

Emergency Medical Services

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

Emergency Medical Services (EMS) General Fund Operations

This Budget is recommended at \$2,736,408, which is a decrease of \$56,465 (2%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides \$109,828 (4%) of funding for EMS programs. General Fund support for the EMS programs is limited to countywide continuity of operations planning and training expenses that are not claimable through grants or other sources.

County Service Areas (CSAs)

The total budget for the CSAs is recommended at \$40,869,108, which is an increase of \$4,846,526 (13%) when compared to the FY 2023-24 Adopted Budget. This is mainly due to contractual compensation increases, including the Ambulance Inflation Factor, which is estimated at 5.65% for FY 2024-25, and increased Countywide Cost Allocation Plan charges. The budget for CSA 3 includes an Appropriation for Contingency of \$1,088,000 due to increased revenue collections, a contribution of Discretionary Transient Occupancy Tax for the tourism impacts to the ambulance system, and American Rescue Plan Act funding to cover the impacts of the pandemic on the ambulance system. Staff continue to closely monitor revenue in CSA 3 and determine all options to address the ongoing structural funding deficit. The County will continue to gather information regarding projections of revenue and services provided to better estimate the Adopted Budget amounts. The budget for CSA 7 includes an Appropriation for Contingency of \$14,552,628, approximately 77% of the operating cost of the ambulance services in that area. The Recommended Budget represents a purposeful focus on staffing for improving ambulance billing processes to maximize revenue and adapt to changing legislation that impacts Emergency Medical Services.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	27,324	20,000	17,000	(3,000)
Miscellaneous Rev	2,838	250	100	(150)
Other Fin Sources	1,682,685	2,394,178	2,609,480	215,302
Total Revenue	1,712,847	2,414,428	2,626,580	212,152
Salaries & Benefits	1,185,561	1,280,387	1,278,366	(2,021)
Services & Supplies	463,388	1,056,545	525,528	(531,017)
Other Charges	2,529	0	0	0
Intrafund Transfers	501,837	913,080	1,881,624	968,544
Intrafund Abatement	(260,284)	(457,139)	(949,110)	(491,971)
Total Appropriations	1,893,030	2,792,873	2,736,408	(56,465)
FUND 1000 GENERAL FUND TOTAL	180,183	378,445	109,828	(268,617)

Chief Administrative Office

RECOMMENDED BUDGET • FY 2024-25

General Fund

MAJOR BUDGET CHANGES

Revenue

License and Permits

(\$3,000) Decrease in EMS revenue due to a projected decrease in Ground Emergency Medical Transport Quality Assurance Fees.

Miscellaneous Revenue

(\$150) Decrease in EMS Miscellaneous Revenue for records requests to align with current projections.

Other Financing Sources

\$862,063 Increase in funding from the CSA for ambulance billing and EMS administration, reflecting an increase in staff to support the programs and increase revenue.

(\$548,270) Decrease in Operating Transfers In of Preparedness Programs grant funding due to the transfer of the Public Health Emergency Preparedness, Pandemic Flu, and City Readiness Initiative grants to the Health and Human Services Agency Public Health Division.

(\$98,491) Decrease in Operating Transfers In of Hospital Preparedness Grant Funding, reflecting pending carryforward funding that has not yet been approved by the State for inclusion in FY 2024-25 from FY 2023-24.

Appropriations

Salaries and Benefits

\$89,276 Increase in Salaries and Benefits due to the addition of a Medical Billing Technician allocation to increase Ambulance Billing accuracy and efficiency.

(\$120,000) Decrease in Salaries and Benefits due to the commitment of deleting a vacant position with the Adopted Budget after the recruitment of the EMS Manager allocation is concluded.

\$10,929 Increase in Salaries and Benefits expenses primarily due to step increases and Health Insurance cost increases.

\$23,792 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

(\$11,248) Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.

\$5,230 Increase in Workers' Compensation premium charge.

Emergency Medical Services

RECOMMENDED BUDGET • FY 2024-25

Services and Supplies

- (\$260,000) Decrease in Continuity of Operations Planning Services and Supplies primarily due to appropriations for disaster case management in FY 2023-24 that are not included in FY 2024-25.
- (\$282,544) Decrease in Services and Supplies related to Emergency Preparedness and Response programs.
- \$11,527 Increase in Services and Supplies due to adjustments across multiple objects to align the budget to actual costs.

Intrafund Transfers

- \$548,248 Increase in Intrafund Transfers due to increased staff time on EMS Administration, where the staff costs are recouped from the programs through Intrafund Transfers to EMS Administration.
- \$479,573 Increase in Intrafund Transfers primarily due to an increase in EMS's Countywide Cost Allocation Charge, as this is the first year that EMS has carryover cost allocation plan charges.
- (\$125) Decrease in Intrafund Transfers from Continuity of Operations Planning due to a reduction in program activity and expenses, resulting in a smaller share of EMS Administration costs.
- \$53,835 Increase in Intrafund Transfers from Hospital Preparedness Program due to a reduction in program activity and expenses, resulting in a smaller share of EMS Administration costs.
- (\$112,987) Decrease in Intrafund Transfers related to the move of Emergency Preparedness and Response Programs to Public Health.

