

THURSTON COUNTY MEDIC ONE
EMERGENCY MEDICAL SERVICES COUNCIL
EMERGENCY SERVICES CENTER/EOC

AGENDA

September 18, 2013, **3:30 PM**

- I. CALL TO ORDER/ROLL CALL
- II. APPROVAL OF AGENDA
- III. PUBLIC PARTICIPATION - Presentation
- IV. REVIEW AND APPROVAL OF MINUTES
 - A. EMS Council - July 17, 2013 (August mtg. Cancelled)
 - B. Operations Committee - August 1, 2013 (September mtg. Cancelled)
- V. COMMITTEE REPORTS
 - A. Operations Committee – Ops Chair or Representative
 - B. West Region EMS Council – WREMS Representative
 - C. Staff Report – Romines

VI. OLD BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	2014 Budget	McPhee	Accept/Reject
B.	TRPC Report	Paul Brewster	Accept/Reject
C.			
D.			

OLD BUSINESS - ISSUES & ACTIONS PENDING

VII. NEW BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	BLS Response Time/Volume Report	Wright	Discussion
B.			
C.			
D.			

VIII. GOOD OF THE ORDER

IX. ADJOURNMENT

**Thurston County Medic One
Emergency Medical Services Council – Regular Meeting
Emergency Operations Center/ECC
July 17, 2013**

PRESENT: Margaret McPhee, Dr. Tom Fell, Karen Rogers, Steve Brooks, Rich Geckler, Kathleen Bostwick, M. John Way, Dr. Larry Fontanilla, John Ricks, Karen Valenauela, Greg Wright, John Christiansen

EXCUSED: Russ Hendrickson

GUESTS: John Carpenter, Terry Ware, Lenny Greenstein, Brian VanCamp, Russ Kaleiwahea

STAFF: Steve Romines, Fay Flanery

I. CALL TO ORDER/ROLL CALL – Chairman McPhee called the regular meeting of the Emergency Medical Services Council (EMSC) to order at 3:30 PM. Roll was recorded by staff.

II. APPROVAL OF AGENDA – MSC (Ricks/Christiansen) move to approve.

III. PUBLIC PARTICIPATION – Chair McPhee introduced 2 new Council members; 1) M. John Way, City of Tumwater representative; and 2) John Christiansen, District 2 Citizen at Large appointee.

IV. REVIEW AND APPROVAL OF MINUTES

A. EMS COUNCIL – June 19, 2013 – **MSC** (Rogers/Geckler) to approve.

B. OPERATIONS COMMITTEE – July 4, 2013 (Informational Only) MTG CANCELLED

V. COMMITTEE REPORTS

A. OPERATIONS COMMITTEE – Wright reported no meeting July 4, but reported that all members were sent a link to the TRPC report and encouraged to read it and direct all questions to Paul Brewster. The August meeting will include the TRPC report.

B. WEST REGION EMS COUNCIL– No WREMS council report. Romines stated he attended a meeting at the State and they are working on their regional local council responsibilities and how the State needs to deal with that, the State has had some budget cuts and they will not be able to provide the funding to local regions. They are looking at ways to combine regional council responsibilities with regions that want to combine and then how to fund those.

C. STAFF REPORT– Romines highlighted on staff report included in the packet:

- Acknowledged Paramedic JW Foster & Dennis Lee retirements.
- TRPC System Report was presented to Fire Chiefs & Fire Commissioners Association
- Protocol app is now available.
- SafetyPad Android app is still under construction but getting closer.
- EMT Class graduation with 23 students in June. Next EMT class to start September 3rd.
- 2013 Q2 Business Plan update is available and was passed around.
- News release - M6 is officially a fully staffed 24/7 medic unit.
- Medic One received a request from SafeKids for additional funding. SafeKids was requested to provide additional information on how the funding would be used for.
- Draft Strategic/Business/Budget combination consolidated plan document

VI. OLD BUSINESS – None.

VII. NEW BUSINESS –

A. 2014 Budget – Ricks reported the budget meeting was held and the lists of enhancements have been summarized for Council. Romines provided an overview of the status quo budget and what the guidelines are for status quo. He continued with the details of the enhanced budget requests per program. Council questions and discussions followed. Council agreed for budget to be input at the enhanced level, with modification/approval at September meeting. Romines distributed two additional levy projection scenarios using actual expenditures provided by Paul Brewster.

