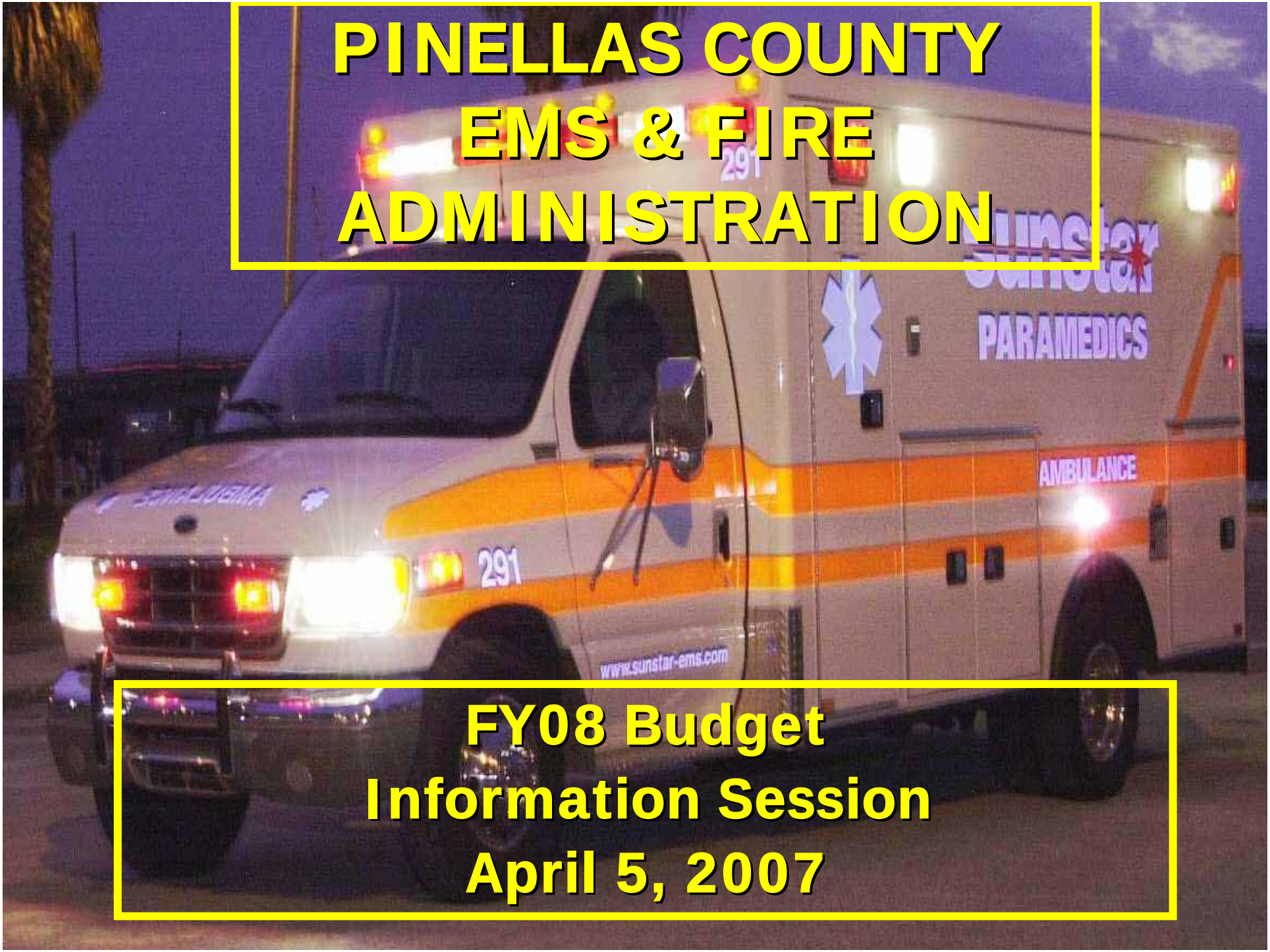
PINELLAS COUNTY EMS & FIRE ADMINISTRATION



