

DESCRIPTION OF SERVICES

To provide a system of basic and advanced pre-hospital life support of sick and injured persons.

OBJECTIVES

1. Deliver comprehensive emergency medical services in a timely manner to mitigate life-threatening injuries or illnesses.
2. Improve staff technical and practical skills, abilities, and knowledge through educational and training opportunities.
3. Provide public outreach, education, and information programs to all citizens.

BUDGET SUMMARY

	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Personnel	\$ 1,967,895	\$ 2,008,404	\$ 2,026,960
Operating	213,623	172,826	173,139
Capital	31,000	19,594	52,075
Other	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
Total	<u>\$ 2,207,518</u>	<u>\$ 2,195,824</u>	<u>\$ 2,247,174</u>

PERSONNEL

Full-time Personnel	25	25	25
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PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Projected</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
Calls for Response	5,276	5,400	5,450	5,500
Avg. Response for Incidents (min/sec.)	5:20	5:20	5:20	5:20
Patients Treated	5,238	5,300	5,350	5,400

BUDGET COMMENTS

A significant reduction was made to the Division’s training budget resulting from most required training now being conducted by County staff at the Fire Training Center or individual fire stations and less outside classes. Capital expenses include a replacement vehicle in FY12, and replacement of required EMS equipment in both fiscal years.