



**COUNTY OF LOS ANGELES
DEPARTMENT OF AUDITOR-CONTROLLER**

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December 21, 2023

TO: Supervisor Lindsey P. Horvath, Chair
Supervisor Hilda L. Solis
Supervisor Holly J. Mitchell
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Oscar Valdez
Auditor-Controller

SUBJECT: **MEASURE B SPECIAL TAX REVENUE FUND FOR TRAUMA CENTERS,
EMERGENCY MEDICAL SERVICES, AND BIOTERRORISM RESPONSE**

Section 8 of the Los Angeles County Board of Supervisors (Board) Measure B Resolution requires the County Auditor-Controller to file an annual statement of financial activity with your Board no later than January 1st of each year. Accordingly, Attachment I reflects the Statement of Financial Activity for the Health Services Measure B Special Tax Fund for the Fiscal Year (FY) ended June 30, 2023. The Statement includes a summary of the amount of funds collected and expended pursuant to Measure B.

Section 8 also requires a status of projects required or authorized to be funded pursuant to Sections 3, 6, and 7 of the Resolution. Accordingly, Attachment II presents the Status of Measure B Projects for FY 2022-23 as provided by the Department of Health Services (DHS).

If you have any questions related to the Statement of Financial Activity please call me, or your staff may contact Jung Son at (213) 974-8327 or via e-mail at jeson@auditor.lacounty.gov. Questions related to the status of Measure B Projects may be directed to Manal Dudar of DHS at (626) 525-6426 or via e-mail at mdudar@dhs.lacounty.gov.

OV:CY:RA:EW:JS:MB:nm
H:\Special Funds\Special Funds Unit\MEASURE B-BW9\FY2022-23

Attachments

c: Fesia A. Davenport, Chief Executive Officer
Celia Zavala, Executive Officer, Board of Supervisors
Christina R. Ghaly, M.D., Director, Department of Health Services
Jeffrey Prang, Assessor
Keith Knox, Treasurer and Tax Collector

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Statement of Financial Activity
For the Fiscal Year Ended June 30, 2023**

Revenues:

Voter Approved Special Taxes - Current Year		\$ 331,145,351
Voter Approved Special Taxes - Prior Year		1,865,350
Penalties, Interest & Costs - Delinquent Taxes		931,027
Interest Earnings		4,555,381
Prior Years' Refunds - Physician and Hospital Claims		<u>62,749</u>
Total Revenues		<u>\$ 338,559,858</u>

Current Year Expenditures:

Services and Supplies (S&S):		
Non-County Trauma Hospitals (Direct Payment)		
Trauma Center Provisions for Reimbursement (TCPR)		
Antelope Valley Hospital (AVH)	\$ 7,719,548	
Ronald Reagan UCLA Medical Center (UCLA)	<u>6,675,943</u>	
Total Non-County Public Trauma Hospitals		\$ 14,395,491
Enhanced Trauma Access		
City of Los Angeles Fire Dept. - Trauma Air Transport	<u>\$ 270,623</u> ^(a)	
Total Enhanced Trauma Access		270,623
Physician Services for Indigents Program (PSIP)		
PSIP - Trauma	\$ 1,104,614 ^(b)	
PSIP - Emergency Room	4,202,164 ^(b)	
PSIP - Refunds / Canceled Warrants	<u>(6,412)</u>	
Total PSIP		5,300,366
Auditor-Controller Services		774,557
Measure B Advisory Board (MBAB) Projects		
2021 MBAB - Alhambra Fire Dept. - Monitor & Defibrillators	\$ 340,000	
2021 MBAB - Culver City Fire Dept. - Chest Compression Devices	683,803	
2021 MBAB - Downey Fire Dept. - Monitor & Defibrillators	88,572	
2021 MBAB - El Segundo Fire Dept. - Chest Compression Devices	60,383	
2021 MBAB - Long Beach H&HS - Warehouse Lease Payment	764,416	
2021 MBAB - Monrovia Fire Dept. - Monitor & Defibrillators	88,941	
2021 MBAB - Monterey Park Fire Dept. - Chest Compression Device	15,584	
2021 MBAB - Monterey Park Fire Dept. - Monitor & Defibrillators	94,921	
2021 MBAB - PIH Health Whittier Hosp. - Base Station Radio System	159,317	
2021 MBAB - Redondo Beach Fire Dept. - Chest Compression Devices	68,041	
2021 MBAB - San Gabriel Fire Dept. - Monitor & Defibrillators	150,360	
2021 MBAB - San Gabriel Fire Dept. - Upgrade Monitor & Defibrillators	13,500	
2021 MBAB - South Pasadena Fire Dept. - Monitor & Defibrillators	84,629	
2021 MBAB - Torrance Fire Dept. - Power Load Stretchers	110,515	
2021 MBAB - Torrance Fire Dept. - Chest Compression Devices	79,097	
2021 MBAB - UCLA - Instructional Design Program	<u>68,838</u> ^(a)	
Total MBAB Projects Funded Under S&S		<u>2,870,917</u>
Total Services and Supplies		\$ 23,611,954
Other Charges - Intergovernmental Transfer (IGT):		
IGT Refund for FY 2021-22 TCPR		<u>\$ (9,636,614)</u> ^(c)
Total Other Charges		(9,636,614)
Other Financing Uses - Operating Transfers Out:		
Enhanced Trauma Access		
County Fire Department - Air Ambulance Services	\$ 2,640,000	
Sheriff's Department - Air Search and Rescue	<u>1,320,000</u>	
Total Enhanced Trauma Access		\$ 3,960,000

