

EMS OPERATIONS FUND

Special Revenue

This fund is used to account for revenues from charges for services related to medical transportation. The revenues are legally restricted to use in providing public safety services to citizens located in the County.

The revenue source for this fund is from:

- Charges for services related to medical transportation

The major uses for this fund are:

- EMS department employee costs including wages, taxes and benefits.
- General operating costs including medical supplies, fuel for transport vehicles and collection fees.

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual	
Ems Operations Fund 220	R	Ems 2202700	Delinquent Ii #0609	440609	-500.00	-1,500.00	-275.00	-275.00	-2,405.46	-2,134.09	-58,728.61	
			Delinquent Iii #0613	440613	-1,000.00	-3,500.00	-195.00	-542.10	-1,302.00	-3,928.50	-59,371.32	
			Delinquent Iv #0581	440614	-1,000.00	0.00	-52,004.44	-309.33	0.00	0.00	0.00	
			Sc Assoc Co Debt Set Off	440700	-215,000.00	-88,000.00	-264,190.05	-223,790.02	-49,397.14	-9,792.26	-13,787.93	
			Other Ems Refunds	440701	0.00	2,000.00	125.00	412.47	89.00	1,791.40	2,696.53	
			Ems Billing-Ems/Mc	446100	-2,430,000.00	-2,350,000.00	-1,862,125.84	-2,430,310.11	-2,542,385.18	-2,254,778.48	-1,664,554.51	
			Ems Mc Refunds	446101	20,000.00	20,000.00	72,498.92	19,179.40	29,298.30	25,303.46	20,188.71	
			Delinq Collections-Other	446200	0.00	-1,053.00	0.00	0.00	0.00	-733.00	-1,907.00	
			Investment Earnings	461525	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Sale Of Surplus Property	475100	0.00	-21,200.00	-30,422.55	-75.60	0.00	0.00	0.00	
			Transport Revenue-Ems/Mc	480230	-284,000.00	-280,000.00	-238,983.29	-247,392.17	-275,756.48	0.00	-264,150.19	
			Miscellaneous Revenue	480400	-200.00	-200.00	-1,394.43	-663.19	-334.80	-75.00	0.00	
		Insurance Proceeds	480600	0.00	-6,534.79	-6,534.79	-205.39	-7,452.34	-1,915.44	0.00		
		Non Emergency Transport 2202710	Transfers 2207582	Transport Revenue-Ems/Mc	480230	0.00	0.00	0.00	0.00	0.00	-302,836.51	0.00
		Transfer In From General Fund		925100	0.00	0.00	0.00	-1,431.56	0.00	0.00	0.00	
		Transfer In From Debt Service		925112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Transfer In From Special Fund		925200	-843,521.92	-828,963.01	0.00	-593,510.82	-568,784.42	-443,135.62	-961,735.59	
		Transfer From Fund 202		925202	-92,788.00	-92,788.00	-92,788.00	-35,763.00	0.00	0.00	0.00	
	Transfer In From 16Lempg	925428		-28,022.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Transfer In From 15Lempg	925429		0.00	-27,645.00	0.00	0.00	0.00	0.00	0.00		
	Transfer In From Fund 436	925436	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total					-3,876,031.92	-3,679,383.80	-2,476,289.47	-3,514,676.42	-3,418,430.52	-2,992,234.04	-3,001,349.91
	E	Ems 2202700	Requested Position Fy17	501100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Salaries And Wages	501101	1,197,898.00	1,316,059.00	1,181,235.28	1,312,511.87	1,224,650.99	1,155,850.53	1,201,168.65	
			Overtime	501102	566,076.00	496,266.00	552,034.14	578,247.44	554,494.83	537,169.68	538,758.30	
			Part-Time And Temporary	501103	130,000.00	130,000.00	28,183.42	51,544.64	84,381.54	77,350.57	98,318.02	
			Fica-Employer Expense	501106	137,125.00	137,650.00	127,739.54	140,746.85	135,752.06	130,142.28	132,447.88	
Retirement-Employer Expense			501107	218,184.00	205,337.00	194,226.65	209,903.78	197,135.42	187,775.29	171,397.72		
Group Health/Life Ins-Employer			501108	258,002.00	270,213.00	214,359.62	247,416.84	211,213.70	193,190.96	227,803.65		
Group Life Ins-Employer			501109	3,875.00	4,121.00	3,317.33	3,843.24	3,779.95	3,579.69	3,446.76		
Workers Compensation			501112	124,490.42	140,248.01	140,247.86	162,711.24	172,606.71	156,141.26	124,713.88		
Group Dental Insurance			501115	6,739.00	6,009.00	5,136.99	5,646.12	5,233.05	5,017.04	5,433.53		
Salary Adjustments			501200	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Supplies-Office			520100	2,400.00	2,400.00	2,466.20	2,090.05	2,332.78	1,626.06	2,071.53		
Supplies-Ems Stations			520120	10,000.00	2,758.98	2,000.82	1,690.90	4,167.01	1,437.18	921.21		
Supplies-Medical			520180	156,500.00	133,698.86	93,338.46	118,051.79	111,886.85	91,234.68	86,000.36		
Postage			540100	300.00	300.00	210.40	235.48	231.74	297.27	429.50		
Books And Publications			540150	450.00	433.80	433.80	433.80	381.60	25.00	190.60		
Memberships And Dues			540165	2,132.00	1,476.00	1,476.00	1,325.00	1,510.00	1,481.60	1,625.00		

