

INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

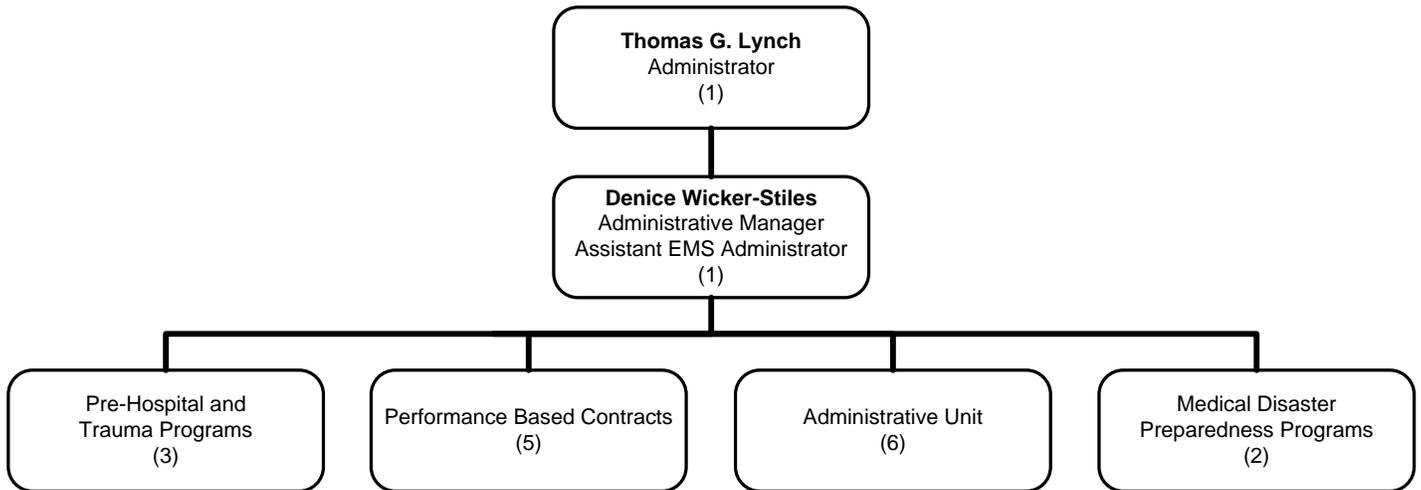
Thomas G. Lynch

DEPARTMENT MISSION STATEMENT

Inland Counties Emergency Medical Agency ensures an effective system of quality patient care and coordinated emergency medical response by planning, implementing and evaluating an effective emergency medical services system including fire departments, public ambulances, pre-hospital providers, hospitals, and specialty hospitals, such as trauma, stroke and cardiac care hospitals.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
Special Revenue Fund						
Inland Counties Emergency Medical Agency	3,589,128	3,696,283		(107,155)		18
Total Special Revenue Fund	3,589,128	3,696,283	0	(107,155)	0	18



2014-15 MAJOR ACCOMPLISHMENTS

- Initiated trial study on the prehospital administration of Tranexamic Acid (TXA) to determine if prehospital administration of TXA in trauma patients decreases bleeding and provides for a statistically significant decrease in mortality, without a significant increase in complications.
- Made significant progress toward the integration of Emergency Medical Services data into Health Information Exchange (HIE).
- Received the National Association of Counties (NACO) award for ICEMA Health Information Network.
- Developed and implemented an online application process for EMS Credentialing.
- Was the first Emergency Medical Services Agency to submit statewide Emergency Medical Services data to the National database.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of new revenue contracts and workplans/applications submitted	2	4	4	4
STRATEGY	Cooperatively develop service contracts with State and Federal agencies to fund department activities					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of Ambulance Patient Offload Delay (bed delay) hours	20,400	18,810	28,036	25,232
STRATEGY	Collaboratively develop policies and procedures to reduce Ambulance Patient Offload Delay (bed delay) hours					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of air transports reviewed for quality improvement	10%	100%	100%	100%
STRATEGY	Ensure patient safety and improve patient care through quality improvement review of air transport documentation.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of EMS Continuing Education providers audited	0	20	20	20
STRATEGY	Cooperatively develop service contracts with State agencies to fund department activities.					
STRATEGY	Ensure EMS Continuing Education/Training Programs are compliant with Title 22, California Code of Regulations and educational standards.					