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Statement of Financial Activity
For the Fiscal Year Ended June 30, 2023**

County Hospitals		
LA General Medical Center	\$ 109,998,000	
Harbor-UCLA Medical Center	52,752,000	
Olive View-UCLA Medical Center	29,651,000	
Health Services Administration - Martin Luther King, Jr.	<u>50,000,000</u>	
Total County Hospitals		242,401,000
Public Health:		
Bioterrorism		
Salaries & Employee Expenses (\$9.86m/year)	\$ 7,634,409	
Other Operating Expenses	<u>2,227,591</u>	
		\$ 9,862,000
Trauma Prevention Initiative - Base (\$685k/year)		
Salaries & Employee Expenses	\$ 381,110	
Other Operating Expenses	<u>303,890</u>	
		685,000
Trauma Prevention Initiative - Expansion (\$1.30m/year + \$323k carryover)		
Salaries & Employee Expenses	\$ 577,945	
Other Operating Expenses	<u>1,045,195</u>	
		1,623,140
Risk Communication (\$365k/year)		
Salaries & Employee Expenses	\$ 301,144	
Other Operating Expenses	<u>64,270</u>	
		365,414
Emergency Preparedness Overtime for Environmental Health Strike Team (\$500k/year)		
Salaries & Employee Expenses	\$ 412,059	
Other Operating Expenses	<u>87,941</u>	
		500,000
Office of Violence Prevention (OVP) Operations & Contracts Services (\$3m/year + \$2.33m carryover)		
Salaries & Employee Expenses	\$ 576,455	
Other Operating Expenses	<u>1,923,545</u>	
		2,500,000
OVP Trauma Prevention Initiative (TPI) - Reducing Violence Countywide (\$2m/year + \$4.06m carryover)		
Other Operating Expenses	\$ 1,995,368	
		<u>1,995,368</u>
Total Public Health		17,530,922
Department of Health Services (DHS) Emergency Medical Services		
Salaries & Employee Expenses	\$ 1,679,118	
Other Operating Expenses	<u>76,882</u>	
		\$ 1,756,000
Trauma & Emergency Medicine Information System (TEMIS)		
Total Emergency Medical Services	<u>1,108,029</u>	2,864,029
MBAB Projects		
2018 MBAB - LA County Fire Dept. - Advanced Provider Response Units	\$ 498,799	
2018 MBAB - LA County Public Health - Response Vehicles Project	1,654	
2021 MBAB - LA County DHS EMS - Hospital Emergency Response Team (HERT)	67,030	
2021 MBAB - LA County Fire Dept. - Assessment Engines Expansion	<u>1,652,477</u>	
Total MBAB Projects Funded Under Operating Transfers Out		<u>2,219,960</u>
Total Other Financing Uses - Operating Transfers Out		<u>\$ 268,975,911</u>
Total FY 2022-23 Expenditures		\$ 282,951,251

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Statement of Financial Activity
For the Fiscal Year Ended June 30, 2023**

Prior Year Expenditures:	
IGT for Non-County Hospitals - FY 2021-22	\$ 40,233,018
2019 MBAB - Pasadena Public Health Department - Bio Emerg. Mental Health Response	58,509
2021 MBAB - San Marino Fire Dept. - 1 Power Load Stretcher	48,065
Reversal of Prior Year Over-Accrued PSIP Expenditures	<u>(367)</u>
Total Prior Year Expenditures	<u>40,339,225</u>
Grand Total Expenditures	\$ 323,290,476
Revenues Over Expenditures	15,269,382
Less: Contractual Obligations	
Prior Year Commitments as of July 1, 2022	\$ 40,525,541
Outstanding Commitments as of June 30, 2023	<u>(42,067,636) ^(a)</u>
Net Change in Contractual Obligations	<u>(1,542,095)</u>
Net Change in Fund Balance	\$ 13,727,287
Fund Balance, July 1, 2022	<u>38,036,403</u>
Fund Balance Closing, June 30, 2023	<u>\$ 51,763,690</u>
Less: FY 2022-23 Remaining Funds for Projects to be Spent in FY 2023-24	<u>(1,307,000) ^(d)</u>
Adjusted Available Fund Balance, June 30, 2023	<u>\$ 50,456,690 ^(e)</u>

