County of San Bernardino

ADOPTED BUDGET OTHER AGENCIES

2012-13

OTHER AGENCIES
SUMMARY

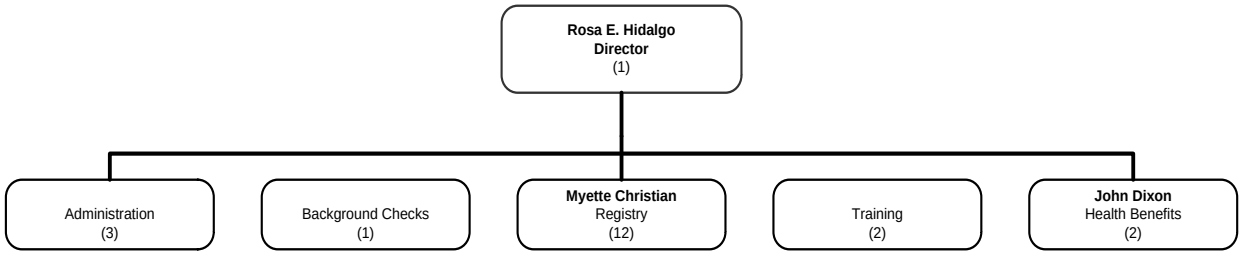
OTHER AGENCIES	Page #	Appropriation	Revenue	Fund Balance	Staffing
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY	2	7,131,007	5,716,638	1,414,369	21
ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION	8	93	1	92	0
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (COIDA)	10	53,228	600	52,628	0
INLAND COUNTIES EMERGENCY MEDICAL AGENCY	12	3,899,700	3,564,129	335,571	24

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY
Rosa E. Hidalgo

MISSION STATEMENT

San Bernardino County In-Home Supportive Services Public Authority improves the availability and quality of Homecare in the County of San Bernardino.

ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- The Public Authority of San Bernardino County partnered with the Workforce Investment Board (WIB) in a program nominated, and awarded a 2011 National Association of Counties (NACo) award. The In-Home Supportive Services Live Scan Assistance program funded the cost through the WIA program for background investigations and fingerprinting for 2,380 caregivers allowing them to retain their employment.
- The Criminal Background Unit processed over 6,000 criminal background reports to comply with State of California's In-Home Supportive Services Public Authority (IHSS) fraud initiative.
- Increased Registry provider cadre in hard to serve County areas by 25%.
- Provided training to over 300 new providers to meet the required experience criteria to be an IHSS Public Authority Registry provider. Participants increased their knowledge base 40% upon completion of the course.
- Increased the number of registry providers calling in to update their availability and profile by 80%.
- Hosted two caregiver Appreciation Day events in the cities of Victorville and Rialto honoring over 325 homecare providers.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE ACCURACY OF PROVIDER INFORMATION.

Objective: *Develop and implement provider update process to increase accuracy of provider information sent to In-Home Supportive Services Public Authority (IHSS) recipients.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of Providers calling in monthly to update their information.	NA	40%	80%	85%	100%

In July of 2010, the Registry Unit identified provider information was outdated and as a result providers were not being hired due to inaccurate availability information. The Registry Unit has been aggressively working on mandatory monthly provider updates to keep provider information up to date and to provide more accurate information to IHSS recipients.

GOAL 2: INCREASE PROVIDER TRAININGS.

Objective: *Provide the National Caregiver trainings to IHSS providers in order to enhance their skills while serving the elderly and disabled.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of registry providers attending National Caregiver Training Program (NCTP).	NA	20%	25%	40%	50%

As part of the ongoing trainings provided by the Public Authority, The National Caregiver Training Program has been incorporated into our Registry criteria. Providers that do not meet the required work experience to become a registry provider are given the option of completing the four week National Caregiver Training program. This training program enhances provider skills to provide higher quality care to IHSS recipients and assist them to remain safely in their homes instead of being institutionalized.

