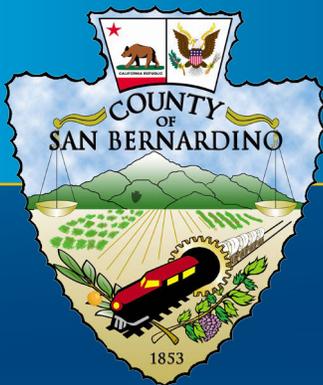


COUNTY OF SAN BERNARDINO

2013-14



ADOPTED BUDGET OTHER AGENCIES



**OTHER AGENCIES
SUMMARY**

<u>OTHER AGENCIES</u>	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Fund Balance</u>	<u>Staffing</u>
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY	2	8,046,005	6,613,157	1,432,848	19
ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION	8	93	1	92	0
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (COIDA)	10	53,032	368	52,664	0
INLAND COUNTIES EMERGENCY MEDICAL AGENCY	12	4,748,056	3,886,453	861,603	21



IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

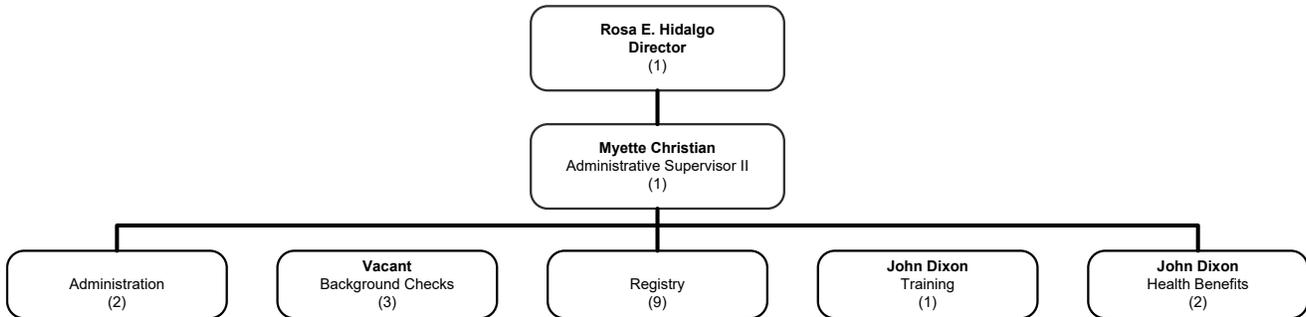
Rosa E. Hidalgo

DEPARTMENT MISSION STATEMENT

San Bernardino County IHSS Public Authority improves the availability and quality of Homecare in the County of San Bernardino.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- The Criminal Background Unit processed over 6,700 criminal background reports to comply with the State of California’s In-Home Supportive Services (IHSS) fraud initiative.
- Assisted over 1,200 IHSS recipients to find a caregiver.
- Increased Registry provider cadre in hard to serve County areas by 20%.
- Provided training for over 110 consumers to increase their interviewing and supervising knowledge and skills in order to hire and supervise caregivers.
- Provided Family and Friends CPR course to over 900 registry providers to increase provider skill set in the Registry.
- Hosted three Caregiver Appreciation Day events in the cities of Victorville, Rialto and Yucca Valley honoring over 380 homecare providers.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
 - *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy: • *Assist elderly and people with disabilities to remain safely in their home.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of consumer provider request applications processed within 7 business days.	90%	92%	93%	96%

COUNTY GOAL: Provide for the Health and Social Services Needs of County Residents

- Objective(s):**
- *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Department Strategy: • *Comply with Assembly Bill 19 (ABX4 19) and conduct criminal background checks on all In-Home Supportive Services Public Authority (IHSS) providers.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of criminal background reports processed within 72 hours.	85%	86%	91%	94%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy: • *Increase number of trained IHSS providers to better assist elderly and people with disabilities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of IHSS providers trained in the Family and Friends CPR course to better assist consumers in their home.	15%	18%	19%	20%



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
In-Home Supportive Services Public Authority	8,046,005	6,613,157		1,432,848		19
Total Special Revenue Fund	8,046,005	6,613,157		1,432,848		19

