

Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2020-21

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 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. 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.

Vegetation Management: The mission of the El Dorado County Vegetation Management Program is to work collaboratively with stakeholders, communities and residents to enhance defensible space compliance and achieve improved wildfire resilience in El Dorado County.

DEPARTMENT BUDGET SUMMARY

DEPT : 12 EMS PREPAREDNESS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	0	0	145,954	145,954
Other Fin Sources	0	0	35,000	35,000
Total Revenue	0	0	180,954	180,954
Salaries & Benefits	0	0	383,732	383,732
Services & Supplies	0	0	114,456	114,456
Other Fin Uses	0	0	0	0
Intrafund Transfers	0	0	130,663	130,663
Intrafund Abatement	0	0	(38,017)	(38,017)
Total Appropriations	0	0	590,834	590,834
FUND 1000 GENERAL FUND TOTAL	0	0	409,880	409,880

Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2020-21

DEPARTMENT BUDGET SUMMARY (CONT.)

DEPT : 12 EMS PREPAREDNESS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	0	65,990	65,950	(40)
IG Rev - Federal	0	442,505	412,517	(29,988)
Other Gov Agency	0	12,100	30,000	17,900
Service Charges	0	2,000	0	(2,000)
Miscellaneous Rev	0	200,000	183,000	(17,000)
Other Fin Sources	0	748,232	941,747	193,515
Total Revenue	0	1,470,827	1,633,214	162,387
Salaries & Benefits	0	834,725	850,789	16,064
Services & Supplies	0	267,669	349,718	82,049
Other Charges	0	423,433	417,707	(5,726)
Fixed Assets	0	0	15,000	15,000
Intrafund Abatement	0	(55,000)	0	55,000
Total Appropriations	0	1,470,827	1,633,214	162,387
FUND 1120 EMS PREPAREDNESS TOTAL	0	0	0	0

DEPT : 12 EMS PREPAREDNESS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	0	106,900	0	(106,900)
Fines & Penalties	0	15,750	15,750	0
Rev Use Money/Prop	0	10,000	10,000	0
Service Charges	0	2,685,056	2,969,045	283,989
Fund Balance	0	3,064,615	2,059,420	(1,005,195)
Total Revenue	0	5,882,321	5,054,215	(828,106)
Services & Supplies	0	108,300	135,543	27,243
Other Charges	0	3,380,000	3,628,799	248,799
Other Fin Uses	0	133,778	184,602	50,824
Intrafund Transfers	0	377,723	0	(377,723)
Intrafund Abatement	0	(176,900)	0	176,900
Contingency	0	2,059,420	1,105,271	(954,149)
Total Appropriations	0	5,882,321	5,054,215	(828,106)
FUND 1353 County Service Area #3 TOTAL	0	0	0	0

Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2020-21

DEPARTMENT BUDGET SUMMARY (CONT.)

DEPT : 12 EMS PREPAREDNESS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	0	4,744,300	4,862,900	118,600
Fines & Penalties	0	13,000	13,300	300
Rev Use Money/Prop	0	100,000	100,000	0
IG Rev - State	0	29,000	29,700	700
Service Charges	0	7,274,900	8,098,400	823,500
Miscellaneous Rev	0	300,000	300,000	0
Residual Equity	0	0	1	1
Fund Balance	0	8,051,530	8,427,116	375,586
Total Revenue	0	20,512,730	21,831,417	1,318,687
Services & Supplies	0	158,000	528,182	370,182
Other Charges	0	13,156,229	12,563,920	(592,309)
Other Fin Uses	0	471,543	621,734	150,191
Intrafund Transfers	0	693,693	0	(693,693)
Contingency	0	6,033,265	8,117,581	2,084,316
Total Appropriations	0	20,512,730	21,831,417	1,318,687
FUND 1357 County Service Area #7 TOTAL	0	0	0	0

MAJOR BUDGET CHANGES

Revenue

- (\$1,005,195) Reduction in use of County Service Area 3 South Lake Tahoe fund balance for Emergency Medical Services.
- \$1,104,679 Increase in Ambulance Service Charges revenue from County Services Areas 3 and 7.
- \$228,515 Increase in operating transfers from charges to the County Service Areas to fund EMS Administration.

Appropriations

- \$392,998 Increase in General Fund cost to support the Vegetation Management program as this program was established in the Division during Fiscal Year 2019-20 after the Adopted Budget.
- \$2,084,316 Increase in Appropriation for Contingency in County Service Area 7 Ambulance Services to reflect decreased use of fund balance to support ambulance services.
- \$131,541 Increase in Salaries and Benefits in the Ambulance Billing program as this program was moved into the Division during Fiscal Year 2019-20 after the Adopted Budget.

Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2020-21

(\$34,709) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

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 fully funded by a combination of property taxes, certification fees, Maddy 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 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 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 EDC 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 coordinates with all County departments and the Sheriff's Office of Emergency Services to ensure continuity of government essential functions during an emergency.

Vegetation Management

The Vegetation Management program is responsible for the outreach, education, implementation and enforcement of the County's Vegetation Management and Defensible Space Ordinance. The Vegetation Management Program represents the County in a multifaceted stakeholder effort to raise awareness and mobilize the community to take action to prepare for wildfire. Vegetation Management staff focus on enhancing El Dorado County's wildfire resilience through coordinated planning, strategic partnerships, and ongoing public engagement.

Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2020-21

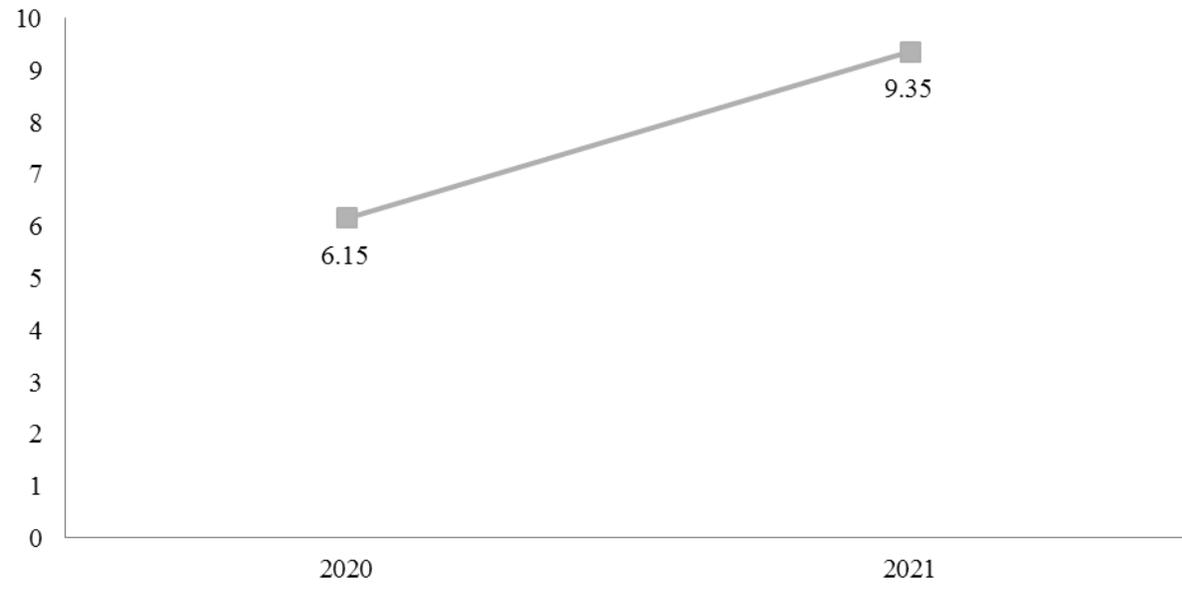
BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
EMS Administration	\$ 197,836	\$ 180,954	\$ 16,882	0.4
Ambulance Billing	\$ 337,844	\$ 337,844	-	1.3
Vegetation Management	\$ 392,998		\$ 392,998	2.6
Emergency Preparedness & Response	\$ 1,295,370	\$ 1,295,370	-	5.05
County Service Area 3- EMS	\$ 5,054,215	\$ 5,054,215	-	
County Service Area 7- EMS	\$ 21,831,417	\$ 21,831,417	-	
Total	\$ 29,109,680	\$ 28,699,800	\$ 409,880	9.35

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 2010-20 Recommended Budget.

Division staffing is recommended at 9.35 FTE. 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 a 1.0 FTE Administrative Analyst position and a 1.0 FTE Defensible Space Inspector position were added for the recently established Vegetation Management program.



Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2020-21

RECOMMENDED BUDGET

EMS, Vegetation Management, Preparedness, & Response

This Budget is recommended at \$2,224,048, which is an increase of \$753,221 (51%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 18% of the funding for EMS, Vegetation Management, and Emergency Preparedness & Response programs. The General Fund provides \$392,998 (100%) of funding for the Vegetation Management Program and \$16,882 (0.9%) of funding for the EMS and Emergency Preparedness & Response program. General Fund support 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. The Recommended Budget reflects the first full year of appropriations for Ambulance Billing and Vegetation Management activities within the division.

The addition of 3.0 FTE positions throughout Fiscal Year 2019-20 resulted in a \$257,378 increase in salary and benefits costs in the Recommended Budget. An additional increase of \$111,020 has been included in appropriations for an anticipated new grant funded position in the Emergency Preparedness & Response program. The Division will bring to the Board a request for an allocation and the adoption of class specifications for the additional position in Fiscal Year 2020-21 once the class specifications have been finalized.

The Recommended Budget reflects the revision of the organizational structure of the Emergency Preparedness & Response program that occurred in Fiscal Year 2019-20. The restructure provided for administrative and indirect costs, which benefit the full Division, to be incurred in an Administration organization code and allocated proportionally to each program or funding source within the Division. This administrative and indirect cost approach resulted in a \$145,954 increase in service charges in the Recommended Budget.

County Service Areas

The total budget for the CSAs is recommended at \$26,885,632, which is an increase of \$490,581 (1.9%) when compared to the FY 2019-20 Adopted Budget. The budget for CSA 7 includes an Appropriation for Contingency of \$8,117,581, approximately 59% of the operating cost of the ambulance services in that area. The budget for CSA 3 includes an Appropriation for Contingency of \$1,105,271, approximately 30% 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.

CAO Adjustments

The Division requested additional appropriations that were deferred in the Recommended Budget, and will be considered in the fall with the Adopted Budget.

Sources & Uses of Funds

The Emergency Preparedness and Response program is funded primarily through state and federal grants (\$478,467), but also continues to receive some Public Health Realignment funding (\$130,411).

The Emergency Medical Services and Ambulance Billing programs are funded mainly through interfund transfers from the County Service Areas (\$806,336), and Ground Emergency Medical Transport current year claims (\$213,000).

Chief Administrative Office-EMS & Emergency Preparedness

RECOMMENDED BUDGET • FY 2020-21

The County Service Areas are funded by property taxes (\$3,183,100), special taxes (\$1,679,800), benefit assessments (\$564,510), payments from the Shingle Springs Band of Miwok Indians (\$300,000), and ambulance service fees (\$10,502,935). The budgeted use of fund balance is \$10,486,536.