STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year	Business Unit Number	Department
2025-26	4120	Emergency Medical Services Authority

Hyperion Budget Request Name	Relevant Program or Subprogram
4120-005-BCP-2025-GB	3820-Emergency Medical Services Authority

Budget Request Title
Facility Cost Increase

Budget Request Summary
The Emergency Medical Services Authority (EMSA) requests $676,000 General Fund (GF) in 2025-26, $766,000 GF in 2026-27, and $676,000 GF in 2027-28 and ongoing to meet facility cost increases. The resources will be used to support the EMSA Headquarters (HQ) building lease, HQ building security, and tenant improvements.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	N/A

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	N/A	N/A

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. N/A
Project Approval Document: N/A
Approval Date: N/A
Total Project Cost: N/A

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Craig Johnson	1/10/2025	Elizabeth Basnett	1/10/2025
Department Director	**Date**	**Agency Secretary**	**Date**
Elizabeth Basnett	1/10/2025	Julie Souliere	1/10/2025

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Christopher Odneal	1/10/2025

A. Problem Statement

The Emergency Medical Services Authority (EMSA) requests $676,000 General Fund (GF) in 2025-26, $766,000 GF in 2026-27, and $676,000 GF in 2027-28 and ongoing to meet facility cost increases. The resources will be used to support the EMSA Headquarters (HQ) building lease, HQ building security, and tenant improvements.

EMSA was established in 1981 by statute and consisted of only six personnel. Since that time the Department has grown steadily both in mission and staffing with primary responsibility for overseeing the pre-hospital emergency care system in the state and serving as the state lead for disaster medical preparedness and response. In recent years EMSA's authorized positions grew by 73 percent since 2019-20. However, the funding needed to support facility costs has not kept up with the Department's mission and growth.

Resources requested:

Facility Costs

Description	FY 2025-26	FY 2026-27	FY 2027-28
Building Lease Increase	$593,000	$683,000*	$593,000
Building Security	$83,000	$83,000	$83,000
Total	**$676,000**	**$766,000**	**$676,000**

**Includes $90,000 Tenant Improvements amortized in the lease over 12 months.*

Building Lease and Security:

The requested resources will enable EMSA to fund the increased lease costs attributable to its recent transition to a new HQ location due to its past HQ building no longer meeting EMSA's needs. The new HQ building location resulted in EMSA's annual lease doubling from approximately $607,000 to $1.2 million. The previous building provided 23,865 square feet of usable space which was inadequate to house all EMSA personnel and the Department Operations Center (DOC). Additionally, the previous building had numerous unresolved maintenance issues which created an unacceptable environment for staff. The new building has 26,134 square feet of space, which meets current needs, allows for future growth, and houses the DOC during emergency activations, trainings, and exercises.

Due to concerns for employee safety, effective July 1, 2024, EMSA entered into a security contract for its HQ location. As EMSA oversees paramedic licensing and disciplinary cases, the lack of security posed concerns for personnel safety. On more than one occasion, suspect individuals entered the building unchecked, posing safety concerns for EMSA staff. Having onsite security provides the following:

- Protection of staff and property.
- Access control and monitoring.
- Minimizes disruptions caused by security incidents.
- Improves response to emergencies, such as fire, medical, and security breaches.

Resource History

(Dollars in Thousands)

Department Budget	2020-21	2021-22	2022-23	2023-24	2024-25
Authorized Expenditures	$108,674	$75,410	$176,281	$67,936	$64,326
Actual Expenditures[1]	$98,834	$54,042	$58,853	$49,846	$64,326
Revenue	$4,723	$4,822	$5,158	$5,407	$5,000
Authorized Positions	79.0	110.0	114.0	119.0	121.0
Filled Positions	70.5	73.8	72.0	90.0	92.0
Vacancies	8.5	36.2	42.0	29.0	23.0
Vacancy Rate	11%	33%	37%	24%	19%
Vacancies as of Date	6/30/2021	6/30/2022	6/30/2023	6/30/2024	1/01/2025

[1] FY 2023-24 Actual Expenditures are based on system actuals as of 6/27/2024.FY 2024-25 Actual Expenditures and Revenues are projected amounts.

B. Justification

EMSA relocated its HQ in March of 2023 due to ongoing maintenance issues with its previous building, including leaks, mold, odor, HVAC failures, and more. Prior to relocation, the issues had increased in frequency and led to many staff complaints, including medical concerns. Further, EMSA has grown 73 percent over the past six years and the new building provides necessary space to accommodate personnel and allow for potential future growth.

To temporarily cover the increased facility costs, EMSA initially utilized salary savings. However, as an ongoing expense, EMSA requests dedicated resources for its facility operational costs.

The requested resources will enable EMSA to accomplish the following:

1. Establish ongoing funding for the building lease and tenant improvements.
2. Establish ongoing funding for building security.

C. Departmentwide and Statewide Considerations

EMSA continues to meet mission requirements, including providing statewide EMS system leadership and disaster medical preparedness and response. For EMSA to continue to meet its mission, goals, and objectives, it is crucial to receive the necessary funding to cover basic facility costs.

D. Outcomes and Accountability

This request will provide sufficient resources for EMSA to fund HQ facility operational expenses and continue operations focused on achieving alignment with state and EMSA strategic plans.

E. Implementation Plan

The building lease and security services are currently in place effective July 1, 2024. This request would provide the funding to continue the lease and services.

F. Supplemental Information (If Applicable)

Not applicable.

BCP Fiscal Detail Sheet

BCP Title: Facility Cost Increase

BR Name: 4120-005-BCP-2025-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5324 - Facilities Operation	0	676	766	676	676	676
Total Operating Expenses and Equipment	**$0**	**$676**	**$766**	**$676**	**$676**	**$676**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$676**	**$766**	**$676**	**$676**	**$676**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0001 - General Fund	0	676	766	676	676	676
Total State Operations Expenditures	**$0**	**$676**	**$766**	**$676**	**$676**	**$676**
Total All Funds	**$0**	**$676**	**$766**	**$676**	**$676**	**$676**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3820 - Emergency Medical Services Authority	0	676	766	676	676	676
Total All Programs	**$0**	**$676**	**$766**	**$676**	**$676**	**$676**