

Safety & Emergency Services

Department Purpose:

Safety & Emergency Services (SES) ensures effective and efficient public safety services for residents and visitors within Pinellas County. The department oversees areas of fire protection, Emergency Medical Services (EMS), Regional 9-1-1, radios and data communication, and financial services, including ambulance billing.

The department manages these functions through four major divisions:

- 1) Ambulance Billing and Financial Services (ABFS)
- 2) Fire & EMS Administration
- 3) Radio & Technology
- 4) Regional 9-1-1

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

Performance Summary:

- Safety & Emergency Services is working on developing additional outcome and efficiency measures related to growth management but is identifying the best ways to capture data within existing systems.
- Safety & Emergency Services continues to work on various data sharing projects, as indicated in their work plan, to improve coordination with local hospitals, human services programs, and the Sheriff. There are several challenges when sharing data with the identified partners as the data includes private health information that must be removed before rolling up into global measures. These efforts continue to move forward as the department and partner agencies have been sharing data related to COVID-19 response and recovery activities.
- The Ambulance Services Agreement extension will be brought to the Board of County Commissioners for approval on June 23, 2020.
- Safety & Emergency Services remains on schedule to complete Phase 1 development of the Growth Management Plan and implement changes made in recruitment and retention efforts for the Regional 9-1-1 Center by the end of the calendar year.

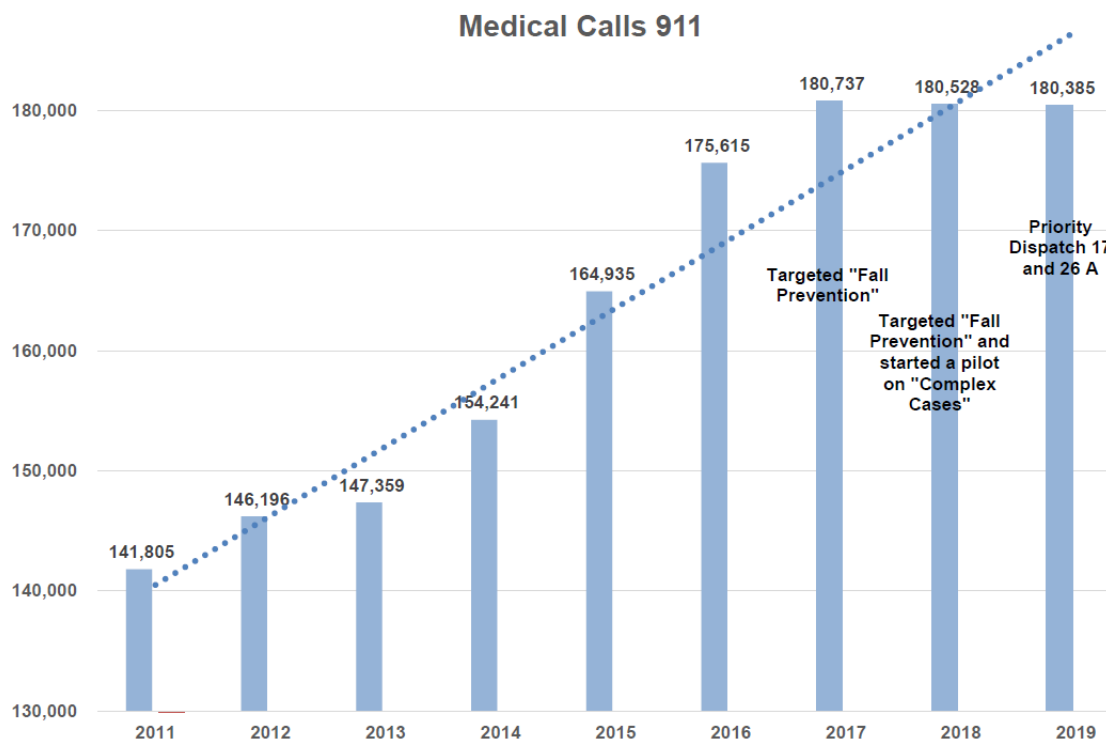
COVID-19 Performance Impacts:

- Total ambulance transport volume is down 4.2% year to date through April 30, 2020. For the month of April, transport volume was down 28.1%, and March was down 10.7% due to less demand on the system while the Safer-at-Home Order was in effect.
- Calls to 9-1-1 decreased by approximately 19.0% in April, while the Safer-at-Home Order was in effect.

