



AGENCY ADMIN. & FINANCE
April 6, 2012 1000 San Leandro Blvd, Suite 300
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The Honorable Board of Supervisors
County Administration Building
1221 Oak Street
Oakland, Ca 94612

Dear Board Members:

Subject: Accept the Submission of the Annual Reports, Set Meeting Date and Time to Review Annual Reports, and Consider Proposed Service Charges for County Services Areas (CSA) EM-1983-1, Emergency Medical Services (EMS)

RECOMMENDATION:

1. Accept the submission of Annual Report and Financial Report outlining the FY 2012-13 proposed budget for the Alameda County Emergency Medical Services District which includes a proposed 3% increase to the annual district special rate; the rate of \$27.68 per benefit unit is proposed based on annual Bay Area Consumer Price I increase data released by Bureau of Labor Statistics.; and
2. Set June 19, 2012, at 9:30 a.m. in your Chamber as the time and place to review the Annual Reports and consider the proposed service charges

SUMMARY/ DISCUSSION / FINDINGS:

Public Health Department, Emergency Medical Services Division (EMS) has filed a written report of benefit charges to be collected in FY 2012-13 for provision of paramedic services within County Service Area Number EM-1983-1 in accordance with Section 25214 of the Government Code of the State of California, and Section 13.20 *et. seq.* of the Alameda County Ordinance Code. It is requested for your Board to review the annual reports on June 19, 2012 at 9:30 a.m. for FY 2012-13 proposed services charges.

The recommended annual district special rate of \$27.68 per benefit unit shall be effective for FY 2012-13 to fund the net cost of \$16,845,467 for the CSA district.

A County Service Area (CSA) for Emergency Medical Services (EMS) was formed in 1983 to provide paramedic services throughout the County. The EMS District budget (CSA EM-1983-1) covers the total cost to the County in providing paramedic emergency medical services and associated EMS program activities including ambulance dispatch services and trauma system costs.

With the passage of Proposition 218 in November 1996, EMS charges no longer met the definition of "benefit assessment." Therefore, a special tax to replace the benefit assessment was approved by

Alameda County voters in 1997 with more than the required two-thirds majority. This special tax measure also authorizes the Board of Supervisors to adjust the tax once a year in an amount not to exceed the increase in the Consumer Price Index (CPI) for the Bay Area.

On June 20, 2011, your Board approved a new special tax rate of \$26.87 per benefit unit for FY 2011-12. Due to cost-of-living increases and use of available fund balance, it is projected that EMS will not be able to maintain its current services in future years. Hence, it is recommended that an adjusted tax rate of \$27.68 be adopted for FY 2012-13. The proposed 3% increase is based on annual Bay Area CPI increase data released by Bureau of Labor Statistics.

The adjusted tax rate of \$27.68 will generate new revenue of approximately \$490,645 in FY 2012-2013. (3% CPI increase x \$26.87 current rate per unit x 619,191 benefit units – 1.7% County Collection Cost)

FINANCING:

The EMS District Service Area will be supported by a total budget of \$23,175,917 from special tax funds collected during FY 2012-13, revenue from payment on delinquent assessments, earned interest, certification fees, and ambulance fees. There is no change in the net County cost.

Very truly yours,



Alex Briscoe, Director
Health Care Services Agency

AB:hc

- cc: Auditor-Controller
- County Counsel
- County Assessor
- County Treasurer

Alameda County Emergency Medical Services District (CSA EM-1983-1)

Annual Report for Fiscal Year 2011-12

INTRODUCTION

In 1982, Alameda County held a Countywide advisory election asking voters to create a County Service Area for paramedic services and imposing a benefit assessment. Seventy-nine percent of the voters approved the measure. County Service Area (CSA) EM-1983-1 was created in 1983 and includes the unincorporated areas and all Alameda County cities except the City of Alameda which chose not to become a member of the district. In 1989, county Counsel advised that the Board had discretion to raise the basic assessment to fund the additional cost of providing trauma services.

Proposition 218, the Right to Vote on Taxes Act, approved by voters in November 1996, placed new limitations on the ability of counties and other local jurisdictions to raise revenues from assessments, taxes and fees. County Counsel determined at that time that the EMS assessment must be replaced with a two-thirds voter approved special tax. A special election was held in June 1997, and the passage of Measure C at that time re-established the paramedic benefit assessment as an Emergency Medical Services benefit tax, at a rate of \$21.14 per benefit unit, adjusted annually according to the Consumer Price Index for the San Francisco Bay Area.

