Estimate of Ambulance Contract Extension 3 year term FY21 - FY23 $191,908,851

FY16 - 20 Updated Projection			
	Original Projection	$246,443,154	
	Updated Projection	$267,331,345	
	Increase	-$20,888,191	-8.48%

Increase driven by unprecented actual transport growth of over 17% in FY15 & FY16 (6 % was budgeted based on historical actuals, spring of FY15 is when projection was calculated)

Base services increased 14%
Base Services covers transports up to 10400
Base Services previous agreement 9450
Increased transports covered by base 950

1st extension - base service increase of 8%
Enhancements include
- Add +1 40hr. Special Operations Supervisor and Vehicle
- Add +1 40hr. Registered Nurse
- Add +1 40hr. Warehouse
- Add New CC1 $300K over 6 years
- reduction of tactical EMS tfd to Sheriff $89,439

Ambulance Contract Budget

	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget	FY 16 Actual	FY17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY 20 Estimate	FY21 Budget	FY22 Budget	FY23 Budget	
Actual Transport Change								10.05%			9.48%							
Actual Transport Volume		150585		163434		177634		184152		184287	7.10%	188059		178656.05				
Transport Volume %	3.00%	3.00%	3.00%	8.53%	3.00%	8.69%	5.00%	3.67%	4.50%	0.07%	3.00%	2.05%	3.00%	-5.00%	3.00%	3.00%	3.00%	Transport Volume
CPI %	5.50%	3.00%	5.50%	3.00%	New Agreement	New Agreement	4.00%	0.50%	3.00%	2.80%	3.50%	2.20%	4.00%	1.60%	4.00%	4.00%	4.00%	CPI
Ambulance Contract - account # 5340002, Cost Center 344110	$40,140,000	$39,128,541	$39,197,300	$41,971,358	$43,776,000	$48,741,504	$50,024,000	$50,883,917	$54,031,050	$50,719,015	$57,577,710	$53,308,575	$55,354,440	$54,599,949	$57,265,043	$58,439,857	$59,682,404	
Ambulance Contract 1st Responder Med Supplies - account # 5340002, cost center 344310	$1,260,000	$1,223,272	$1,233,500	$1,419,834	$1,224,000	$1,890,497	$1,476,000	$1,302,966	$1,968,950	$1,959,074	$1,456,660	$1,915,048	$1,712,000	$2,010,800	$3,789,547	$5,479,024	$7,252,976	
	$41,400,000	$40,351,813	$40,430,800	$43,391,192	$45,000,000	$50,632,001	$51,500,000	$52,186,883	$56,000,000	$52,678,089	$59,034,370	$55,223,623	$57,066,440	$56,610,749	$61,054,590	$63,918,881	$66,935,379	$191,908,851
$ increase based on actuals for complete Fiscal Years otherwise budget to budget comparison				$3,039,379		$7,240,809		$1,554,882		$491,206		$2,545,534		$1,387,126	$3,988,150	$2,864,291	$3,016,498	
% increase based on actuals for complete Fiscal Years otherwise budget to budget comparison		5.95%		7.53%		16.69%		3.07%		0.94%		4.83%		2.51%	7.04%	4.69%	4.72%	
% of first responder medical supplies to Ambulance Contract Total	3.04%	3.03%	3.05%	3.27%	2.72%	3.73%	2.87%	2.50%	3.52%	3.72%	2.47%	3.47%	3.00%	3.75%	3.75%	3.75%	3.75%	
															1500000	1500000	1500000	
Delta between budget & actual		$1,048,187		-$2,960,392		-$5,632,001		-$686,883		$3,321,911		$3,810,747						
		2.53%		-7.32%		-12.52%		-1.33%		5.93%		6.46%						
																$89,439		

Net of Irma Expenditures - $576,906
Total W/Irma $52,763,789

From: Sechler, Jodie
Sent: Monday, February 24, 2020 5:57 PM
To: Miller, Jason P <jpmiller@co.pinellas.fl.us>; Lawler, Anne D <alawler@co.pinellas.fl.us>
Cc: Fogarty, Jim <jfogarty@co.pinellas.fl.us>; Cervone-Nitz, Karen <kcervone-nitz@co.pinellas.fl.us>; Hare, (
Subject: FW: Ambulance PLF Amendment