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
In-Home Supportive Services Public Authority	5,874,360	8,252,118	7,038,900	7,131,007	8,046,005
Total	5,874,360	8,252,118	7,038,900	7,131,007	8,046,005

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
In-Home Supportive Services Public Authority	4,467,037	6,841,463	5,625,138	5,716,638	6,613,157
Total	4,467,037	6,841,463	5,625,138	5,716,638	6,613,157

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
In-Home Supportive Services Public Authority	1,407,323	1,410,655	1,413,762	1,414,369	1,432,848
Total	1,407,323	1,410,655	1,413,762	1,414,369	1,432,848



In Home Supportive Services Public Authority

DESCRIPTION OF MAJOR SERVICES

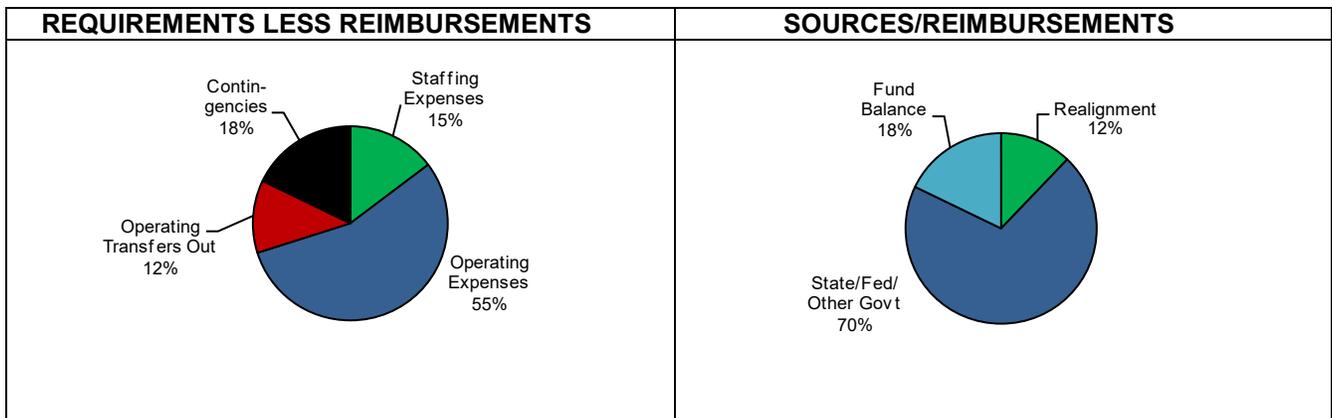
The In-Home Supportive Services (IHSS) program was created in 1973 to serve elderly, blind, and/or disabled individuals who are not able to remain safely in their home without assistance. Section 12302.25 of the Welfare and Institutions Code (WIC) mandates that each county, on or before January 1, 2003, 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 Requirements	\$8,046,005
Total Sources	\$6,613,157
Fund Balance	\$1,432,848
Use of Fund Balance	\$607
Total Staff	19

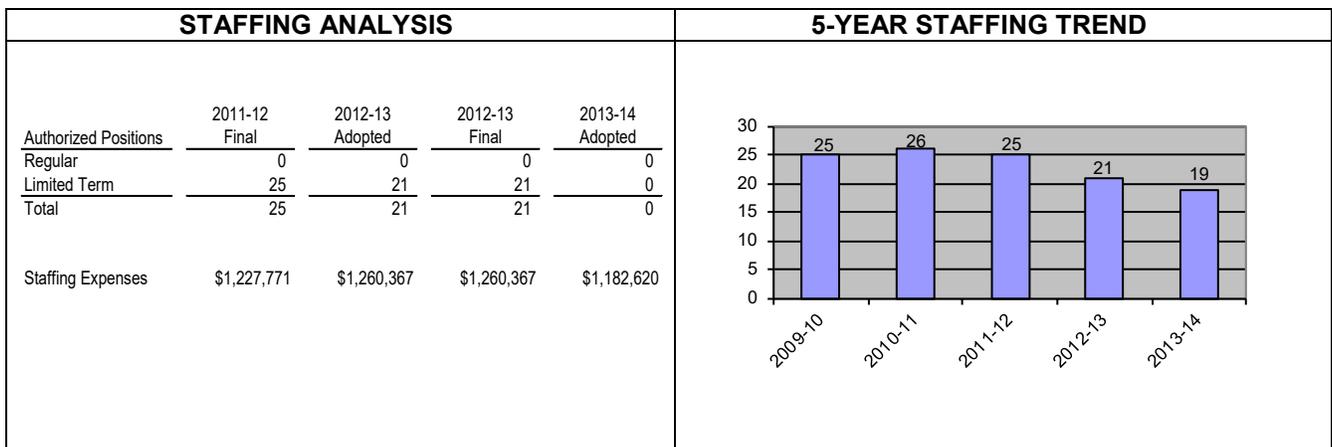
In addition to its role in collective bargaining, the IHSS PA is required by WIC to provide the following mandated services:

