

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

968



FROM: Emergency Management Department

SUBMITTAL DATE:
June 9, 2016

SUBJECT: Approve and Direct the Auditor-Controller to Adjust the Budget According to the Schedule A. All Districts. [\$ 2,500,000]. Maddy Fund 11038

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and direct the Auditor Controller to make the budget adjustments on the attached Schedule A.

BACKGROUND:

Summary

On May 16, 2016, the County's 3rd Quarter Budget Adjustment was approved. With no historical budget data and based on the expense data available at the time, the adjustment included a reduction to the Emergency Management Department (EMD) of \$6,000,000 in expenses and the corresponding revenue. As expenses have exceeded the estimated 3rd Quarter Budget Report, EMD is requesting the Board to approve a budget adjustment of \$2,500,000, as shown in the Schedule A.

KS:nh

Kim Saruwatari

Kim Saruwatari, Director
Emergency Management
Department

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ N/A	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ N/A	
SOURCE OF FUNDS: Maddy Fund 11038				Budget Adjustment: YES	
				For Fiscal Year: 2015/16	

C.E.O. RECOMMENDATION:

APPROVE

BY: *Steven C. Horn*
Steven C. Horn

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

FISCAL PROCEDURES APPROVED
PAUL LANGUIGO-GPA, AUDITOR-CONTROLLER
 BY: *Susana Garcia-Bocanegra*
 Susana Garcia-Bocanegra

Departmental Concurrence

- A-30
- Positions Added
- 4/5 Vote
- Change Order

Prev. Agn. Ref.: 05/16/16 Item 1-0 | **District:** | **Agenda Number:**

3-38

BACKGROUND CONTINUED: Maddy revenues are generated from court fines, penalties and forfeitures for various criminal offenses and motor vehicle violations as discribed in State Senate Bill 12 (Amended 2012). Courts collect the penalty assessments and forward them to the Riverside Emergency Medical Services Agency (REMSA). REMSA administrates the Maddy funds which are required to:

- Compensate physicians who care for patients who have no insurance coverage or are otherwise unable to pay for the emergency room visit.
- Hospitals for the provision of emergency care to the homeless, uninsured, or undocumented for trauma and medical care services.
- Support pediatric trauma/emergency care.
- Enhance the emergency medical system in the County.

REMSA has contracted with the Riverside County Medical Foundation for professional services to review physicians claim requests and distribute allowable payments. The professional services increase is needed to reimburse the Foundation for physician payments.

As part of the Third Quarter Budget Report, EMD requested a six million dollar reduction in expenses and revenue. This request was made when projections indicated that EMD was overbudgeted in both expenses and revenue, however as expenses have come in it appears that the request was an over correction. This budget adjustment will correct the EMD budget for FY 15/16.

SCHEDULE A
Emergency Management Department
Budget Adjustment
Fiscal Year 2015/2016

INCREASE IN APPROPRIATIONS:

10000-2000100000-525440	Professional Services	\$ 2,500,000
	Total Increase in Appropriation	\$ 2,500,000

INCREASE IN ESTIMATED REVENUE:

10000-2000100000-774790	Uncmpsd Emerg Med Svcs SB-12	\$ 2,500,000
	Total Increase in Revenue	\$ 2,500,000