

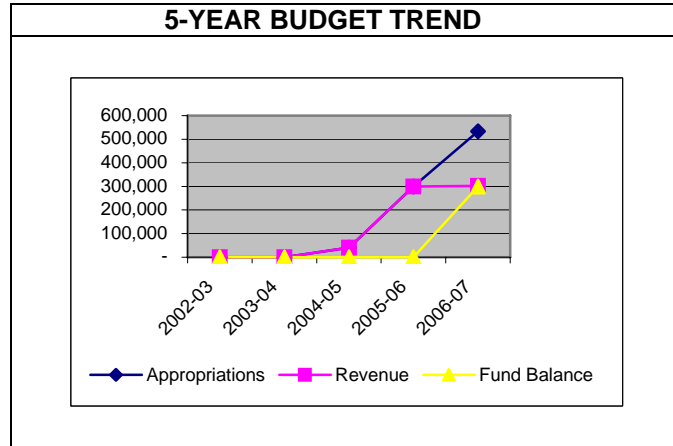
Ambulance Performance Based Fines

DESCRIPTION OF MAJOR SERVICES

This fund is set up to collect revenue (fines) associated with ambulance companies' failure to meet contractual response time standards. All appropriations in this fund are budgeted as contingencies, which will require the department to return to the Board of Supervisors before expending any of these funds. Per the terms of the contracts, these funds are earmarked for enhancements to the Emergency Medical System.

There is no staffing associated with this budget unit.

BUDGET HISTORY



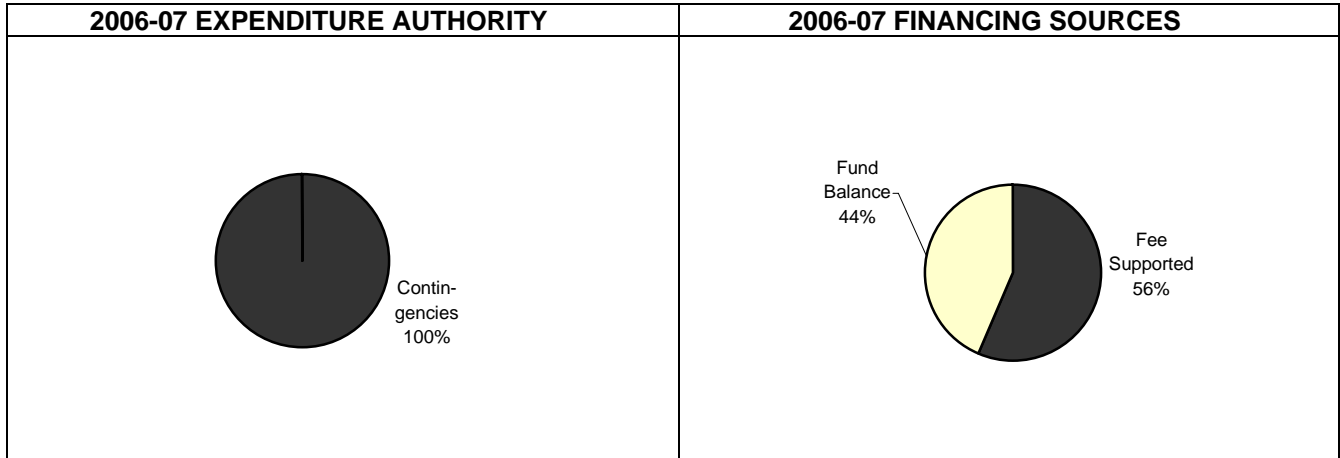
PERFORMANCE HISTORY

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Modified Budget | 2005-06 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | - | - | - | 300,000 | - |
| Departmental Revenue | - | - | - | 300,000 | 231,411 |
| Fund Balance | | | | - | |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. In 2005-06, the department budgeted all of its fund balance in contingencies and did not occur any expenses this year.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Ambulance Performance Based Fines

BUDGET UNIT: SDS PHL
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2005-06 Final Budget | 2006-07 Final Budget | Change From 2005-06 Final Budget |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| <u>Appropriation</u> | | | | | | | |
| Contingencies | - | - | - | - | 300,000 | 533,911 | 233,911 |
| Total Appropriation | - | - | - | - | 300,000 | 533,911 | 233,911 |
| <u>Departmental Revenue</u> | | | | | | | |
| Fines and Forfeitures | - | - | - | 227,756 | 300,000 | 300,000 | - |
| Use of Money and Prop | - | - | - | 3,655 | - | 2,500 | 2,500 |
| Total Revenue | - | - | - | 231,411 | 300,000 | 302,500 | 2,500 |
| Fund Balance | | | | | - | 231,411 | 231,411 |

The department is currently preparing a proposal on how to utilize these funds and plans to bring this proposal to the Board for review in 2006-07.

FINAL BUDGET CHANGES

Contingencies decreased by \$68,589 due to fund balance being lower than anticipated.