PURPOSE

The purpose of this benefit tax is to provide funding of ambulance, paramedic, trauma care, and related services being provided by the Emergency Medical Services District, which is administered through the Emergency Medical Services (EMS) division of the Public Health Department.

EMS provides oversight and quality management of the County's 911 medical response system, which includes administration of contracts for ambulance transport and first responder services. EMS also provides funding and coordinates data analysis and peer review proceedings for the County's three trauma centers at Alameda County Medical Center, Eden Medical Center, and Children's Hospital and Research Center Oakland.

SCOPE OF SERVICES

The EMS division is designated by the State of California as a Local EMS Agency (LEMSA). LEMSAs, as defined by Division 2.9 of the Health and Safety Code, have specific duties that include, but are not limited to:

- certifying Emergency Medical Technicians and accrediting paramedics to practice in Alameda County;

- designating and providing oversight to specialty centers, such as trauma, stroke and cardiac receiving centers;
- developing and submitting the EMS System Plan to the State EMS Authority, including annual updates;
- providing physician medical direction of the 911 medical response system;
- developing and updating EMS policies and procedures;
- approving and providing oversight to EMS training programs and continuing education providers;
- overseeing and tracking the implementation of public access defibrillation; and
- planning and response to natural and manmade disasters.

SERVICE CHARGES

Section 2.20.40 of Chapter 2.20 of Title 2 of the Ordinance Code of the County of Alameda authorizes your Board to adjust by resolution the tax rate by the amount which the Consumer Price Index (CPI) for the San Francisco Bay Area has increased during the immediately preceding year. The current rate, per benefit unit is \$26.87. The proposed 2011-2012 benefit tax rate is \$27.68, or eighty-one cents per benefit unit, based on the CPI increase of 3%.

PROJECTS IN FISCAL YEAR 2011-12

During the fiscal year, EMS has worked closely with American Medical Response and Paramedics Plus to ensure a smooth transition between the two private ambulance providers when Paramedics Plus took over as the 911 ambulance provider for the unincorporated areas of the county and all cities except Alameda, Albany, Berkeley, Piedmont, and Lawrence Livermore National Laboratory, which all provide ambulance transport through their local fire departments.

During Fiscal Year 2011-12, EMS worked closely with the fire service to develop and implement new fire department contracts to replace those that expired at the end of the fiscal year. The new contracts ensure a consistent approach to planning, monitoring and evaluating the 911 medical response system throughout the county, which will use data analysis as the basis for EMS system improvements.

In cooperation with Camp Sweeney, EMS provided a pre-EMT know as the medical first responder course for youths at Camp Sweeney. This gives participants the opportunity to pursue careers in the healthcare field. This program then evolved into the EMS Corps that provides enhanced life coaching in addition to EMT training. Several graduates of the Camp Sweeney program and the all members of the EMS Corps have completed their EMT training with the Bay EMT program and are now working for local ambulance providers. EMS also received grants from the Robert Wood Johnson Foundation to support the EMS Corps, where many at-risk students can receive EMT training. The first cohort was completed in November, 2011.

**County Service Area EM-1983-1
Budget Unit 450111
ANNUAL REPORT
FY 2012-13**

Proposed Budget

Salaries & Benefits	\$ 3,502,330		(Ref 1)	
Services & Supplies				
Trauma Care*	\$9,231,343			
First Responder Services Unit	\$4,422,894			
Dispatch Centers	\$2,989,196			
Professional and Specialized Services Contract	\$ 467,756			
Operating Expenses	\$2,324,895			
Total Services & Supplies	\$ 19,436,084			
Indirect Costs	\$ 237,503			
Fixed Assets	\$ -			
Total Proposed Budget	<u>\$23,175,917</u>	(Ref 2)		\$23,175,917
Available Fund Balance -11/12 adjusted budget				\$12,112,670 (Ref 4)
Use Available Fund Balance				<u>\$ 1,473,370</u>
Contingency Reserve from AFB				\$10,639,300 (Ref 3)
Total District Budget & Reserve				\$33,815,217
Assessments	\$16,845,467			
Certification Fees	\$ 25,000			
Ambulance Ordinance	\$ 44,080			
Interest Income	\$ 50,000			
Other Revenue (AMR)	\$ 4,738,000			
Total Revenue	<u>\$21,702,547</u>			
Use Available Fund Balance	<u>\$ 1,473,370</u>			
Total Revenue & Use available fund balance	\$23,175,917			
Total Revenue Estimated and AFB				\$23,175,917
Contingency Reserve from AFB				<u>\$10,639,300</u> (Ref 3)
Total All Revenue/AFB				\$33,815,217