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
			Employee Training & Education	540170	15,525.00	17,357.80	9,005.13	17,350.19	2,407.58	2,357.30	2,448.46
			Employee Travel	540180	3,600.00	1,077.51	1,077.51	1,203.44	1,599.54	2,564.76	2,046.43
			Copier Maintenance Agreement	540350	720.00	0.00	0.00	0.00	0.00	0.00	0.00
			Mobile Telephone	540500	16,817.00	14,496.00	12,885.15	8,768.92	9,363.66	5,823.78	8,186.94
			Uniforms And Clothing	540750	20,000.00	17,578.85	17,078.31	8,356.03	10,270.39	7,357.97	9,183.29
			Petroleum / Oil / Lubrication	550200	77,000.00	86,589.66	37,537.25	74,270.75	82,263.86	94,157.73	96,048.28
			Rentals- Building/Equipment	550350	0.00	0.00	0.00	1,200.00	1,300.00	1,100.00	1,200.00
			Electricity And Natural Gas	560200	24,448.00	20,270.00	13,629.14	19,073.38	20,199.48	23,246.39	21,855.45
			Water And Sewer	560210	4,649.00	3,115.00	2,545.05	2,601.15	2,973.04	2,815.32	3,407.25
			Building Maintenance	560310	35,461.00	6,957.91	6,957.91	14,487.51	1,001.55	1,469.33	1,464.28
			Repair-Automotive	560330	45,000.00	52,000.00	46,173.89	38,770.46	26,229.32	46,209.17	36,209.71
			Professional Services	570100	14,400.00	12,000.00	9,000.00	10,225.00	9,034.00	9,017.00	9,000.00
			Marketing Costs	570225	0.00	0.00	0.00	0.00	0.00	1,879.51	177.72
			Service Contracts	575100	37,244.00	27,246.43	19,942.09	17,536.04	29,980.57	11,862.40	13,254.67
			Collection Commission	575101	192,562.50	250,000.00	217,293.76	194,659.23	167,187.07	162,844.60	160,518.39
			Bad Debt Collection Fees	575105	2,350.00	2,350.00	0.00	0.00	1,289.31	19,345.74	40,865.22
			Insurance Claim Exp	575221	6,000.00	6,534.79	4,864.58	0.00	0.00	0.00	0.00
			Equipment- Non-Capital	585500	23,950.00	1,791.82	1,791.82	36,424.07	19,870.96	0.00	0.00
			Equipment-Radio	585600	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Grant Expenditures-Other	590300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-8-A Remount Ambulance	595401	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-1-A Remount Ambulance	595501	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Power Stretcher Lift Sys	595502	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Ekg Monitors	595503	0.00	0.00	0.00	0.00	43,407.00	0.00	0.00
			Fy17-Ems Medic 10 Station	595504	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy15 - Remount 2 Ambulances	595505	0.00	0.00	0.00	46,471.02	233,527.36	0.00	0.00
			Fy15 - New Ambulance	595506	0.00	0.00	0.00	153,947.30	0.00	0.00	0.00
			Fy17-Monitor Upgrades	595507	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Ambulance Purchase	595508	0.00	157,637.10	157,637.10	0.00	0.00	0.00	0.00
			Fy17-Video Laryngoscopy	595509	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Medic 60 Station Facility	595510	0.00	70,000.00	990.00	0.00	0.00	0.00	0.00
			Fy16-Courthouse Renovations	595511	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Medic 30 Roof	595512	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy17-Lucas Cpr Machines	595513	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Copy Machine	595514	0.00	5,561.82	5,561.82	0.00	0.00	0.00	0.00
			Fy17-Training Coord Vehicle	595515	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fy16-Heartstart Monitor	595516	0.00	21,200.00	0.00	0.00	0.00	0.00	0.00
			Bank Service Charges	597400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total - Ems		3,847,897.92	3,650,735.34	3,110,377.02	3,481,743.53	3,371,662.92	2,934,370.09	3,000,592.68
		Ems - Emrg	Requested Position Fy17	501100	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Greenwood County Five Year Budget and Actuals