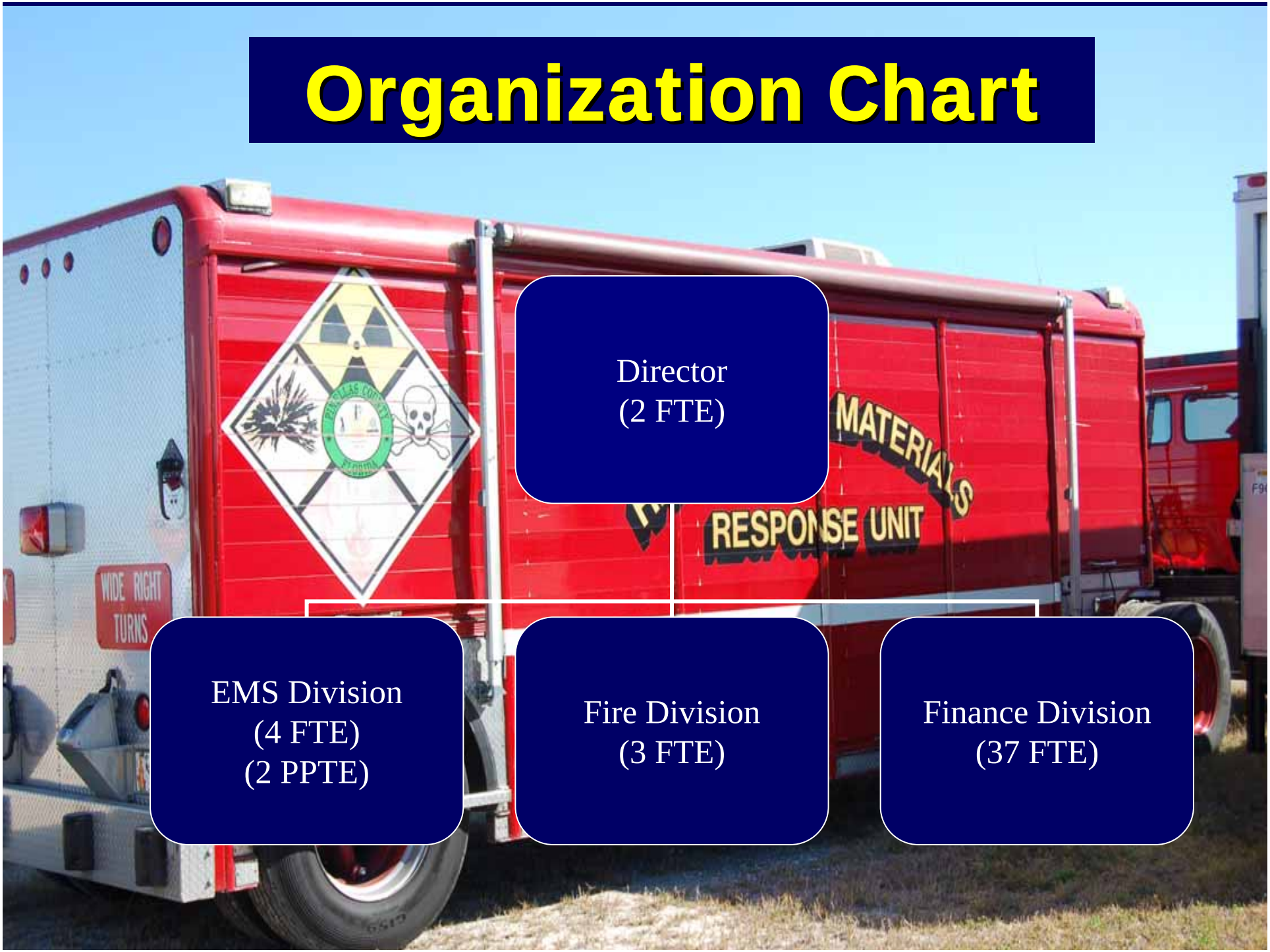
FY08 Budget Information Session

April 5, 2007

Department Direction/Highlights

- Ensure Highly Reliable State-of-the-Art EMS
- Equal Fire Protection in Unincorporated Areas
- Maximize EMS User Fee Collections to Help Reduce Taxes
- Manage “Controllable” Costs
- Improve ISO Fire Ratings with Hydrants
- Improve WMD Preparedness through Grants, Equipment and Training

