

## Safety and Emergency Services

**Department Director:** Jim Fogarty, Director

**OMB Budget Analyst:** Toni Merrill

### Department Purpose

Safety and Emergency Services (SES) ensures the effective delivery of public safety services to residents and visitors within Pinellas County. The department collaborates with partner agencies through administration of the following six (6) programs: Sunstar Ambulance, Fire First Responders, Regional 9-1-1, Radio Communications, and Fire Regional Services (Hazardous Material & Technical Rescue Responses) and 12 Dependent Fire Districts with taxing authorities.

Note: Fire Districts budgets are not included in this document; the Fire Districts' budgets are submitted to the county after the initial county budget submission.

### Budget Summary

#### All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$15,126,431	\$17,463,842	\$20,158,569	\$21,846,020	\$23,390,360
Operating Expenses	\$84,909,107	\$96,624,860	\$104,111,380	\$130,322,490	\$125,844,500
Capital Outlay	\$2,856,630	\$5,692,197	\$4,212,255	\$5,670,290	\$3,095,790
Debt Service Exp	\$0	\$228,039	\$946,267	\$0	\$0
Grants and Aids	\$60,066,779	\$68,087,940	\$74,904,897	\$90,712,280	\$92,151,450
Constitutional Officers Transfers	\$2,250,904	\$2,427,735	\$2,588,169	\$2,781,830	\$2,780,000
Reserves	\$0	\$0	\$0	\$104,112,470	\$88,952,060
Fund Balance	\$0	\$0	\$0	\$0	\$0
Grand Total	<b>\$165,209,852</b>	<b>\$190,524,613</b>	<b>\$206,921,537</b>	<b>\$355,445,380</b>	<b>\$336,214,160</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	192.6	197.2	197.2	197.2	197.2
Grand Total	<b>192.6</b>	<b>197.2</b>	<b>197.2</b>	<b>197.2</b>	<b>197.2</b>

#### 0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$5,028,371	\$6,830,144	\$7,882,723	\$8,750,630	\$2,786,780
Operating Expenses	\$2,609,488	\$3,957,440	\$3,279,107	\$4,036,130	\$3,508,140
Capital Outlay	\$237,276	\$132,625	\$288,750	\$588,940	\$277,650
Fund Balance	\$0	\$0	\$0	\$0	\$0

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	<b>\$7,875,135</b>	<b>\$10,920,209</b>	<b>\$11,450,581</b>	<b>\$13,375,700</b>	<b>\$6,572,570</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	67.7	77.9	78.4	77.8	15.0
Grand Total	<b>67.7</b>	<b>77.9</b>	<b>78.4</b>	<b>77.8</b>	<b>15.0</b>

**1006- Emergency Medical Service**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$5,019,668	\$5,771,735	\$6,522,286	\$6,822,600	\$7,246,650
Operating Expenses	\$76,704,550	\$87,127,502	\$95,182,802	\$114,562,770	\$115,928,940
Capital Outlay	\$2,296,643	\$5,556,224	\$3,519,023	\$3,206,350	\$2,818,140
Debt Service Exp	\$0	\$228,039	\$946,267	\$0	\$0
Grants and Aids	\$60,066,779	\$68,087,940	\$74,904,897	\$90,712,280	\$92,151,450
Constitutional Officers Transfers	\$2,250,904	\$2,427,735	\$2,588,169	\$2,781,830	\$2,780,000
Reserves	\$0	\$0	\$0	\$103,097,730	\$87,121,800
Grand Total	<b>\$146,338,544</b>	<b>\$169,199,175</b>	<b>\$183,663,443</b>	<b>\$321,183,560</b>	<b>\$308,046,980</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	53.3	58.8	59.8	59.9	60.0
Grand Total	<b>53.3</b>	<b>58.8</b>	<b>59.8</b>	<b>59.9</b>	<b>60.0</b>

**1017- Intergov Radio Comm Prgrm**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Operating Expenses	\$1,097,530	\$1,097,530	\$1,097,530	\$782,010	\$1,073,320
Reserves	\$0	\$0	\$0	\$86,860	\$119,580
Grand Total	<b>\$1,097,530</b>	<b>\$1,097,530</b>	<b>\$1,097,530</b>	<b>\$868,870</b>	<b>\$1,192,900</b>

	FY23 Actual	FY22 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total					

**1025- Emergency Communications E911 System**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Capital Outlay	\$322,711	\$3,348	\$404,482	\$1,875,000	\$0
Operating Expenses	\$4,497,539	\$4,442,389	\$4,551,942	\$10,941,580	\$5,334,100
Personnel Services	\$5,078,393	\$4,861,962	\$5,753,559	\$6,272,790	\$13,356,930
Reserves	\$0	\$0	\$0	\$927,880	\$1,710,680
Grand Total	<b>\$9,898,642</b>	<b>\$9,307,699</b>	<b>\$10,709,983</b>	<b>\$20,017,250</b>	<b>\$20,401,710</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	71.6	60.5	59.0	59.5	122.2
Grand Total	<b>71.6</b>	<b>60.5</b>	<b>59.0</b>	<b>59.5</b>	<b>122.2</b>

**Efficiencies and Cost-Saving Measures****FY26:**

- By identifying efficiencies, the department was able to realize a total cost reduction of an estimated recurring \$395,000 for their FY26 Budget. In addition, new ambulance billing initiatives are projected to generate increased net revenues by \$1.1 Million. This included the following actions:
  - A new 911 Wide Area Network will be implemented that is projected to reduce on-going costs
  - Given the high utilization of Verizon wireless routers for electronic Patient Care Reports and Cardiac Monitors SES took a deep dive into airtime usage and adjusted the plans to achieve a 40% reduction in monthly charges saving annual recurring costs.
  - SES reviewed the EMS supply chain and began phase one implementation of money saving warehouse relocation and right sizing. This will generate recurring savings.
  - Implemented a pilot program to contract with a vendor for insurance discovery, patient demographics and deductible management that estimated to increase annual collections.

**FY25:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$1.2M for their FY25 Budget. This included the following actions:
  - Personnel reduction due to lapse in 911 Program
  - Contractual reduction due to hiring temp CAD Project Manager to IT vacancy.
  - Reduction of PRIME budget and eliminated part-time 911 Quality Assurance and Record Technician.
  - Reduction of computer purchases.

**FY24:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$3.2M for their FY24 Budget. This included the following actions:
  - Securing a grant from Federal Community Oriented Policing Services (COPS) agency.

- Decrease in medical supplies by making pharmaceutical purchases directly from manufacturer. Safely extending expiration date of IV fluids. Analyzing monthly airtime usage for electronic patient care reports, cardiac monitors and wireless routers.

### **Budget Drivers**

**Staffing allocations in the 911 Program are proposed to change between the General Fund and the Emergency Communications E911 System Fund. Overall, staffing for the 911 Program will remain relatively the same at 129.3 FTE, the positions supported by the General Fund are proposed to reduce by 63.9 FTE in FY26 from 78.9 FTE in FY25 to 15 FTE in FY26 (whereas the number of FTE in the Emergency Communications E911 System Fund are proposed to increase by 63.8 FTE in FY26. This is due to a regulatory change that permits all 911 functions within the 911 center to be funded with E911 fees. Overall, total funding for the 911 Program is proposed to increase to \$20.4M in FY26 from \$20.1M in FY25.**

### **General Fund**

- The FY26 General Fund Budget decreases by \$6.8M (50.9%) to \$6.6M (as explained above, the total budget for the 911 Program proposed to shift how it is being paid for- overall the 911 Program budget is proposed to change to \$20.4M from all sources in FY26 from \$20.0M from all sources in FY25).
- Personnel Services decreases by \$6.0M (68.2%) to \$2.8M. This is primarily due to the reallocation of FTE from 911 General Fund to the Emergency Communications E911 System Fund and also includes increases for career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases.
- The Department's General Fund FTE decreases to 15.0. (As explained above, the overall FTE for the 911 program will remain relatively unchanged at 129.3 FTE– this is an accounting change to properly capture expenses eligible to be funded with E911 fees.)
- Operating expenses reflect a decrease of \$527,990 (13.1%), primarily due to expenses for Other Contractual Services and Communications being reallocated to the Emergency Communications E911 System Fund and the removal of a one-time cost for the FY25 Microwave paging system. The change was also driven by the change in allowable expenditures that can be funded with 911 fees, as explained above
- Capital Outlay decreased by \$311,290 (52.9%) to \$277,650 due to one-time purchases in FY25.

### **Emergency Medical Services Fund**

- The Proposed FY26 Budget decreases by \$13.1M (4.1%) to \$308.0M.
- The Emergency Medical Services Fund is supported by the collection of ad valorem taxes and ambulance service fees. Revenue from the ad valorem taxes decreases by \$5.6M (5.7%) to \$93.4M in FY26 at the current millage rate of 0.8050. Revenues from the various ambulance service fees decrease by \$3.9M (4.5%) to \$83.1M in FY26.
- The Emergency Medical Services Fund, which provides 92.1% funding for Safety and Emergency Services Department, maintains total reserves of \$87.1M, a decrease of \$16.0M (15.5%) from the FY25 Budget. Pinellas County Ordinance 11-52 states the reserve level to be at or above 25% of the fund's expenditures. The fund maintains reserves of 39.4% of Total Expenditures.
- Personnel Services increases by \$424,050 (6.2%) to \$7.2M due to career path and ladders, position reclassifications and Florida Retirement Systems (FRS) Actuarial retirement increases.
- The Department's EMS Fund FTE remains flat at 60.
- Operating expenses increased \$1.4M (1.2%) primarily due to an increase in Perigrine software implementation and Dell Rugged laptop replacements for CAD-related devices; per unit price is more expensive but expected to have longer individual lives.

### **Intergovernmental Radio Communications Program Fund**

- The FY26 Budget for the Intergovernmental Radio Communications Program Fund, excluding reserves, increases \$291,310, (37.3%) to \$1.1M. This increase is being driven by a reallocation of radio system costs from the City of Clearwater Police Department joining the county radio system. This increase is offset by a \$291,310 decrease to other user departments.
- The Intergovernmental Radio Communications Program Fund is supported by the collection of moving violation surcharges revenue and a General Fund transfer. Revenue from the collection of moving violation surcharges decrease \$99,740 (18.3%) to \$444,720 in FY26. The General Fund transfer will increase by \$557,520 (325.1%) to \$729,020 in FY26.
- The Intergovernmental Radio Communications Program Fund, which provides less than 0.1% funding for the Safety and Emergency Services Department, maintains total reserves of \$119,600, an increase of \$32,720 (37.7%) from the FY25 Budget.

### **Emergency Communications E911 System Fund**

- The FY26 Budget for the Emergency Communications E911 System Fund, excluding reserves, decreases \$398,340 (2.1%) to \$18.7M. Including reserves, the FY26 Budget increased \$383,360 (2.0%) to \$20.4M.
- The Emergency Communications E911 System Fund is supported by the collection of State Revenue Sharing E911 Fees and a transfer from the General Fund. Revenue from the State Revenue Sharing E911 Fees are expected to increase by \$42,320 (0.8%) to \$5.1M in FY26. The transfer from the General Fund is proposed to increase by \$8.7M (181.37%) to \$13.5M in FY26. Although the General Fund Transfer is increasing due to the accounting change, the total Regional 911 Program costs (911 General Fund and Emergency Communications E911 System Fund) is proposed to increase to \$20.4M in FY26 from \$20.1M in FY25. The accounting change facilitates transparency in how much the general fund is needed to fund this program with the ultimate goal of obtaining an increase to the E911 Fees that are currently \$.40 a month for each cell phone, land line and prepaid phone. The Department is currently collaborating with the Florida Association of Counties (FAC) to lobby for an increase to this fee to mitigate the costs to the General Fund (in Pinellas County and Statewide).
- The Emergency Communications E911 System Fund, maintains total reserves of \$1.7M, an increase of \$782,800 (84.4%) from the FY25 Budget.
- Personnel Services increases by \$7.1M (112.9%) to \$13.4M due to staffing allocated from the 911 General Fund to the Emergency Communications E911 System Fund, a change of 62.2 FTE, along with career path and ladders, position reclassifications and Florida Retirement Systems (FRS) Actuarial retirement increases.
- Operating expenses decreases \$5.6M (51.3%) to \$5.3M in FY26. Contractual services decreased due to a reduction in Law Enforcement Guide Card Licenses, Professional Services decreased due to a large grant project being completed, and Machinery and Equipment has decreased due to the one-time purchase of replacement console furniture that was budgeted for FY25.