Fund	Ac Typ	Dept	Description	Obj	FY17 Approved Budget	FY 16 Amended Budaet	FY 16 YTD Actual	FY 15 Actual	FY 14 Actual	FY 13 Actual	FY 12 Actual
		Mgmt Portion 2202750	Salaries And Wages	501101	22,292.00	22,011.00	0.00	0.00	0.00	0.00	0.00
			Overtime	501102	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Part-Time And Temporary	501103	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fica-Employer Expense	501106	1,626.00	1,611.00	0.00	0.00	0.00	0.00	0.00
			Retirement-Employer Expense	501107	2,577.00	2,434.00	0.00	0.00	0.00	0.00	0.00
			Group Health/Life Ins Employer	501108	1,531.00	1,491.00	0.00	0.00	0.00	0.00	0.00
			Group Life Ins-Employer	501109	56.00	56.00	0.00	0.00	0.00	0.00	0.00
			Workers Compensation	501112	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Group Dental Insurance	501115	52.00	49.00	0.00	0.00	0.00	0.00	0.00
			Total - Ems - Emrg Mgmt Portion		28,134.00	27,652.00	0.00	0.00	0.00	0.00	0.00
		Non Emergency Transport 2202710	Requested Position Fy17	501100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Salaries And Wages	501101	0.00	0.00	0.00	0.00	0.00	17,346.24	0.00
			Overtime	501102	0.00	0.00	0.00	0.00	0.00	6,027.02	0.00
			Part-Time And Temporary	501103	0.00	0.00	0.00	0.00	0.00	18,972.00	0.00
			Extra Hire	501105	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Fica-Employer Expense	501106	0.00	0.00	0.00	0.00	0.00	1,563.96	0.00
			Retirement-Employer Expense	501107	0.00	0.00	0.00	0.00	0.00	2,470.34	0.00
			Group Health/Life Ins-Employer	501108	0.00	0.00	0.00	0.00	0.00	6,486.66	0.00
			Group Life Ins-Employer	501109	0.00	0.00	0.00	0.00	0.00	62.70	0.00
			Workers Compensation	501112	0.00	0.00	0.00	0.00	0.00	119.17	0.00
			Group Dental Insurance	501115	0.00	0.00	0.00	0.00	0.00	96.00	0.00
			Petroleum / Oil / Lubrication	550200	0.00	0.00	0.00	0.00	0.00	4,177.04	0.00
			Total - Non Emergency Transport		0.00	0.00	0.00	0.00	0.00	57,321.13	0.00
		Transfers 2207582	Transfer Out	930100	0.00	0.00	0.00	32,210.00	0.00	0.00	0.00
			Transfer Out To Special Approp	930200	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Transfer Out To Dssunit Cost	930245	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Transfer To Grant-In-Aid	930445	0.00	542.82	0.00	542.82	542.82	542.82	592.82
			Transfer - Grant Match Dui	930450	0.00	0.00	0.00	0.00	0.00	0.00	164.42
			Transfer Out To Ems Grants	930453	0.00	0.00	0.00	0.00	763.20	0.00	0.00
			Total - Transfers		0.00	542.82	0.00	32,752.82	1,306.02	542.82	757.24
		Total			3,876,031.92	3,678,930.16	3,110,377.02	3,514,496.35	3,372,968.94	2,992,234.04	3,001,349.92
Total	Total		Revenues (Over)/Under Expenditures		0.00						

Greenwood County FY 2017 Budget Revenues - EMS

Fund	Proj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification	
220		440609 DELINQUENT II #0609	(500.00)	(500.00)			
		440613 DELINQUENT III #0613	(1,000.00)	(1,000.00)			
		440614 DELINQUENT IV #0581	(1,000.00)	(1,000.00)			
		440700 SC ASSOC CO DEBT SET OFF	(200,000.00)	(200,000.00)		BASED ON EMSMC PROJECTION	
		440701 OTHER EMS REFUNDS	(15,000.00)	0.00	INCREASE BASED AN PROJECTED ACTUALS FOR FY16		
		446100 EMS BILLING-EMS/MC	(2,350,000.00)	(2,350,000.00)		BASED ON EMSMC PROJECTION	
		446101 EMS MC REFUNDS	(80,000.00)	0.00	INCREASE BASED ON PROJECTED ACTUALS FOR FY16		
		446200 DELINQ COLLECTIONS- OTHER	20,000.00	20,000.00			
		480230 TRANSPORT REVENUE- EMS/MC	0.00	0.00			
			(280,000.00)	(280,000.00)	TRANSPORT REVENUE-EMS/MC		
			(4,000.00)	0.00	INCREASE BASED ON PROJECTED ACTUALS FOR FY16		
			0.00	0.00	REDUCED BY \$31K PER COUNTY COUNCIL 05/11/16		
					TRANSPORT REVENUE-EMS/MC	MOVED BACK TO 2202700 480230	
			480400 MISCELLANEOUS REVENUE	(200.00)	(200.00)	MISC PAYMENTS TO GWD EMS	PAYMENTS MADE TO EMS OTHER THAN AMBULANCE BILLS
			925100 TRANSFER IN FROM GENERAL FUND	0.00	0.00		
			925200 TRANSFER IN FROM SPECIAL FUND	(828,963.01)	(828,963.01)	TRANSFER IN FROM SPECIAL FUND	
				(14,558.91)	0.00	TRANSFER IN FROM SPECIAL FUND 200 FOR PHASE 3 OF COMP STUDY	
			925202 TRANSFER FROM FUND 202	(92,788.00)	(92,788.00)	TRANSFER IF FOR COMP STUDY IMPLEMENTATION AND INTERNAL EQUITY - COVERS FY15/FY16	
		925428 TRANSFER IN FROM 16LEMPG	(28,022.00)	0.00	TRANSFER IN FROM 16LEMPG GRANT --- THIS GRANT WILL COVER THE ENTIRE PORTION OF SALARIES THAT IS IN ORG 2202750 -- SO THIS FIGURE SHOULD BE THE NEGATIVE OF THE SALARY AMOUNTS IN 2202750 AND SHOULD HAVE A NET ZERO EFFECT ON THE FUND.		
		925429 TRANSFER IN FROM 15LEMPG	0.00	(28,045.00)	MOVED TO 925428 OBJECT FOR 16EMPG GRANT		
			(3,876,031.92)	(3,762,496.01)			