Jason/Anne – see below as an FYI

In summary when the ambulance contract was awarded in the spring of 2015, the board memo/staff repor Years is Not to Exceed $246,443,154". This amount will be exceeded this fiscal year. This estimate was low when the projection was based on transport volume growth significantly lower over this 2 year period base available and appropriated, which is how the contract terms are worded, the actual contract does not have budget approved by the BOCC. This may be more information than you need, just thought I would docume

2009/2010	137205	1.37%
2010/2011	139714	1.83%
2011/2012	143470	2.69%
2012/2013	146192	1.90%
2013/2014	150585	3.00%
2014/2015	163434	8.53%
2015/2016	177634	8.69%
2016/2017	184149	3.67%
2017/2018	184287	0.07%
2018/2019	188059	2.05%

We will be updating this projection when we recommend the board extend the 1st renewal option in the an

Original Projection	$246,443,154	
Updated Projection	$267,331,345	
Increase	$20,888,191	8.48%

Craig A <chare@co.pinellas.fl.us>

t, fiscal impact summary referenced an “Estimated Expenditures for the Initial Five (5)
/ due to unprecedented actual transport volume growth of over 17% in FY15 and FY16,
:d on the prior years of actuals highlighted in yellow. Keep in mind, budgetary funds are
: the $ not to exceed referenced in the board memo, it references that it cannot exceed the
nt the technicality and basis for the delta while fresh in my head.

nbulance contract. We are estimating this to be on the agenda in May (I believe)

Pinellas County Emergency Medical Services
Ambulance Service Budget 2019-2020

Pinellas County Emergency Medical Services
Ambulance Service Prior Year Actual
FY18 Actual

	Actual	Budget	Delta
CPI	2.80%	3.00%	0.20%
Transport Growth	0.07%	4.50%	4.43%

Base Services	Pricing	Actual Quantity	Proj. Expense
Base Monthly Transport Volume	10,400		
Base Monthly Payment Amount	$2,772,765.93	12	$33,273,191.16
Stop-Loss Payment (per transport) for Transports			
ALS NE	$250.12	44,321	$11,085,568.52
BLS NE Stop-Loss Payment (per transport) for Transports	$240.12	10,762	$2,584,171.44
Multiple Patients on Board	$61.39	279	$17,127.81
Dedicated Standby			
Dedicated Standby Rate (per hour) per Ambulance	$122.80	1,541	$189,234.80
Long Distance			
Long Distance Transport Base Rate (per transport)	$347.78	1,151	$400,294.78
Long Distance Transport Mileage Charge	$3.34	41,859	$139,809.06
Critical Care Transport			
CCT Base Monthly Payment Amount	$90,159.06	12	$1,081,908.72
CCT Call-Out Charge	$199.47	169	$33,710.43
Specialty Services & Supplies			
Tactical EMS	$7,177.94	12	$86,135.28
MHT Transport Services (Primary Unit)	$26,998.61	12	$323,983.32
Medical Equipment & Supplies			$3,481,963.05
COVID PPE			
Offsets			($19,009.37)
Total			$52,678,089.00

Pinellas County Emergency Medical Services
Ambulance Service Projection
FY19 Actual

	Actual	Budget	Delta
CPI	2.20%	3.50%	1.30%
Transport Volume	3.00%	3.00%	
Projected Medical Supply Increase	5.00%		

Base Services	Pricing	Projected Quantity	Proj. Expense	$ change	% change
Base Monthly Transport Volume	10,400				
Base Monthly Payment Amount	$2,833,766.78	12	$34,005,201.37	$732,010.21	2.20%
Stop-Loss Payment (per transport) for Transports					
ALS NE	$255.62	45,651	$12,129,968.42	$1,044,399.90	9.42%
BLS NE Stop-Loss Payment (per transport) for Transports	$245.62	11,640	$2,859,047.53	$274,876.09	10.64%
Multiple Patients on Board	$62.74	219	$13,740.19	($3,387.62)	-19.78%
Dedicated Standby					
Dedicated Standby Rate (per hour) per Ambulance	$125.50	1,421	$178,337.77	($10,897.03)	-5.76%
Long Distance					
Long Distance Transport Base Rate (per transport)	$355.43	1,166	$414,432.73	$14,137.95	3.53%
Long Distance Transport Mileage Charge	$3.41	46,438	$158,515.18	$18,706.12	13.38%
Critical Care Transport					
CCT Base Monthly Payment Amount	$92,142.56	12	$1,105,710.71	$23,801.99	2.20%
CCT Call-Out Charge	$203.86	105	$21,405.13	($12,305.30)	-36.50%
Specialty Services & Supplies					
Tactical EMS	$7,335.85	12	$88,030.26	$1,894.98	2.20%
MHT Transport Services (Primary Unit)	$27,592.58	12	$331,110.95	$7,127.63	2.20%
Medical Equipment & Supplies			$3,918,123.00	$436,159.95	12.53%
Offsets					
MHT Secondary Unit	58.1	2.87	$166.75	$166.75	
Disaster Vehicle	125.5	78.3	$11,793.75	$11,793.75	
Total			$55,223,623.24	$2,538,485.37	4.82%
				$0.00	
				$2,536,590.39	4.82%