- Establish a registry of potential care 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.
- Perform other functions related to the delivery of IHSS as designated by the governing board.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

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

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	1,353,120	1,435,598	1,227,771	1,171,008	1,260,367	1,182,620	(77,747)
Operating Expenses	3,104,021	4,179,543	3,535,668	3,430,159	4,518,094	4,456,144	(61,950)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	1,352,546	1,432,241	79,695
Total Exp Authority	4,457,141	5,615,141	4,763,439	4,601,167	7,131,007	7,071,005	(60,002)
Reimbursements	(13,769)	0	0	0	0	0	0
Total Appropriation	4,443,372	5,615,141	4,763,439	4,601,167	7,131,007	7,071,005	(60,002)
Operating Transfers Out	0	0	0	0	0	975,000	975,000
Total Requirements	4,443,372	5,615,141	4,763,439	4,601,167	7,131,007	8,046,005	914,998
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	975,000	975,000
State, Fed or Gov't Aid	3,709,778	4,850,185	3,912,503	4,389,445	4,816,416	5,636,657	820,241
Fee/Rate	3,084	0	0	0	0	0	0
Other Revenue	(76,035)	768,064	850,341	212,743	900,222	1,500	(898,722)
Total Revenue	3,636,827	5,618,249	4,762,844	4,602,188	5,716,638	6,613,157	896,519
Operating Transfers In	809,877	0	0	17,457	0	0	0
Total Sources	4,446,704	5,618,249	4,762,844	4,619,645	5,716,638	6,613,157	896,519
				Fund Balance	1,414,369	1,432,848	18,479
				Budgeted Staffing	21	19	(2)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$1.2 million fund 19 budgeted positions.

Operating expense of \$4.5 million includes licensing and maintenance of the annual registry and provider health benefits databases, provider and staff training, provider background investigations and fingerprinting, County overhead charges (COWCAP) and payments for provider health benefits.

Contingencies of \$1.4 million represent 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.

Operating transfers out of \$975,000 represents the match for the Public Authority administration and health benefits now paid to the state as part of the new Maintenance of Effort structure.

State, federal or government aid revenue of \$5.6 million represents the federal and state mandated share of Public Authority expenditures.

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are decreasing by \$77,747 as a result of deleting 2 vacant positions. Operating expense is decreasing by \$61,950 primarily in budgeted computer hardware reductions.

Realignment revenue is increasing by \$975,000 due to revenue being recorded within this budget unit and then directly transferred to the HS Administrative claim to pay the match required by the state. Other revenue decreased by \$898,722, which is where the match was previously recorded. Because the match is paid separately to the state, the increased state and federal revenue now represents 100% reimbursement of claimed expenditures.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.2 million fund 19 budgeted contract positions, 2 vacant contract positions are being deleted. The 2013-14 budget includes the reclassification of an Administrative Supervisor I to an Administrative Supervisor II.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	0	3	3	3	0	0	3
Background Checks	0	3	3	3	0	0	3
Health Benefits	0	2	2	2	0	0	2
Registry	0	10	10	10	0	0	10
Training	0	1	1	1	0	0	1
Total	0	19	19	19	0	0	19