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
220	2202700 EMS		520100 SUPPLIES-OFFICE	2,400.00	2,400.00	GENERAL OFFICE SUPPLIES (PAPER, PENS, FOLDERS, PRINTER CARTRIDGES, NOTE PADS, DESK CALENDARS, ETC.)	
				2,400.00	2,400.00		
			520120 SUPPLIES-EMS STATIONS	5,000.00	5,000.00	DISHES, COOKWARE, HOSES, TRUCK BRUSHES, TRUCK SOAP, COMPUTER DESKS, MINI BLINDS, COMFORTERS, LOOSE EQUIPMENT (NON-MEDICAL) FOR TRUCKS, ETC.	SUPPLIES FOR 6 EMS STATIONS
				5,000.00	5,000.00	FURNITURE FOR M60 STATION- 2 BEDS, 3 RECLINERS, TABLE/CHAIRS, REFRIGERATOR, STOVE, MICROWAVE, LAMPS, 3 SIDE TABLES, TV, ENTERTAINMENT CENTER	
				10,000.00	10,000.00		
			520180 SUPPLIES-MEDICAL	13,000.00	13,000.00	AIRGAS NATIONAL WELDERS	OXYGEN FOR ALL EMS VEHICLES
				15,000.00	15,000.00	BOUND TREE MEDICAL, LLC	LOWEST BID ON CERTAIN PERISHABLE MEDICAL SUPPLIES
				45,000.00	45,000.00	HENRY SCHEIN INC.	LOWEST BID ON CERTAIN PERISHABLE MEDICAL SUPPLIES
				30,000.00	30,000.00	SOUTHEASTERN EMERGENCY EQUIPMENT	LOWEST BID ON CERTAIN PERISHABLE MEDICAL SUPPLIES
				5,000.00	5,000.00	S&W HEALTHCARE	LOWEST BID ON CERTAIN MEDICAL SUPPLIES
				16,500.00	16,500.00	LONG SPINE BOARDS, ALS BAGS, SPIDER STRAPS, THERMOMETERS, OTHER SMALL MISC. EQUIPMENT	REPLACEMENT OF DAMAGED/BROKEN, UNRECOVERABLE, AND DISPOSABLE MEDICAL EQUIPMENT
				32,000.00	32,000.00	PHARMACEUTICALS, DIAGNOSTIC SUPPLIES, DHEC REQUIRED MEDICAL SUPPLIES	STILL DEALING WITH NATIONWIDE BACKORDERS, PHARMACEUTICALS PRICE INCREASES OF 100-400%. ALSO, PLASTICS HAVE INCREASED 25-50%.
				156,500.00	156,500.00		
			540100 POSTAGE	300.00	300.00	SHIPPING COSTS FOR ITEMS SENT FOR MAINTAINANCE/REPAIR, MAILINGS TO BILLING AGENCY, PATIENT CORRESPONDANCES, ETC	
				300.00	300.00		
			540150 BOOKS AND PUBLICATIONS	450.00	450.00	PROFESSIONAL JOURNALS, INDEX JOURNAL	JEMS, EMERGENCY SERVICES, EMS INSIDER
				450.00	450.00		
			540165 MEMBERSHIPS AND DUES	150.00	150.00	BUREAU OF FINANCIAL MGMT - CONTROLLED DRUG LICENSE	YEARLY RECURRING COST
				532.00	532.00	MEDICARE REVALIDATION FEE	YEARLY RECURRING FEE. ALLOWS US TO CONTINUE BILLING MEDICARE.
				1,200.00	1,200.00	SCEMSA FEE PER AMBULANCE	MEMBERSHIP IN SOUTH CAROLINA EMS ASSOC.
				250.00	250.00	NATIONAL ASSOC. OF EMTS, SC EDUCATORS ASSOC.	INVOLVING THE STATE AND NATIONAL ORGANIZATION
				2,132.00	2,132.00		
			540170 EMPLOYEE TRAINING & EDUCATION	1,050.00	1,050.00	SCEMS SYMPOSIUM REGISTRATION	STATE CONFERENCE AND EDUCATION SYMPOSIUM. LATEST EMERGENCY MEDICAL PRODUCTS AND TRENDS. DEREK, SCHANEN, DIANE & 3 EMPLOYEES AS PART OF EMPLOYEE INCENTIVE PROGRAM.
				1,275.00	1,275.00	DESIGNATED OFFICER TRAINING COURSE BLOOD BOURNE PATHOGENS	OSHA REQUIREMENT. YEARLY RECURRING.
				5,000.00	10,000.00	PARAMEDIC COURSE FOR 2 EMPLOYEES	4 TOTAL EMPLOYEES TO PARAMEDIC SCHOOL (2 PAID FOR BY GRANT). ONLY EMPLOYEES THAT MEET ALL PRE-REQUISITES WILL BE CHOSEN.
							REDUCED OVERALL BUDGET BY \$5K FOR FY17
				4,000.00	4,000.00	REPLACE EXISTING WORN-OUT/ BROKEN TEACHING MANNEQUINS AND TRAINING EQUIPMENT	