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Opportunities for Efficiencies:

- Growth Management
 - Emergency Medical Services (EMS) Priority Dispatch implementation.
 - Currently Clearwater, Largo, Lealman, Pinellas Suncoast Fire Rescue, Safety Harbor, and Seminole participate in Priority Dispatch
 - This department is continuing initiatives to bring on more agencies.
 - Call reduction Initiatives
 - Fall Prevention training program for Assisted Living Facilities.
 - Has reduced calls by 2.0%
 - “Make the Right Call” campaign
 - Education materials for when to call 9-1-1
 - Complex case management
 - High utilizers of emergency services



- Response Improvement Initiatives
 - Traffic flow-preemption
 - Review and evaluate response locations
 - Closest unit dispatch - GPS
- Ambulance Billing revenue
 - American Ambulance Association to work with Medicare on new reimbursement model.
 - Medicaid Public Emergency Medical Transportation (PEMT) programs to receive uncompensated costs reimbursement.
 - Currently participating in straight Medicaid PEMT
 - Net revenue of approximately \$321,000
 - Rolling out Medicaid Managed Medical Assistance (MMA) component
 - Net revenue of approximately \$2.8M

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- Ambulance Billing phase 2 of outsourcing to vendor to reduce the need for temporary employees.
 - Anticipating implementation by October 1, 2020
 - Explore pilot with vendor specializing in 3rd party liability claims.
- Capital and Operational Planning within Safety & Emergency Services and partner agencies.
 - Collaboration between County and partner agency finance/budget departments.
 - Semi-annual meetings with partner agencies to discuss updates.
 - Ensure project timing and fund availability align.
- Leverage radio system capacity by adding users to share costs.
- Explore better utilization of County fiber optic lines for Regional 911/PCSO/Traffic Engineering.
- Analyze potential implementation of an annual fee to be charged on wheelchair transport and stretcher van companies, and special venue permits that operate within the County.

Decision Packages:

- Managed Services – Network Monitoring Services (Rank #1)
 - Network monitoring services to provide real time data on the networks supporting 9-1-1 access.
 - This monitoring can identify potential failure points and provide notification, so mitigation can take place before impacts are realized.
 - Recurring annual cost of \$197,570
- 9-1-1 Information Management System – Caller Location Accuracy Software (Rank #2)
 - Purchase software as a solution to address caller location accuracy concerns.
 - The software will assist in identifying inaccuracies between locations provided by call carriers and databases used throughout the processing of a 9-1-1 call.
 - Facilitate reporting of inaccuracies to call carriers and encourage call carriers to make appropriate updates within their systems.
 - Initial system cost of \$209,000, with recurring annual maintenance cost of \$15,500.
- Tracking Software for New Hire Trainee Daily Performance (Rank #3)
 - Subscription access to a cloud-based software that allows daily electronic grading, tracking, and feedback for new hire trainee performance.
 - With this software, new hire trainees will receive better feedback throughout the training process in a timelier fashion.
 - Recurring annual cost of \$8,000

Potential Threats to the Department:

- Potential Threats to the Department
 - Decreased ambulance revenues
 - Medicare payment reductions – recurring losses
 - 2011 - Reduced reimbursement for mileage (-\$500,000)
 - 2013 - 10.0% reduction for dialysis transports (-\$50,000)