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
In-Home Supportive Services Public Authority	7,131,007	5,716,638		1,414,369		21
Total Special Revenue Fund	7,131,007	5,716,638		1,414,369		21

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
In-Home Supportive Services Public Authority	6,000,138	5,874,360	8,252,118	7,038,900	7,131,007
Total	**6,000,138**	**5,874,360**	**8,252,118**	**7,038,900**	**7,131,007**

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
In-Home Supportive Services Public Authority	4,594,266	4,467,037	6,841,463	5,625,138	5,716,638
Total	**4,594,266**	**4,467,037**	**6,841,463**	**5,625,138**	**5,716,638**

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
In-Home Supportive Services Public Authority	1,405,872	1,407,323	1,410,655	1,413,762	1,414,369
Total	**1,405,872**	**1,407,323**	**1,410,655**	**1,413,762**	**1,414,369**

In-Home Supportive Services Public Authority

DESCRIPTION OF MAJOR SERVICES

The In-Home Supportive Services (IHSS) program was created in 1973 to serve elderly, blind, and/or disabled individuals who are not able to remain safely in their home without assistance. Section 12302.25 of the Welfare and Institutions Code (WIC) mandates that each county, on or before January 1, 2003, must act as, or establish an employer of record for collective bargaining purposes for IHSS care providers. The IHSS Public Authority (PA) was established to comply with this mandate.

Budget at a Glance

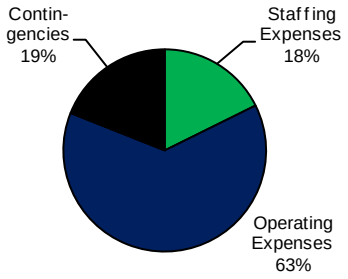
Total Expenditure Authority	$7,131,007
Total Sources	$5,716,638
Fund Balance	$1,414,369
Total Staff	21

In addition to its role in collective bargaining, the IHSS PA is required by WIC to provide the following mandated services:

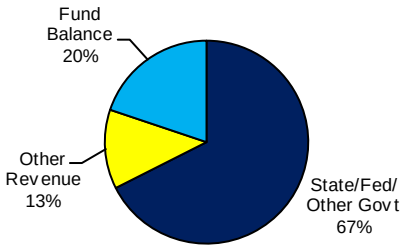
- Establish a registry of potential providers.
- Investigate the background and qualifications of potential care providers.
- Refer potential care providers from the registry to IHSS consumers upon request.
- Provide training for both IHSS care providers and consumers upon request.
- Perform other functions related to the delivery of IHSS as designated by the governing board.

2012-13 ADOPTED BUDGET

EXPENDITURE AUTHORITY



SOURCES

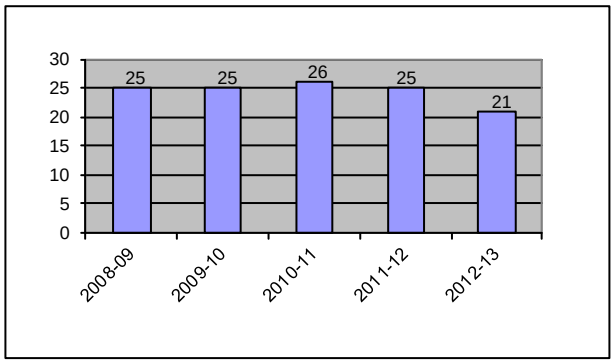


BUDGETED STAFFING

STAFFING ANALYSIS

Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted
Regular	0	0	0	0
Limited Term	26	25	25	21
Total	26	25	25	21
Staffing Expenses	$1,435,598	$1,374,686	$1,374,686	$1,260,367

5-YEAR STAFFING TREND



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Other Agencies
DEPARTMENT: IHSS - Public Authority
FUND: IHSS - Public Authority

BUDGET UNIT: RHH 498
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,353,973	1,353,120	1,435,598	1,227,771	1,374,686	1,260,367	**(114,319)**
Operating Expenses	2,548,671	3,104,021	4,179,543	3,535,668	4,311,668	4,518,094	**206,426**
Capital Expenditures	0	0	0	0	0	0	**0**
Contingencies	0	0	0	0	1,352,546	1,352,546	**0**
Total Exp Authority	3,902,644	4,457,141	5,615,141	4,763,439	7,038,900	7,131,007	**92,107**
Reimbursements	0	(13,769)	0	(1,202)	0	0	**0**
Total Appropriation	3,902,644	4,443,372	5,615,141	4,762,237	7,038,900	7,131,007	**92,107**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	3,902,644	4,443,372	5,615,141	4,762,237	7,038,900	7,131,007	**92,107**
Departmental Revenue							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	3,214,610	3,709,778	4,850,185	3,912,502	4,723,826	4,816,416	**92,590**
Fee/Rate	0	3,084	0	0	0	0	**0**
Other Revenue	28,483	(76,035)	768,064	850,341	901,312	900,222	**(1,090)**
Total Revenue	3,243,093	3,636,827	5,618,249	4,762,843	5,625,138	5,716,638	**91,500**
Operating Transfers In	661,002	809,877	0	0	0	0	**0**
Total Sources	3,904,095	4,446,704	5,618,249	4,762,843	5,625,138	5,716,638	**91,500**
				Fund Balance	1,413,762	1,414,369	**607**
				Budgeted Staffing	25	21	**(4)**