Greenwood County FY 2017 Budget

Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				3,000.00	3,000.00	TEACHING MATERIALS	REQUIRED MANUALS, INSTRUCTIONAL SOFTWARE. REQUIRED RECERTIFICATION COURSES UPDATE CURRICULUM YEARLY.
				1,200.00	1,200.00	COURSE MANUALS	NEW CPR, ACLS, AMLS, PALS MATERIALS
				15,525.00	20,525.00		
			540180 EMPLOYEE TRAVEL	3,000.00	3,000.00	SCEMS SYMPOSIUM HOTEL ACCOMODATIONS	STATE EMS CONFERENCE FOR EDUCATION FOR DEREK, DIANE, SCHANEN & 3 EMPLOYEES TO BE CHOSEN AS INCENTIVE PROGRAM
				600.00	600.00	BBP TRAINING HOTEL ACCOMODATIONS	OSHA REQUIREMENT. CLASS TAUGHT IN CHARLESTON
				3,600.00	3,600.00		
			540350 COPIER MAINTENANCE AGREEMENT	720.00	720.00	COPIER MAINTENANCE FOR EMS	
				720.00	720.00		
			540500 MOBILE TELEPHONE	7,200.00	7,200.00	12 WIFI CARDS FOR UNITS	WIFI CARDS NEEDED FOR TRANSMITTING DATA FROM UNITS
				576.00	576.00	ROLLOVER LINE FOR SUPERVISORS	FOR NON EMERGENT TRANSPORT PHONE LINE
				5,196.00	5,196.00	AVL SYSTEMS FOR 13 EMS UNITS	FLEET MANAGEMENT SYSTEM, TRACKS UNITS AND PERFORMS DIAGNOSTIC CHECKS
				125.00	125.00	AVL DEVICE FOR TRAINING COORDINATOR'S VEHICLE	TRACKING AND DIAGNOSTICS
				0.00	660.00	BARNES CHRIS	
				0.00	900.00	KINNEY DEREK	
				0.00	660.00	LINDLER DAVID	
				0.00	420.00	LYONS SCHANEN	
				0.00	660.00	WELLS CLAUDE	
				0.00	420.00	EUBANKS BARBARA	
				660.00	0.00	BARNES CHRIS	
				900.00	0.00	KINNEY DEREK	
				660.00	0.00	LINDLER DAVID	
				420.00	0.00	LYONS SCHANEN	
				660.00	0.00	WELLS CLAUDE	
				420.00	0.00	EUBANKS BARBARA	
				16,817.00	16,817.00		
			540750 UNIFORMS AND CLOTHING	9,000.00	9,000.00	EMERALD INK & STITCHES	LOWEST BID FOR CERTAIN UNIFORM ITEMS. LOCAL VENDOR. ADDITION OF NEW EMPLOYEES & ADDITIONAL PART TIME EMPLOYEES WILL BE ADDED TO MEET REQUIREMENTS FOR NEW LAWS ON PART TIME EMPLOYMENT HOURLY LIMITS NEED TO REPLACE WORN OUT UNIFORMS
				3,000.00	3,000.00	GALL'S	LOWEST BID ON CERTAIN UNIFORM ITEMS WILL NEED TO BUY MORE UNIFORMS TO CLOTHE PART TIME PERSONNEL ADDED FOR NEW LABOR LAWS NEED TO REPLACE WORN OUT UNIFORMS

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				8,000.00	8,000.00	ARMY/NAVY STORE	LOWEST BID ON CERTAIN UNIFORM ITEMS. NEED TO BUY UNIFORMS FOR NEW EMPLOYEES & PART TIME PERSONNEL ADDED TO MEET NEW LABOR LAW REQUIREMENTS. NEED TO REPLACE WORN OUT UNIFORMS.
				20,000.00	20,000.00		
			550200 PETROLEUM / OIL / LUBRICATION	77,000.00	92,000.00	FUEL FOR EMS FLEET OF 20 AMBULANCES AND CARS	REDUCED BUDGET BY \$15K FOR FY17
			550350 RENTALS- BUILDING/EQUIPMENT	0.00	0.00	RENTAL FOR AIRPORT PROPERTY/ MEDIC 60 STATION ON AIRPORT ROAD	FAA REQUIRES THAT COUNTY PLACEMENT OF ANY NON-AIRPORT RELATED BUILDING ON AIRPORT PROPERTY MUST PAY RENT TO AIRPORT FUND.
				0.00	0.00		
			560200 ELECTRICITY AND NATURAL GAS	5,335.00	5,335.00	DUKE ENERGY ACCT#1471187657	
				0.00	0.00	DUKE ENERGY ACCT#1580950313	
				0.00	0.00	DUKE ENERGY ACCT#2147449402	
				0.00	0.00	DUKE ENERGY ACCT#2589521	
				3,090.00	3,090.00	DUKE ENERGY ACCT#3347695 THEY ARE MAKING THIS A 24 HOUR STATION FOR 2 PEOPLE AND AN AMBULANCE SO INCREASE COST ESTIMATE BY 40%	
				2,370.00	2,370.00	DUKE ENERGY ACCT#4060395	
				2,995.00	2,995.00	DUKE ENERGY ACCT#635932	
				3,305.00	3,305.00	DUKE ENERGY ACCT#635933	
				0.00	0.00	CPW ACCT#56-0041-01	
				835.00	835.00	CPW ACCT#094-7800-02	
				335.00	335.00	CPW ACCT#099-5901-01	
				647.00	647.00	CPW ACCT#101-8830	
				536.00	536.00	CPW ACCT#102-0185-00	
				5,000.00	5,000.00	NEW MEDIC 60	
				24,448.00	24,448.00		
			560210 WATER AND SEWER	0.00	0.00	CPW- WATER/SEWER FOR ALL EMS STATIONS	6 EMS STATIONS
				410.00	410.00	CPW ACCT#106-2945-01	
				315.00	315.00	CPW ACCT#094-7800-02	
				630.00	630.00	CPW ACCT#099-5901-01	
				278.00	278.00	CPW ACCT#101-8830-02	
				1,450.00	1,450.00	CPW ACCT#102-0185-00	
				0.00	0.00	CPW ACCT#056-0041-01	
				1,450.00	1,450.00	NEW MEDIC 60	
				116.00	116.00	GWD METRO 3.75% INCREASE, 68% OF CPW BILL IS SEWER	
				4,649.00	4,649.00		
			560310 BUILDING MAINTENANCE	3,000.00	3,000.00	PEST CONTROL, PLUMBING REPAIRS, GROUNDS MAINT., ETC.	

