

4120 Emergency Medical Services Authority

The Emergency Medical Services (EMS) Authority's mission is to ensure quality patient care by administering an effective, statewide system of coordinated emergency medical care, injury preventions, and disaster medical response.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3820 Emergency Medical Services Authority	66.7	70.2	71.2	\$23,368	\$31,606	\$32,192
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	66.7	70.2	71.2	\$23,368	\$31,606	\$32,192
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$6,509	\$7,684	\$8,419
0194 Emergency Medical Services Training Program Approval Fund				282	224	225
0312 Emergency Medical Services Personnel Fund				1,956	2,030	2,366
0890 Federal Trust Fund				1,698	3,500	2,653
0995 Reimbursements				11,521	16,392	16,826
3137 Emergency Medical Technician Certification Fund				1,402	1,641	1,568
3256 Specialized First Aid Training Program Approval Fund				-	135	135
TOTALS, EXPENDITURES, ALL FUNDS				\$23,368	\$31,606	\$32,192

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes an increase of \$500,000 General Fund and 2 positions to better position the state's ability to respond to medical emergencies.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Emergency Preparedness Resources	\$-	\$-	-	\$500	\$-	2.0
• Document Imaging Workload	-	-	-	-	366	4.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$500	\$366	6.0
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$612	5.0	\$234	\$279	-
• Retirement Rate Adjustments	45	91	-	45	92	-
• Salary Adjustments	29	47	-	29	48	-
• Benefit Adjustments	12	22	-	13	26	-
• SWCAP	-	-	-	-	-61	-
• Pro Rata	-	-	-	-	-125	-
Totals, Other Workload Budget Adjustments	\$86	\$772	5.0	\$321	\$259	-
Totals, Workload Budget Adjustments	\$86	\$772	5.0	\$821	\$625	6.0
Totals, Budget Adjustments	\$86	\$772	5.0	\$821	\$625	6.0

PROGRAM DESCRIPTIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

4120 Emergency Medical Services Authority - Continued

3820 - Emergency Medical Services Authority

Disaster Medical Services Division

The Disaster Medical Services Division coordinates California's medical response to major 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 efforts. The Division 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 promote and improve disaster preparedness and emergency medical response in California.

EMS Personnel Division

The EMS Personnel Division is responsible for the certification, licensing, and discipline of all active paramedics throughout the state. The Division develops and implements regulations that set training standards and the scope of practice for various levels of EMS personnel, sets standards for and approves training programs in pediatric first aid, CPR, and preventive health practices for child day care providers and school bus drivers, and is developing standards for emergency medical dispatcher training, pre-arrival emergency care instructions, and the epinephrine auto-injector training program.

EMS Systems Division

The EMS Systems Division is in charge of developing and implementing EMS systems throughout California. It oversees EMS system development and implementation by the local EMS agencies, the statewide trauma system, and emergency medical dispatcher and EMS communication standards. It establishes regulations and guidelines for local EMS agencies, reviews and approves local EMS plans to ensure they meet the minimum state standards, coordinates injury and illness prevention activities with the California Department of Public Health and the Office of Traffic Safety, manages the state's EMS data collection, and oversees the operation of California's statewide poison control system, quality assurance and EMS for Children programs.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
3820	EMERGENCY MEDICAL SERVICES AUTHORITY			
	State Operations:			
0001	General Fund	\$1,099	\$1,299	\$1,800
0194	Emergency Medical Services Training Program Approval Fund	282	224	225
0312	Emergency Medical Services Personnel Fund	1,956	2,030	2,366
0890	Federal Trust Fund	1,515	2,796	1,949
0995	Reimbursements	4,993	6,175	6,175
3137	Emergency Medical Technician Certification Fund	1,338	1,341	1,268
3256	Specialized First Aid Training Program Approval Fund	-	135	135
	Totals, State Operations	\$11,183	\$14,000	\$13,918
	Local Assistance:			
0001	General Fund	\$5,410	\$6,385	\$6,619
0890	Federal Trust Fund	183	704	704
0995	Reimbursements	6,528	10,217	10,651
3137	Emergency Medical Technician Certification Fund	64	300	300
	Totals, Local Assistance	\$12,185	\$17,606	\$18,274
	TOTALS, EXPENDITURES			
	State Operations	11,183	14,000	13,918
	Local Assistance	12,185	17,606	18,274
	Totals, Expenditures	\$23,368	\$31,606	\$32,192

