

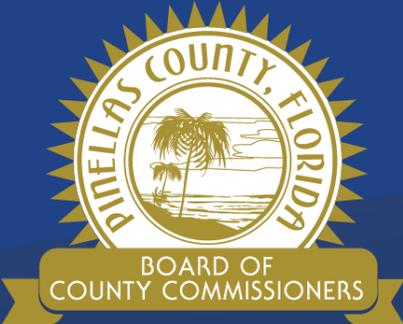
Data Driven Decisions



Safety and Emergency Services

James Fogarty

Bureau Director



Our Vision: To Be the Standard for Public Service in America



Data Driven Focus Group

Who Are They?

Their Purpose?

What is reviewed?



Data Reviewed

- *EMS Response Times*
- *Call Volumes*
- *Concurrent Calls*
- *Special Studies*
- *Reports*

Relevant Requirements

Level of Service 09-36

Allowable Cost 09-37

**PINELLAS COUNTY EMERGENCY MEDICAL SERVICES AUTHORITY
CRITERIA FOR DETERMINING
REASONABLE AND CUSTOMARY COSTS**

A. ALLOWABLE COSTS

1. All ALS First Responder service providers are to submit a standardized line item budget solely for the purposes of ALS First Responder Services.
2. The EMS Administration shall adopt appropriate rules and regulations setting forth standard cost center/account definitions and implementation of those specific accounting requirements that are consistent with the current version of the Uniform Accounting System Manual issued by the Florida Department of Financial Services. Each provider shall utilize a separate cost center specifically for County funded EMS expenditures and reserves only. Such regulations shall also provide for cost center/account line item budget structure and definitions for allowable costs.
3. The budget process shall be in accordance with all applicable special laws and regulations as modified in the Pinellas County code or as otherwise provided by

IV DETERMINATION OF STAFFING

Volume of responses per response zone	Type of unit/staffing
A. 0-5 Responses per Day	Single Paramedic ALS Unit only in Limited Access Areas
B. 6-10 Responses per Day	Single Paramedic ALS Unit
C. 11-15 Calls per Day	Rescue Unit or two Single Paramedic ALS Units
D. 16-20 Calls per Day	Rescue Unit and Single Paramedic ALS Unit
E. 21+ Calls per Day	Two ALS Rescue Units

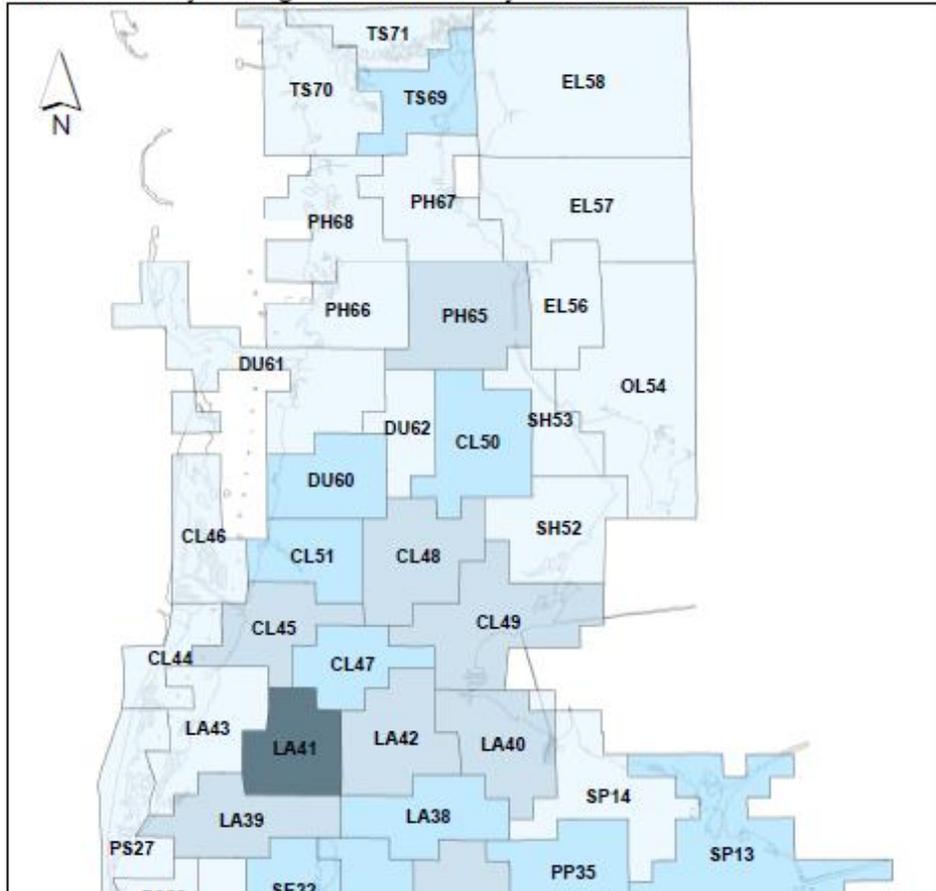
In evaluating the need for additional ALS units the call volume shall be based upon all EMS responses and not shall not be limited to those in the ALS unit's response zone or service area.