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses is decreasing by $114,319 as a result of eliminating 4 vacant positions. Operating expenses will be increasing by $206,426 primarily due to increased health benefit payments as a result of anticipated increased federal funding.

State, federal or government aid revenue will increase by $92,590 as a result of Community First Choice Options (CFCO) which allows for greater federal reimbursement.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of $1.3 million fund 21 budgeted positions.

Operating expenses of $4.5 million include annual registry and provider health benefits databases licensing and maintenance, provider and staff training, provider background investigations and finger printing, Countywide Cost Allocation Plan charges (COWCAP) and payments for provider health benefits.

Contingencies of $1.4 million represents the amount of fund balance required to be set aside to guarantee appropriate cash flow due to retroactive reimbursements from federal and state funding sources.

State, federal or government aid revenue of $4.8 million represents the federal and state mandated share of Public Authority expenditures.

Other revenue of $900,222 represents the net County share required to match federal and state funding for this program. The net County share is funded with social services realignment.

STAFFING CHANGES AND OPERATIONAL IMPACT

There are 4 vacant positions being eliminated in 2012-13.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	0	4	4	4	0	0	4
Background Checks	0	1	1	1	0	0	1
Health Benefits	0	2	2	2	0	0	2
Registry	0	12	12	12	0	0	12
Training	0	2	2	2	0	0	2
Total	0	21	21	21	0	0	21

Administration

	Classification
1	Contract Executive Director
1	Contract Fiscal Assistant
1	Contract Staff Analyst I
1	Contract Office Assistant III
4	Total

Background Checks

	Classification
1	Contract Office Assistant III
1	Total

Health Benefits

	Classification
1	Contract Staff Analyst I
1	Contract Office Assistant III
2	Total

Registry

	Classification
1	Contract Administrative Supervisor I
4	Contract Office Assistant II
2	Contract Office Assistant III
2	Contract Social Worker I
3	Contract Social Worker II
12	Total

Training

	Classification
2	Contract Office Assistant III
2	Total

ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION (Mary Jane Olhasso)

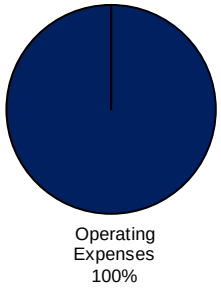
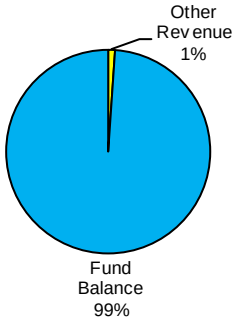
DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Total Expenditure Authority	$93
Total Sources	$1
Fund Balance	$92
Total Staff	0

In September 1987, the Board of Supervisors formed the County of San Bernardino Economic and Community Development Corporation to provide additional methods of financing the acquisition of property, for and on behalf of private enterprise, to promote and enhance economic development and increase opportunities for useful employment. On May 8, 2012 (Item #45), the Board of Supervisors amended the Articles of Incorporation and the By-Laws to enable the Corporation to establish an Advisory Board that would comply with the requirements for designation as a Community Development Entity (CDE) by the Community Development Financial Institution Fund of the United States Department of the Treasury. Once designated, the Corporation will apply for New Market Tax Credits, which if awarded will be used to attract investments in businesses located in eligible census tracts.

The annual Economic and Community Development Corporation budget provides for professional services related to the issuance of bonds, promotion of the financing program and other program related costs. Economic and Community Development Corporation is a function of the Economic Development Agency.