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- 2013 - 2.0% sequestration through FY25 (-\$600,000)
- 2018 - 13.0% additional reduction for dialysis transports (-\$150,000)
- Medicaid transitioned to Managed Medical Assistance Plan in FY14
 - Went from one payer (State) to multiple payers
 - Electronic submission of claims to manual submission
 - Increased required backup to support claim
 - Requires contracts with transportation brokers and obtaining pre-authorization of non-emergency transports
 - Centers for Medicare & Medicaid Services eliminated the 3-month retroactive period for enrollment in 2019
- Increased audit scrutiny on the Ambulance Industry
- Non-emergency transport revenue challenges.
- Ability to keep the Ambulance Membership Program actuarially sound
 - Rising co-payments and deductibles for insurance plans
- 9-1-1 Staffing.
 - Competitive marketplace makes it difficult to recruit and retain staff
- 9-1-1 revenues insufficient to fully support program, resulting in General Fund subsidy.
- Moving Violations revenue reflects a continued decrease, resulting in General Fund subsidy.

Staffing Summary:

	FY17	FY18	FY19	FY20	FY21
Emergency Medical Services	53.1	51.0	52.0	52.4	51.7
Emergency Communications	114.3	133.5	133.9	132.6	132.8
Radio & Technology	11.8	12.1	11.7	12.6	12.8
Fire Regional Services and Fire Districts	2.6	2.5	2.5	2.5	2.7
Total Safety and Emergency Services	181.8	199.1	200.1	200.1	200.0

*The 0.1FTE reduction in FY21 corrects a rounding error from previous years.

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Budget Highlights:

Revenues:

- Emergency Communications E911 System Fund
 - R911 Fee revenues are decreasing by \$193,180, or 4.3% in FY21 based on budgeting an amount similar to actual amounts received over the past five (5) years.
 - These revenues are distributed to the County by the State and are derived from taxes on landlines, cell phone bills, and pre-paid phone cards.
 - The tax on phone bills was last changed on January 1, 2015 from \$0.50 to \$0.40 per month (20.0% reduction).
 - FY21 General Fund transfer will be reduced by \$3.4M, or 60.3%.
 - This reduction reflects applying an unused surplus from previous General Fund transfers and lower Personal Services costs due to a change in hiring practices.
 - COVID-19 has an anticipated impact of \$315,710 reduction to FY20 revenues based on customers experiencing financial hardships.

Emergency Communications E911 System Fund Revenues

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request 100%	FY21 Adjusted 95%
Intergovernmental Revenue	4,766,217	4,697,077	4,923,057	4,500,730	5,249,286	4,534,270	4,307,550
Interest Earnings	33,262	56,747	130,072	77,910	89,190	76,090	72,270
Other Misc. Revenue	1,959	3,237	3,433	0	1,200	0	0
Transfers from Other Funds	2,900,000	3,736,500	4,604,740	5,575,830	5,575,830	2,215,090	2,215,090
Beginning Fund Balance	5,532,302	5,279,129	5,224,543	3,888,290	4,849,666	5,399,600	5,399,600
Report Total	13,233,740	13,772,689	14,885,845	14,042,760	15,765,172	12,225,050	11,994,510

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- Intergovernmental Radio Communications Program Fund
 - Moving Violation Surcharge revenues are decreasing by \$36,530, or 5.9%, in FY21 due to a lower number of moving violations being issued.
 - \$12.50 from each moving violation issued in the county makes up this revenue source.
 - Moving violations are issued by various agencies within the County (Pinellas County Sheriff's Office, St. Petersburg Police, Largo Police, Clearwater Police, etc.)
 - FY21 General Fund transfer is \$186,190. This is an increase of \$21,340, or 12.9% over the FY20 transfer amount.
 - FY20 was the first year that the Intergovernmental Radio Communications Program Fund received a transfer from the General Fund.
 - This transfer is used for transparency on the impact of declining Moving Violation revenues to the General Fund.
 - COVID-19 has an impact of \$221,430 to FY20 revenue based on a lower number of moving violations being issued.
 - This reduction in revenue will increase the General Fund transfer needed in FY20.

