

## 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Emergency Medical Services Authority	65.7	64.3	64.3	\$24,465	\$27,304	\$27,573
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>65.7</b>	<b>64.3</b>	<b>64.3</b>	<b>\$24,465</b>	<b>\$27,304</b>	<b>\$27,573</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$8,368	\$6,712	\$6,724
0194 Emergency Medical Services Training Program Approval Fund				347	373	360
0312 Emergency Medical Services Personnel Fund				1,475	1,566	1,559
0890 Federal Trust Fund				1,909	2,501	2,575
0995 Reimbursements				11,282	14,715	14,750
3137 Emergency Medical Technician Certification Fund				1,084	1,437	1,605
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$24,465</b>	<b>\$27,304</b>	<b>\$27,573</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Workforce Cap True-Up Adjustment	\$-	\$-	-3.0	\$-	\$-	-2.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-3.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-2.0</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$9	-\$67	-	\$3	\$28	-
• Retirement Rate Adjustment	11	7	-	11	7	-
• Abolished Vacant Positions	-	-6	-	-	-6	-
• Operational Efficiency Plan	-50	-	-	-50	-	-
• Cell Phone Reductions	-	-12	-	-	-12	-
• Miscellaneous Adjustments	-	-	-	-	163	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$48</b>	<b>-\$78</b>	<b>-</b>	<b>-\$36</b>	<b>\$180</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$48</b>	<b>-\$78</b>	<b>-3.0</b>	<b>-\$36</b>	<b>\$180</b>	<b>-2.0</b>
<b>Totals, Budget Adjustments</b>	<b>-\$48</b>	<b>-\$78</b>	<b>-3.0</b>	<b>-\$36</b>	<b>\$180</b>	<b>-2.0</b>

### PROGRAM DESCRIPTIONS

#### 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

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

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

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>EMERGENCY MEDICAL SERVICES AUTHORITY</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,810	\$1,154	\$1,166
0194	Emergency Medical Services Training Program Approval Fund	347	373	360
0312	Emergency Medical Services Personnel Fund	1,475	1,566	1,559
0890	Federal Trust Fund	1,739	1,797	1,871
0995	Reimbursements	3,932	6,035	6,070
3137	Emergency Medical Technician Certification Fund	1,084	1,137	1,305
<b>Totals, State Operations</b>		<b>\$11,387</b>	<b>\$12,062</b>	<b>\$12,331</b>
<b>Local Assistance:</b>				
0001	General Fund	\$5,558	\$5,558	\$5,558
0890	Federal Trust Fund	170	704	704
0995	Reimbursements	7,350	8,680	8,680
3137	Emergency Medical Technician Certification Fund	-	300	300
<b>Totals, Local Assistance</b>		<b>\$13,078</b>	<b>\$15,242</b>	<b>\$15,242</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		11,387	12,062	12,331
Local Assistance		13,078	15,242	15,242
<b>Totals, Expenditures</b>		<b>\$24,465</b>	<b>\$27,304</b>	<b>\$27,573</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	65.7	68.2	67.2	\$3,984	\$4,475	\$4,592
Total Adjustments	-	-3.0	-2.0	-	-187	-148
Estimated Salary Savings	-	-0.9	-0.9	-	-45	-46
<b>Net Totals, Salaries and Wages</b>	<b>65.7</b>	<b>64.3</b>	<b>64.3</b>	<b>\$3,984</b>	<b>\$4,243</b>	<b>\$4,398</b>
Staff Benefits	-	-	-	1,462	1,697	1,759
<b>Totals, Personal Services</b>	<b>65.7</b>	<b>64.3</b>	<b>64.3</b>	<b>\$5,446</b>	<b>\$5,940</b>	<b>\$6,157</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$5,941	\$6,122	\$6,174
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,387</b>	<b>\$12,062</b>	<b>\$12,331</b>