In assessing the need for additional units, the calculation of calls per day is determined from annual statistics and are not to be based upon any other time frame unless otherwise approved by the Authority.

Operational Analysis-Example Reports



Pinellas County Safety and Emergency Services 911/GIS
CY2019 - Daily Average Medical Calls by 1st Due EMS Zones



Zone	Average Calls Per Day 2018	Average Calls Per Day 2019	(+/-) 2018 to 2019
CL44	2.1	1.9	-0.2%
CL45	13.3	13.5	0.2%
CL46	4	4.4	0.4%
CL47	9.4	8.7	-0.7%
CL48	12.5	12.3	-0.2%
CL49	13.8	13.3	-0.5%
CL50	6.5	6.9	0.4%
CL51	7	6.9	-0.1%
DU60	9	9.4	0.4%
DU61	3.6	3.7	0.1%
DU62	5.4	5.3	-0.1%
EL56	2.3	2.3	0.0%
EL57	2.5	2.6	0.1%
EL58	2.1	2.5	0.4%
GU17	8.2	8.7	0.5%
LA38	10.1	10.5	0.4%
LA39	11.6	11.5	-0.1%
LA40	12.7	11.4	-1.3%
LA41	16.5	16.2	-0.3%
LA42	15.8	14.7	-1.1%
LA43	6	5.5	-0.5%
LE18	14.8	14.9	0.1%
LE19	11.9	10.8	-1.1%
LE21	1.6	1.7	0.1%
MB25	3.4	3.5	0.1%
PS26	1.5	1.5	0.0%
OL54	4.5	4.3	-0.2%
PA20	6.8	7.2	0.4%
PH65	12.1	12.2	0.1%
PH66	3.4	3.3	-0.1%
PH67	4.9	4.7	-0.2%
PH68	1.7	1.7	0.0%
PP16	3.1	3.1	0.0%
PP33	16.5	17.1	0.6%

District	Percent Concurrent 2nd qtr 2019	Percent Concurrent 2nd qtr 2020	(+/-) 2019 to 2020 2nd Qtr
CLEARWATER	3	5	2%
DUNEDIN	6	12	6%
EAST LAKE	1	4	3%
GULFPORT	5	3	-2%
LARGO	2	5	3%
LEALMAN	2	4	2%
MADEIRA BEACH	3	4	1%
OLDSMAR	2	1	-1%
PALM HARBOR	4	4	0%
PINELLAS PARK	4	7	3%
PINELLAS SUNCOAST	3	3	0%
REDINGTON BEACH	1	2	1%
SAFETY HARBOR	3	6	3%

