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# **Emergency Medical Services**

## **Special District Fund**

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This fund is used to account for ad valorem taxes and emergency transport fees collected for emergency medical services provided by the City. Emergency Medical Services (EMS) is a dependent special district created to provide emergency medical care for residents of the City. The division accounted for in this fund is:

- **Emergency Medical Services Division**

# Emergency Medical Services (EMS)

## **Mission**

The Emergency Medical Services (EMS) Division responds to all calls for emergency medical assistance within the community. This mission is performed around the clock with all due regard for the dignity of each person served. In terms of priority, we want to help Pompano Beach enhance its reputation as a safe place in the region and deepen our connection with the community. In addition to its core mission, the EMS program offers a host of public education programs which include CPR, Child Car Seat Safety, Community Emergency Response Team (CERT) and more.

## **Purpose**

As part of the Fire Rescue Department, the EMS Division shares the same purpose, goals and responsibilities:

Geographically, the City is divided into six zones; each with a dedicated fire station. In addition to the City, the fire department provides fire-rescue coverage for the contract service area of Sea Ranch Lakes, located about one mile south of Pompano Beach's city limits along AIA. Also, to Sea Ranch Lakes, the City of Pompano Beach has an Automatic-Aid agreement with the City of Lighthouse Point (located just north of Pompano along Federal Highway), calling for Lighthouse Point Fire Rescue to commit an aerial ladder truck automatically to all Pompano Beach commercial fires while Pompano would respond to all of Lighthouse Point's structure fires.

## **Goals**

- Awareness - Expand awareness and public education programs
- Teamwork - Solidify partnership with stakeholders
- Productivity - Build officer development program to improve organizational leadership
- A safer Pompano - Promote value of service and the need to expand capability

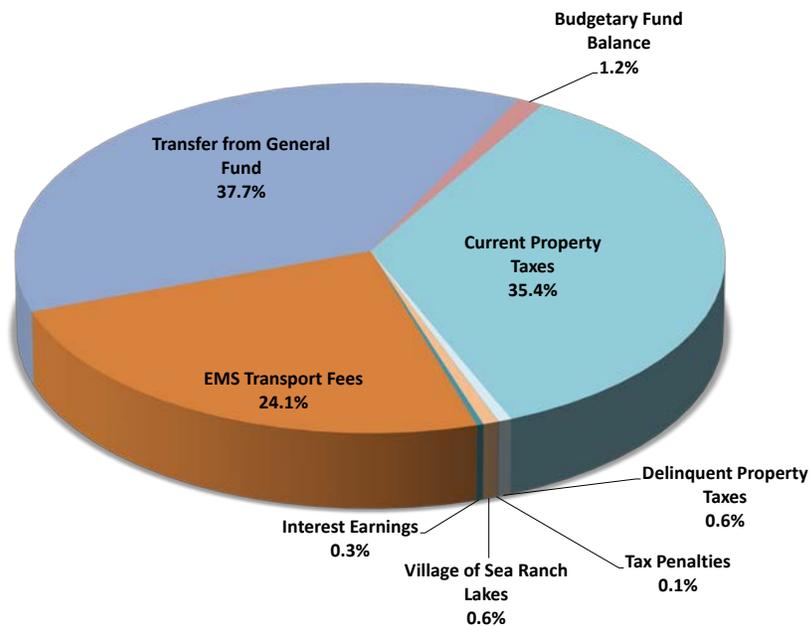
## **Responsibilities**

EMS Division serves a wide range of individuals on a daily basis. Calls for assistance include – but are not limited to – medical and fire incidents, high-rise rescues, hazardous material incidents and vehicle accidents. When firefighters are not responding to requests for assistance, they are conducting training drills and/or helping to maintain the fire station facilities, as well as, the apparatus and equipment necessary to do their job.