Intergovernmental Radio Communications Program Fund Revenues

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request 100%	FY21 Adjusted 95%
Fines and Forfeitures	695,692	642,925	616,054	615,070	420,670	608,990	578,540
Interest Earnings	899	1,285	3,556	1,910	2,660	2,310	2,180
Transfers from Other Funds	0	0	0	164,850	370,260	186,190	186,190
Beginning Fund Balance	167,544	198,754	136,130	80,190	48,900	58,820	58,820
Report Total	864,135	842,964	755,740	862,020	842,490	856,310	825,730

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- Emergency Medical Service Fund
 - Total FY21 budgeted revenues (@95%) increase by \$7.0M, or 5.4%, from FY20 Budget Revenues.
 - Ad Valorem tax revenue increases by \$5.4M, or 7.6%.
 - Based on preliminary taxable value estimates provided by the Property Appraiser on June 1st.
 - Ambulance Service Fees increase by \$3.5M, or 6.3%.
 - Includes Net Revenue of \$2.8M for Public Emergency Medical Transportation (PEMT) Program and anticipated ambulance transport growth of 3.0%
 - COVID-19 has an impact of \$2.9M reduction on FY20 revenue estimates due to a 5.0% decrease in ambulance transports.

Emergency Medical Service Fund Revenues

Center	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request 100%	FY21 Adjusted 95%
Taxes	56,560,108	60,962,826	66,013,796	70,113,150	69,704,273	79,440,820	75,468,780
Intergovt/ Grant Revenue	35,366	116,699	76,106	2,590,660	2,424,070*	489,000	489,000
Charges for Services	55,583,206	57,201,696	58,112,409	55,819,600	57,388,477	62,433,820	59,312,100
Excess Fees - Const. Officers	379,672	407,180	460,333	384,080	384,080	422,500	401,370
Interest Earnings	394,713	670,934	1,699,294	833,320	1,216,750	1,075,000	1,021,250
Other Misc. Revenue	410,492	1,489,101	1,504,009	285,000	4,990,963**	376,042	357,240
Beginning Fund Balance	31,019,741	33,474,749	36,270,024	38,744,480	42,489,341	47,348,095	47,348,090
Report Total	144,383,299	154,323,186	164,135,971	168,770,290	178,597,954	191,585,277	184,397,830

* This amount includes CARES Act funding of \$1.6M and Federal Emergency Management Agency (FEMA) reimbursement of \$603,530 for Hurricane Irma.

** This amount includes Public Emergency Medical Transportation (PEMT) Program revenue of \$4.6M.

Safety & Emergency Services

- Fire Districts Fund
 - Total FY21 budgeted revenues (@95%) increase by \$1.3M, or 6.3%, from FY20 Budget Revenues.
 - Ad Valorem tax revenue increases by \$1.2M, or 6.4%.
 - Based on preliminary taxable value estimates provided by the Property Appraiser on June 1st.
 - The Office of Management and Budget continues to analyze each fire district's millage rate and will come forward with any millage rate change recommendations at a later date.

Fire Districts Revenues

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request 100%	FY21 Adjusted 95%
Taxes	16,968,908	17,997,347	19,161,416	19,511,280	19,143,998	21,846,840	20,754,570
Excess Fees - Constitutional Officers	118,443	124,676	138,208	113,080	113,080	119,440	113,410
Interest Earnings	159,601	267,405	844,040	582,260	618,355	653,220	620,510
Other Miscellaneous Revenue	321,651	193,807	208,656	-	4,711	-	-
Report Total	17,568,603	18,583,235	20,352,320	20,206,620	19,880,144	22,619,500	21,488,490

Safety & Emergency Services

Expenditures:

- Emergency Communications Program (combined 911 Fee Fund and General Fund)
 - FY21 total expenditures are decreasing by \$1.2M, or 7.5% in FY21.
 - Personal Services decreased by \$18,640, or 0.2% due to employee turnover and hiring call takers into a lower classification than previous years.
 - Operating expenses have decreased by \$273,460, or 7.1%.
 - This reflects a reduction in contracted expenses for 9-1-1 networking services.
 - Capital Outlay expenditures decreased by \$888,860, or 87.9%.
 - FY20 had a large capital outlay for the replacement of 9-1-1 phone equipment and related radio dispatch equipment.
 - There are no anticipated COVID-19 related expenditures.

