

SAFETY AND EMERGENCY SERVICES

FY23 BUDGET SUMMARY

Department Director: Jim Fogarty

727-464-3835

<http://www.pinellascounty.org/publicsafety>

Department Purpose

Safety and Emergency Services (SES) ensures the effective delivery of public safety services to residents and visitors within Pinellas County. The department collaborates with partner agencies through administration of the following five (5) programs: Sunstar Ambulance, First Responder, Regional 911, Radio Communications, and Fire Regional (Hazardous Material & Technical Rescue Responses).

Topics for Discussion

- **Pinellas Regional Information Management Enterprise (PRIME)** – see Decision Point on page 3.
 - On June 7, 2022 the Board approved the Interlocal Agreement to create PRIME.
 - PRIME will manage the system for EMS and Law Enforcement response countywide.
 - Allocation of costs among the partners is proposed to be based on the number of licensed users, with the Pinellas County Sheriff's Office and cities paying the law enforcement portion.
 - The Regional 911 portion of cost projected for FY23 is \$877,990. Based on dispatch activity, the proposed cost allocation is 75.0% to the EMS Fund (\$658,540) and 25.0% to E911 in the General Fund (\$219,450).
- **Legislative/Funding issue**
 - Seek 911 fee increase and expansion of allowable costs with the State – the fee currently generates annual revenue of approximately \$5.0M. Current eligible costs for getting emergency calls to the Center total \$9.6M, resulting in a recurring General Fund transfer to the E911 Fee Special Revenue Fund (\$4.5M in FY23).
- **Emergency Medical Services (EMS)**
 - Basic Life Support (BLS) ambulances were added for Emergency Transport in 2022. The objective is to improve availability of ambulances and match clinical care levels to needs with an alternative to Advance Life Support (ALS) Emergency Transports. EMS incurs less expense in providing a BLS unit when ALS is not needed, enabling lower charges for those transported. A second objective is to help overcome ambulance staffing shortages. (see New User Fee proposed on page 3).
 - Non-Emergency transports present a challenge because pre-authorization requirements have become an increasing trend amongst various payers (see Decision Points on page 4)
 - SES supports five (5) system enhancement requests from the First Responders. If approved, funding for FY23 would total \$2.0M (see Decision Points on page 4).
- **Ambulance Billing (EMS)** – Revenue challenges and initiatives
 - Successful completion of a pilot program for Motor Vehicle Ambulance Transport claims generated net revenue of approximately \$1.2M for the EMS Fund. A Request for Proposals (RFP) is in development for a long-term contract, and a Project Management position (1.0 FTE) was requested to focus on this initiative (see Decision Points on page 4).
 - Outsourcing initiatives have facilitated the ability to reassign staff to revenue generating initiatives.

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- **Items that may impact the FY23 EMS Fund Budget**

- If approved as submitted, the First Responder budgets will necessitate contract amendments.
 - The FY23 Budget submissions reflect a 7.2% increase to provide the current level of service.
- Medical Director Contract – one proposal was received and will be submitted for Board approval.
 - Current cost is \$832,140 per year. The FY23 submitted budget includes \$1.0M for the contract. Additional cost of \$500,000 is anticipated based on the proposal (total \$1.5M). Factors in the increase:
 - The current contract was negotiated ten (10) years ago, and the Emergency Services Healthcare Industry has changed.
 - The proposal received would increase the EMS Physician FTEs from 1.6 to 2.5.
- The “No Surprises Act” is expected to affect revenues and expenditures for administration to meet requirements.

- **Proposed Changes to User Fees for FY23**

March 2022 Ambulance User Fee Retail Rate Survey		
Agency	ALS Emergency (Current Fee)	ALS Emergency (After Proposed 15.0% Fee Increase)
Pasco County	\$1,277.76	\$1,277.76
City of Tampa	\$821.00	\$821.00
Hillsborough County	\$800.00	\$800.00
Sarasota County	\$600.00	\$600.00
Polk County	\$600.00	\$600.00
Average	\$819.75	\$819.75
Pinellas County	\$720.86	\$828.99
Pinellas County Below Average By:		Pinellas County Above Average By:
-\$98.89		\$9.24
-12.1%		1.1%

- User fees with proposed 15.0% increase (see next table)
 - Current user fees are below the regional average by 12%. Additionally, the user fees are below the maximum charge for Motor Vehicle Claims F.S.627 5. (a)2.
 - User Fees are analyzed and updated annually during budget development

SAFETY AND EMERGENCY SERVICES

Safety and Emergency Services	FY22 Adopted	FY23 Proposed	\$ Change in Fee	% Change in Fee	Net Revenue Impact
II. Sunstar Ambulance Transports and Services*					
II-A. Transport					
II-A-1. Basic Life Support Non Emergency	\$675.81	\$777.18	\$101.37	15.0%	\$645,752
II-A-2. Advanced Life Support	\$720.86	\$828.99	\$108.13	15.0%	\$1,785,640
II-A-3. Advanced Life Support 2	\$789.63	\$908.07	\$118.44	15.0%	\$32,278
II-A-4. Critical Care Transport	\$1,135.33	\$1,305.63	\$170.30	15.0%	\$45,259
II-A-5. Mental Health Transport	\$153.18	\$176.16	\$22.98	15.0%	\$5,383
II-A-6. Mileage per Loaded Mile included in other fees	\$15.01	\$17.27	\$2.26	15.0%	n/a
II-B. Standby					
II-B-2. Dedicated Standby per Hour (3 Hour Minimum)	\$152.06	\$174.87	\$22.81	15.0%	\$27,788

- New User fee proposed for Basic Life Support (BLS) Emergency (see next table)
 - Basic Life Support (BLS) Ambulances were added for Emergency Transport in 2022. Because no separate BLS Emergency rate existed, the Advanced Life Support (ALS) retail rate has been charged thus far. In the proposed rates for FY23, this new rate of \$800.00 reflects a level of service between BLS Non-Emergency (\$777.18) and ALS Emergency (\$828.99).
 - The estimated net revenue impact for this level of service is \$326,729.

Safety and Emergency Services	FY22 Adopted	FY23 Proposed	\$ Change in Fee	% Change in Fee	Net Revenue Impact
Sunstar Ambulance Transports and Services*					
II-A. Transport					
II-A-2. Basic Life Support Emergency	N/A	\$800.00	N/A	New Fee	\$ 326,729.00

- **FY23 Decision Points**

- Pinellas Regional Information Management Enterprise (PRIME) - \$877,990 recurring. This funding request is for Regional 911's pro rata share of the annual software licensing and operations for a new Computer Aided Dispatch (CAD) System.
 - On June 7, 2022 the Board approved the Interlocal Agreement to create PRIME.
 - PRIME will manage the CAD Software and Contract for EMS and Law Enforcement countywide.

