

EMERGENCY MEDICAL SERVICES AUTHORITY

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DATE: March 19, 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.

2013/14

As of December 31, 2013, the EMS Authority has expended and/or encumbered \$15 million or 53.8% of available budget authority. Of this amount, \$5.2 million or 40.6% of State Operations funding has been expended and/or encumbered and \$9.8 or 64.9% 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.

	Admin/Exec Division	DMS Division	EMSP Division	EMS Division	Total
Authorized	14.0	19.0	22.0	9.0	64.0
Salary Savings	0.0	0.0	0.0	0.0	0.0
Authorized Total	14.0	19.0	22.0	9.0	64.0
Temporary Staff	8.0	3.0	3.0	2.0	16.0
Overall Staffing Level	22.0	22.0	25.0	11.0	80.0
Authorized (Vacant)	-1.0	-2.0	-1.0	0.0	-4.0
Current Staffing Level	21.0	20.0	24.0	11.0	76.0

Enclosures