Operational Analysis-Example-Reports



Station	District	Service Area	2013 Zone Demand	2014 Zone Demand	2015 Zone Demand	2016 Zone Demand	2017 Zone Demand	2018 Zone Demand	2019 Zone Demand	% Change 2019 to 2018	5 Year % Change 2019 to 2014	2019 Avg Calls per Day	2019 Response Time Compliance at 7:30	2019 First Due Station	Zone Status Current Resolution	Authority Funded Unit(s)	Contractor Funded Unit(s)	Justification	Notes	Total ALS Units
38	Largo	Belcher & Ulmerton	2,606	2,785	3,224	3,621	3,613	3,698	3,833	3.7%	37.6%	10.5	95%	95%		E38	S38	ALS Engine Justified		2
39	Largo	Baskins	2,962	3,325	3,418	3,798	4,160	4,219	4,183	-0.9%	25.8%	11.5	93%	93%		E39/S39		Rescue Justified - Split Position		2
40	Largo	Highpoint	3,293	3,693	3,659	4,147	4,435	4,637	4,161	-10.3%	12.7%	11.4	94%	94%		E40/ME40		Rescue Justified - Split Position		2
41	Largo	Downtown	4,869	5,295	5,495	5,748	5,842	6,007	5,925	-1.4%	11.9%	16.2	95%	95%		R41/E41	ME41	Rescue Justified; ALS Engine Justified		2
42	Largo	Belcher & East Bay	4,635	4,835	5,053	5,252	5,495	5,784	5,371	-7.1%	11.1%	14.7	96%	96%		R42/T42		Rescue Justified; ALS Engine Justified		2
43	Largo	Belleair Bluffs	1,812	1,883	2,004	1,953	2,306	2,177	2,017	-7.3%	7.1%	5.5	96%	96%		E43		ALS Engine Justified		1
18	Lealman	East Side	4,204	4,302	4,763	5,728	5,594	5,414	5,445	0.6%	26.6%	14.9	96%	96%		R18/E18		Rescue Justified; ALS Engine Justified		2
19	Lealman	West Side	4,427	4,478	4,825	5,590	4,368	4,350	3,925	-9.8%	-12.3%	10.8	97%	97%		R19/E19		Rescue Justified; ALS Engine Justified		2
21	Lealman	Tierra Verde	434	436	460	543	539	593	605	2.0%	38.8%	1.7	90%	90%		E21	R21	ALS Engine Justified - Geographic Coverage		1
25	Madeira Beach	City	1,270	1,205	1,277	1,090	1,305	1,258	1,282	1.9%	6.4%	3.5	95%	95%		T25		ALS Engine Justified - Geographic Coverage		1
54	Oldsmar	City	1,474	1,451	1,498	1,488	1,662	1,646	1,575	-4.3%	8.5%	4.3	90%	90%		E54	R54	ALS Engine Justified - Geographic Coverage		2
65	Palm Harbor	19 & Tampa Road	3,597	3,866	3,977	4,009	4,366	4,426	4,445	0.4%	15.0%	12.2	95%	95%		ME65>R65	E65/S65	Rescue Justified	ME65 - 01/2020	3
66	Palm Harbor	Historic Palm Harbor	987	1,017	1,094	1,145	1,211	1,253	1,196	-4.5%	17.6%	3.3	95%	95%		E66		ALS Engine Justified - Geographic Coverage		1
67	Palm Harbor	Innisbrook	1,494	1,460	1,604	1,695	1,718	1,786	1,724	-3.5%	18.1%	4.7	93%	93%		T67		ALS Engine Justified - Geographic Coverage		1
68	Palm Harbor	Crystal Beach/Ozona	528	515	514	567	573	617	633	2.6%	22.9%	1.7	94%	94%		E68		ALS Engine Justified - Geographic Coverage		1
16	Pinellas Park	Kenneth City	1,431	1,488	1,550	1,550	1,208	1,127	1,149	2.0%	-22.8%	3.1	96%	96%		E16		ALS Engine Justified - Geographic Coverage		1
23	Pinellas Park	40th & 82nd Ave	1,558	1,781	1,188	1,100	1,890	1,038	1,221	3.2%	30.2%	17.1	95%	95%		D23/T23		Rescue Justified; ALS Engine Justified		2

