

Chief Administrative Office  
RECOMMENDED BUDGET • FY 2021-22

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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.

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

General Fund

**DEPT : 12 EMS PREPAREDNESS**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	0	0	185,000	185,000
IG Rev - Federal	101,789	589,487	164,275	(425,212)
Service Charges	326,641	146,531	0	(146,531)
Other Fin Sources	0	35,000	1,487,308	1,452,308
<b>Total Revenue</b>	<b>428,431</b>	<b>771,018</b>	<b>1,836,583</b>	<b>1,065,565</b>
Salaries & Benefits	369,023	434,561	1,253,439	818,878
Services & Supplies	39,328	638,449	518,877	(119,572)
Other Charges	93,825	0	0	0
Other Fin Uses	0	0	0	0
Intrafund Transfers	157,783	130,814	662,186	531,372
Intrafund Abatement	(53,739)	(38,168)	(208,016)	(169,848)
<b>Total Appropriations</b>	<b>606,220</b>	<b>1,165,656</b>	<b>2,226,486</b>	<b>1,060,830</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>177,789</b>	<b>394,638</b>	<b>389,903</b>	<b>(4,735)</b>

MAJOR BUDGET CHANGES

In October 2020, the Board approved all operating expenditures for all areas of the Emergency Medical Services and Emergency Preparedness and Response Division to be moved from the Special Revenue funds to the General Fund. Reimbursement from grant and County Service Area funds will then be applied to the General Fund, resulting in no additional costs to the General Fund. FY 2021-22 is the first full fiscal year that revenue and expenses are being budgeted with this methodology.

# EMS & Emergency Preparedness

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### Revenue

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#### *License and Permits*

\$185,000 Increase due to Paramedic and EMT licensing Fees being transferred from the Special Revenue account.

#### *Federal Revenue*

(\$425,212) Balance of COVID-19 Federal Block Grant received in FY 2020-21.

#### *Service Charges*

(\$146,531) Decrease due to change in the accounting methodology to have operational costs paid from the General Fund for all divisions.

#### *Other Financing Sources*

\$210,780 Increase due to transfer in from CSA 3 for Emergency Medical Services and Ambulance billing.

\$647,392 Increase due to transfer in from CSA 7 for Emergency Medical Services and Ambulance billing.

\$434,000 Increase due to grant revenue transferred from Special Revenue Fund

\$130,411 Increase due to Public Health Realignment received.

\$29,725 Increase due to Public Safety Power Shut off grant received.

### Appropriations

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#### *Salaries and Benefits*

\$820,586 Increase in Salaries and Benefits due to moving Preparedness operations out of the special revenue accounts to the General Fund.

(\$1,708) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

#### *Services and Supplies*

(\$123,707) Decrease in Services and Supplies primarily due to grants received to offset COVID related needs.

\$4,135 Increase in General Liability insurance premium expense, as departmental charges are resuming after the rate holiday in FY 2020-21.

#### *Intrafund Transfers*

\$531,372 Increase in Intrafund Transfers due to the move of Emergency Medical Services and Ambulance Billing operations to General Fund to accommodate charges to County Service Areas.

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EMS Preparedness Fund

DEPT : 12    EMS PREPAREDNESS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	0	0	350,000	350,000
IG Rev - State	55,774	65,950	66,000	50
IG Rev - Federal	335,220	568,517	403,000	(165,517)
Other Gov Agency	0	30,000	0	(30,000)
Service Charges	12,552	0	0	0
Miscellaneous Rev	187,839	183,000	0	(183,000)
Other Fin Sources	994,557	999,028	0	(999,028)
Fund Balance	0	0	323,996	323,996
<b>Total Revenue</b>	<b>1,585,942</b>	<b>1,846,495</b>	<b>1,142,996</b>	<b>(703,499)</b>
Salaries & Benefits	558,015	853,686	0	(853,686)
Services & Supplies	441,091	495,244	350,000	(145,244)
Other Charges	612,518	482,565	0	(482,565)
Fixed Assets	0	15,000	0	(15,000)
Other Fin Uses	0	0	469,000	469,000
Intrafund Abatement	(28,845)	0	0	0
Contingency	0	0	323,996	323,996
<b>Total Appropriations</b>	<b>1,582,780</b>	<b>1,846,495</b>	<b>1,142,996</b>	<b>(703,499)</b>
<b>FUND 1120 EMS PREPAREDNESS TOTAL</b>	<b>(3,162)</b>	<b>0</b>	<b>0</b>	<b>0</b>

MAJOR BUDGET CHANGES

Revenue

*Fines & Penalties*

\$350,000      Increase due to the Maddy/Richie Fund being transferred from Health and Human Services Agency to the Division.

