



FY 08/09 Budget
Preliminary CSA 7 Workshop

May 20, 2008

Joint Presentation of
Public Health and WS JPA

Goals for today

- Conduct interactive workshop with BOS (ask questions throughout)
- Review BOS adopted principles for CSA 7
- Receive information regarding response times standards and challenges in meeting them
- Identify key issues for FY 08/09 Budget with update on CSA 7 fiscal status
- Provide county staff and WS JPA with direction on preparation of the FY 08/09 Budget



2006 BOS Adopted Principles for CSA 7

- Maintain a fire-based ambulance operations system
- Maintain level of service that meets the prescribed response time and compliance standards addressing the unique rural environment of the West Slope
- Cap future operational expenditures to equal future property taxes, direct assessments, and ambulance service revenues...achieving a structurally sound and sustainable budget.

Meeting all three at same time can be challenging

Response Time Standards

- Emergency vehicle response times are a common way to measure EMS system performance
- Typically, response time standards are locally established for defined geographic service areas based on population:
 - Urban
 - Suburban
 - Rural
 - Wilderness
- EMS responders are usually obligated to meet the response time standard for 90% of all 911 calls to each area

Response Time Standards for the Western Slope

- Since 1996, response time standards have been included in the ambulance service agreement with the West Slope JPA
- Initially these response time standards were:
 - 10 minutes for Urban
 - 20 minutes for Semi-Rural (i.e., Suburban)
 - 20 minutes for Rural
 - As soon as possible for Wilderness
- While no national standards exist, these response time standards were in part based on EMS System Standards and Guidelines published by the State EMS Authority in 1993

Response Time Standards for the Western Slope (cont.)

- Beginning in early 2006, the WS JPA was challenged to achieve compliance with the contractual response time standards
- A joint County/WS JPA analysis of actual response times for Jan 2006-June 2007 suggested that the original response time standards could be modified with little or no impact on patient care
- In Sept 2007 the response time standards for the West Slope were modified by mutual agreement to:
 - 11 minutes for Urban
 - 16 minutes for Semi-Rural (i.e., Suburban)
 - 24 minutes for Rural
 - 90 minutes for Wilderness

Response Time Standards for the Western Slope (cont.)

- Compliance definitely improved from Sept 2007 to April 2008, however for 3 of the 8 months the WS JPA was not able to achieve 90% for all for geographic areas
- The WS JPA has continued to evaluate additional strategies in order to stay compliant with their contract and to meet the BOS established principle to:
 - Maintain level of service that meets the prescribed response time and compliance standards addressing the unique rural environment of the West Slope



Challenges in Meeting Response Time Standards

- Population change
- Current and future infrastructure impacts

Population Change 1991-2006

AREA	1991	2006	Change	% Change
Placerville	8,350	10,171	1,821	21.8%
South Lake Tahoe Basin	31,800	35,594	3,794	11.9%
Unincorporated West Slope	90,000	130,439	40,439	44.9%
Total	130,150	176,204	46,054	35.4%



Current and Future Impacts on Response Capability

- Tourism/recreation
- Senior housing
- Casino
- Assisted living and skilled nursing facilities
- Traffic congestion and construction



Options Being Evaluated to Improve Response Times

- Recognize ALS engine response
 - Enhance rural fire districts' ability to become ALS
- Utilize BLS/transport cars or EMT staff
- Employ cross staffing of ambulances
- Modify response times
- Add additional medic unit(s)
- Develop cooperative agreement with Folsom
- Evaluate current ambulance placement and system management

WS JPA 08/09 Budget Request

- Base request meets BOS Principle:
 - Cap future operational expenditures to equal future property taxes, direct assessments, and ambulance service revenues...achieving a structurally sound and sustainable budget.
- Request above base is to add \$1.1 M for WS JPA to address response compliance issue
 - WS JPA's process and timeline to evaluate service options



Budget and Fiscal Forecast

- Overview of CSA 7 FY 08/09
Proposed Budget, WS JPA
Augmentation Request, and Fiscal
Forecast