### **FY26 Decision Packages**

- **Traffic Preemption Phase 2 (Non-Recurring, \$1.5M in Emergency Medical Service Fund)** The Phase 2 intersection plan has been developed by the Traffic Preemption Working Group which includes the City of Clearwater, County, and the City of St. Petersburg Traffic Engineers, as well as several Fire/EMS Chiefs and County staff. The East Lake Traffic Preemption pilot project improved emergency response time compliance by 3%. A larger implementation is expected to further improve emergency response times – especially in areas not previously covered by the old Opticom System and vehicles that never had preemption devices (i.e. Ambulances).
- The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.

- **Full time EMS Instructor (Recurring)** A full-time instructor fully utilized to teach EMS Academy, specialized courses such as Advanced Cardiac Life Support, Pre-Hospital Trauma Life Support, Emergency Pediatric Care, and regular Continuing Medical Education (CME). Having an instructor would lessen the burden and reliance upon part-time instructors and increase program consistency through reduced number of instructors.
- The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.

### **Summary of Proposed Changes to User Fees for FY26**

Modification	FY25	FY26	Net Revenue	Reason for Change or Addition	Change in Fee
	Adopted	Adopted	Impact		
Change - Increase II-A-1. Basic Life Support Non Emergency	\$880.55	906.97	13,030	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-1-b. Basic Life Support Emergency	\$906.40	933.59	209,200	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-2. Advanced Life Support	\$939.25	967.42	478,090	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-3. Advanced Life Support 2	\$1,028.84	1059.71	9,280	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-4. Critical Care Transport	\$1,479.28	1523.66	70,730	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-5. Mental Health Transport	\$199.58	205.57	2,100	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-6. Mileage per Loaded Mile	\$19.57	20.16	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum), Also, specified this fee to be applicable to ALS.	\$198.13	204.08	5,300	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
New Fee - II-B-2. BLS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Two EMT's), 3 Hour Minimum)		189.08	3,250	This fee provides for the ability to have two EMT's with a transport unit at an event.	0.00%
New Fee - II-B-3. Dedicated Standby for Paramedic Supervisor, Paramedic, Or EMT (no dedicated ambulance team, 3 hour minimum)		100	3,250	This fee provides for the ability to have a Paramedic Supervisor, Paramedic, Or EMT at an event without a transport unit.	0.00%
Change - Increase III-A-1. Family Membership	\$133.00	\$133.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	0.00%
Change - Increase III-A-2. Single Membership	\$89.00	\$89.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	0.00%

### **CIP Report**

- Governmental CIP projects were presented at the June 11th Governmental CIP Budget Information Session.

### **FY25 Accomplishments**

- Pinellas County R911 awarded 2024 PSAP's Finest Center of the Year
- Technological improvements made include:
  - Core Services 911 network project,
  - SPPD Vesta call handling system equipment
  - Computer consoles within 911
  - Next Gen Core Services project

Live911 (response agencies hearing 911 callers) FD

Prepared911 (Video to 911) implemented.

911 Database validation project complete

- R911 Staffing improvements including a stable turnover rate for newly hired telecommunicators and for tenured telecommunicators while simultaneously increasing leave time and decreasing overtime.
- Adds made to EMS system including: two rescue supervisors (LRs), one new transport ambulance, one new paramedic position
- Continued Revenue Improvements including an increase of net revenue per ambulance claim by \$48.89 generating \$107.4M to fund the ambulance program while adding \$15.7M to the EMS Fund Reserve balance benefiting taxpayers and patients.
- Millage reductions provided for EMS fund and for 11 of the 12 Fire District Funds while adhering to performance standards.

### **Work Plan**

- Finalize the CAD implementation in conjunction with PRIME
- Evaluate results of Deductible Management Pilot Program and RFP for long term implementation
- Ambulance Services Billing Software

### **Performance Measures**

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
911 Calls Answered Within 10 Seconds	Percent	91.40%	94.60%	90.00%	90.00%
Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	93.90%	95.10%	90.00%	90.00%
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	34.80%	40.60%	31.00%	30.00%
Emergency Ambulance Responses within 12 Minutes 30 Seconds	Percent				90.00%
Emergency Communications Center Call Volume	Count	1,088,528	1,103,169	1,000,000	1,000,000
Net Percent of Ambulance Service Charges Collected	Percent	85.20%	93.20%	75.00%	75.00%
Overall Customer Satisfaction - Ambulance	Percent			90.00%	90.00%
Priority Technology Needs Resolved within 24 Hours	Percent			80.00%	90.00%
Up-time for County-owned Radio Systems	Percent			99.00%	99.00%

### **Budget Summary by Program and Fund**

#### **EMS Ambulance**

Single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Operates under the County's tradename of Sunstar. Administers the billing operations for Sunstar transports and manages the "First Care Membership" program, which is offered to help citizens defray the cost of ambulance transports not covered by insurance.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$73,493,889	\$83,212,136	\$91,692,376	\$112,916,350	\$110,739,390
General Fund	\$0	\$0	\$0	\$736,310	\$0
Grand Total	<b>\$73,493,889</b>	<b>\$83,212,136</b>	<b>\$91,692,376</b>	<b>\$113,652,660</b>	<b>\$110,739,390</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	42.9	46.0	46.5	46.6	46.7
Grand Total	<b>42.9</b>	<b>46.0</b>	<b>46.5</b>	<b>46.6</b>	<b>46.7</b>

### EMS First Responders

Fire Department-based First Response to medical calls. Administers contracts with numerous city or independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Provides Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$70,093,943	\$83,571,512	\$86,906,029	\$108,571,900	\$107,405,790
General Fund	\$0	\$0	\$0	\$112,400	\$0
Grand Total	<b>\$70,093,943</b>	<b>\$83,571,512</b>	<b>\$86,906,029</b>	<b>\$108,684,300</b>	<b>\$107,405,790</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	10.4	12.8	13.3	13.3	13.3
Grand Total	<b>10.4</b>	<b>12.8</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>

**Fire Regional Services**Administrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,328,400	\$1,245,444	\$1,444,136	\$2,078,150	\$2,031,550
Grand Total	<b>\$1,328,400</b>	<b>\$1,245,444</b>	<b>\$1,444,136</b>	<b>\$2,078,150</b>	<b>\$2,031,550</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.3	1.1	1.2	1.2	1.2
Grand Total	<b>1.3</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

### Emergency Communications

24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as



Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$9,898,642	\$9,307,699	\$10,709,983	\$19,820,820	\$18,691,030
General Fund	\$4,598,143	\$7,793,549	\$8,271,864	\$11,523,790	\$2,637,290
<b>Grand Total</b>	<b>\$14,496,785</b>	<b>\$17,101,248</b>	<b>\$18,981,848</b>	<b>\$31,344,610</b>	<b>\$21,328,320</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	128.2	131.0	129.9	129.4	129.3
<b>Grand Total</b>	<b>128.2</b>	<b>131.0</b>	<b>129.9</b>	<b>129.4</b>	<b>129.3</b>

### Reserves

Oversees the management and allocation of the County's financial reserves.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$0	\$0	\$0	\$927,880	\$1,710,680
Emergency Medical Service	\$0	\$0	\$0	\$103,097,730	\$87,121,800
Intergov Radio Comm Prgm	\$0	\$0	\$0	\$86,860	\$119,580
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,112,470</b>	<b>\$88,952,060</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
<b>Grand Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$0	\$0	\$0	\$0	\$0

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$499,809	(\$18,888)	\$95,268	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$499,809</b>	<b>(\$18,888)</b>	<b>\$95,268</b>	<b>\$0</b>	<b>\$0</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
<b>Grand Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Radio

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,948,592	\$1,881,217	\$1,734,580	\$2,517,530	\$1,903,730
Intergov Radio Comm Prgrm	\$1,097,530	\$1,097,530	\$1,097,530	\$782,010	\$1,073,320
<b>Grand Total</b>	<b>\$3,046,122</b>	<b>\$2,978,747</b>	<b>\$2,832,110</b>	<b>\$3,299,540</b>	<b>\$2,977,050</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	9.8	6.3	6.3	6.7	6.7
<b>Grand Total</b>	<b>9.8</b>	<b>6.3</b>	<b>6.3</b>	<b>6.7</b>	<b>6.7</b>

### Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$605,500	\$637,578	\$666,339	\$696,070	\$680,000
<b>Grand Total</b>	<b>\$605,500</b>	<b>\$637,578</b>	<b>\$666,339</b>	<b>\$696,070</b>	<b>\$680,000</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
<b>Grand Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Tax Collector**

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$1,645,404	\$1,790,157	\$1,921,830	\$2,085,760	\$2,100,000
Grand Total	<b>\$1,645,404</b>	<b>\$1,790,157</b>	<b>\$1,921,830</b>	<b>\$2,085,760</b>	<b>\$2,100,000</b>

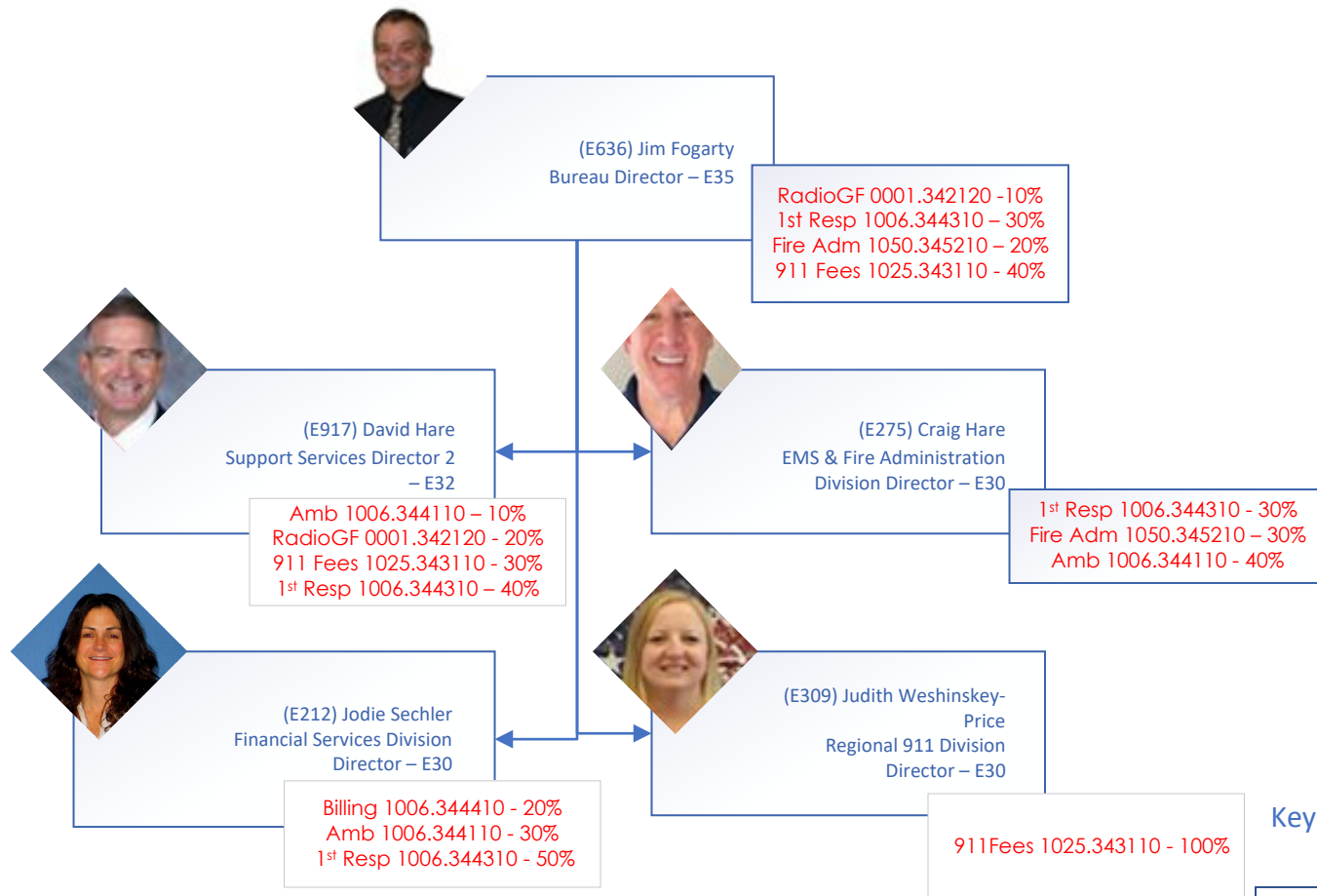
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Attachments:**