*Federal Revenue*

(\$165,517)      Decrease in grant revenues received in Preparedness program.

*Miscellaneous Revenue*

(\$183,000)      Decrease due to moving all revenue to the General Fund for Emergency Medical Services and Ambulance Billing operations.

*Other Finance Sources*

(\$999,028)      Decrease due to moving all revenue to the General Fund for Emergency Medical Services and Ambulance Billing operations.

*Fund Balance*

\$323,996      Increase due to the Maddy/Richie Fund being transferred from Health and Human Services Agency to the Division.

# EMS & Emergency Preparedness

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### Appropriations

#### Salaries and Benefits

(\$853,686) Decrease due to moving all costs for Preparedness and Ambulance Billing operations out of the special revenue account to the General Fund.

#### Services and Supplies

(\$145,244) Decrease as budgets reflects only the anticipated base grant award amount. Year-end grant balance will roll to FY 2021-22 and budget transfer (anticipated in Q2 FY 2021-22) will be presented to appropriate any carryover fund balance upon approval.

#### Other Charges

(\$482,565) Decrease due to moving all charges between funds to the General Fund for Preparedness and Ambulance Billing operations.

#### Fixed Assets

(\$15,000) Decrease due to one-time purchase of a trailer in FY 2020-21.

#### Intrafund Abatement

\$469,000 Increase due to transferring all operating costs to the General Fund.

#### Contingency

\$323,996 Increase due to moving the Maddy/Richie Funds from Health and Human Services Agency to the Division.

### County Service Area 3 Fund

#### DEPT : 12 EMS PREPAREDNESS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	108,062	112,245	108,100	(4,145)
Fines & Penalties	2,733	15,750	2,700	(13,050)
Rev Use Money/Prop	38,795	10,000	38,800	28,800
IG Rev - Federal	27,891	0	0	0
Service Charges	2,930,042	2,969,045	3,356,800	387,755
Residual Equity	185,166	0	0	0
Fund Balance	0	2,384,975	905,633	(1,479,342)
<b>Total Revenue</b>	<b>3,292,688</b>	<b>5,492,015</b>	<b>4,412,033</b>	<b>(1,079,982)</b>
Services & Supplies	80,010	135,543	261,275	125,732
Other Charges	3,631,189	4,251,069	3,823,300	(427,769)
Other Fin Uses	197,472	199,770	210,780	11,010
Intrafund Transfers	63,657	0	0	0
Contingency	0	905,633	116,678	(788,955)
<b>Total Appropriations</b>	<b>3,972,329</b>	<b>5,492,015</b>	<b>4,412,033</b>	<b>(1,079,982)</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>679,641</b>	<b>0</b>	<b>0</b>	<b>0</b>

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MAJOR BUDGET CHANGES

Revenue

*Service Charges*

\$387,755 Increase in Ambulance Service Charges revenue from County Service Area 3.

*Fund Balance*

(\$1,479,342) Reduction in use of County Service Area 3 South Lake Tahoe fund balance for Emergency Medical Services.

Appropriations

*Services and Supplies*

\$125,732 Increase primarily due to Ground Emergency Medical Transport Quality Insurance Fees that were not included in the FY 2020-21 budget.

*Other Charges*

(\$427,769) Decrease in payments to ambulance providers due primarily to capital asset payments being included in the FY 2020-21 budget.

*Contingency*

(\$788,955) Decrease in County Service Area 3.