Organization Chart



Director
(2 FTE)

EMS Division
(4 FTE)
(2 PPTE)

Fire Division
(3 FTE)

Finance Division
(37 FTE)

Objectives/Goals

- Continue to “Pull the Curve” on Response Times, Cardiac Outcomes and Trauma Triage
- Launch New Therapies (CPAP) as needed and New Technology (ePCR)
- Maintain Excellent Customer Satisfaction
- Pursue Governor’s Sterling Showcase Award
- Vigorously Pursue Grant Funds for EMS and Fire Service Improvements

Accomplishments

- Perfect State EMS Inspection for PCEMS & Sunstar
- ACE Re-accreditation for Medical Dispatching
- CAAS - Re-accreditation for Overall EMS Operations
- CAMTS - First Time Accreditation for Critical Care
- AED Program – Expanded from 523 to 576 Units Across County, Up 10% (half are privately owned)
- High Marks in Sunstar's Patient Satisfaction Survey
- Coordinating Installation of 56 more Fire Hydrants in Unincorporated Pinellas County This Year
- HAZMAT Response Team - State Assessment Rating Improved from 84% in 2002, to 93% in 2006
- UASI - $140,000 Training Reimbursement & Two Vehicles Received

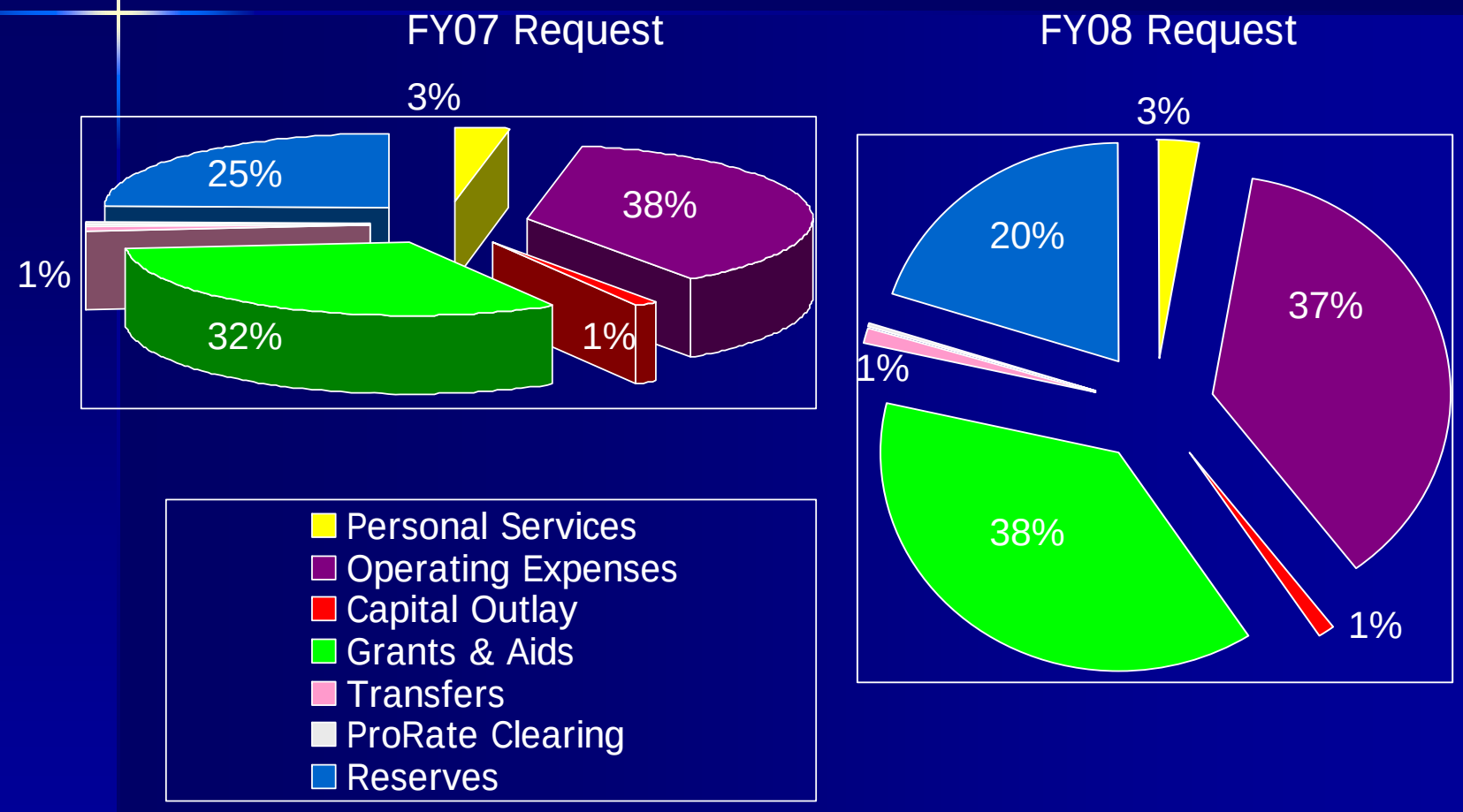
Budget Overview

- Three Budgets in One Department:
- 0101 - Countywide Fire Programs (HAZMAT, Technical Rescue, Hydrant Installation)
- 0206 - Countywide EMS (Paramedic Ambulances, First Responders, Medical Direction, Continuing Education, Supplies, Billing, etc.)
- 0250 - Unincorporated Dependent Fire Districts, Fire Protection

Budget Summary

	FY07 Budget	FY08 Request	Variance	%
Personal Services	$2,982,250	$3,212,450	$230,200	7.72%
Operating Expenses	$37,713,930	$40,491,600	$2,777,670	7.37%
Capital Outlay	$1,346,990	$1,374,270	$27,280	2.03%
Grants & Aids	$32,467,120	$41,683,560	$9,216,440	28.39%
Transfers	$1,208,290	$1,245,410	$37,120	3.07%
Pro Rate Clearing	-$354,000	-$386,070	-$32,070	9.06%
Reserves	$25,077,770	$21,923,840	-$3,153,930	-12.58%
Totals	*$100,442,350*	*$109,545,060*	*$9,102,710*	*9.06%*

