

Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2019 - 20

MISSION

In addition to the responsibility for overall County administration, the Chief Administrative Office oversees the County's Emergency Medical Services and Emergency Preparedness and Response Programs.

Emergency Medical Services: The mission of El Dorado County EMS is to provide a cost effective, sustainable, collaborative, and data-driven EMS system. We aim to work effectively with our public safety and public health partners to solve problems and achieve common goals.

Emergency Preparedness: The mission of El Dorado County Emergency Preparedness and Response is to prepare the residents of El Dorado County for natural and intentional public health disasters and emergencies through improved operational readiness, planning, and mitigation activities and to ensure a timely response and successful recovery as a collaborative and resilient community.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	0	0	65,990	65,990
IG Rev - Federal	0	0	442,505	442,505
Other Gov Agency	0	0	12,100	12,100
Service Charges	0	0	2,000	2,000
Miscellaneous Rev	0	0	200,000	200,000
Other Fin Sources	0	0	748,232	748,232
Fund Balance	0	0	217,919	217,919
Total Revenue	0	0	1,688,746	1,688,746
Salaries & Benefits	0	0	834,725	834,725
Services & Supplies	0	0	485,588	485,588
Other Charges	0	0	423,433	423,433
Intrafund Abatement	0	0	(55,000)	(55,000)
Total Appropriations	0	0	1,688,746	1,688,746
FUND 1120 EMS PREPAREDNESS TOTAL	0	0	0	0

MAJOR BUDGET CHANGES

Revenue

Fund Balance

(\$648,642) Reduction in use of Ground Emergency Medical Transport (GEMT) fund balance. The GEMT fund balance is expected to be fully drawn down in FY 2019-20 to fund EMS Administration.

Operating Transfers

\$605,318 Increase from charges to the County Service Areas to fund EMS Administration.

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PROGRAM SUMMARIES

Emergency Medical Services Agency (EMS)

The EMS Agency serves to coordinate and maintain an integrated system of rapid emergency response, high quality pre-hospital care, and transportation services to victims of illness or injury in El Dorado County. The EMS Agency also provides training and certification of emergency medical response personnel. The EMS program maintains a position for the Medical Director. This position is required within the EMS Agency to ensure medical oversight of the policies and protocols of pre-hospital care governing paramedics, etc. as mandated by Division 2.5 of the Health and Safety Code, Section 1797.202. The EMS Agency is mainly funded by the County Service Areas that have been established for pre-hospital emergency medical services, but also receives some fee revenue and Ground Emergency Transport (GEMT) funds..

County Service Areas

The County is the provider of pre-hospital emergency medical services within County Service Area (CSA) 7 for the West Slope and CSA 3 for South Lake Tahoe and the Tahoe West Shore. The County provides these services under a public utility model through contracts for operational services. The CSAs are funded through property taxes, special taxes, benefit assessments, payments from the Shingle Springs Band of Miwok Indians, and ambulance service fees.

Emergency Preparedness and Response

The Preparedness & Response Program’s focus is to build community resilience and disaster preparedness through education and action. In coordination with the EMS Agency, the Preparedness & Response Program operates the Medical Health Operational Area Coordinator (MHOAC) Program which helps coordinate medical and health resources during an emergency or disaster. The Preparedness and Response Program is responsible for the oversight and implementation of the following programs and funding streams: Public Health Emergency Preparedness (PHEP), Hospital Preparedness Program (HPP), Cities Readiness Initiative (CRI) and State Pandemic Influenza (Pan Flu). These programs serve all EDC residents and visitors. The Preparedness & Response staff are instrumental in carrying out the Chief Administrative Office’s responsibilities under Board of Supervisors Policy K-3, “Emergency Management,” and coordinates with all County departments and the Sheriff’s Office of Emergency Services to ensure continuity of essential operations during an emergency.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Emergency Medical Services	\$ 1,034,840	\$ 1,034,840	\$ -	2.8
Emergency Preparedness & Response	\$ 653,906	\$ 653,906	\$ -	3.55
County Service Areas- EMS	\$ 24,175,249	\$ 24,175,249	\$ -	0
Total	\$ 25,863,995	\$ 25,863,995	\$ -	6.35

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RECOMMENDED BUDGET

The Emergency Medical Services and Emergency Preparedness & Response programs will transfer from the Health and Human Services Agency to the Chief Administrative Office effective July 1, 2019. Direct program staff for these programs in HHSA is 7.45 FTEs. Staff for the program in the CAO's Office is recommended at 6.35 FTEs, composed of the addition of 6.15 allocations to be supervised by a Deputy Chief Administrative Officer (0.2 FTE). As a result of the transfer, HHSA reduced support for these programs by 7.45 FTEs. The Recommended Budgets for the programs are status quo.

EMS, Preparedness, & Response

This Budget is recommended at \$1,688,746, which is a decrease of \$49,130 (2.8%) when compared to the FY 2018-19 Adopted Budget. General Fund support for EMS was budgeted at \$161,436 in FY 2018-19; however, the Recommended Budget assumes no General Fund support for any of these programs in FY 2019-20.

County Service Areas

The total budget for the CSAs is recommended at \$24,175,249, which is a decrease of \$891,692 (3.6%) when compared to the FY 2018-19 Adopted Budget. Expenses for the operations contractors have been budgeted in accordance with their current, Board-approved contracts; however, as of this writing, the County is in the process of negotiations with the California Tahoe Emergency Services Authority (CTESOA). CTESOA was awarded the Request for Proposals for the South Lake Tahoe area of CSA 3. The contract will be brought to the Board of Supervisors for consideration no later than mid-August, along with a budget transfer, if necessary. The budget for CSA 7 includes an appropriation for contingency of \$4,116,991, approximately 28% of the operating cost of the ambulance service in that area. The budget for CSA 3 includes an appropriation for contingency of \$1,520,958, approximately 39% of the operating cost of the ambulance service in that area. The budget tables for the CSA can be found under the Special Revenue Funds tab of this book.

Sources & Uses of Funds

The Emergency Preparedness and Response program is funded primarily through state and federal grants (\$508,495) but also receives some Public Health Realignment funding (\$130,411).

The Emergency Medical Services program is funded mainly through interfund transfers from the County Service Areas (\$605,318), and GEMT current year claims and fund balance (\$417,922). The program also receives a small amount of revenue from fees for certification of emergency medical providers and facilities (\$2,000).

The County Service Areas are funded by property taxes (\$3,105,500), special taxes (\$1,745,700), benefit assessments (\$561,700), payments from the Shingle Springs Band of Miwok Indians (\$300,000), and ambulance service fees (\$9,398,256). The budgeted use of fund balance is \$8,896,343.

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PERSONNEL ALLOCATION & STAFFING TREND

Total direct program staff is reduced from 7.45 to 6.35. Following the transfer of the programs, the CAO will evaluate staffing needs and may recommend some adjustments early in the fiscal year.

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Deputy Chief Administrative Officer	-	0.20	0.20	0.20
Manager of Emergency Medical Services and Preparedness and Response Programs	-	1.00	1.00	1.00
Administrative Technician	-	1.00	1.00	1.00
Community Health Advocate	-	1.00	1.00	1.00
EMS Agency Medical Director	-	0.40	0.40	0.40
Program Manager	-	1.00	1.00	1.00
Quality Improvement Coordinator	-	0.75	0.75	0.75
Supervising Health Education Coordinator	-	1.00	1.00	1.00
	-	6.35	6.35	6.35

ORGANIZATIONAL CHART