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*

PERSONAL SERVICES

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

4120 Emergency Medical Services Authority - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Authorized Positions (Equals Sch. 7A)	66.7	65.2	65.2	\$4,659	\$4,591	\$4,591
Total Adjustments	-	5.0	6.0	-	273	326
Net Totals, Salaries and Wages	66.7	70.2	71.2	\$4,659	\$4,864	\$4,917
Staff Benefits	-	-	-	1,910	2,184	2,211
Totals, Personal Services	66.7	70.2	71.2	\$6,569	\$7,048	\$7,128
OPERATING EXPENSES AND EQUIPMENT				\$4,614	\$6,952	\$6,790
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,183	\$14,000	\$13,918

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$12,185	\$704	\$704
Other Special Items of Expense	-	16,902	17,570
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$12,185	\$17,606	\$18,274

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$1,213	\$1,800
Allocation for Employee Compensation Salary Adjustment	-	29	-
Allocation for Staff Benefits	-	12	-
Control Section 3.60 retirement contribution adjustment	-	45	-
Totals Available	\$1,213	\$1,299	\$1,800
Unexpended balance, estimated savings	-114	-	-
TOTALS, EXPENDITURES	\$1,099	\$1,299	\$1,800
0194 Emergency Medical Services Training Program Approval Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$390	\$225
Allocation for Employee Compensation Salary Adjustment	-	3	-
Allocation for Staff Benefits	-	1	-
Control Section 3.60 retirement contribution adjustment	-	5	-
Totals Available	\$380	\$399	\$225
Unexpended balance, estimated savings	-98	-175	-
TOTALS, EXPENDITURES	\$282	\$224	\$225
0312 Emergency Medical Services Personnel Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,956	\$1,992	\$2,366
Allocation for Employee Compensation Salary Adjustment	-	9	-
Allocation for Staff Benefits	-	5	-
Control Section 3.60 retirement contribution adjustment	-	24	-
011 Budget Act appropriation (transfer to Specialized First Aid Training Program Approval Fund)	(-)	(135)	(-)
TOTALS, EXPENDITURES	\$1,956	\$2,030	\$2,366
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

4120 Emergency Medical Services Authority - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$1,515	\$1,974	\$1,949
Allocation for Employee Compensation Salary Adjustment	-	12	-
Allocation for Staff Benefits	-	5	-
Control Section 3.60 retirement contribution adjustment	-	18	-
Increase 2014-15 federal funding for Preventative Health and Health Services Block Grant	-	787	-
TOTALS, EXPENDITURES	\$1,515	\$2,796	\$1,949
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,993	\$6,175	\$6,175
TOTALS, EXPENDITURES	\$4,993	\$6,175	\$6,175
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,338	\$1,315	\$1,268
Allocation for Employee Compensation Salary Adjustment	-	8	-
Allocation for Staff Benefits	-	4	-
Control Section 3.60 retirement contribution adjustment	-	14	-
TOTALS, EXPENDITURES	\$1,338	\$1,341	\$1,268
3256 Specialized First Aid Training Program Approval Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$135	\$135
TOTALS, EXPENDITURES	\$-	\$135	\$135
Total Expenditures, All Funds, (State Operations)	\$11,183	\$14,000	\$13,918
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,558	\$6,385	\$6,619
Totals Available	\$5,558	\$6,385	\$6,619
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$5,410	\$6,385	\$6,619
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$183	\$704	\$704
TOTALS, EXPENDITURES	\$183	\$704	\$704
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,528	\$10,217	\$10,651
TOTALS, EXPENDITURES	\$6,528	\$10,217	\$10,651
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	-236	-	-
TOTALS, EXPENDITURES	\$64	\$300	\$300
Total Expenditures, All Funds, (Local Assistance)	\$12,185	\$17,606	\$18,274
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$23,368	\$31,606	\$32,192

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
† Past year appropriations are net of subsequent budget adjustments.