Program: Emergency Communications Expenditures

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	7,947,832	8,330,637	9,237,883	10,850,330	10,121,931	10,831,690
Operating Expenses	3,820,517	3,592,690	3,732,914	3,838,590	3,525,099	3,565,130
Capital Outlay	554,979	404,598	757,313	1,011,660	1,303,784	122,800
Report Total	12,323,328	12,327,926	13,728,110	15,700,580	14,950,814	14,519,620

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- Radio & Technology Program (combined Radio Fund and General Fund)
 - FY21 total expenditures are increasing by \$291,570, or 6.2% in FY21.
 - Personal Services increased by \$61,700, or 3.9%.
 - Operating expenses have increased by \$121,160, or 4.0%.
 - This increase reflects increased electricity costs for the radio tower sites and an increase to the intergovernmental charge for insurance coverage of the buildings and equipment at the radio tower sites.
 - Capital Outlay expenditures increased by \$108,710, or 135.0%.
 - Various equipment needs replacement due to age and reaching its end of useful life (network switches, servers, firewall equipment, PC replacements).
 - There are no anticipated COVID-19 related expenditures.

Program: Radio & Technology Expenditures

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21total Request
Personal Services	1,316,610	1,465,696	1,435,990	1,590,450	1,508,673	1,652,150
Operating Expenses	1,529,700	2,452,407	2,825,486	3,040,870	2,907,790	3,162,030
Capital Outlay	55,694	18,511	13,841	80,500	102,210	189,210
Report Total	2,902,003	3,936,614	4,275,317	4,711,820	4,518,673	5,003,390

Safety & Emergency Services

- Emergency Medical Service Fund (Ambulance Program & First Responder Program)
 - FY21 total expenditures are increasing by \$4.1M, or 3.1% in FY21.
 - Personal Services increased by \$141,510, or 3.0%.
 - Operating expenses have increased by \$1.8M, or 2.6%.
 - This increase reflects a \$1.1M, or 2.0%, increase to the ambulance contract based on an inflationary increase in the Consumer Price Index (CPI), anticipated ambulance transport growth, and associated ambulance medical supplies.
 - Capital Outlay expenditures decreased by \$290,370, or 17.5%.
 - Various equipment needs replacement due to age and reaching its end of useful life (medical supply delivery truck, mobile and handheld radio equipment, ambulance radio consoles, Toughbook computer replacements).
 - Capital needs vary each year based on age and useful life of equipment.
 - Grants & Aids (First Responder Agreements) increased by \$2.4M, or 4.2%.
 - This amount includes the First Responder Agreements with all provider agencies along with any capital scheduled for replacement per the appendices in each agency's contract.
 - Constitutional Officer Transfers increased by \$122,430, or 5.9%.
 - Reflects charges to the Emergency Medical Service Fund for services provided by the Property Appraiser and Tax Collector.
 - COVID-19 is expected to have a net increase of \$1.2M on the EMS Fund in FY20 due to reduced ambulance transports and increased medical supplies (Personal Protective Equipment). The fund anticipates an increase of \$3.0M in FY21 for an increased need for medical supplies.

Fund: Emergency Medical Service Expenditures

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	3,779,832	4,028,583	4,165,874	4,645,470	4,478,546	4,786,980
Operating Expenses	58,952,641	60,449,163	63,130,136	68,184,610	67,876,364	69,944,840
Capital Outlay	874,182	1,247,583	1,297,879	1,657,530	1,165,810	1,367,160
Grants and Aids	45,666,923	50,569,459	51,167,314	56,065,730	55,652,720	58,428,950
Constitutional Officers Transfers	1,634,971	1,758,369	1,885,427	2,076,420	2,076,420	2,198,850
Report Total	110,908,549	118,053,157	121,646,630	132,629,760	131,249,860	136,726,780

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- Fire Regional Services Program

- FY21 total expenditures are decreasing by \$43,650, or 2.8% in FY21.
 - Personal Services increased by \$18,570, or 13.1%.
 - This increase is based on reallocating a fraction of a full-time employee (FTE) to this program.
 - Operating expenses have decreased by \$64,870, or 5.8%.
 - This decrease reflects an expected reduction in travel and training expenses due to COVID-19.
 - Capital Outlay expenditures increased by \$2,650, or 0.9%.

