

Health Administration

MISSION STATEMENT

To develop and coordinate budgets, policies, and procedures for the county's health care departments in accordance with the strategic goals adopted by the Board of Supervisors, the County Charter, and general laws.

DESCRIPTION OF MAJOR SERVICES

The role of the Health Administration Division is to seek and support opportunities to foster collaboration among the Department of Public Health (DPH), Department of Behavioral Health (DBH), and the Arrowhead Regional Medical Center (ARMC). The division provides regular fiscal and policy analysis relating to the operations of these departments. Additionally, this division manages the \$159.5 million Health Administration budget, which includes funding for ARMC debt service, health related maintenance of effort costs, and transfers required to obtain federal health care funding. Furthermore, on February 6, 2007, the Board of Supervisors approved the separation of the Inland Counties Emergency Medical Agency (ICEMA) from the Public Health budget unit, to be included as a separate organization within the Health Administration Division.

Health care related transactions represented by this budget unit included the Disproportionate Share Hospital (DSH) Supplemental Payments, Realignment AB 8 match, the county's contribution for ARMC debt service payments. In addition, all operational transactions related to ICEMA are reflected within this budget unit for 2007-08.

Disproportionate Share Hospital Programs

In 1982, California established DSH programs to provide supplemental Medi-Cal payments to hospitals that provide services to disproportionate numbers of Medi-Cal and other low-income patients. The DSH program comprises two elements:

- The SB 855 program that provides supplemental payments to hospitals serving a disproportionate number of low-income individuals.
- The SB 1255 program that supplements eligible hospitals that are licensed to provide emergency medical services and contract with the California Medical Assistance Commission (CMAC) to serve Medi-Cal patients under the Selective Provider Contracting Program.

Realignment and General Fund Support

General fund support and realignment funds are used to pay for the ARMC debt service lease payments, Realignment AB 8 match and administrative costs related to this budget unit. To qualify for receipt of Health Realignment funding from the state, the county must contribute a "match" of local funds. The county's match for 2007-08 is \$4.3 million, which is based on a formula established through AB 8 in 1979. This amount has remained constant throughout the years.

Realignment funds support this budget as follows:

- Mental Health at 3.5% (which covers half of administrative costs).
- Health at 96.5% (which covers half of administrative costs plus debt service payments).

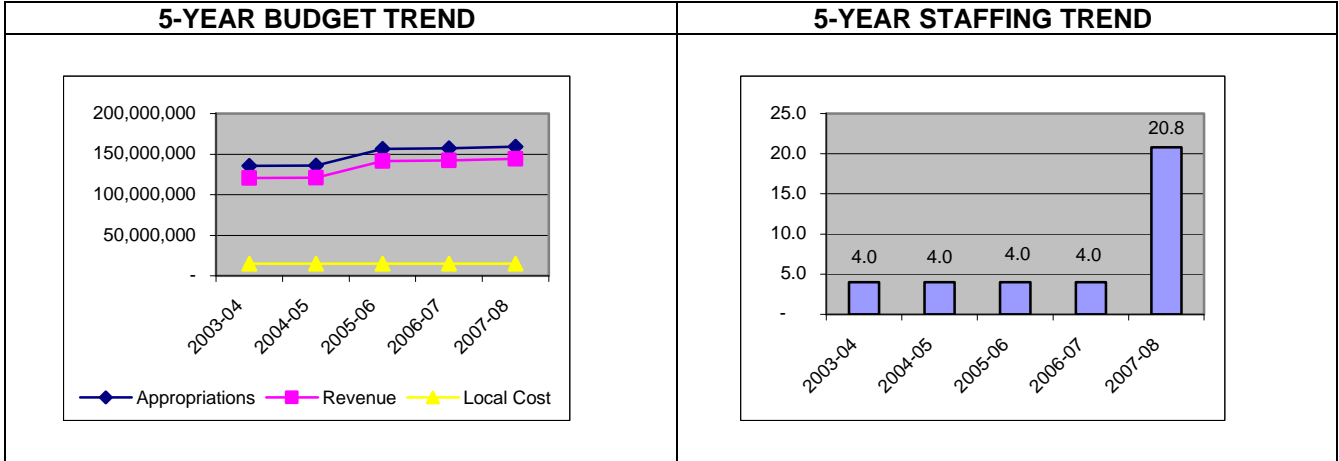
Inland Counties Emergency Medical Agency

On February 6, 2007, the Board of Supervisors approved the separation of the Inland Counties Emergency Medical Agency (ICEMA) from the Public Health budget unit, to be included as a separate organization within the Health Administration Division and administered directly by the County Administrative Office.