FOOTNOTES:

- (a) Outstanding commitments as of June 30, 2023 include the following projects:
- | | |
|--|-----------------------------|
| FY 2022-23 IGT for Non-County Trauma Hospitals | \$ 41,431,989 |
| 2019 MBAB - Children's Hospital LA - Special Needs Car Seat Resource Program | 129,455 |
| 2021 MBAB - UCLA - Instructional Design Program | 185,065 |
| 2021 MBAB - LA City Fire Dept. - Flight Data Monitoring | 105,640 |
| 2021 MBAB - Hawthorne Police Dept. - Stop the Bleed Training | 21,000 |
| 2021 MBAB - Compton Fire Dept. - Automated Emergency Defibrillators | 25,110 |
| LA City Fire Dept. - Expanded Access Air Transport | <u>169,377</u> |
| Total Outstanding Commitments as of June 30, 2023 | <u>\$ 42,067,636</u> |
- (b) Includes accrued expenditures in the amounts of \$0.86 million and \$4.20 million for trauma and ER claims, respectively.
- (c) State refund for FY 2021-22 IGT payments due to an increase of federal share in enhanced trauma payments as allowed by the Affordable Care Act.
- (d) As of June 30, 2023, the following projects were carried over to FY 2023-24 to be funded using the fund balance:
- | | |
|---|----------------------------|
| 2018 MBAB - LA County Fire Dept. - Two Advanced Provider Response Units | \$ 158,000 |
| 2021 MBAB - LA DHS EMS Agency - HERT | 21,000 |
| 2021 MBAB - LA County Fire Dept. - Assessment Engines Expansion | 83,000 |
| County Commission on Human Relations - Anti-Hate Initiative | <u>1,045,000</u> |
| Total Obligations | <u>\$ 1,307,000</u> |
- (e) The remaining \$50.46 million will be used to support future MBAB proposals, TEMIS, and potential funding to cover shortfalls in Measure B and Maddy Fund revenue projections.

Prepared By:
Los Angeles County
Department of Auditor-Controller, Accounting Division
Department of Health Services, Finance

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

COUNTYWIDE SYSTEM OF TRAUMA CENTERS - \$242.40 million allocated to Los Angeles County (County) hospitals; \$55.83 million allocated to non-County hospitals

County Hospitals

A total of \$208.52 million was included in the Fiscal Year (FY) 2022-23 Adopted Final Budget and allocated for trauma and emergency care services provided by LA General Medical Center, Harbor-UCLA Medical Center, and Olive View-UCLA Medical Center. On September 13, 2022, the Board of Supervisors (Board) approved an increase in the property assessment rate, providing \$33.88 million for the Department of Health Services (DHS) as ongoing Measure B funding to support Los Angeles County’s trauma and emergency medical services system to Health Services Administration (HSA). A budget adjustment was requested and approved in 2023.

The allocation to four County hospitals is as follows:

LA General Medical Center	\$122.90 million
Harbor-UCLA Medical Center	51.88 million
Olive View-UCLA Medical Center	<u>33.74 million</u>
Subtotal	<u>\$208.52 million</u>
HSA – Martin Luther King, Jr.	<u>33.88 million</u>
Total	<u>\$242.40 million</u>

Status: FY 2022-23 funds were distributed to the following three County Hospitals based on actual unreimbursed costs at each hospital. At the close of FY 2022-23, \$50.00 million was transferred to HSA to fund intergovernmental transfers (IGT) in support of Martin Luther King, Jr. Community Hospital under the Martin Luther King, Jr. Los Angeles (MLK-LA) lease agreement.

LA General Medical Center	\$110.00 million
Harbor-UCLA Medical Center	52.75 million
Olive View-UCLA Medical Center	<u>29.65 million</u>
Subtotal	<u>\$192.40 million</u>
HSA – Martin Luther King, Jr.	<u>50.00 million</u>
Total	<u>\$242.40 million</u>

Non-County Hospitals

DHS entered into an agreement for Trauma Center Provisions for Reimbursement (TCPR) with 13 non-County hospitals for FY 2022-23. On June 6, 2023, the Board approved the FY 2022-23 funding methodology for the total allocation of \$55.83 million in

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

Measure B funds for the TCPR. This amount included the additional annual ongoing allocation of \$8.96 million that was approved by the Board on September 13, 2022 due to an increase in the property assessment rate starting in FY 2022-23 to support ongoing investments in additional staffing, technology, and capital improvements to maintain and/or expand the regional trauma care system.

