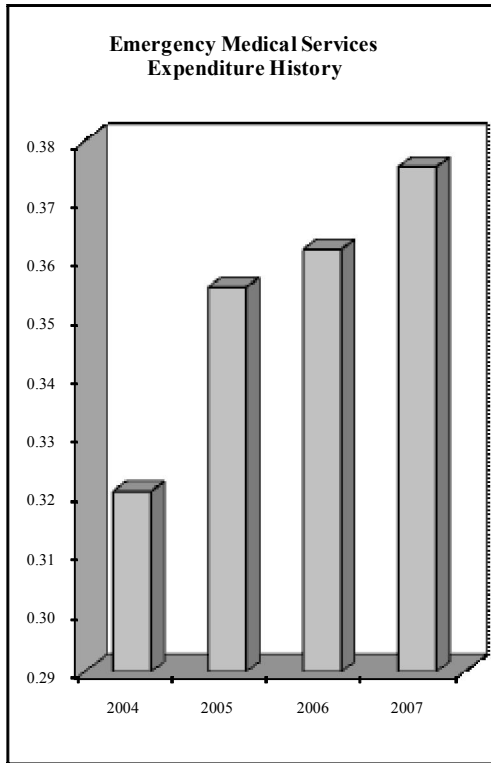


Emergency Medical Services



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

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	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140	1400200				251,498	251,498

	Obj 000				251,498	251,498
Salaries						
140	1401001	130,031	135,990	142,185	142,824	146,232
140	1401002	4,549	5,640	7,630		
140	1401003	42,570	45,607	44,650	50,000	52,000
140	1401010	1,804	192-	1,026		
140	1401011	260	161-	332		

	Obj 001	179,215	186,884	195,823	192,824	198,232
Personnel Benefits						
140	1402002	34,193	36,346	40,104	37,000	40,220
140	1402004	260-	114-			

	Obj 002	33,933	36,232	40,104	37,000	40,220
Supplies						
140	1403101	3,656	4,066	4,995	4,500	4,500
140	1403107	15,088	13,456	9,784	15,000	15,000
140	1403190	2,143	1,766	1,879	3,000	3,000
140	1403501	1,694	3,795	490	3,000	3,000
140	1403502		1,239	1,515		2,000
140	1403503	5,443	10,334	10,860	12,000	12,000
140	1403590	17,461	15,030	3,731	7,000	7,000

	Obj 003	45,484	49,687	33,254	44,500	46,500
Other Services - Charges						
140	1404101	198	4,474	1,710		840
140	1404118		180			
140	1404129	12,000	12,000	14,300	13,200	13,200
140	1404180		900			
140	1404191	2,309	2,238	2,059	2,059	927
140	1404192	9,364	9,771	7,969	7,969	9,216
140	1404201	2,133	6,830	7,990	6,000	6,000
140	1404202	705	783	531	1,000	1,000
140	1404301	9,294	10,337	14,577	14,000	15,000
140	1404501	3,325	3,608	7,029	5,000	7,000
140	1404503		20,354	18,505	22,900	23,590
140	1404590	17,121	2,415			
140	1404601		563	578	591	620

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

		2004	2005	2006	2006	2007	
		Actual	Actual	Current	Budget	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		

Obj	004	Other Services - Charges	61,928	82,335	88,831	87,241	90,591

Fnd	140	Emergency Medical Services	320,559	355,138	358,013	613,063	627,041