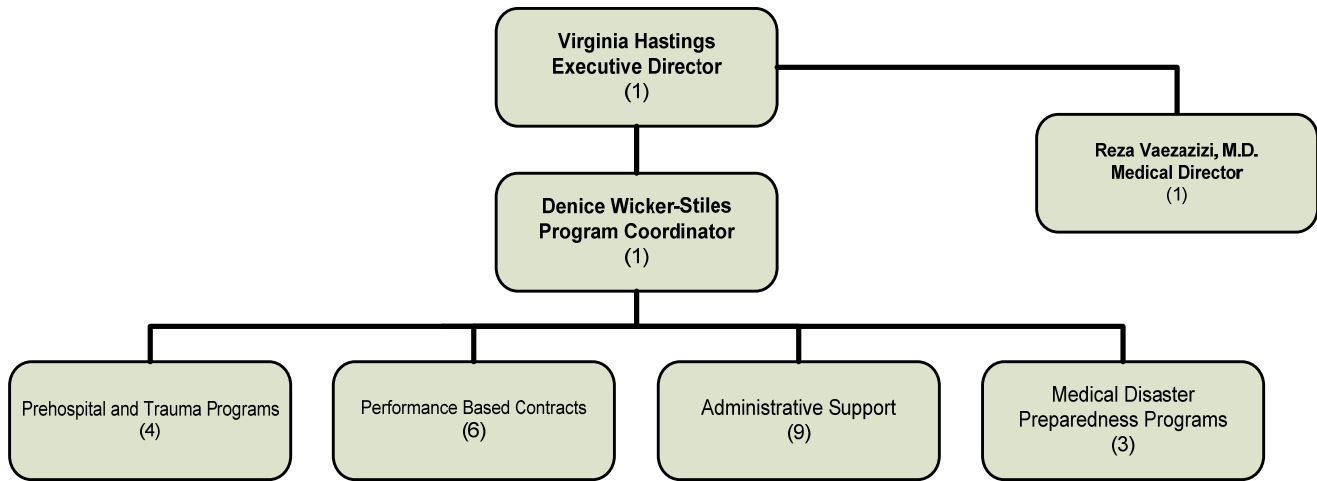


INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA) Virginia Hastings

MISSION STATEMENT

The Inland Counties Emergency Medical Agency is the local Emergency Medical Services Agency for the Counties of San Bernardino, Inyo, and Mono. The mission of ICEMA is to ensure 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 department and public ambulances, pre-hospital providers; public and private, ground and air; specialty care hospitals; such as trauma centers, and hospitals, for the citizens of San Bernardino, Inyo, and Mono Counties.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Ensure that the most effective emergency services are delivered to the residents of San Bernardino, Inyo, and Mono Counties.
2. Implement an emergency medical services authority quality improvement plan.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Actual	2009-10 Target
Increase in number of Cardiac Care Hospitals (CCH) designated in the ICEMA jurisdiction.	N/A	4	4	2
Percentage of 911 transports reviewed to ensure that patients are being transported to designated CCH's in a timely manner.	N/A	40%	100%	100%
Number of Quality Improvement audit filters for system review and improvement.	N/A	N/A	N/A	500%
Number of educational programs implemented to address system. Quality improvement issues identified through a strong, standardized quality improvement program.	N/A	N/A	N/A	200%



