

City of Pittsburgh
 2006 Operating Budget

PS-Emergency Medical Services Bureau

2006 Core Services

Subclass	Description	2006		2005		2004		Change	2006 Core Services		
		Budget	Budget	Budget	Actual	Ambulance and Rescue Divisions	Training Division		Administration		
10	Salaries	\$ 8,685,955	\$ 8,995,652	\$ 8,464,021	\$ (309,697)	\$ 8,025,737	\$ 157,780	\$ 502,438			
20	Premium Pay	\$ 2,322,836	\$ 2,322,836	\$ 2,198,344	\$ -	\$ 2,191,498	\$ 109,448	\$ 21,890			
30	Education and Training	\$ 14,000	\$ 14,000	\$ 25,090	\$ -	\$ 9,000	\$ -	\$ 5,000			
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
50	Uniforms	\$ 125,197	\$ 121,550	\$ 116,975	\$ 3,647	\$ 118,697	\$ 1,950	\$ 4,550			
100	Supplies	\$ 240,088	\$ 240,208	\$ 206,730	\$ (120)	\$ 224,130	\$ 5,954	\$ 10,004			
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
120	Equipment	\$ 1,123,054	\$ 128,658	\$ 89,318	\$ 994,396	\$ 1,120,278	\$ 750	\$ 2,026			
130	Repairs	\$ 56,041	\$ 55,264	\$ 49,597	\$ 777	\$ 56,041	\$ -	\$ -			
140	Rentals	\$ 4,848	\$ 2,773	\$ 2,678	\$ 2,075	\$ -	\$ 2,481	\$ 2,367			
150	Miscellaneous Services	\$ 98,790	\$ 110,583	\$ 110,190	\$ (11,793)	\$ 85,955	\$ -	\$ 12,835			
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS		\$ 12,670,809	\$ 11,991,524	\$ 11,262,943	\$ 679,285	\$ 11,831,336	\$ 278,363	\$ 561,110			

City of Pittsburgh
2006 Operating Budget

PS-Emergency Medical Services Bureau

Title	2006				2005				2006 Core Services			
	Number	Rate/ Grade	Hours	Amount	Number	Rate/ Grade	Hours	Amount	Ambulance and Rescue Divisions	Training Division	Administration	
			Days Months				Days Months					
EMS Chief	1	35G	12	\$ 85,292	1	35G	12	\$ 85,292	\$ -	\$ -	\$ 85,292	
Deputy Chief	1	34G	12	\$ 81,505	1	34G	12	\$ 81,505	\$ 81,505	\$ -	\$ -	
Assistant Chief	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135	\$ 73,135	\$ -	\$ -	
Assistant Chief	-	29G	12	\$ -	1	29G	12	\$ 65,112	\$ -	\$ -	\$ -	
Division Chief	2	29G	12	\$ 130,224	1	29G	12	\$ 65,112	\$ 130,224	\$ -	\$ -	
District Chief	10	29F	12	\$ 626,250	10	29F	12	\$ 626,250	\$ 626,250	\$ -	\$ -	
District Chief, As Needed	-	28E	-	\$ -	-	28E	-	\$ -	\$ -	\$ -	\$ -	
Patient Care Coordinator	1	25E	12	\$ 50,897	1	25E	12	\$ 50,897	\$ -	\$ -	\$ 50,897	
EMS Billing Supervisor	1	15E	12	\$ 33,843	1	15E	12	\$ 33,843	\$ -	\$ -	\$ 33,843	
Supervisory Clerk	-	12E	12	\$ -	-	12E	12	\$ -	\$ -	\$ -	\$ -	
Account Clerk	1	10D	12	\$ 27,752	1	10D	12	\$ 27,752	\$ -	\$ -	\$ 27,752	
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 2	1	07D	12	\$ 25,759	-	07D	-	\$ -	\$ -	\$ -	\$ 25,759	
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 2, Part-Time	-	07A	-	\$ -	-	07A	3,000	\$ 34,925	\$ -	\$ -	\$ -	
Laborer	2	\$ 16.084	4,160	\$ 66,909	2	\$ 15.616	4,160	\$ 64,963	\$ -	\$ -	\$ 66,909	
Crew Chief	53	\$ 24.543	110,240	\$ 2,705,620	53	\$ 24.543	110,240	\$ 2,705,620	\$ 2,501,423	\$ 153,148	\$ 51,049	
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Fifth Year	91	\$ 22.822	189,280	\$ 4,319,748	93	\$ 22.822	193,440	\$ 4,414,688	\$ 4,177,339	\$ -	\$ 142,409	
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Fourth Year	5	\$ 20.298	10,400	\$ 211,099	6	\$ 20.298	12,480	\$ 253,319	\$ 211,099	\$ -	\$ -	
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Third Year	5	\$ 17.884	10,400	\$ 185,994	5	\$ 17.884	10,400	\$ 185,994	\$ 185,994	\$ -	\$ -	
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Second Year	8	\$ 15.455	16,640	\$ 257,171	4	\$ 15.455	8,320	\$ 128,586	\$ 257,171	\$ -	\$ -	
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Paramedic First Year	-	\$ 12.977	-	\$ -	1	\$ 12.977	2,080	\$ 26,992	\$ -	\$ -	\$ -	
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	
Emergency Medical Technician Senior	-	\$ 10.976	-	\$ -	-	\$ 10.976	-	\$ -	\$ -	\$ -	\$ -	
Emergency Medical Tech Senior, A.N.	-	\$ 10.976	-	\$ -	-	\$ 10.976	-	\$ -	\$ -	\$ -	\$ -	
Emergency Medical Technician 1	-	\$ 10.765	-	\$ -	-	\$ 10.765	-	\$ -	\$ -	\$ -	\$ -	
Emergency Medical Technician 1, A.N.	-	\$ 10.765	-	\$ -	-	\$ 10.765	-	\$ -	\$ -	\$ -	\$ -	
Paramedic Trainee, As Needed	-	\$ 7.808	-	\$ -	-	\$ 7.808	-	\$ -	\$ -	\$ -	\$ -	
EMT Trainee, As Needed	-	\$ 7.535	-	\$ -	-	\$ 7.535	-	\$ -	\$ -	\$ -	\$ -	
TOTALS	183			\$ 8,881,198	182			\$ 8,923,985	\$ 8,244,140	\$ 153,148	\$ 483,910	