Under the TCPR, \$41.43 million of Measure B funds was used as an IGT payment to draw down \$52.52 million* of federal Medi-Cal matching funds for 11 private hospitals, and \$14.40 million as direct payments to Antelope Valley Hospital (AVH) and Ronald Reagan UCLA Medical Center (UCLA). As public hospitals, AVH and UCLA participate in a program that precludes them from receiving the Medi-Cal matching funds.

*The private trauma hospitals received an additional \$11.09 million in supplemental Medi-Cal funding. The \$52.52 million Federal Medi-Cal match is comprised of Federal matching of 50% plus an additional matching rate (6.2% in the first three quarter and 5% in the last quarter) allowed by the Families First Coronavirus Response Act for the period from July 1, 2022, to June 30, 2023.

	<u>Measure B</u>	<u>Federal Match</u>	<u>Total</u>
<u>Trauma Services:</u>			
AVH & UCLA	\$ 14.40 million	\$ 0.00 million	\$ 14.40 million
11 Private Hospitals	<u>41.43 million</u>	<u>52.52 million</u>	<u>93.95 million</u>
Subtotal	<u>\$ 55.83 million</u>	<u>\$ 52.52 million</u>	<u>\$108.35 million</u>

Status: Direct payments of approximately \$14.40 million were issued to AVH & UCLA from DHS at the end of FY 2022-23.

Balance: At the close of FY 2022-23, \$41.43 million remained in the encumbrance awaiting the State's instructions to send the IGT payment to the California Department of Health Care Services (CDHCS) for the following hospitals:

California Hospital Medical Center	\$ 5.92 million
Cedars-Sinai Medical Center	3.84 million
Children's Hospital Los Angeles	3.37 million
Henry Mayo Newhall Memorial	1.98 million
Huntington Memorial Hospital	2.85 million
Long Beach Memorial Medical Center	3.61 million
Northridge Hospital Medical Center	3.96 million
Pomona Valley Hospital	4.21 million
Providence Holy Cross Medical Center	4.08 million

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

St. Francis Medical Center	4.60 million
St. Mary Medical Center	<u>3.01 million</u>
Total	<u>\$ 41.43 million</u>

LEVEL I TRAUMA CENTER START-UP COSTS - \$2.50 million allocated

On March 8, 2017, the Board approved the allocation and rollover of \$2.50 million of FY 2016-17 unspent Measure B funds to reimburse the allowable start-up costs for the first hospital in the Service Planning Area (SPA) 6 that attains a Level I Trauma Center designation (Designation) by December 31, 2018. This allocation request was in response to the Board motion set forth by Supervisor Mark-Ridley Thomas on June 23, 2015. It was determined that interested hospitals needed more time than what was provided in the Request for Applications to meet the requirements for a Designation as prescribed by the American College of Surgeons (ACS). On September 17, 2019, the Board approved to extend the designation by the tentative deadline of June 30, 2022, subject to review and approval by County Counsel and with a 30-day prior notice to the Board and Chief Executive Office (CEO), effective upon execution through June 30, 2023, for the reimbursement of allowable start-up costs incurred and associated with attaining such Designation not to exceed \$2.50 million. At the end of FY 2019-20, FY 2020-21, and FY 2021-22, no hospital in SPA 6 attained a Designation and the total amount was again carried over to FY 2022-23. This amount was included in the FY 2022-23 Adopted Final Budget.

Status: At the close of FY 2022-23, no expenditure was incurred.

Balance: \$2.50 million remained unexpended and returned to the Measure B Fund. The program is slated for cancellation.

PHYSICIAN SERVICES FOR INDIGENTS PROGRAM - \$5.30 million allocated

The FY 2022-23 Adopted Final Budget included an allocation of \$5.30 million from Measure B revenues to fund non-County physician trauma services provided to eligible indigent patients within Los Angeles County and non-County physician emergency services provided to eligible indigent patients with non-traumatic emergency conditions.

The status of this project is as follows:

Status: At the close of FY 2022-23, net payments totaling \$0.24 million were issued to non-County physicians for trauma services, and \$5.07 million was established as accrued liabilities for payment of trauma and emergency room claims.

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

Balance: At the close of FY 2022-23, an expenditure accrual of \$5.07 million was established for payment of pending claims in the next fiscal year.