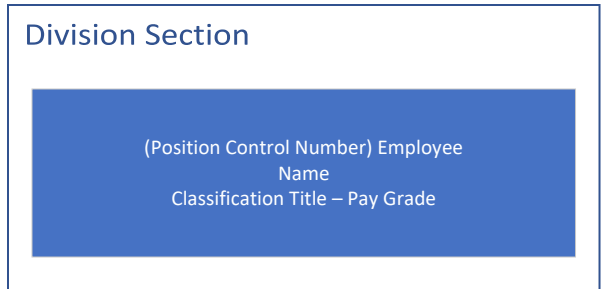
1. Organizational Chart (p.12-20)
2. Cost Reductions and Efficiencies (p.21-22)
3. Stress Test (p.22-26)
4. Budget Reports
  1. By Fund (p.27-30)
    - a. Expenditures
1. Decision Packages Report(s) (p.31-33)
  1. ID#1400-Ambulance Billing Software Replacement (p.32-33)
  2. ID#-1390-Traffic Preemption Phase 2(p.31)
2. Vacancy Reports (p.34)
3. User Fees Report (p.35)

# Safety and Emergency Services Department

Organizational Chart – FY26 – Updated 02/20/2025



Key:

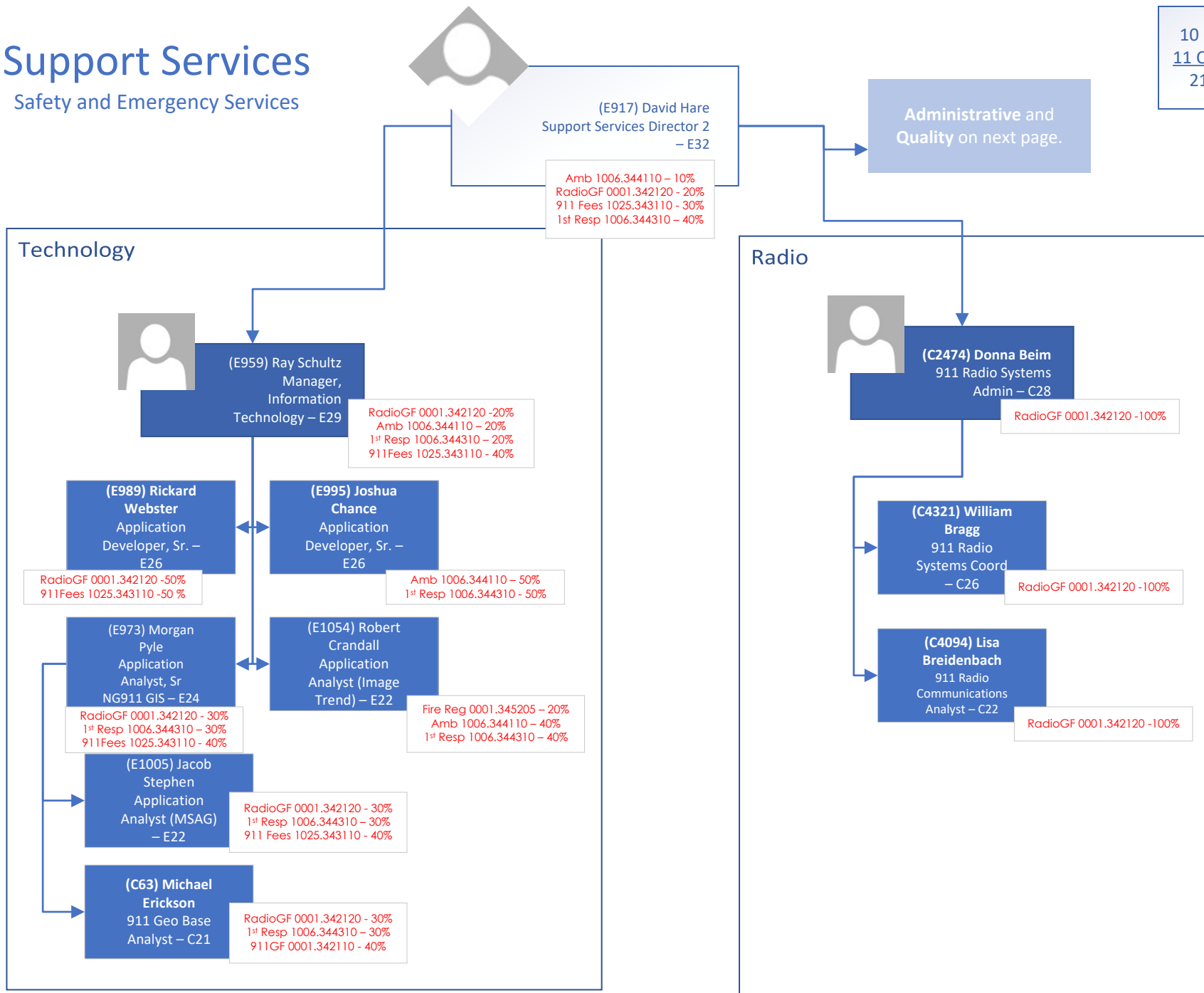


Staff = 199 (Exempt = 34, Classified/Other = 165)  
Above numbers include vacancies

# Support Services

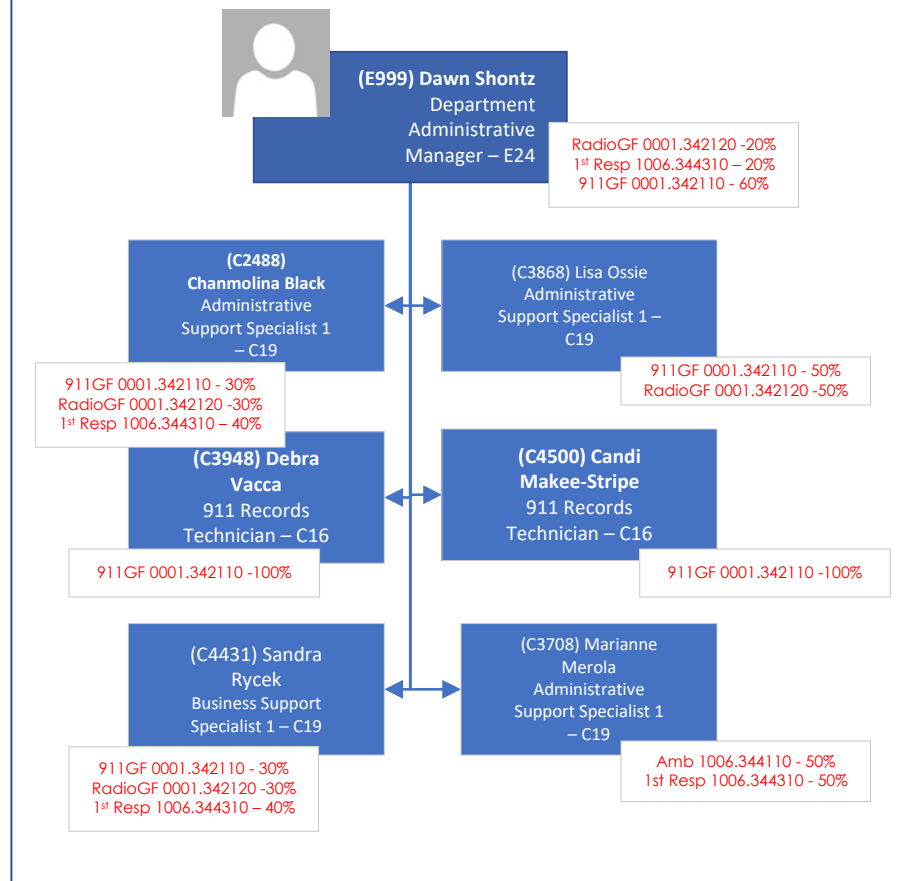
Safety and Emergency Services

10 Exempt  
11 Classified  
21 Total

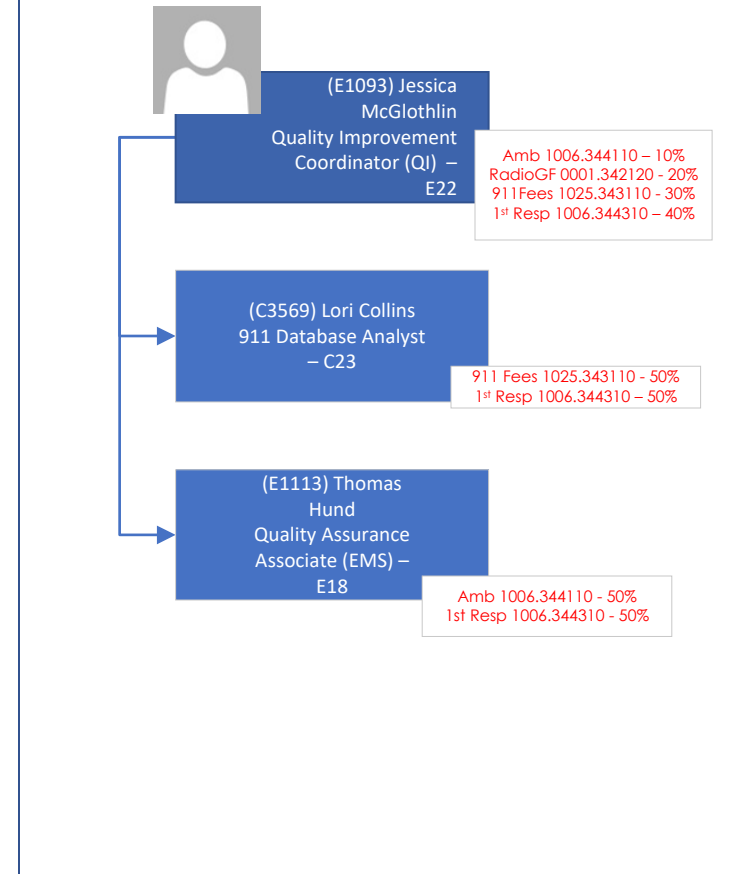


Administrative and Quality on next page.