2012-13 ADOPTED BUDGET

EXPENDITURE AUTHORITY	SOURCES
	

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Other Agencies
DEPARTMENT: Economic Development Agency
FUND: Economic and Community Development Corporation

BUDGET UNIT: SFI 499
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	**0**
Operating Expenses	164	38	0	0	92	93	**1**
Capital Expenditures	0	0	0	0	0	0	**0**
Contingencies	0	0	0	0	0	0	**0**
Total Exp Authority	164	38	0	0	92	93	**1**
Reimbursements	0	0	0	0	0	0	**0**
Total Appropriation	164	38	0	0	92	93	**1**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	164	38	0	0	92	93	**1**
Departmental Revenue							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	0	0	0	0	0	0	**0**
Fee/Rate	0	0	0	0	0	0	**0**
Other Revenue	8	1	0	1	1	1	**0**
Total Revenue	8	1	0	1	1	1	**0**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Sources	8	1	0	1	1	1	**0**
				Fund Balance	91	92	**1**
				Budgeted Staffing	0	0	**0**

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses of $93 represents the available revenue and fund balance. If a decision is made to issue bonds or to expand the existing services the budget would be modified to increase operating expenses for costs associated with the issuance of bonds, the expanded services and/or other related costs. The increase in operating expenses would be offset by a budget adjustment for the anticipated revenue.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Since no bonds are planned to be issued due to low market interest rates, total expenditure authority reflects the available fund balance and other revenue anticipated in 2012-13.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

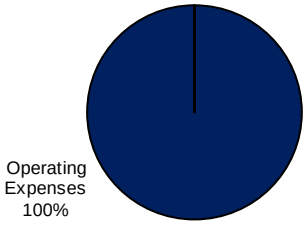
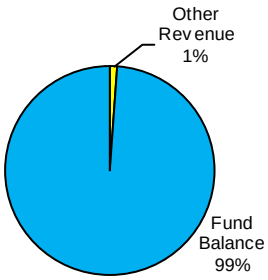
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY
(Mary Jane Olhasso)

DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Total Expenditure Authority	$53,228
Total Sources	$600
Fund Balance	$52,628
Total Staff	0

In March 1981, the Board of Supervisors created the San Bernardino County Industrial Development Authority (CoIDA) to issue tax-exempt industrial bonds for the furtherance of economic development and the creation of new jobs within the county. The annual CoIDA budget typically provides for funding for the cost of professional services related to the issuance of bonds, promotion of the financing program and other program related costs. CoIDA is a function within the Economic Development Agency.

2012-13 ADOPTED BUDGET

EXPENDITURE AUTHORITY	SOURCES
	

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Other Agencies
DEPARTMENT: Economic Development Agency
FUND: Industrial Development Authority

BUDGET UNIT: SPG 510
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	**0**
Operating Expenses	58	84	3,797	180	47,687	53,228	**5,541**
Capital Expenditures	0	0	0	0	0	0	**0**
Contingencies	0	0	0	0	0	0	**0**
Total Exp Authority	58	84	3,797	180	47,687	53,228	**5,541**
Reimbursements	0	0	0	0	0	0	**0**
Total Appropriation	58	84	3,797	180	47,687	53,228	**5,541**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	58	84	3,797	180	47,687	53,228	**5,541**
Departmental Revenue							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	0	0	0	0	0	0	**0**
Fee/Rate	0	31,000	(14,897)	1,827	0	0	**0**
Other Revenue	1,069	639	0	3,894	600	600	**0**
Total Revenue	1,069	31,639	(14,897)	5,721	600	600	**0**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Sources	1,069	31,639	(14,897)	5,721	600	600	**0**
				Fund Balance	47,087	52,628	**5,541**
				Budgeted Staffing	0	0	**0**

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses of $53,228 represent professional services associated with the issuance of bonds, promotion of the financing program and other related costs.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Since no bonds are planned to be issued due to low market rates, total expenditure authority reflects the available fund balance and other revenue anticipated in 2012-13.