VIII. PUBLIC PARTICIPATION – None.

IX. GOOD OF THE ORDER – No August Meeting

X. ADJOURNMENT – **MSC** Meeting adjourned at 4:46 PM.

**THURSTON COUNTY MEDIC ONE
OPERATIONS COMMITTEE ~ UNOFFICIAL MEETING NOTES
EMERGENCY OPERATIONS CENTER/ECC
August 1, 2013**

PRESENT: Greg Wright, Steve Brooks, Jim Fowler, Jody Halsey, Mel Low, Larry Fontanilla MD (MPD), Jim Quackenbush

EXCUSED: Kathy Pace, Karen Hoffman

ABSENT: Dave Johnson, John Carpenter, Mary Campbell, Scott Puhalla,

GUESTS: Terry Ware

STAFF: Cindy Hambly, Pete Suver, Fay Flanery, Alan Provencher

I. CALL TO ORDER/ROLL CALL - Chairman Wright acknowledged lack of attendance for a quorum. An unofficial meeting continued. Wright added the agenda order would be followed with a change to add a demo of the First Responder Android platform update following public participation. Meeting notes will be taken to distribute.

II. APPROVAL OF AGENDA – None.

III. PUBLIC PARTICIPATION – Wright requested newly appointed alternative Jody Halsey to introduce herself and who she is alternative for. Roundtable introductions were made.

Suver provided history on the Safetypad First Responder data system and the current progress on the new Android platform. The Safetypad representative (Josh Austin) introduced himself and his role for Safetypad. He continued to provide some additional history on the current status of the First Responder data system and highlighted the functions and possible integration with our current ALS version. Demo followed with questions and answers.

IV. REVIEW AND APPROVAL OF MINUTES

1. Operations Committee – June 6, 2013/July Mtg. Cancelled
2. EMS Council – July 17, 2013 (Informational Only)

V. COMMITTEE REPORTS

- A. WEST REGION – Hambly announced there will be a 2014 WREMS conference and considering February 7, 8 and 9, 2014 and negotiating an agreement with Great Wolf Lodge.
- B. SUBCOMMITTEES
 1. Equipment Committee (EqC) – Provencher handed out and highlighted the equipment committee meeting minutes. Provencher continued the EZ Assist Lifter strap will now be a stocked item in inventory.
 2. Mass Casualty Incident (MCI) Committee – Suver reported the active shooter training has been the focus this year with Lacey PD along with other agency participation.
 3. Training Advisory Committee (TAC) – Hambly announced no meeting in July or August, but will hold a TAC retreat September 18, 2013 at Station 91 from 10:00 – 3:00. Let Hambly know if anyone outside the TAC Committee will be attending.
- C. STAFF - Flanery reported the staff report was included in the meeting packet and updated items are indicated in bold. Hambly added the upcoming fall EMT class is scheduled to begin September 3, 2013 at Station 95, applications are due by August 9, 2013.

VI. OLD BUSINESS

- A. EMS Council Action Report– Wright reported EMS Council met in July and will take August off. They are still waiting on information back from TRPC on the report that was presented. Don't expect to see anything back until after the September meeting.
- B. Communicable Disease Exposure Plan – Hambly reported she has been in contact with Dr. Pellicer at St. Pete's hospital to finalize the exposure control plan and mainly the finalization is to include potential airborne illnesses and not just blood born & fluid exposure. We are waiting on the addendum for the airborne

illnesses. St. Pete's continue their commitment to provide upfront care for the blood born & fluid exposures. We are still working on the process for the dissemination of information for all potential exposures.