# Emergency Medical Services Fund Revenues

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Adopted	FY 2017 Adopted	Variance
Current Property Taxes	4,274,243	4,588,548	5,023,360	5,476,579	453,219
Tax Discounts	(73,491)	(125,107)	(175,818)	(191,680)	(15,862)
Delinquent Property Taxes	75,586	88,267	75,000	83,000	8,000
Tax Penalties	13,259	9,989	22,500	10,000	(12,500)
<b>TAXES SUBTOTAL =</b>	<b>\$4,289,597</b>	<b>\$4,561,697</b>	<b>\$4,945,042</b>	<b>\$5,377,899</b>	<b>\$432,857</b>
EMS Grants	-	-	-	-	-
Broward County Fire Services Contract	-	-	-	-	-
Village of Sea Ranch Lakes	90,179	91,105	93,837	96,309	2,472
<b>INTERGOVERNMENTAL SUBTOTAL =</b>	<b>\$90,179</b>	<b>\$91,105</b>	<b>\$93,837</b>	<b>\$96,309</b>	<b>\$2,472</b>
Interest Earnings	15,660	50,344	14,195	40,000	25,805
Net Fair Value	(5,272)	1,543	-	-	-
Interest Realized Gain (Loss)	(9,698)	(15,592)	-	-	-
Interest Earnings Tax Collections	2,546	1,881	2,000	1,800	(200)
Donations	203	80	-	-	-
Other Revenue	-	-	-	-	-
<b>MISCELLANEOUS SUBTOTAL =</b>	<b>\$3,439</b>	<b>\$38,256</b>	<b>\$16,195</b>	<b>\$41,800</b>	<b>\$25,605</b>
EMS Transport Fees	3,201,815	3,585,145	3,200,000	3,600,000	400,000
<b>CHARGES FOR SERVICES SUBTOTAL =</b>	<b>\$3,201,815</b>	<b>\$3,585,145</b>	<b>\$3,200,000</b>	<b>\$3,600,000</b>	<b>\$400,000</b>
Transfer from General Fund	5,829,537	6,002,799	5,107,425	5,615,595	508,170
<b>OTHER SOURCES SUBTOTAL =</b>	<b>\$5,829,537</b>	<b>\$6,002,799</b>	<b>\$5,107,425</b>	<b>\$5,615,595</b>	<b>\$508,170</b>
Budgetary Fund Balance	-	-	600,000	180,000	(420,000)
<b>OTHER FINANCING SOURCES SUBTOTAL =</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$180,000</b>	<b>(\$420,000)</b>
<b>GRAND TOTAL EMS FUND =</b>	<b>\$13,414,567</b>	<b>\$14,279,002</b>	<b>\$13,962,499</b>	<b>\$14,911,603</b>	<b>\$949,104</b>

## FY 2017 ADOPTED REVENUES



## Emergency Medical Services Summary

EMS	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
<b>EMS</b>	13,690,975	13,629,984	13,962,499	14,911,603	949,104
<b>Total</b>	<b>\$13,690,975</b>	<b>\$13,629,984</b>	<b>\$13,962,499</b>	<b>\$14,911,603</b>	<b>\$949,104</b>

## Financial Summary

EMS	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
<b>Personal Services</b>	10,879,022	10,669,824	11,236,147	11,601,638	365,491
<b>Operating Expenses</b>	2,455,050	2,586,964	2,625,278	2,894,587	269,309
<b>Capital</b>	356,903	373,196	101,074	415,378	314,304
<b>Total</b>	<b>\$13,690,975</b>	<b>\$13,629,984</b>	<b>\$13,962,499</b>	<b>\$14,911,603</b>	<b>\$949,104</b>

## Budget Comments

- **Budget Variances**

33,528	Increase in personal service costs associated with contributions to the Fire Health Insurance Trust Fund
(98,746)	Decrease in personal service pension contributions due to fund financial performance.
186,389	Increase in operating expenses due to the annual reallocation of internal service charges based upon more recent data.
276	Increase in personal services related to contributions to the General Public Employees Insurance Health Trust Fund.
(101,074)	Decrease in capital expense based on the one-time nature of the expense.
<b>(\$18,263)</b>	<b>Normal Increases/(Decreases)</b>
153,071	Personal Services
(171,334)	Operating Expense

- **Enhancements**

415,378	Increase in capital expense to replace two (2) 12-Lead ECG Defibrillator/Pacemaker [\$71,643], two (2) stretchers [\$31,000], twenty (20) sets of carbon monoxide monitors for Life packs [\$9,444], and a rescue van [\$303,291].
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511,617	Increase in personal services budget [\$277,363] and operating budget [\$234,254] to hire fifteen additional Firefighters for Rescue 352.
20,000	Increase in operating expenses to fund cost increases associated with pharmaceuticals.
<b>\$949,104</b>	<b>Total Increase</b>