Operational Analysis-Example-Reports

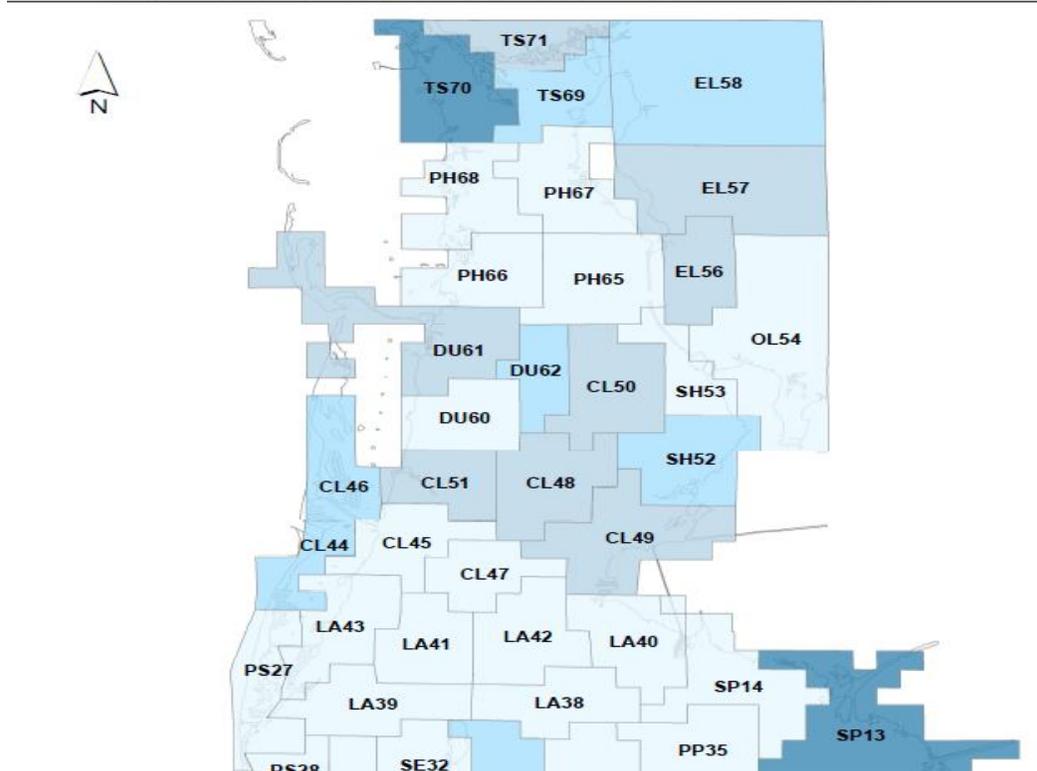


Pinellas County Safety and Emergency Services - 911/GIS
Year End Annual 2019 - 7:30 Performance by 1st Due Zone

DDFG Completes Review

Department Continues

- Provider Meetings
- Fund Analysis
- Budget Prep



Zone	Percentile 2018	Percentile 2019	(+/-) 2018 to 2019 Annual
CL44	91	89	-2%
CL45	94	94	0%
CL46	89	89	0%
CL47	91	91	0%
CL48	86	86	0%
CL49	82	82	0%
CL50	90	85	-5%
CL51	86	86	0%
DU60	92	92	0%
DU61	84	82	-2%
DU62	89	87	-2%
EL56	84	84	0%
EL57	87	86	-1%
EL58	85	87	2%
GU17	95	95	0%
LA38	96	95	-1%
LA39	95	93	-2%
LA40	95	94	-1%
LA41	97	95	-2%
LA42	96	96	0%
LA43	95	96	1%
LE18	95	96	1%
LE19	97	97	0%
LE21	93	90	-3%
MB25	94	95	1%
OL54	90	90	0%
PA20	97	98	1%
PH65	95	95	0%
PH66	96	95	-1%
PH67	93	93	0%
PH68	94	94	0%
PP16	95	96	1%
PP33	94	95	1%
PP34	95	96	1%

