

Chief Administrative Office

RECOMMENDED BUDGET • FY 2022-23

MISSION

In addition to the responsibility for overall County administration, the Chief Administrative Office oversees the County’s Emergency Medical Services Agency and Emergency Preparedness and Response (EMS/EPR) Program.

Emergency Medical Services (EMS): The mission of El Dorado County EMS Agency is to provide a cost effective, sustainable, collaborative and data-driven EMS system.

Emergency Preparedness and Response (EPR): 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

General Fund

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	29,314	185,000	35,000	(150,000)
IG Rev - Federal	415,209	164,275	0	(164,275)
Service Charges	14,776	10,000	17,000	7,000
Miscellaneous Rev	1,588	0	0	0
Other Fin Sources	1,145,308	1,769,378	1,868,547	99,169
Total Revenue	1,606,194	2,128,653	1,920,547	(208,106)
Salaries & Benefits	997,975	1,388,593	1,172,808	(215,785)
Services & Supplies	350,170	728,935	337,898	(391,037)
Other Charges	100,000	0	0	0
Fixed Assets	24,778	0	0	0
Intrafund Transfers	612,668	662,186	772,800	110,614
Intrafund Abatement	(202,370)	(208,016)	(320,834)	(112,818)
Total Appropriations	1,883,222	2,571,698	1,962,672	(609,026)
FUND 1000 GENERAL FUND TOTAL	277,028	443,045	42,125	(400,920)

MAJOR BUDGET CHANGES

Revenue

License and Permits

(\$150,000) Decrease to EMS revenue due to a projected decrease in Ground Emergency Medical Transport Quality Assurance Fees.

Federal Revenue

(\$164,275) Decrease Federal Block Grant revenue due to the end of pandemic-related grants during FY 2021-22.

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Service Charges

- \$14,000 Increase in Interfund Transfers In from the Sheriff's Office from Public Safety Power Shut Off funding for Continuity of Operations Planning ("COOP"). This funding in the prior year was transferred through an Operating Transfer and corresponds to a decrease in Operating Transfers.
- (\$7,000) Decrease in projected Interfund Transfers In from EMS funds for administration of the Maddy/Richie fund.

Other Financing Sources

- (\$29,725) Decrease in Operating Transfers In of the Public Safety Power Shut Off grant, partially offset by these funds now being transferred through an Interfund Transfer.
- \$372,407 Increase in Operating Transfers In to the EMS program from County Service Areas 3 & 7 due to increase costs for the administration of the EMS program.
- (\$211,000) Decrease in Operating Transfers In from Emergency Preparedness and Response Grants that are ending in FY 2021-22.
- (\$32,513) Decrease in Operating Transfers In to the Ambulance Billing program from County Service Areas 3 & 7 due to projected lower administration costs for the program.

Appropriations

Salaries and Benefits

- (\$303,995) Decrease in Salaries and Benefits due to the movement of the Vegetation Management Program to the Chief Administrative Office Administration and Budget Division's Office of Wildfire Preparedness & Resilience.
- (\$38,216) Decrease in Salaries and Benefits for Emergency Preparedness and Response grant activities primarily due to the end of coronavirus pandemic grants.
- \$119,999 Increase in Salaries and Benefits costs from Board-approved compensation increases and vacancies in the department that are budgeted to accommodate hiring experienced staff with the maximum cost of employee benefit elections.
- \$6,427 Increase in Workers' Compensation charge due to a resumption of premium charges after a rate holiday in FY 2021-22.

Services and Supplies

- (\$84,590) Decrease in Services and Supplies due to the movement of the Vegetation Management Program.
- (\$359,108) Decrease in Services and Supplies for Emergency Preparedness and Response Grant activities primarily due to the end of coronavirus pandemic grants.
- \$10,000 Increase in Special Department Expense in Continuity of Operations Planning for emergency sheltering and services for citizens during emergencies.

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\$42,661 Increase in Services and Supplies primarily due to contractual increases to software licensing.

Intrafund Transfers

\$110,614 Increase in Intrafund Transfers Out primarily due to increased cost recovery of EMS/EPR administration costs.

Intrafund Abatements

(\$112,818) Increase in Intrafund Abatement (shown as a negative expense) primarily due to increased cost recovery of EMS/EPR administration costs.

