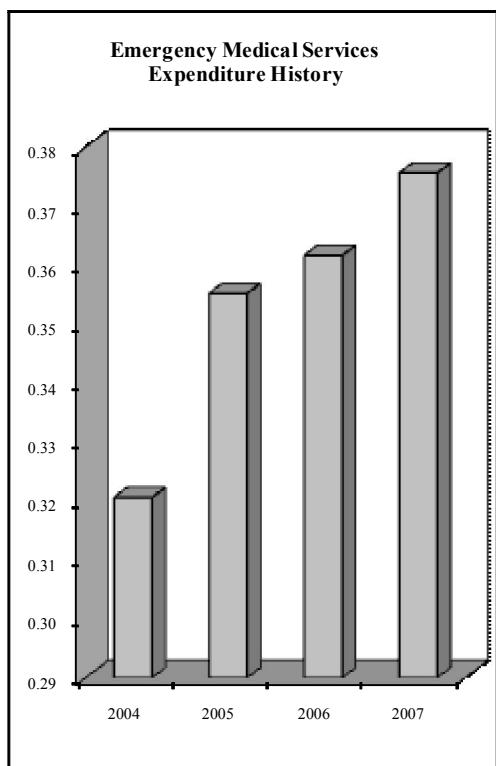


Emergency Medical Services



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	179,215	186,884	192,824	198,232
Personnel Benefits	33,933	36,232	35,000	40,220
Supplies	45,484	49,687	47,000	46,500
Other Services & Charges	61,928	82,335	86,741	90,591
Capital Outlay	-	-	-	-
Debt Interest	-	-	-	-
Total Expenditures	320,560	355,138	361,565	375,543
Ending Fund Balance	251,201	250,421	251,498	251,498
Total Budget			613,063	627,041
Staffing / FTE's	3.00	3.00	3.00	3.00

Program Description:

The Yakima County Department of Emergency Medical Services (EMS) is an administrative agency responsible for providing services, support and programs related to the delivery of emergency medical services within Yakima County. The primary areas of responsibility include EMS quality improvements, general administration, EMS system development, training and continuing medical education, public information and prevention programs, support to the Yakima County Medical Program Director and EMS council, and EMS incident data collection.

Major Objectives:

Revenue/Expenditure Comment:

The major source of revenue comes from a countywide emergency medical service levy that began in 1991 and was renewed by the voters for another six years in 1996. It is a regular property tax in the amount of 0.25 cents per \$1,000 of assessed value. A portion goes to fund the department, with the remainder distributed among the city and county fire departments for the provision of EMS. The Department of Emergency Medical Services also acquires revenue from a variety of other sources that include state grants, administrative fees, and student tuition for training courses.

2007 Final Budget
Revenue
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Emergency Medical Services						
REVENUES						
140 14030800001	Beginning Fund Balance				251,201	251,396
140 14031110001	Real Property	261,145	308,102	319,729	318,764	331,514
140 14031130001	Sale of Tax Title Property			30		
140 14031720001	Leasehold Excise Tax	2,635	2,622	3,240	2,000	2,000
140 14031912001	Pers. Prop. Late File Penlty	38	2			
140 14033404901	Dept of Health-Trauma Fund	23,645	30,410	23,232	28,448	27,431
140 14034250001	Emergency Service Fees-Admin	2,629	2,450	3,778	2,450	3,500
140 14034250002	Emergency Service Fees-Train	3,040	1,620	645		
140 14034250003	Emergency Serv Fees-EMT Trai	11,490	8,978	11,360	10,000	11,000
140 14034250004	Emergency Serv Fees-FR Cours	570				
140 14036990001	Other Misc Revenue	375	175	278	200	200
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Fnd 140	Emergency Medical Services	305,567	354,358	362,293	613,063	627,041

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance				251,498	251,498
					-----	-----
Obj 000	Reclassification & Cost Alloc.				251,498	251,498
Salaries						
140 1401001	Salaries & Wages	130,031	135,990	142,185	142,824	146,232
140 1401002	Salaries-Overtime	4,549	5,640	7,630		
140 1401003	Salaries-Extra Help	42,570	45,607	44,650	50,000	52,000
140 1401010	Accrued Annual Leave	1,804	192-	1,026		
140 1401011	Accrued Comp Time	260	161-	332		
					-----	-----
Obj 001	Salaries	179,215	186,884	195,823	192,824	198,232
Personnel Benefits						
140 1402002	Benefits-Direct	34,193	36,346	40,104	37,000	40,220
140 1402004	Benefits-Bank Accruals	260-	114-			
					-----	-----
Obj 002	Personnel Benefits	33,933	36,232	40,104	37,000	40,220
Supplies						
140 1403101	Office & Operating Supplies	3,656	4,066	4,995	4,500	4,500
140 1403107	Supplies-Training	15,088	13,456	9,784	15,000	15,000
140 1403190	Supplies-Interfund	2,143	1,766	1,879	3,000	3,000
140 1403501	Small Tools & Minor Equipment	1,694	3,795	490	3,000	3,000
140 1403502	Computer Software		1,239	1,515		2,000
140 1403503	Small Tools-Training	5,443	10,334	10,860	12,000	12,000
140 1403590	Small Attrac-Tracked Invento	17,461	15,030	3,731	7,000	7,000
					-----	-----
Obj 003	Supplies	45,484	49,687	33,254	44,500	46,500
Other Services - Charges						
140 1404101	Professional Services	198	4,474	1,710		840
140 1404118	Prof Serv-Audit		180			
140 1404129	Prof Serv-MPD	12,000	12,000	14,300	13,200	13,200
140 1404180	Prof Serv-Continuing Educ.		900			
140 1404191	Prof Serv-Purchasing Serv	2,309	2,238	2,059	2,059	927
140 1404192	Prof Serv-Info Serv	9,364	9,771	7,969	7,969	9,216
140 1404201	Communications-Telephone	2,133	6,830	7,990	6,000	6,000
140 1404202	Communications-Postage	705	783	531	1,000	1,000
140 1404301	Travel	9,294	10,337	14,577	14,000	15,000
140 1404501	Operating Rentals & Leases	3,325	3,608	7,029	5,000	7,000
140 1404503	Rentals-Office		20,354	18,505	22,900	23,590
140 1404590	Rent-Facil Maint	17,121	2,415			
140 1404601	Insurance		563	578	591	620

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Emergency Medical Services						
EMS-Administration						
Other Services - Charges						
140 1404690	Insurance-Interfund	3,766	4,471	5,022	5,022	1,498
140 1404701	Utility Services			1,348	2,200	2,200
140 1404801	Repairs & Maintenance		1,616	4,593	3,000	3,000
140 1404901	Miscellaneous	454	1,278	2,192	800	3,000
140 1404911	Misc-Training	1,040	480	290	3,500	3,500
140 1404940	Miscellaneous-Judgements	121	7	124		
140 1404945	Misc-Interest on Tax Refunds	97	31	15		
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Obj 004	Other Services - Charges	61,928	82,335	88,831	87,241	90,591
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Fnd 140	Emergency Medical Services	320,559	355,138	358,013	613,063	627,041