Pinellas County Emergency Medical Services
Ambulance Service Budget
FY20 Projection

CPI	1.60%
Projected Transport Volume Increase	-5.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense	$ change	% change	
Base Monthly Transport Volume	10,400					
Base Monthly Payment Amount	$2,879,107.05	12	$34,549,284.59	$544,083.22	1.60%	0.00%
Stop-Loss Payment (per transport) for Transports						
ALS NE	$259.71	43,368	$11,263,241.72	($866,726.70)	-7.15%	
BLS NE Stop-Loss Payment (per transport) for Transports	$249.71	11,058	$2,761,321.96	($97,725.57)	-3.42%	
Multiple Patients on Board	$63.74	208	$13,262.03	($478.16)	-3.48%	
Dedicated Standby						
Dedicated Standby Rate (per hour) per Ambulance	$127.51	1,350	$172,131.62	($6,206.15)	-3.48%	
Long Distance						
Long Distance Transport Base Rate (per transport)	$361.12	1,108	$400,010.47	($14,422.26)	-3.48%	
Long Distance Transport Mileage Charge	$3.46	44,116	$152,557.69	($5,957.49)	-3.76%	
Critical Care Transport						
CCT Base Monthly Payment Amount	$93,616.84	12	$1,123,402.08	$17,691.37	1.60%	$0.00
CCT Call-Out Charge	$207.12	100	$20,660.23	($744.90)	-3.48%	
Specialty Services & Supplies						
Tactical EMS	$7,453.23	12	$89,438.74	$1,408.48	1.60%	0.00%
MHT Transport Services (Primary Unit)	$28,034.06	12	$336,408.73	$5,297.78	1.60%	0.00%
Medical Equipment & Supplies (does not include COVID)			$4,114,029.15	$195,906.15	5.00%	
			$1,500,000.00			
Offsets						
				$0.00		
				$0.00		
Total			$56,495,749.00	($227,874.24)	-0.41%	
			$115,000.00	$115,000.00		
			$56,610,749.00	($229,282.72)	-0.42%	

Pinellas County Emergency Medical Services
Ambulance Service Budget
FY21 Budget

CPI	4.00%
Projected Transport Volume Increase	3.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense	$ change	% change
Base Monthly Transport Volume	10,400				
Base Monthly Payment Amount	$ 3,021,779.33	12	$36,261,351.98	$1,712,067.40	4.96%
Stop-Loss Payment (per transport) for Transports					
ALS NE	$270.10	44,669	$12,065,184.53	$801,942.81	7.12%
BLS NE Stop-Loss Payment (per transport) for Transports	$260.10	11,390	$2,962,483.97	$201,162.02	7.28%
Multiple Patients on Board	$66.29	214	$14,206.28	$944.26	7.12%
Dedicated Standby					
Dedicated Standby Rate (per hour) per Ambulance	$132.61	1,390	$184,387.39	$12,255.77	7.12%
Long Distance					
Long Distance Transport Base Rate (per transport)	$375.56	1,141	$428,491.22	$28,480.75	7.12%
Long Distance Transport Mileage Charge	$3.60	45,440	$163,419.80	$10,862.11	7.12%
Critical Care Transport					
CCT Base Monthly Payment Amount	$97,361.51	12	$1,168,338.17	$44,936.08	4.00%
CCT Call-Out Charge	$215.40	103	$22,131.24	$1,471.01	7.12%
Specialty Services & Supplies					
Tactical EMS - tfr to Sheriff	$0.00	12	$0.00	($89,438.74)	-100.00%
MHT Transport Services (Primary Unit)	$29,155.42	12	$349,865.08	$13,456.35	4.00%
Medical Equipment & Supplies			$4,319,730.61	$205,701.46	5.00%
			$3,000,000.00		
Total			$60,939,590.27	$4,443,841.27	7.87%
Plus Invoice 3 for CME Instructor Training/Learning Mngt System (sep line starting in FY21)			$115,000.00	$0.00	
Grand TOTAL AMBULANCE CONTRACTOR			$61,054,590.27	$4,443,841.27	7.85%
Identify Enhancements			58,650,640		
			3,782,250		
			62,432,890		
	$1,168,338.17				
	$0.00		($1,493,299.73)		