TRAUMA ACCESS EXPANSION TO UNDERSERVED AREAS - \$4.40 million allocated

The FY 2022-23 Adopted Final Budget included \$4.40 million for expanded access to trauma services in order to maintain the infrastructure and facilitate the emergency air transport of trauma patients in the Antelope Valley, East San Gabriel Valley, San Fernando Valley, and Malibu. Air transport of trauma patients is sometimes necessary for these areas due to distance, traffic, weather conditions, etc. The budgeted funds were allocated as follows:

Los Angeles County Fire Department	\$ 2.64 million
Los Angeles County Sheriff's Department	1.32 million
City of Los Angeles Fire Department	<u>0.44 million</u>
Total	<u>\$ 4.40 million</u>

Status: A total of \$4.23 million was transferred from the Measure B fund to the following departments: the Los Angeles County Fire Department for expanding the delivery of paramedic air squad services to the Los Angeles County, \$2.64 million; the Los Angeles County Sheriff's Department for staffing and operational costs related to air search and rescue services in the Antelope Valley, \$1.32 million; the City of Los Angeles Fire Department for providing trauma air transport services in the San Fernando Valley and surrounding communities, \$0.27 million.

Los Angeles County Fire Department	\$ 2.64 million
Los Angeles County Sheriff's Department	1.32 million
City of Los Angeles Fire Department	<u>0.27 million</u>
Total	<u>\$ 4.23 million</u>

Balance: At the close of FY 2022-23, there was a remaining balance of \$0.17 million in encumbrance for the City of Los Angeles Fire Department to be spent and disbursed in FY 2023-24.

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

DEPARTMENT OF PUBLIC HEALTH (DPH) BIOTERRORISM RESPONSE - \$9.6 million allocated

The FY 2022-23 Adopted Final Budget included an allocation of \$9.86 million to support the County's Public Health program for bioterrorism preparedness activities and addressing the medical needs of people exposed to bioterrorism or chemical attacks.

Status: A total of \$9.86 million was transferred to DPH to cover the following actual costs incurred for the bioterrorism preparedness activities: salaries and benefits, \$7.63 million; equipment, supplies, and expenses, \$2.23 million.

Balance: None

DPH TRAUMA PREVENTION PROGRAM - \$0.69 million allocated

This allocation is to support the County's Public Health program for trauma prevention activities in regions of the County that experience a disproportionately high burden of trauma. The FY 2022-23 Adopted Final Budget included an allocation of approximately \$0.69 million.

Status: A total of approximately \$0.69 million was transferred to DPH to cover the actual costs incurred for the trauma prevention activities: salaries and benefits, \$0.38 million; supplies and expenses, \$0.31 million.

Balance: None

DPH TRAUMA PREVENTION INITIATIVE EXPANSION - \$1.62 million allocated

The FY 2022-23 Adopted Final Budget included an allocation of \$1.62 million to support the County's Public Health program for Trauma Prevention Initiative (TPI) Expansion activities. Of this amount, \$1.30 million is an annual allocation and \$0.32 million was carried over from FY 2021-22.

Status: A total of \$1.62 million was transferred to DPH to cover the actual costs incurred for the TPI Expansion activities: salaries and benefits, \$0.58 million; supplies and expenses, \$1.04 million.

Balance: None

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

DPH RISK COMMUNICATION - \$0.37 million allocated

The FY 2022-23 Adopted Final Budget included an allocation of \$0.37 million to support the County's Public Health program for risk communication. Funds would enhance risk communication capacity and support development of a catalogue of terrorism-specific public messages, videos, and mass media campaign content.

Status: A total of \$0.37 million was transferred to DPH to cover the following actual costs incurred for the risk communication activities: salaries and benefits, \$0.30 million; supplies and expenses, \$0.07 million.

Balance: None

DPH EMERGENCY PREPAREDNESS – OVERTIME (OT) ENVIRONMENTAL HEALTH STRIKE TEAM - \$0.50 million allocated

The FY 2022-23 Adopted Final Budget included an allocation of \$0.50 million to support the County's Public Health program for emergency preparedness. Funds would support OT for Environmental Health Strike Team members who are deployed Countywide on a regular basis in response to possible terrorism events for situational awareness, threat assessment, disaster prevention, field study, and community engagement.

Status: A total of \$0.50 million was transferred to DPH to cover the following actual costs incurred for OT Environmental Health Strike Team: salaries and benefits, \$0.41 million; other operating expenses, \$0.09 million.

Balance: None

DPH OFFICE OF VIOLENCE PREVENTION (OVP) - \$5.32 million allocated

The Board motion by Supervisors Sheila Kuehl and Mark Ridley-Thomas on February 19, 2019, directed the CEO to identify and DHS to allocate appropriations of at least \$6.00 million as a one-time unobligated Measure B funding to be used to support OVP for the first two years of operations. The OVP would coordinate, provide technical assistance, and expand practices for preventing and addressing violence in Los Angeles County.

