

EMERGENCY MEDICAL SERVICES AUTHORITY

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DATE: September 17, 2014

TO: Commission on EMS

FROM: Howard Backer, MD, MPH, FACEP
Director

PREPARED BY: Rick Trussell, Chief
Fiscal, Administration, and Information Technology Division

SUBJECT: Fiscal and Administration

RECOMMENDED ACTION:

Information Only.

FISCAL IMPACT:

None.

DISCUSSION:**EMS Authority Budget****2014/15**

The 2014/15 enacted California State budget includes expenditure authority in the amount of \$30.7 million and 65 permanent positions. Of this amount, \$13.1 million is delegated for State operations and \$17.6 million is delegated to local assistance.

Accounting data for the new fiscal year is not yet available and we are continuing to monitor and adjust both State operations and local assistance budgets to meet changing program priorities. An updated report will be distributed prior to the next Commission meeting.

2013/14

As of June 30, 2014, the EMS Authority has expended and/or encumbered \$23.2 million or 82.6% of available budget authority. Of this amount, \$10.6 million or 82.6% of State Operations funding has been expended and/or encumbered and \$12.6 million or 82.6% of local assistance budget authority has been expended and/or encumbered.

Currently, program expenditures and encumbrances are being adjusted and updated due to year-end closing. When revised expenditure data is received and analyzed an updated report will be compiled and distributed prior to the next Commission meeting.

EMS Authority Staffing Levels

The EMS Authority is authorized 65 positions and also has 23 temporary (blanket positions and retired annuitants) positions for an overall staffing level of 88. Of the 88 positions, 8 positions are vacant at this time and in the process of recruiting to fill the positions.

	Admin/Exec Division	DMS Division	EMSP Division	EMS Division	Total
Authorized	14.0	19.0	23.0	9.0	65.0
Temporary Staff	7.0	3.0	7.0	6.0	23.0
Staffing Level	21.0	22.0	30.0	15.0	88.0
Authorized (Vacant)	-1.0	-2.0	-2.0	0.0	-5.0
Temporary (Vacant)	0.0	0.0	0.0	-3.0	-3.0
Current Staffing Level	20.0	20.0	28.0	12.0	80.0

Enclosures