### OTHER AGENCIES

<table>
<thead>
<tr>
<th>OTHER AGENCIES</th>
<th>Page #</th>
<th>Appropriation</th>
<th>Revenue</th>
<th>Fund Balance</th>
<th>Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY</td>
<td>2</td>
<td>7,130,400</td>
<td>5,716,638</td>
<td>1,413,762</td>
<td>21</td>
</tr>
<tr>
<td>ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION</td>
<td>8</td>
<td>92</td>
<td>1</td>
<td>91</td>
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<tr>
<td>COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (COIDA)</td>
<td>10</td>
<td>49,314</td>
<td>600</td>
<td>48,714</td>
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<tr>
<td>INLAND COUNTIES EMERGENCY MEDICAL AGENCY</td>
<td>12</td>
<td>4,270,565</td>
<td>3,564,129</td>
<td>706,436</td>
<td>24</td>
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</table>
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 (WIA) 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.
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Providers calling in monthly to update their information.</td>
<td>NA</td>
<td>40%</td>
<td>80%</td>
<td>85%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of registry providers attending National Caregiver Training Program (NCTP).</td>
<td>NA</td>
<td>20%</td>
<td>25%</td>
<td>40%</td>
<td>50%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Special Revenue Fund</th>
<th>Appropriation</th>
<th>Revenue</th>
<th>Net County Cost</th>
<th>Fund Balance</th>
<th>Revenue Over/ (Under) Exp</th>
<th>Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-Home Supportive Services Public Authority</td>
<td>7,130,400</td>
<td>5,716,638</td>
<td>1,413,762</td>
<td>21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Special Revenue Fund</td>
<td>7,130,400</td>
<td>5,716,638</td>
<td>1,413,762</td>
<td>21</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 5-YEAR APPROPRIATION TREND

<table>
<thead>
<tr>
<th></th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-Home Supportive Services Public Authority</td>
<td>6,000,138</td>
<td>5,874,360</td>
<td>8,252,118</td>
<td>7,038,900</td>
<td>7,130,400</td>
</tr>
<tr>
<td>Total</td>
<td>6,000,138</td>
<td>5,874,360</td>
<td>8,252,118</td>
<td>7,038,900</td>
<td>7,130,400</td>
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</table>

#### 5-YEAR REVENUE TREND

<table>
<thead>
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<th>2008-09</th>
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<th>2011-12</th>
<th>2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-Home Supportive Services Public Authority</td>
<td>4,594,266</td>
<td>4,467,037</td>
<td>6,841,463</td>
<td>5,625,138</td>
<td>5,716,638</td>
</tr>
<tr>
<td>Total</td>
<td>4,594,266</td>
<td>4,467,037</td>
<td>6,841,463</td>
<td>5,625,138</td>
<td>5,716,638</td>
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</table>

#### 5-YEAR FUND BALANCE TREND

<table>
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<th>2008-09</th>
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<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-Home Supportive Services Public Authority</td>
<td>1,405,872</td>
<td>1,407,323</td>
<td>1,410,655</td>
<td>1,413,762</td>
<td>1,413,762</td>
</tr>
<tr>
<td>Total</td>
<td>1,405,872</td>
<td>1,407,323</td>
<td>1,410,655</td>
<td>1,413,762</td>
<td>1,413,762</td>
</tr>
</tbody>
</table>
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.

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 RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>EXPENDITURE AUTHORITY</th>
<th>SOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contingencies</strong></td>
<td><strong>Fund Balance</strong></td>
</tr>
<tr>
<td>19%</td>
<td>20%</td>
</tr>
<tr>
<td><strong>Staffing Expenses</strong></td>
<td><strong>Other Revenue</strong></td>
</tr>
<tr>
<td>18%</td>
<td>13%</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td><strong>State/Fed/Other Govt</strong></td>
</tr>
<tr>
<td>63%</td>
<td>67%</td>
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</table>