4120 Emergency Medical Services Authority - Continued

	2013-14*	2014-15*	2015-16*
0194 Emergency Medical Services Training Program Approval Fund ^s			
BEGINNING BALANCE	\$54	\$1	\$6
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$55	\$1	\$6
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	229	229	229
4163000 Investment Income - Surplus Money Investments	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$229	\$230	\$230
Total Resources	\$284	\$231	\$236
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	281	225	225
8880 Financial Information System for California (State Operations)	2	-	1
Total Expenditures and Expenditure Adjustments	\$283	\$225	\$226
FUND BALANCE	\$1	\$6	\$10
Reserve for economic uncertainties	1	6	10
0312 Emergency Medical Services Personnel Fund ^s			
BEGINNING BALANCE	\$1,897	\$2,202	\$2,302
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$1,895	\$2,202	\$2,302
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,265	2,264	2,264
4163000 Investment Income - Surplus Money Investments	4	3	3
4172500 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments			
Loan from the Emergency Medical Services Personnel Fund (0312) to the Specialized First Aid Training Program Approval Fund (3256) per Item 4120-011-0312, Budget Act of 2014	-	-135	-
Total Revenues, Transfers, and Other Adjustments	\$2,269	\$2,132	\$2,267
Total Resources	\$4,164	\$4,334	\$4,569
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	1,955	2,029	2,366
8880 Financial Information System for California (State Operations)	7	2	4
Total Expenditures and Expenditure Adjustments	\$1,963	\$2,031	\$2,370
FUND BALANCE	\$2,202	\$2,302	\$2,199
Reserve for economic uncertainties	2,202	2,302	2,199
3027 Trauma Care Fund ^s			
BEGINNING BALANCE	\$51	\$49	\$49
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$49	\$49	\$49
Total Resources	\$49	\$49	\$49
FUND BALANCE	\$49	\$49	\$49
Reserve for economic uncertainties	49	49	49
3137 Emergency Medical Technician Certification Fund ^s			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

4120 Emergency Medical Services Authority - Continued

	2013-14*	2014-15*	2015-16*
BEGINNING BALANCE	\$519	\$523	\$390
Prior Year Adjustments	-27	-	-
Adjusted Beginning Balance	<u>\$492</u>	<u>\$523</u>	<u>\$390</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,437	1,506	1,506
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,438</u>	<u>\$1,509</u>	<u>\$1,509</u>
Total Resources	\$1,930	\$2,032	\$1,899
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	1,337	1,341	1,268
4120 Emergency Medical Services Authority (Local Assistance)	64	300	300
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>1</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,407</u>	<u>\$1,642</u>	<u>\$1,570</u>
FUND BALANCE	\$523	\$390	\$329
Reserve for economic uncertainties	523	390	329
3256 Specialized First Aid Training Program Approval Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	-	135
Transfers and Other Adjustments			
Loan from the Emergency Medical Services Personnel Fund (0312) to the Specialized First Aid Training Program Approval Fund (3256) per Item 4120-011-0312, Budget Act of 2014	-	135	-
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$135</u>	<u>\$135</u>
Total Resources	-	\$135	\$135
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	<u>-</u>	<u>135</u>	<u>135</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$135</u>	<u>\$135</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	66.7	65.2	65.2	\$4,659	\$4,591	\$4,591
Salary and Other Adjustments	-	5.0	-	-	273	77
Workload and Administrative Adjustments						
Document Imaging Workload						
Office Techn (Gen)	-	-	1.0	-	-	40
Seasonal Clk (Limited Term 06-30-2016)	-	-	3.0	-	-	61
Emergency Preparedness Resources						
Sr Emergency Svcs Coord	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>148</u>
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>6.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$249</u>
Totals, Adjustments	<u>-</u>	<u>5.0</u>	<u>6.0</u>	<u>\$-</u>	<u>\$273</u>	<u>\$326</u>
TOTALS, SALARIES AND WAGES	<u>66.7</u>	<u>70.2</u>	<u>71.2</u>	<u>\$4,659</u>	<u>\$4,864</u>	<u>\$4,917</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
† Past year appropriations are net of subsequent budget adjustments.