

# INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

2020-21 FISCAL YEAR  
FIRST QUARTER BUDGET REPORT  
SEPTEMBER 30, 2020



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>		
	Current	Adjusted	Modified	Current	Adjusted	Modified	Current	Adjusted	Modified
Inland Counties Emergency Medical Agency	\$4,605,264	\$0	\$4,605,264	\$4,681,095	\$0	\$4,681,095	(\$75,831)	\$0	(\$75,831)
<b>Grand Total:</b>	\$4,605,264	\$0	\$4,605,264	\$4,681,095	\$0	\$4,681,095	(\$75,831)	\$0	(\$75,831)

# Inland Counties Emergency Medical Agency

## Special Revenue Funds - Budget Adjustment Explanations

**Fund Type:**     **Special Revenue Fund**

**Budget Group:** ICEMA

Inland Counties Emergency Medical Agency

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>
<b>Requirements:</b>	\$4,605,264	\$0	\$4,605,264
<b>Department Sources:</b>	\$4,681,095	\$0	\$4,681,095
<b>Use of/(Contribution to) Available Reserves:</b>	(\$75,831)	\$0	(\$75,831)
	<hr/>	<hr/>	<hr/>
<b>Total:</b>	\$4,605,264	\$0	\$4,605,264

Explanation

It is recommended that Fixed Assets be increased by \$46,076 to fund two trailers that will hold Oxygen Generating Systems equipment that was purchased for COVID alternate care sites. This increase is offset by a decrease in Services and Supplies of \$46,076. These adjustments result in no net impact to Requirements or Sources.

# ICEMA

## Fixed Asset Summary Adjustments

### Fund Type

Budget Group

Department

Vehicles

Total

### Special Revenue Fund

#### ICEMA

Inland Counties Emergency Medical Agency

\$46,076

\$46,076

**Grand Total:**

**\$46,076**

**\$46,076**

# ICEMA

## Fixed Asset Detail Recommended Adjustments

<b>Fund Type</b>							
<u>Budget Group</u>							
Department							
FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
<b>Special Revenue</b>							
<u>ICEMA</u>							
Inland Counties Emergency Medical Agency							
1110002686	54504050	VEHICLES	Vehicles	2	23,038	46,076	Trailers will hold Oxygen Generating Systems equipment for alternate care sites.
<b>Grand Total:</b>						<u><b>\$46,076</b></u>	

## Budgeted Staffing By Grouping

	2020-21 Current			Request Change			2020-21 Modified		
	Regular	Limited		Regular	Limited		Regular	Limited	
		Term	Total		Term	Total		Term	Total
<b>Special Revenue Fund</b>									
<b>ICEMA</b>									
Inland Counties Emergency Medical Agency	14	6	20			0	14	6	20
<b>Total ICEMA</b>	<b>14</b>	<b>6</b>	<b>20</b>			<b>0</b>	<b>14</b>	<b>6</b>	<b>20</b>

# 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

2020-21 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2020-21 Actual
100%		100%	100%					

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

**Measure** Number of EMS Continuing Education providers audited.

**Goal** IMPROVE COUNTY GOVERNMENT OPERATIONS

2020-21 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2020-21 Actual
13		3	13					

**Explanation** The Department met its first quarter target and is on track to meet its goal of auditing 13 EMS Continuing Education providers by fiscal year end.

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

**Goal** IMPROVE COUNTY GOVERNMENT OPERATIONS

2020-21 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2020-21 Actual
97%		100%	97%					

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



# ICEMA

## Budget Adjustments

Fund Type

### Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
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### Special Revenue Fund

#### ICEMA

Inland Counties Emergency Medical Agency

<input checked="" type="checkbox"/>	400002823	1110002686	52002840	MEDICAL EXPENSE	(\$46,076)
<input checked="" type="checkbox"/>	400002823	1110002686	54504050	VEHICLES	\$46,076