BUDGETED STAFFING

<table>
<thead>
<tr>
<th>AUTHORIZED POSITIONS</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2011-12</th>
<th>2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Limited Term</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>26</td>
<td>25</td>
<td>25</td>
<td>21</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>STAFFING EXPENSES</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,435,598</td>
<td>$1,374,866</td>
<td>$1,374,866</td>
<td>$1,260,367</td>
</tr>
</tbody>
</table>
# ANALYSIS OF 2012-13 RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Estimate</th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staffing Expenses</td>
<td>1,353,973</td>
<td>1,353,120</td>
<td>1,435,598</td>
<td>1,248,942</td>
<td>1,374,686</td>
<td>1,260,367</td>
<td>(114,319)</td>
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<tr>
<td>Operating Expenses</td>
<td>2,548,671</td>
<td>3,104,021</td>
<td>4,179,543</td>
<td>3,469,431</td>
<td>4,311,668</td>
<td>4,517,487</td>
<td>205,819</td>
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<tr>
<td>Capital Expenditures</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contingencies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Exp Authority</td>
<td>3,902,644</td>
<td>4,457,141</td>
<td>5,615,141</td>
<td>4,718,373</td>
<td>7,038,900</td>
<td>7,130,400</td>
<td>91,500</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>0</td>
<td>(13,769)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Appropriation</td>
<td>3,902,644</td>
<td>4,443,372</td>
<td>5,615,141</td>
<td>4,718,373</td>
<td>7,038,900</td>
<td>7,130,400</td>
<td>91,500</td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Requirements</td>
<td>3,902,644</td>
<td>4,443,372</td>
<td>5,615,141</td>
<td>4,718,373</td>
<td>7,038,900</td>
<td>7,130,400</td>
<td>91,500</td>
</tr>
</tbody>
</table>

## 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      | 4,017,539        | 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        | 700,834          | 901,312                | 900,222                    | (1,090)                           |
| Total Revenue                     | 3,243,093      | 3,636,827      | 5,618,249      | 4,718,373        | 5,625,138              | 5,716,638                  | 91,500                            |
| Operating Transfers In            | 661,002        | 809,877        | 0              | 0                | 0                      | 0                          | 0                                 |
| Total Financing Sources           | 3,904,095      | 4,446,704      | 5,618,249      | 4,718,373        | 5,625,138              | 5,716,638                  | 91,500                            |

| Budgeted Staffing                | 25             | 21             | 0              | 0                | 0                      | 0                          | 0                                 |

## 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 $205,819 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 RECOMMENDED 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 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

<table>
<thead>
<tr>
<th>Division</th>
<th>Regular</th>
<th>Limited Term</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>New</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>4</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Background Checks</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Health Benefits</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
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<tr>
<td>Registry</td>
<td>0</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>0</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Training</td>
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<td>2</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>0</td>
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</tbody>
</table>

**Classification**

<table>
<thead>
<tr>
<th>Administration</th>
<th>Contract Executive Director</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Contract Fiscal Assistant</td>
<td>1</td>
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<tr>
<td></td>
<td>Contract Staff Analyst I</td>
<td>1</td>
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<tr>
<td></td>
<td>Contract Office Assistant III</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Background Checks</th>
<th>Contract Office Assistant III</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Health Benefits</th>
<th>Contract Staff Analyst I</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Contract Office Assistant III</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
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<table>
<thead>
<tr>
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<th>Contract Administrative Supervisor I</th>
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</thead>
<tbody>
<tr>
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<td>Contract Office Assistant II</td>
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<td></td>
<td>Contract Office Assistant III</td>
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<td></td>
<td>Contract Social Worker I</td>
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<td></td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td>12</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Training</th>
<th>Contract Office Assistant III</th>
<th>2</th>
</tr>
</thead>
</table>
DESCRIPTION OF MAJOR SERVICES

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. 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 RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>EXPENDITURE AUTHORITY</th>
<th>SOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses 100%</td>
<td>Fund Balance 99%</td>
</tr>
<tr>
<td>Other Revenue 1%</td>
<td></td>
</tr>
</tbody>
</table>

Budget at a Glance

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure Authority</td>
<td>$92</td>
</tr>
<tr>
<td>Total Sources</td>
<td>$1</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>$91</td>
</tr>
<tr>
<td>Total Staff</td>
<td>0</td>
</tr>
</tbody>
</table>
ANALYSIS OF 2012-13 RECOMMENDED BUDGET

