

## 4120 Emergency Medical Services Authority

The Emergency Medical Services (EMS) Authority's mission is to coordinate EMS statewide; develop guidelines for local EMS systems; regulate the education, training, and certification of EMS personnel; and coordinate the state's medical response to any disaster.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Emergency Medical Services Authority	56.0	59.5	65.2	\$21,749	\$21,586	\$24,231
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>56.0</b>	<b>59.5</b>	<b>65.2</b>	<b>\$21,749</b>	<b>\$21,586</b>	<b>\$24,231</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$11,459	\$8,422	\$9,016
0194 Emergency Medical Services Training Program Approval Fund				324	400	440
0312 Emergency Medical Services Personnel Fund				1,415	1,426	1,565
0890 Federal Trust Fund				1,973	2,398	2,525
0995 Reimbursements				6,578	8,940	9,226
3137 Emergency Medical Technician Certification Fund				-	-	1,459
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$21,749</b>	<b>\$21,586</b>	<b>\$24,231</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Emergency Medical Technician (EMT) 2010 Program	\$-	\$-	-	\$-	\$1,216	5.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$1,216</b>	<b>5.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Baseline Adjustments	-\$198	-\$750	-	-\$52	-\$1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$198</b>	<b>-\$750</b>	<b>-</b>	<b>-\$52</b>	<b>-\$1</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$198</b>	<b>-\$750</b>	<b>-</b>	<b>-\$52</b>	<b>\$1,215</b>	<b>5.0</b>
<b>Policy Adjustments</b>						
• Mobile Field Hospital Pharmaceutical Cache	\$-	\$-	-	\$448	\$-	-
• Paramedic Licensing and Investigation Process Improvements	-	-	-	-	86	1.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$448</b>	<b>\$86</b>	<b>1.0</b>
<b>Totals, Budget Adjustments</b>	<b>-\$198</b>	<b>-\$750</b>	<b>-</b>	<b>\$396</b>	<b>\$1,301</b>	<b>6.0</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - Emergency Medical Services Authority

##### Disaster Medical Services Division

The Disaster Medical Services Division coordinates California's medical response to disasters. It is the responsibility of this division to carry out the EMS Authority's mandate to provide medical resources to local governments in support of their disaster response, coordinates with the Governor's Office of Emergency Services, Office of Homeland Security, California National Guard, California Department of Public Health, and other local, state, and federal agencies, private sector hospitals, ambulance companies and medical supply vendors to improve disaster preparedness and response.

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

### EMS Personnel Division

The EMS Personnel Division oversees licensure and enforcement functions for California's paramedics, personnel standards for pre-hospital emergency medical care personnel, trial studies involving pre-hospital emergency medical care personnel, first aid and CPR training programs for child day care providers and school bus drivers.

### EMS Systems Division

The EMS Systems Division oversees EMS system development and implementation by the local EMS agencies, trauma care and other specialty care system planning and development, EMS for Children program, California's Poison Control System, emergency medical dispatcher standards, EMS Data and Quality Improvement Programs, and EMS communication systems.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>EMERGENCY MEDICAL SERVICES AUTHORITY</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,961	\$2,864	\$3,458
0194	Emergency Medical Services Training Program Approval Fund	324	400	440
0312	Emergency Medical Services Personnel Fund	1,415	1,426	1,565
0890	Federal Trust Fund	1,693	1,694	1,821
0995	Reimbursements	4,372	5,640	5,926
3137	Emergency Medical Technician Certification Fund	-	-	1,159
<b>Totals, State Operations</b>		<b>\$10,765</b>	<b>\$12,024</b>	<b>\$14,369</b>
<b>Local Assistance:</b>				
0001	General Fund	\$8,498	\$5,558	\$5,558
0890	Federal Trust Fund	280	704	704
0995	Reimbursements	2,206	3,300	3,300
3137	Emergency Medical Technician Certification Fund	-	-	300
<b>Totals, Local Assistance</b>		<b>\$10,984</b>	<b>\$9,562</b>	<b>\$9,862</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		10,765	12,024	14,369
Local Assistance		10,984	9,562	9,862
<b>Totals, Expenditures</b>		<b>\$21,749</b>	<b>\$21,586</b>	<b>\$24,231</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	56.0	60.4	60.4	\$3,496	\$3,552	\$4,141
Total Adjustments	-	-	6.0	-	-	316
Estimated Salary Savings	-	-0.9	-1.2	-	-36	-57
<b>Net Totals, Salaries and Wages</b>	<b>56.0</b>	<b>59.5</b>	<b>65.2</b>	<b>\$3,496</b>	<b>\$3,516</b>	<b>\$4,400</b>
Staff Benefits	-	-	-	1,160	1,418	1,651
<b>Totals, Personal Services</b>	<b>56.0</b>	<b>59.5</b>	<b>65.2</b>	<b>\$4,656</b>	<b>\$4,934</b>	<b>\$6,051</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$6,109</b>	<b>\$7,090</b>	<b>\$8,318</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,765</b>	<b>\$12,024</b>	<b>\$14,369</b>