SAFETY AND EMERGENCY SERVICES

- Allocation of costs among the partners is proposed to be based on the number of licensed users, with the Pinellas County Sheriff's Office and cities paying the law enforcement portion.
- The Regional 911 portion of cost for FY23 is \$877,990. Based on dispatch activity, the proposed cost allocation is 75.0% to the EMS Fund (\$658,540) and 25.0% to E911 in the General Fund (\$219,450).
- Fire Department Funding Requests from the EMS Fund - Safety and Emergency Services recommends five (5) system enhancements totaling \$2.0M (\$1.1M recurring cost and initial capital cost of \$850,000).
 - Dunedin Rescue 60 - \$325,226 recurring and \$250,000 non-recurring Capital
 - Request to add one (1) 24/7 position to implement Rescue 60 mid-year. City would maintain Engine 60 as contractor funded. Full-year recurring cost would increase to \$650,450 in FY24.
 - Largo Medic Unit 41 (ME41)- \$223,440 recurring and \$100,000 non-recurring Capital
 - Request to add two (2) 12/7 Civilian Paramedic Positions to establish a peak time Medic Unit. The civilian and peak staffing approach is proposed to contain costs and address zone demand. Mid-year implementation for FY23, with recurring cost increasing to \$446,880 in FY24.
 - North County Rescue Units - \$500,000 non-recurring Capital
 - North County Chiefs request two (2) Rescue Units for transport reserve capacity
 - Pinellas Suncoast Truck 28 - \$360,312 recurring
 - Pinellas Suncoast Fire District requests an increase from partial funding for 24/7 staffing to full funding for Truck 28 (ALSFR).
 - St. Petersburg Rescue 13 - \$242,516 recurring cost
 - Request funding for one 24/7 Position to implement Rescue 13. The City of St. Petersburg would maintain Engine 13 as contractor funded. Mid-year implementation for FY23, with recurring cost increasing to \$485,032 in FY24.
- Ambulance Billing & Financial Services (ABFS) Project Coordinator - Project Management \$125,098 recurring cost for 1.0 FTE
 - Create a Project Management position to facilitate strategies to increase ABFS revenue streams. Results of these revenue generating initiatives have the potential to generate over \$1.5M net annual revenues for the EMS Fund.
 - If approved, the position will:
 - oversee vendor contracts associated with billing motor vehicle accident related claims and generating new revenues through implementation of a deductible management strategy,
 - perform contract management
 - through execution of new agreements with private commercial insurance plans necessitated by the Federal No Surprise Act, and
 - with hospitals, and skilled nursing facilities necessitated because pre-authorization requirements have become an increasing trend amongst various payers.

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- 911 Wide Area Network (WAN) Services - \$340,000 recurring cost in the General Fund
 - Establishes a second WAN network with interconnectivity between Regional 911, the 911 routing network, and five (5) secondary Public Safety Answering Points (PSAP). Regional 911 uses a single provider for WAN services which is a potential risk in the continuity of emergency services if the single provider experiences connectivity or configuration issues. Business Technology Services (BTS) evaluated 911's existing system and supports adding the additional network.
- Video to 911 - \$150,000 in FY23, then \$100,000/year recurring
 - Allows 911 call takers to receive video during emergency calls when requested. 911 call takers will engage with callers in a live capacity and the audio/video chats will be archived to the cloud allowing retrieval for records requests. Estimated subscription costs are \$150,000 in Year 1, and \$100,000/Year thereafter. It would be an additional cost to the General Fund and/or the EMS Fund.

Budget Summary

The Safety and Emergency Services Department's FY23 preliminary proposed revenue budget is increasing by \$9.6M, or 6.4%, over the FY22 Revenue Budget. The increase is driven by collection of ambulance transport user fees and projected growth in Ad Valorem taxes in the EMS Fund. The Ad Valorem revenue and percentage growth assumption was 6.8% in the FY23-FY28 Forecast. The table below reflects the original forecast assumption, which projected \$86.4M in Ad Valorem tax revenue for the EMS Fund.

The preliminary estimated 2022 taxable property values provided by the Property Appraiser's Office on June 1st report a 12.9% increase over the final 2021 taxable property values for EMS. The projected tax revenue at the current millage rate of 0.9158 will increase \$4.9M, to \$91.3M.

Revenue Account	2022			2023		
	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Taxes		\$80,933,480	\$80,933,480		\$86,436,960	\$86,436,960
Intergovernmental Revenue		\$5,103,120	\$5,103,120		\$5,286,440	\$5,286,440
Charges for Services		\$58,425,910	\$58,425,910		\$62,732,230	\$62,732,230
Excess Fees - Constitutional Officers		\$468,360	\$468,360		\$468,360	\$468,360
Fines and Forfeitures		\$447,100	\$447,100		\$490,260	\$490,260
Rents, Surplus and Refunds	\$122,870		\$122,870	\$122,820		\$122,820
Other Miscellaneous Revenues		\$8,567,920	\$8,567,920		\$8,139,520	\$8,139,520
Revenue Total	\$122,870	\$153,945,890	\$154,068,760	\$122,820	\$163,553,770	\$163,676,590

SAFETY AND EMERGENCY SERVICES

Safety and Emergency Services' total FY23 Operating Budget is increasing by \$17.0M, or 7.4%, over the FY22 Budget. Personnel service costs are increasing \$1.2M, or 7.1% due to countywide increases in health benefit costs, implementation of the career path and ladder program, and reclassifications of existing positions. Operating expenses are increasing by \$5.6M, or 6.6%, over the FY22 Budget. Primary drivers of the increase in operating expenditures are contracted ambulance and first responder services, new modules for the existing CAD system, and the Carousel 911 Maintenance contract.

Major Object	2022			2023		
	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Personal Services	\$6,428,100	\$11,133,630	\$17,561,730	\$7,334,520	\$11,468,880	\$18,803,400
Operating Expenses	\$2,521,410	\$81,536,820	\$84,058,230	\$3,336,560	\$86,297,190	\$89,633,750
Capital Outlay	\$346,700	\$8,146,070	\$8,492,770	\$586,000	\$3,991,000	\$4,577,000
Grants and Aids		\$61,617,140	\$61,617,140		\$62,971,760	\$62,971,760
Constitutional Officers Transfers		\$2,356,210	\$2,356,210		\$2,474,330	\$2,474,330
Reserves		\$56,672,830	\$56,672,830		\$68,709,800	\$68,709,800
Expenditure Total	\$9,296,210	\$222,262,700	\$230,177,560	\$11,257,080	\$235,912,960	\$247,170,040
FTE*	56.6	138.4	198.0	70.5	127.5	198.0

*198 FTE includes 2.2 FTE supporting the Unincorporated Fire Districts. Budget in the Fire Districts Fund, not reflected above.

Budget Summary by Program and Fund

Emergency Communications (Regional 911)

24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1823-Emergency Communications	0001 - General Fund	\$4,219,374	\$4,333,861	\$4,980,030	\$7,110,050
	1025 - Emergency Communications E911 System	\$8,688,878	\$9,841,579	\$10,507,240	\$10,058,850
	Total	\$12,908,253	\$14,175,440	\$15,487,270	\$17,168,900

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Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1123-Emergency Events	0001 - General Fund	\$276,605	\$2,365	\$0	\$0
	1006 - Emergency Medical Service	\$4,334,116	\$1,927,333	\$0	\$0
	1025 - Emergency Communications E911 System	\$231,873	\$5,147	\$0	\$0
	Total	\$4,842,594	\$1,934,845	\$0	\$0

EMS Ambulance Program

Single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Operates under the County's tradename of Sunstar. Administers the billing operations for Sunstar transports and manages the "First Care Membership" program, which is offered to help citizens defray the cost of ambulance transports not covered by insurance.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1815-EMS Ambulance Program	1006 - Emergency Medical Service	\$56,996,373	\$67,799,529	\$73,355,630	\$79,376,690
	Total	\$56,996,373	\$67,799,529	\$73,355,630	\$79,376,690

EMS First Responders Program

Fire Department-based First Response to medical calls. Administers contracts with numerous cities or independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS equipment and vehicles, supervision, and overhead specific to Emergency Medical Services operations. Program support includes Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1817-EMS First Responders Program	1006 - Emergency Medical Service	\$61,964,909	\$65,024,273	\$78,273,260	\$74,195,760
	Total	\$61,964,909	\$65,024,273	\$78,273,260	\$74,195,760

SAFETY AND EMERGENCY SERVICES

Fire Regional Services Program

Administrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1818-Fire Regional Services Program	0001 - General Fund	\$1,327,749	\$1,037,022	\$1,545,790	\$2,076,910
	Total	\$1,327,749	\$1,037,022	\$1,545,790	\$2,076,910

Radio & Technology

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1824-Radio & Technology	0001 - General Fund	\$2,618,871	\$2,845,243	\$2,770,390	\$2,070,120
	1017 - Intergov Radio Comm Prgrm	\$783,741	\$783,665	\$1,097,530	\$1,097,530
	Total	\$3,402,612	\$3,628,908	\$3,867,920	\$3,167,650

