

## 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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3820 Emergency Medical Services Authority	67.3	66.9	66.9	\$25,844	\$35,528	\$36,147
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>67.3</b>	<b>66.9</b>	<b>66.9</b>	<b>\$25,844</b>	<b>\$35,528</b>	<b>\$36,147</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$8,025	\$8,482	\$8,725
0194 Emergency Medical Services Training Program Approval Fund				205	208	200
0312 Emergency Medical Services Personnel Fund				2,011	2,408	2,258
0890 Federal Trust Fund				2,622	5,944	6,035
0995 Reimbursements				11,534	16,894	17,355
3137 Emergency Medical Technician Certification Fund				1,313	1,592	1,574
3256 Specialized First Aid Training Program Approval Fund				134	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$25,844</b>	<b>\$35,528</b>	<b>\$36,147</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by category redistribution	\$189	\$144	-	\$154	\$118	-
• Federal funds adjustment	-	3,263	-	-	3,263	-
• Miscellaneous Baseline Adjustments	-	-157	-0.2	246	321	-0.2
• Salary Adjustments	33	90	-	33	90	-
• Benefit Adjustments	18	48	-	24	61	-
• Retirement Rate Adjustments	12	29	-	12	29	-
• SWCAP	-	-	-	-	92	-
• Pro Rata	-	-	-	-	-23	-
• Budget Position Transparency	-189	-144	-4.1	-154	-118	-1.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$63</b>	<b>\$3,273</b>	<b>-4.3</b>	<b>\$315</b>	<b>\$3,833</b>	<b>-1.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$63</b>	<b>\$3,273</b>	<b>-4.3</b>	<b>\$315</b>	<b>\$3,833</b>	<b>-1.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$63</b>	<b>\$3,273</b>	<b>-4.3</b>	<b>\$315</b>	<b>\$3,833</b>	<b>-1.3</b>

### PROGRAM DESCRIPTIONS

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

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## 4120 Emergency Medical Services Authority - Continued

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, including supporting local Health Information Exchange projects that will allow the State to collect more meaningful data so that EMS providers can provide better patient care. The Division 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 and quality improvement process, conducts Ambulance Exclusive Operating Area evaluations, and oversees the operation of California's Poison Control System and EMS for Children programs.

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>3820</b>	<b>EMERGENCY MEDICAL SERVICES AUTHORITY</b>			
<b>State Operations:</b>				
0001	General Fund	\$909	\$1,863	\$1,860
0194	Emergency Medical Services Training Program Approval Fund	205	208	200
0312	Emergency Medical Services Personnel Fund	2,011	2,408	2,258
0890	Federal Trust Fund	2,469	3,273	3,364
0995	Reimbursements	4,123	6,243	6,248
3137	Emergency Medical Technician Certification Fund	1,313	1,292	1,274
3256	Specialized First Aid Training Program Approval Fund	134	-	-
<b>Totals, State Operations</b>		<b>\$11,164</b>	<b>\$15,287</b>	<b>\$15,204</b>
<b>Local Assistance:</b>				
0001	General Fund	\$7,116	\$6,619	\$6,865
0890	Federal Trust Fund	153	2,671	2,671
0995	Reimbursements	7,411	10,651	11,107
3137	Emergency Medical Technician Certification Fund	-	300	300
<b>Totals, Local Assistance</b>		<b>\$14,680</b>	<b>\$20,241</b>	<b>\$20,943</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		11,164	15,287	15,204
Local Assistance		14,680	20,241	20,943
<b>Totals, Expenditures</b>		<b>\$25,844</b>	<b>\$35,528</b>	<b>\$36,147</b>

### EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>PERSONAL SERVICES</b>						
Baseline Positions	70.2	71.2	68.2	\$4,864	\$4,917	\$4,856
Budget Position Transparency	-	-4.1	-1.1	-	-334	-272
Total Adjustments	-2.9	-0.2	-0.2	-53	512	512
<b>Net Totals, Salaries and Wages</b>	<b>67.3</b>	<b>66.9</b>	<b>66.9</b>	<b>\$4,811</b>	<b>\$5,095</b>	<b>\$5,096</b>
Staff Benefits	-	-	-	2,123	2,720	2,630