- C. BLS Response Time Report – Brooks reported the BLS response time report was presented to the Fire Chiefs for review and vote. It was voted on and approved for its' posting on the medic one website.

VII. NEW BUSINESS

- A. 2014 Budget – Flanery provided an overview of the enhanced 2014 budget proposals. Flanery continued that the EMS Council Budget subcommittee met and discussed staff requested program budget enhancements. The committee also introduced additional CPR program enhancements to increase the CPR program and augment recent legislation CPR mandates with Thurston County High Schools. Committee questions followed.
- B. 2014 Business Plan Draft – Flanery reported the draft 2014 combined Business/Strategic Plan document was included in the meeting packet and is for committee review and comments back to Romines.
- C. Protocol App – Flanery gave a demonstration on downloading and installing the new Thurston County Protocol app that is now available. Questions followed.

VIII. GOOD OF THE ORDER – EMS System Study discussion, Paul TRPC was not available, if anyone is interested in staying to discuss the TRPC System Study, it will follow the adjournment of the meeting. No one stayed for TRPC System Study discussion

IX. ADJOURNMENT - 3:11 PM

EMS Council Meeting

5C

Medic One/EMS, Staff Report, Sep 2013

Kathleen Devin, RN, EMT former EMSC, Celebration of Life 9/8 1PM

EMS System Operational Review, TRPC as Process Project Manager, proposed at July meeting, recommending contract to BOCC. Signed by BOCC September 25, TRPC initiating, last session 12/19, contacting Chiefs/Com, Report 6/19 EMS Council meeting 3:30, presented, to EMS community for comment. Presentations: EMSC 6/19, Fire Commissioner/Chiefs Association 7/16, BOCC 8/7 (on Medic One website, System Reports), **comments due to EMS Council September 9/18.**

BOCC approves renewal of 5 year ALS contracts as recommended by EMS Council. SPRINT 14 upgraded to Medic 14 (+1 FTE 2012) completed, phase in upgrade of M6 12 hour to 24 hour starting 2012 (+0.5FTE) implementing completing 2014 (+2 FTE 2013, +0.5FTE 2014), reorganization of administrative cost with net \$34,000 annual savings. M6 phase in completed July 1, 2013.

Retired Medic units to FD#9, (OFD bypass) FD#16 and SPRINT unit to Bucoda, BOCC 9/10, **approved.**

Roles/ Responsibilities workgroup for DOH/EMS, WREMS reps Anne Benoist & Steve Romines, **next mtg 9/12**

Protocol app (iphone/android) contract signed, started July 5, 2013, received and functional, EMS agencies notified. Medic One website modified to include app links and provider registry number lookup.

2014 Budget and Business plan drafted presented to EMSC, **9/18 meeting.** 2013 Business plan Q2 report completed.

Medic hiring and oral exams. October 2012: 21 applicants (19 to written, 4 new candidates to oral), 8 passed written, 2 oral retakes, 7 to oral, 1 passed oral, 3 already on list= 4 total on current list. **May 2013** closed with 44 new apps/5 retest oral, 9 pass written, 7 pass oral board. **Next exam: application open Sept 9, Nov 12 written, 13 oral, 2013**