Reserves Program

Oversees the management and allocation of the County's financial reserves.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1008-Reserves Program	1006 - Emergency Medical Service	\$0	\$0	\$54,055,320	\$66,837,050
	1017 - Intergov Radio Comm Prgrm	\$0	\$0	\$120,960	\$120,130
	1025 - Emergency Communications E911 System	\$0	\$0	\$2,496,550	\$1,752,620
	Total	\$0	\$0	\$56,672,830	\$68,709,800

Property Appraiser Program

Acquisition, design, construction, remodeling, allocation, and disposition of County owned real property and the transfer and disposal of surplus County-owned personal property.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
9860-Property Appraiser Program	1006 - Emergency Medical Service	\$588,499	\$609,895	651,880	\$655,890
	Total	\$588,499	\$609,895	\$651,880	\$655,890

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Tax Collector Program

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
9880-Tax Collector Program	1006 - Emergency Medical Service	\$1,427,717	\$1,535,417	1,704,330	\$1,818,440
	Total	\$1,427,717	\$1,535,417	\$1,704,330	\$1,818,440

FY22 Accomplishments

- EMS and Fire Departments received an average of 788 calls per day, with a 4.5-minute average response time.
- Through an interlocal agreement, Lealman Fire Station 19 was constructed with Penny for Pinellas funds.
- Completed the Motor Vehicle Pilot Program, which generated net revenues of approximately \$1.2M.
- Department created strategic ambulance transport alternatives during times of crisis.
- Secured \$2.1M CARES Funds to purchase personal protective equipment for EMS.
- Close and continuous collaboration with the Veterans Administration (VA) led to improvements in the processing and collections of on-going ambulance claims billed to VA, resulting in outstanding balances of \$4.0M collected over the last 18 months.

Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Net Percent of Ambulance Service Charges Collected	Percent	72%	70%	70%	70%
Percent of 911 Calls Answered within 10 Seconds.	Percent	92%	87%	90%	90%
Percent of Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	95%	94%	93%	93%
Percent of Ambulance Responses within 10 Minutes	Percent	93%	88%	93%	93%
Percent of Priority 1-3 Trouble Tickets that are Resolved within 24 Hours	Percent				New Measure for FY23
Percent of Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	37%	35%	31%	31%

SAFETY AND EMERGENCY SERVICES

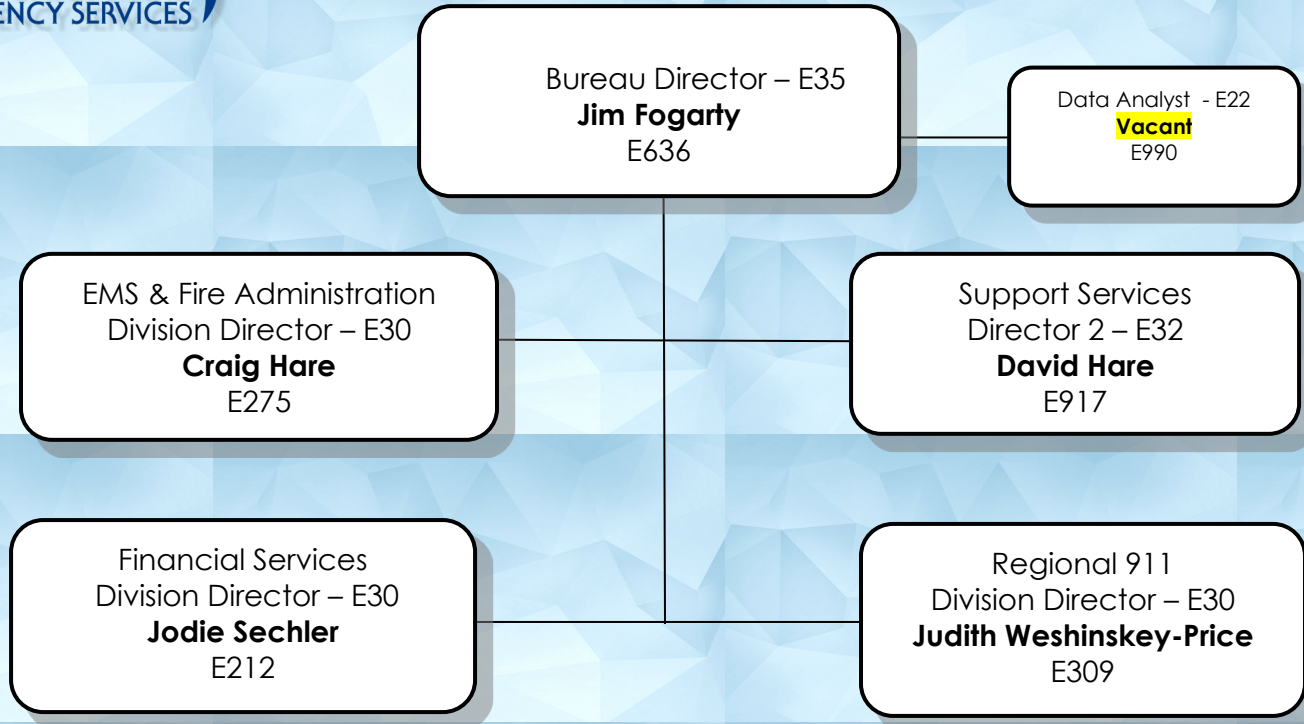
Work Plan

- Integrate Prior Authorization into Dispatch Process for Non-emergency Transports in FY22.
- Create Consistent Policies for Department of Safety and Emergency Services in FY22.
- Formalize Ambulance Billing Contracting in FY23 (see ABFS Decision Point on page 4).
- Reorganize Safety and Emergency Services in FY22.
- Implement the Mobile Vehicle Accident (MAV) Project and a RFP/Long Term Agreement in FY22.
- Collaborate to Consolidate All Dispatch Functions onto a Single Platform (CAD Project) in FY25.
- Develop Partnerships with the Sheriff and Human Services Department in FY22.

Attachments:

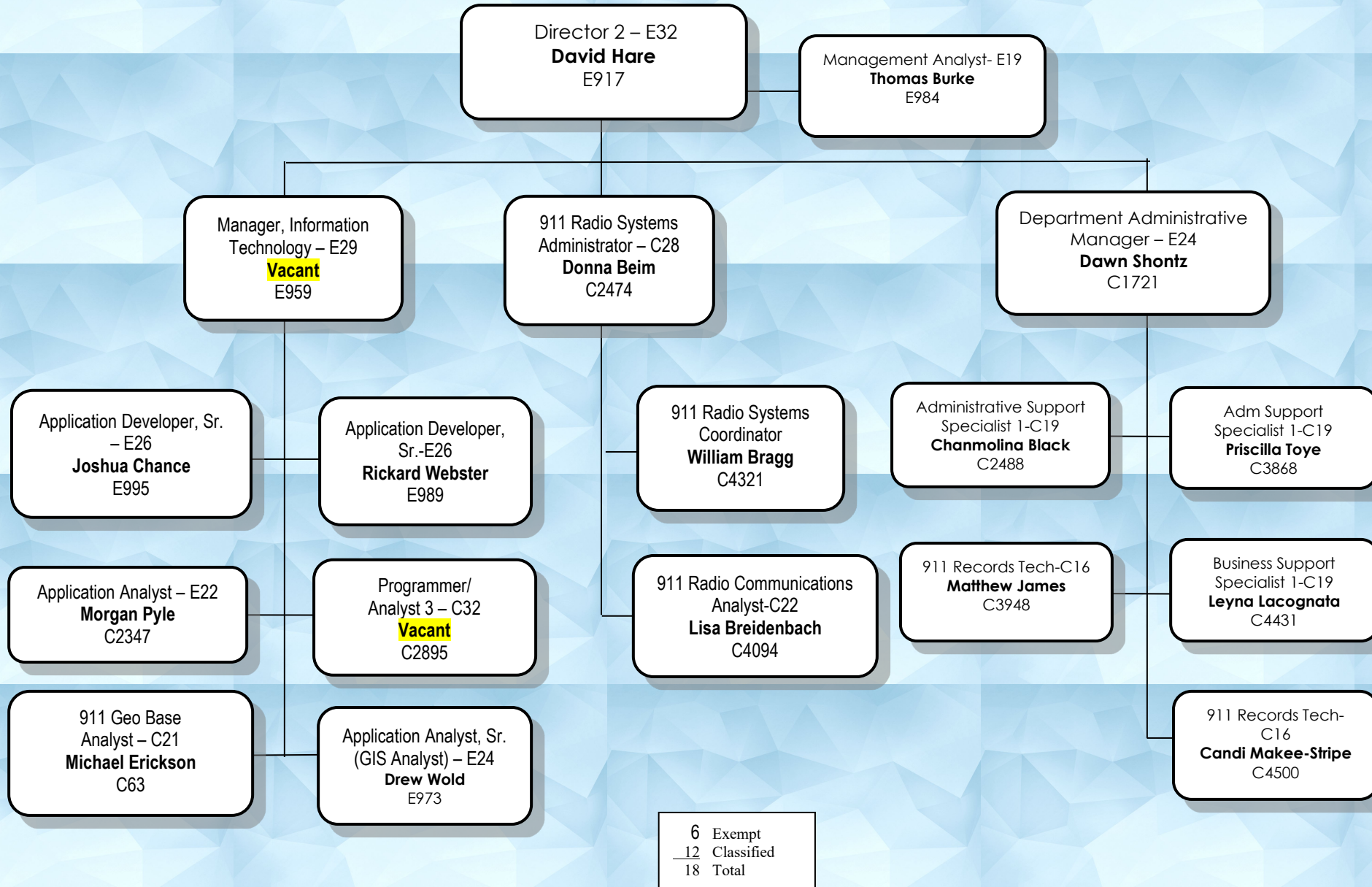
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SAFETY AND EMERGENCY SERVICES DEPARTMENT

