

FY 2013/2014 Budget Summary

AGENCY: Emergency Services

AGENCY CODE: 550

Description: Pender Volunteer EMS and Rescue, Inc. (PVEMS) is a non-profit corporation serving throughout Pender County and was formed October 1, 2002. Pender EMS and Rescue, Inc. was awarded the contract for the entire county on July 1, 2003 to provide both EMS and Rescue Services to residents. Pender Volunteer EMS: Contracted with Union Rescue Squad to cover the Willard, Watha and Penderlea communities; was awarded the baseline EMS system status July 1, 2003 by the North Carolina Office of EMS; answers approximately thirteen thousand calls per year; operates out of eight locations across Pender County; is responsible for providing professional Emergency Medical Services to the public in Pender County; operates seven Paramedic ambulances, two Paramedic Quick Response Vehicles (QRV's) and operates two Heavy Rescue Trucks twenty-four (24) hours a day, seven days a week, three-hundred sixty-five days each year; a \$.725 county-wide, EMS tax rate partially funds the total annual operating cost of seven million, one-hundred twenty-thousand, five-hundred, sixty dollars (\$7,120,560)-revenues generated by fees and grants, support the balance.

FY 2012-2013 Program Highlights: Pender EMS and Rescue: 1) Added a Paramedic Quick Response Vehicle (QRV) to Surf City as a twelve hour peak-load unit seven days a week, three-hundred sixty-five days a year; 2) started/implemented a Fire-Line Paramedic Program to support the North Carolina Division of Forestry; 3) re-certified as a Certified Teaching Institution through the Community College System for EMT Certification and Re-Certification classes; 4) completed the building project for the Pender County Emergency Operations Center and Pender Volunteer EMS and Rescue, Inc. Station 1; 5) continued to implement the 800mhz radio system; and 6) updated and modernized the MobiData Terminal CAD System.

FY 2013-2014 Program Objectives: Pender EMS and Rescue: 1) Anticipates responding to more than fourteen thousand emergent and non-emergent calls in the upcoming fiscal year; 2) convert the Paramedic QRV in Surf City known as Medic 6 to a full Paramedic Unit to become Station 3; 3) expand the Paramedic Treatment Protocols to add Critical Skill such as RSI to the program; 4) implement the shift Supervisor off the unit twelve hours a day; 5) enhance the Volunteer Program to increase the volunteer membership and enhance the Public Relations Program (PR); 6) continue to support and enhance the existing AED Programs within the Pender County School system, area Law Enforcement and local Fire Departments in the County; and 7) continue to meet current technology and as part of a four year plan, I continue to upgrade the 800mhz radio equipment to become P25 compliant.

<u>REVENUE</u>	Budget	Agency Request	Manager Recommendation
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
EMS Tax	\$ 3,910,388.00	\$ 4,460,560.00	\$ 4,460,560.00
Fund Balance Appropriated	285,000.00	300,000.00	300,000.00
Total:	\$ 4,195,388.00	\$ 4,760,560.00	\$ 4,760,560.00

<u>EXPENDITURES</u>	Budget	Agency Request	Manager Recommendation
	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>
Salary/Operations	\$ 3,910,388.00	\$ 4,460,560.00	\$ 4,460,560.00
Capital	\$ 285,000.00	\$ 300,000.00	\$ 300,000.00
Total:	\$ 4,195,388.00	\$ 4,760,560.00	\$ 4,760,560.00