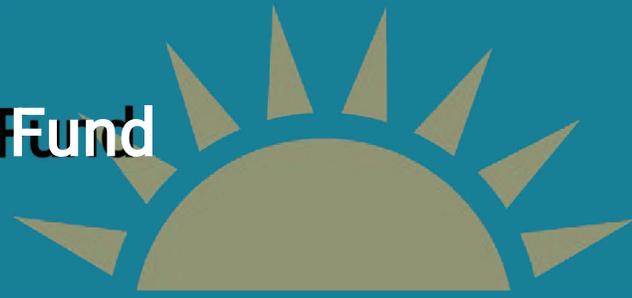


140 - EMS Special District Fund



Description

This fund, crucial for the provision of emergency medical services to city residents, is primarily funded by ad valorem taxes and emergency transport fees. The emergency Medical Services (EMS) is a dependent special district established for this purpose.

The divisions accounted for in this fund are:

- Emergency Medical Services (EMS)
- EMS Managed Care Plan (MCO)

[Please click here to access the EMS Department page.](#)

Mission

The Emergency Medical Services (EMS) Department 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.

Goals

- The Emergency Medical Services (EMS) Department 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.
- Regarding priority, we want to help Pompano Beach enhance its reputation as a safe place in the region and deepen our connection with the community.
- Recent attention has been placed on survival after a cardiac arrest. It is accepted by the medical community that survival after a cardiac arrest is a community effort that requires all parts of the community to work together. Residents need to be able to recognize cardiac arrest and call 911. The 911 dispatcher needs to get an emergency response en route and advise someone in the community to begin CPR. Arriving crews must initiate advanced life support interventions and transport the patient to a specialized cardiac hospital. The cardiac hospital must follow protocols and provide the patient with definitive care. If all parts of the system work, a cardiac arrest patient has a chance of walking out of the hospital with a standard quality of life.



Accomplishments

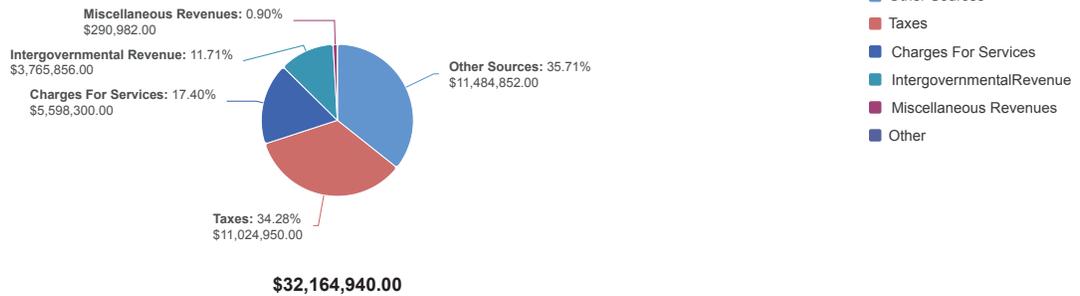
- Implemented high-performance CPR training.
- Implemented a Telemedicine component to our system.
- Hired a life safety educator to continue the work of community education.
- Partnered with local schools to allow EMT and Paramedic students to complete their required ride hours with Pompano Beach Fire Rescue. This opportunity allows students to complete their training and potentially qualify for full-time employment after graduation.

140 - EMS Fund Revenues

140 - EMS Fund Revenues

	ACTUALS		ADOPTED		Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Taxes	\$8,220,099	\$9,163,504	\$10,060,116	\$11,024,950	\$964,834
Intergovernmental Revenue	\$1,841,893	\$2,816,373	\$2,944,270	\$3,765,856	\$821,586
Charges For Services	\$4,921,007	\$5,996,601	\$5,200,000	\$5,598,300	\$398,300
Miscellaneous Revenues					
Interest Earnings	\$232,578	\$157,705	\$45,000	\$203,468	\$158,468
Other Misc Revenues	\$71,598	\$156,808	\$87,514	\$87,514	\$0
MISCELLANEOUS REVENUES TOTAL	\$304,176	\$314,513	\$132,514	\$290,982	\$158,468
Other Sources	\$5,991,340	\$9,442,772	\$10,760,100	\$11,484,852	\$724,752
REVENUES TOTAL	\$21,278,514	\$27,733,762	\$29,097,000	\$32,164,940	\$3,067,940