Budget Summary Chart



Revenues/Fees Summary 07-08 Budget

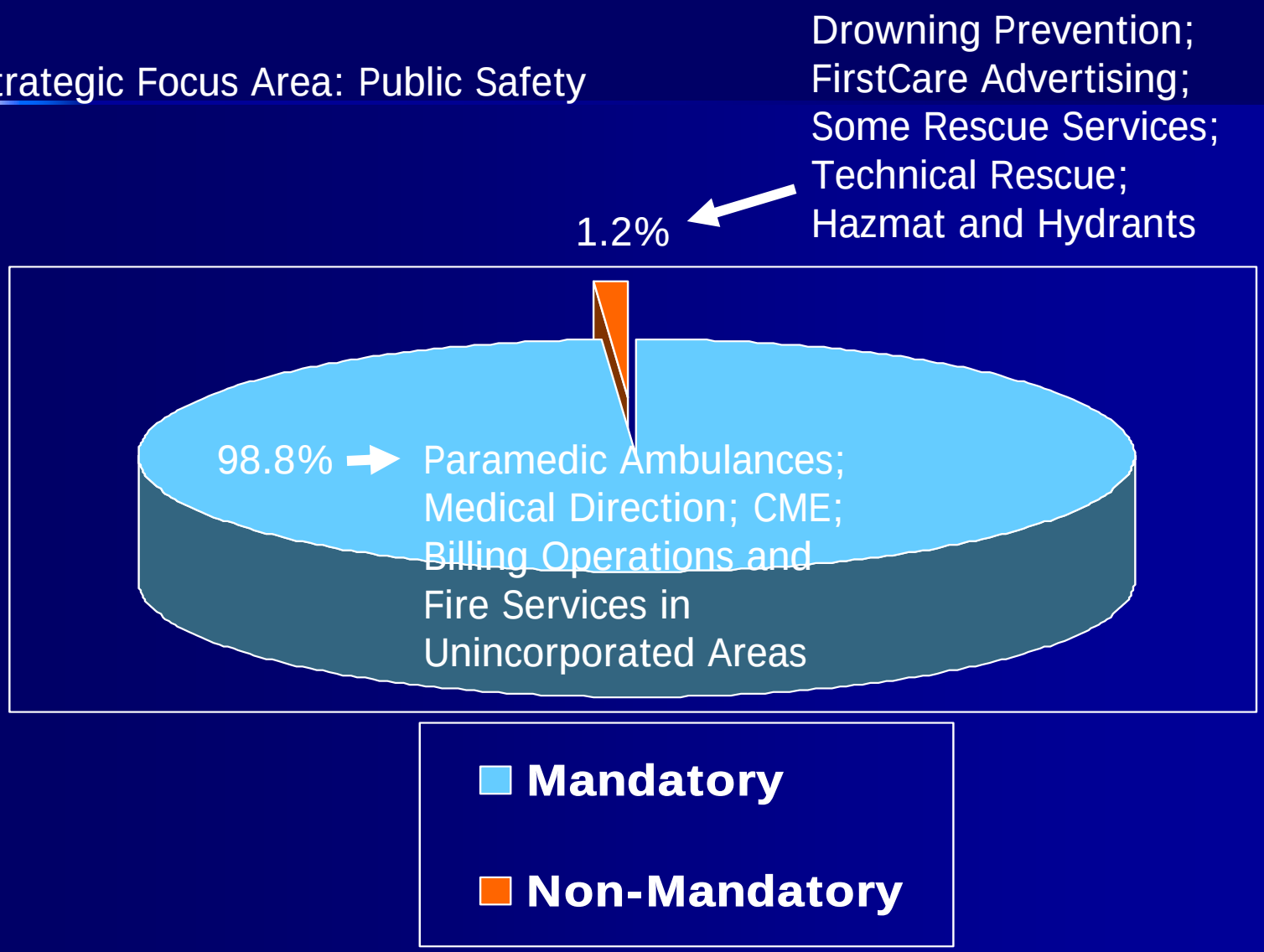
- Ambulance User Fees: $29,450,000
- Membership Plan: $332,500
- State EMS Grants: $788,500
- UASI: $75,000 in HAZMAT Equipment Requested
- State & Homeland Security: $24,000 for HAZMAT Training Reimbursement
- Fireworks Sales Permit Fees: $0.00!

Summary of Programs

- EMS/Ambulance
- State EMS Trust Fund Grant
- EMS First Responders
- Drowning Prevention Program
- FirstCare Ambulance Membership Plan
- Countywide Fire - HAZMAT & Technical Rescue Team Support & Hydrants
- Unincorporated Fire Administration
- Unincorporated Fire Services