Intrafund Abatements

- (\$491,971) Increase in Intrafund Abatements (shown as a negative expense) due to increased staff time on EMS Administration, where the staff costs are recouped from the programs through Intrafund Transfers to EMS Administration.

Chief Administrative Office

RECOMMENDED BUDGET • FY 2024-25

EMS Preparedness Fund

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	270,517	280,000	362,400	82,400
Rev Use Money/Prop	9,477	5,950	18,860	12,910
IG Rev - State	62,850	67,000	0	(67,000)
IG Rev - Federal	416,915	679,000	164,000	(515,000)
Fund Balance	0	283,658	310,000	26,342
Total Revenue	759,759	1,315,608	855,260	(460,348)
Services & Supplies	208,464	345,000	330,000	(15,000)
Other Charges	1,430	3,000	1,500	(1,500)
Other Fin Uses	484,290	751,622	173,500	(578,122)
Contingency	0	215,986	350,260	134,274
Total Appropriations	694,184	1,315,608	855,260	(460,348)
FUND 1120 EMS PREPAREDNESS TOTAL	(65,575)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Fines & Penalties

\$82,400 Increase in projected Maddy/Ritchie Fund Court Fine revenue.

Use of Money / Property

\$12,910 Increase in Interest Revenue, primarily in the Ambulance Billing and Maddy/Ritchie Fund, to align budget with projected revenue.

State Revenue

(\$67,000) Decrease in State Revenue for Pandemic Flu grants due to the transfer of the Pandemic Flu grants to the Health and Humans Services Agency Public Health Division.

Federal Revenue

(\$360,000) Decrease in Federal Revenue for the Public Health Emergency Preparedness, Pandemic Flu, and City Readiness Initiative grants due to the transfer of the grants to the Health and Humans Services Agency Public Health Division.

(\$155,000) Decrease in Federal Hospital Preparedness Grant Funding, reflecting pending carryforward funding that has not yet been approved by the State for inclusion in FY 2024-25 from FY 2023-24.

Emergency Medical Services

RECOMMENDED BUDGET • FY 2024-25

Appropriations

Services and Supplies

(\$15,000) Decrease in Services and Supplies for the Maddy/Ritchie Program due to projected decreases in reimbursements to hospitals and physicians for the cost of uncompensated emergency care using Maddy Funds.

Other Charges

(\$1,500) Decrease in Interfund Charges from the Maddy/Ritchie Fund for auditing services due to the Maddy/Ritchie Fund having a smaller proportionate share of EMS funds.

Other Financial Uses

(\$428,550) Decrease in Operating Transfers Out of Preparedness Programs grant funding due to the transfer of the Public Health Emergency Preparedness, Pandemic Flu, and City Readiness grants to the Health and Humans Services Agency Public Health Division.

(\$153,400) Decrease in Operating Transfers Out of Hospital Preparedness Grant Funding, reflecting pending carryforward funding that has not yet been approved by the State for inclusion in FY 2024-25 from FY 2023-24.

\$3,828 Increase in Operating Transfers Out of Ambulance Billing funds to General Fund for administrative expenses.

Contingency

\$134,274 Increase in Contingency in the Maddy/Ritchie Fund based upon current projected use of funds.

County Service Area 3 Fund

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	108,712	108,500	109,000	500
Fines & Penalties	4,004	2,900	3,500	600
Rev Use Money/Prop	4,330	0	4,000	4,000
IG Rev - State	220,983	0	0	0
Service Charges	3,493,782	3,174,500	4,782,000	1,607,500
Other Fin Sources	1,025,000	2,120,707	750,000	(1,370,707)
Fund Balance	0	333,044	1,712,068	1,379,024
Total Revenue	4,856,811	5,739,651	7,360,568	1,620,917
Services & Supplies	267,709	148,100	211,450	63,350
Other Charges	4,448,414	4,912,900	5,409,500	496,600
Other Fin Uses	292,037	345,607	651,618	306,011
Contingency	0	333,044	1,088,000	754,956
Total Appropriations	5,008,160	5,739,651	7,360,568	1,620,917
FUND 1353 County Service Area #3 TOTAL	151,349	0	0	0

Chief Administrative Office

RECOMMENDED BUDGET • FY 2024-25

MAJOR BUDGET CHANGES

Revenue

Taxes

\$500 Increase in Special Tax revenue to align budget with actual revenue.

Fine and Penalties

\$600 Increase in penalties on delinquent taxes to align budget with actual revenue.

