

# Safety & Emergency Services Department Budget Analysis

## Department Purpose

Safety and Emergency Services (SES) ensures effective and efficient public safety services for residents and visitors within Pinellas County. The department operates six programs.

- The Emergency Communications Program is responsible for 24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), and provides management and administration of the Emergency Communications E911 system.
- The Radio & Technology Program provides for the management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response.
- The Fire Regional Services Program provides administrative oversight for the countywide hazardous materials and technical rescue response teams.
- The EMS Ambulance Program operates under the County's tradename of Sunstar. This is a single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports.
- The EMS First Responders Program is funded from the countywide EMS millage and accounts for the cost associated with providing response to medical calls. It consists of contracts with numerous cities or independent fire departments that operate Advanced Life Support (ALS) First Responder Units.
- The Unincorporated Fire Districts Fund provides fire protection to the unincorporated areas of Pinellas County in 12 separate, dependent fire protection districts. Service is funded by ad valorem taxes collected from property owners in the districts and is provided via contracts with cities and other independent agencies.

Safety and Emergency Services works closely with public safety agencies to ensure successful collaboration throughout the county.

## Executive Summary

Safety and Emergency Services continues to manage and improve processes and service delivery across each of its divisions. By creating and maintaining focused measures the department has been able to implement operational efficiencies with closest unit dispatch, more accurate addressing for call dispatch, and increased ambulance billing collection rates.

The department has also redirected and shifted existing resources to better support continuing medical education, provide financial oversight to support partner agencies and service providers, and aligned positions to ensure continued focus on reaching the department's goals in the most efficient manner.

As part of this shift, SES has been working to improve recruitment and retention efforts for the R911 center, by offering better support and opportunities to employees through training, mental health, and scheduling. The department is currently monitoring these initiatives to determine impact on retention and turnover has decreased from 25.0% to approximately 16.0% over the past year (industry average is approximately 20.0%). The center has adopted new 8-hour work schedules, revamped call center supervision, and reconfigured mandatory overtime. SES has also provided on-site mental health counseling by coordinating with Pinellas County Human Resources Department.

The department's growth management plan for EMS transports is in progress and set to be at 75.0% complete in September 2021. This plan includes strategies to reduce the growth of emergency services to that of population growth. The department is working with Department of Health, Human Services, and other providers on complex case management and fall prevention strategies. The department has entered a decision package in FY22 adopting this as a formal program.

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## Five Year Staffing Summary

Program	FY18	FY19	FY20	FY21	FY22
EMS Ambulance	43.9	44.4	43.9	43.2	43.3
EMS First Responders	7.1	7.6	8.5	8.5	8.7
Fire Regional Services	1.1	1.1	1.1	1.2	1.2
Unincorporated Fire Districts	1.4	1.4	1.4	1.5	1.2
Emergency Communications (General Fund)	72.8	46	41.1	59.1	59.1
Emergency Communications (Emergency Communications 9-1-1 Fund)	60.7	87.9	91.5	72.7	71.7
Radio & Technology	12.1	11.7	12.6	12.8	12.8
<b>Total Safety and Emergency Services</b>	<b>199.1</b>	<b>200.1</b>	<b>200.1</b>	<b>199.0</b>	<b>198.0</b>

- FY21 0.1FTE reduction corrects a rounding error from previous years.
- FY21 Deleted a temporary position (T1118) that was no longer needed.
- FY22 Deleted a 911 Quality Assurance Specialist position due to quality assurance responsibilities being shifted to a vendor.
- FY22 0.3 FTE was reallocated from the Unincorporated Fire Districts program to the EMS Ambulance and EMS First Responders programs to better reflect position workloads.

## Budget Analysis - Revenues by Fund (Revenues are reported at the 95.0% level, transfers are at 100.0%)

### Emergency Communications E911 System Fund

Revenues	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
<b>Fund Balance</b>	<b>5,219,047</b>	<b>5,181,990</b>	<b>4,831,114</b>	<b>5,882,900</b>	<b>6,919,720</b>	<b>4,983,360</b>	<b>(899,540)</b>	<b>-15.3%</b>
Intergovernmental Revenue	4,697,077	4,923,057	5,255,587	4,307,550	5,511,156	4,578,120	270,570	6.3%
Interest Earnings	56,747	130,072	111,685	72,270	51,648	9,090	(63,180)	-87.4%
Transfers From Other Funds	3,736,500	4,604,740	5,575,830	2,657,520	2,657,520	3,094,810	437,290	16.5%
<b>Resources Total</b>	<b>13,712,607</b>	<b>14,843,292</b>	<b>15,776,451</b>	<b>12,920,240</b>	<b>15,140,044</b>	<b>12,665,380</b>	<b>(254,860)</b>	<b>-2.0%</b>