Program Assignment Chart

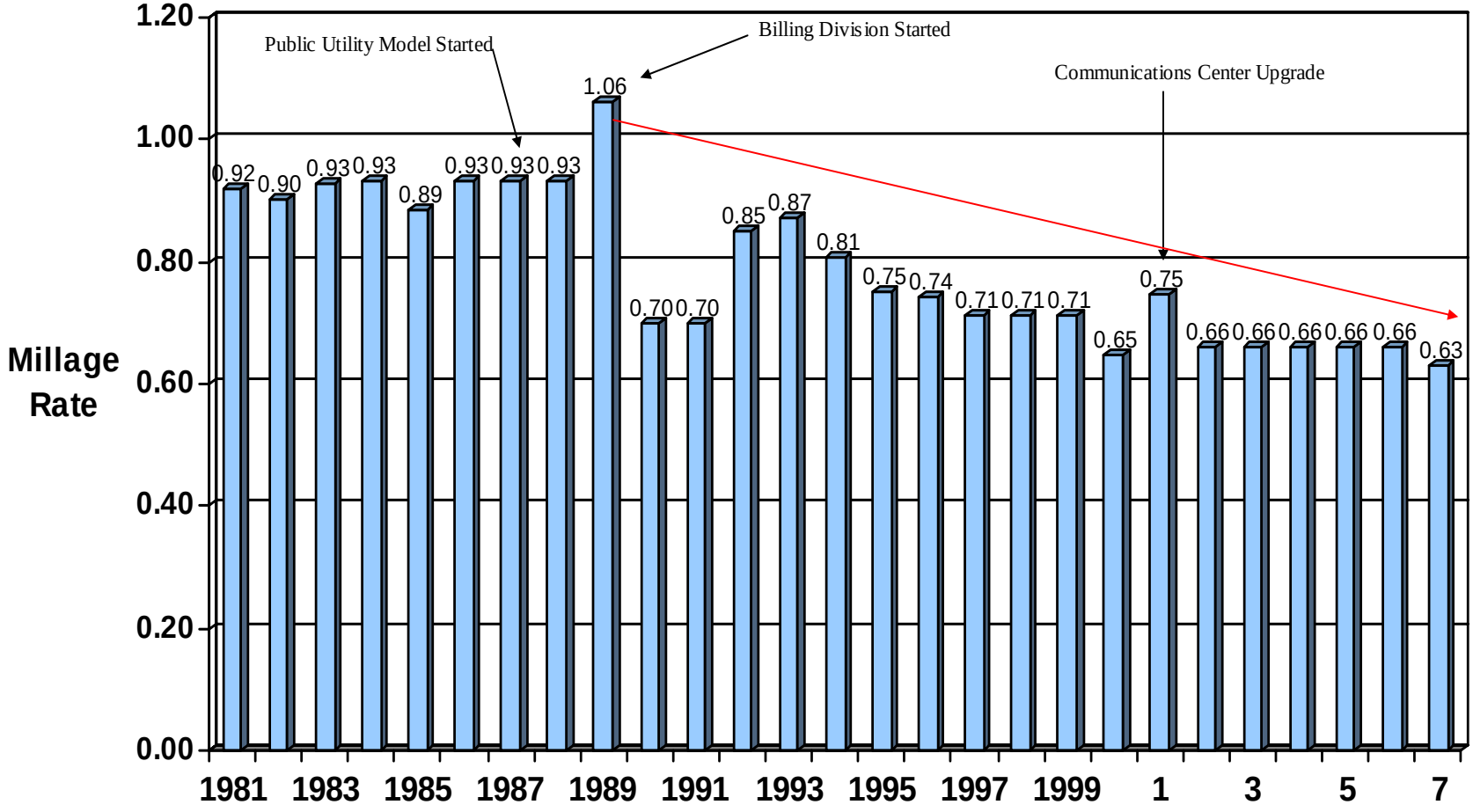
Strategic Focus Area: Public Safety



No New Programs Proposed

Future Service Delivery Opportunities/Challenges

- Priority Dispatch to Reduce Number of Units Responding to Calls
- Pinellas Suncoast Fire Rescue
- Single Medic Rapid First Responders
- First Responder Agreements
- ePCR Implementation
- Install Fire Hydrants
- Facility Expansion and Hardening Needs

Historical EMS Millage Rates

March 2007