EMS Preparedness Fund

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	323,285	350,000	324,000	(26,000)
Rev Use Money/Prop	2,064	0	2,000	2,000
IG Rev - State	66,246	68,000	67,000	(1,000)
IG Rev - Federal	311,954	624,000	414,000	(210,000)
Other Fin Sources	1,690	0	0	0
Residual Equity	323,996	0	0	0
Fund Balance	0	386,551	386,551	0
Total Revenue	1,029,235	1,428,551	1,193,551	(235,000)
Services & Supplies	262,796	340,000	307,000	(33,000)
Other Charges	0	10,000	3,000	(7,000)
Other Fin Uses	381,240	692,000	481,000	(211,000)
Contingency	0	386,551	402,551	16,000
Total Appropriations	644,036	1,428,551	1,193,551	(235,000)
FUND 1120 EMS PREPAREDNESS TOTAL	(385,199)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Fines & Penalties

(\$26,000) Decrease in projected Maddy/Richie Fund Court Fines.

Federal Revenue

(\$210,000) Decrease Federal Block Grant and other federal revenue primarily due to the end of pandemic related grants during FY 2021-22.

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Appropriations

Services and Supplies

(\$33,000) Decrease in Services and Supplies as budget reflects only the anticipated base grant award amount. Year-end grant balance will roll to FY 2022-23 and be incorporated into the Adopted Budget or brought to the Board with a budget transfer once carry over and final award amounts are determined.

Other Financial Uses

(\$211,000) Decrease in Operating Transfers Out to the General Fund operating accounts due to Emergency Preparedness and Response Grants that are ending in FY 2021-22.

Other Charges

(\$7,000) Decrease in Interfund Transfers Out of the Maddy/Richie fund to Central Fiscal to align budgeted rates with actual charges.

Contingency

\$16,000 Increase in Contingency based upon current projected use of funds.

County Service Area 3 Fund

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	108,972	108,100	108,100	0
Fines & Penalties	2,961	2,700	2,700	0
Rev Use Money/Prop	8,543	38,800	4,000	(34,800)
Service Charges	3,326,648	3,356,800	4,221,500	864,700
Miscellaneous Rev	62,662	0	0	0
Fund Balance	0	1,672,691	711,600	(961,091)
Total Revenue	3,509,787	5,179,091	5,047,900	(131,191)
Services & Supplies	199,618	261,275	286,125	24,850
Other Charges	3,850,272	4,122,300	4,379,140	256,840
Other Fin Uses	172,179	225,289	355,860	130,571
Contingency	0	570,227	26,775	(543,452)
Total Appropriations	4,222,070	5,179,091	5,047,900	(131,191)
FUND 1353 County Service Area #3 TOTAL	712,283	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money / Property

(\$34,800) Decrease in Interest Revenue due to a decrease in fund balance from the prior year that can generate interest.

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Service Charges

\$864,700 Increase in Service Charges due to a rate increase that is being brought to the Board for approval before the fiscal year begins.

Fund Balance

(\$961,091) Decrease in use of County Service Area 3 South Lake Tahoe fund balance for Emergency Medical Services.

Appropriations

Services and Supplies

\$24,850 Increase in Services and Supplies to align current costs with budgeted amount, primarily due to increase in administration fees and funding to other governmental agencies.

Other Charges

\$256,840 Increase in payments to ambulance providers primarily due to annual contractual increases with CalTahoe, and increased costs from the yearly Ambulance Inflation Factor.

Other Financial Uses

\$130,571 Increase in Operating Transfers Out for EMS Program administration cost recovery.

Contingency

(\$543,452) Decrease in the projected amount of fund balance available after funding operations.

County Service Area 7 Fund

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	5,494,496	5,435,500	5,604,000	168,500
Fines & Penalties	8,831	8,200	9,000	800
Rev Use Money/Prop	43,841	149,200	50,000	(99,200)
IG Rev - State	29,126	29,600	30,000	400
Service Charges	9,043,561	8,547,100	9,224,000	676,900
Miscellaneous Rev	490,782	300,000	275,000	(25,000)
Residual Equity	0	0	0	0
Fund Balance	0	11,181,603	12,410,550	1,228,947
Total Revenue	15,110,638	25,651,203	27,602,550	1,951,347
Services & Supplies	720,903	791,400	817,400	26,000
Other Charges	12,171,821	11,757,300	12,310,000	552,700
Other Fin Uses	566,812	691,953	901,276	209,323
Contingency	0	12,410,550	13,573,874	1,163,324
Total Appropriations	13,459,536	25,651,203	27,602,550	1,951,347
FUND 1357 County Service Area #7 TOTAL	(1,651,102)	0	0	0

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MAJOR BUDGET CHANGES

Revenue

Taxes

\$168,500 Increase in Taxes due to projected growth in Property Taxes and Special Taxes.