- Budgeted Regional 911 Fee revenues are increasing by \$270,570, or 6.3%, in FY22.
  - This revenue source, a \$0.40 monthly tax on mobile and land lines, did not experience a COVID-19 impact.
  - A grant for \$658,900 was received in FY21.
- FY22 General Fund transfer will increase by \$437,290, or 16.5%.
  - R911 Fee revenue is unable to support Emergency Communications E911 System Fund expenditures.
    - 911 Fee revenues are stable, but without 911 fees increasing, 911 expenditures will continue to become a larger burden on the General Fund with higher General Fund transfer amounts needed in the future.
      - This is currently a legislative priority for Pinellas County.

# Safety & Emergency Services Department Budget Analysis

## Intergovernmental Radio Communications Program Fund

Revenues	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
<b>Fund Balance</b>	<b>198,754</b>	<b>136,130</b>	<b>48,905</b>	<b>58,820</b>	<b>70,770</b>	<b>438,450</b>	<b>379,630</b>	<b>645.4%</b>
Fines and Forfeitures	642,925	616,054	508,069	114,000	463,550	447,100	333,100	292.2%
Interest Earnings	1,285	3,556	1,686	500	940	940	440	88.0%
Transfers From Other Funds	0	0	295,850	686,860	686,860	332,000	(354,860)	-51.7%
<b>Revenues Total</b>	<b>842,964</b>	<b>755,740</b>	<b>854,510</b>	<b>860,180</b>	<b>1,222,120</b>	<b>1,218,490</b>	<b>358,310</b>	<b>41.7%</b>

- Moving Violation Surcharge revenues are increasing by \$333,100, or 292.2%, in FY22.
  - The large increase is due to a low FY21 budget for this revenue source when trying to anticipate the effects of COVID-19.
  - This is a declining revenue source as the number of moving violations written has continued to decrease, as reflected in the actual amounts received over the last several years.
- FY22 General Fund transfer is decreasing by \$354,860, or 51.7% since FY21 revenues came in higher than budgeted.
  - The large decrease is due to budgeting a higher transfer amount in FY21 to offset anticipated COVID-19 impacts.

## Emergency Medical Service Fund

Revenues	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
<b>Fund Balance</b>	<b>33,470,102</b>	<b>36,223,654</b>	<b>42,422,116</b>	<b>47,916,340</b>	<b>51,427,320</b>	<b>57,745,650</b>	<b>9,829,310</b>	<b>20.5%</b>
Taxes	60,962,826	66,013,796	71,202,989	75,500,560	74,943,120	78,520,580	3,020,020	4.0%
Intergovernmental Revenue	116,699	76,106	4,783,089	489,000	86,000	525,000	36,000	7.4%
Charges for Services	57,201,696	58,112,409	54,578,736	59,312,100	60,284,530	58,425,910	(886,190)	-1.5%
Excess Fees - Constitutional Officers	407,180	460,333	453,227	401,370	401,370	408,500	7,130	1.8%
Interest Earnings	670,934	1,699,294	1,264,988	1,021,250	511,980	104,870	(916,380)	-89.7%
Other Miscellaneous Revenues	1,489,101	1,504,009	5,138,975	357,240	4,717,090	4,709,380	4,352,140	1218.3%
<b>Total Resources</b>	<b>154,318,539</b>	<b>164,089,601</b>	<b>179,857,796</b>	<b>184,997,860</b>	<b>192,371,410</b>	<b>200,439,890</b>	<b>15,442,030</b>	<b>8.3%</b>

- Total FY22 budgeted revenues increase by \$5.6M, or 4.1%, from FY21 Adopted Budget Revenues.
  - Ad Valorem tax revenue increases by \$3.0M, or 4.0%.
- Ambulance Service Fees decrease by \$886,190, or 1.5%.
  - This reduction is based on decreased transport volumes due to current trends.