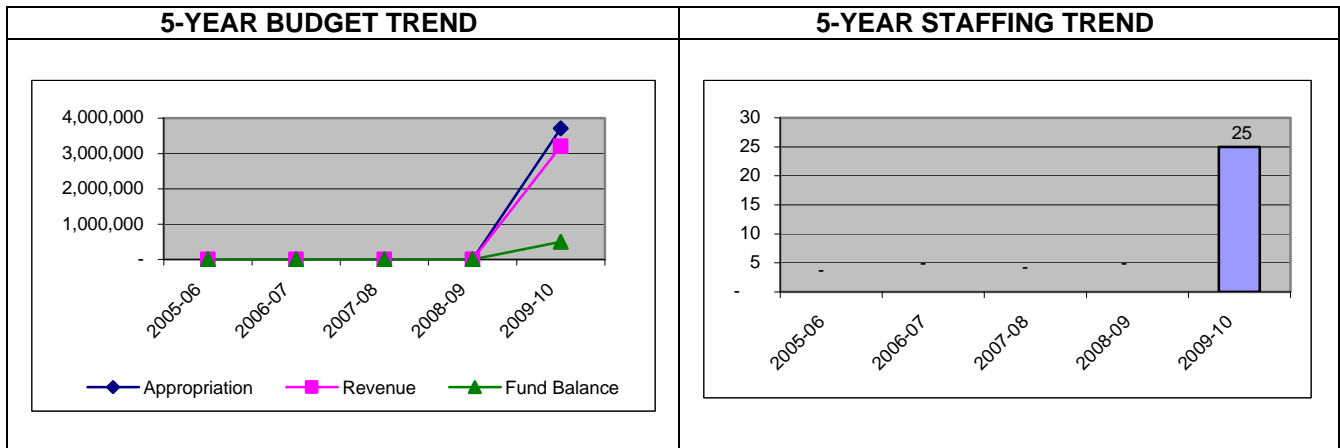
DESCRIPTION OF MAJOR SERVICES

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 area. Specifically, they are charged with the coordination, evaluation and monitoring of emergency medical services within public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of Emergency Medical Services (EMS) educational programs and medical disaster preparedness.

In February 2007, the Board of Supervisors approved the separation of ICEMA from the Public Health budget unit, to be included as a separate organization within the Health Care Administration Division and administered directly by the County Administrative Office. After careful discussion with staff from ICEMA and the Auditor-Controller/Recorders Office, it was determined, that by virtue of being a Joint Powers Authority, and as such, a separate agency, the most appropriate method for its accounting would be as a distinct and separate budget unit. Therefore, for 2009-10, ICEMA staff and all corresponding expenditures and revenues are reflected under this new special revenue fund.

Additionally, the three special revenue funds once administered by ICEMA: 1) Ambulance Performance Based Fines; 2) Pediatric Trauma, and 3) Hospital Preparedness are being converted to agency trusts. These new trusts will no longer be reflected as separate budget units, but are established to collect the fines and grant revenues previously associated with the special revenue funds. As such, the new ICEMA special revenue fund will begin to record and budget monies transferred from these agency trust accounts as revenue.

BUDGET HISTORY



PERFORMANCE HISTORY

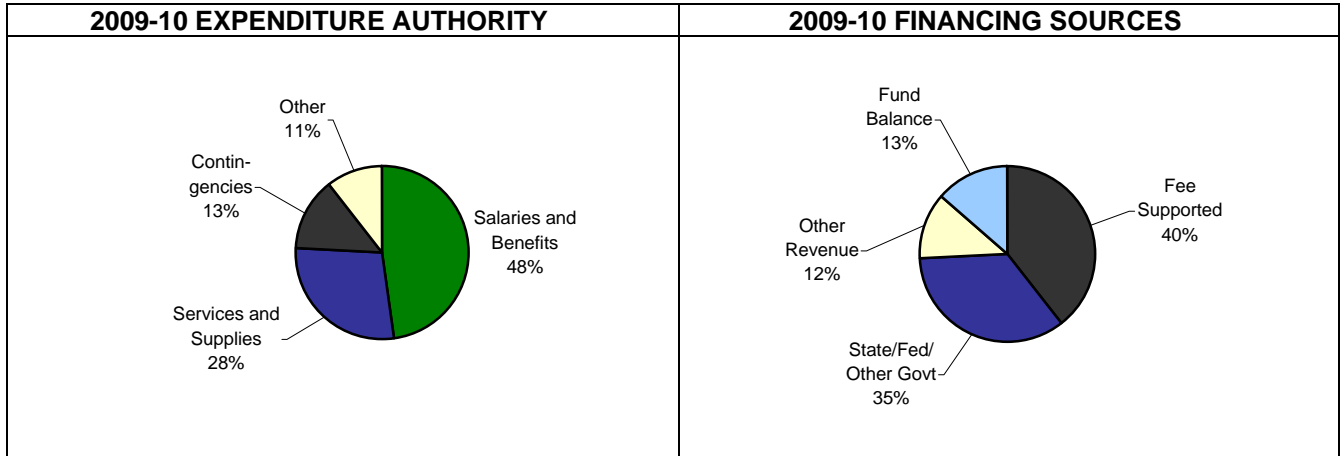
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	-	-	-	-	2,227
Departmental Revenue	-	-	-	-	673,213
Fund Balance				-	