Pinellas County Emergency Medical Services
Ambulance Service Budget
FY22 Budget

CPI	4.00%
Projected Transport Volume Increase	3.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense	$ change	% change	
Base Monthly Transport Volume	10,400					
Base Monthly Payment Amount	$3,142,650.51	12	$37,711,806.06	$1,450,454.08	4.00%	0.00%
Stop-Loss Payment (per transport) for Transports						
ALS NE	$280.91	46,009	$12,924,225.66	$859,041.14	7.12%	
BLS NE Stop-Loss Payment (per transport) for Transports	$270.91	11,731	$3,178,105.41	$215,621.43	7.28%	
Multiple Patients on Board	$68.95	221	$15,217.77	$1,011.49	7.12%	
Dedicated Standby						
Dedicated Standby Rate (per hour) per Ambulance	$137.91	1,432	$197,515.77	$13,128.38	7.12%	
Long Distance						
Long Distance Transport Base Rate (per transport)	$390.59	1,175	$458,999.79	$30,508.57	7.12%	
Long Distance Transport Mileage Charge	$3.74	46,803	$175,055.29	$11,635.49	7.12%	
Critical Care Transport						
CCT Base Monthly Payment Amount	$101,255.97	12	$1,215,071.69	$46,733.53	4.00%	0.00%
CCT Call-Out Charge	$224.02	106	$23,706.98	$1,575.74	7.12%	
Specialty Services & Supplies						
MHT Transport Services (Primary Unit)	$30,321.64	12	$363,859.68	$13,994.60	4.00%	0.00%
Medical Equipment & Supplies			$4,535,717.14	$215,986.53	5.00%	
			$3,000,000.00			
Total			$63,799,281.26	$2,859,690.99	4.69%	
Plus Invoice 3 for CME Instructor Training/Learning Mngt System (sep line starting in FY21)			$119,600.00	$119,600.00		
Grand TOTAL AMBULANCE CONTRACTOR			$63,918,881.26	$2,979,290.99	4.88%	
			$4,600.00			

Pinellas County Emergency Medical Services
Ambulance Service Budget
FY23 Budget

CPI	4.00%
Projected Transport Volume Increase	3.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense	$ change	% change	
Base Monthly Transport Volume	10,400					
Base Monthly Payment Amount	$3,268,356.53	12	$39,220,278.31	$1,508,472.24	4.00%	0.00%
Stop-Loss Payment (per transport) for Transports						
ALS NE	$292.14	47,389	$13,844,430.53	$920,204.87	7.12%	
BLS NE Stop-Loss Payment (per transport) for Transports	$282.14	12,083	$3,409,219.86	$231,114.46	7.27%	
Multiple Patients on Board	$71.70	227	$16,301.28	$1,083.51	7.12%	
Dedicated Standby						
Dedicated Standby Rate (per hour) per Ambulance	$143.43	1,475	$211,578.90	$14,063.12	7.12%	
Long Distance						
Long Distance Transport Base Rate (per transport)	$406.21	1,210	$491,680.58	$32,680.79	7.12%	
Long Distance Transport Mileage Charge	$3.89	48,207	$187,519.23	$12,463.94	7.12%	
Critical Care Transport						
CCT Base Monthly Payment Amount	$105,306.21	12	$1,263,674.56	$48,602.87	4.00%	0.00%
CCT Call-Out Charge	$232.98	109	$25,394.92	$1,687.94	7.12%	
Specialty Services & Supplies						
MHT Transport Services (Primary Unit)	$31,534.51	12	$378,414.07	$14,554.39	4.00%	0.00%
Medical Equipment & Supplies			$4,762,502.99	$226,785.86	5.00%	
			$3,000,000.00			
Total			$66,810,995.22	$3,011,713.96	4.72%	
Plus Invoice 3 for CME Instructor Training/Learning Mngt System (sep line starting in FY21)			$124,384.00	$124,384.00		
Grand TOTAL AMBULANCE CONTRACTOR			$66,935,379.22	$3,136,097.96	4.91%	