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- Transport volume decreased by approximately 4,516, or 5.8% from, Oct – Feb of 2020 (78,525 transports) to Oct – Feb of 2021 (74,009).
- Transport volume is starting to show an increase based on an increase of approximately 2,919 transports, or 2.5%, from Oct – May of 2020 (118,605) to Oct – May of 2021 (121,524).
- The department has increased the percent of ambulance service fees collected from an average of 65% to 67% over the last three fiscal years.
- Miscellaneous Revenues increase by \$4.4M, or 1,218.3%, as the result of budgeting revenues from the Public Emergency Medical Transportation (PEMT) program for the first time.
  - This program provides supplemental payments for eligible entities that meet specified requirements and provide emergency medical transportation services to Medicaid beneficiaries.
  - Revenue from this source was first received in FY20 and it was unclear if the program would continue so it was not budgeted in FY21.

### User Fee Schedule

Safety and Emergency Services	FY21 Adopted	FY22 Request	% Change
<b>I. Fire Administration</b>			
A. Temporary Fireworks Sales Permit Fees (for a period not to exceed 90 days)			
1. Permits issued for one site	\$150	\$150	0.0%
2. Each additional site by a permit holder	\$125	\$125	0.0%
B. Annual Fireworks Sales Permit Fees (for a period not to exceed 12 months)			
1. Permits issued for one site	\$200	\$200	0.0%
2. Each additional site by a permit holder	\$125	\$125	0.0%
<b>II. Sunstar Ambulance Transports and Services</b>			
A. Transport			
1. Basic Life Support Non-Emergency	\$662.56	\$675.81	2.0%
2. Advanced Life Support	\$706.73	\$720.86	2.0%
3. Advanced Life Support 2	\$774.15	\$789.63	2.0%
4. Critical Care Transport	\$1,113.07	\$1,135.33	2.0%
5. Mental Health Transport	\$150.18	\$153.18	2.0%
6. Mileage per Loaded Mile	\$14.72	\$15.01	2.0%
B. Standby			
2. Dedicated Standby per Hour (3 Hour Minimum)	\$149.08	\$152.06	2.0%
<b>III. Sunstar Ambulance Membership Program</b>			
A. Membership			
1. Family Membership	\$114.00	\$125	9.6%
2. Single Membership	\$75.00	\$83	10.7%

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- Ambulance transport fees are increasing 2.0% to avoid large increases in future years.
- The Ambulance Membership Program fees are increasing to keep the program actuarially sound and to be compliant with Medicare regulations.
- The department is researching opportunities for new revenue streams.
  - A pilot program for ambulance claims related to motor vehicle accidents is in progress.
    - Generates the full retail ambulance rate from third party liability payers versus a portion of our retail ambulance rate received from Medicare and Medicaid (63.0% of payer mix).
    - Preliminary analysis reflects additional revenue generated of approximately \$500,000.

### Budget Analysis - Expenditures by Program

#### Emergency Communications Program (General Fund and Emergency Communications E911 System Fund)

Total Program expenditures are increasing \$213,630, or 1.4%, in FY22.

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	8,330,637	9,237,883	9,029,257	10,831,690	9,742,400	11,182,280	350,590	3.2%
Operating Expenses	3,592,690	3,627,624	3,521,342	4,105,200	4,178,840	4,053,040	(52,160)	-1.3%
Capital Outlay	404,598	757,313	344,346	122,800	867,720	38,000	(84,800)	-69.1%
<b>Total Expenditures</b>	<b>12,327,926</b>	<b>13,622,820</b>	<b>12,894,945</b>	<b>15,059,690</b>	<b>14,788,960</b>	<b>15,273,320</b>	<b>213,630</b>	<b>1.4%</b>

- Personal Services increased by \$350,590, or 3.2%.
  - FY22 Overtime budgets are in line with the department’s staffing goals. When fully staffed, the need for overtime is reduced but when there is higher turnover, the need for overtime increases to fill the gaps needed to answer calls. When fully staffed, overtime stays within budget. The department’s efforts to increase staff retention has indicated some success as turnover rates have improved. However, overages in overtime are covered by personnel lapse due to difficulty in keeping 911 call taker positions filled.
- Operating Expenditures decreased by \$52,160, or 1.3%.
  - In FY21, a vendor was contracted to pilot a program to perform telephone call Quality Assurance rather than utilize in-house staff. This has led to an increase in the number of calls reviewed and allowed the department to reduce one (1) FTE.
- Capital Outlay decreased by \$84,800, or 69.1%.
  - The replacement of 911 phone equipment is anticipated to be completed in FY21.
- The department achieved their target goal of answering at least 90.0% of all 911 calls within 10 seconds for most of FY20.