Administration		Background Checks		Health Benefits	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Contract Executive Director	1	Contract Staff Analyst I	1	Contract Staff Analyst II
1	Contract Fiscal Assistant	1	Contract Office Assistant III	1	Contract Office Assistant III
1	Contract Office Assistant II	1	Contract Office Assistant II	2	Total
<u>3</u>	Total	<u>3</u>	Total		
Registry		Training			
<u>Classification</u>		<u>Classification</u>			
1	Contract Administrative Supervisor II	1	Contract Office Assistant III		
1	Contract Office Assistant III	<u>1</u>	Total		
3	Contract Office Assistant II				
3	Contract Social Worker II				
2	Contract Social Worker I				
<u>10</u>	Total				



ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION (Kelly Reenders)

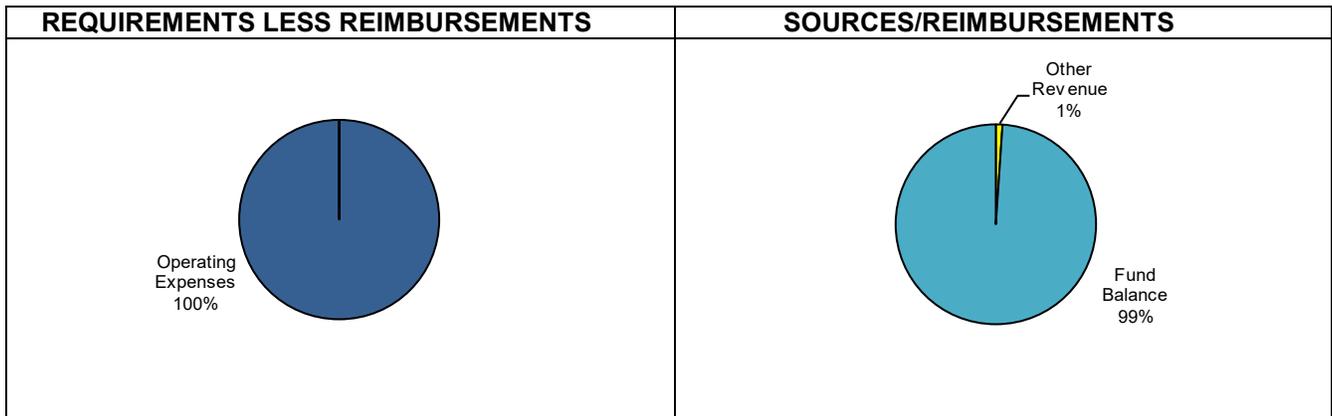
DESCRIPTION OF MAJOR SERVICES

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. 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. The Corporation was designated as a CDE in December 2012. The Corporation will apply for New Market Tax Credits, as they become available, which if awarded will be used to attract investments in businesses located in eligible census tracts.

Budget at a Glance	
Total Requirements	\$93
Total Sources	\$1
Fund Balance	\$92
Use of Fund Balance	\$92
Total Staff	0

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.

2013-14 ADOPTED BUDGET



ANALYSIS OF 2013-14 ADOPTED BUDGET

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

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	38	0	0	0	93	93	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	38	0	0	0	93	93	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	38	0	0	0	93	93	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	38	0	0	0	93	93	0
Sources							
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	1	1	1	0	1	1	0
Total Revenue	1	1	1	0	1	1	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1	1	1	0	1	1	0
				Fund Balance	92	92	0
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$93 represent costs associated with maintaining the Economic and Community Development Corporation. 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.

BUDGET CHANGES AND OPERATIONAL IMPACT

Since no bonds are planned to be issued due to low market interest rates, total requirements reflect the available fund balance and other revenue anticipated in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