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

<table>
<thead>
<tr>
<th></th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Estimate</th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing Expenses</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Operating Expenses</td>
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<td>0</td>
<td>92</td>
<td>92</td>
<td>0</td>
</tr>
<tr>
<td>Capital Expenditures</td>
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<td>0</td>
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<tr>
<td>Contingencies</td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
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<td>38</td>
<td>0</td>
<td>0</td>
<td>92</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Appropriation</td>
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<td>38</td>
<td>0</td>
<td>0</td>
<td>92</td>
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<tr>
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<td></td>
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</tr>
<tr>
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<td>38</td>
<td>0</td>
<td>0</td>
<td>92</td>
<td>92</td>
<td>0</td>
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</tbody>
</table>

Departmental Revenue

<table>
<thead>
<tr>
<th></th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Estimate</th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Realignment</td>
<td>0</td>
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<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>State, Fed or Gov't Aid</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fee/Rate</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>8</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>8</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Financing Sources</td>
<td>8</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Fund Balance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted Staffing</td>
<td>91</td>
<td>91</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED 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.

There is no staffing associated with this budget unit.
DESCRIPTION OF MAJOR SERVICES

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 RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>EXPENDITURE AUTHORITY</th>
<th>SOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses 100%</td>
<td>Fund Balance 99%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget at a Glance</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure Authority</td>
<td>$49,314</td>
</tr>
<tr>
<td>Total Sources</td>
<td>$600</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>$48,714</td>
</tr>
<tr>
<td>Total Staff</td>
<td>0</td>
</tr>
</tbody>
</table>

2012-13 Recommended Budget
San Bernardino County
## ANALYSIS OF 2012-13 RECOMMENDED BUDGET

**GROUP:** Economic Development  
**DEPARTMENT:** Economic Development Agency  
**FUND:** Industrial Development Authority  
**BUDGET UNIT:** SPG 510  
**FUNCTION:** Public Assistance  
**ACTIVITY:** Other Assistance

### Appropriation

<table>
<thead>
<tr>
<th>Item</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Estimate</th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staffing Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>58</td>
<td>84</td>
<td>3,797</td>
<td>400</td>
<td>47,687</td>
<td>49,314</td>
<td>1,627</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contingencies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Exp Authority</td>
<td>58</td>
<td>84</td>
<td>3,797</td>
<td>400</td>
<td>47,687</td>
<td>49,314</td>
<td>1,627</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Appropriation</td>
<td>58</td>
<td>84</td>
<td>3,797</td>
<td>400</td>
<td>47,687</td>
<td>49,314</td>
<td>1,627</td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Requirements</td>
<td>58</td>
<td>84</td>
<td>3,797</td>
<td>400</td>
<td>47,687</td>
<td>49,314</td>
<td>1,627</td>
</tr>
</tbody>
</table>

### Departmental Revenue

<table>
<thead>
<tr>
<th>Item</th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Realignment</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State, Fed or Gov't Aid</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fee/Rate</td>
<td>0</td>
<td>31,000</td>
<td>(14,897)</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,069</td>
<td>639</td>
<td>2,027</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>1,069</td>
<td>31,639</td>
<td>(14,897)</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Financing Sources</td>
<td>1,069</td>
<td>31,639</td>
<td>(14,897)</td>
</tr>
</tbody>
</table>

**San Bernardino County 2012-13 Recommended Budget**

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED 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.

There is no staffing associated with this budget unit.
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 countywide 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.
2012-13 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.

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

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.

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

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

<table>
<thead>
<tr>
<th>Special Revenue Fund</th>
<th>Appropriation</th>
<th>Net County Cost</th>
<th>Fund Balance</th>
<th>Revenue (Under) Exp</th>
<th>Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Counties Emergency Medical Agency</td>
<td>4,270,565</td>
<td>3,564,129</td>
<td>706,436</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td>Total Special Revenue Fund</td>
<td>4,270,565</td>
<td>3,564,129</td>
<td>706,436</td>
<td>24</td>
<td></td>
</tr>
</tbody>
</table>