Review Requests



Provider Meetings

- Understand Details
- Explore Alternatives
- Confirm Capital Needs

#	Provider Agency	Unit	Positions	Request	Analysis	Recommendation	Requested FY20-21 Funding	Requested FY20-21 Capital Funding	Recommended FY20-21 Funding
1	Dunedin	R60	+1 24/7	Request by City to add +1 24/7 Position to implement Rescue 60. City would maintain Engine 60 as contractor funded. City passed a Resolution in support of the request.	Request for Rescue 60 does not meet the Level of Service Resolution based upon call volume. Response Zone 60 generates 9.4 calls per day; Engine 60 responds to 8.8 calls per day. City does not participate in Growth Management. Response Times in Zones 61 and 62 are <90% which may justify adding a Rescue unit to improve response times - see Optima Study.		\$542,000	\$200,000	\$0
2	Largo	S38	+1 24/7	Request by City to add +1 24/7 Position to convert Squad 38 from Contractor to Authority funded.	Request for Squad 38 meets the Level of Service based upon call volume Response Zone 38 generates 10.5 calls per day; Squad 38 responds to 9.7 calls per day and Engine 38 on 4.0 calls per day for a total of 13.7 calls per day. Note the Contractor funded unit is being sent 1st out. A Split Position Rescue is justified for this Zone.		\$571,352	\$0	\$0
3	Palm Harbor	E65	+1 24/7	Request by District to add +1 24/7 Position to convert Engine 65 from Contractor to Authority funded.	Medic 65 was implemented by the District on 01/07. During Jan/Feb it worked as intended and handled 10.4 calls per day (550 EMS calls over 53 days). Mar/Apr not evaluated due to decrease call volume from COVID Stay at Home. During the same time period Engine 65/Squad 65 combined ran 6.4 calls per day (210 and 129 EMS calls over 53 days) which does meet the Level of Service Resolution. District does not participate in Growth Management.		\$580,135	\$0	\$0
4	Pinellas Park	PP501	+1 40 Hour	Request by City to add +1 40 hour EMS Administrative Coordinator.	City conducted a position audit and workload analysis - City determined an EMS Coordinator, EMS Administrative Coordinator and a 24/7 Rescue Lt. are needed to supervise 7 ALS Units that handle 14,500 EMS Incidents and 17,500 responses. The added LR is handling field response and training. City determined 2 positions on day shift are required for program oversight/logistics. EMS Coordinator Staffing Resolution has been drafted but not sent to the Authority until mid-year implementation was finalized 04/01 to ensure the staffing model worked as designed. City is funding the position at this time.		\$120,000	\$0	\$0
5	Pinellas Suncoast	T28	+0.5 24/7	Request by District to restore 0.5 24/7 funding for partially funded Truck 28	Truck 28 is currently funded as a 50% position pursuant to the Settlement Agreement. Recent Optima Study of Fire Stations shows three units are needed for appropriate geographical coverage. The master plan would be to move all three stations to the North starting with Station 28. This is the only partially funded ALS Unit in the EMS System. Additionally, District is concerned about funding loss when the Redington Beaches EMS Station comes online in FY21-22.		\$325,474	\$0	\$0
6	Safety Harbor	ME53	0	Request by City to operate ME53 when staffing allows or during peak periods.	City requesting to operate ME53 episodically when staffing allows to reduce wear/tear on Truck 53. No additional funding or equipment would be necessary.		\$0	\$0	\$0

