

Pinellas County EMS - ALS First Responder Program Budget Summary FY20-21

Budget Variance Comparison for contract amendments backup

As of : 7/16/2020

Provider Agency	FY19-20 Fundi	FY20-21 Budget	\$ Difference	% Change	% Change w/o Enhancement	Notes (see individual agency tabs for additional details)
Clearwater	\$ 6,385,390	\$ 6,920,226	\$ 534,836	8.38%	NA	Personal Services increased \$667.6k, or 11.3%. This is primarily due to an increase in Regular Salaries w/benefits increasing by \$760k, or 15.05%. Regular Salaries (not including any benefits) increased by \$360k, or 13.3%. Executive Salaries decreased \$92k, or 10.8% primarily due to the Reserve Lieutenant position budgeted at \$0 (assumption is this position will be covered by paramedic positions). Retirement Contributions increased \$280k, or 60%. This was based on actuarial evaluation and changes made to the structure of pensions, and budgeting hazardous versus non-hazardous pay at the rates that apply to those groups. Special Pay increased \$20k, or 10.7%. Operating Costs decreased by \$132k, or 27.3% (primarily by 81k, or 95.6% in Insurance Professional Liability, and \$24k, or 43.4% in Uniforms and Protective Equipment)
Gulfport	\$ 696,056	\$ 873,967	\$ 177,911	25.56%	4.86%	Personal Services increased \$177.8k, or 29%. Regular Salaries/Benefits increased \$174k or 34% for the 2nd position staffing for Rescue 17 (3 new positions) for 1/2 year funding. Of this, \$106.9k, or 34.4% is directly related to salaries only (without benefits). If funding stayed at 50% staffing for the 2nd position staffing for Rescue 17, FY2021 budget increase would be \$33.8k, or 4.86%
Palm Harbor	\$ 2,728,604	\$ 2,900,673	\$ 172,069	6.31%	3.30%	Personal Services increased \$127k, or 5.1%. Of this, \$100k, or 40.8% is in Executive Salaries. This includes \$87k, for 100% funding of the EMS Admin Coordinator position (budget worksheet lists it as EMS Admin Lt) that was funded 50% in FY1920. Special Pay increased \$5k, or 11.3%. Operating and Capital costs increased \$45k, or 18.7%. This is primarily due to an increase in ALS Engine Allowable Repair and Maintenance costs of \$30k, or 43%. If funding stayed at 50% staffing for the EMS Admin Coordinator position, FY2021 budget increase would be \$90k, or 3.3%
Pinellas Suncoast	\$ 1,566,157	\$ 1,627,371	\$ 61,214	3.91%	NA	Personal Services increased \$62k, or 4.5%. Executive Salaries and Benefits increased \$17k, or 9.9%. Executive Salaries, not including Benefits, (for 1 EMS Coordinator position) increased \$11k, or 9.7%. Regular Salaries, not including Benefits, for 9 paramedic positions, increased \$22k, or 5.1%. Retirement Contributions for the Executive Salary position increased \$1k, or 4% (related to increase in salary)
Tarpon Springs	\$ 1,573,785	\$ 1,638,915	\$ 65,130	4.14%	NA	Personal Services increased by \$47k, or 3.3%. Executive salaries increased by \$6.6k, or 4.0%. Regular salaries (for 9 paramedics) increased by \$32k, or 3.2% Operating and Capital costs increased by \$17k, 13.2%. This is primarily due to an increase in ALS Engine Allowable Repair and Maintenance costs of \$13k, or 17.2%
Treasure Island	\$ 691,851	\$ 1,013,312	\$ 321,461	46.46%	15.92%	Personal Services increased by \$317k, or 48.6%. Executive Salaries for (1) EMS Coordinator position increased \$12.5k, or 18.7%. Of this, \$11.7k, or 29% is directly related to an increase in base salary only (salary without benefits). Regular Salaries/Benefits increased \$231k, or 197% for the 3 new positions for 50% (1/2 year) funding. Of this, \$138.7k, or 209.7% is directly related to salaries only. The salary base used for the 3 new positions was lower in FY1920 than in FY2021, contributing to a higher increase. Operating and Capital costs increased overall by \$4k, or 11%. In Operating costs, they increased by \$18.8k primarily due to Uniforms, State EMS Licenses/Vehicle Permits, Certification, but were offset by a decrease of \$14.9k in Insurance Professional Liability costs, ALS Engine Allowable Repair and Maintenance costs, and Rescue & Support Vehicle Repair and Maintenance costs. If funding stayed at 50% staffing for the 3 new paramedic positions, FY2021 budget increase would br \$110k, or 15.9 %