NurseLine Criteria Based Dispatch Program, started December 11, 8AM, calls routed to Evergreen Hospital "Healthline," contract completed, implemented: 15 in August 2003, 14 September, 15 October, 15 November, 16 December, 11 January 2004, 13 February, 11 March, 8 April, 11 May, 7 June, 11 July, 8 Aug, 12 Sept, 8 Oct, 8 Nov, 13 Dec, 11 Jan 2005, 13 Feb, 12 Mar, 10 Apr, 11 May, 10 June; 11 July; 6 Aug; 4 Sept; 9 Oct; 5 Nov; 12 Dec; 14 Jan 2006; 11 Feb; 4 Mar; 14 Apr; 4 May; 9 June; 9 July; 11 Aug; 8 Sep; 7 Oct; 15 Nov; 6 Dec; 10 Jan; 12 Feb; 13 Mar; 7 Apr; 20 May; 15 June; 18 July; 10 Aug; 13 Sept; 8 Oct; 15 Nov; 11 Dec; Jan '08 11, 15 Feb, 10 Mar, 12 Apr, 14 May, 11 June, 14 July, 15 Aug; 22 Sept; 11 Oct; 14 Nov; 7 Dec. 5 Jan '09, 7 Feb, 6 Mar, 17 Apr, 7 May; 10 Jun; 17 Jul; 7 Aug; 10 Sep; 11 Oct; 15 Nov; 14 Dec; 11 Jan 2010; 7 Feb; 14 Mar; 10 Apr; 10 May, 16 Jun, 21 Jul, 18 Aug, 23 Sep, 14 Oct, 10 Nov, 16 Dec; 11 Jan 2011, Feb 15, Mar 24, Apr 19, May 20, Jun 10, July 21, Aug 14, Sep 17, Oct 15, Nov 10, Dec 21; 12 Jan 23, Feb 16, Mar 17, Apr 18, May 19, Jun 14, Jul 9 Aug 25, Sep 16, Oct 13, Nov 14, Dec 16; **Jan 13, Feb 9, Mar 9, Apr 14, May 5, June 14, July 10: Total to date= 1,510/119** (avg 12.7/month) Rate \$16.10/call

EMS Data 2012 (TCOMM source), 25,729 system call volume +1,583 calls, +6.5% (2011 data volume 24,146). ALS response time 11.7 minutes average countywide, 94% goals achieved, call volume 8,742, -299 calls, responses -3.3% (2010 response time 11.7 minutes, 94% of goals, 9,041 responses). BLS call volume 16,987, -6, -0% (2011 16,993) Countywide BLS average response time 7.02 minutes, all BLS. BLS TCOMM Data Warehouse report, final draft to Chiefs Association then Ops Committee, **to Chiefs Assoc, approved to Ops, Ops approved, to EMSC 9/18.**

Medic Unit in vehicle EMS data system. Field implementation beginning. Tiberon connectivity quote returned, \$33,000 plus \$4,000 annual maintenance cost, approved, interface completed. AVL Tiberon interface issue identified, AVL in test environment, mobile gateway/AVL interface created, ER&R completed, AVL operational test-halted CAD software issue, rewrite. EMS Council approves EMS agency by agency supervisor QI access to SafetyPad, interface stable, AVL trial, Restart Jan 9 7 AM to end May 12, reviewing. Initiating BLS data system pilot with Tenino (*Strategic area*)

WATRAC Advisory Group member added, meeting 9/9, **next meeting 12/2**

TRAINING: average pass rate NR EMT exam = national 79%, WA state 85%, WR 90%, CR 93%, TC 93%
First Responder Course, 2012?

EMT Course 13-1 scheduled, Station 9-5, completed, 28 enrolled, 23 graduated 6/27

EMT Course 13-2 scheduled, Station 9-5, start 9/3, **18 enrolled**

NIMS online training available at <http://training.fema.gov/EMIweb/IS/is700.asp>

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AGENDA ITEM INFORMATION SHEET

Thurston County EMS Council

Council Meeting

September 18, 2013

Presenter**Committee:** Margaret McPhee, Chair / Budget Committee**Topic:** 2014 Medic One/EMS Budget**Request:** Review and approve recommendation for 2014 Medic One/EMS budget as submitted by Budget Committee.**Background:** Budget Committee reviewed a staff drafted status quo and enhance budget at their July 2013 meeting. Status quo budget contains program maintenance at current levels of service provision. Line items were modified down or up based on historical needs, contract obligations and county directed internal service fees. Salary and benefit costs are estimated and driven by county policy and market so may change in final county budget process as current amounts are estimates.**Enhanced budget adds:**