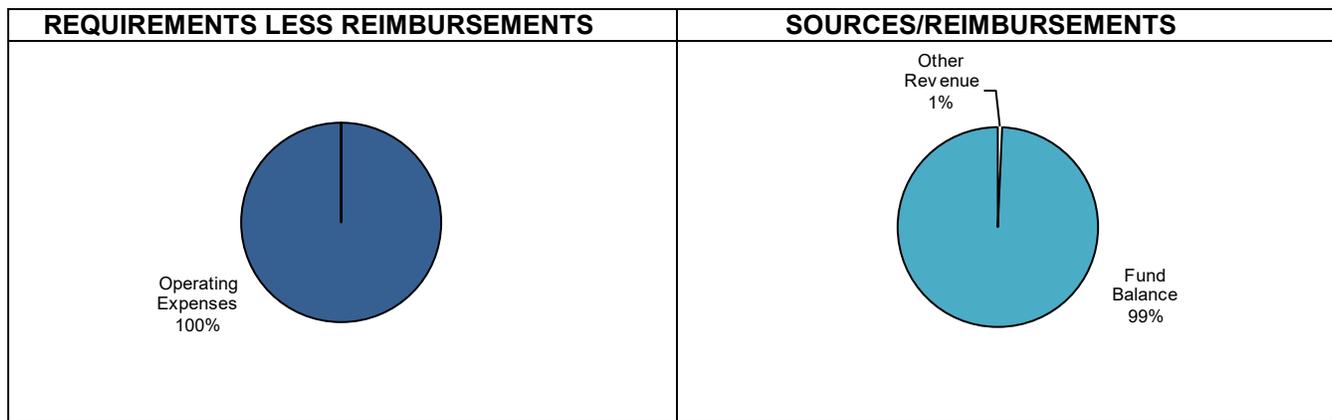
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (Kelly Reenders)

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.

Budget at a Glance	
Total Requirements	\$53,032
Total Sources	\$368
Fund Balance	\$52,664
Use of Fund Balance	\$52,664
Total Staff	0

2013-14 ADOPTED BUDGET



ANALYSIS OF 2013-14 ADOPTED BUDGET

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

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	84	3,797	180	187	53,228	53,032	(196)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	84	3,797	180	187	53,228	53,032	(196)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	84	3,797	180	187	53,228	53,032	(196)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	84	3,797	180	187	53,228	53,032	(196)
Sources							
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	31,000	(14,897)	1,827	0	0	0	0
Other Revenue	639	0	3,894	223	600	368	(232)
Total Revenue	31,639	(14,897)	5,721	223	600	368	(232)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	31,639	(14,897)	5,721	223	600	368	(232)
				Fund Balance	52,628	52,664	36
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$53,032 represent professional services associated with the issuance of bonds, promotion of the financing program and other related costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Since no bonds are planned to be issued due to low market rates, total requirements reflect the available fund balance and other revenue anticipated in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



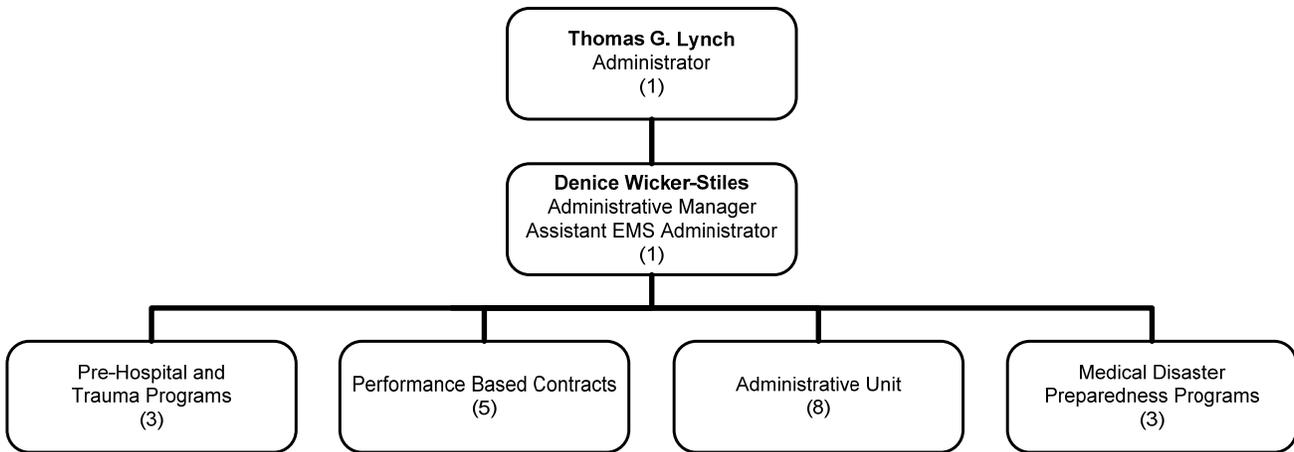
INLAND COUNTIES EMERGENCY MEDICAL AGENCY Thomas G. Lynch