Total
3 Year Estimate
$191,908,851

PINELLAS COUNTY EMS - AMBULANCE SERVICES EXTENSION
PROPOSED ENHANCEMENTS

	Annual	Monthly
FY19-20 Base Services Amount	$ 34,549,284.60	$ 2,879,107.05
- system enhancements		
Add +1 40hr. Special Operations Supervisor and Vehicle	$ 105,000.00	$ 8,750.00
Add +1 40hr. Registered Nurse	$ 100,000.00	$ 8,333.33
Add +1 40hr. Warehouse	$ 62,400.00	$ 5,200.00
Add New CC1 $300K over 6 years	$ 50,000.00	$ 4,166.67
- increase	$ 317,400.00	$ 26,450.00
New Base Subject to FY20-21 Inflation Adjustment	**$ 34,866,684.60**	**$ 2,905,557.05**
reduction of Tactical tfd to Sheriff	$ (89,438.74)	**($7,453.23)**
Net Change	$ 34,777,245.86	$ 2,898,103.82
	$ 227,961.26	

validate		
$ 105,000.00	$ -	
$ 100,000.00	$ -	
$ 62,400.00	$ -	
$ 50,000.00	$ -	
$ 317,400.00	$ -	0.9%

0.9%

0.7%

Fiscal Year	Ambulance	First Responders (source g/l)	Total (source P&L SS)
FY 12/13	$1,881,701	$1,214,690	$3,096,391
FY 13/14	$1,971,235	$1,223,272	$3,194,507
FY 14/15	$1,680,818	$1,419,834	$3,100,652
FY 15/16 (does NOT include $691,151.50 for ballistic vests)	$2,612,870	$1,544,921	$4,157,791
FY 16/17 (does NOT include Hurricane Irma Supplies)	$3,154,093	$1,309,831	$4,463,924
FY 17/18	$1,522,889	$1,959,074	$3,481,963
FY 18/19	$2,003,075	$1,915,048	$3,918,123
- Total	$14,826,681	$10,586,670	$25,413,351

Pinellas County Emergency Medical Services
Ambulance Service Budget 2019-2020

Medical Supplies - increased to 10% based on medical equipment and supplies needed for COVID-19 preparedness (approx $195,000)

Pinellas County Emergency Medical Services
Ambulance Service Prior Year Actual
FY18 Actual

	Actual	Budget	Delta
CPI	2.80%	3.00%	0.20%
Transport Growth	0.07%	4.50%	4.43%

Base Services	Pricing	Actual Quantity	Proj. Expense
Base Monthly Transport Volume	10,400		
Base Monthly Payment Amount	$2,772,765.93	12	$33,273,191.16
Stop-Loss Payment (per transport) for Transports			
ALS NE	$250.12	44,321	$11,085,568.52
BLS NE Stop-Loss Payment (per transport) for Transports	$240.12	10,762	$2,584,171.44
Multiple Patients on Board	$61.39	279	$17,127.81
Dedicated Standby			
Dedicated Standby Rate (per hour) per Ambulance	$122.80	1,541	$189,234.80
Long Distance			
Long Distance Transport Base Rate (per transport)	$347.78	1,151	$400,294.78
Long Distance Transport Mileage Charge	$3.34	41,859	$139,809.06
Critical Care Transport			
CCT Base Monthly Payment Amount	$90,159.06	12	$1,081,908.72
CCT Call-Out Charge	$199.47	169	$33,710.43
Specialty Services & Supplies			
Tactical EMS	$7,177.94	12	$86,135.28
MHT Transport Services (Primary Unit)	$26,998.61	12	$323,983.32
Medical Equipment & Supplies			$3,481,963.05
Offsets			($19,009.37)
Total			$52,678,089.00
AMBULANCE USER FEES			$57,612,976
SURPLUS/DEFICIT			$4,934,887.00

Medical Supplies Ambulance
Medical Supplies first Responders

Pinellas County Emergency Medical Services
Ambulance Service Projection
FY19 Actual

	Actual	Budget	Delta
CPI	2.20%	3.50%	1.30%
Transport Volume	3.00%	3.00%	
Projected Medical Supply Increase	5.00%		