CSA 7 Forecast with WS JPA Base Funding

CSA 7 FORECAST	Proposed FY 08/09	Estimated FY 09/10	Estimated FY 10/11	Estimated FY 11/12
WS JPA Base Funding				
Property Tax (5% 08/09; 6% 09/10; 7% 10/11-11/12 annual increase)	\$ 3,047,675	\$ 3,230,536	\$ 3,456,673	\$ 3,698,640
Special Tax (2% annual increase)	\$ 1,575,936	\$ 1,607,454	\$ 1,639,604	\$ 1,672,396
Ambulance fees (3% annual increase)	\$ 5,356,000	\$ 5,516,680	\$ 5,682,180	\$ 5,852,646
Miscellaneous Revenue/interest	\$ 250,300	\$ 225,000	\$ 200,000	\$ 200,000
TOTAL REVENUE	\$ 10,229,911	\$ 10,579,670	\$ 10,978,457	\$ 11,423,681
WS JPA Base Funding(5% 09/10-12)	\$ 9,095,869	\$ 9,550,662	\$ 10,028,196	\$ 10,529,605
JPA Capital Assets	\$ 475,000	\$ 500,000	\$ 500,000	\$ 525,000
Ambulance Billing	\$ 324,749	\$ 335,042	\$ 345,094	\$ 355,446
CSA 7 Admin	\$ 278,018	\$ 280,798	\$ 283,606	\$ 286,442
TOTAL EXPENDITURE	\$ 10,173,636	\$ 10,666,503	\$ 11,156,895	\$ 11,696,494
Variance	\$ 56,275	\$ (86,833)	\$ (178,438)	\$ (272,812)
Projected Fund Balance @ 07/01	\$ 5,829,000	\$ 5,885,275	\$ 5,798,442	\$ 5,620,003
Increase/(Use) of Fund Balance	\$ 56,275	\$ (86,833)	\$ (178,438)	\$ (272,812)
Estimated Fund Balance @ 6/30	\$ 5,885,275	\$ 5,798,442	\$ 5,620,003	\$ 5,347,191




CSA 7 Forecast with \$1.1 M WS JPA Augmentation

CSA 7 FORECAST w/ \$1.1 M augmentation	Proposed FY 08/09	Estimated FY 09/10	Estimated FY 10/11	Estimated FY 11/12
Property Tax (5% 08/09; 6% 09/10; 7% 10/11-11/12 annual increase)	\$ 3,047,675	\$ 3,230,536	\$ 3,456,673	\$ 3,698,640
Special Tax (2% annual increase)	\$ 1,575,936	\$ 1,607,454	\$ 1,639,604	\$ 1,672,396
Ambulance fees (3% annual increase)	\$ 5,356,000	\$ 5,516,680	\$ 5,682,180	\$ 5,852,646
Miscellaneous Revenue/interest	\$ 250,300	\$ 200,000	\$ 200,000	\$ 150,000
TOTAL REVENUE	\$ 10,229,911	\$ 10,554,670	\$ 10,978,457	\$11,373,681
WSJPA BaseFunding (5% 09/10-12)	\$ 9,095,869	\$ 9,550,662	\$ 10,028,196	\$10,529,605
Augmentation (5% annual incrs)	\$ 1,100,000	\$ 1,177,000	\$ 1,259,390	\$ 1,347,547
WS JPA Capital Assets	\$ 475,000	\$ 500,000	\$ 500,000	\$ 525,000
Ambulance Billing	\$ 324,749	\$ 335,042	\$ 345,094	\$ 355,446
CSA 7 Admin	\$ 278,018	\$ 280,798	\$ 283,606	\$ 286,442
TOTAL EXPENDITURE	\$ 11,273,636	\$ 11,843,503	\$ 12,416,285	\$13,044,041
Variance	\$ (1,043,725)	\$ (1,288,833)	\$ (1,437,828)	\$ (1,670,360)
Projected Fund Balance @ 07/01	\$ 5,829,000	\$ 4,785,275	\$ 3,496,442	\$ 2,058,613
Increase/(Use) of Fund Balance	\$ (1,043,725)	\$ (1,288,833)	\$ (1,437,828)	\$ (1,670,360)
Estimated Fund Balance @ 6/30	\$ 4,785,275	\$ 3,496,442	\$ 2,058,613	\$ 388,253

Policy Considerations

- Maintain base funding level to WS JPA meeting adopted principle:
 - Cap future operational expenditures to equal future property taxes, direct assessments, and ambulance service revenues...achieving a structurally sound and sustainable budget.
- Allocate additional \$1.1M in Proposed Budget to WS JPA in order to meet adopted principle:
 - Maintain level of service that meets the prescribed response time and compliance standards addressing the unique rural environment of the West Slope.



Approval of WS JPA Request Necessitates a Review of Revenues for Long term Sustainability

Revenue Options being Evaluated

- Increase ambulance service fees (underway)
- Charge impact fees on new development for capital improvements
- Negotiate Casino contribution
- Modify special tax
- Charge high use activities additional fees based on usage (senior/nursing facilities/recreational activities)



Board of Supervisors

Questions/Comments/Direction