



Pinellas County

Staff Report

File #: 16-1564A, Version: 1

Subject:

Resolution supplementing the FY 2016 Emergency Medical Services Fund budget for unanticipated Ambulance Service Fees revenue.

Recommended Action:

Adopt a resolution to appropriate earmarked receipts for a particular purpose in the FY16 Emergency Medical Services (EMS) Fund.

Strategic Plan:

Deliver First Class Services to the Public and Our Customers
5.2 Be responsible stewards of the public's resources

Summary:

This resolution is submitted to recognize \$6.0M of unanticipated ambulance service fees revenue and appropriate the funds to authorize associated contractual expense above the original FY16 adopted expenditure budget for EMS.

Background Information:

The FY16 budget for Ambulance Fees revenue and the ambulance contract was based on the annual growth in transports experienced in recent years (2.0% to 3.0%). The 8.4% growth in transports during FY15 was not expected to repeat in FY16, but transport growth actually increased by 11.0%, resulting in increased payments per the terms of the ambulance contract. The increase in expense is offset by the increase in revenues from ambulance billings. Staff has reviewed transports by service level type and while there is a second year of unprecedented increase there is no single type of transport that has demonstrated to be the underlying cause. Although the percentages by service level type remains consistent, overall system utilization is being studied locally and nationally for the continued growth.

Fiscal Impact:

Approval of this resolution recognizes unanticipated revenue in the amount of \$6.0M in the Emergency Medical Services Fund and increases the FY16 appropriation for Emergency Medical Services by the same amount. This amendment is not consistent with the FY16 revenue and expenditure estimates submitted during the FY17 budget development process because current projections exceed the original projections. The changes have no net fiscal impact on the fund because the increased revenues and expenditures are offsetting.

Staff Member Responsible:

Veronica Ettel, Budget and Financial Management Analyst,
Office of Management and Budget

Partners:

Paramedics Plus

Attachments:
Resolution