## Administrative



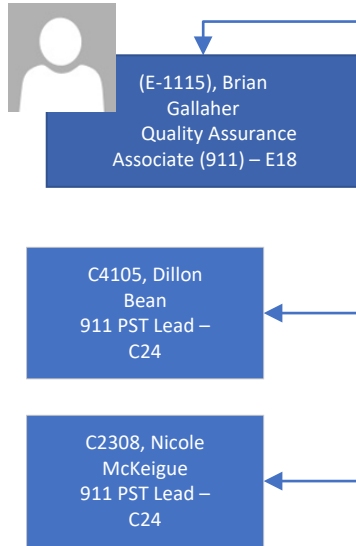
## Quality



# Regional 9-1-1

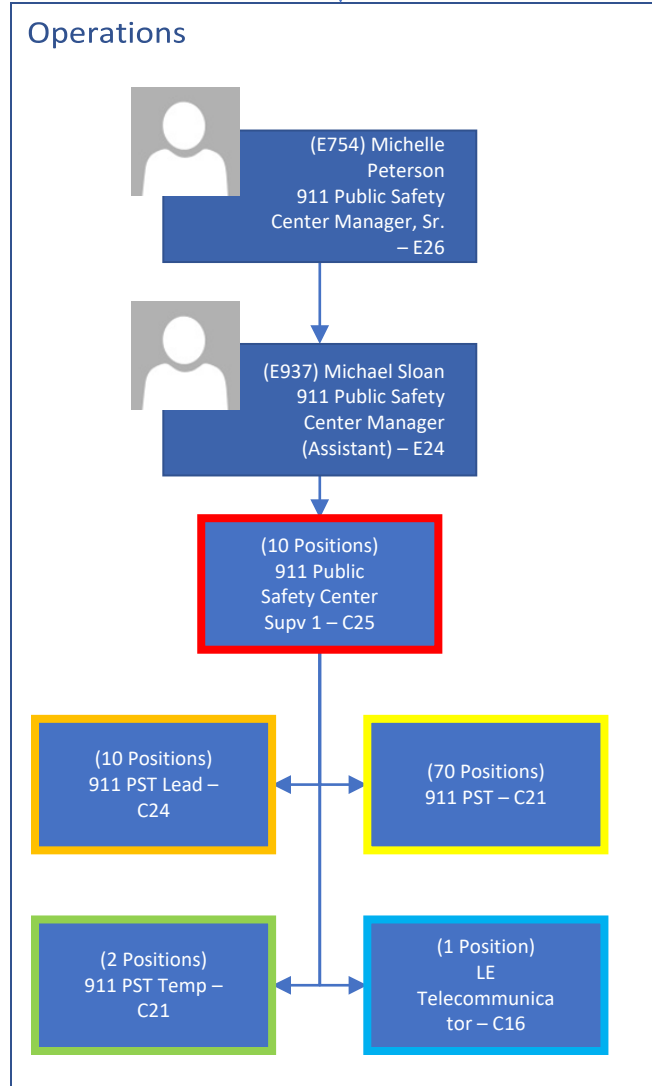
Safety and Emergency Services

## Quality Assurance



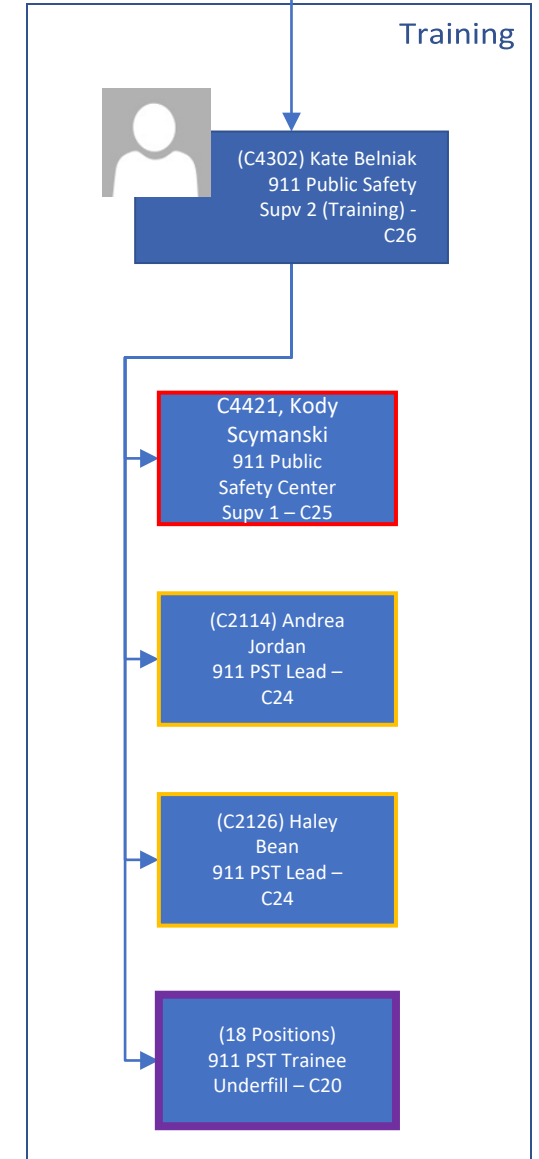
All positions on this page,  
unless marked:  
911 Fees 1025.343110 - 100%

## Operations



4 Exempt  
117 Classified  
121 Total

## Training



911 Public Safety Center Supv 1 – C25

C2113, Scott Miller  
C2313, Andrea Henry  
C2315, Armand Joyal  
C3949, Katherine Ellis  
C4196, Jonathan Houston  
C4437, Stephen O’Boyle  
C4447, Christopher Gagliano  
C2421, Kathy Boucher  
C2434, Mike Hammond  
C4197, Vacant

911 PST Lead – C24

C2112, Larissa Cobo  
C2128, Calvin Hunsinger  
C2342, Richard Minshall  
C2772, Kevan Brenay  
C3825, Emilio Chavez  
C3832, Benjamin Lounsbury  
C3840, Kenneth Smith  
C4107, John Lubick  
C4201, Bianca Young  
C2118, Vacant

All positions on this page,  
unless marked:  
911Fees 1025.343110 - 100%

911 PST Temp – C21

T1146, Vacant  
T1147, Vacant

911 PST – C21

C2117, Dawn Catacchio  
C2119, Christian Olivencia  
C2120, Caleb Baker  
C2121, Shaleequa Wilson  
C2123, Blanca Neal  
C2125, Mikki Kolokithas  
C2129, Heidi Stubbs  
C2130, Magdalyn Herd  
C2131, Erika Walters  
C2132, Brooke Schumaker  
C2133, Cheyenne Foxworth  
C2135, Cody Wright  
C2136, David Haumann  
C2138, Jessica Howard  
C2876, Miajenae Goldsby  
C2306, Antonio Condello  
C2309, Joseph Motil  
C2310, Alexandra Meli  
C2341, Jayson Ashley  
C2344, Brianna Price Sanders  
C2345, James “Rich” King  
C2348, Luis Agosto-Santos  
C2350, Christopher Faltisco  
C2771, Karina Gaviria  
C2773, Peter Kurimai  
C2774, Danielle Sharo  
C2873, Whitney Anderson  
C2875, Kristie Arriagada  
C2877, Cody Crenshaw  
C3457, Evin Rogers  
C3458, Shanya Orzechowski  
C3459, Denise Rostek

911 PST – C21

C3460, John Taylor  
C3461, Mitchell Jozsa  
C3797, Peter Glasz  
C3799, Janet Jordan  
C3800, Jaquez Oliver  
C3801, Joshua Nirenberg  
C3802, Vacant  
C3823, Chante Douglass  
C3824, Justin McGreevy  
C3826, Joseph Brownlee-Carpenter  
C3827, Brianna Hyde  
C3829, Victoria Ballard  
C3830, Matthew Hoskins  
C3833, Sarina Tingling  
C3834, Alexia Baker  
C3836, Mariah Malcolm  
C3838, Natasha Kizitaff  
C3841, Sarah Welch  
C4075, Christopher Armey  
C4077, Lori Gray  
C4079, Cesar Acevedo  
C4102, Jessica Jeffery  
C4103, Nelson Phan  
C4106, Sandy Stoinski  
C4109, Chandra Morris  
C4198, Zachary Milewsky  
C4199, Dorothy Gonzalez  
C4200, Kimberly Padilla  
C4202, Kristen Blom  
C4203, Leslie Harbough  
C4204, Cristina Muhlstadt  
C4205, Joanna Zarzycki  
C4208, Amanda Iannone  
C4210, Michelle Wilkinson  
C4212, Bryanna Ward  
C4213, Michelle Molett  
C4677, Madison Blackheart  
C4678, Dakota Shea

LE Telecommunicator – C16

C3835, Romonda Knights-Holloway

911GF 0001.342110 – 100%

911 PST Trainee Underfill – C20

C2127, Brian Marsalek  
C4076, Nancy Rojas  
C2124, Jasmine Wilson  
C3839, Alexander Lourie  
C4207, Madison Smith  
C4101, Kelly Christiansen  
C4110, Jeremy Yeisley  
C3456, Dixie Mcree  
C4211, Michael Hally  
C2139, Morgan Gonzalez  
C2134, Blue Yordan  
C2349, Jennifer Stolp  
C4078, Jena Fraser  
C4104, Samuel Meeks  
C4707, Dylan Thrasher  
C3798, Luke Delaney  
C2307, Vacant  
C2312, Vacant



# EMS & Fire Administration

Safety and Emergency Services

5 Exempt  
7 Classified  
12 Total



(E275) Craig Hare  
EMS & Fire Administration  
Division Director – E30

1<sup>st</sup> Resp 1006.344310 - 30%  
Fire Adm 1050.345210 - 30%  
Amb 1006.344110 - 40%

(E990) Michelle  
Slawinski  
Data Analysis – E22

## Emergency Medical Services

(E1066) Mark Eggers  
Administrative  
Manager (Clinical  
Services) – E24

(C3705) David Hudak  
Contract Admin  
Coordinator – C27

(C4501) Katie Bower  
EMS Training  
Program Coord – C27

(C3706) Sean  
Davenport  
EMS Training  
Program Coord – C27

## Fire Administration

(E860) Ken Grimes  
Administrative  
Manager (Fire  
Administration) –  
E24

Amb 1006.344110 - 30%  
Fire Admin 1050.345210 - 30%  
1st Resp 1006.344310 - 40%