ICEMA is responsible for ensuring effective emergency medical services for San Bernardino, Inyo and Mono Counties. 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.



BUDGET HISTORY



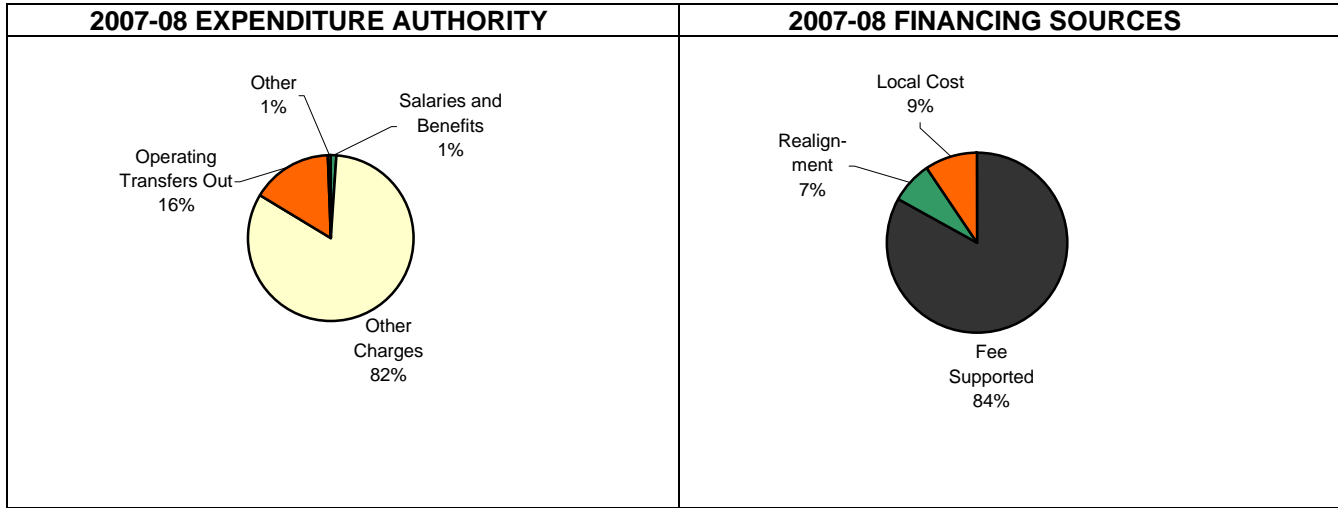
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	135,996,594	150,200,966	53,624,875	157,188,824	54,684,664
Departmental Revenue	120,996,594	135,200,966	38,732,875	142,188,824	39,684,664
Local Cost	15,000,000	15,000,000	14,892,000	15,000,000	15,000,000
Budgeted Staffing				4.0	

Estimated appropriation is less than modified budget due to savings in service and supplies. Estimated revenue is less than modified budget as the budget unit will not utilize all of its budgeted Realignment revenue in 2006-07.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Health Administration
FUND: General

