

## 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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Emergency Medical Services Authority	60.7	64.5	64.5	\$23,325	\$28,550	\$27,429
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>60.7</b>	<b>64.5</b>	<b>64.5</b>	<b>\$23,325</b>	<b>\$28,550</b>	<b>\$27,429</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$8,421	\$8,406	\$6,760
0194 Emergency Medical Services Training Program Approval Fund				395	361	380
0312 Emergency Medical Services Personnel Fund				1,402	1,479	1,598
0890 Federal Trust Fund				1,883	2,449	2,518
0995 Reimbursements				11,224	14,465	14,725
3137 Emergency Medical Technician Certification Fund				-	1,390	1,448
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$23,325</b>	<b>\$28,550</b>	<b>\$27,429</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### MAJOR PROGRAM CHANGES

- The Governor's Budget includes a reduction of \$1.7 million General Fund associated with the elimination of maintenance and storage costs for the three mobile field hospitals.

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• ESAR-VHP Continued Development and Implementation	\$-	\$-	-	\$-	\$231	1.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$231</b>	<b>1.9</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$97	-\$300	-	-\$16	-\$59	-
• Retirement Rate Adjustment	23	101	-	23	101	-
• Miscellaneous Adjustments	-	-69	-	-	-13	-
• Workforce Cap Adjustment	-88	-185	-3.0	-88	-185	-3.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$162</b>	<b>-\$453</b>	<b>-3.0</b>	<b>-\$81</b>	<b>-\$156</b>	<b>-3.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$162</b>	<b>-\$453</b>	<b>-3.0</b>	<b>-\$81</b>	<b>\$75</b>	<b>-1.1</b>
<b>Policy Adjustments</b>						
• Removal of Maintenance and Storage Costs for Mobile Field Hospitals	\$-	\$-	-	-\$1,727	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$1,727</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$162</b>	<b>-\$453</b>	<b>-3.0</b>	<b>-\$1,808</b>	<b>\$75</b>	<b>-1.1</b>

### PROGRAM DESCRIPTIONS

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

### 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.

#### 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

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>EMERGENCY MEDICAL SERVICES AUTHORITY</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,863	\$2,848	\$1,202
0194	Emergency Medical Services Training Program Approval Fund	395	361	380
0312	Emergency Medical Services Personnel Fund	1,402	1,479	1,598
0890	Federal Trust Fund	1,883	1,745	1,814
0995	Reimbursements	3,963	5,785	6,045
3137	Emergency Medical Technician Certification Fund	-	1,090	1,148
<b>Totals, State Operations</b>		<b>\$10,506</b>	<b>\$13,308</b>	<b>\$12,187</b>
<b>Local Assistance:</b>				
0001	General Fund	\$5,558	\$5,558	\$5,558
0890	Federal Trust Fund	-	704	704
0995	Reimbursements	7,261	8,680	8,680
3137	Emergency Medical Technician Certification Fund	-	300	300
<b>Totals, Local Assistance</b>		<b>\$12,819</b>	<b>\$15,242</b>	<b>\$15,242</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		10,506	13,308	12,187
Local Assistance		12,819	15,242	15,242
<b>Totals, Expenditures</b>		<b>\$23,325</b>	<b>\$28,550</b>	<b>\$27,429</b>

### EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	60.7	68.4	66.4	\$3,441	\$4,496	\$4,464
Total Adjustments	-	-	2.0	-	-267	185
Estimated Salary Savings	-	-3.9	-3.9	-	-227	-57
<b>Net Totals, Salaries and Wages</b>	<b>60.7</b>	<b>64.5</b>	<b>64.5</b>	<b>\$3,441</b>	<b>\$4,002</b>	<b>\$4,592</b>
Staff Benefits	-	-	-	1,206	1,509	1,615
<b>Totals, Personal Services</b>	<b>60.7</b>	<b>64.5</b>	<b>64.5</b>	<b>\$4,647</b>	<b>\$5,511</b>	<b>\$6,207</b>

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
OPERATING EXPENSES AND EQUIPMENT				\$5,859	\$7,797	\$5,980
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,506</b>	<b>\$13,308</b>	<b>\$12,187</b>