STAFFING CHANGES AND OPERATIONAL IMPACT

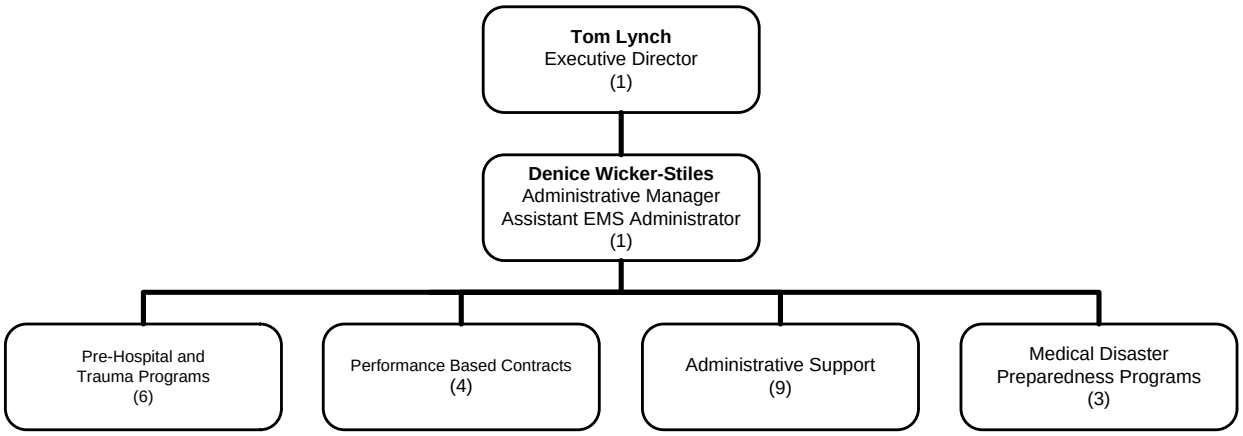
There is no staffing associated with this budget unit.

INLAND COUNTIES EMERGENCY MEDICAL AGENCY
Tom Lynch

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 department and public ambulances, pre-hospital providers and hospitals, including specialty care hospitals, such as trauma and cardiac care hospitals.

ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Implemented Statewide Central Registry and new disciplinary procedures for Emergency Medical Technicians in accordance with new State Regulations.
- Initiated Emergency Medical Services (EMS) Aircraft contracts for San Bernardino County.
- Increased participation in system-wide EMS data collection program with all system participants except some fire agencies.
- Increased county-wide hospital disaster preparedness through the purchase of various items and training.
- Implemented and certified six (6) neurovascular stroke centers in all regions of the County.
- Initiated the implementation of a new Electronic Patient Care System.
- Initiated the implementation of a new online education system.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENSURE THAT THE MOST EFFECTIVE EMERGENCY SERVICES ARE DELIVERED TO THE RESIDENTS OF SAN BERNARDINO COUNTY.

Objective: Designate Specialty Care Hospitals to allow paramedics to transport specialty care patients to Specialty Care Hospitals in order to access the services of specialty physicians in a timelier manner.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Number of Cardiac Care Hospitals (CCHs) designated in the Inland Counties Emergency Medical Agency (ICEMA) jurisdiction.	6	6	7	6	7
Establishment of Neurovascular Stroke Receiving Centers Designated in the ICEMA Jurisdiction.	N/A	N/A	4	6	7
Begin comprehensive review and design of emergency medical services ground transportation system.	N/A	N/A	N/A	N/A	1
Begin comprehensive review and design of emergency medical services air transportation system.	N/A	N/A	N/A	N/A	1

In 2008-09, ICEMA established implementation of Cardiac Care Hospitals as one of its objectives. During that year, ICEMA designated Loma Linda University Medical Center, San Antonio Community Hospital, St. Mary's Medical Center and Pomona Valley Hospital as Cardiac Care Hospitals. In 2009-10, ICEMA designated St. Bernardine Medical Center and Riverside Community Hospital as Cardiac Care Hospitals increasing the number of hospitals to six. For 2012-13, ICEMA plans to add one more hospital to this designation specialty, which would increase the number of Cardiac Care Hospitals to seven.

In addition, ICEMA is established Neurovascular Stroke Receiving Centers as one of its objectives in 2011-12. ICEMA established 6 hospitals as Neurovascular Stroke Receiving Centers in 2011-12. For 2012-13, ICEMA plans to add one more hospital to this designation, which would increase the number of Neurovascular Stroke Receiving Centers to seven.