### 2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$13,078	\$15,242	\$15,242

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

### 2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$13,078</b>	<b>\$15,242</b>	<b>\$15,242</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,010	\$1,202	\$1,166
Allocation for employee compensation	4	2	-
Adjustment per Section 3.60	22	11	-
Adjustment per Section 3.90	-88	-11	-
Adjustment per Section 3.90(b)	-25	-	-
Adjustment per Section 3.91	-101	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-50	-
Adjustment per Section 15.30	-4	-	-
<b>Totals Available</b>	<b>\$2,818</b>	<b>\$1,154</b>	<b>\$1,166</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,810</b>	<b>\$1,154</b>	<b>\$1,166</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$440	\$380	\$360
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-6	-3	-
Adjustment per Section 3.91	-9	-	-
<b>Totals Available</b>	<b>\$430</b>	<b>\$379</b>	<b>\$360</b>
Unexpended balance, estimated savings	-83	-6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$347</b>	<b>\$373</b>	<b>\$360</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,565	\$1,598	\$1,559
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	23	-14	-
Adjustment per Section 3.90	-21	-21	-
Adjustment per Section 3.91	-92	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
<b>Totals Available</b>	<b>\$1,477</b>	<b>\$1,566</b>	<b>\$1,559</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,475</b>	<b>\$1,566</b>	<b>\$1,559</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,821	\$1,814	\$1,871
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	24	-	-
Adjustment per Section 3.90	-25	-18	-
Adjustment per Section 3.91	-79	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Budget Adjustment	-5	-	-

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>1 STATE OPERATIONS</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$1,739</b>	<b>\$1,797</b>	<b>\$1,871</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,932	\$6,035	\$6,070
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,159	\$1,148	\$1,305
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	11	-1	-
Adjustment per Section 3.90	-16	-13	-
Adjustment per Section 3.91	-66	-	-
<b>Totals Available</b>	<b>\$1,090</b>	<b>\$1,137</b>	<b>\$1,305</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,084</b>	<b>\$1,137</b>	<b>\$1,305</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,387</b>	<b>\$12,062</b>	<b>\$12,331</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,558	\$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	-534	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$170</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,350	\$8,680	\$8,680
<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>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$13,078</b>	<b>\$15,242</b>	<b>\$15,242</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$24,465</b>	<b>\$27,304</b>	<b>\$27,573</b>

### FUND CONDITION STATEMENTS

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>0194 Emergency Medical Services Training Program Approval Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$50	\$9	\$5
Prior year adjustments	79	-	-
Adjusted Beginning Balance	\$129	\$9	\$5
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	228	370	370
150300 Income From Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$229	\$371	\$371
Total Resources	\$358	\$380	\$376

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

	2010-11*	2011-12*	2012-13*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	2	2	-
4120 Emergency Medical Services Authority (State Operations)	347	373	360
Total Expenditures and Expenditure Adjustments	<u>\$349</u>	<u>\$375</u>	<u>\$360</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	9	5	16
<b>0312 Emergency Medical Services Personnel Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b>			
Prior year adjustments	14	-	-
Adjusted Beginning Balance	<u>\$334</u>	<u>\$694</u>	<u>\$1,024</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	1,838	1,900	1,900
150300 Income From Surplus Money Investments	2	3	3
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,841</u>	<u>\$1,903</u>	<u>\$1,903</u>
Total Resources	\$2,175	\$2,597	\$2,927
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	5	7	9
4120 Emergency Medical Services Authority (State Operations)	1,475	1,566	1,559
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,481</u>	<u>\$1,573</u>	<u>\$1,568</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	694	1,024	1,359
<b>3137 Emergency Medical Technician Certification Fund <sup>s</sup></b>			
<b>BEGINNING BALANCE</b>			
	-	\$61	\$227
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	\$1,145	1,600	1,600
150300 Income From Surplus Money Investments	-	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$1,145</u>	<u>\$1,603</u>	<u>\$1,603</u>
Total Resources	\$1,145	\$1,664	\$1,830
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4120 Emergency Medical Services Authority			
State Operations	1,084	1,137	1,305
Local Assistance	-	300	300
Total Expenditures and Expenditure Adjustments	<u>\$1,084</u>	<u>\$1,437</u>	<u>\$1,605</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	61	227	225

**CHANGES IN AUTHORIZED POSITIONS**

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	65.7	68.2	67.2	\$3,984	\$4,475	\$4,592
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
Program 10						

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Staff Info System Analyst	-	-1.0	-1.0	5,065-6,466	-78	-78
Health Program Specialist	-	-1.0	-1.0	4,833-5,874	-70	-70
Office Technician (Typing)	-	-1.0	-	2,686-3,264	-39	-
<b>Totals, Workload &amp; Administrative Adjustments</b>	<b>-</b>	<b>-3.0</b>	<b>-2.0</b>	<b>\$-</b>	<b>-\$187</b>	<b>-\$148</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-3.0</b>	<b>-2.0</b>	<b>\$-</b>	<b>-\$187</b>	<b>-\$148</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>65.7</b>	<b>65.2</b>	<b>65.2</b>	<b>\$3,984</b>	<b>\$4,288</b>	<b>\$4,444</b>

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\* Dollars in thousands, except in Salary Range.