Base Services	Pricing	Projected Quantity	Proj. Expense
Base Monthly Transport Volume	10,400		
Base Monthly Payment Amount	$2,833,766.78	12	$34,005,201.37
Stop-Loss Payment (per transport) for Transports			
ALS NE	$255.62	45,651	$12,129,968.42
BLS NE Stop-Loss Payment (per transport) for Transports	$245.62	11,640	$2,859,047.53
Multiple Patients on Board	$62.74	219	$13,740.19
Dedicated Standby			
Dedicated Standby Rate (per hour) per Ambulance	$125.50	1,421	$178,337.77
Long Distance			
Long Distance Transport Base Rate (per transport)	$355.43	1,166	$414,432.73
Long Distance Transport Mileage Charge	$3.41	46,438	$158,515.18
Critical Care Transport			
CCT Base Monthly Payment Amount	$92,142.56	12	$1,105,710.71
CCT Call-Out Charge	$203.86	105	$21,405.13
Specialty Services & Supplies			
Tactical EMS	$7,335.85	12	$88,030.26
MHT Transport Services (Primary Unit)	$27,592.58	12	$331,110.95
Medical Equipment & Supplies			$3,918,123.00
Offsets			
MHT Secondary Unit	58.1	2.87	$166.75
Disaster Vehicle	125.5	78.3	$11,793.75
Total			$55,223,623.24
AMBULANCE USER FEES			$57,407,277
SURPLUS/DEFICIT			$2,183,654.20

Medical Supplies Ambulance	$3,918,123.00
Medical Supplies first Responders	$0.00
	$3,918,123.00
	$0.00
	$51,305,500.24

Pinellas County Emergency Medical Services
Ambulance Service Budget
FY20 Projection

CPI	1.60%
Projected Transport Volume Increase	1.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense
Base Monthly Transport Volume	10,400		
Base Monthly Payment Amount	$2,879,107.05	12	$34,549,284.59
Stop-Loss Payment (per transport) for Transports			
ALS NE	$259.71	46,107	$11,974,604.35
BLS NE Stop-Loss Payment (per transport) for Transports	$249.71	11,756	$2,935,721.24
Multiple Patients on Board	$63.74	221	$14,099.63
Dedicated Standby			
Dedicated Standby Rate (per hour) per Ambulance	$127.51	1,435	$183,003.09
Long Distance			
Long Distance Transport Base Rate (per transport)	$361.12	1,178	$425,274.29
Long Distance Transport Mileage Charge	$3.47	46,902	$162,661.94
Critical Care Transport			
CCT Base Monthly Payment Amount	$93,616.84	12	$1,123,402.08
CCT Call-Out Charge	$207.12	106	$21,965.08
Specialty Services & Supplies			
Tactical EMS	$7,453.23	12	$89,438.74
MHT Transport Services (Primary Unit)	$28,034.06	12	$336,408.73
Medical Equipment & Supplies			$4,114,029.15
Offsets			
Total			$55,929,892.91
AMBULANCE USER FEES			$58,433,231
SURPLUS/DEFICIT			$2,503,338.24

Medical Supplies Ambulance	* 51% split of total medical supplies	$2,103,228.75
Medical Supplies first Responders	* 49% split of total med supplies	$2,010,800.40
		$4,114,029.15
		$0.00
	$0.51	
		$51,815,863.76

Pinellas County Emergency Medical Services
Ambulance Service Budget
FY21 Budget

CPI	4.00%
Projected Transport Volume Increase	3.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense
Base Monthly Transport Volume	10,400		
Base Monthly Payment Amount	$36,261,351.98	12	$435,136,223.81
Stop-Loss Payment (per transport) for Transports			
ALS NE	$270.10	47,490	$12,827,196.18
BLS NE Stop-Loss Payment (per transport) for Transports	$260.10	12,109	$3,149,588.23
Multiple Patients on Board	$66.29	228	$15,103.52
Dedicated Standby			
Dedicated Standby Rate (per hour) per Ambulance	$132.61	1,478	$196,032.91
Long Distance			
Long Distance Transport Base Rate (per transport)	$375.56	1,213	$455,553.82
Long Distance Transport Mileage Charge	$3.61	48,309	$174,243.47
Critical Care Transport			
CCT Base Monthly Payment Amount	$97,361.51	12	$1,203,388.31
CCT Call-Out Charge	$215.40	109	$23,529.00
Specialty Services & Supplies			
Tactical EMS - tfr to Sheriff	$0.00	12	$0.00
MHT Transport Services (Primary Unit)	$29,155.42	12	$349,865.08
Medical Equipment & Supplies			$4,319,730.61
Total			$457,850,454.94
Plus Invoice 3 for CME Instructor Training/Learning Mngt System (sep line starting in FY21)			$115,000.00
Grand TOTAL AMBULANCE CONTRACTOR			$457,965,454.94
AMBULANCE USER FEES			$58,433,231
SURPLUS/DEFICIT			-$399,417,223.78