County Service Area 7 Fund

**DEPT : 12 EMS PREPAREDNESS**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	5,300,579	4,862,900	5,435,500	572,600
Fines & Penalties	8,184	13,300	8,200	(5,100)
Rev Use Money/Prop	149,195	100,000	149,200	49,200
IG Rev - State	29,606	29,700	29,600	(100)
IG Rev - Federal	182,167	0	0	0
Service Charges	8,122,171	8,098,400	8,547,100	448,700
Miscellaneous Rev	273,000	300,000	300,000	0
Residual Equity	608,083	1	0	(1)
Fund Balance	0	9,530,501	8,936,648	(593,853)
<b>Total Revenue</b>	<b>14,672,986</b>	<b>22,934,802</b>	<b>23,406,248</b>	<b>471,446</b>
Services & Supplies	229,564	528,182	791,400	263,218
Other Charges	12,069,814	12,797,155	11,757,300	(1,039,855)
Other Fin Uses	672,971	672,817	647,392	(25,425)
Intrafund Transfers	221,667	0	0	0
Contingency	0	8,936,648	10,210,156	1,273,508
<b>Total Appropriations</b>	<b>13,194,016</b>	<b>22,934,802</b>	<b>23,406,248</b>	<b>471,446</b>
<b>FUND 1357 County Service Area #7 TOTAL</b>	<b>(1,478,970)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### MAJOR BUDGET CHANGES

#### Revenue

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##### *Taxes*

\$572,600 Increase due to increase in property taxes.

##### *Service Charges*

\$448,700 Increase in Ambulance Service Charges revenue from County Service Area 7.

##### *Fund Balance*

(\$593,853) Reduction in use of County Service Area 7 fund balance for Emergency Medical Services.

#### Appropriations

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##### *Services and Supplies*

\$263,218 Increase primarily due to Ground Emergency Medical Transport Quality Insurance Fees that were not included in the FY 2020-21 budget.

##### *Other Charges*

(\$1,039,855) Decrease in payments to ambulance providers due primarily to capital asset payments being included in the FY 2020-21 budget.

##### *Contingency*

\$1,273,508 Increase in Appropriation for Contingency in County Service Area 7 Ambulance Service to reflect decreased use of fund balance to support ambulance services.

### 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 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.

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*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.

**BUDGET SUMMARY BY PROGRAM**

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing FTEs</b>
EMS Administration	\$ -	\$ -	\$ -	1.20
Vegetation Management	\$ 374,255		\$ 374,255	2.30
Emergency Preparedness & Response	\$ 1,278,059	\$ 1,262,411	\$ 15,648	4.15
Emergency Medical Services	\$ 1,479,197	\$ 1,479,197	\$ -	2.95
Ambulance Billing	\$ 237,971	\$ 237,971	\$ -	1.00
County Service Area 3- EMS	\$ 4,412,033	\$ 4,412,033	\$ -	
County Service Area 7- EMS	\$ 23,406,248	\$ 23,406,248	\$ -	
<b>Total</b>	<b>\$ 31,187,763</b>	<b>\$ 30,797,860</b>	<b>\$ 389,903</b>	<b>11.6</b>

**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 a 1.0 FTE Administrative Analyst position and a 1.0 FTE Defensible Space Inspector position were added for the recently established Vegetation