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Fund	Org	Prj	Object	FY 17 Approved Budget	FY 17 Draft Level 1	Description	Justification
				11,461.00	21,000.00	KEYPAD DOOR LOCKS	INCREASE SECURITY AT STATIONS. CURRENTLY, WE HAVE EVERY EMPLOYEE ISSUED A KEY. CODE ON KEYPAD COULD BE CHANGED WHEN EMPLOYEES ARE TERMINATED. REDUCED ORIGINAL BUDGET BY \$9,539
				9,000.00	9,000.00	REPAINT M30, M40, M50 OUTSIDE	STATIONS ARE 20 YEARS OLD AND IN POOR SHAPE
				12,000.00	12,000.00	RESURFACE ASPHALT AT M30, M40, M50	ASPHALT IS CRACKED AND IN NEED OF REPAIR AT ALL STATIONS
				35,461.00	45,000.00		
			560330 REPAIR-AUTOMOTIVE	45,000.00	45,000.00	REPAIRS FOR FLEET OF 20 AMBULANCES, RESCUE TRUCKS, CARS	PER GUIDANCE OF JIMMY BROWN
				45,000.00	45,000.00		
			570100 PROFESSIONAL SERVICES	14,400.00	14,400.00	MEDICAL CONTROL PHYSICIAN SELF MEDICAL GROUP	MANDATED SC DHEC REQUIREMENT IN ORDER TO KEEP OPERATING LICENSE
				0.00	0.00	STAFFING & EFFICIENCY ANALYSIS STUDY	
				14,400.00	14,400.00	REMOVED PER COUNTY COUNCIL 05/11/16	
			570225 MARKETING COSTS	0.00	0.00	ADVERTISING AND PROMOTIONAL MATERIALS FOR NON-EMERGENCY TRANSPORT SERVICE	
				0.00	0.00		
			575100 SERVICE CONTRACTS	1,200.00	1,200.00	MARTIN CONSTRUCTION LAWN CARE YEARLY CONTRACT	MEDIC 20 (HWY 72) LAWN CARE
				10,000.00	10,000.00	PHILIPS - MAINTENANCE ON 12-LEAD MONITORS	YEARLY SERVICE CONTRACT FOR REPAIRS TO CARDIAC MONITORS
				720.00	720.00	EMERALD SANITATION - \$180/QUARTERLY	YEARLY SERVICE FEES FOR TRASH PICKUP AT STATIONS
				5,400.00	5,400.00	NORTHLAND CABLE - INTERNET \$75/MONTH X 6 STATIONS	ALL EPCRS ARE UPLOADED TO WEB-BASED PROGRAM AND ATTACHMENTS ARE SCANNED TO REPORTS VIA INTERNET. (PATIENT CARE REPORTS AND BILLING INVOICES)
				2,000.00	2,000.00	MES (MAINTENANCE AND SERVICE ON HURST "JAWS OF LIFE" TOOLS)	SERVICE FOR RESCUE EQUIPMENT
				700.00	700.00	DIAMOND SPRINGS WATER COOLER SERVICE	
				4,200.00	4,200.00	KNIGHT MEDICAL - 6 MONTH SERVICES CALIBRATION OF ALL MEDICAL DIAGNOSTIC ELECTRONIC DEVICES (O2 SATURATION MONITORS, VENTILATORS, SUCTION UNITS, AEDS, LP10, LP12)	YEARLY SERVICE TO MITIGATE POSSIBILITY OF LIABILITY ISSUES FROM MALFUNCTIONS OF EQUIPMENT.
				7,200.00	7,200.00	MOTOROLA 800 RADIOS	MONTHLY FEES ON 800 MHZ RADIOS
				4,000.00	4,000.00	EMS TOOLKIT YEARLY CONTRACT	KEEPS TRACK OF EMPLOYEES HOURS WORKED AND PAY RATES, ADVISES WHICH EMPLOYEES ARE MOST COST EFFECTIVE IN OVERTIME SITUATIONS, TIMEKEEPING, TRUCK MAINT
				180.00	180.00	TRASH COLLECTION FOR M10 (\$45.00/QUARTERLY)	
				1,500.00	1,500.00	HDE ANNUAL FEE	THIS SOFTWARE ALLOWS OUR CURRENT SOFTWARE TO COMMUNICATE WITH SELF REGIONAL HEALTHCARE'S SOFTWARE.
				144.00	144.00	TRASH SERVICE FOR M60 STATION	
				37,244.00	37,244.00		
			575101 COLLECTION COMMISSION	192,562.50	196,067.50	BILLING SERVICE COMMISSION FOR COLLECTIONS EMS/MC UPDATED TO INCLUDE SETOFF DEBT AND >120 DAY COLLECTIONS	6.5% COMMISSION ON ALL, 25% ADDITIONAL ON OLD