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$12,819	\$15,242	\$15,242
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$12,819</b>	<b>\$15,242</b>	<b>\$15,242</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,062	\$3,010	\$1,202
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	3	23	-
Reduction per Section 3.90	-147	-88	-
Adjustment per Section 4.04	-54	-	-
Reduction per Control Section 3.91	-	-101	-
<b>Totals Available</b>	<b>\$2,864</b>	<b>\$2,848</b>	<b>\$1,202</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,863</b>	<b>\$2,848</b>	<b>\$1,202</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$427	\$440	\$380
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	4	-
Reduction per Section 3.90	-28	-6	-
Reduction per Control Section 3.91	-	-9	-
<b>Totals Available</b>	<b>\$400</b>	<b>\$430</b>	<b>\$380</b>
Unexpended balance, estimated savings	-5	-69	-
<b>TOTALS, EXPENDITURES</b>	<b>\$395</b>	<b>\$361</b>	<b>\$380</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,501	\$1,565	\$1,598
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	25	-
Reduction per Section 3.90	-75	-21	-
Reduction per Control Section 3.91	-	-92	-
<b>Totals Available</b>	<b>\$1,426</b>	<b>\$1,479</b>	<b>\$1,598</b>
Unexpended balance, estimated savings	-24	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,402</b>	<b>\$1,479</b>	<b>\$1,598</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,795	\$1,821	\$1,814
Allocation for employee compensation	-	3	-

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

	2009-10*	2010-11*	2011-12*
<b>1 STATE OPERATIONS</b>			
Adjustment per Section 3.60	3	25	-
Reduction per Section 3.90	-104	-25	-
Reduction per Control Section 3.91	-	-79	-
Budget Adjustment	189	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,883</b>	<b>\$1,745</b>	<b>\$1,814</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,963	\$5,785	\$6,045
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$1,159	\$1,148
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-16	-
Reduction per Control Section 3.91	-	-66	-
<b>Totals Available</b>	<b>\$243</b>	<b>\$1,090</b>	<b>\$1,148</b>
Unexpended balance, estimated savings	-243	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,090</b>	<b>\$1,148</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,506</b>	<b>\$13,308</b>	<b>\$12,187</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$5,558	-	-
101 Budget Act appropriation	-	\$5,558	\$5,558
<b>TOTALS, EXPENDITURES</b>	<b>\$5,558</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	-704	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,261	\$8,680	\$8,680
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$300	\$300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$12,819</b>	<b>\$15,242</b>	<b>\$15,242</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$23,325</b>	<b>\$28,550</b>	<b>\$27,429</b>

### FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0194 Emergency Medical Services Training Program Approval Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$127	\$50	\$58
Prior year adjustments	84	-	-
Adjusted Beginning Balance	\$211	\$50	\$58
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

	2009-10*	2010-11*	2011-12*
125600 Other Regulatory Fees	234	370	370
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$235</u>	<u>\$371</u>	<u>\$371</u>
Total Resources	\$446	\$421	\$429
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
4120 Emergency Medical Services Authority (State Operations)	<u>395</u>	<u>361</u>	<u>380</u>
Total Expenditures and Expenditure Adjustments	<u>\$396</u>	<u>\$363</u>	<u>\$382</u>
FUND BALANCE	\$50	\$58	\$47
Reserve for economic uncertainties	50	58	47
<b>0312 Emergency Medical Services Personnel Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$377	\$320	\$482
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$391	\$320	\$482
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	1,330	1,644	1,644
150300 Income From Surplus Money Investments	2	3	3
161400 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,333</u>	<u>\$1,647</u>	<u>\$1,647</u>
Total Resources	\$1,724	\$1,967	\$2,129
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	2	5	7
4120 Emergency Medical Services Authority (State Operations)	1,402	1,479	1,598
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,404</u>	<u>\$1,485</u>	<u>\$1,606</u>
FUND BALANCE	\$320	\$482	\$523
Reserve for economic uncertainties	320	482	523
<b>3137 Emergency Medical Technician Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	\$123
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	-	\$1,510	1,510
150300 Income From Surplus Money Investments	<u>-</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1,513</u>	<u>\$1,513</u>
Total Resources	-	\$1,513	\$1,636
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4120 Emergency Medical Services Authority			
State Operations	-	1,090	1,148
Local Assistance	<u>-</u>	<u>300</u>	<u>300</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1,390</u>	<u>\$1,448</u>
FUND BALANCE	-	\$123	\$188
Reserve for economic uncertainties	-	123	188

**CHANGES IN AUTHORIZED POSITIONS**

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	60.7	68.4	66.4	\$3,441	\$4,496	\$4,464
Furlough Adjustments	-	-	-	-	-179	-
PLP Adjustments	-	-	-	-	-88	-
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Emergency Med Techn Cert Fund						
Staff Info System Analyst (1.0 LT pos exp 6-30-13)	-	-	1.0	5,065-6,466	-	89
Health Program Specialist (1.0 LT pos exp 6-30-13)	-	-	1.0	4,833-5,874	-	96
<b>Totals Proposed New Positions</b>	-	-	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$185</b>
<b>Total Adjustments</b>	-	-	<b>2.0</b>	<b>\$-</b>	<b>-\$267</b>	<b>\$185</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>60.7</b>	<b>68.4</b>	<b>68.4</b>	<b>\$3,441</b>	<b>\$4,229</b>	<b>\$4,649</b>

\* Dollars in thousands, except in Salary Range.