#### 5-YEAR APPROPRIATION TREND

<table>
<thead>
<tr>
<th>Year</th>
<th>Inland Counties Emergency Medical Agency</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2009-10</td>
<td>4,293,208</td>
<td>4,293,208</td>
</tr>
<tr>
<td>2010-11</td>
<td>3,808,735</td>
<td>3,808,735</td>
</tr>
<tr>
<td>2011-12</td>
<td>4,297,726</td>
<td>4,297,726</td>
</tr>
<tr>
<td>2012-13</td>
<td>4,270,565</td>
<td>4,270,565</td>
</tr>
</tbody>
</table>

#### 5-YEAR REVENUE TREND

<table>
<thead>
<tr>
<th>Year</th>
<th>Inland Counties Emergency Medical Agency</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2009-10</td>
<td>3,793,208</td>
<td>3,793,208</td>
</tr>
<tr>
<td>2010-11</td>
<td>2,964,903</td>
<td>2,964,903</td>
</tr>
<tr>
<td>2011-12</td>
<td>4,238,560</td>
<td>4,238,560</td>
</tr>
<tr>
<td>2012-13</td>
<td>3,564,129</td>
<td>3,564,129</td>
</tr>
</tbody>
</table>

#### 5-YEAR FUND BALANCE TREND

<table>
<thead>
<tr>
<th>Year</th>
<th>Inland Counties Emergency Medical Agency</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2009-10</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>2010-11</td>
<td>843,832</td>
<td>843,832</td>
</tr>
<tr>
<td>2011-12</td>
<td>59,166</td>
<td>59,166</td>
</tr>
<tr>
<td>2012-13</td>
<td>706,436</td>
<td>706,436</td>
</tr>
</tbody>
</table>
Inland Counties Emergency Medical Agency

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 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 RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>EXPENDITURE AUTHORITY</th>
<th>SOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Continencies</strong></td>
<td>Fund Balance</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>State/Fed/Other Gov't</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>Fee/Rate</td>
</tr>
<tr>
<td>15%</td>
<td>23%</td>
</tr>
<tr>
<td>2%</td>
<td>56%</td>
</tr>
<tr>
<td>51%</td>
<td>4%</td>
</tr>
</tbody>
</table>

BUDGETED STAFFING

<table>
<thead>
<tr>
<th>STAFFING ANALYSIS</th>
<th>5-YEAR STAFFING TREND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>2010-11 Final</td>
</tr>
<tr>
<td>Regular</td>
<td>25</td>
</tr>
<tr>
<td>Limited Term</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>25</td>
</tr>
</tbody>
</table>

Staffing Expenses $1,819,009 $2,071,833 $2,083,833 $2,184,231

Budget at a Glance

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure Authority</td>
<td>$4,270,565</td>
</tr>
<tr>
<td>Total Sources</td>
<td>$3,564,129</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>$706,436</td>
</tr>
<tr>
<td>Total Staff</td>
<td>24</td>
</tr>
</tbody>
</table>

San Bernardino County

2012-13 Recommended Budget
ANALYSIS OF 2012-13 RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Estimate</th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staffing Expenses</td>
<td>0</td>
<td>1,428,562</td>
<td>1,819,009</td>
<td>1,969,606</td>
<td>2,083,833</td>
<td>2,184,231</td>
<td>100,398</td>
</tr>
<tr>
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<td>1,415,944</td>
<td>1,189,107</td>
<td>1,781,775</td>
<td>1,751,234</td>
<td>1,340,646</td>
<td>(410,588)</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>0</td>
<td>415,357</td>
<td>108,345</td>
<td>150,480</td>
<td>150,480</td>
<td>99,601</td>
<td>(50,879)</td>
</tr>
<tr>
<td>Contingencies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>646,087</td>
<td>646,087</td>
<td></td>
</tr>
<tr>
<td>Reimbursements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Operating Transfers Out</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>312,179</td>
<td>312,179</td>
<td>0</td>
<td>(312,179)</td>
</tr>
<tr>
<td>Total Requirements</td>
<td>0</td>
<td>3,259,863</td>
<td>3,116,461</td>
<td>4,214,040</td>
<td>4,297,726</td>
<td>4,270,565</td>
<td>(27,161)</td>
</tr>
</tbody>
</table>