DEPARTMENT 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



2012-13 ACCOMPLISHMENTS

- Provided for the operation and management of a regional emergency medical services system in San Bernardino, Inyo and Mono Counties through the approval of a new Joint Powers Agreement - approved by Board of Supervisors on January 8, 2013.
- Expanded San Bernardino County's network of designated Cardiovascular ST Elevation Myocardial Infarction (STEMI) Receiving Centers and Stroke Receiving Centers for improved patient care through prompt recognition and transport to facilities demonstrating the ability and commitment to provide rapid care with the proper resources.
- Implemented a data collection and electronic patient care record (ePCR) management system in order to increase the efficiency and effectiveness of the Emergency Medical Services (EMS) system and provide real time patient care data for quality care and medical control. Inland Counties Emergency Medical Agency (ICEMA) continues to add providers for future countywide data collection.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

<i>Department Strategy:</i>	<ul style="list-style-type: none"> • <i>Collaborate with Emergency Medical Services (EMS) stakeholders to establish best practices to reduce bed delay (ambulance wait time).</i> • <i>Expand EMS stakeholder utilization of electronic data management system for continuous quality improvement and state/federal reporting.</i> • <i>Collaborate with first responders and transport providers to improve medical assistance and response.</i> 			
Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Decrease countywide bed delay by 20%.	N/A	N/A	16,000 hours	12,800 hours
Increase number of EMS stakeholders utilizing the portable electronic data management system.	N/A	N/A	17	21
Increase number of EMS responses utilizing Emergency Medical Dispatch to prioritize response and resources.	N/A	N/A	18,000	28,000



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
Inland Counties Emergency Medical Agency	4,748,056	3,886,453		861,603		21
Total Special Revenue Fund	4,748,056	3,886,453		861,603		21

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Inland Counties Emergency Medical Agency	3,706,887	3,808,735	5,715,840	4,946,014	4,748,056
Total	3,706,887	3,808,735	5,715,840	4,946,014	4,748,056

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Inland Counties Emergency Medical Agency	3,206,887	2,964,903	4,968,587	4,610,443	3,886,453
Total	3,206,887	2,964,903	4,968,587	4,610,443	3,886,453

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Inland Counties Emergency Medical Agency	500,000	843,832	747,253	335,571	861,603
Total	500,000	843,832	747,253	335,571	861,603



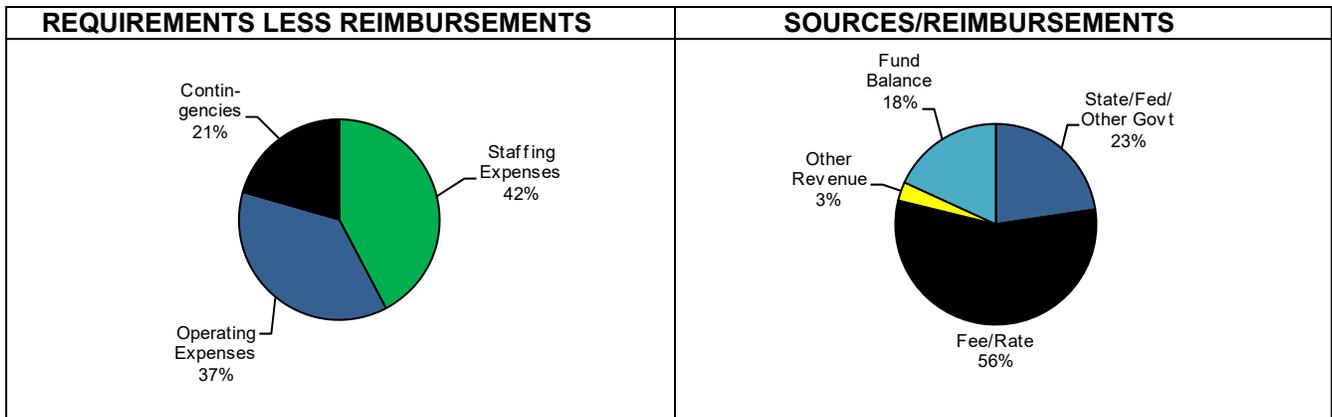
Inland Counties Emergency Medical Agency