### 2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$10,984	\$9,562	\$9,862

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

### 2 Local Assistance

TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	Expenditures		
	2008-09*	2009-10*	2010-11*
	\$10,984	\$9,562	\$9,862

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,007	\$3,062	\$3,458
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-16	-147	-
Adjustment per Section 4.04	-	-54	-
Reduction per Control Section 4.07	-80	-	-
Allocation for contingencies or emergencies	50	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,961</b>	<b>\$2,864</b>	<b>\$3,458</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$427	\$440
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-28	-
<b>Totals Available</b>	<b>\$422</b>	<b>\$400</b>	<b>\$440</b>
Unexpended balance, estimated savings	-98	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$324</b>	<b>\$400</b>	<b>\$440</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,435	\$1,501	\$1,565
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-22	-75	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,415</b>	<b>\$1,426</b>	<b>\$1,565</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,768	\$1,795	\$1,821
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-29	-104	-
Budget Adjustment	-46	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,693</b>	<b>\$1,694</b>	<b>\$1,821</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,372	\$5,640	\$5,926
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$243	\$1,159
<b>Totals Available</b>	<b>\$-</b>	<b>\$243</b>	<b>\$1,159</b>
Unexpended balance, estimated savings	-	-243	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,159</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,765</b>	<b>\$12,024</b>	<b>\$14,369</b>

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,508	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$5,558	-
101 Budget Act appropriation	-	-	\$5,558
Prior year balances available:			
Chapter 26, Statutes of 2006, Section 2 (c)	-	-	-
<b>Totals Available</b>	<b>\$8,508</b>	<b>\$5,558</b>	<b>\$5,558</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,498</b>	<b>\$5,558</b>	<b>\$5,558</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$704	\$704
Budget Adjustment	-424	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$280</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,206	\$3,300	\$3,300
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$10,984</b>	<b>\$9,562</b>	<b>\$9,862</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$21,749</b>	<b>\$21,586</b>	<b>\$24,231</b>

## FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
<b>0194 Emergency Medical Services Training Program Approval Fund<sup>s</sup></b>			
BEGINNING BALANCE			
Prior year adjustments	\$148	\$127	\$104
Adjusted Beginning Balance	26	-	-
	\$174	\$127	\$104
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	272	370	370
150300 Income From Surplus Money Investments	5	8	8
Total Revenues, Transfers, and Other Adjustments	\$277	\$378	\$378
Total Resources	\$451	\$505	\$482
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
4120 Emergency Medical Services Authority (State Operations)	324	400	440
Total Expenditures and Expenditure Adjustments	\$324	\$401	\$442
FUND BALANCE	\$127	\$104	\$40
Reserve for economic uncertainties	127	104	40
<b>0312 Emergency Medical Services Personnel Fund<sup>s</sup></b>			
BEGINNING BALANCE			
Prior year adjustments	\$429	\$377	\$364
	15	-	-

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Adjusted Beginning Balance	\$444	\$377	\$364
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	1,340	1,400	1,400
150300 Income From Surplus Money Investments	<u>8</u>	<u>15</u>	<u>15</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,348</u>	<u>\$1,415</u>	<u>\$1,415</u>
Total Resources	\$1,792	\$1,792	\$1,779
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	2	5
4120 Emergency Medical Services Authority (State Operations)	1,415	1,426	1,565
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,415</u>	<u>\$1,428</u>	<u>\$1,571</u>
<b>FUND BALANCE</b>	\$377	\$364	\$208
Reserve for economic uncertainties	377	364	208
<b>3137 Emergency Medical Technician Certification Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b>	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	-	-	\$1,479
150300 Income From Surplus Money Investments	<u>-</u>	<u>-</u>	<u>15</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$1,494</u>
Total Resources	-	-	\$1,494
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4120 Emergency Medical Services Authority			
State Operations	-	-	1,159
Local Assistance	<u>-</u>	<u>-</u>	<u>300</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$1,459</u>
<b>FUND BALANCE</b>	-	-	\$35
Reserve for economic uncertainties	-	-	35

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals, Authorized Positions	56.0	60.4	60.4	\$3,496	\$3,552	\$4,141
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Emergency Med Techn Cert Fund						
Staff Programmer Analyst (1.0 LT pos exp 6-30-12)	-	-	2.0	5,065-6,466	-	138
Senior Spec Investigator (1.0 pos eff 7-1-10)	-	-	1.0	4,888-6,194	-	67
Program Technician II (1.0 pos eff 7-1-10)	-	-	2.0	2,638-3,209	-	71
Emergency Med Personnel Fund						
Program Technician III (pos. eff 7-1-10)	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>2,954-3,588</u>	<u>-</u>	<u>40</u>
<b>Totals Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$316</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$316</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>56.0</u>	<u>60.4</u>	<u>66.4</u>	<u>\$3,496</u>	<u>\$3,552</u>	<u>\$4,457</u>

\* Dollars in thousands, except in Salary Range.

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