Use of Money / Property

(\$99,200) Decrease in Interest Revenue due to a decrease in fund balance from the prior year that can generate interest.

Service Charges

\$676,900 Increase in Ambulance Service Charges revenue from County Service Area 7.

Miscellaneous Revenue

(\$25,000) Decrease in projected revenue from the Shingle Springs Band of Miwok Indians.

Fund Balance

\$1,228,947 Increase in use of County Service Area 7 fund balance for Emergency Medical Services.

Appropriations

Services and Supplies

\$26,000 Increase in Services and Supplies primarily due to increased payments to the state as required for the collection of Ground Emergency Medical Transport Quality Insurance Fees and increased administration fees.

Other Charges

\$552,700 Increase in payments to ambulance providers pursuant to current contract.

Other Financial Uses

\$209,323 Increase in Operating Transfers Out for EMS Program administration cost recovery.

Contingency

\$1,951,347 Increase in the projected amount of fund balance available after funding operations.

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PROGRAM SUMMARIES

Emergency Medical Services Agency (EMS)

The EMS Agency, governed by Health & Safety Code Division 2.5 Emergency Medical Services and California Code of Regulations Title 22, Division 9, 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 is fully funded by a combination of property taxes, certification fees, Maddy/Richie Fund, and Ground Emergency Medical 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 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 Emergency Preparedness & Response Program’s focus is to build community resilience and disaster preparedness through education and action. In coordination with the EMS Agency, the Emergency 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 Emergency 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 El Dorado County residents and visitors.

Staff in the EMS & Emergency Preparedness Programs are instrumental in carrying out the Chief Administrative Office’s responsibilities under Board of Supervisors Policy K-3, “Emergency Management,” and are responsible for the planning, training and evaluation of the County’s Continuity of Operations/Government (COOP) Plan. These staff lead the Continuity Coordination and Implementation Group and coordinate with all County departments and the Sheriff’s Office of Emergency Services to ensure continuity of government essential functions during an emergency.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing FTEs
EMS Administration	\$ -	\$ -	\$ -	1.20
Emergency Preparedness & Response	\$ 1,148,536	\$ 1,106,411	\$ 42,125	3.40
Emergency Medical Services	\$ 1,750,788	\$ 1,750,788	\$ -	3.10
Ambulance Billing	\$ 256,899	\$ 256,899	\$ -	1.00
County Service Area 3- EMS	\$ 5,047,900	\$ 5,047,900	\$ -	
County Service Area 7- EMS	\$ 27,602,550	\$ 27,602,550	\$ -	
Total	\$ 35,806,673	\$ 35,764,548	\$ 42,125	8.70

EMS & Emergency Preparedness

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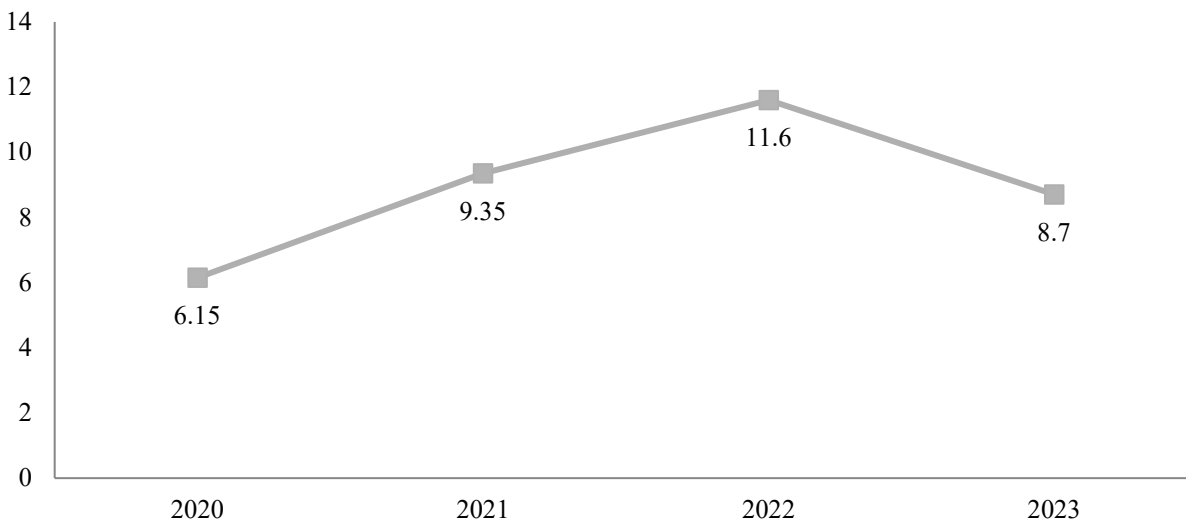
STAFFING TREND