In 2012-13, ICEMA intends to begin a review of both emergency medical services ground and air transportation. The goal of this review is to assist ICEMA in the redevelopment of both systems.

GOAL 2: IMPLEMENT AN EMERGENCY MEDICAL SERVICES AUTHORITY QUALITY IMPROVEMENT PLAN.

Objective: Adopt and implement a medically sound and current Quality Improvement Plan within the ICEMA Region.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Increase in the number of Quality Improvement audit filters for system review and improvement	N/A	5	5	5	5
Increase in the number of educational programs implemented to address system Quality Improvement issues identified through a strong, standardized Quality Improvement program.	N/A	2	2	2	2

For 2011-12, ICEMA adopted and implemented the Emergency Medical Services Authority's (EMSA) new Quality Improvement Plan and reached the target of five audit filters of system review and improvement. In 2012-13, ICEMA continues to target five audit filters of system review.

In 2011-12. ICEMA has met the target of two educational programs implemented to address system quality improvement issues identified through a strong standardized quality improvement program. In 2012-13, ICEMA is targeting two more educational programs implemented to address system quality improvement issues identified through a strong standardized quality improvement program to improve our educational programs.

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
Inland Counties Emergency Medical Agency	3,899,700	3,564,129		335,571		24
Total Special Revenue Fund	3,899,700	3,564,129		335,571		24

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Inland Counties Emergency Medical Agency	0	3,706,887	3,808,735	5,715,840	3,899,700
Total	**0**	**3,706,887**	**3,808,735**	**5,715,840**	**3,899,700**

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Inland Counties Emergency Medical Agency	0	3,206,887	2,964,903	4,968,587	3,564,129
Total	**0**	**3,206,887**	**2,964,903**	**4,968,587**	**3,564,129**

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Inland Counties Emergency Medical Agency	0	500,000	843,832	747,253	335,571
Total	**0**	**500,000**	**843,832**	**747,253**	**335,571**

Inland Counties Emergency Medical Agency

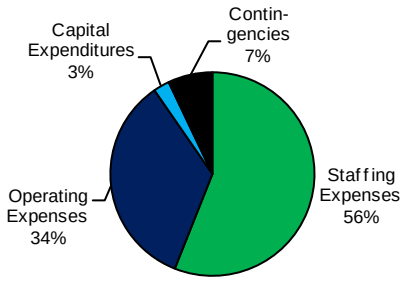
DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Total Expenditure Authority	$3,899,700
Total Sources	$3,564,129
Fund Balance	$335,571
Total Staff	24

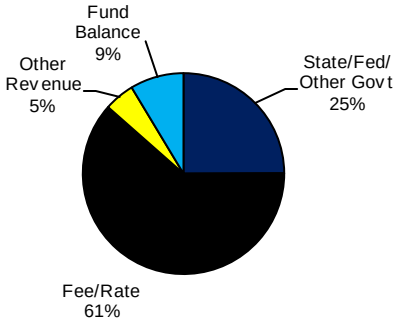
The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services for the three county areas. Specifically, they are charged with the coordination, evaluation and monitoring of emergency medical services 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 accordance with Health and Safety Code, Division 2.5 and the following eight defined components of EMS: system organization and maintenance, staffing and training, communications, transportation, assessment of hospitals and critical care centers, data collection and evaluation, public information and education and disaster response.

2012-13 ADOPTED BUDGET

EXPENDITURE AUTHORITY



SOURCES

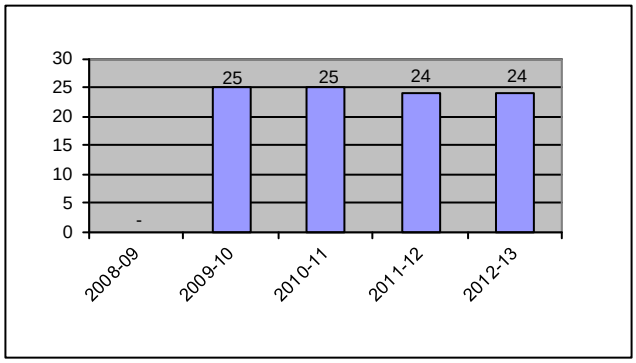


BUDGETED STAFFING

STAFFING ANALYSIS

Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted
Regular	25	24	24	24
Limited Term	0	0	0	0
Total	25	24	24	24
Staffing Expenses	$1,819,009	$2,071,833	$2,061,333	$2,184,231