Calculation of District Special Tax

FY 2010-11 Assessment Rate	\$26.87			
Proposed District Rate Increase	<u>\$0.81</u>			
	\$27.68			
Benefit Units Per Assessor's Office less City of Alameda (FY 11-12)		619,191	(Ref 5)	
FY 2012-13 Assessment Rate		<u>\$27.68</u>		
Total FY 2012-13 Assessment Amount		\$17,136,792		\$ 499,130
Less County Collection Cost (1.7%)		<u>\$ (291,325)</u>	(Ref 6)	<u>\$ (8,485)</u>
Net Assessment Revenue for District		\$16,845,467		\$ 490,645

Notes:

- 1) Ref 1: Funds 28 Full Time Equivalent (FTE) positions
- 2) Ref 2: Proposed budget per FY 2012-13 MOE Request
- 3) Ref 3: Contingency Reserve from AFB is equal to the total budgeted AFB less Proposed the used of AFB
- 4) Ref 4: Available Fund Balance is equal to FY 11-12 Beginning Available Fund Balance less FY 11-12 Budget Use of Available Fund Balance
- 5) Ref 5: Countywide number of benefit units as provided by Auditor's Tax Analysis Unit for FY 11-12 Paramedic including City of Alameda Benefit Assessment Summary.
- 6) Ref 6: County Treasurer collection cost

* Trauma Care Detail

ACMC	5,266,383
Children's	1,982,480
Eden/Sutter	1,982,480
Trauma Care Total	\$ 9,231,343

THE BOARD OF SUPERVISORS OF THE COUNTY OF ALAMEDA

RESOLUTION

**Confirming the FY 2012-13 Budget Report for County Service Area EM-1983-
And Increasing Emergency Medical Services Special Tax**

WHEREAS, a County Service Area (CSA) for Emergency Medical Services (EMS) was formed in 1983 to provide paramedic services throughout the County. The EMS District budget (CSA EM-1983-1) covers the total cost to the County in providing paramedic emergency medical services and associated EMS program activities including trauma system costs; and

WHEREAS the Director of the Health Care Services Agency has filed a written report of benefit charges to be collected in FY 2012-13 for provision of paramedic services within County Service Area Number EM-1983-1 in accordance with Section 25214 of the Government Code of the State of California, and Section 13.20 *et seq.* of the Alameda County Ordinance Code; and


WHEREAS, the Clerk of this Board has duly published notice of hearing on the report and a public hearing occurred and this Board did hear and consider all information, support and protests regarding the report including the amount of the benefit charge for each parcel;

NOW, THEREFORE, BE IT RESOLVED, that this Board of Supervisors does hereby confirm the report and increase the current benefit charge of \$26.87 per benefit unit on each parcel to \$27.68 per benefit unit for FY 2012-13; and

BE IT FURTHER RESOLVED, that the basic charge for paramedic services is \$27.68 per benefit unit throughout the service area in conformance with EMS District Special Tax, County Administrative Ordinance, Title II, Chapter 2.20.10; and

BE IT FURTHER RESOLVED, that the Alameda County Auditor-Controller's Office and the Treasurer's Tax Collection Office is authorized to impose and collect the EMS Special Tax of \$27.68 per benefit unit effective July 1, 2012 on behalf of the EMS District.

Approved as to form:
Donna R. Ziegler, County Counsel

By:  _____

Adopted by the Board of Supervisors of the County of Alameda, State of California, on _____, 2012 by the following called vote:

AYES:
NOES;
EXCUSED:

Nate Miley,
President of the Board of Supervisors
County of Alameda, State of California

ATTEST: CRYSTAL K. HISHIDA-GRAFF, Clerk
of the Board of Supervisors, County of Alameda

By _____