The first-year allocation of \$3.00 million was included in the FY 2019-20 Adopted Final Budget, and \$0.64 million was transferred to DPH to cover actual expenditures. The

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

second-year allocation of \$3.00 million with the \$2.36 million rollover from FY 2019-20, for a total budget of \$5.36 million, was included in the FY 2020-21 Adopted Final Budget, and \$0.86 million was transferred to DPH to cover actual expenditures. The remainder of unspent funds from FY 2019-20 and FY 2020-21 was included in the FY 2021-22 Adopted Final Budget for an allocation of \$4.50 million, and \$2.18 million was transferred to DPH to cover actual expenditures. The remaining balance of \$2.32 million was carried over to FY 2022-23, and was included in the FY 2022-23 Adopted Final Budget. On September 13, 2022, the Board approved an increase in the property assessment rate, which gave DPH an additional \$5.00 million in annual ongoing Measure B funding and \$3.00 million was allocated for this program.

Status: A total of \$2.50 million was transferred to DPH to cover actual costs incurred for the OVP program: salaries and benefits, \$0.58 million; other operating expenses, \$1.92 million.

Balance: At the close of FY 2022-23, the unspent amount of \$2.82 million was returned to the Measure B Fund.

DPH REDUCING VIOLENCE COUNTYWIDE – TRAUMA PREVENTION INITIATIVE (TPI) - \$6.06 million allocated

The Board motion by Supervisors Hilda L. Solis and Janice Hahn on July 13, 2021, directed the CEO to allocate unobligated funding of \$5.00 million in Measure B funds to implement the expansion and enhancement of the TPI for DPH's OVP program. This includes the expansion of services in Supervisorial Districts, in addition to the Second District, with a focus on TPI communities, including East Los Angeles, Commerce, Hawaiian Gardens, La Puente, Puente Valley, and the Antelope Valley. This also includes support from community-based organizations conducting gang intervention work. The FY 2022-23 Adopted Final Budget included an allocation of \$4.06 million of carryover from the prior year. On September 13, 2022, the Board approved an increase in the property assessment rate, which gave DPH an additional \$5.00 million in annual ongoing Measure B funds and \$2.00 million was allocated for this program.

Status: A total of \$2.00 million was transferred to DPH to cover actual costs of other operating expenses incurred for the expansion of the OVP program.

Balance: At the close of FY 2022-23, the unspent amount of \$4.06 million was returned to Measure B Fund.

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

**DPH CRISIS RESPONSE & VIOLENCE INTERVENTION PROGRAM (CRVIP) PILOT -
\$0.80 million allocated**

The revised Board motion by Supervisors Holly J. Mitchell and Kathryn Barger on July 13, 2021, directed CEO to allocate \$1.32 million in unobligated funding in Measure B Special Revenue Fund as a one-time funding to support the CRVIP pilot for \$0.44 million a year for the first three years of operations. The CRVIP pilot is a coordinated and community-led trauma prevention and violence intervention program with referrals to youth development, job training, health, behavioral health services, and other services. The FY 2022-23 Adopted Final Budget included an allocation of \$0.80 million, comprising of an allocation of \$0.44 million and a carryover of \$0.36 million.

Status: In FY 2022-23, there were no expenditures in this program.

Balance: At the close of FY 2022-23, the unspent amount of \$0.80 million was returned to the Measure B Fund.

**DHS EMERGENCY MEDICAL SERVICES AGENCY (EMS) ADMINISTRATIVE COST -
\$1.76 million allocated**

The FY 2022-23 Adopted Final Budget included an allocation of \$1.76 million to support the County's EMS Agency for the administration and coordination of trauma and emergency services related to prehospital and hospital emergency care, including the care provided in, en route to, from, or between acute care hospitals and other health care facilities.

Status: A total of \$1.76 million was transferred to the County's EMS Agency to cover the actual costs incurred for the administration and coordination of trauma services: salaries and benefits, \$1.68 million; operating expenses, \$0.08 million.

Balance: None

**DHS EMS AGENCY - TRAUMA & EMERGENCY MEDICINE INFORMATION SYSTEM
(TEMIS) - \$1.11 million allocated**

On June 4, 2019, the Board approved the allocation of unspent Measure B funds to cover the cost of the maintenance and support of the EMS Agency's TEMIS for FYs 2019-20 to 2021-22. On November 21, 2022, an amendment was made to extend the term through June 30, 2023. The FY 2022-23 Adopted Final Budget included an allocation of

**Measure B Special Tax Revenue Fund
For Emergency Medical Services, Trauma Centers, and Bioterrorism Response
Status of Measure B Projects
For the Fiscal Year Ended June 30, 2023**

approximately \$1.11 million.

Status: A total of \$1.11 million was transferred to the County's EMS Agency to cover the actual costs of TEMIS.

Balance: None

AUDITOR-CONTROLLER - ADMINISTRATIVE COSTS - \$0.80 million allocated

The FY 2022-23 Adopted Final Budget included an allocation of \$0.80 million to cover the administrative costs incurred on the assessment, collection, and accounting services for the Measure B Special Tax revenues.