Medical Supplies Ambulance	$4,319,730.61
Medical Supplies first Responders	$0.00
	$4,319,730.61
	$0.00
	$453,530,724.33

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Pinellas County Emergency Medical Services
Ambulance Service Budget
FY22 Budget

CPI	4.00%
Projected Transport Volume Increase	3.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense
Base Monthly Transport Volume	10,400		
Base Monthly Payment Amount	$37,711,806.06	12	$452,541,672.76
Stop-Loss Payment (per transport) for Transports			
ALS NE	$280.91	48,915	$13,740,492.55
BLS NE Stop-Loss Payment (per transport) for Transports	$270.91	12,472	$3,378,827.85
Multiple Patients on Board	$68.95	235	$16,178.89
Dedicated Standby			
Dedicated Standby Rate (per hour) per Ambulance	$137.91	1,523	$209,990.45
Long Distance			
Long Distance Transport Base Rate (per transport)	$390.59	1,249	$487,989.25
Long Distance Transport Mileage Charge	$3.75	49,759	$186,649.61
Critical Care Transport			
CCT Base Monthly Payment Amount	$101,255.97	12	$1,215,071.69
CCT Call-Out Charge	$224.02	113	$25,204.26
Specialty Services & Supplies			
MHT Transport Services (Primary Unit)	$30,321.64	12	$363,859.68
Medical Equipment & Supplies			$4,535,717.14
Total			$476,701,654.15
Plus Invoice 3 for CME Instructor Training/Learning Mngt System (sep line starting in FY21)			$115,000.00
Grand TOTAL AMBULANCE CONTRACTOR			$476,816,654.15
AMBULANCE USER FEES			$58,433,231
SURPLUS/DEFICIT			-$418,268,422.99

Medical Supplies Ambulance	$4,535,717.14
Medical Supplies first Responders	$0.00
	$4,535,717.14
	$0.00
	$472,165,937.01

Pinellas County Emergency Medical Services
Ambulance Service Budget
FY23 Budget

CPI	4.00%
Projected Transport Volume Increase	3.00%
Projected Medical Supply Increase	5.00%

Base Services	Pricing	Budgeted Quantity	Proj. Expense		
Base Monthly Transport Volume	10,400				
Base Monthly Payment Amount	$39,220,278.31	12	$470,643,339.67		
Stop-Loss Payment (per transport) for Transports					
ALS NE	$292.14	50,383	$14,718,815.62		
BLS NE Stop-Loss Payment (per transport) for Transports	$282.14	12,847	$3,624,539.01		
Multiple Patients on Board	$71.70	242	$17,330.83		
Dedicated Standby					
Dedicated Standby Rate (per hour) per Ambulance	$143.43	1,568	$224,941.77		
Long Distance					
Long Distance Transport Base Rate (per transport)	$406.21	1,287	$522,734.09		
Long Distance Transport Mileage Charge	$3.90	51,251	$199,939.06		
Critical Care Transport					
CCT Base Monthly Payment Amount	$105,306.21	12	$1,263,674.56		
CCT Call-Out Charge	$232.98	116	$26,998.81		
Specialty Services & Supplies					
MHT Transport Services (Primary Unit)	$31,534.51	12	$378,414.07		
Medical Equipment & Supplies			$4,762,502.99		
Total			$496,383,230.48	$1,430,935,339.56	
Plus Invoice 3 for CME Instructor Training/Learning Mngt System (sep line starting in FY21)			$115,000.00	$345,000.00	CME
Grand TOTAL AMBULANCE CONTRACTOR			$496,498,230.48	$1,431,280,339.56	
AMBULANCE USER FEES			$58,433,231		
SURPLUS/DEFICIT			-$437,949,999.33		

Medical Supplies Ambulance	$4,762,502.99
Medical Supplies first Responders	$0.00
	$4,762,502.99
	$0.00
	$491,620,727.49