BUDGET UNIT: AAA HCC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	316,697	121,092	489,206	535,299	532,200	1,782,617	1,250,417
Services and Supplies	68,210	30,265	92,390	150,449	66,490	718,293	651,803
Central Computer	-	710	2,673	4,602	4,604	23,071	18,467
Other Charges	110,514,405	124,642,905	24,759,402	31,576,000	130,250,000	130,753,730	503,730
Equipment	-	-	-	-	-	74,000	74,000
Transfers	106,500	81,104	807	134,452	276,068	795,688	519,620
Total Exp Authority	111,005,812	124,876,076	25,344,478	32,400,802	131,129,362	134,147,399	3,018,037
Reimbursements	-	-	-	-	-	(11,480)	(11,480)
Total Appropriation	111,005,812	124,876,076	25,344,478	32,400,802	131,129,362	134,135,919	3,006,557
Operating Transfers Out	24,990,782	25,324,890	28,280,397	22,283,862	26,059,462	25,324,417	(735,045)
Total Requirements	135,996,594	150,200,966	53,624,875	54,684,664	157,188,824	159,460,336	2,271,512
Departmental Revenue							
Licenses and Permits	-	-	-	-	-	138,955	138,955
Fines and Forfeitures	-	-	-	-	-	789,878	789,878
Realignment	10,482,189	10,558,061	14,223,473	8,358,664	12,188,824	11,840,165	(348,659)
State, Fed or Gov't Aid	-	-	-	-	-	400,500	400,500
Current Services	110,514,405	124,642,905	24,509,402	31,326,000	130,000,000	130,347,236	347,236
Other Revenue	-	-	-	-	-	5,000	5,000
Total Revenue	120,996,594	135,200,966	38,732,875	39,684,664	142,188,824	143,521,734	1,332,910
Operating Transfers In	-	-	-	-	-	938,602	938,602
Total Financing Sources	120,996,594	135,200,966	38,732,875	39,684,664	142,188,824	144,460,336	2,271,512
Local Cost	15,000,000	15,000,000	14,892,000	15,000,000	15,000,000	15,000,000	-
Budgeted Staffing					4.0	20.8	16.8

Salaries and benefits of \$1,782,617 fund 20.8 positions, and are increasing by \$1,250,417 primarily as a result of the transfer of 18.8 positions from ICEMA previously reflected within the Public Health budget unit. These additions were offset by the transfer of 1.0 Deputy Administrative Officer and 1.0 Executive Secretary to the County Administrative budget to better align with the administrative support these two staff were providing.



Service and supplies of \$718,293 are increasing by \$651,803, again primarily as a result of reflecting operational costs for ICEMA, which includes computer and equipment purchases, professional services contracts for the ICEMA Medical Director and Homeland Security and Emergency Preparedness consultants, and travel related expenses.

Other charges of \$130,753,730 are increasing by \$503,700 resulting from contributions to local area hospitals for pediatric trauma care.

Equipment is budgeted at \$74,000 for purchase of an ALS monitor/defibrillator, ParaPAC transport ventilator, new file server, and Toughbooks to be utilized with the new Healthware Solutions software.

Transfers of \$795,688 represent payment to other departments for employee relations, the Employee Health and Productivity program, and lease costs. The \$519,620 increase results primarily from payment for administrative and program support from the County Administrative Office, ongoing health care computer programming development to be conducted by Information Services Department, and administrative support from the Department of Public Health for ICEMA.

Operating transfers out of \$25,324,417 fund \$4.3 of realignment local match, which must be transferred into trust, before Health Realignment monies can be directed toward the Public Health and Arrowhead Regional Medical Center budget units to fund health programs, and \$21.0 million of net debt service lease payment for Arrowhead Regional Medical Center. These transfers are funded by \$15.0 of Tobacco Master Settlement Agreement monies and an additional \$10.3 million of realignment.

Licenses and permits of \$138,955 include revenue from ambulance licensure and Emergency Medical Technician certification.

Fines and forfeitures of \$789,878 include fines collected by the Superior Court for criminal offenses, which are used to support ICEMA.

Realignment revenue of \$11,840,165 is decreasing by \$348,659 primarily as a result of decreases in net debt service lease payment for Arrowhead Regional Medical Center.

State aid of \$400,500 represents funding from the Emergency Medical Services Authority (EMSA) to support maintenance of the three-county Joint Powers Agreement; the Regional Disaster Medical Health Specialist's Area VI, which includes San Diego, Imperial, Riverside, Inyo, Mono, and San Bernardino counties; and the Disaster Medical Assistance Team.

Current services of \$130,347,236 are increasing by \$347,236 to reflect revenue from performance based ambulance contracts.

Operating transfers in of \$938,602 reflect transfers from the Pediatric Trauma, Hospital Preparedness and Performance Based Fines special revenue funds for expenditures related to ICEMA.