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### Radio & Technology Program (General Fund and Intergovernmental Radio Communications Program Fund)

Total Program expenditures are decreasing \$109,780, or 2.7%, in FY22.

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,465,696	1,435,990	1,361,125	1,652,150	1,543,240	1,703,380	51,230	3.1%
Operating Expenses	2,112,267	2,044,427	1,972,060	2,269,380	2,215,790	2,241,080	(28,300)	-1.2%
Capital Outlay	18,511	13,841	59,882	189,210	132,170	56,500	(132,710)	-70.1%
<b>Total Expenditures</b>	<b>3,596,474</b>	<b>3,494,257</b>	<b>3,393,143</b>	<b>4,110,740</b>	<b>3,891,200</b>	<b>4,000,960</b>	<b>(109,780)</b>	<b>-2.7%</b>

- Personal Services increased by \$51,230, or 3.1%.
- Operating Expenditures decreased by \$28,300, or 1.2%.
- Capital Outlay decreased by \$132,710, or 70.1%.
  - Radio & Technology had an increased capital need for Computer Aided Dispatch (CAD) Hardware Infrastructure in FY21.

### Fire Regional Services Program (General Fund)

Total Program expenditures are increasing \$24,380, or 1.6%, in FY22.

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	131,709	133,429	132,570	160,840	153,580	166,270	5,430	3.4%
Operating Expenses	576,035	695,669	698,351	1,036,390	990,080	1,106,640	70,250	6.8%
Capital Outlay	117,913	456,228	187,287	303,500	288,380	252,200	(51,300)	-16.9%
<b>Total Expenditures</b>	<b>825,657</b>	<b>1,285,327</b>	<b>1,018,208</b>	<b>1,500,730</b>	<b>1,432,040</b>	<b>1,525,110</b>	<b>24,380</b>	<b>1.6%</b>

- Operating Expenditures increased by \$70,250, or 6.8%.
  - Driven by an increase of \$130,310, or 93.2% in Technical Rescue Training reimbursement to facilitate training additional training for structural collapse certifications.
- Capital Outlay decreased by \$51,300, or 16.9%.
  - Due to lower need for capital equipment replacements in FY22.

### EMS Ambulance Program (EMS Fund)

Total Program expenditures are increasing \$3.0M, or 4.4%, in FY22.

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	3,223,527	3,269,709	3,307,590	3,870,450	3,682,630	3,994,200	123,750	3.2%
Operating Expenses	55,630,069	58,071,114	57,147,836	62,305,960	60,800,460	65,095,620	2,789,660	4.5%
Capital Outlay	309,903	397,358	252,957	512,660	440,660	551,630	38,970	7.6%
<b>Total Expenditures</b>	<b>59,163,499</b>	<b>61,738,182</b>	<b>60,708,383</b>	<b>66,689,070</b>	<b>64,923,750</b>	<b>69,641,450</b>	<b>2,952,380</b>	<b>4.4%</b>

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- Personal Services increased by \$123,750, or 3.2%.
  - Approximately \$10,340 is due to Career Ladder / Path adjustments.
- Operating Expenditures increased by \$2.8M, or 4.5%.
  - An increase of \$1.6M for the Public Emergency Medical Transportation (PEMT) Transfer to the State.
    - This item was not budgeted in FY21 as this program was not formally approved by Agency for Healthcare Administration (AHCA) at that time.
    - This expenditure is offset by the projected PEMT revenue of approximately \$4.7M generating net revenue of \$3.1M.
- Capital Outlay increased by \$38,970, or 7.6%.
  - FY22 capital purchases include; Rehab Unit Vehicle, Controlled Substance Software, Public Education and Growth Management Initiatives (EMS Trust Fund Grant).
- The department strives to ensure effective emergency medical responses by maintaining the percent of ambulance response times within 10 minutes at least 93.0% of the time. SES remained very close to this target for all of 2020.

### EMS First Responders Program (EMS Fund)

Total Program expenditures are increasing \$8.5M, or 12.0%, in FY22.