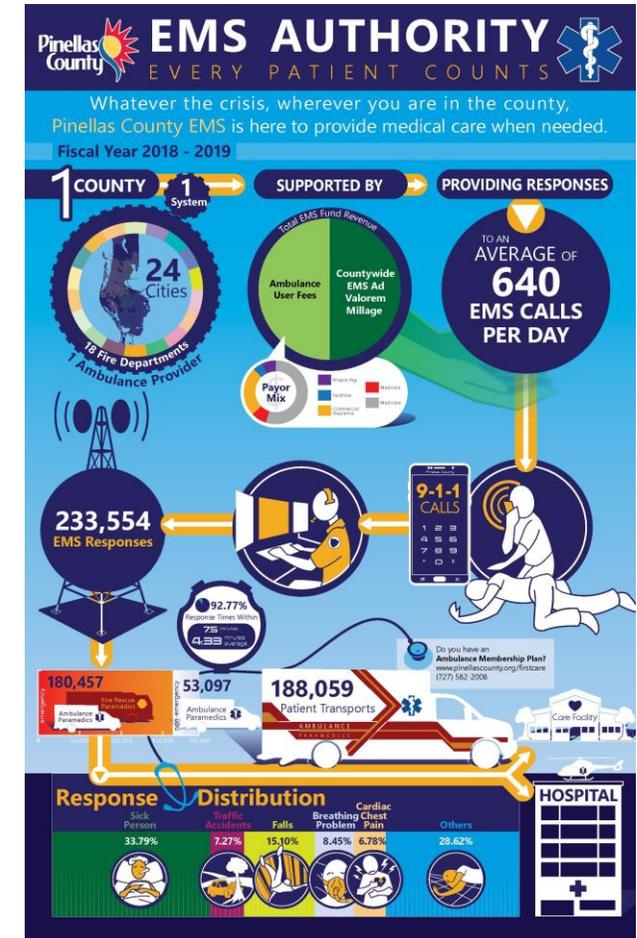
Fund Analysis

Basic Criteria

- Sustainable-6 year forecast period
- Reserves at 25% of expenditures
- Assumptions
 - Cost Inflation (Labor, Ambulance, Supplies)
 - Property values
 - Call growth
 - Revenue

Principles

- Existing Costs the Priority
- Authority Approved Costs Covered
- Improvements when prudent/create recurring costs
- Foundational Units