(E1128) Leyna  
Lacognata  
Business Systems  
Analyst – E22

(C3882) John Murphy  
Contract Admin  
Coordinator (Fire  
Ops) – C27

Fire Reg 0001.345205 – 100%

(C4280) Vacant  
Contract Admin  
Coordinator – C27

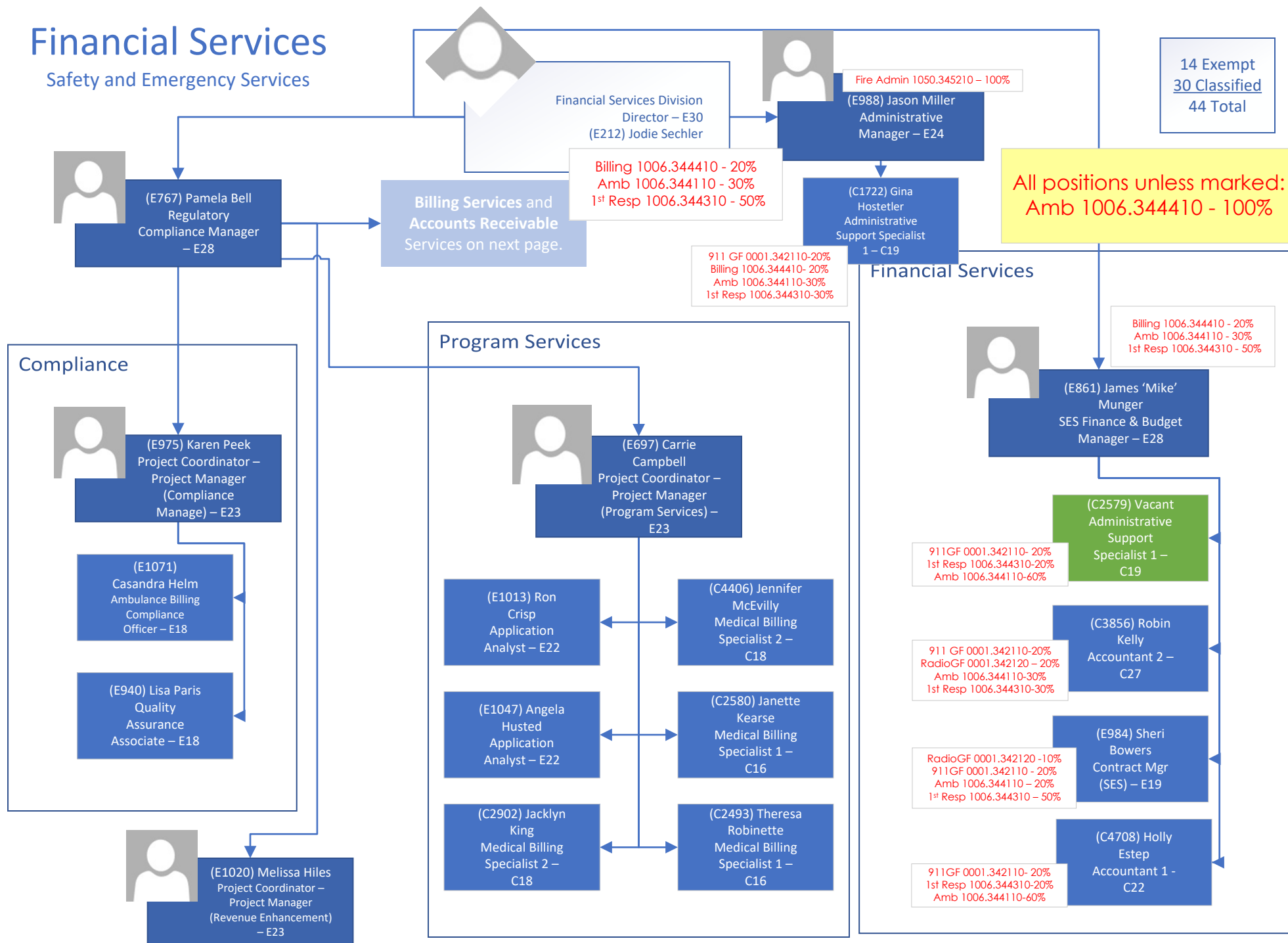
(C4640) Lynn Abbott  
Administrative  
Support Specialist 2 –  
C22

(C2477) Jennifer  
Peters  
Administrative  
Support Specialist 1 –  
C19

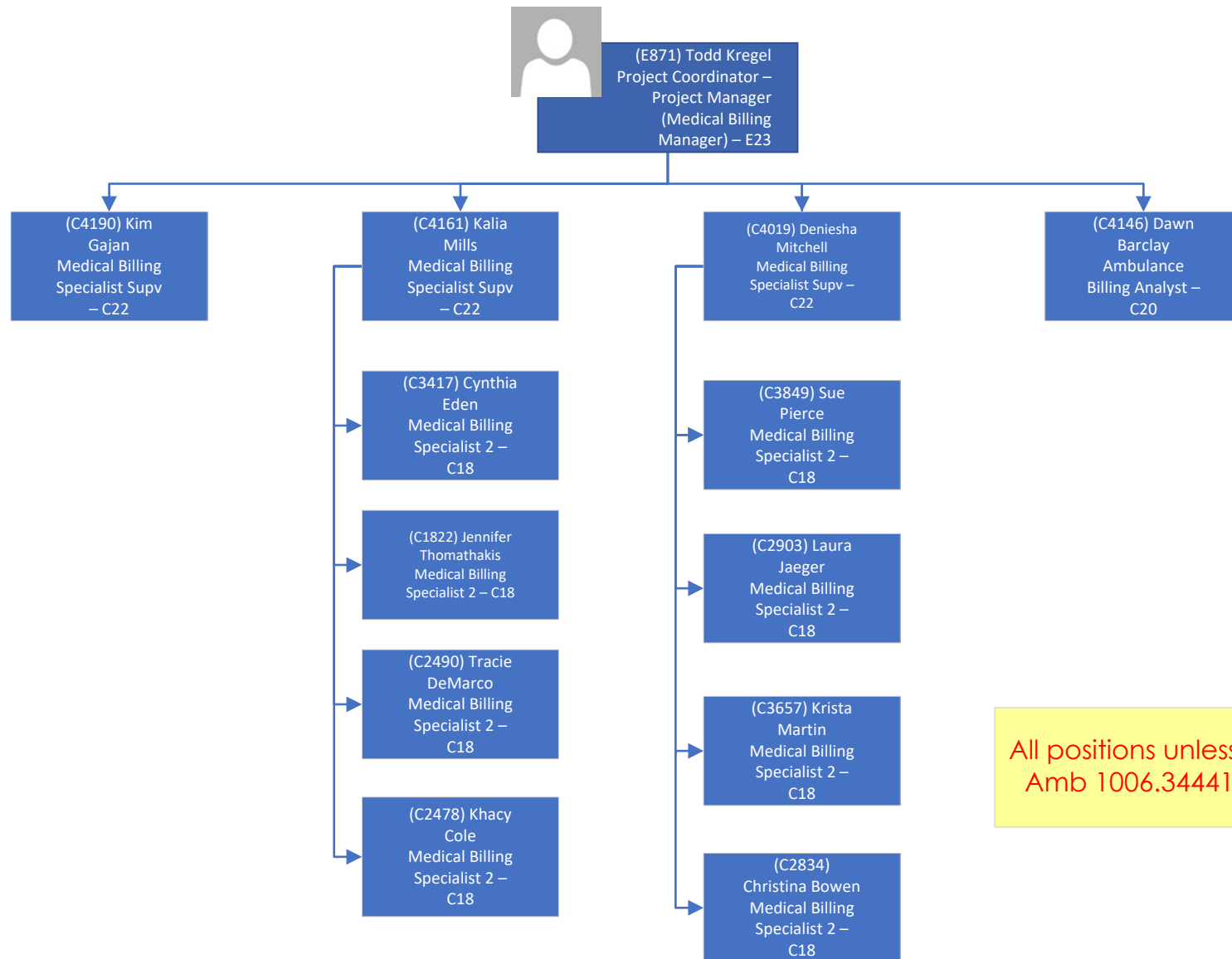
All positions unless marked:  
Amb 1006.344110 - 50%  
1st Resp 1006.344310 - 50%

## Financial Services

## Safety and Emergency Services

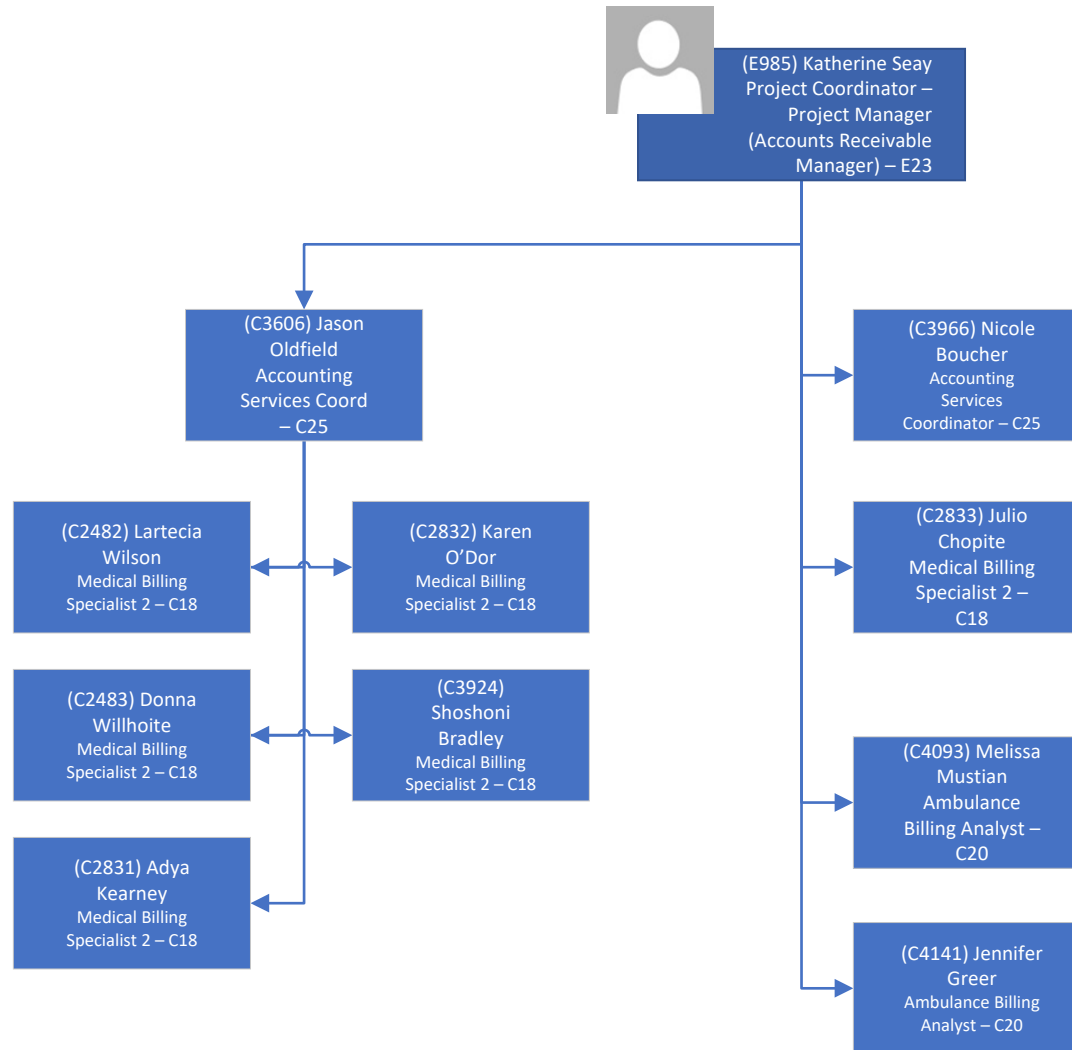


## Billing Services



All positions unless marked:  
Amb 1006.344410 - 100%

Accounts Receivable Services



All positions unless marked:  
Amb 1006.344410 - 100%

**Safety & Emergency Services**

Financial Services Division

**5. Cost Savings and Efficiencies for Three (3) Fiscal Years****• FY26**

- The department took the following actions to their FY26 budget request to submit a flat budget:
  - Given the high utilization of proprietary software, SES looked at the users and purchased licenses for the various products. Where we were able to trim purchased licenses based on actual utilization, we have been able to make some targeted cuts.
  - Services or purchases which would be in “best practice” but not strictly necessary, have been deferred to a later fiscal year.

**• FY25**

- The department took the following actions in the FY25 Budget that allowed for a total reduction of \$1.2 Million for the FY25 Budget Submission. This included the following actions:

**Action 1** - The Regional 911 Program FY25 budget reflects a decrease of 6%, \$1.2 Million driven by the following:

- 911 GF & 911 Fees – Total personnel reduction of \$635,000 driven by lapse
- 911 GF - Other Contractual Services reduction of \$178,000 - \$93,000 from hiring the temporary CAD Project Manager to the SES IT Manager vacancy
- 911 GF - Professional services reduction of \$50K driven by a reduction in the PRIME budget, \$52K reduction from eliminating part-time 911 Quality Assurance and Record Technician temporary positions, reduction of \$33,600 to Sheriff agreement to staff 911.
- 911 GF – Reduction of \$17,040 in operating supplies
- 911 GF – Reduction of \$35,170 in computer purchases under \$5K

**• FY24**

- The department took the following actions in the FY24 Budget that allowed for a total reduction of \$3,220,000 for the FY24 Budget Submission. This included the following actions:
  - Reduced budget resource request by **\$1.75 Million** resulting from successfully securing a grant from the Federal Community Oriented Policing Services (COPS) agency. This funding will facilitate Disaster Recovery for many of the critical software platforms that will interface to the new 911 CAD Hexagon platform.