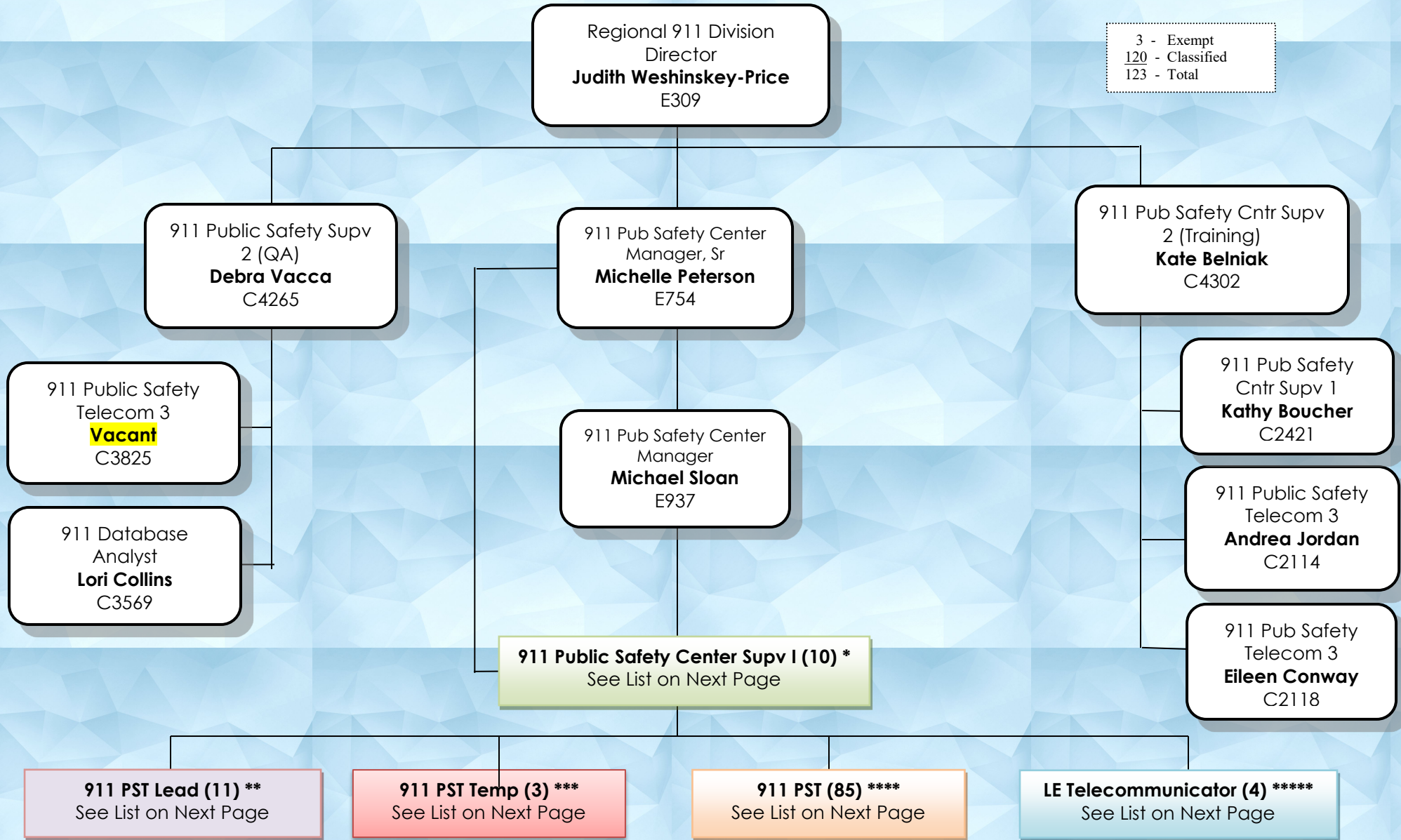


Staff = 198.0 (Exempt = 22, Classified/Other = 176)

SUPPORT SERVICES



PINELLAS REGIONAL 9-1-1 DIVISION



*** 911 Public Safety Center Supervisor I (10):**

C2113, David Knoph
 C2313, Andrea Henry
 C2315, Armand Joyal
 C2434, Mike Hammond
 C3949, Vacant
 C4196, Haley Bean
 C4197, Brian Gallaher
 C4421, Kody Scymanski
 C4437, Cody Wright
 C4447, Christopher Gagliano

**** 911 Public Safety Telecommunicator III (11):**

C2112 Larissa Cobo
 C2123, Blanca Neal
 C2126, Vacant
 C2128, Calvin Hunsinger
 C2139, Sandy Stoinski
 C2308, Vacant
 C2342, Vacant
 C2772, Katherine Ellis
 C3832, Benjamin Lounsbury
 C4105, Dillon Bean
 C4107, John Lubick

Training: 10 weeks at 24 hrs per week

*****911 Public Safety Telecommunicator Temp (3):**

T1145, Vacant
 T1146, Vacant
 T1147, Vacant

******911 Public Safety Telecommunicator (85):**

C2117, Dawn Catacchio
 C2119, William Dossena
 C2120, Caleb Baker
 C2121, Teresa Griffin
 C2123, Blanca Neal
 C2124, Nicole McKeigue
 C2125, Mikki Kolokithas
 C2127, Vacant
 C2129, Kevan Brenay
 C2130, Vacant
 C2131, Mark Downing
 C2132, Brooke Schumaker
 C2133, Cheyenne Foxworth
 C2134, Wendy Rivera
 C2135, Vacant
 C2136, David Haumann
 C2138, Jessica Howard
 C2306, Vacant
 C2307, Vacant
 C2309, Joseph Motil
 C2310, Vacant
 C2312, Richard Minshall
 C2341, Vacant
 C2344, Brianna Price Sanders
 C2345, James "Rich" King
 C2348, Luis Agosto-Santos
 C2349, Kayleigh Mezerowski
 C2350, Logan Sims
 C2771, Vacant
 C2773, Elinor Sidman
 C2774, Danielle Sharo
 C2873, Vacant