Program: Fire Regional Services Program Expenditures

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	115,531	131,709	133,429	142,270	141,874	160,840
Operating Expenses	562,813	585,025	706,769	1,109,430	1,088,615	1,044,560
Capital Outlay	75,829	117,913	456,228	300,850	313,660	303,500
Total	754,173	834,646	1,296,427	1,552,550	1,544,149	1,508,900

- Fire Districts

- FY21 total expenditures are increasing by \$579,260, or 3.1% in FY21.
 - Personal Services increased by \$31,660, or 18.4%.
 - This increase is based on reallocating a fraction of a full-time employee (FTE) to this program.
 - Operating expenses have decreased by \$174,730, or 20.3%.
 - This decrease reflects a reduced need for repair and maintenance in South Pasadena.
 - Capital Outlay expenses have decreased by \$155,000, or 100.0%.
 - This reflects no anticipated capital needs in FY21.
 - Grants and Aid expenditures increased by \$909,670, or 5.3%.
 - This reflects increases in Fire Department operating and capital budgets across the twelve (12) dependent fire districts.

Fund : Fire Districts

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	145,351	159,667	138,966	171,940	175,488	203,600
Operating Expenses	356,827	456,894	298,946	858,720	398,826	683,990
Capital Outlay	2,020	328	0	155,000	0	0
Grants and Aids	14,879,303	14,276,845	15,108,525	17,272,840	16,272,092	18,182,510
Constitutional Officers Transfers	506,031	535,462	563,869	621,760	607,313	619,970
Pro Rate Clearing	(242,082)	(284,757)	(216,084)	(287,460)	(287,158)	(318,010)
Report Total	15,647,450	15,144,439	15,894,222	18,792,800	17,166,561	19,372,060

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User Fee Changes:

- Seven (7) ambulance user fees are proposed to increase by 4.6% to keep pace with the Medical Consumer Price Index (CPI), as reflective of annual inflationary increases in the cost of providing service.

Sunstar Ambulance Transports and Services	Current	Proposed	% Change
A. Transport			
1. Basic Life Support Non-Emergency	\$633.42	\$662.56	4.6%
2. Advanced Life Support	\$675.65	\$706.73	4.6%
3. Advanced Life Support 2	\$740.10	\$774.15	4.6%
4. Critical Care Transport	\$1,064.12	\$1,113.07	4.6%
5. Mental Health Transport	\$143.58	\$150.18	4.6%
6. Mileage per Loaded Mile	\$14.07	\$14.72	4.6%
B. Standby			
2. Dedicated Standby per Hour (3 Hour Minimum)	\$142.52	\$149.08	4.6%

- Ambulance Membership Program fees are proposed to increase to maintain a program that is actuarially sound. This is required to avoid conflict with Medicare regulations. As co-payments and deductibles continue to increase, sustaining an actuarially sound program becomes more challenging.

Sunstar Ambulance Membership

A. Membership	Current	Proposed	% Change
1. Family Membership	\$103.00	\$114.00	10.7%
2. Single Membership	\$68.00	\$75.00	10.3%

- Two (2) fees are proposed to be eliminated as they have not been used or needed due to having the dedicated stand-by fee.

Sunstar Ambulance Transports and Services	Current	Proposed
B. Standby		
1. Waiting Time per Half Hour	\$68.95	Eliminate
3. Non-Dedicated Standby per Hour	\$62.33	Eliminate