Departmental Revenue

<table>
<thead>
<tr>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Actual</th>
<th>2011-12 Estimate</th>
<th>2011-12 Modified Budget</th>
<th>2012-13 Recommended Budget</th>
<th>Change From 2011-12 Modified Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Realignment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State, Fed or Gov't Aid</td>
<td>0</td>
<td>1,580,121</td>
<td>1,165,228</td>
<td>1,250,401</td>
<td>1,145,966</td>
<td>972,801</td>
</tr>
<tr>
<td>Fee/Rate</td>
<td>0</td>
<td>1,442,456</td>
<td>1,205,865</td>
<td>3,571,759</td>
<td>3,005,964</td>
<td>2,401,295</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>0</td>
<td>410,129</td>
<td>569,195</td>
<td>7,150</td>
<td>54,630</td>
<td>7,798</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>0</td>
<td>3,422,708</td>
<td>2,940,288</td>
<td>4,829,310</td>
<td>4,206,560</td>
<td>3,381,984</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>0</td>
<td>212,026</td>
<td>32,000</td>
<td>32,000</td>
<td>32,000</td>
<td>182,235</td>
</tr>
<tr>
<td>Total Financing Sources</td>
<td>0</td>
<td>3,644,734</td>
<td>2,972,288</td>
<td>4,861,310</td>
<td>4,238,560</td>
<td>3,564,129</td>
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</table>

Fund Balance 59,166 706,436 647,270
Budgeted Staffing 24 24 0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $2,184,231 fund 24 budgeted positions. These expenses have a net increase of $100,398 from the prior fiscal year budget which reflects an increase due to the addition of a new position, a reclassification of a current position and step increases.

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. These expenses have a decrease of $410,588 due to start-up costs for the ePCR system no longer being a factor since implementation took place in 2011-12.

Departmental revenue of $3,564,129 represents payments from fees charged for services, state Maddy funding and federal grant funding. The decrease of $674,431 in revenue is due to the decreased start-up funding related to implementation of the ePCR system which took place in 2011-12.

STAFFING CHANGES AND OPERATIONAL IMPACT

ICEMA intends to add one 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

<table>
<thead>
<tr>
<th>Division</th>
<th>Regular</th>
<th>Limited Term</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>New</th>
<th>Total</th>
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<tbody>
<tr>
<td>Pre-Hospital and Trauma Programs</td>
<td>6</td>
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<td>6</td>
<td>6</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Performance Based Contracts</td>
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<td>3</td>
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<td>Administrative Support</td>
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<td>10</td>
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<tr>
<td>Medical Disaster Preparedness</td>
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<td>3</td>
<td>3</td>
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<td>24</td>
<td>22</td>
<td>1</td>
<td>1</td>
<td>24</td>
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</tbody>
</table>

### Pre-Hospital and Trauma
- 2 Contract Nurse
- 2 Emergency Medical Services Nurse
- 2 Statistical Analyst
- 6 Total

### Performance Based Contracts
- 1 Public Health Program Coordinator
- 1 Staff Analyst II
- 1 EMS Technical Consultant
- 4 Total

### Administrative Support
- 1 Executive Director
- 1 Administrative Manager
- 1 Staff Analyst
- 1 Fiscal Assistant
- 1 Secretary
- 2 Emergency Medical Srvcs Specialist
- 2 Office Assistant III
- 1 Office Assistant II
- 1 Supervising Office Assistant
- 11 Total

### Medical Disaster Preparedness
- 1 Nurse Educator
- 1 Medical Emergency Planning Spec.
- 1 Training Specialist
- 3 Total
CCHs – Cardiac Care Hospitals
CFCO – Community First Choice Options
CoIDA – San Bernardino County Industrial Development Authority
COWCAP – Countywide Cost Allocation Plan
EMS – Emergency Medical Agency
EMSA – Emergency Medical Services Agency
ePCR – Electronic Patient Care Record
ICEMA – Inland Counties Emergency Medical Agency
IHSS – In-Home Supportive Services Public Authority
NACo – National Association of Counties
NCTP – National Caregiver Training Program
PA – Public Authority
WIA – Workforce Investment Board
WIC – Welfare and Institutions Code