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				192,562.50	196,067.50		
			575105 BAD DEBT COLLECTION FEES	2,350.00	2,350.00	ABS COLLECTIONS FOR BAD DEBTS	DECREASE IN PROJECTED REVENUE
				2,350.00	2,350.00		
			575221 INSURANCE CLAIM EXP	6,000.00	6,000.00	COVER DEDUCTIBLES TO DAMAGED AMBULANCES	
				6,000.00	6,000.00		
			585500 EQUIPMENT- NON-CAPITAL	2,400.00	2,400.00	3 DESKS	WE HAVE 3 DESKS THAT ARE IN POOR SHAPE/ BROKEN
				20,000.00	20,000.00	MRX MONITOR UPGRADES	UPGRADES NEEDED TO MAKE THESE 4 MONITORS COMPATIBLE WITH THECURRENT SYSTEM.
				1,200.00	1,200.00	DESKTOP FOR M60 STATION	CUT FROM FY16 BUDGET.
				350.00	350.00	SCANNER FOR M60	
				23,950.00	23,950.00		
			595401 FY17-8-A REMOUNT AMBULANCE	160,000.00	160,000.00	REMOUNT AMBULANCE 8A, WHICH IS A 2006 WITH 195K MILES	#1 - 8A IS A 2006 AMBULANCE WITH 195K MILES AND IN NEED OF COSTLY REPAIRS, INCLUDING A NEW MOTOR. UNIT WILL ALSO HAVE TO BE UPGRADED TO THE NEW NFPA AND KKK SPECS PASSED IN 2015. THIS WILL KEEP US ON SCHEDULE WITH OUR 5-YEAR CAPITAL PROJECT PLAN.
				160,000.00	160,000.00		
			595501 FY17-1-A REMOUNT AMBULANCE	160,000.00	160,000.00	REMOUNT AMBULANCE 1A, WHICH IS A 1999 WITH 262K MILES.	1A IS A 1999 AMBULANCE WITH 262K MILES AND IN NEED OF COSTLY REPAIRS, INCLUDING A NEW MOTOR. UNIT WILL ALSO HAVE TO BE UPGRADED TO THE NEW NFPA AND KKK SPECS PASSED IN 2015. THIS WILL KEEP US ON SCHEDULE WITH OUR 5-YEAR CAPITAL PROJECT PLAN.
				160,000.00	160,000.00		
			595502 FY17-POWER STRETCHER LIFT SYS	0.00	265,053.00	ADD A POWER PRO LIFT SYSTEM TO EACH OF 11 AMBULANCES	#3 - THE LIFT SYSTEM IS USED TO ASSIST THE CREWS WITH LOADING/UNLOADING PATIENTS ON A STRETCHER INTO OR FROM THE AMBULANCE. THIS REDUCES THE NUMBER OF POSSIBLE WROKER'S COMP. CLAIMS DUE TO LIFTING THE PATIENT AND THE EXTRA ADDED WEIGHT OF THE STRETCHER INTO THE ELEVATED PATIENT COMPARTMENT ON THE AMBULANCE.
				0.00	265,053.00		REMOVED FOR FY17
			595503 EKG MONITORS	0.00	0.00	12-LEAD EKG MONITOR UNITS ON EACH OF THE ADVANCED LIFE SUPPORT UNITS - TO OUTFIT UNEQUIPPED CARS	
				0.00	0.00		
			595504 FY17-EMS MEDIC 10 STATION	0.00	250,000.00	MEDIC 10 STATION - REPLACE EXISTING STATION WHICH IS A 20 YEAR OLD ECONOMY STYLE MOBILE HOME THAT WAS PURCHASED TO BE USED AS A 1-MAN STATION AND IS NOW A 2-MAN STATION IN NEED OF REPAIRS.	#4 - COUNTY MAINTENANCE RECOMMENDS THE STATION BE REPLACED DUE TO THE NUMEROUS REPAIRS NEEDED TO THE WALLS, WINDOWS, AND FLOORS. COST OF REPAIRS EXCEED VALUE OF BUILDING.
							REMOVED FOR FY17