*****911 Public Safety Telecommunicator (Continued):**

C2875, Vacant
 C2876, Vacant
 C2877, Vacant
 C3456, Vacant
 C3457, Evin Rogers
 C3458, Christopher Chavez
 C3459, Denise Rostek
 C3460, Vacant
 C3461, Vacant
 C3797, Peter Glasz
 C3798, Alexandria Harker
 C3799, Vacant
 C3800, Vacant
 C3801, Joshua Nirenberg
 C3802, Rebecca Karrenbauer
 C3823, Chante Douglass
 C3824, Vacant
 C3826, Vacant
 C3827, Shauntell Hawkins
 C3829, Victoria Ballard
 C3830, Vacant
 C3833, James Guerrieri
 C3834, Beth Arvilla
 C3836, Vacant
 C3838, Vacant
 C3839, Vacant
 C3840, Kennith Smith
 C3841, Sarah Walsh
 C4075, Christopher Arney
 C4076, Vacant
 C4077, Lori Gray
 C4078, Lindsey Sterry
 C4079, Vacant
 C4101, Brittany Christopher
 C4102, Vacant

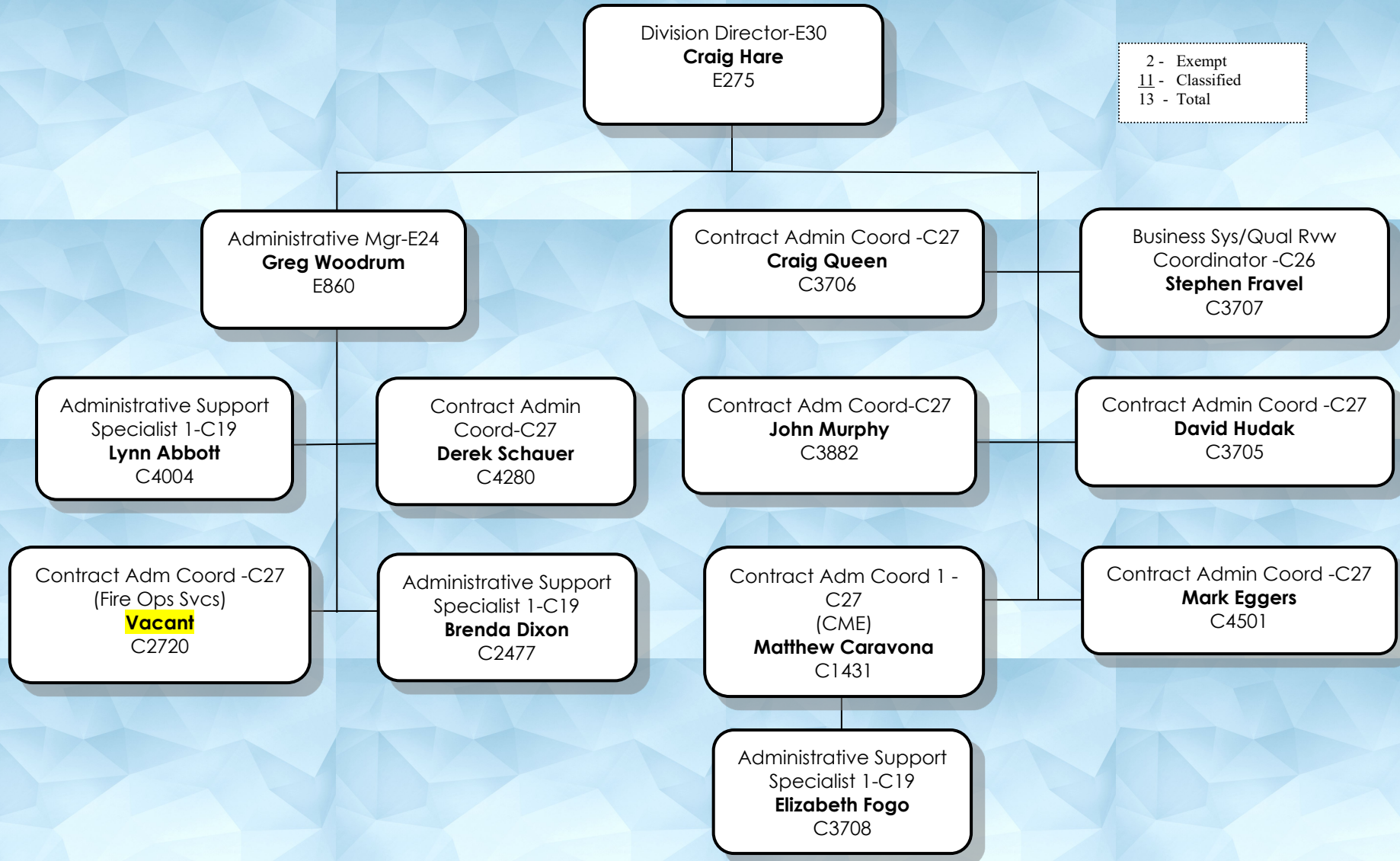
*****911 Public Safety Telecommunicator (Continued):**

C4103, Nelson Phan
 C4104, Kirstin Howell
 C4109, Chandra Morris
 C4110, David Bonneman
 C4198, Zachary Milewsky
 C4199, Dorothy Gonzalez
 C4200, Kimberly Padilla
 C4201, Bianca Pascone
 C4202, Cody Crenshaw
 C4203, Emilio Chavez
 C4204, Cristina Muhlstadt
 C4205, Scott Miller
 C4207, Caroline Bleick
 C4208, Amanda Iannone
 C4209, Vacant
 C4210, Vacant
 C4211, Jill Schnedler
 C4212, Bryanna Ward
 C4213, Michelle Molett

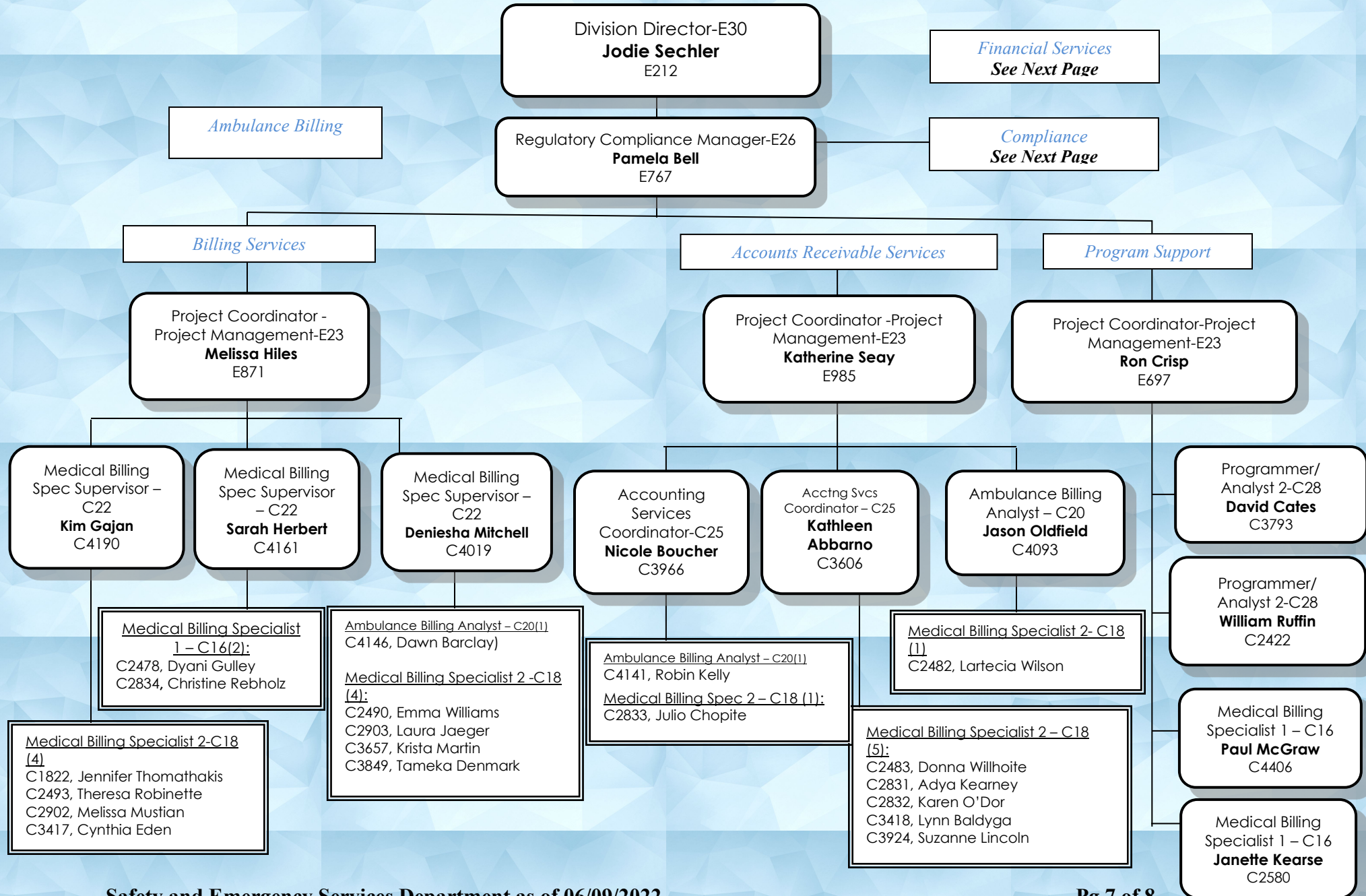
****** Law Enforcement Telecommunicator (3):**