Use of Money / Property

\$4,000 Increase in Interest Revenue due to an increase in fund balance from the prior year that can generate interest.

Service Charges

\$1,607,500 Increase in Service Charge revenue due to projected Ambulance Services revenue increasing as a result of the fee increase and increased collection rates.

Other Financing Sources

(\$2,120,707) Decrease in Operating Transfers In of American Rescue Plan Act (ARPA) funds that were included in the FY 2023-24 Budget to offset pandemic impacts to the ambulance system in the Tahoe Basin.

\$750,000 Increase in Operating Transfers In of Discretionary Transient Occupancy Tax funding to offset the impacts of tourism on the ambulance system in the Tahoe Basin.

Fund Balance

\$1,379,024 Increase in Fund Balance due to the increased ambulance service revenue and ARPA contribution in FY 2023-24, as mentioned above.

Appropriations

Services and Supplies

\$1,500 Increase in Audit & Accounting Service fees due to increased fees for audits and CSA 3's proportionate share of funding in the EMS funds increasing which increases CSA 3's share of Audit & Accounting Service costs.

\$61,750 Increase in Collection Services and Agency Administration Fee costs to align projections with prior three years' actuals.

\$100 Increase in Services & Supplies due to adjustments across multiple objects to align the budget to actual costs.

Emergency Medical Services

RECOMMENDED BUDGET • FY 2024-25

Other Charges

- \$499,100 Increase in Contributions to non-County Government Agencies due to increases in payments to ambulance providers primarily due to annual contract increases with CalTahoe and increased costs from the annual Ambulance Inflation Factor.
- (\$2,500) Decrease in Interfund Transfers Out due to projected increases in County Counsel charges.

Other Financial Uses

- \$306,011 Increase in Operating Transfers Out for EMS Program administration cost recovery.

Contingency

- \$754,956 Increase in Contingency in CSA 3 based upon current projected use of funds.

County Service Area 7 Fund

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	6,072,261	5,847,200	6,072,000	224,800
Fines & Penalties	10,932	8,700	11,000	2,300
Rev Use Money/Prop	223,317	50,000	223,000	173,000
IG Rev - State	634,694	29,000	29,000	0
Service Charges	9,029,954	8,818,400	11,073,000	2,254,600
Miscellaneous Rev	391,000	300,000	300,000	0
Fund Balance	0	15,229,631	15,800,540	570,909
Total Revenue	16,362,157	30,282,931	33,508,540	3,225,609
Services & Supplies	768,058	442,900	531,150	88,250
Other Charges	13,112,925	14,940,996	16,706,000	1,765,004
Other Fin Uses	906,358	1,166,538	1,718,762	552,224
Contingency	0	13,732,497	14,552,628	820,131
Total Appropriations	14,787,340	30,282,931	33,508,540	3,225,609
FUND 1357 County Service Area #7 TOTAL	(1,574,817)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Taxes

- \$233,800 Increase in Taxes due to projected growth in Property Taxes.
- (\$9,000) Decrease in Taxes due to projected decreases in Special Taxes revenues to align budget with actual revenue from the prior year.

Fines and Penalties

- \$2,300 Increase in penalties on delinquent taxes to align budget with actual revenue.

Chief Administrative Office

RECOMMENDED BUDGET • FY 2024-25

Use of Money / Property

\$173,000 Increase in Interest Revenue due to an increase in fund balance from the prior year that can generate interest and to align with current Interest returns.

Service Charges

\$2,254,600 Increase in Service Charges due to increased projected Ambulance Services charges and collection rates.

Fund Balance

\$570,909 Increase in Fund Balance due to the increased ambulance service revenue in FY 2023-24 that was not needed to fund services.

Appropriations

Services and Supplies

\$3,000 Increase in Audit & Accounting Service fees due to increased fees for audits.

\$91,000 Increase in Agency Administration Fee costs to align projections with prior three years' actuals.

(\$5,750) Increase in Services & Supplies due to adjustments across multiple objects to align the budget to actual costs.

Other Charges

\$1,756,004 Increase in Contributions to non-County Government Agencies due to increases in payments to the West Slope Ambulance JPA due to contractual increases.

\$9,000 Increase in Interfund Transfers Out due to projected increases in County Counsel charges.

Other Financial Uses

\$552,224 Increase in Operating Transfers Out for EMS Program administration cost recovery.

Contingency

\$820,131 Increase in Contingency based upon current projected use of funds.

MISSION

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

The mission of the El Dorado County EMS Division is to provide a cost-effective, sustainable, collaborative, and data-driven EMS system.

Emergency Medical Services

RECOMMENDED BUDGET • FY 2024-25

PROGRAM SUMMARIES

Emergency Medical Services Division (EMS)

The EMS Division includes the Local Emergency Medical Services Agency (LEMSA), 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 Division is 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.

