

**EMERGENCY MEDICAL SERVICES AUTHORITY**

10901 GOLD CENTER DRIVE, SUITE 400  
RANCHO CORDOVA, CA 95670-6073  
(916) 322-4336 FAX (916) 324-2875



**DATE:** June 18, 2014

**TO:** Commission on EMS

**FROM:** Howard Backer, MD, MPH, FACEP  
Director

**PREPARED BY:** Rick Trussell, Chief  
Fiscal, Administration, and Information Technology Division

**SUBJECT:** Fiscal and Administration

**RECOMMENDED ACTION:**

Information Only.

**FISCAL IMPACT:**

None.

**DISCUSSION:****EMS Authority Budget****2014/15**

The Governor's Proposed Budget for 2014/15 released in January 2014 includes expenditure authority in the amount of \$28.4 million and 65 permanent positions. Of this amount, \$13.1 million is delegated for State operations and \$15.3 million is delegated to local assistance. Workload budget adjustments and policy adjustments under consideration include the following items:

- The EMS Authority is requesting one (1.0) two year limited term (LT) position and \$135,000 Specialized First Aid Training Approval (SFA) Fund, beginning July 1, 2014, to address the new workload associated with the development and implementation of the Epinephrine Auto Injector training and certification program resulting from the passage of SB 669. Since training program and certification revenues are not estimated to be collected until July 1, 2015/16, the EMS Authority is requesting a loan of \$135,000 from the Emergency Medical Services Personnel (EMSP) Fund for initial costs.

- The EMS Authority is requesting a Local Assistance augmentation of \$2,364,000 (\$827,000 General Fund/\$1,537,000 Reimbursements 2014-15) and \$3,032,000 (\$1,061,000 General Fund/\$1,971,000 Reimbursements in 2015-16) to support the California Poison Control System (CPCS). This augmentation would ensure continued stable funding for day to day operations of the CPCS and continued statewide access to poison center services in the event of an emergency.

**2013/14**

As of March 31, 2014, the EMS Authority has expended and/or encumbered \$20.6 million or 73.6% of available budget authority. Of this amount, \$8 million or 62.9% of State Operations funding has been expended and/or encumbered and \$12.6 million or 82.6% of local assistance budget authority has been expended and/or encumbered.

We are continuing to monitor and adjust both State operations and local assistance budgets to meet changing program priorities and an updated report will be distributed prior to the next Commission meeting.

**EMS Authority Staffing Levels**

The EMS Authority is authorized 64 positions and also has 16 temporary (blanket positions and retired annuitants) positions for an overall staffing level of 80. Of the 80 positions, 4 positions are vacant at this time and we are actively recruiting to fill the positions.

	<b>Admin/Exec Division</b>	<b>DMS Division</b>	<b>EMSP Division</b>	<b>EMS Division</b>	<b>Total</b>
Authorized	14.0	19.0	22.0	9.0	64.0
Salary Savings	0.0	0.0	0.0	0.0	0.0
<b>Authorized Total</b>	<b>14.0</b>	<b>19.0</b>	<b>22.0</b>	<b>9.0</b>	<b>64.0</b>
Temporary Staff	7.0	3.0	5.0	2.0	17.0
<b>Overall Staffing Level</b>	<b>21.0</b>	<b>22.0</b>	<b>27.0</b>	<b>11.0</b>	<b>81.0</b>
Authorized (Vacant)	0.0	-1.0	0.0	0.0	-1.0
<b>Current Staffing Level</b>	<b>21.0</b>	<b>21.0</b>	<b>27.0</b>	<b>11.0</b>	<b>80.0</b>

Enclosures

**Emergency Medical Services Authority**

**FY 2013/14 - as of March 31, 2014**

**Note: 75% of the FY has elapsed**

**Budget Authority: Expenditure Analysis**

	Budget Authority	Program Expenditures			Balance of Authority	% Expended
		Expended	Encumbered	Total		
<b>Department</b>	<b>\$ 28,060,000</b>	<b>\$ (13,512,000)</b>	<b>\$ (7,148,000)</b>	<b>\$ (20,660,000)</b>	<b>\$ 7,400,000</b>	<b>73.6%</b>
<b>State Operations</b>	<b>\$ 12,818,000</b>	<b>\$ (7,519,000)</b>	<b>\$ (549,000)</b>	<b>\$ (8,068,000)</b>	<b>\$ 4,750,000</b>	<b>62.9%</b>
EMS Personnel Fund (0312)	\$ 1,933,000	\$ (1,501,000)	\$ (178,000)	\$ (1,679,000)	\$ 254,000	86.9%
EMT Certification Fund (3137)	\$ 1,322,000	\$ (1,049,000)	\$ (14,000)	\$ (1,063,000)	\$ 259,000	80.4%
Federal Trust (0890)	\$ 1,905,000	\$ (959,000)	\$ (16,000)	\$ (975,000)	\$ 930,000	51.2%
General Fund (0001)	\$ 1,202,000	\$ (908,000)	\$ (96,000)	\$ (1,004,000)	\$ 198,000	83.5%
Reimbursements (0995)	\$ 6,080,000	\$ (2,883,000)	\$ (242,000)	\$ (3,125,000)	\$ 2,955,000	51.4%
Training Program Approval Fund (0194)	\$ 376,000	\$ (219,000)	\$ (3,000)	\$ (222,000)	\$ 154,000	59.0%
<b>Local Assistance</b>	<b>\$ 15,242,000</b>	<b>\$ (5,993,000)</b>	<b>\$ (6,599,000)</b>	<b>\$ (12,592,000)</b>	<b>\$ 2,650,000</b>	<b>82.6%</b>
EMS Personnel Fund (0312)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EMT Certification Fund (3137)	\$ 300,000	\$ (61,000)	\$ (3,000)	\$ (64,000)	\$ 236,000	21.3%
Federal Trust (0890)	\$ 704,000	\$ (154,000)	\$ (29,000)	\$ (183,000)	\$ 521,000	26.0%
General Fund (0001)	\$ 5,558,000	\$ (2,434,000)	\$ (2,994,000)	\$ (5,428,000)	\$ 130,000	97.7%
Reimbursements (0995)	\$ 8,680,000	\$ (3,344,000)	\$ (3,573,000)	\$ (6,917,000)	\$ 1,763,000	79.7%
Training Program Approval Fund (0194)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**Note: Figures are rounded. Figures in red and in paranthesis denote negative numbers.**