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	666,488	747,847	776,603	928,230	901,720	987,280	59,050	6.4%
Operating Expenses	4,833,035	5,058,632	4,994,016	7,618,820	7,049,780	7,727,480	108,660	1.4%
Capital Outlay	937,680	900,521	389,859	854,500	778,910	6,714,590	5,860,090	685.8%
Grants and Aids	50,569,459	51,167,314	55,595,507	59,238,520	58,824,310	61,617,140	2,378,620	4.0%
Constitutional Officers Transfers	1,753,465	1,885,427	2,016,216	2,217,810	2,217,810	2,300,000	82,190	3.7%
<b>Total Expenditures</b>	<b>58,760,128</b>	<b>59,759,740</b>	<b>63,772,201</b>	<b>70,857,880</b>	<b>69,772,530</b>	<b>79,346,490</b>	<b>8,488,610</b>	<b>12.0%</b>

- Personal Services increased by \$59,050, or 6.4%.
  - Two (2) positions were reallocated from the Unincorporated Fire Districts program to better reflect actual workload.
- Capital Outlay increased by \$5.9M, or 685.8%, in FY22.
  - Electrocardiogram (EKG) equipment replacement is budgeted at \$5.0M.
  - First Responder ballistic vests replacements are budgeted at \$750,000.
  - Additional FY22 capital purchases include Rehab Unit Vehicle, Controlled Substance Software, Public Education and Growth Management Initiatives (EMS Trust Fund Grant).
- Grants and Aids increased by \$2.4M, or 4.0%, in FY22.
  - An EMS system enhancement for funding a seat in Palm Harbor will be funded 50.0% beginning in FY22 and will increase to 100.0% funding in FY23.

## Safety & Emergency Services Department Budget Analysis

### Fire District Funds (12 Dependent Fire District Funds)

- Fire District budgets are currently being analyzed for any necessary millage rate changes.
  - Based on the fire district fund forecasts prepared during the FY21 Budget Development Process, there were potential needs for millage rate increases in FY22 or FY23 based on each fire district's upcoming capital needs.

### Decision Packages

Decision Package Name	Department Ranking	Summary of Request	# FTE Requested	Amount
Department of Safety and Emergency Services (SES) IT collaboration with BTS and OTI	1	The Department of Safety and Emergency Services desires to remove the CAD system from the contractor's network and put it on a county supported network and must hire or assign an application developer to be responsible for the CAD system.	2	\$ 281,560
EMS Growth Management	2	To fund a position to manage EMS system growth programs and develop new initiatives.	1	\$ 108,760
Continuing Medical Education (CME) Professional	3	Additional personnel to support our training efforts within the Pre-Hospital Emergency Medical Services Training Program.	1	\$ 108,750
Fire Finance Project Manager	4	To obtain a Department Administrative Manager position to fill an integral role in the management and oversight of the contractual agreements between Pinellas County and partner Fire Agencies.	1	\$ 130,840
Additional 911 Records Technician Position	5	One additional full-time 911 Records Technician position to provide efficiencies in records requests and eliminate the need for less efficient temporary positions.	1	\$ 63,650
911 Regional Training Room Reconfiguration	6	Reconfiguration of the 911 Training Room to provide more life-like training experiences.	0	\$ 205,400
On-Site Mental Health Program	7	To provide on-site mental health counseling for Regional 911 employees.	0	\$ 125,000
Address Database Validation	8	Address Database Validation to become Next Generation 911 ready.	0	\$ 150,000

# Safety & Emergency Services Department Budget Analysis

## Potential threats to the Department

- Decreased ambulance revenues
  - In FY20 transport volume decreased by 6.1% resulting in reduced revenue of approximately \$3.5M.
  - Continued Medicare reductions
    - Medicare Payment Reductions
      - 2011 - reduced reimbursement for mileage (-\$500,000)
      - 2013 - 10.0% reduction dialysis transports (-\$50,000)
      - 2013 - 2.0% sequestration through FY25 (-\$600,000)
      - 2018 - Dialysis transport reduction increased an additional 10.0% to 23.0% (-\$150,000)
      - 2021 – 0.3% reduction in Medicare reimbursement to base services (-\$115,500)
- Medicaid transition to Managed Medical Assistance Plan in FY14
  - One payer to multiple payers
  - Electronic submission of claims to manual submission
  - Increased backup to support claim
  - Requires contracts with transportation brokers and obtaining pre-authorization of nonemergency transports
  - Centers for Medicaid Services eliminated the 3-month retroactive period for enrollment in 2019

## Attachments:

- Attachment 1 - Department Budget Performance Dashboard
- Attachment 2 - Organizational Structure Chart
- Attachment 3 - Emergency Medical Service Fund Forecast Pro Forma and Chart
- Attachment 4 – Safety & Emergency Services Decision Package Summaries