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## 4120 Emergency Medical Services Authority - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Totals, Personal Services</b>	67.3	66.9	66.9	\$6,934	\$7,815	\$7,726
OPERATING EXPENSES AND EQUIPMENT				\$4,559	\$7,472	\$7,478
SPECIAL ITEMS OF EXPENSES				60	-	-
UNCLASSIFIED EXPENDITURES				-389	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,164</b>	<b>\$15,287</b>	<b>\$15,204</b>

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$884	\$2,671	\$2,671
Other Special Items of Expense	13,796	17,570	18,272
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$14,680</b>	<b>\$20,241</b>	<b>\$20,943</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$1,800	\$1,860
Allocation for employee compensation	29	33	-
Allocation for staff benefits	12	18	-
Budget position transparency	-	-189	-
Expenditure by category redistribution	-	189	-
Past year expenditure adjustments	-1	-	-
Section 3.60 pension contribution adjustment	45	12	-
<b>Totals Available</b>	<b>\$1,298</b>	<b>\$1,863</b>	<b>\$1,860</b>
Unexpended balance, estimated savings	-389	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$909</b>	<b>\$1,863</b>	<b>\$1,860</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$390	\$225	\$200
Adjustment to maintain sufficient fund balance	-	-22	-
Allocation for employee compensation	3	2	-
Allocation for staff benefits	1	2	-
Budget position transparency	-	-10	-
Expenditure by category redistribution	-	10	-
Section 3.60 pension contribution adjustment	5	1	-
<b>Totals Available</b>	<b>\$399</b>	<b>\$208</b>	<b>\$200</b>
Unexpended balance, estimated savings	-194	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$205</b>	<b>\$208</b>	<b>\$200</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,992	\$2,366	\$2,258
Allocation for employee compensation	9	23	-
Allocation for staff benefits	5	12	-
Budget position transparency	-	-50	-

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## 4120 Emergency Medical Services Authority - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by category redistribution	-	50	-
Section 3.60 pension contribution adjustment	24	7	-
011 Budget Act appropriation (transfer to Specialized First Aid Training Program Approval Fund)	<u>(135)</u>	<u>(0)</u>	<u>(-)</u>
<b>Totals Available</b>	<b>\$2,030</b>	<b>\$2,408</b>	<b>\$2,258</b>
Unexpended balance, estimated savings	<u>-19</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,011</b>	<b>\$2,408</b>	<b>\$2,258</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,974	\$1,949	\$3,364
Allocation for employee compensation	12	14	-
Allocation for staff benefits	5	9	-
Budget position transparency	-	-51	-
Expenditure by category redistribution	-	51	-
Federal funds adjustment	787	1,296	-
Past year expenditure adjustments	-327	-	-
Section 3.60 pension contribution adjustment	<u>18</u>	<u>5</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,469</b>	<b>\$3,273</b>	<b>\$3,364</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$4,123</u>	<u>\$6,243</u>	<u>\$6,248</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,123</b>	<b>\$6,243</b>	<b>\$6,248</b>
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,315	\$1,268	\$1,274
Allocation for employee compensation	8	13	-
Allocation for staff benefits	4	7	-
Budget position transparency	-	-34	-
Expenditure by category redistribution	-	34	-
Section 3.60 pension contribution adjustment	<u>14</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,341</b>	<b>\$1,292</b>	<b>\$1,274</b>
Unexpended balance, estimated savings	<u>-28</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,313</b>	<b>\$1,292</b>	<b>\$1,274</b>
<b>3256 Specialized First Aid Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$135</u>	<u>\$135</u>	<u>-</u>
<b>Totals Available</b>	<b>\$135</b>	<b>\$135</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-135</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$134</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$11,164</b>	<b>\$15,287</b>	<b>\$15,204</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$6,385</u>	<u>\$6,619</u>	<u>\$6,865</u>
<b>Totals Available</b>	<b>\$6,385</b>	<b>\$6,619</b>	<b>\$6,865</b>
Unexpended balance, estimated savings	<u>731</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,116</b>	<b>\$6,619</b>	<b>\$6,865</b>

