

## 4120 Emergency Medical Services Authority

The Emergency Medical Services Authority's mission is to coordinate emergency medical services statewide; develop guidelines for local emergency medical service (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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Emergency Medical Services Authority	53.6	56.5	61.2	\$21,559	\$24,370	\$25,932
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>53.6</b>	<b>56.5</b>	<b>61.2</b>	<b>\$21,559</b>	<b>\$24,370</b>	<b>\$25,932</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$13,252	\$11,515	\$12,018
0194 Emergency Medical Services Training Program Approval Fund				426	426	427
0312 Emergency Medical Services Personnel Fund				1,384	1,437	1,501
0890 Federal Trust Fund				1,767	2,472	2,499
0995 Reimbursements				4,730	8,520	9,244
3137 Emergency Medical Technician Certification Fund				-	-	243
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$21,559</b>	<b>\$24,370</b>	<b>\$25,932</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Mobile Field Hospital Pharmaceutical Cache	\$-	\$-	-	\$448	\$-	-
• Emergency Medical Technician (EMT) 2010 Program	-	-	-	-	243	1.9
• Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) Continued Development and Implementation	-	-	-	-	239	1.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$448</b>	<b>\$482</b>	<b>3.8</b>
<b>Other Workload Budget Adjustments</b>						
• Price increase	\$-	\$-	-	\$54	\$155	-
• Misc. Baseline Adjustment	-	4	-	1	67	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$4</b>	<b>-</b>	<b>\$55</b>	<b>\$222</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$4</b>	<b>-</b>	<b>\$503</b>	<b>\$704</b>	<b>3.8</b>
<b>Policy Adjustments</b>						
• Mobile Medical Assets Field Response	\$-	\$-	-	\$-	\$358	2.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$358</b>	<b>2.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$4</b>	<b>-</b>	<b>\$503</b>	<b>\$1,062</b>	<b>6.7</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - EMERGENCY MEDICAL SERVICES AUTHORITY

The overall program objectives of the Emergency Medical Services Authority are to:

- Assess statewide needs, effectiveness, and coordination of emergency medical service (EMS) systems.

\* Dollars in thousands

## 4120 Emergency Medical Services Authority - Continued

- Review and approve local EMS response and service delivery plans.
- Coordinate medical and hospital disaster preparedness and response, and assist the Office of Emergency Services in the preparation of the medical component of the State Emergency Plan.
- Establish standards for the education, training, and licensing of specified emergency medical care personnel.
- Establish standards for designating and monitoring poison control centers.
- License paramedics, conduct investigations, and enforce disciplinary actions as necessary.
- Develop standards for and approve pediatric first aid and CPR training programs for child care providers.
- Develop standards for emergency medical dispatcher training for the 9-1-1 emergency telephone system.
- Develop standards for training and use of automated external defibrillators.
- Establish standards for the development of trauma systems and approve trauma plans submitted by local EMS agencies.

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

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>EMERGENCY MEDICAL SERVICES AUTHORITY</b>			
<b>State Operations:</b>				
0001	General Fund	\$3,341	\$3,007	\$3,510
0194	Emergency Medical Services Training Program Approval Fund	426	426	427
0312	Emergency Medical Services Personnel Fund	1,384	1,437	1,501
0890	Federal Trust Fund	1,767	1,768	1,795
0995	Reimbursements	4,416	5,220	5,944
3137	Emergency Medical Technician Certification Fund	-	-	243
<b>Totals, State Operations</b>		<b>\$11,334</b>	<b>\$11,858</b>	<b>\$13,420</b>
<b>Local Assistance:</b>				
0001	General Fund	\$9,911	\$8,508	\$8,508
0890	Federal Trust Fund	-	704	704
0995	Reimbursements	314	3,300	3,300
<b>Totals, Local Assistance</b>		<b>\$10,225</b>	<b>\$12,512</b>	<b>\$12,512</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		11,334	11,858	13,420
Local Assistance		10,225	12,512	12,512
<b>Totals, Expenditures</b>		<b>\$21,559</b>	<b>\$24,370</b>	<b>\$25,932</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	53.6	57.4	55.4	\$3,435	\$3,829	\$3,768
Total Adjustments	-	-	7.0	-	7	455
Estimated Salary Savings	-	-0.9	-1.2	-	-38	-59
<b>Net Totals, Salaries and Wages</b>	<b>53.6</b>	<b>56.5</b>	<b>61.2</b>	<b>\$3,435</b>	<b>\$3,798</b>	<b>\$4,164</b>
Staff Benefits	-	-	-	1,176	1,401	1,582
<b>Totals, Personal Services</b>	<b>53.6</b>	<b>56.5</b>	<b>61.2</b>	<b>\$4,611</b>	<b>\$5,199</b>	<b>\$5,746</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$6,723</b>	<b>\$6,659</b>	<b>\$7,674</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,334</b>	<b>\$11,858</b>	<b>\$13,420</b>
<b>2 Local Assistance</b>				<b>Expenditures</b>		
				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
Grants and Subventions				\$10,225	\$12,512	\$12,512
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$10,225</b>	<b>\$12,512</b>	<b>\$12,512</b>