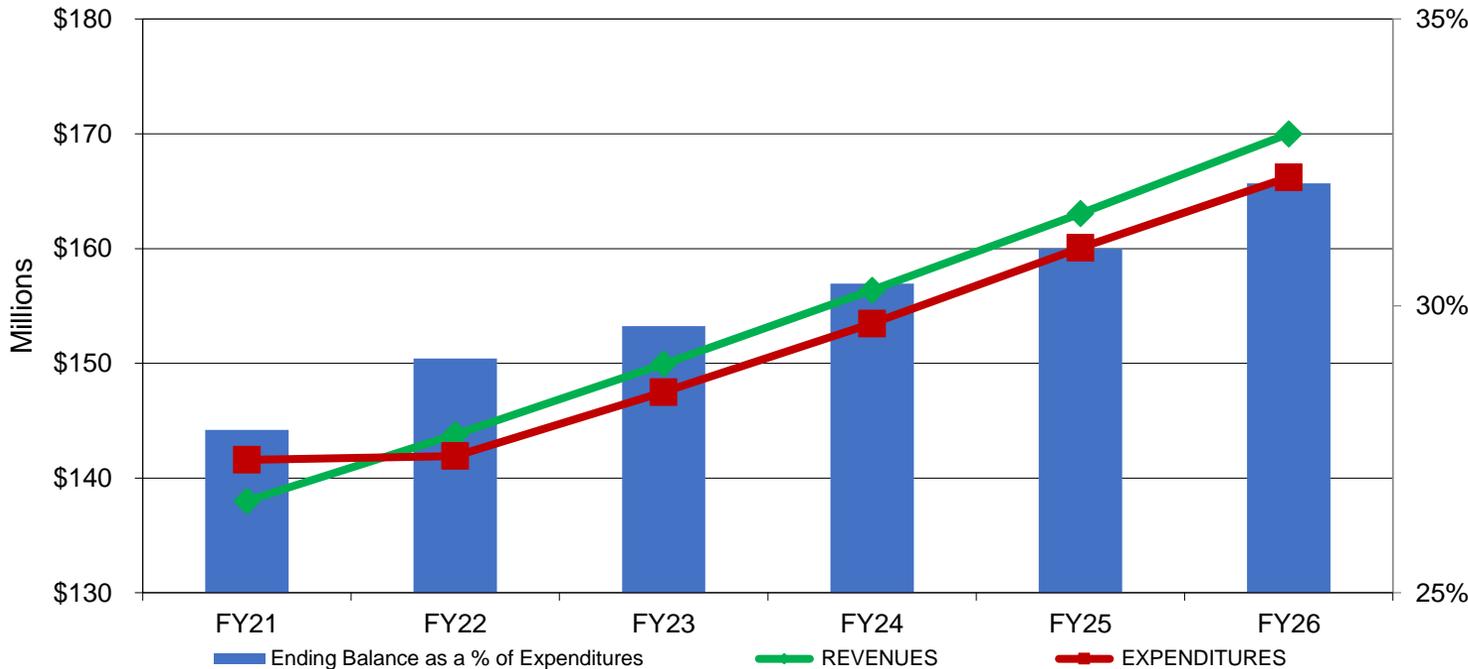


Fund Analysis



FUND REVIEW January 2020

Emergency Medical Services Fund Forecast FY21 - FY26



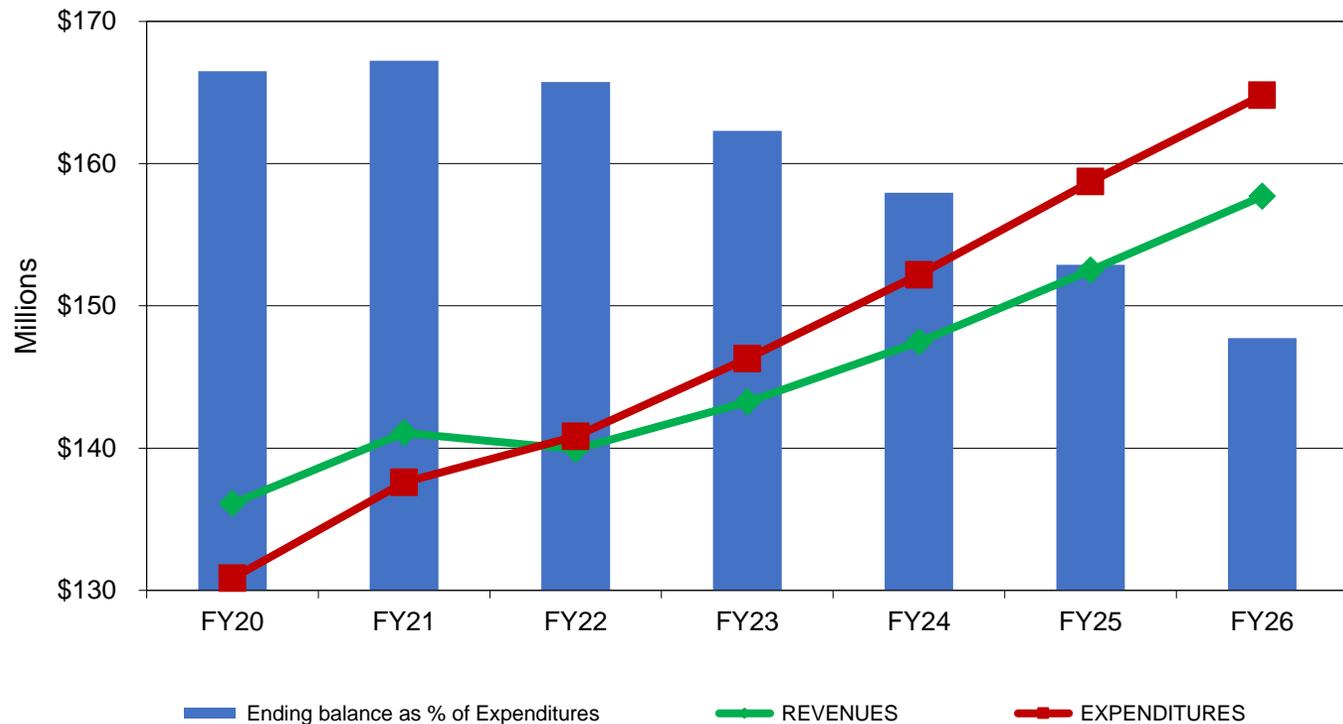
Forecast Assumptions	FY21	FY22	FY23	FY24	FY25	FY26
REVENUES						
Ad Valorem Revenue	5.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Ambulance Service Fees	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Ambulance Annual Members Fees	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Revenue (EMS Trust Fund)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
County Officer Refunds	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Interest	2.3%	2.4%	2.5%	2.6%	2.6%	2.6%
EXPENDITURES						
Personal Services	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Operating Expenses	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
Operating Expenses-First Resp Med Supplies	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Capital Outlay	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
Ambulance Contract	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Grants & Aids (First Responder Agmts)	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Projected Economic Conditions / Indicators:						
Consumer Price Index, % change	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
Regional Consumer Price Index, % change	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%
FL Per Capita Personal Income Growth	2.0%	1.7%	1.1%	0.9%	0.7%	0.7%