The Emergency Medical Services and Emergency Preparedness and Response Division was moved from the Health and Human Services Agency into the Chief Administrative Office in July 2019, with a total of 6.15 FTE included in the FY 2019-20 Recommended Budget.

During Fiscal Year 2019-20, a 1.0 FTE Medical Billing Technician position was added to the Division with the transfer of Ambulance Billing services, and 2.0 FTE were added for the Vegetation Management Program. One Deputy CAO is allocated to Emergency Medical Services and Emergency Preparedness Division at 0.2 FTE bringing the position allocation to 9.35 FTE.

During Fiscal Year 2020-21, the Board approved adding 1.0 FTE Health Educator in Emergency Preparedness with increased grant funding in Public Health Emergency Preparedness and Hospital Preparedness and 0.25 FTE EMS Specialist to bring that position to full-time. The FY 2021-22 Recommended Budget included the addition of one Limited Term, grant-funded Administrative Assistant I/II, bringing the total allocations to 11.6 FTE.

During FY 2021-22, the Board approved the addition of 0.1 FTE EMS Agency Medical Director and the replacement of a Community Health Advocate allocation with an Administrative Technician allocation. The budget includes the move of 1.0 FTE Administrative Analyst and 1.0 Sr. Defensible Space Inspector allocations to the Administration and Budget Division. In addition with the end of grant funding, the budget includes the deletion of a vacant 1.0 FTE Administrative Assistant allocation. The Recommended Budget includes a total of 8.7 FTE allocations for the Emergency Medical Services and Emergency Preparedness and Response Division.



RECOMMENDED BUDGET

EMS, Preparedness, & Response

This Budget is recommended at \$3,156,223, which is a decrease of \$844,026 (21.1%) when compared to the FY 2021-22 Adopted Budget. The decrease is primarily due to the move of the Vegetation Management Program out of the division and decreased grant funded programming. The General Fund provides \$42,125 (1.3%) of funding for EMS and Emergency Preparedness & Response Programs. General Fund support

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for the EMS and Emergency Preparedness & Response program is limited to countywide continuity of operations planning and training expenses that are not claimable through grants or other sources.

County Service Areas

The total budget for the CSAs is recommended at \$32,650,450, which is an increase of \$1,820,156 (5.9%) when compared to the FY 2021-22 Adopted Budget. This is due mainly to contractual compensation increases, including the Ambulance Inflation Factor, which is 5.1% for FY 2022-23. The budget for CSA 3 includes an Appropriation for Contingency of \$26,775, approximately 0.5% of the operating cost of the ambulance services in that area. The budget for CSA 7 includes an Appropriation for Contingency of \$13,573,874, approximately 97% of the operating cost of the ambulance services in that area. The budget tables for the CSAs 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 (\$481,000), but also continues to receive some Public Health Realignment funding (\$130,411).

The Emergency Medical Services and Ambulance Billing programs are funded through interfund transfers from the County Service Areas.

The County Service Areas are funded by property taxes (\$3,850,000), special taxes (\$1,862,100), benefit assessments (\$579,500), payments from the Shingle Springs Band of Miwok Indians (\$275,000), and ambulance service fees (\$12,866,000). The budgeted use of fund balance is \$13,122,150 with \$13,600,649 budgeted in Contingency.