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## Safety & Emergency Services

Financial Services Division

- Estimated savings of **\$1.4 Million** in procuring medical supplies for the EMS system. Average cost of medical supplies grew from FY21 - FY23 by approximately 25.4%. In FY24, the cost of medical supplies decreased by approximately 3% reflecting a projected savings of \$1.4 Million. This was accomplished by the following:
  - 1 Pharmaceutical purchases direct from the manufacturer which facilitated the product fresh off production maximizing the expiration date of each drug and are significantly less expensive than purchasing from a distributor.
  - 2 Safely extended the expiration dating of IV fluids from 2 years to 3 years.
  - 3 Continuously reassessed the cost of medical supplies and pharmaceuticals used in the system and re-pricing through each vendor to ensure we are getting the best price available. Examples include Emergency Trauma Dressing - Previous Cost \$5.34 each – New Cost \$2.83 each, Decompression Needle – Previous Cost \$12.59 each – New Cost \$7.83 each.
  - 4 The partnership with our Ambulance Contractor facilitates agility to ensure we are buying the best product, at the best price, to allow the clinicians to provide the best care to our patients. Procurement changes are made sometimes daily. This would not be possible without this partnership.
- Annual recurring **savings of approximately \$70,000** by monitoring and analyzing monthly airtime usage for electronic patient care reports, cardiac monitors, and wireless routers.

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**Safety & Emergency Services**

Financial Services Division

The Radio and 9-1-1 programs have hybrid funding with dedicated funding (Moving Violations and 9-1-1 Fees, respectively) augmented with General Fund support. For a number of years, the moving violations have remained stagnant, leaving the General Fund to absorb more and more of the incremental increases. The 9-1-1 Fees fund is burdened by the fact that the flat fees paid on phone bills have not increased in many years, despite expenditure increases; this too has increased the burden on the General Fund.

For FY26 proposed budget, the 9-1-1 program will see a reallocation of expenditures from the 911 General Fund to the Emergency Communications E911 special revenue fund to account for eligible expenditures of 911 Fee revenues. The governing regulations for eligible expenditures of 911 Fees now allow for 911 dispatch-related costs. This will have a net effect, as the costs moving to the fees fund will create an increase in the General Fund transfer to support the fund. **But overall, the 9-1-1 system costs are projected to decrease in FY26.** The purpose of this accounting change is for transparency in how the low 911 fees are impacting local tax dollars. The Florida Association of Counties is lobbying for an increase to the 911 fees to mitigate the impact to County Governments. There is draft legislation in progress to increase the 911 fee from \$.40 a phone line to \$1.50. Staff will be performing an analysis to project the impact if this potential legislation passes.

**7. Stress Tests:** Items identified in this section must be recurring items. Also, this section should identify the net impact of the of identified reductions.

- **General Fund – 3 percent Stress Test**

**Fire Regional - Financial Goal is a recurring reduction of \$60,947.**

Approximately 77% of this budget is training, equipment, and supplies for the Hazardous Materials (HM) and Technical Rescue (TR) Teams. The HM team is comprised of personnel from the following 5 fire agencies, St. Petersburg, Seminole, Largo, Pinellas Park and Palm Harbor. The TR team is comprised of personnel from the following (4) fire agencies, St. Petersburg, Pinellas Park, Largo, and Clearwater. The department would need to reduce this funding by \$60,947.

Less training for Hazmat and Technical Rescue team members could negatively impact their preparedness and skills to rescue patients and/or mitigate hazardous materials emergencies. Not replacing equipment at the end of its safe useful life could negatively affect the response to an emergency or safety of the team members. This would result in reduced recurring training and equipment for the Hazardous Materials and Technical Rescue Teams.

**Radio General Fund - Financial Goal is a recurring reduction of \$57,112.**

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## Safety & Emergency Services

Financial Services Division

To meet this reduction goal, the department would need to eliminate the maintenance agreement for radio infrastructure, radio tower maintenance, and radio trailer maintenance. This cost is \$61,500.

The impact would be slower service from the provider to obtain a Purchase Order for repairs that are not included in the main infrastructure maintenance contract, such as hurricanes, which requires an immediate response to restore service to the public safety radio system impacting the first responder's ability to communicate with one another and their lifeline to dispatch. The same consequences would hold true for the tower maintenance agreement. Both vendors have multiple customers and terminating the agreements would null the contract terms to respond, immediately extending the down time for an unknown period. The cost of the repairs would exceed the ability to use a PCard and the frequency in which services are needed would raise the question as to why a contract was not in place. The Federal Communications Commission (FCC) recommends tower inspections every five years or sooner based on proximity to saltwater. Without a contract, it would be difficult to obtain this service with a reliable vendor.

The Memorandum of Understanding with the Sheriff would need to be amended to remove the radio trailer maintenance as it currently states, "The County shall assure proper maintenance and use of communications equipment maintained on the Trailer." This would result in reduced recovery time in the event of damage from a natural/manmade disaster to maintain radio services countywide for the public safety responders during a time when radio communication would be critical.

### **911 General Fund - Financial Goal is a recurring reduction of \$479,560.**

To meet this reduction requirement, the department would recommend recouping the costs associated with the 911 Wide Area Network that facilitates the ability to transfer calls to the secondary Public Safety Answering Points (PSAP). The current cost is approximately \$480,000. Although this amount is budgeted in the 911 special revenue fund (1025) as the fund revenues do not cover expenditures, the General Fund Transfer would be reduced by this amount. The impact would be increased cost to those municipalities that choose to provide their own dispatch operation. The costs would be in proportion to the services received by the taxpayers in those municipalities.

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## Safety & Emergency Services

Financial Services Division

- **General Fund – 5 percent Stress Test**

**Fire Regional - Financial Goal is a recurring reduction of \$101,578.**

Approximately 77% of this budget is training, equipment, and supplies for the Hazardous Materials (HM) and Technical Rescue (TR) Teams. The HM team is comprised of personnel from the following (5) fire agencies, St. Petersburg, Seminole, Largo, Pinellas Park and Palm Harbor. The TR team is comprised of personnel from the following (4) fire agencies, St. Petersburg, Pinellas Park, Largo, and Clearwater. The department would need to reduce this funding by \$101,578.

Less training for Hazmat and Technical Rescue team members could negatively impact their preparedness and skills to rescue patients and/or mitigate hazardous materials emergencies. Not replacing equipment at the end of its safe useful life could negatively affect the response to an emergency or safety of the team members. This would result in reduced recurring training and equipment for the Hazardous Materials and Technical Rescue Teams.

**Radio General Fund - Financial Goal is a recurring reduction of \$95,190.**

To meet this reduction goal the department would need to eliminate the maintenance agreement for radio infrastructure, radio tower maintenance, and radio trailer maintenance. The cost is \$61,500. In addition, maintenance of interference locators with a cost of \$25,460 would need to be cut.

The impact would be slower service from the provider to obtain a PO for repairs that are not included in the main infrastructure maintenance contract, such as hurricanes, which requires an immediate response to restore service to the public safety radio system impacting the first responder's ability to communicate with one another and their lifeline to dispatch. The same consequences would hold true for the tower maintenance agreement. Both vendors have multiple customers and terminating the agreements would null the contract terms to respond immediately extending the down time for an unknown period. The cost of the repairs would exceed the ability to use a PCard and the frequency in which services are needed would raise the question as to why a contract was not in place. The FCC recommends tower inspections every five years or sooner based on proximity to saltwater. Without a contract, it would be difficult to obtain this service with a reliable vendor.

The Memorandum of Understanding with the Sheriff would need to be amended to remove the radio trailer maintenance as it currently states, "The County shall assure proper maintenance and use of communications equipment maintained on the Trailer." This would result in reduced recovery time in the event of damage from a natural/manmade disaster to

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## Safety & Emergency Services

Financial Services Division

maintain radio services countywide for the public safety responders during a time when radio communication would be critical.

Cutting the interference maintenance would risk communication through the radio system for first responders communicating in high rise buildings during an emergency.

### **911 General Fund - Financial Goal is a recurring reduction of \$799,266.**

To meet this reduction requirement, the department would recommend recouping the costs associated with the 911 Wide Area Network that facilitates the ability to transfer calls to the secondary Public Safety Answering Points (PSAP). The current cost is approximately \$480,000.

The department would also recommend recouping the costs of the Public Safety Wide Area Network costs required to dispatch Fire Resources to emergencies in the amount of approximately \$300,000. The impact would be increased cost to those fire agencies for their proportionate share of apparatus dispatch related costs. The costs would be in proportion to the services received by the taxpayers in those municipalities. The impact would be increased cost to those 18 Fire Agencies.

### **8. Additional information** and items for discussion are as follows:

- Coordination among emergency response providers regarding Water Rescue efforts using a task force concept.
- Developing as a “Core Competency” a concept regarding DATA: ownership rights and management of all the existing emergency services data streams to include the data lake being created, standards for storage and transmission, oversight of the applications that run and depend on them, and how and when these data streams are utilized and shared with Artificial Intelligence (AI) applications.
- Emergency Services Work Force that includes work hours expectations, utilization rates, scope and spectrum of job tasks, effectiveness measures, and mid and upper-level command officer experience.

SES remains committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact any member of the Safety & Emergency Services Team.

Thank you for your consideration.

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**Safety and Emergency Services**  
**1025-Emergency Communications E911 Service**

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget % Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	202,734	175,625	205,769	232,390	783,960	551,570	237.35%	Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund
5120001 - Regular Salaries & Wages	2,654,726	2,629,269	3,145,134	3,768,400	7,530,990	3,762,590	99.85%	Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund
5120010 - Personnel Attrition Savings	0	0	0	(592,300)	0	592,300	-100.00%	
5140001 - Overtime Pay	746,178	676,923	762,012	695,250	695,250	0	0.00%	
5200001 - Employee Benefits-Overtime	0	0	0	139,050	139,050	0	0.00%	
5210001 - FICA Taxes	260,349	261,140	304,191	281,610	578,780	297,170	105.53%	
5220001 - Retirement Contributions	405,201	431,947	560,386	516,570	1,139,140	622,570	120.52%	
5230001 - Hlth,Life,Dntl,Std,Ltd	902,882	751,965	969,516	1,231,820	2,489,760	1,257,940	102.12%	
5299991 - Reg Salary&Wgs-Contra-Prj	(76,746)	(50,669)	(154,582)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(16,931)	(14,237)	(38,867)	0	0	0	-	
5310001 - Professional Services	136,737	159,256	282,621	6,211,030	581,910	(5,629,120)	-90.63%	FY25 had large grant funded projects that are completed. Reduction due to one time expenses in FY25
5340001 - Other Contractual Svcs	151,157	9,065	245,798	302,750	131,560	(171,190)	-56.55%	Reduction due to lower budget for Law Enforcement Guide Card Licenses.
5400001 - Travel and Per Diem	1,496	5,873	16,022	22,610	29,450	6,840	30.25%	Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (based on all positions now being 100% allocated to Fee Fund)
5410001 - Communication Services	1,719,110	1,614,377	1,273,109	1,442,930	1,445,710	2,780	0.19%	
5410006 - Comm Svcs-Repair & Maint	153,149	153,149	153,149	231,360	351,520	120,160	51.94%	Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (911 Recorder Maintenance 100% to Fee Fund)
5420001 - Freight	0	112	116	0	0	0	-	
5420002 - Postage	0	1	0	0	0	0	-	
5440001 - Rentals and Leases	724	691	733	740	1,300	560	75.68%	Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (bizhub copier lease)
5448000 - Rental&Leases-Intangible	8,445	0	0	0	0	0	-	
5460001 - Repair&Maintenance Svcs	1,147,829	1,322,497	1,326,299	1,687,240	1,682,860	(4,380)	-0.26%	
5470001 - Printing and Binding Exp	0	0	0	0	0	0	-	
5496501 - Intgv Sv-Info Technology	279,960	465,570	233,880	320,160	336,170	16,010	5.00%	
5496551 - Intgv Sv-Risk Financing	40,960	36,230	32,760	24,170	25,380	1,210	5.01%	
5496901 - Intgv Sv-Cost Allocate	591,750	554,950	634,900	592,850	622,500	29,650	5.00%	
5510001 - Office Supplies Exp	0	0	944	0	0	0	-	
5520001 - Operating Supplies Exp	159,664	7,362	218,318	9,500	9,500	0	0.00%	
5520009 - Oper. Supplies-Computer	47,601	31,987	48,195	0	0	0	-	
5520091 - Equipment purchases under \$5,000	0	0	12,523	0	0	0	-	
5520098 - PC Purchases under \$5,000	2,035	15,348	3,183	0	20,360	20,360	-	
5540001 - Bks,Pub,Subscrip&Memberships	13,834	23,112	16,232	34,960	40,140	5,180	14.82%	
5550001 - Training&Education Costs	43,088	42,809	53,160	61,280	55,740	(5,540)	-9.04%	
5640001 - Machinery And Equipment	322,711	3,348	329,934	1,875,000	0	(1,875,000)	-100.00%	FY25 had large one time capital expense (console replacements)
5680100 - Software-Purchased	0	0	74,548	0	0	0	-	
5995000 - Reserve-Contingencies	0	0	0	927,880	1,710,680	782,800	84.36%	
<b>Expenditures Total</b>	<b>9,898,643</b>	<b>9,307,699</b>	<b>10,709,983</b>	<b>20,017,250</b>	<b>20,401,710</b>	<b>384,460</b>	<b>1.9%</b>	

