

FY 12/13 Budget Summary

AGENCY: Emergency Medical Services

AGENCY CODE: 550

Description: Pender Volunteer EMS and Rescue, Inc. (PEMS) is a non-profit corporation serving throughout Pender County and was formed October 1, 2002. PEMS was awarded a contract for the entire county July 1, 2003 to provide both EMS and Rescue Services. Pender EMS: contracted with Union Rescue Squad to cover the Willard, Watha and Penderlea communities; was awarded the Baseline system status July 1, 2003 by the NC Office of EMS; answers approximately 13,870 calls per year; operates out of eight locations across Pender County; is responsible for providing professional emergency Medical and Rescue Services to the public in Pender County; operates seven Paramedic ambulances, two Paramedic Quick Response Vehicles (QRV), three non-emergency transport units, and two Heavy Rescue Trucks twenty-four hours a day, seven days a week; operates four non-emergency transport trucks on a rotating daily schedule; and a 6.5 cent county-wide EMS tax rate partially funds the total annual operating cost of \$5,874,932-revenues generated by fees and grants support the balance.

FY 2011-12 Program Highlights: Pender EMS and Rescue, Inc: 1) implemented an aggressive injury prevention program, primarily focused on the pediatric population with such programs as car seat safety, bike rodeos, and water safety and disasters preparedness; 2) continued to increase wilderness rescue team and swift water rescue capabilities; 3) was recognized as a certified teaching institution-with this recognition, Pender EMS can offer medical training such as community EMT Basic programs all the way through EMT Paramedic; 4) construction began in December on the new Pender EMS and Rescue, Inc. & Pender County EOC Complex; and 5) completed implementation of the county 800 MHz radio system.

FY 2012-13 Program Objectives: Pender EMS and Rescue: 1) anticipates responding to approximately 13,000 emergent and non-emergent calls in the upcoming fiscal year; 2) will complete construction on the new Pender EMS and Rescue, Inc. & Pender EOC complex in Burgaw; and 3) implement a new seasonal peak load QVR at Station Six Surf City, beginning Memorial Day through the end of September.

<u>REVENUE</u>	<u>Budget</u>	<u>Agency Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
EMS Tax	\$ 3,910,388.00	\$ 3,910,388.00	\$ 3,910,388.00
Fund Balance Appropriated	225,000.00	285,000.00	285,000.00
Total:	\$ 4,135,388.00	\$ 4,195,388.00	\$ 4,195,388.00

<u>EXPENDITURES</u>	<u>Budget</u>	<u>Agency Request</u>	<u>Manager Recommendation</u>
	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 12/13</u>
Salary/Benefits	\$ 3,910,388.00	\$ 3,910,388.00	\$ 3,910,388.00
Operating			
Capital	\$ 225,000.00	\$ 285,000.00	\$ 285,000.00
Total:	\$ 4,135,388.00	\$ 4,195,388.00	\$ 4,195,388.00