\* Dollars in thousands

## 4120 Emergency Medical Services Authority - Continued

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

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,743	\$3,007	\$3,510
Allocation for employee compensation	35	1	-
Adjustment per Section 3.60	-3	-1	-
Adjustment per Section 4.04	-22	-	-
Government Code Section 8690.6(a)	672	-	-
<b>Totals Available</b>	<b>\$3,425</b>	<b>\$3,007</b>	<b>\$3,510</b>
Unexpended balance, estimated savings	-84	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,341</b>	<b>\$3,007</b>	<b>\$3,510</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$422	\$426	\$427
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$431</b>	<b>\$426</b>	<b>\$427</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$426</b>	<b>\$426</b>	<b>\$427</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,352	\$1,435	\$1,501
Allocation for employee compensation	41	3	-
Adjustment per Section 3.60	-4	-1	-
<b>Totals Available</b>	<b>\$1,389</b>	<b>\$1,437</b>	<b>\$1,501</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,384</b>	<b>\$1,437</b>	<b>\$1,501</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,738	\$1,768	\$1,795
Allocation for employee compensation	37	1	-
Adjustment per Section 3.60	-3	-1	-
Budget Adjustment	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,767</b>	<b>\$1,768</b>	<b>\$1,795</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,416	\$5,220	\$5,944
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$243
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$243</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,334</b>	<b>\$11,858</b>	<b>\$13,420</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,786	\$8,508	\$8,508
Prior year balances available:			

\* Dollars in thousands

## 4120 Emergency Medical Services Authority - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Chapter 26, Statutes of 2006, Section 2 (c)	163	-	-
<b>Totals Available</b>	<b>\$9,949</b>	<b>\$8,508</b>	<b>\$8,508</b>
Unexpended balance, estimated savings	-38	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,911</b>	<b>\$8,508</b>	<b>\$8,508</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$704	\$704
Budget Adjustment	-704	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$314	\$3,300	\$3,300
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$10,225</b>	<b>\$12,512</b>	<b>\$12,512</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$21,559</b>	<b>\$24,370</b>	<b>\$25,932</b>

### FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
<b>0194 Emergency Medical Services Training Program Approval Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$293	\$148	\$75
Prior year adjustments	10	-	-
Adjusted Beginning Balance	\$303	\$148	\$75
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	259	333	333
150300 Income From Surplus Money Investments	13	20	20
Total Revenues, Transfers, and Other Adjustments	\$272	\$353	\$353
Total Resources	\$575	\$501	\$428
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
4120 Emergency Medical Services Authority (State Operations)	426	426	427
Total Expenditures and Expenditure Adjustments	\$427	\$426	\$427
FUND BALANCE	\$148	\$75	\$1
Reserve for economic uncertainties	148	75	1
<b>0312 Emergency Medical Services Personnel Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$534	\$429	\$341
Prior year adjustments	9	-	-
Adjusted Beginning Balance	\$543	\$429	\$341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,247	1,315	1,315
150300 Income From Surplus Money Investments	25	35	35
161400 Miscellaneous Revenue	1	-	-
163000 Settlements/Judgments(not Anti-trust)	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,274	\$1,350	\$1,350
Total Resources	\$1,817	\$1,779	\$1,691
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	1	-

\* Dollars in thousands

## 4120 Emergency Medical Services Authority - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
4120 Emergency Medical Services Authority (State Operations)	1,384	1,437	1,501
Total Expenditures and Expenditure Adjustments	<u>\$1,388</u>	<u>\$1,438</u>	<u>\$1,501</u>
FUND BALANCE	\$429	\$341	\$190
Reserve for economic uncertainties	429	341	190
<b>3137 Emergency Medical Technician Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Item 4120-001-3137 Budget Act of 2009	<u>-</u>	<u>-</u>	<u>\$243</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$243</u>
Total Resources	-	-	\$243
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	<u>-</u>	<u>-</u>	<u>243</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$243</u>
FUND BALANCE	-	-	-

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