**Safety and Emergency Services**  
0001 General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget % Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	483,100	650,544	793,592	919,590	304,940	(614,650)	-66.84%	Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund
5120001 - Regular Salaries & Wages	2,410,368	3,306,574	3,828,516	4,514,650	725,320	(3,789,330)	-83.93%	Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund
5120010 - Personnel Attrition Savings	0	0	0	(594,780)	0	594,780	-100.00%	
5140001 - Overtime Pay	555,063	728,535	797,577	710,350	851,960	141,610	19.94%	Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund
5200001 - Employee Benefits-Overtime	0	0	0	141,610	0	(141,610)	-100.00%	
5210001 - FICA Taxes	247,827	350,363	400,941	389,730	78,400	(311,330)	-79.88%	
5220001 - Retirement Contributions	389,872	580,885	736,561	716,290	160,120	(556,170)	-77.65%	
5230001 - Hlth,Life,Dntl,Std,Ltd	794,212	1,047,855	1,308,614	1,613,010	311,180	(1,301,830)	-80.71%	
5299991 - Reg Salary&Wgs-Contra-Prj	99,302	112,627	(1,885)	235,920	245,560	9,640	4.09%	
5299992 - Benefits-Contra-Projects	48,626	52,761	18,807	104,260	109,300	5,040	4.83%	
5310001 - Professional Services	243,994	537,503	515,865	463,930	523,330	59,400	12.80%	
5340001 - Other Contractual Svcs	685,480	851,619	805,503	1,473,170	1,172,150	(301,020)	-20.43%	
5400001 - Travel and Per Diem	0	0	760	22,770	11,590	(11,180)	-49.10%	
5410001 - Communication Services	402,651	353,077	354,551	390,320	275,830	(114,490)	-29.33%	Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund
5410006 - Comm Svcs-Repair & Maint	425,524	425,524	425,524	485,110	296,920	(188,190)	-38.79%	Decrease due to reallocation of Motorola radio Maintenance Costs
5420001 - Freight	416	1,735	430	50	50	0	0.00%	
5420002 - Postage	1,149	831	817	800	800	0	0.00%	
5430001 - Utility Service	109,330	124,134	118,422	126,000	134,820	8,820	7.00%	
5440001 - Rentals and Leases	1,930	4,472	4,150	1,500	2,540	1,040	69.33%	
5460001 - Repair&Maintenance Svcs	85,667	47,950	35,495	177,300	206,130	28,830	16.26%	
5464000 - Repair&Maint-Equipment	0	0	2,519	0	0	0	-	
5470001 - Printing and Binding Exp	139	104	367	100	150	50	50.00%	
5480001 - Promotional Activities Exp	500	0	0	0	0	0	-	
5490001 - Othr Current Chgs&Obligat	125	14	0	0	0	0	-	
5490060 - Incentives & Awards	929	133	1,267	0	0	0	-	
5490070 - Employee Celebrations & Recognition	0	1,867	2,491	4,080	4,080	0	0.00%	
5496521 - Intgv Sv-Fleet-Op & Maint	70,817	73,608	85,208	92,760	97,400	4,640	5.00%	
5496522 - Intgv Sv-Fit-Veh Rplcmnt	86,660	72,210	106,920	152,250	159,860	7,610	5.00%	
5496551 - Intgv Sv-Risk Financing	164,710	512,710	323,950	357,160	375,020	17,860	5.00%	
5510001 - Office Supplies Exp	5,613	4,763	6,589	7,500	7,500	0	0.00%	
5520001 - Operating Supplies Exp	195,766	228,981	311,716	199,650	167,150	(32,500)	-16.28%	
5520006 - Oper. Supplies-Clothing	0	0	0	0	0	0	-	
5520009 - Oper. Supplies-Computer	38,886	196	0	0	0	0	-	
5520091 - Equipment purchases under \$5,000	29,192	12,241	0	3,000	0	(3,000)	-100.00%	
5520095 - PC Purchases under \$5,000	6,515	36,095	103,664	17,960	12,780	(5,180)	-28.84%	
5520099 - PC Purchases under \$1000	23,140	250	0	0	0	0	-	
5540001 - Bks, Pub, Subscrp&Membershs	3,868	648,561	45,679	41,940	47,260	5,320	12.68%	
5550000 - Training	0	0	0	3,640	3,640	0	0.00%	
5550001 - Training&Education Costs	16,622	9,040	12,792	15,140	9,140	(6,000)	-39.63%	
5620001 - Buildings	0	20,393	27,343	0	0	0	-	
5620200 - Building-Architect & Eng	0	0	14,920	0	0	0	-	
5640001 - Machinery And Equipment	237,276	112,232	178,487	588,940	277,650	(311,290)	-52.86%	There were grant funded capital purchases in FY25 that are one time purchases and not needing a budget in FY26 (COPS Grant items, 911GF)
5640099 - PC Purchases over \$1000	0	0	0	0	0	0	-	
5640300 - Equip-Vehicle&Heavy Equip	0	0	68,000	0	0	0	-	
5680100 - Software-Purchased	0	0	0	0	0	0	-	
<b>Total</b>	<b>7,865,260</b>	<b>10,910,396</b>	<b>11,436,159</b>	<b>13,375,700</b>	<b>6,572,570</b>	<b>(6,803,130)</b>	<b>-50.9%</b>	

**Safety and Emergency Services**  
1006 - Emergency Medical Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	1,116,964	1,587,223	1,986,486	2,117,680	2,212,850	95,170	4.49%	
5120001 - Regular Salaries & Wages	2,041,257	2,114,743	2,129,988	2,262,620	2,262,320	(300)	-0.01%	
5120010 - Personnel Attrition Savings	0	0	0	(225,290)	0	225,290	-100.00%	
5140001 - Overtime Pay	168,399	101,263	105,327	125,000	160,000	35,000	28.00%	
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-	
5210001 - FICA Taxes	235,810	281,222	310,171	332,620	332,700	80	0.02%	
5220001 - Retirement Contributions	374,916	478,094	587,291	626,770	678,860	52,090	8.31%	
5230001 - Hlth.Life.Dntl.Std.Ltd	885,763	970,907	1,131,653	1,243,010	1,245,060	2,050	0.16%	
5299991 - Reg Salary&Wgs-Conts-Prj	182,267	168,171	188,596	235,930	245,560	9,630	4.08%	
5299992 - Benefits-Conts-Projects	73,599	68,112	82,075	104,260	109,300	5,040	4.83%	
5310001 - Professional Services	159,603	440,788	1,326,055	1,131,920	1,540,570	408,650	36.10%	Periqrine software implementation (PRIME)
5311203 - Court-Costs	1,294	1,364	1,050	1,400	1,400	0	0.00%	
5320001 - Accounting & Auditing	20,000	21,000	29,333	32,000	32,000	0	0.00%	
5340001 - Other Contractual Svcs	6,992,067	9,210,014	15,119,418	18,540,030	14,989,160	(3,550,870)	-19.15%	1.) reduction in the estimated expense for PEMT intergovernmental transfer 2.) reduction in auto claims related to outsourcing billing for auto-related ambulance bills
5340002 - Ambulance Contract	63,268,256	70,383,078	72,936,140	88,003,030	91,886,020	3,882,990	4.41%	
5400001 - Travel and Per Diem	9,722	10,201	8,145	32,850	32,750	(100)	-0.30%	
5410001 - Communication Services	12,248	11,270	11,883	12,370	179,000	166,630	1347.05%	
5410006 - Comm Svcs-Repair & Maint	894,366	899,808	890,452	1,107,140	927,340	(179,800)	-16.24%	
5420001 - Freight	1,686	419	592	1,500	1,500	0	0.00%	
5420002 - Postage	116,783	115,880	94,841	106,190	105,030	(1,160)	-1.09%	
5440001 - Rentals and Leases	1,480	1,550	1,136	121,760	125,920	4,160	3.42%	
5440200 - GASB 96 SBITA Expense Reclassification	0	(221,359)	(904,306)	0	0	0	-	
5460001 - Repair&Maintenance Svcs	389,591	1,116,073	538,845	695,720	678,170	(17,550)	-2.52%	
5470001 - Printing and Binding Exp	42,294	47,458	25,742	27,270	27,410	140	0.51%	
5480001 - Promotional Activities Exp	3,739	2,508	7,802	10,000	10,000	0	0.00%	
5490001 - Othr Current Chgs&Obligat	4,765	3,039	5,180	1,000	1,000	0	0.00%	
5490060 - Incentives & Awards	181	1,075	673	3,000	3,000	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	1,652	1,181	1,910	1,910	0	0.00%	
5496501 - Intgsv Sv-Info Technology	276,460	676,480	533,810	584,230	613,450	29,220	5.00%	
5496521 - Intgsv Sv-Fleet-Op & Maint	48,102	73,975	80,666	77,320	81,180	3,860	4.99%	
5496522 - Intgsv Sv-Fit-Veh Rplcmnt	59,500	58,550	96,471	127,680	134,060	6,380	5.00%	
5496551 - Intgsv Sv-Risk Financing	114,050	143,130	79,360	81,700	85,780	4,080	4.99%	
5496901 - Intgsv Sv-Cost Allocate	2,862,490	2,632,700	2,291,680	2,615,040	2,745,810	130,770	5.00%	
5499900 - Refunds-Prior Yr Revenue	185,777	166,250	684,261	200,000	700,000	500,000	250.00%	Medical claim refunds have been increasing
5510001 - Office Supplies Exp	9,372	9,765	8,275	11,700	11,700	0	0.00%	
5520001 - Operating Supplies Exp	888,656	979,442	360,732	781,200	333,010	(448,190)	-57.37%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out
5520009 - Oper. Supplies-Computer	6,304	132	209	1,000	0	(1,000)	-100.00%	
5520091 - Equipment purchases under \$5,000	90,620	4,379	0	125,000	502,500	377,500	302.00%	Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives
5520098 - PC Purchases under \$5,000	32,356	165,802	64,670	39,530	60,740	21,210	53.66%	
5540001 - Bks, Pub, Subscrp&Membershs	114,432	35,621	(184,855)	72,430	101,680	29,250	40.38%	
5550001 - Training&Education Costs	98,356	135,459	219,901	16,850	16,850	0	0.00%	
5630001 - Improvmnts Othr Than Bldg	0	0	0	0	0	0	-	
5640001 - Machinery And Equipment	2,202,893	5,427,234	1,179,382	3,206,350	2,818,140	(388,210)	-12.11%	One-time traffic preemption
5680100 - Software-Purchased	93,750	128,990	0	0	0	0	-	
5680600 - GASB 96 Intangible Capital Outlay	0	0	2,339,641	0	0	0	-	
5710500 - Principal-Lease-GASB87	0	220,149	890,263	0	0	0	-	
5720500 - Interest-Lease-GASB 87	0	7,890	56,004	0	0	0	-	
5810001 - Aids To Govt Agencies	59,785,948	65,232,214	72,741,951	86,597,280	89,661,450	3,064,170	3.54%	
5810006 - Aids To Govt Agencies - Capital	250,831	2,825,726	2,122,946	4,075,000	2,450,000	(1,625,000)	-39.88%	Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year based on these needs
5810007 - Aids To Govt Agencies - Equipment	0	0	853,259	0	0	0	-	
5820001 - Aid To Private Organizatn	30,000	30,000	40,000	40,000	40,000	0	0.00%	
5919960 - Trans To Prop Appraiser	605,500	637,578	666,339	696,070	680,000	(16,070)	-2.31%	
5919980 - Trans To Tax Collector	1,645,404	1,790,157	1,921,830	2,085,760	2,100,000	14,240	0.68%	
5995000 - Reserve-Contingencies	0	0	30,274,940	31,228,360	953,420	953,420	3.15%	
5996000 - Reserve-Fund Balance	0	0	0	62,143,290	55,893,440	(6,249,850)	-10.06%	
5997000 - Reserve-Future Years	0	0	0	10,679,500	0	(10,679,500)	-100.00%	
Expenditures Total	146,338,544	169,199,175	183,663,443	321,183,560	308,046,980	(13,136,580)	-4.1%	