City of Pittsburgh
 2006 Operating Budget

PS-Emergency Medical Services Bureau

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Ambulance and Rescue Divisions	Training Division	Administration
Salaries-regular	511000	\$ 8,881,198	\$ 8,923,985	\$ 8,310,881	\$ 8,244,140	\$ 153,148	\$ 483,910
Salaries-longevity	512100	\$ 163,592	\$ 160,934	\$ 153,140	\$ 140,432	\$ 4,632	\$ 18,528
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (358,835)	\$ (89,267)	\$ -	\$ (358,835)	\$ -	\$ -
Less Merger Savings		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,685,955	\$ 8,995,652	\$ 8,464,021	\$ 8,025,737	\$ 157,780	\$ 502,438

City of Pittsburgh

Public Safety - Emergency Medical Services

2006 Operating Budget

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 8,825,138	\$ 8,464,021	\$ 8,995,652	\$ 8,471,268	\$ 8,685,955	\$ 8,684,009	\$ 8,901,109	\$ 9,123,637	\$ 9,351,728
20	Premium Pay	\$ 2,235,932	\$ 2,198,344	\$ 2,322,836	\$ 2,575,507	\$ 2,322,836	\$ 2,322,836	\$ 2,380,907	\$ 2,440,430	\$ 2,501,441
30	Education and Training	\$ 22,417	\$ 25,090	\$ 14,000	\$ 11,847	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 130,650	\$ 116,975	\$ 121,550	\$ 114,400	\$ 125,197	\$ 128,953	\$ 132,822	\$ 136,807	\$ 140,911
100	Supplies	\$ 193,388	\$ 206,730	\$ 240,208	\$ 207,321	\$ 240,088	\$ 239,968	\$ 239,848	\$ 239,728	\$ 239,608
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 39,285	\$ 89,318	\$ 128,658	\$ 69,110	\$ 1,123,054	\$ 1,151,132	\$ 1,179,911	\$ 136,827	\$ 140,248
130	Repairs	\$ 53,693	\$ 49,597	\$ 55,264	\$ 50,672	\$ 56,041	\$ 56,827	\$ 57,624	\$ 58,433	\$ 59,254
140	Rentals	\$ 3,049	\$ 2,678	\$ 2,773	\$ 3,204	\$ 4,848	\$ 4,979	\$ 5,113	\$ 5,251	\$ 5,393
150	Miscellaneous Services	\$ 90,334	\$ 110,190	\$ 110,583	\$ 103,191	\$ 98,790	\$ 98,743	\$ 98,696	\$ 98,649	\$ 98,602
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 11,593,886	\$ 11,262,943	\$ 11,991,524	\$ 11,606,520	\$ 12,670,809	\$ 12,701,447	\$ 13,010,030	\$ 12,253,762	\$ 12,551,185

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

Department of Public Safety - Bureau of EMS

Subclass	Description	Detail	Amount
050	Uniforms	Allowances	\$ 125,197
100	Supplies	Ambulance	\$ 1,974
		Audio-visual	\$ 1,351
		Books, manuals, periodicals	\$ 1,425
		Computer	\$ 2,000
		Locks/keys	\$ 243
		Medical	\$ 110,797
		Infectious disease prevention	\$ 8,000
		Special Events	\$ 2,000
		Office	\$ 8,644
		Paper and forms	\$ 3,895
		Uniforms	\$ 99,759
			\$ 240,088
120	Equipment	Ambulance	\$ 93,227
		Hazardous materials	\$ 10,000
		Hurst tool	\$ 2,050
		SCBA	\$ 2,000
		Rescue, Heavy	\$ 4,100
		Rescue, Light	\$ 3,000
		Building Maintenance	\$ 750
		Rope & Accessories	\$ 1,000
		Safety	\$ 3,588
		Personal protective gear	\$ 2,563
		Water rescue / SCUBA	\$ 2,000
		Training	\$ 750
		Vehicles	\$ 996,000
		Office	\$ 2,026
			\$ 1,123,054

130	Repairs	Building	\$	2,028
		Equipment, oxygen	\$	4,084
		Equipment, rescue	\$	3,042
		Equipment, SCUBA	\$	1,014
		Lifepak	\$	38,803
		Stretchers/parts	\$	7,070
			\$	56,041
150	Miscellaneous Services	Cleaning	\$	1,000
		Pest control	\$	500
		Computer	\$	5,200
		Air cylinder tests	\$	500
		Fire extinguishers	\$	978
		Insurance premiums	\$	30,595
		Medical exams	\$	4,500
		Postage	\$	11,877
		Professional services - Medical Direction	\$	42,896
		Memberships and fees	\$	244
		Promotional services	\$	500
			\$	98,790