C2305, Amber Best
 C3831, Doug Blackwell (PT)
 C3835, Romonda Knights-Holloway
 C4106, Jordan Lucas (PT)

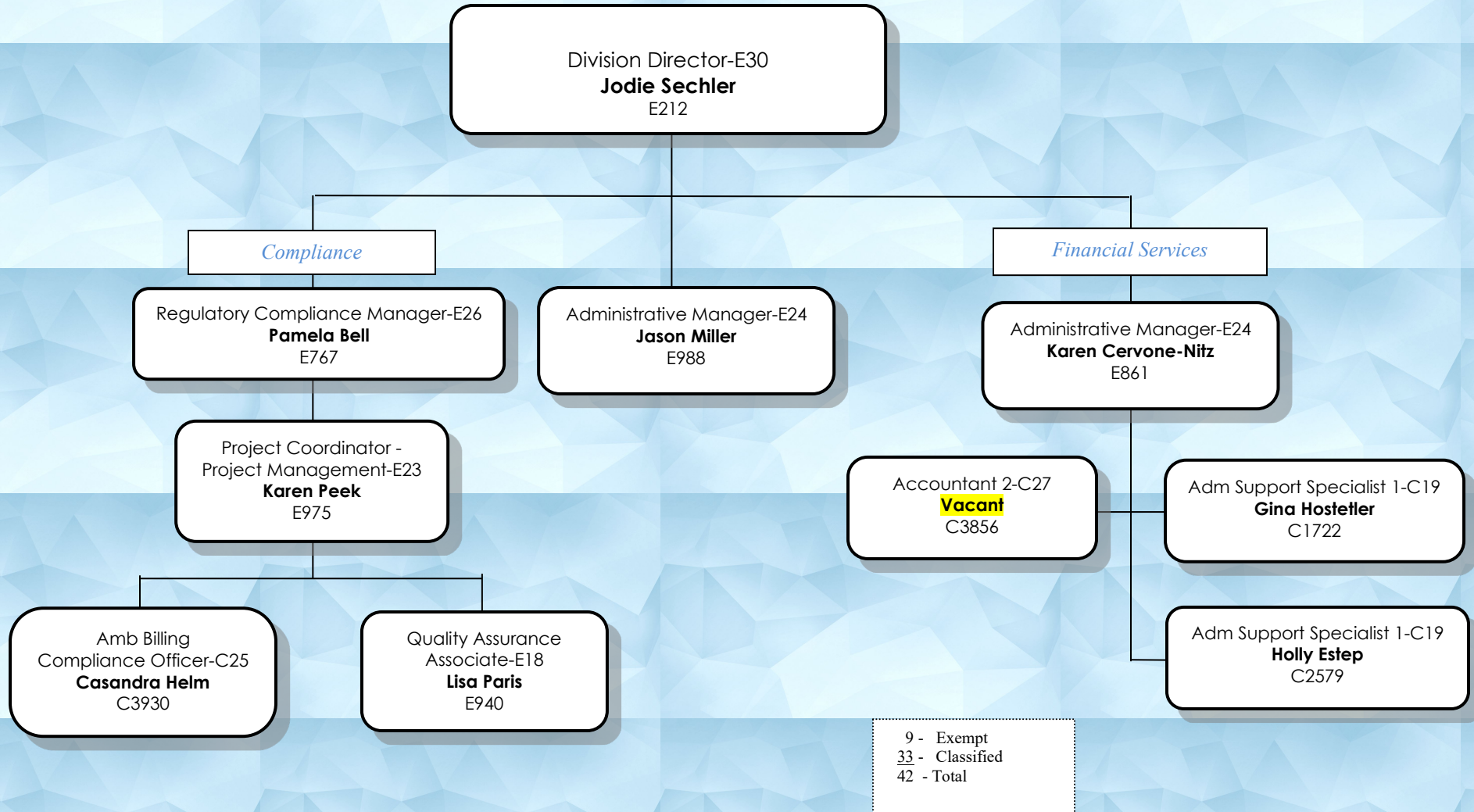
EMS & FIRE ADMINISTRATION DIVISION



FINANCIAL SERVICES DIVISION



FINANCIAL SERVICES DIVISION



Attachment 2a
Pinellas County
Standard Detail
Department: Safety and Emergency Services
Version: County Admin Review

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	14,825,203	14,955,187	15,105,900	17,561,730	16,059,030	18,803,400	1,241,670	7.07%
Operating Expenses	69,497,466	72,287,201	74,598,157	84,058,230	82,866,050	89,633,750	5,575,520	6.63%
Capital Outlay	2,525,262	1,433,535	906,618	7,911,420	8,867,040	4,577,000	(3,334,420)	-42.15%
Debt Service Exp	0	77	0	0	0	0	0	0.00%
Grants and Aids	51,167,314	55,595,507	58,120,123	61,617,140	62,417,320	62,971,760	1,354,620	2.20%
Constitutional Officers Transfers	1,885,427	2,016,216	2,145,312	2,356,210	2,684,990	2,474,330	118,120	5.01%
Reserves	0	0	0	56,672,830	0	68,709,800	12,036,970	21.24%
Expenditures Total	139,900,672	146,287,722	150,876,110	230,177,560	172,894,430	247,170,040	16,992,480	7.38%

Attachment 2b

Pinellas County

Standard Detail

Fund: 1006 - Emergency Medical Service

Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	36,223,654	42,402,227	51,360,103	57,926,880	59,461,740	64,239,610	6,312,730	10.90%
Taxes	66,013,796	71,202,989	76,587,685	80,933,480	81,785,410	86,436,960	5,503,480	6.80%
Intergovernmental Revenue	76,106	4,783,089	(1,904,889)	525,000	632,070	485,000	(40,000)	-7.62%
Charges for Services	58,112,409	54,578,736	59,381,276	58,425,910	64,756,780	62,732,230	4,306,320	7.37%
Excess Fees - Constitutional Officers	460,333	453,227	462,526	468,360	468,360	468,360	0	0.00%
Interest Earnings	1,699,294	1,264,988	219,360	104,870	402,260	382,150	277,280	264.40%
Rents, Surplus and Refunds	0	13,677	0	0	0	0	0	0.00%
Other Miscellaneous Revenues	<u>1,504,009</u>	<u>5,138,975</u>	<u>5,523,944</u>	<u>8,567,920</u>	<u>8,567,920</u>	<u>8,139,520</u>	<u>(428,400)</u>	<u>-5.00%</u>
Revenues Total	<u>164,089,601</u>	<u>179,837,907</u>	<u>191,630,005</u>	<u>206,952,420</u>	<u>216,074,540</u>	<u>222,883,830</u>	<u>15,931,410</u>	<u>7.70%</u>