Hospital Preparedness Program

The Division operates the Medical Health Operational Area Coordinator (MHOAC) Program, which helps coordinate medical and health resources during an emergency or disaster. The Program is responsible for the oversight and implementation of Hospital Preparedness Program (HPP). This program serves all El Dorado County residents and visitors.

Continuity of Operations/Government (COOP) Plan

Staff in EMS 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. Staff lead the Continuity Coordination and Implementation Group and coordinate with all County departments and the Sheriff’s Office of Emergency Services to ensure the continuity of government essential functions during an emergency.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing FTEs
EMS Administration	\$ -	\$ -	\$ -	0.10
Continuity of Operations Plan	\$ 109,828	\$ -	\$ 109,828	0.15
Hospital Preparedness	\$ 232,100	\$ 232,100	\$ -	0.90
Emergency Medical Services	\$ 1,766,336	\$ 1,763,074	\$ 3,262	5.45
Ambulance Billing	\$ 628,144	\$ 631,406	\$ (3,262)	3.10
County Service Area 3- EMS*	\$ 7,360,569	\$ 7,360,569	\$ -	
County Service Area 7- EMS	\$ 33,508,540	\$ 33,508,540	\$ -	
Total	\$ 43,605,517	\$ 43,495,689	\$ 109,828	9.70

*Excludes Discretionary Transient Occupancy Tax as Net County Cost

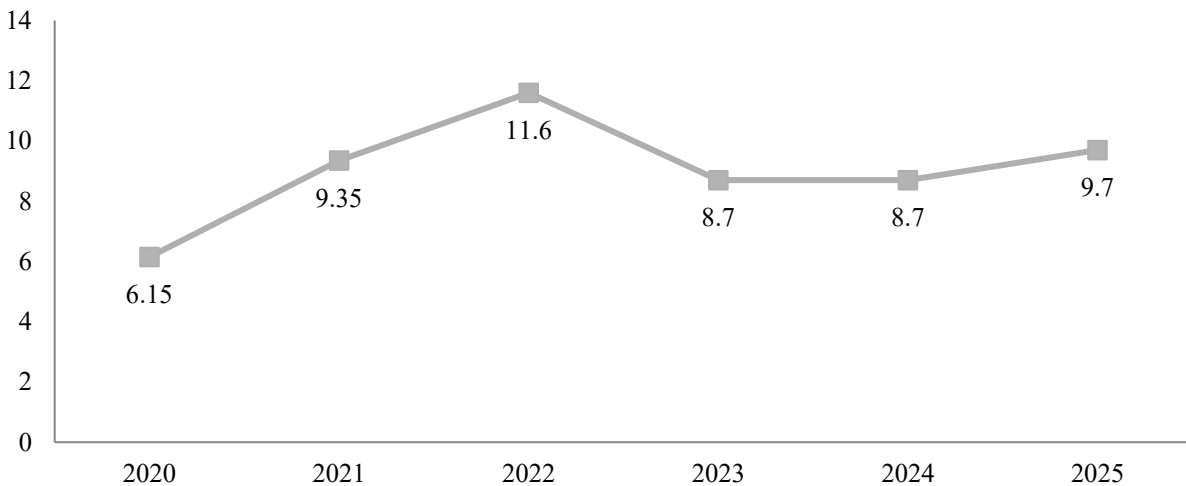
Chief Administrative Office

RECOMMENDED BUDGET • FY 2024-25

STAFFING TREND

The Emergency Medical Services 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. The allocations have changed over that past five years as the programs under the Division changed.

The FY 2024-25 Recommended Budget includes 9.7 FTE allocations. The Recommended Budget reflects a reallocation of current staff to focus on improvement accuracy, speed of processing, and collection rates for ambulance billing and ambulance services. The Recommended Budget includes that addition of a Medical Billing Technician allocation to aid in these efforts. After the adoption of the FY 2023-24 Budget, the Board approved the deletion of 1.0 FTE Manager of Emergency Medical Services and Preparedness and Response Programs on April 23, 2024 (Legistar item 24-0219). The recruitment for the EMS Manager allocation is ongoing, and it is anticipated that the Division will delete a vacant position with the Adopted Budget after the recruitment of the EMS Manager allocation has concluded. Staff will continue to monitor the needs of the Division and through attrition decrease staff if the current staffing level does not result in the intended improvements to the EMS System.



SOURCES & USES OF FUNDS

The Hospital Preparedness Program is funded primarily through state and federal grants (\$166,500) but also continues to receive some Public Health Realignment funding (\$65,600).

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 (\$4,355,000), special taxes (\$1,826,000), payments from the Shingle Springs Band of Miwok Indians (\$300,000), and ambulance service fees (\$15,855,000). The budgeted use of fund balance is \$17,512,608 with \$15,640,628 budgeted in Contingency.