Prior budget history for ICEMA is reflected within the Health Care Administration budget unit.

Departmental revenue was transferred to this budget unit in 2008-09 in order to provide ICEMA sufficient cash to ensure uninterrupted operations beginning July 1, 2009.



ANALYSIS OF FINAL BUDGET



GROUP: Other Agency
DEPARTMENT: Inland Counties Emergency Medical Agency
FUND: Special Revenue

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	-	-	-	-	-	1,771,890	1,771,890
Services and Supplies	-	-	-	2,227	-	967,153	967,153
Central Computer	-	-	-	-	-	31,839	31,839
Travel	-	-	-	-	-	43,650	43,650
Equipment	-	-	-	-	-	175,000	175,000
Transfers	-	-	-	-	-	217,355	217,355
Contingencies	-	-	-	-	-	500,000	500,000
Total Appropriation	-	-	-	2,227	-	3,706,887	3,706,887
Departmental Revenue							
Licenses & Permits	-	-	-	-	-	228,187	228,187
Fines and Forfeitures	-	-	-	172,843	-	848,740	848,740
Use of Money and Prop	-	-	-	370	-	-	-
State, Fed or Gov't Aid	-	-	-	-	-	1,286,482	1,286,482
Current Services	-	-	-	-	-	384,480	384,480
Other Revenue	-	-	-	-	-	254,152	254,152
Total Revenue	-	-	-	173,213	-	3,002,041	3,002,041
Operating Transfers In	-	-	-	500,000	-	204,846	204,846
Total Financing Sources	-	-	-	673,213	-	3,206,887	3,206,887
				Fund Balance	-	500,000	500,000
				Budgeted Staffing	-	25	25

Salaries and benefits of \$1,771,890 fund 25 budgeted positions.

Services and supplies of \$967,153 include operational costs for ICEMA, including the purchase of computers and small equipment. The amount also includes professional services contracts for the ICEMA Medical Director and Hospital Preparedness Program training consultants.

Travel of \$43,650 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Equipment of \$175,000 includes the purchase of two Heating, Ventilation and Air Conditioning (HVAC) Systems for surge shelters (at \$12,500 each) and two dust containment units (at \$75,000 each).

Transfers of \$217,355 represent payments to other departments for employee relations, the Employee Health and Productivity program, and lease costs.



Contingencies of \$500,000 reflect beginning fund balance. This fund balance, provided via a transfer of funds from the Realignment Trust during 2008-09, will act as starting capital for this budget unit to ensure the timely and uninterrupted payment of expenditures necessary for daily operations. This fund balance will continue to be appropriated within the contingency category until such time as ICEMA is dissolved and this initial investment is returned to the Realignment Trust.

Licenses and permits revenue of \$228,187 include collections for ambulance licensure and Emergency Medical Technician certification.

Fines and forfeitures revenue of \$848,740 include fines collected by the Superior Court for moving violations, as dictated under SB612 and SB1773.

State aid revenue of \$1,286,482 represents funding from the Emergency Medical Services Authority (EMSA) to support maintenance of the three-county Joint Powers Agreement and the Hospital Preparedness Program grant.

Current services revenue of \$384,480 are fees paid to ICEMA for administration of performance based contracts.

Other revenue of \$254,152 reflects fines associated with ambulance companies' failure to meet contractual response time standards.

Operating transfers in of \$204,846 reflects the transfer of Health Realignment trust funds to support emergency medical services and medical disaster preparedness activities.