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				0.00	250,000.00		
			595507 FY17-MONITOR UPGRADES	25,000.00	20,000.00	MONITOR UPGRADES - UPGRADE 4 MRX MONITORS FOR TRANSMISSION OF 12 LEAD EKGS TO SELF REGIONAL.	#5 - WE CURRENTLY HAVE 4 OF MRX MONITORS THAT ARE NOT PROGRAMMED TO TRANSMIT 12 LEAD EKGS TO THE HOSPITAL, AND THEREFORE DO NOT MEET THE CURRENT STEMI PROGRAM STANDARDS FOR CARDIAC PATIENTS. PHYSICIANS REQUIRE AN EKG BE TRANSMITTED TO SELF REGIONAL PRIOR TO THE ARRIVAL OF A PATIENT HAVING A STEMI (HEART ATTACK) IN ORDER TO ACTIVATE THE CARDIAC CATH LAB. THIS ALLOWS PATIENTS TO BYPASS THE ER AND GO DIRECTLY TO THE CATH LAB, THEREBY DECREASING THE AMOUNT OF TIME FOR TREATMENT.
				25,000.00	20,000.00		
			595509 FY17-VIDEO LARYNGOSCOPY	88,000.00	88,000.00	VIDEO-AIDED LARYNGOSCOPY FOR 11 AMBULANCES	#6 - VIDEO-AIDED LARYNGOSCOPES ARE NEEDED TO ASSIST IN SECURING AIRWAYS IN INDIVIDUALS WITH SEVERE RESPIRATORY DISTRESS OR RESPIRATORY FAILURE WHEN ENDOTRACHEAL INTUBATION IS NEEDED AND CANNOT BE OBTAINED DUE TO A DIFFICULT AIRWAY.
				88,000.00	88,000.00		
			595512 FY17-MEDIC 30 ROOF	15,000.00	15,000.00	REPLACE ROOF AT MEDIC 30 STATION	#7 - ROOF AT MEDIC 30 HAS HAD NUMEROUS REPAIRS FOR DIFFERENT LEAKS AND NEEDS TO BE REPLACED PER COUNTY MAINTENANCE.
				15,000.00	15,000.00		
			595513 FY17-LUCAS CPR MACHINES	30,000.00	30,000.00	2 LUCAS CPR MACHINES FOR MEDIC 40 AND MEDIC 50	#8 - CPR MACHINES WOULD ASSIST CREWS PERFORMING CPR WHEN THE RESPONSE TO THE HOSPITAL WILL BE EXTENDED DUE TO SCENES IN THE DISTANT REACHES OF THE COUNTY. THIS WILL ALSO ASSURE THAT CPR QUALITY IS MAINTAINED OVER THE LONG TRANSPORT DISTANCE, AS FATIGUE FROM EXTENDED MANUAL CPR CAN CAUSE A DIMINISHMENT IN QUALITY. THESE MACHINES WILL ALSO REDUCE THE NUMBER OF BACKUP PERSONNEL NEEDED TO RUN A FULL CARDIAC ARREST ONCE THE DEVICE IS IN PLACE. FOR BETTER CARDIAC ARREST OUTCOMES FOR PERSONS LIVING IN THE MOST DISTANT AREAS IN THE COUNTY.
				30,000.00	30,000.00		
			595515 FY17-TRAINING COORD VEHICLE	36,000.00	36,000.00	VEHICLE FOR EMS TRAINING COORDINATOR	#9 - CURRENT VEHICLE IN USE BY THE TRAINING COORDINATOR WAS ORIGINALLY BOUGHT FOR THE FIRE COORDINATOR IN 2006. IT HAS 105K MILES AND HAS BEGUN TO EXPERIENCE RECURRENT MAINTENANCE
				36,000.00	36,000.00		
2202710 NON-EMERGENCY			550200 REPAIRS	0.00	0.00	ESTIMATED FUEL COST FOR 2 VEHICLES	MOVED TO 2202700 550200

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	NON EMERGENCY TRANSPORT		PETROLEUM / OIL / LUBRICATION	0.00	0.00		

GREENWOOD COUNTY							
FIVE YEAR CAPITAL IMPROVEMENT PLAN - EMS - FUND 220							
DEPARTMENT / Description		FY 2017	Recommended	FY 2018	FY 2019	FY 2020	FY 2021
		Requested	Cuts/Additions	Recommended	Recommended	Recommended	Recommended
EMS Fund							
Remount Ambulance 8-A	1	160,000					
Remount Ambulance 1A (1 Remount every other year, 2 remounts each other year thereafter)	2	160,000		160,000	350,000	175,000	
Power Stretcher Lift Systems	3	265,053	(265,053)				
EMS Medic 10 Station	4	250,000	(250,000)				
Monitor Upgrades	5	20,000	5,000				
Video Laryngoscopy	6	88,000					
EMS Medic 30 Roof	7	15,000					
Lucas CPR Machines	8	30,000					
Training Coordinator Vehicle	9	36,000					
Medic 20 1.5 Ton Split-System H/P				3,500			
Rescue Truck				60,000			
Total Funds Requested		1,024,053	(510,053)	223,500	350,000	175,000	-
			514,000				
			<i>NET</i>				