Status: A total of \$0.77 million was transferred to the Auditor-Controller to cover the service costs for placement of direct assessments on the secured tax roll and the distribution of collections.

Balance: At the close of FY 2022-23, the unspent amount of \$0.03 million was returned to the Measure B Fund.

CITY OF LONG BEACH - \$1.00 million allocated

On September 13, 2022, the Board approved an increase in the property assessment rate, providing \$1.00 million for the City of Long Beach as an ongoing Measure B funding to support its EMS, Bioterrorism, and Trauma and Violence Prevention programs.

Status: In FY 2022-23, there were no expenditures for the City of Long Beach.

Balance: A total of \$1.00 million in unspent funds was returned to the Measure B Fund.

CITY OF PASADENA - \$0.30 million allocated

On September 13, 2022, the Board approved an increase in the property assessment rate, providing \$0.30 million for the City of Pasadena as an ongoing Measure B funding to support its EMS, Bioterrorism, and Trauma and Violence Prevention programs.

Status: In FY 2022-23, there were no expenditures for the City of Pasadena.

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Balance: A total of \$0.30 million in unspent funds was returned to the Measure B Fund.

LOS ANGELES COUNTY COMMISSION ON HUMAN RELATIONS - \$1.05 million allocated

On September 13, 2022, the Board approved an increase in the property assessment rate, providing \$1.05 million for the County Commission on Human Relations as an ongoing Measure B funding to support its continuous trauma and injury prevention activities under the Anti-Hate Initiative (LA vs. Hate Campaign).

Status: In FY 2022-23, there were no expenditures for the L.A. County Commission on Human Relations.

Balance: The total amount of \$1.05 million in unspent funds will be carried forward to FY 2023-24.

VARIOUS BOARD APPROVED PROJECTS RECOMMENDED BY MEASURE B ADVISORY BOARD (MBAB) - \$6.00 million allocated

2018 MBAB Projects

On March 12, 2019, the Board approved the allocation of unobligated and unspent Measure B funds to support various projects recommended by MBAB. The carryovers from FY 2021-22 totaling \$0.66 million, were designated for the following projects: (1) Los Angeles County Fire Department to pilot two Advanced Provider Response Units, which perform more advanced assessments and simple interventions in the field; (2) DPH to fund response vehicles to respond to suspected biological threat events and laboratory equipment and supplies to test both biological and environmental specimens in the Public Health Laboratory.

The status of each project is summarized below (in millions):

FY 2018-19 MBAB Projects	FY 2022-23 Budget	FY 2022-23 Expenditure	Carried Over to FY 2023-24
1. LA County Fire Dept. – Advanced Provider Response Units	\$ 0.66	\$ 0.50	\$ 0.16
Total	\$ 0.66	\$ 0.50	\$ 0.16

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2019 MBAB Projects

On February 11, 2020, the Board approved the allocation of unobligated and unspent Measure B funds to support various projects recommended by MBAB. The carryovers from FY 2021-22 totaling \$0.25 million, were designated for the following projects (1) Children’s Hospital Los Angeles to establish a Special Needs Car Seat Resource Program, which would allow car seats to be loaned to families who have children with special needs that require special car seats for transportation; (2) Pasadena Public Health Department to develop a bioterrorism emergency mental health response plan and to provide staff trainings on disaster mental health response management.

The status of each project is summarized below (in millions):

FY 2019-20 MBAB Projects	FY 2021-22 Budget ^(a)	FY 2022-23 Expenditure	Carried Over to FY 2023-24
1. Children’s Hospital - Special Needs Car Seat Resource Program	\$ 0.13	\$ 0.00	\$ 0.13
2. Pasadena Public Health – Bioterrorism Mental Health Response	0.12	0.06	^(b) 0.00
Total	\$ 0.25	\$ 0.06	\$ 0.13

^(a) Bioterrorism Personal Protection Equipment carryover was not requested in FY 2022-23 budget by DPH and the remaining unspent fund of \$0.01 was returned to Measure B Fund.

^(b) A budget was requested for \$0.12 million in FY 2022-23, but only \$0.06 million was expended and paid to Pasadena Public Health. The remaining unspent funds of \$0.06 million was returned to the Measure B Fund.