## Safety and Emergency Service

### 1017 Intergov Radio Comm Prgrm

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5410006 - Comm Svcs-Repair & Maint	1,097,530	1,097,530	1,097,530	782,010	1,073,320	291,310	37.25%	Increase driven by Clearwater police joining the county radio system.
5995000 - Reserve-Contingencies	0	0	0	86,860	119,290	32,430	37.34%	
5996000 - Reserve-Fund Balance	0	0	0	0	290	290	-	
Expenditures Total	1,097,530	1,097,530	1,097,530	868,870	1,192,900	324,030	37.3%	

Change Request	AUTO - 1390 - Traffic Preemption Phase 2
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Phase 2 of the Traffic Preemption project.
	Traffic Preemption Phase 1 will be completed in Summer 2025 to include Temple Glance traffic preemption devices in 212 Emergency Vehicles and 272 Traffic Intersections. Fire Rescue Apparatus, Sunstar 911 Ambulances and high volume and complex intersections will be completed. Installation of all equipment is beginning, March 2025.
Summary of Request	To leverage the investment in the vehicle transmitters and primary intersections it is necessary to expand the system by an additional 250 intersections (\$6K each).
	The system, through the East Lake pilot project, proved its value in increasing the safety of emergency responses and shortening emergency response times.
	The Phase 2 intersection plan has been developed by the Traffic Preemption Working Group which includes the City of Clearwater, County, and the City of St. Petersburg Traffic Engineers, as well as several Fire/EMS Chiefs and County staff.
Justification *	Traffic Preemption Phase 1 will be completed in Summer 2025 to include Temple Glance traffic preemption devices in 212 Emergency Vehicles and 272 Traffic Intersections. Fire Rescue Apparatus, Sunstar 911 Ambulances and high volume and complex intersections will be completed. Installation of all equipment is beginning, March 2025. To leverage the investment in the vehicle transmitters and primary intersections it is necessary to expand the system by an additional 250 intersections (\$6K each). The system, through the East Lake pilot project, proved its value in increasing the safety of emergency responses and shortening emergency response times. The Phase 2 intersection plan has been developed by the Traffic Preemption Working Group which includes the City of Clearwater, County, and the City of St. Petersburg Traffic Engineers, as well as several Fire/EMS Chiefs and County staff.
Ranking	2
Operational Impacts	One time expense of \$1.5M.
Net Operating Budget	1,500,000
Net Capital Budget	-
Net Budget	1,500,000

**Operating Budget Details**

Account	Position	Description (What is it?)	2026 Budget
Expenses			
344310 - EMS First Responders			
5640001 - Machinery And Equipment		FY26 Decision Package - Traffic Preemption Phase 2	1,500,000
Total 344310 - EMS First Responders			1,500,000
Total Expenses			1,500,000
<b>Total</b>			<b>1,500,000</b>

## Safety and Emergency Services

Change Request	AUTO - 1400 - Ambulance Services Billing Software Replacement
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>Safety &amp; Emergency Services Department’s Financial Services Division is requesting new ambulance services billing software to replace the existing system, enhancing our ability to efficiently submit both emergency and non-emergency claims while ensuring continued HIPAA compliance. Upgrading to a modern solution will improve accuracy, streamline processes, and support regulatory requirements.</p>
Summary of Request	<p>This upgrade is essential due to the high volume of claims—approximately 200,000 processed annually—and the ongoing challenge of relying on 20-year-old technology to process and post payments. To remain agile in an ever-evolving regulatory environment, we must transition to a modern ambulance services billing software.</p>
Justification *	<p>Known Issues...Risks...</p> <p>Financial Services is currently using outdated RescueNet software system that was implemented in 2004, with no recent developments. The vendor is only able to troubleshoot existing issues and apply minor “hotfixes,” limiting our ability to modernize processes and improve efficiency. The outdated system lacks key automation features available in modern software, including:</p> <ul style="list-style-type: none"> <li>• Deductible management – Identifies when a patient has met their insurance deductible.</li> <li>• Demographic scrubbing – Reduces physical return mail and prevents incorrect addresses from being sent to the collection vendor.</li> <li>• Embedded quality assurance – Minimizes user error through built-in safeguards.</li> </ul> <p>Transitioning to a web-based software with real-time billing and batching would eliminate the need for hardware and maintenance. Currently, we rely on a single desktop computer to batch approximately 10,400 weekly claims through a PC-based server, a process that can only run overnight and is highly vulnerable to server disruptions and delays.</p> <p>Upgrading to a modern, web-based system would enhance efficiency, reduce errors, and ensure a more reliable billing process.</p>
Ranking	<p>1</p> <p>Our current billing system relies on manual and disjointed processes, limiting efficiency and accuracy. Upgrading to modernized software is expected to provide significant improvements, including:</p> <p>Financial &amp; Operational Efficiency</p> <ul style="list-style-type: none"> <li>• Increase revenue generation beyond the projected \$87M in FY25.</li> <li>• Facilitate realignment of staffing functions, allowing for organic attrition without backfilling positions due to improved efficiencies.</li> <li>• Improve system performance and increase the collections rate.</li> <li>• Reduce the need for separate contracted features (e.g., deductible management, demographic scrubbing, and coverage detection) as these functions are fully integrated within many updated software platforms.</li> </ul> <p>Claims Management &amp; Compliance</p> <ul style="list-style-type: none"> <li>• Provide better tracking of claims, ensuring deadlines are met, payments are processed accurately, and application of payments is streamlined.</li> <li>• Reduce manual retrieval of correspondence and responses from other entities.</li> <li>• Integrate printing and collections functions for more seamless interactions and execution.</li> <li>• Implement payor portal integration, allowing electronic claim submissions, direct electronic payments, real-time alerts, and faster denial notifications for quicker responses and expedition of the revenue cycle.</li> </ul> <p>User Experience &amp; Process Automation</p> <ul style="list-style-type: none"> <li>• Enable end users to generate reports independently, rather than relying solely on IT Analysts.</li> <li>• Implement quality assurance (QA) features to prevent billing errors that lead to denials, rework, and payment delays.</li> <li>• Improve claim tracking from “cradle to grave,” reducing redundancy and allowing users to set alerts.</li> <li>• Enhance insurance discovery to minimize research time and prevent delays due to incorrect payor submissions.</li> </ul>
Operational Impacts	
Net Operating Budget	600,000
Net Capital Budget	-



Net Budget 600,000

**Operating Budget Details**

Account	Position	Description (What is it?)	2026 Budget
Expenses			
344410 - EMS Ambulance Billing			
5460001 - Repair&Maintenance Svcs		FY26 Decision Package - Ambulance Billing Software	600,000
Total 344410 - EMS Ambulance Billing			600,000
Total Expenses			600,000
<b>Total</b>			<b>600,000</b>
<b>Net Total</b>			<b>600,000</b>

Position Title	Position Number	Grade	Division	Vacancy Date	Annual Base Salary	Hiring Status
911 Pub Safety Ctr Supv 1	BCC/C4197	C25	BCC:Regional 911	6-May-24	\$ 53,518.40	Filled as of May 18, 2025
Dept Admin Mgr	BCC/E860	E24	BCC:Emergency Medical Services	14-Mar-25	\$ 98,987.20	Job posted, Taleo ID 19445
01492.Trainee Under-Fill A EEO3.Classified..	BCC/C4101	C21	BCC:Regional 911	NA filled as of 5.15.2025	\$ 44,865.60	This position is filled as of 5.15.2025 - employee started 10/2024
Trne UF A EEO3	BCC/T1147	C55	BCC:Regional 911		\$ 37,440.00	This is a temp position utilized to meet special needs such as temporary part time status
Mgmt Analyst	BCC/E984	E19	BCC:Department of Safety and Emergency Services	3-May-25	\$ 79,414.40	Job posted, Taleo ID 19504
911 Rds Tech	BCC/T1118	C16	BCC:Regional 911	25-Aug-16	\$ 39,769.60	This is in the process of being deleted
Medical Bing Spec 2	BCC/C3657	C18	BCC:Financial Services Division	4-Apr-25	\$ 40,976.00	Job posted, Taleo ID 19532
Trne UF A EEO3	BCC/C4104	C55	BCC:Regional 911	8-Apr-25	\$ 37,440.00	Next training class is projected to be in September 2025

911 Pub Safety Telecomm

Modification	FY25	FY26	Net Revenue	Reason for Change or Addition	Change in Fee
	Adopted	Adopted	Impact		
Change - Increase II-A-1. Basic Life Support Non Emergency	\$880.55	906.97	13,030	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-1-b. Basic Life Support Emergency	\$906.40	933.59	209,200	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-2. Advanced Life Support	\$939.25	967.42	478,090	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-3. Advanced Life Support 2	\$1,028.84	1059.71	9,280	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-4. Critical Care Transport	\$1,479.28	1523.66	70,730	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-5. Mental Health Transport	\$199.58	205.57	2,100	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-6. Mileage per Loaded Mile	\$19.57	20.16	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum), Also, specified this fee to be applicable to ALS.	\$198.13	204.08	5,300	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
New Fee - II-B-2. BLS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Two EMT's), 3 Hour Minimum)		189.08	3,250	This fee provides for the ability to have two EMT's with a transport unit at an event.	0.00%
New Fee - II-B-3. Dedicated Standby for Paramedic Supervisor, Paramedic, Or EMT (no dedicated ambulance team, 3 hour minimum)		100	3,250	This fee provides for the ability to have a Paramedic Supervisor, Paramedic, Or EMT at an event without a transport unit.	0.00%
Change - Increase III-A-1. Family Membership	\$133.00	\$133.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	0.00%
Change - Increase III-A-2. Single Membership	\$89.00	\$89.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	0.00%