

INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

2019-20 FISCAL YEAR
FIRST QUARTER BUDGET REPORT
SEPTEMBER 30, 2019



ATTACHMENT I

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ICEMA

Special Revenue Funds - Budgets

Budget Group	<u>Requirements</u>			<u>Sources</u>			<u>Use of/ (Contribution to) Reserves</u>			<u>Remaining Reserves</u>
	Current	Adjusted	Modified	Current	Adjusted	Modified	Current	Adjusted	Modified	
Inland Counties Emergency Medical Agency	\$5,504,124	\$0	\$5,504,124	\$5,443,073	\$0	\$5,443,073	\$61,051	\$0	\$61,051	\$1,739,135
Grand Total:	\$5,504,124	\$0	\$5,504,124	\$5,443,073	\$0	\$5,443,073	\$61,051	\$0	\$61,051	\$1,739,135

Inland Counties Emergency Medical Agency

Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue

Budget Group: ICEMA

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	Explanation
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Requirements:

Department Sources:

Use of/(Contribution to) Available Reserves:

Total:

No adjustments recommended in this report.

Budgeted Staffing By Grouping

	2019-20 Current			Request Change			2019-20 Modified		
	Regular	Limited		Regular	Limited		Regular	Limited	
		Term	Total		Term	Total		Term	Total
Special Revenue Fund									
ICEMA									
Inland Counties Emergency Medical Agency	14	6	20			0	14	6	20
Total ICEMA	14	6	20			0	14	6	20

County Quarterly Performance Measure Update

BUDGET GROUP: OTHER AGENCIES

INLAND COUNTIES EMERGENCY MEDICAL AGENCY

Measure Percentage of air transports reviewed for quality improvement.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure patient safety and improve patient care.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The department achieved its target of reviewing 100% of air transports and expects to meet its target at year end.

Measure Number of EMS Continuing Education providers audited.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure EMS Continuing Education/Training Programs are compliant with Title 22, California Code of Regulations and educational standards.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
13		3	13					

Explanation The department is on track to meet its goal of auditing 13 EMS Continuing Education providers by year end.

Measure Percentage of applicable cardiac arrest cases reviewed within 30 days of receipt of complete medical records.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Review cardiac arrest cases that meet specific criteria to compare survival rate against national benchmarks and to improve patient care and cardiac arrest survival rates.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
97%		100%	97%					

Explanation The Department exceeded its target of reviewing 97% of cardiac arrest cases for the first quarter and expects to meet its target at year end.

ICEMA

Budget Adjustments

Fund Type Special Revenue

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
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There are no adjustments requested in this report.