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## 4120 Emergency Medical Services Authority - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$704	\$2,671
Federal funds adjustment	-	1,967	-
Past year expenditure adjustments	-551	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$153</b>	<b>\$2,671</b>	<b>\$2,671</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,411	\$10,651	\$11,107
<b>TOTALS, EXPENDITURES</b>	<b>\$7,411</b>	<b>\$10,651</b>	<b>\$11,107</b>
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	-300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$300</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$14,680</b>	<b>\$20,241</b>	<b>\$20,943</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$25,844</b>	<b>\$35,528</b>	<b>\$36,147</b>

## FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>0194 Emergency Medical Services Training Program Approval Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1	\$6	\$19
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$4	\$6	\$19
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	207	222	222
Total Revenues, Transfers, and Other Adjustments	\$207	\$222	\$222
Total Resources	\$211	\$228	\$241
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	205	208	200
8880 Financial Information System for California (State Operations)	-	1	-
Total Expenditures and Expenditure Adjustments	\$205	\$209	\$200
FUND BALANCE	\$6	\$19	\$41
Reserve for economic uncertainties	6	19	41
<b>0312 Emergency Medical Services Personnel Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,202	\$2,440	\$2,490
Prior Year Adjustments	20	-	-
Adjusted Beginning Balance	\$2,222	\$2,440	\$2,490
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,361	2,457	2,556
4163000 Investment Income - Surplus Money Investments	5	5	5
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	-	-

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## 4120 Emergency Medical Services Authority - Continued

	2014-15*	2015-16*	2016-17*
Total Revenues, Transfers, and Other Adjustments	\$2,231	\$2,462	\$2,561
Total Resources	\$4,453	\$4,902	\$5,051
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	2,010	2,408	2,258
8880 Financial Information System for California (State Operations)	2	4	3
Total Expenditures and Expenditure Adjustments	\$2,012	\$2,412	\$2,261
FUND BALANCE	\$2,440	\$2,490	\$2,790
Reserve for economic uncertainties	2,440	2,490	2,790
<b>3027 Trauma Care Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$49	\$46	\$46
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$46	\$46	\$46
Total Resources	\$46	\$46	\$46
FUND BALANCE	\$46	\$46	\$46
Reserve for economic uncertainties	46	46	46
<b>3137 Emergency Medical Technician Certification Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$523	\$646	\$563
Prior Year Adjustments	-11	-	-
Adjusted Beginning Balance	\$512	\$646	\$563
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	1,447	1,510	1,510
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,448	\$1,511	\$1,511
Total Resources	\$1,960	\$2,157	\$2,074
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	1,313	1,292	1,274
4120 Emergency Medical Services Authority (Local Assistance)	-	300	300
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$1,314	\$1,594	\$1,575
FUND BALANCE	\$646	\$563	\$499
Reserve for economic uncertainties	646	563	499
<b>3256 Specialized First Aid Training Program Approval Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	\$1	\$1
Adjusted Beginning Balance	-	\$1	\$1
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
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	\$135	-	-
Total Resources	\$135	\$1	\$1
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	134	-	-
Total Expenditures and Expenditure Adjustments	\$134	-	-

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## 4120 Emergency Medical Services Authority - Continued

	<u>2014-15*</u>			<u>2015-16*</u>			<u>2016-17*</u>		
FUND BALANCE				\$1			\$1		\$1
Reserve for economic uncertainties				1			1		1
<hr/>									
<b>CHANGES IN AUTHORIZED POSITIONS</b>									
	<u>Positions</u>			<u>Expenditures</u>					
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>Baseline Positions</b>	70.2	71.2	68.2	\$4,864	\$4,917	\$4,856			
Budget Position Transparency	-	-4.1	-1.1	-	-334	-272			
<b>Salary and Other Adjustments</b>	<u>-2.9</u>	<u>-0.2</u>	<u>-0.2</u>	<u>-53</u>	<u>512</u>	<u>512</u>			
<b>Totals, Adjustments</b>	<u>-2.9</u>	<u>-4.3</u>	<u>-1.3</u>	<u>-\$53</u>	<u>\$178</u>	<u>\$240</u>			
<b>TOTALS, SALARIES AND WAGES</b>	<b>67.3</b>	<b>66.9</b>	<b>66.9</b>	<b>\$4,811</b>	<b>\$5,095</b>	<b>\$5,096</b>			

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