DESCRIPTION OF MAJOR SERVICES

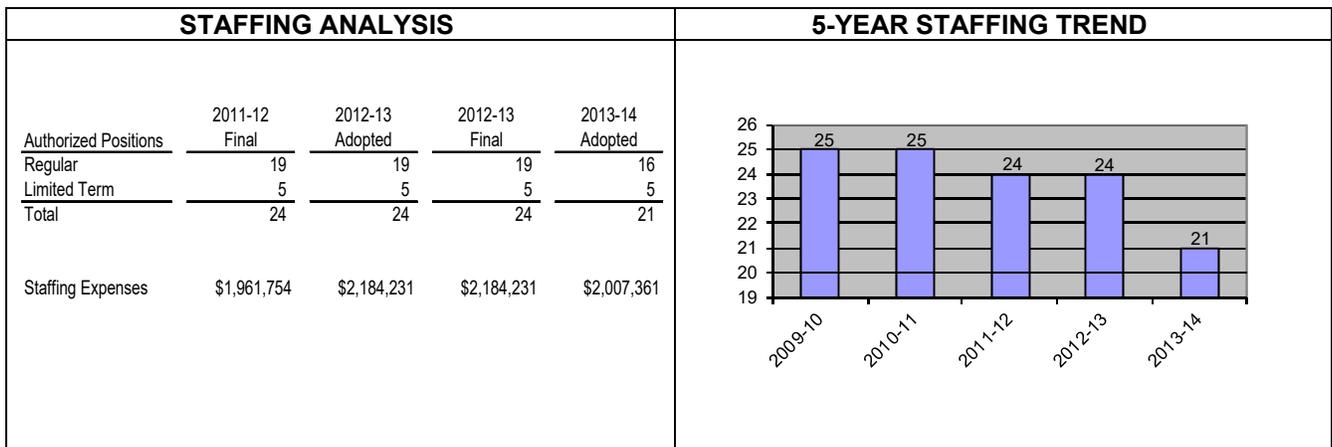
The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services for the three county areas. Specifically, they are charged with the coordination, evaluation 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.

Budget at a Glance	
Total Requirements	\$4,748,056
Total Sources	\$3,886,453
Fund Balance	\$861,603
Use of Fund Balance	\$0
Total Staff	21

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Administration
 DEPARTMENT: Inland Counties Emergency Medical Agency
 FUND: ICEMA

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	1,428,562	1,819,009	1,961,754	1,982,989	2,184,231	2,007,361	(176,870)
Operating Expenses	1,415,944	1,189,107	2,696,351	1,635,813	2,486,695	1,765,288	(721,407)
Capital Expenditures	415,357	108,345	325,760	356,290	155,309	0	(155,309)
Contingencies	0	0	0	0	119,779	975,407	855,628
Total Exp Authority	3,259,863	3,116,461	4,983,865	3,975,092	4,946,014	4,748,056	(197,958)
Reimbursements	0	0	(10,000)	0	0	0	0
Total Appropriation	3,259,863	3,116,461	4,973,865	3,975,092	4,946,014	4,748,056	(197,958)
Operating Transfers Out	0	0	312,179	0	0	0	0
Total Requirements	3,259,863	3,116,461	5,286,044	3,975,092	4,946,014	4,748,056	(197,958)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,580,121	1,165,228	848,911	1,464,556	1,576,886	1,074,226	(502,660)
Fee/Rate	1,442,458	1,205,865	3,915,290	2,676,857	2,655,295	2,668,206	12,911
Other Revenue	410,129	569,195	8,258	49,472	7,798	34,021	26,223
Total Revenue	3,432,708	2,940,288	4,772,459	4,190,885	4,239,979	3,776,453	(463,526)
Operating Transfers In	212,026	32,000	7,370	287,530	370,464	110,000	(260,464)
Total Sources	3,644,734	2,972,288	4,779,829	4,478,415	4,610,443	3,886,453	(723,990)
				Fund Balance	335,571	861,603	526,032
				Budgeted Staffing	24	21	(3)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$4.7 million includes staffing, contracts for professional services, facility costs and the continued support and improvement to the electronic patient care record data system. Sources of \$3.9 million represent payments from fees charged for services, AB 612/1773 (Maddy) funding, and state and federal grant funding.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements of \$4.7 million are decreasing by \$197,958 due to the reduction in the purchase of non-inventoriable equipment and staff reductions.