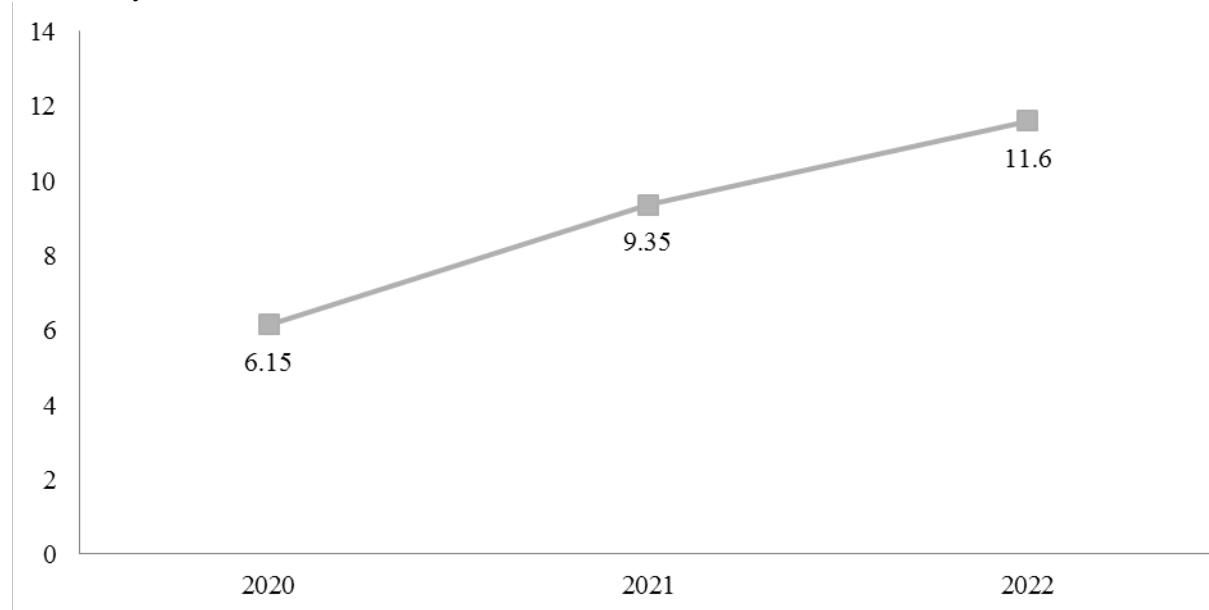
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Management program. One Deputy CAO is allocated to Emergency Medical Services and Emergency Preparedness Division at 0.2 FTE bringing the position allocation to 9.35 FTE.

During Fiscal Year 2020-21, the Board approved adding 0.25 FTE Emergency Medical Services Specialist, 1.0 Health Educator, and 1.0 FTE Sr. Defensible Space Inspector, and deleting 1.0 FTE Defensible Space Investigator I/II. The Fiscal Year 2021-22 Recommended Budget includes the addition of one Limited Term Administrative Assistant I/II funded 100% with grant funding already awarded and received by the division. The recommended staff allocation for FY 2021-22 is 11.6 FTE.



## RECOMMENDED BUDGET

### *EMS, Vegetation Management, Preparedness, & Response*

This Budget is recommended at \$3,369,482, which is an increase of \$357,331 (11.9%) when compared to the FY 2020-21 Adopted Budget. The increase is primarily due to the Maddy/Ritchie Fund being transferred to the Division from Health and Human Services in December 2020. The General Fund provides 12% of the funding for EMS, Vegetation Management, and Emergency Preparedness & Response Programs. The General Fund provides \$374,255 (100%) of funding for the Vegetation Management Program and \$15,648 (0.5%) 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 Divisionwide Salaries and Benefits represent a decrease of \$34,808, primarily attributed to the elimination of 0.4 FTE EMS Medical Director position that is being vacated by retirement. The Division is currently in the process of contracting for services. During Fiscal Year 2020-21, the Division received coronavirus-related grants resulting in an overstatement of salaries in the FY 2020-21 budget. Lastly, Workers' Compensation charges are recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.



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*County Service Areas*

The total budget for the CSAs is recommended at \$27,818,281, which is a decrease of \$608,536 (2%) when compared to the FY 2020-21 Adopted Budget. The budget for CSA 3 includes an Appropriation for Contingency of \$116,678, approximately 3% of the operating cost of the ambulance services in that area. The budget for CSA 7 includes an Appropriation for Contingency of \$10,210,156, approximately 86.8% 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

Vegetation Management Division requested an additional \$40,000 to be added to Fleet to purchase an all-wheel drive vehicle for defensible space inspections. The CAO is not recommending this to be added at this time. The Division has been leasing a vehicle from Fleet.

Sources & Uses of Funds

The Emergency Preparedness and Response program is funded primarily through state and federal grants (\$469,000), 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 (\$3,732,700), special taxes (\$1,810,900), benefit assessments (\$585,000), payments from the Shingle Springs Band of Miwok Indians (\$300,000), and ambulance service fees (\$11,329,900). The budgeted use of fund balance is \$9,842,281