5-YEAR STAFFING TREND



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Other Agencies
DEPARTMENT: Inland Counties Emergency Medical Services Agency
FUND: ICEMA

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	1,428,562	1,819,009	1,961,754	2,061,333	2,184,231	**122,898**
Operating Expenses	0	1,415,944	1,189,107	2,696,351	2,745,461	1,340,646	**(1,404,815)**
Capital Expenditures	0	415,357	108,345	325,760	335,480	99,601	**(235,879)**
Contingencies	0	0	0	0	271,387	275,222	**3,835**
Total Exp Authority	0	3,259,863	3,116,461	4,983,865	5,413,661	3,899,700	**(1,513,961)**
Reimbursements	0	0	0	(10,000)	(10,000)	0	**10,000**
Total Appropriation	0	3,259,863	3,116,461	4,973,865	5,403,661	3,899,700	**(1,503,961)**
Operating Transfers Out	0	0	0	312,179	312,179	0	**(312,179)**
Total Requirements	0	3,259,863	3,116,461	5,286,044	5,715,840	3,899,700	**(1,816,140)**
Departmental Revenue							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	0	1,580,121	1,165,228	848,911	930,966	972,801	**41,835**
Fee/Rate	0	1,442,458	1,205,865	3,915,290	4,021,491	2,401,295	**(1,620,196)**
Other Revenue	0	410,129	569,195	8,258	8,130	7,798	**(332)**
Total Revenue	0	3,432,708	2,940,288	4,772,459	4,960,587	3,381,894	**(1,578,693)**
Operating Transfers In	0	212,026	32,000	7,370	8,000	182,235	**174,235**
Total Sources	0	3,644,734	2,972,288	4,779,829	4,968,587	3,564,129	**(1,404,458)**
				Fund Balance	747,253	335,571	**(411,682)**
				Budgeted Staffing	24	24	**0**

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses have a net increase of $122,898 from the prior fiscal year budget which reflects an increase due to the replacement of a Public Service Employee with a Supervising Office Assistant.

Operating expenses have a decrease of $1,404,815 due to start-up costs for the ePCR system no longer being a factor since implementation took place in 2011-12 and a transfer of vehicle code fines to local hospitals is not expected to take place in 2012-13.

Departmental revenue has a decrease of $1,404,458 due to the decreased start-up funding related to implementation of the ePCR system which took place in 2011-12 and an expected decrease in vehicle code fine revenue.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of $2,184,231 fund 24 budgeted positions. Operating expenses of $1,340,646 includes contracts for professional services, capital assets, facility cost and the continued support for the new Electronic Patient Care Record (ePCR) system. Departmental revenue of $3,564,129 represents payments from fees charged for services, state Maddy funding and federal grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

ICEMA intends to add 1 position in 2012-13. This position is a Supervising Office Assistant that will assist and manage the certification of emergency medical services workers. This position will report to the Administrative Manager. ICEMA will be de-funding a Public Service Employee resulting in zero net budgeted staffing changes.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Pre-Hospital and Trauma Programs	6	0	6	6	0	0	6
Performance Based Contracts	4	0	4	3	1	0	4
Administrative Support	11	0	11	10	0	1	11
Medical Disaster Preparedness	3	0	3	3	0	0	3
Total	24	0	24	22	1	1	24

Pre-Hospital and Trauma

	Classification
2	Contract Nurse
2	Emergency Medical Services Nurse
2	Statistical Analyst
6	Total

Performance Based Contracts

	Classification
1	Public Health Program Coordinator
1	Staff Analyst II
1	EMS Technical Consultant
1	Office Assistant III
4	Total

Administrative Support

	Classification
1	Executive Director
1	Administrative Manager
1	Staff Analyst
1	Fiscal Assistant
1	Secratery
2	Emergency Medical Srvcs Specialist
2	Office Assistant III
1	Office Assistant II
1	Supervising Office Assistant
11	Total

Medical Disaster Preparedness

	Classification
1	Nurse Educator
1	Medical Emergency Planning Spec.
1	Training Specialist
3	Total

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