140 - EMS Special District Fund Revenues

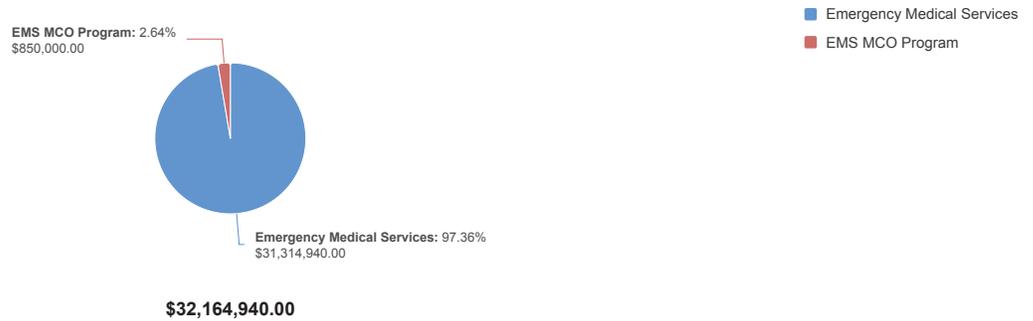


140 - EMS Fund Expenses

140 - EMS Fund

	ACTUALS		ADOPTED		Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Fire					
EMS MCO Program	\$542,019	\$777,660	\$850,000	\$850,000	\$0
FIRE TOTAL	\$542,019	\$777,660	\$850,000	\$850,000	\$0
EMS Special District					
Emergency Medical Services	\$21,901,105	\$26,933,106	\$28,247,000	\$31,314,940	\$3,067,940
EMS SPECIAL DISTRICT TOTAL	\$21,901,105	\$26,933,106	\$28,247,000	\$31,314,940	\$3,067,940
EXPENDITURES TOTAL	\$22,443,125	\$27,710,766	\$29,097,000	\$32,164,940	\$3,067,940

140 - EMS Special District Expenses



140 - EMS Fund

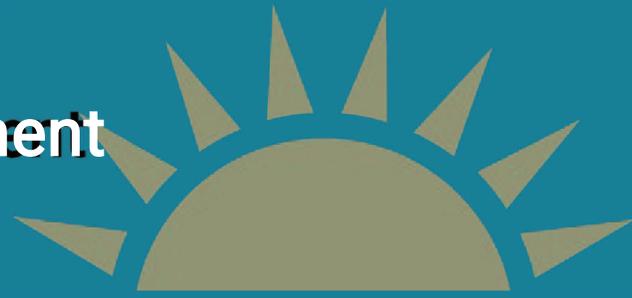
	ACTUALS		ADOPTED		Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$18,456,686	\$22,236,620	\$23,230,954	\$26,008,057	\$2,777,103
Operating Expenses	\$3,986,439	\$5,189,747	\$5,685,628	\$5,956,883	\$271,255
Capital	-	\$284,399	-	-	\$0
Other Expenses	-	-	\$180,418	\$200,000	\$19,582
EXPENDITURES TOTAL	\$22,443,125	\$27,710,766	\$29,097,000	\$32,164,940	\$3,067,940

Budget Variances

\$2,777,103 Increase in EMS personnel services to cover estimated salary and benefit projections
 \$182,742 Increase in EMS operating expenses due to the allocation of internal service charges
 \$170,392 Funding for Tax Collector fees paid to the Broward County Tax Collector
 -\$62,297 Removal of one-time expenses budgeted in the previous year
 Total: \$3,067,940

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

2231-8097 - EMS Department



2231 - Emergency Medical Services

The Emergency Medical Services (EMS) Department 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 aim to help Pompano Beach enhance its reputation as a safe community in the region and strengthen our connection with the community. In addition to its core mission, the EMS program has expanded resources to assist chronic users of EMS and connect vulnerable residents in the community with various local and state-funded social service programs. The EMS Department continues to offer a host of public education programs, including CPR, Child Car Seat Safety, Community Emergency Response Team (CERT), Sleep-Safe Initiative, and more.

Accomplishments

- Commission on Accreditation of Ambulance Services (CAAS) reaccreditation obtained
- Continued partnerships with local EMT and Paramedic schools. This partnership allows students to complete the required ride time hours and have potential for full-time employment after graduation.
- Completed first round of high-performance CPR training.

Financial Summary

2231 - Emergency Medical Services

	ACTUALS		ADOPTED		Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$18,456,686	\$22,236,620	\$23,230,954	\$26,008,057	\$2,777,103
Operating Expenses	\$3,444,419	\$4,412,086	\$4,835,628	\$5,106,883	\$271,255
Capital	-	\$284,399	-	-	\$0
Other Expenses	-	-	\$180,418	\$200,000	\$19,582
EXPENDITURES TOTAL	\$21,901,105	\$26,933,106	\$28,247,000	\$31,314,940	\$3,067,940

8097 - EMS Managed Care Plan (MCO)

The Managed Care Program is a collaboration between the City of Pompano Beach/EMS and the State of Florida, specifically the Agency for Health Care Administration, regarding annual Medicaid emergency medical transportation within the city limits.

Financial Summary

8097 - EMS Managed Care Plan (MCO)

	ACTUALS		ADOPTED		Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Operating Expenses	\$542,019	\$777,660	\$850,000	\$850,000	\$0
EXPENDITURES TOTAL	\$542,019	\$777,660	\$850,000	\$850,000	\$0