Fund Analysis



FUND REVIEW Aug 2020

Emergency Medical Services Fund Forecast FY20 - FY26



Forecast Assumptions	FY22	FY23	FY24	FY25	FY26
REVENUES					
Ad Valorem Revenue	-4.0%	1.0%	2.0%	3.0%	3.0%
Ambulance Service Fees	4.0%	4.0%	4.0%	4.0%	4.0%
Ambulance Annual Members Fees	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Revenue (EMS Trust Fund)	0.0%	0.0%	0.0%	0.0%	0.0%
County Officer Refunds	5.0%	5.0%	5.0%	5.0%	5.0%
Interest	0.9%	0.9%	1.0%	1.0%	1.0%
EXPENDITURES					
Personal Services	3.2%	3.2%	3.2%	3.2%	3.2%
Operating Expenses	2.2%	2.2%	2.2%	2.2%	2.2%
Operating Expenses-First Resp Med Supplies	3.5%	3.5%	3.5%	3.5%	3.5%
Capital Outlay	2.2%	2.2%	2.2%	2.2%	2.2%
Ambulance Contract	4.0%	4.0%	4.0%	4.0%	4.0%
Grants & Aids (First Responder Agmts)	4.5%	4.5%	4.5%	4.5%	4.5%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	2.2%	2.2%	2.2%	2.2%	2.2%
FL Per Capita Personal Income Growth	1.7%	1.1%	0.9%	0.7%	0.7%

Budget Recommendations



History of DDFG Improvements:

2015-16 *Funded T71*

2016-17 *Funded E45, S26, ME22,T42,ME1, ME3 E18, T33*

2017-18 *Funded E19, E16, ME40, E49*

2018-19 *Funded S39, E2 @(50%)*

2019-20 *Funded E2 now@100%, R17, R24, R65, LR35, LR42,SP502, PH501, LE501, (EMS coordinator FTEs 50%)*

2020-21 Fund 100% of last years improvements.....no other new adds recommended