Sources of \$3.9 million are decreasing by \$723,990 as a result of decreased Maddy and federal funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.0 million fund 21 budgeted regular positions. This includes a reduction in staffing of three unfilled positions. Staff reduction will result in an internal reorganization and streamlined processes resulting in improved efficiency.

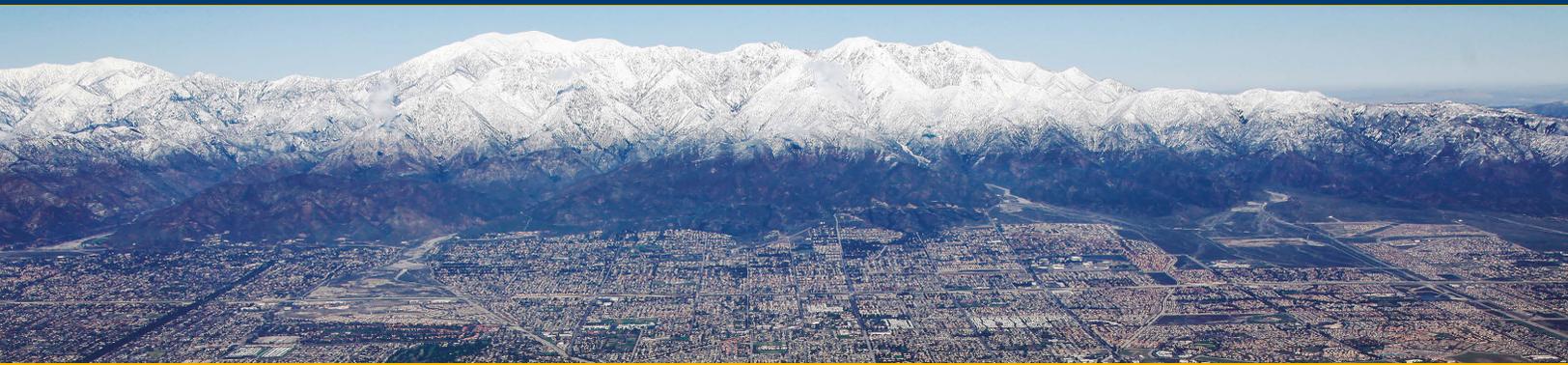


2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	9	1	10	9	1	0	10
Pre-Hospital and Trauma Programs	1	2	3	3	0	0	3
Performance Based Contracts	4	1	5	5	0	0	5
Medical Disaster Preparedness Programs	2	1	3	3	0	0	3
Total	16	5	21	20	1	0	21

Administration	Pre-Hospital and Trauma Programs	Performance Based Contracts
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Contract EMS Administrator	1 Contract EMS Nurse	1 Public Health Program Coordinator
1 Administrative Manager	1 EMS Nurse	1 Contract EMS Technical Consultant
1 Emergency Medical Servcs Specialist	1 Contract EMS Trauma Nurse	1 Staff Analyst II
3 Office Assistant III	3 Total	1 Statistical Analyst
1 Office Assistant II		1 Office Assistant III
1 Medical Emergency Planning Specialist		5 Total
1 Secretary I		
1 Fiscal Assistant		
10 Total		
Medical Disaster Preparedness Programs		
<u>Classification</u>		
1 Nurse Educator		
1 Emergency Medical Servcs Specialist		
1 Contract HPP Training Exersice		
3 Total		





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