

OMB Contract Review

Contract Name	Emergency Medical Services ALS First Responder Agreement – Amendment No. 1 Between the Pinellas County Emergency Medical Services Authority and the City of Clearwater				
GRANICUS	15-723	Contract #	n/a	Date:	11/16/15

Mark all Applicable Boxes:

Type of Contract									
CIP		Grant		Other	X	Revenue		Project	

Contract information:

New Contract (Y/N)	N	Original Contract Amount	\$5,838,680.45
Fund(s)	1006	Amount of Change	\$ 121,430.00
Cost Center(s)	344310	Contract Amount	\$5,960,110.45
Program(s)	1817	Amount Available	Total: \$426,400 *
Account(s)	5810001	Included in Applicable Budget? (Y/N)	No – * requires use of remaining budgeted allocation for Other System Costs
Fiscal Year(s)	FY16		

Description & Comments

(What is it, any issues found, is there a financial impact to current/next FY, does this contract vary from previous FY, etc.)

This amendment to the EMS Advanced Life Support (ALS) First Responder Agreement increases Fiscal Year 2016 (FY16) compensation to the City of Clearwater by \$121,430. The additional compensation funds the salary, benefits and allowable overhead costs for a new EMS Administrative Coordinator position (full-time at 40 hours per week). The amendment also includes the purchase of a staff vehicle for the coordinator, with standard expense reimbursement of \$40,000.

If approved, the total FY16 agreement with the City of Clearwater will increase from \$5,838,680.45 to \$5,960,110.45. The additional expense was not included in the original approved FY16 EMS Budget. The department will fund this addition from its *Other System Costs* allocation, which is used to cover unanticipated expense that occurs during the year. The allocation decreased from \$636,400 to \$426,400 with the St. Pete Beach contract amendment. This contract amendment will leave \$304,970 in the allocation. FY16 is year 2 of the current 3-year agreement with the City of Clearwater, and approval of this amendment adds a recurring expense to the EMS Fund. Including the 1.65% adjustment factor built into the original agreement for year 3, projected expense for FY17 increases from \$5,935,018.68 to \$6,058,452.27. This recurring expense will be reflected in the EMS Fund Forecast update for FY17 budget development. Amended projections for major capital expense in Appendix B add the purchase of one staff vehicle in FY16 for the new coordinator. While this is not an annual recurring expense, the vehicle will require future replacement.

Analyst: *Veronica Ettel*

Ok to Sign: