

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Emergency Medical Svcs.	274,700	286,274	1,849,872	2,091,247	2,091,247	2,091,247	2,091,247
Total Expenditures	274,700	286,274	1,849,872	2,091,247	2,091,247	2,091,247	2,091,247
Funding Sources							
Departmental Revenue	434,595	485,174	487,691	520,977	520,977	520,977	520,977
Beginning Balance	1,077,888	1,237,781	1,362,181	1,570,270	1,570,270	1,570,270	1,570,270
Total Resources	1,512,483	1,722,955	1,849,872	2,091,247	2,091,247	2,091,247	2,091,247
Permanent Positions	1.00	2.00	2.00	2.75	2.75	2.75	2.75

Purpose Statement:

Emergency Medical Services coordinates ambulance services in Washington County including ambulance and wheelchair car inspections, support to the EMS Policy Board, and development of service standards.

Service Program Description:

1. *Emergency Medical Services:* Provides coordination and support to the emergency medical transportation system.

County Administrator’s Analysis:

Summary of Department’s Requested Budget:

The requested budget for Emergency Medical Service totals \$2,091,247, an increase of \$241,375 (13%) as compared to the 2007-08 adopted budget. Revenues are projected to increase by \$33,286 (6.8%) and the beginning fund balance increases by \$208,089 (15.3%). Highlights of the requested budget include:

- Revenues reflect an increase in franchise fees and interest earnings.
- Personal services increase by \$37,098 due to the addition of a 0.75 FTE Administrative Specialist II, to provide administrative support to the EMS Office.
- The Contingency increases by \$202,092 (15.7%). The Contingency is available for unplanned expenses.

Highlights of Administrator’s Proposed Budget:

I recommend that this budget be funded as requested.