Attachment 2b

Pinellas County

Standard Detail

Fund: 1006 - Emergency Medical Service

Version: County Admin Review

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	4,017,901	4,235,514	4,439,841	5,134,890	4,907,370	5,975,140	840,250	16.36%
Operating Expenses	63,129,746	65,991,929	66,910,928	76,522,640	74,483,580	80,784,550	4,261,910	5.57%
Capital Outlay	1,297,879	658,527	552,064	7,266,220	7,341,670	3,841,000	(3,425,220)	-47.14%
Grants and Aids	51,167,314	55,595,507	58,120,123	61,617,140	62,417,320	62,971,760	1,354,620	2.20%
Constitutional Officers Transfers	1,885,427	2,016,216	2,145,312	2,356,210	2,684,990	2,474,330	118,120	5.01%
Reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,055,320</u>	<u>0</u>	<u>66,837,050</u>	<u>12,781,730</u>	<u>23.65%</u>
Expenditures Total	<u>121,498,268</u>	<u>128,497,693</u>	<u>132,168,268</u>	<u>206,952,420</u>	<u>151,834,930</u>	<u>222,883,830</u>	<u>15,931,410</u>	<u>7.70%</u>
Ending Balance	42,591,334	51,340,214	59,461,737	0	64,239,610	0	0	0.00%

Attachment 2b

Pinellas County

Standard Detail

Fund: 1017 - Intergov Radio Comm Prgrm

Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	136,130	48,905	70,769	438,450	544,850	322,510	(115,940)	-26.44%
Fines and Forfeitures	616,054	508,069	572,252	447,100	540,160	490,260	43,160	9.65%
Interest Earnings	3,556	1,686	(1,358)	940	3,030	2,890	1,950	207.45%
Transfers From Other Funds	<u>0</u>	<u>295,850</u>	<u>686,860</u>	<u>332,000</u>	<u>332,000</u>	<u>402,000</u>	<u>70,000</u>	<u>21.08%</u>
Revenues Total	<u>755,740</u>	<u>854,510</u>	<u>1,328,522</u>	<u>1,218,490</u>	<u>1,420,040</u>	<u>1,217,660</u>	<u>(830)</u>	<u>-0.07%</u>

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Operating Expenses	706,835	783,665	783,665	1,097,530	1,097,530	1,097,530	0	0.00%
Debt Service Exp	0	77	0	0	0	0	0	0.00%
Reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,960</u>	<u>0</u>	<u>120,130</u>	<u>(830)</u>	<u>-0.69%</u>
Expenditures Total	<u>706,835</u>	<u>783,741</u>	<u>783,665</u>	<u>1,218,490</u>	<u>1,097,530</u>	<u>1,217,660</u>	<u>(830)</u>	<u>-0.07%</u>
Ending Balance	48,905	70,769	544,858	0	322,510	0	0	0.00%

Attachment 2b

Pinellas County

Standard Detail

Fund: 1025 - Emergency Communications E911 System

Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	5,181,990	4,819,749	6,901,175	5,235,490	5,317,670	2,533,570	(2,701,920)	-51.61%
Intergovernmental Revenue	4,923,057	5,255,587	5,189,113	4,578,120	5,680,290	4,801,440	223,320	4.88%
Interest Earnings	130,072	111,685	17,509	9,090	21,370	20,300	11,210	123.32%
Other Miscellaneous Revenues	3,433	2,235	1,909	0	0	0	0	0.00%
Transfers From Other Funds	<u>4,604,740</u>	<u>5,575,830</u>	<u>2,657,520</u>	<u>2,887,740</u>	<u>2,887,740</u>	<u>4,456,160</u>	<u>1,568,420</u>	<u>54.31%</u>
Revenues Total	<u>14,843,292</u>	<u>15,765,086</u>	<u>14,767,226</u>	<u>12,710,440</u>	<u>13,907,070</u>	<u>11,811,470</u>	<u>(898,970)</u>	<u>-7.07%</u>

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	6,009,307	5,469,383	4,983,340	5,998,740	5,409,160	5,493,740	(505,000)	-8.42%
Operating Expenses	3,313,777	3,273,680	4,262,452	3,916,650	4,713,580	4,415,110	498,460	12.73%
Capital Outlay	713,095	132,213	203,769	298,500	1,250,760	150,000	(148,500)	-49.75%
Reserves	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,496,550</u>	<u>0</u>	<u>1,752,620</u>	<u>(743,930)</u>	<u>-29.80%</u>
Expenditures Total	<u>10,036,180</u>	<u>8,875,276</u>	<u>9,449,561</u>	<u>12,710,440</u>	<u>11,373,500</u>	<u>11,811,470</u>	<u>(898,970)</u>	<u>-7.07%</u>
Ending Balance	4,807,112	6,889,810	5,317,665	0	2,533,570	0	0	0.00%

Attachment 3

Safety and Emergency Services	FY22 Adopted	FY23 Proposed	Change in Fee	Net Revenue Impact	Reason for Change or Addition
I. Fire Administration					
I-A. Temporary Fireworks Sales Permit Fees (for a period not to exceed 90 days)					
I-A-1. Permits issued for one site	\$150.00	\$150.00	0.0%	N/A	N/A
I-A-2. Each additional site by a permit holder	\$125.00	\$125.00	0.0%	N/A	N/A
I-B. Annual Fireworks Sales Permit Fees (for a period not to exceed 12 months)					
I-B-1. Permits issued for one site	\$200.00	\$200.00	0.0%	N/A	N/A
I-B-2. Each additional site by a permit holder	\$125.00	\$125.00	0.0%	N/A	N/A
II. Sunstar Ambulance Transports and Services*					
II-A. Transport					
II-A-1. Basic Life Support Non Emergency	\$675.81	\$777.18	15.0%	\$645,752	Previous user fee is below the regional average by 4%. Additionally, the user fee was below the maximum charge for Motor Vehicle Claims F.S.627 5.(a)2.a prohibiting the maximum collections allowed by law.
II-A-2. Basic Life Support Emergency	N/A	\$800.00	New Fee	\$326,729	New user fee for this level of service. Basic Life Support (BLS) Ambulances were added in 2022
II-A-2. Advanced Life Support	\$720.86	\$828.99	15.0%	\$1,785,640	Previous user fee is below the regional average by 12%. Additionally, the user fee was below the maximum charge for Motor Vehicle Claims F.S.627 5.(a)2.a prohibiting the maximum collections allowed by law.
II-A-3. Advanced Life Support 2	\$789.63	\$908.07	15.0%	\$32,278	Previous user fee is below the regional average by 12%. Additionally, the user fee was below the maximum charge for Motor Vehicle Claims F.S.627 5.(a)2.a prohibiting the maximum collections allowed by law.
II-A-4. Critical Care Transport	\$1,135.33	\$1,305.63	15.0%	\$45,259	This increase will allow the department to maximize collections allowed by law (F.S.627 5.(a)2.) for motor vehicle accidents.
II-A-5. Mental Health Transport	\$153.18	\$176.16	15.0%	\$5,383	Previous user fee is below the regional average by 12%. Additionally, the user fee was below the maximum charge for Motor Vehicle Claims F.S.627 5.(a)2.a prohibiting the maximum collections allowed by law.
II-A-6. Mileage per Loaded Mile	\$15.01	\$17.27	15.0%	0	This increase will allow the department to maximize collections allowed by law (F.S.627 5.(a)2.) for motor vehicle accidents.
II-B. Standby					
II-B-2. Dedicated Standby per Hour (3 Hour Minimum)	\$152.06	\$174.87	15.0%	\$27,788	Previous fee is below the regional average by 12%. Additionally, the fee was below the maximum charge for Motor Vehicle Claims F.S.627 5.(a)2.a prohibiting the maximum collections allowed by law.
II-C. Patient Expired at Scene					
* Whereas, in accordance with Section 54-64, Pinellas County Code, the Board of County Commissioners has established a fiscal policy that requires adjustment of the rates for ambulance services charged by Emergency Medical Services in accordance with the most currently published Medical Consumer Price Index.	Medicare Basic Life Support - Emergency Rate	Medicare Basic Life Support - Emergency Rate	0.0%	N/A	N/A
III. Sunstar Ambulance Membership Program					
III-A. Membership					
III-A-1. Family Membership	\$125.00	\$125.00	0.0%	N/A	N/A
III-A-2. Single Membership	\$83.00	\$83.00	0.0%	N/A	N/A
Note: New Rates will be effective 1/1/2023 in accordance with Resolution 01-330.					