2021 MBAB Projects

On February 7, 2022, the Board approved the allocation of unobligated and unspent Measure B funds to support various projects recommended by MBAB. The FY 2022-23 amount of \$5.09 million was allocated to the following projects: (1) Alhambra Fire Department for the purchase of eight monitor/defibrillators for the Prehospital Emergency Medical Care Enhancement Program; (2) City of Compton Fire Department to purchase eight Automated Emergency Defibrillators (AEDs) that are compatible with their monitor/defibrillators which would improve the transition of care from basic life support to advanced life support; (3) Culver City Fire Department for the purchase of twenty-six chest compression devices for the Prehospital Emergency Medical Care Enhancement Program; (4) Downey Fire Department for the purchase of two monitor/defibrillators for the Prehospital Emergency Medical Care Enhancement Program; (5) El Segundo Fire Department for the purchase of three chest compression devices for the Prehospital Emergency Medical Care Enhancement Program; (6) Hawthorne Police Department to

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conduct Stop the Bleed training for 250 community members; (7) Long Beach Health and Human Services Division (H&HS) for leasing a warehouse to serve as regional distribution site for the Bioterrorism Response Enhancement Program; (8) Monrovia Fire Department for the purchase of two monitor/defibrillators for the Prehospital Emergency Medical Care Enhancement Program; (9) Monterey Park Fire Department for the purchase of a chest compression device for the Prehospital Emergency Medical Care Program; (10) Monterey Park Fire Department for the purchase of two monitor/defibrillators for the Prehospital Emergency Medical Care Enhancement Program; (11) PIH Health Whittier Hospital for the purchase of a replacement base station radio system to improve timeliness/efficiency for the Prehospital Emergency Medical Care Enhancement Program; (12) Redondo Beach Fire Department for the purchase of three automated chest compression devices; (13) San Gabriel Fire Department for the purchase of three monitor/defibrillators for the Prehospital Emergency Medical Care Enhancement Program; (14) San Gabriel Fire Department for upgrading three monitor/defibrillators for the Prehospital Emergency Medical Care Enhancement Program; (15) South Pasadena Fire Department for the purchase of three monitor/defibrillators for the Prehospital Emergency Medical Care Enhancement Program; (16) Torrance Fire Department for the purchase of two power load stretchers for the Prehospital Emergency Medical Care Enhancement Program; (17) Torrance Fire Department for the purchase of four chest compression devices for the Prehospital Emergency Medical Care Enhancement Program; (18) Regents of UC-UCLA Payment Solutions and Compliance for On-Line Lessons for the Instructional Design Program; (19) Los Angeles City Fire Department to implement Flight Data Monitoring technology which integrates flight following tracking with aircraft’s onboard systems; (20) Los Angeles County DHS EMS Agency to support the Hospital Emergency Response Team (HERT) training module development; (21) Los Angeles Fire Department to add forty-four assessment units within the department; and (22) San Marino Fire Department to purchase power load stretcher for the rescue ambulance.

The status of each project is summarized below (in millions):

FY 2021-22 MBAB Projects	FY 2022-23 Budget	FY 2022-23 Expenditure	Carried Over to FY 2023-24
1. Alhambra Fire Dept. - Monitor & Defibrillators	\$ 0.34	\$ 0.34	\$ 0.00
2. City of Compton Fire Dept. – AEDs	0.03	0.00	* 0.03
3. Culver City Fire Dept. - Chest Compression Devices	0.68	0.68	0.00
4. Downey Fire Dept. - Monitor & Defibrillators	0.09	0.09	0.00

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5. El Segundo Fire Dept. - Chest Compression Devices	0.06	0.06	0.00
6. Hawthorne Police Dept.- Stop the Bleed Training	0.02	0.00	* 0.02
7. Long Beach H&HS - Warehouse Lease Payments	0.76	0.76	0.00
8. Monrovia Fire Dept. - Monitor & Defibrillators	0.09	0.09	0.00
9. Monterey Park Fire Dept. - Chest Compression Devices	0.02	0.02	0.00
10. Monterey Park Fire Dept. - Monitor & Defibrillators	0.10	0.09	0.01
11. PIH Health Whittier Hosp. - Base Station Radio System	0.16	0.16	0.00
12. Redondo Beach Fire Dept. - Chest Compression Devices	0.07	0.07	0.00
13. San Gabriel Fire Dept. - Monitor & Defibrillators	0.15	0.15	0.00
14. San Gabriel Fire Dept. - Upgrade Monitor & Defibrillators	0.01	0.01	0.00
15. South Pasadena Fire Dept. - Monitor & Defibrillators	0.08	0.08	0.00
16. Torrance Fire Dept. - Power Load Stretchers	0.11	0.11	0.00
17. Torrance Fire Dept. - Chest Compression Devices	0.08	0.08	0.00
18. UCLA - Instructional Design Program	0.25	0.07	* 0.18
19. LA City Fire Dept. - Flight Data Monitoring	0.11	0.00	* 0.11
20. LA County DHS Emergency Agency - HERT Preparedness	0.09	0.07	0.02
21. LA County Fire Dept. - Assessment Engines Expansion	1.74	1.66	0.08
22. San Marino Fire Dept. - Power Load Stretcher	0.05	0.05	0.00
Total	\$ 5.09	\$ 4.64	\$ 0.45

* Encumbrance was set up using FY 2022-23 budget.

Prepared By:
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Financial Operations, Special Funds
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