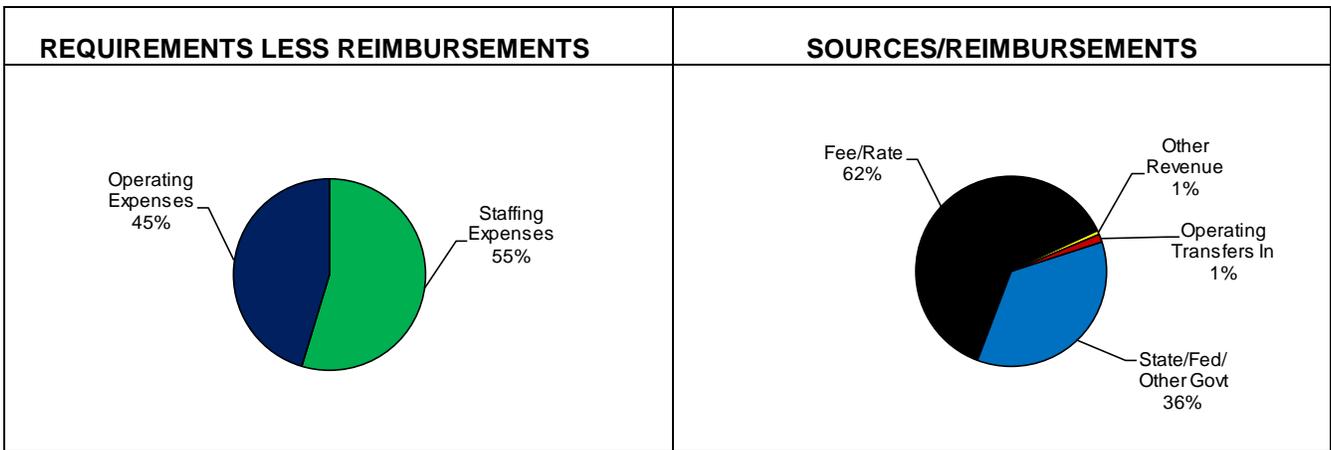
Inland Counties Emergency Medical Agency

DESCRIPTION OF MAJOR SERVICES

The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services for the three County areas. Specifically, they are charged with the coordination, evaluation and monitoring of Emergency Medical Services (EMS) within the public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of EMS educational programs and medical disaster preparedness.

Budget at a Glance	
Requirements Less Reimbursements	\$3,589,128
Sources/Reimbursements	\$3,696,283
Use of/ (Contribution to) Fund Balance**	(\$107,155)
Total Staff	18

2015-16 RECOMMENDED BUDGET



** Contribution to Fund Balance appears as a negative number and increases Available Reserves.



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Inland Counties Emergency Medical Agency
 FUND: ICEMA

BUDGET UNIT: SMI ICM
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,961,754	1,982,988	2,035,785	1,861,020	2,028,612	1,962,059	(66,553)
Operating Expenses	2,696,351	1,635,813	1,737,637	1,534,860	1,736,819	1,627,069	(109,750)
Capital Expenditures	325,760	356,290	49,439	106,000	136,000	0	(136,000)
Total Exp Authority	4,983,865	3,975,091	3,822,861	3,501,880	3,901,431	3,589,128	(312,303)
Reimbursements	(10,000)	0	0	0	0	0	0
Total Appropriation	4,973,865	3,975,091	3,822,861	3,501,880	3,901,431	3,589,128	(312,303)
Operating Transfers Out	312,179	0	110,000	0	0	0	0
Total Requirements	5,286,044	3,975,091	3,932,861	3,501,880	3,901,431	3,589,128	(312,303)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	848,911	1,464,556	1,430,177	1,214,561	1,340,053	1,321,880	(18,173)
Fee/Rate	3,915,290	2,676,857	2,129,954	2,185,042	2,629,107	2,304,269	(324,838)
Other Revenue	8,258	49,472	16,869	19,430	21,173	20,158	(1,015)
Total Revenue	4,772,459	4,190,885	3,577,000	3,419,033	3,990,333	3,646,307	(344,026)
Operating Transfers In	7,370	287,530	261,360	49,227	43,261	49,976	6,715
Total Financing Sources	4,779,829	4,478,415	3,838,360	3,468,260	4,033,594	3,696,283	(337,311)
Fund Balance							
Use of / (Contribution to) Fund Balance**	506,215	(503,324)	94,501	33,620	(132,163)	(107,155)	25,008
Available Reserves					912,681	854,053	(58,628)
Total Fund Balance					780,518	746,898	(33,620)
Budgeted Staffing*	24	24	21	20	20	18	(2)

*Data represents modified budgeted staffing

** Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$2.0 million fund 18 budgeted positions.

Operating expenses of \$1.6 million are primarily comprised of other professional and specialized services (\$180,000), transfers out for building lease expense (\$439,559), computer software/maintenance and hardware expense (\$192,394), and COWCAP (\$42,434). Other operating expenses include Hospital Preparedness Program expense and costs related to submitting EMT Certifications to the State.

Sources of \$3.7 million are primarily comprised of fees for current services, performance based contract revenues and State and Federal grant funds.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$312,303 due to the reduction in capital expenditures, a reduction in COWCAP, and the deletion of 2 vacant positions due to improved efficiencies with the new electronic EMS credentialing process.

Sources are decreasing by \$337,311 as a result of decreased performance based contracts revenues.



ANALYSIS OF FUND BALANCE

The department expects to have a contribution to Fund Balance of \$107,155. The majority of the increase in departmental Fund Balance represents cost savings from the elimination of two positions due to improved efficiencies with the new electronic EMS credentialing process. The department intends to utilize fund balance at a future date to fund one-time expenses, such as improvements to the ImageTrend electronic patient care record system or minor equipment purchases.

2015-16 POSITION SUMMARY

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Administration	10	0	-2	0	8	1	7
Pre-Hospital and Trauma Programs	3	0	0	0	3	2	1
Performance Based Contracts	5	0	0	0	5	1	4
Medical Disaster Preparedness Programs	2	0	0	0	2	0	2
Total	20	0	-2	0	18	4	14

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.0 million fund 18 positions, of which 14 are regular positions and 4 are limited term positions. Despite increases to benefit costs, a small overall reduction occurred due to the deletion of 2 vacant positions.