Attachment 4

EMERGENCY MEDICAL SERVICES FUND FORECAST Fund 1006

Reduced Millage with Enhancements

Forecast Assumptions		FY24	FY25	FY26	FY27	FY28
REVENUES						
Ad Valorem Revenue		5.4%	5.1%	4.7%	4.5%	4.4%
Ambulance Service Fees		4.0%	10.0%	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		5.4%	5.1%	4.7%	4.5%	4.4%
Interest		0.3%	0.8%	1.3%	1.8%	2.3%
EXPENDITURES						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		2.8%	2.8%	2.8%	2.8%	2.8%
Operating Expenses-First Resp Med Supplies		3.5%	3.5%	3.5%	3.5%	3.5%
Capital Outlay		2.8%	2.8%	2.8%	2.8%	2.8%
Ambulance Contract		4.5%	10.5%	4.5%	4.5%	4.5%
Grants & Aids (First Responder Agmts)		4.5%	4.5%	4.5%	4.5%	4.5%
Projected Economic Conditions / Indicators:						
Consumer Price Index, % change		2.8%	2.8%	2.8%	2.8%	2.8%
FL Per Capita Personal Income Growth		1.4%	1.8%	1.5%	1.2%	0.8%

Attachment 4

EMERGENCY MEDICAL SERVICES FUND FORECAST Fund 1006

(in \$ thousands)

	Actual FY21	Budget FY22	Estimated FY22	Requested FY23	Estimated FY23	FORECAST				
						Estimated FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28
BEGINNING FUND BALANCE	51,360.1	57,926.9	59,461.7	62,965.3	62,965.3	62,858.2	61,914.0	61,232.2	60,947.0	60,867.3
REVENUES										
Ad Valorem Revenue	76,587.7	80,933.5	81,785.4	83,529.9	84,409.2	88,967.3	93,504.6	97,899.3	102,304.8	106,806.2
Ambulance Service Fees	59,161.3	58,224.0	64,556.8	62,542.2	65,833.9	68,467.3	75,314.0	78,326.6	81,459.6	84,718.0
Ambulance Annual Members Fees	220.0	201.9	200.0	190.0	200.0	200.0	200.0	200.0	200.0	200.0
Grant Revenue (EMS Trust Fund)	303.5	525.0	321.0	410.0	431.6	431.6	431.6	431.6	431.6	431.6
County Officer Refunds	462.5	468.4	468.4	468.4	493.0	519.6	546.1	571.8	597.5	623.8
Interest	219.4	104.9	402.3	382.2	402.3	188.6	495.3	796.0	1,097.0	1,399.9
Refund of Prior Years Expense	43.1	-	682.5	-	-	-	-	-	-	-
Medicaid Public Emergency Medical Transportation (PEMT) Reimbursement****	5,476.3	8,567.9	8,879.0	8,214.5	8,646.9	8,889.0	9,137.9	9,393.7	9,656.8	9,927.1
FEMA Reimbursement (Hurricane Irma)	-	-	-	-	-	-	-	-	-	-
COVID-19 CARES Act	-	-	-	-	-	-	-	-	-	-
Other revenues	(2,203.8)	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	140,269.9	149,025.5	157,295.3	155,737.2	160,416.8	167,663.3	179,629.5	187,619.0	195,747.4	204,107.7
% vs prior year	2.1%	8.7%	12.1%	4.5%	2.0%	4.5%	7.1%	4.4%	4.3%	4.3%
TOTAL RESOURCES	191,630.0	206,952.4	216,757.1	218,702.5	223,382.1	230,521.6	241,543.5	248,851.3	256,694.3	264,975.0
EXPENDITURES										
Personal Services	4,439.8	5,134.9	4,907.4	5,975.1	5,975.1	6,158.9	6,348.5	6,544.0	6,745.7	6,953.7
Operating Expenses	11,060.9	11,026.9	11,374.2	12,147.4	12,175.6	12,530.7	12,895.9	13,271.5	13,660.1	14,060.5
Operating Expenses - Ambulance Contract (First Responder Medical Supplies)	1,391.7	3,394.7	1,965.4	2,144.5	2,144.5	2,219.5	2,297.2	2,377.6	2,460.8	2,546.9
Medicaid PEMT Intergovernmental Transfer****	1,779.7	1,638.8	3,285.8	3,400.8	3,400.8	3,496.0	3,593.9	3,694.5	3,798.0	3,904.3
Capital Outlay*	552.1	7,266.2	7,341.7	3,841.0	3,841.0	3,948.5	4,059.1	4,172.8	4,289.6	4,409.7
Paramedics Logistics Ambulance Contract	52,667.1	57,537.1	57,537.1	59,590.8	59,590.8	62,272.3	68,810.9	71,907.4	75,143.3	78,524.7
Paramedics Logistics Funding Request (County Portion of implementing salary increases)	-	2,400.0	2,400.0	3,600.0	3,600.0	4,800.0	5,016.0	5,241.7	5,477.6	5,724.1
EMS Trust Fund Grant Expenditures	11.4	525.0	321.0	410.0	410.0	431.6	431.6	431.6	431.6	431.6
Grants & Aids (First Responder Agmts)	57,341.1	59,767.3	59,767.3	61,559.3	61,559.3	64,329.4	67,224.3	70,249.3	73,410.6	76,714.0
Grants & Aids (FR Agmts addtl above 3% contract)	-	-	-	2,063.9	2,063.9	2,156.8	2,253.9	2,355.3	2,461.3	2,572.0
Grants & Aids (First Responder Capital)**	779.1	1,850.0	2,650.0	1,412.5	1,412.5	1,150.0	1,182.2	1,215.3	1,249.3	1,284.3
EMS System Enhancements	-	-	-	2,001.5	2,001.5	2,659.1	2,674.3	2,794.6	2,920.4	3,051.8
Computer Aided Dispatch (CAD) Costs*****	-	-	-	-	-	-	958.5	968.1	977.7	987.5
Transfers to County Officers***	2,145.3	2,356.2	2,241.8	2,348.9	2,348.9	2,454.6	2,565.1	2,680.5	2,801.1	2,927.2
TOTAL EXPENDITURES	132,168.3	152,897.1	153,791.8	160,495.7	160,523.9	168,607.6	180,311.3	187,904.3	195,827.0	204,093.4
% vs prior year	9.8%	18.8%	16.4%	5.0%	4.4%	5.0%	6.9%	4.2%	4.2%	4.2%
ENDING FUND BALANCE	59,461.7	54,055.3	62,965.3	58,206.8	62,858.2	61,914.0	61,232.2	60,947.0	60,867.3	60,881.6
Ending balance as % of Expenditures	45.0%	35.4%	40.9%	36.3%	39.2%	36.7%	34.0%	32.4%	31.1%	29.8%
TOTAL REQUIREMENTS	191,630.0	206,952.4	216,757.1	218,702.5	223,382.1	230,521.6	241,543.5	248,851.3	256,694.3	264,975.0
REVENUE minus EXPENDITURES (NOT cumulative)	8,101.6	(3,871.6)	3,503.5	(4,758.5)	(107.1)	(944.3)	(681.7)	(285.3)	(79.7)	14.3

* Capital outlay for County EMS is inflated at the countywide assumption rate.

** FY22 - FY27 Capital expenditures align with planned purchases that have been submitted by agencies.

*** These are fees paid to the Tax Collector and Property Appraiser to cover the costs of assessing and collecting ad valorem taxes.

**** This is a relatively new income and expense to the fund and is anticipated to continue as the program is now approved by the State. The forecasted numbers are built off the FY20 Actuals and assume a 6.0% reduction in FY21 to coincide with the forecasted reduction in ambulance transports. The remainder of the forecast remains flat.