+\$16,658 (net) .25 FTE Business Tech position support to the ALS program
 +\$7,200 Tablet technology for EMS Council, Ops and subcommittee use
 +\$6,545 Cardiac Arrest quality assurance
 +\$50,000 CPR in schools- equipment/training
 +\$15,000 BLS financial support increase \$1,000/agency (+\$15,000)
 +\$15,000 BLS supply/equipment support increase \$1,000/agency (+\$15,000)
 +\$8,500 Safekids admin support increase
 +\$16,218 (net) .75 FTE Business Tech position support to the BLS phase II data system implementation

\$135,121 total**Options Considered:** **Status quo services** (which includes maintenance of M/14 (24 hour transport Grand Mound ALS unit) and phased implementation of M/6 (24 hour Hawks Prairie ALS unit, completing 2014)**Enhanced services budget** which includes status quo services plus 1 FTE for support of ALS program and BLS Data System Phase II implementation (net \$32,876), Tablet technology \$7,200, Cardiac Arrest QA \$6,545, Financial support increase \$1,000/agency, BLS supply/equipment support fund increase \$1,000/agency, CPR in schools \$50,000 and Safekids admin support increase \$8,500.**Financial Impact:** **Status quo** draft program budget is \$12,710,577 (+\$278,005 +2.2% over 2013)
Enhanced draft program budget is \$12,845,698 (+\$413,126 +3.3% over 2013)**Attachments:** Draft 2014 line item budgets with status quo and enhanced levels
List of future possible budget expenditure impacts**Recommendation:** Budget Committee recommends approval of the 2014 budget recommendation at the enhanced level and direct staff to forward same to BOCC.**Staff note:** System Operational Study cost for additional future system review consultant have not been included in either the proposed or enhanced 2014 budgets. Budget may need to be adjusted if

Council elects to continue system review.

Future **possible** budget expenditure impacts not included in the status quo or enhance 2014 budget document:

2014

1. System Operational Study, independent contractor through RFP/bid by TRPC Project management process
Estimated ???
2. Medic One 40th Anniversary recognition (anticipated for 2014, donation fund)
Estimated \$5,000
7. Levy mailed education materials, from donations not tax sources (anticipated 2014-2015, donation fund)
Estimated \$10,000
8. EMS Levy Lid Restoration, cost of county wide election (anticipate for 2015-2016)
Estimated \$125,000

ADMINISTRATION			Pages 5-6/19
2013 Approved Budgeted:	551,698	(3.5 FTEs)	
2014 Status Quo Proposed:	553,817		
Difference 2013 Approved to 2014 Proposed:	2,118	0.4%	
2014 Enhanced Proposed:	561,017		ADMIN ENHANCEMENTS: \$7,200
Difference 2013 Approved to 2014 Enhanced:	9,318	1.7%	
<p>STATUS QUO: Maintains current activities, wages + applicable steps, est. .88% TC COLA + benefit increases (to be adjusted by County), County interfund charges and facility space reallocation.</p> <p>ENHANCED: Add tablet technology for Council, Ops and all other meetings, will reduce overall staff time, and supplies exp.</p>			

ADVANCED LIFE SUPPORT			Pages 7-11/19
2013 Approved Budgeted:	9,377,759	(1.25 FTEs, .50 MPD)	
2014 Status Quo Proposed:	9,362,474		
Difference 2013 Approved to 2014 Proposed:	(15,285)	-0.2%	
2014 Enhanced Proposed:	9,379,132		ALS ENHANCEMENTS: \$16,658
Difference 2013 Approved to 2014 Enhanced:	1,373	0.0%	
<p>STATUS QUO: Projects an increase in ALS contractor support for 80% of employer wages/benefits and other contractual requirements for support of 7 medic units (2 Olympia, 2 Tumwater, 3 Lacey) M6 fully implementation per contract. Maintains current program activities, current staff wages + applicable steps, estimated .88% TC COLA + benefit increases (to be adjusted by County).</p> <p>ENHANCED: Add .25 FTE for Business Tech position for support of the ALS program.</p>			

EMS TRAINING			Pages 12-13/19
2013 Approved Budgeted:	457,752	(2.75 FTEs, .50 MPD & EMS Instructor/Evaluators)	
2014 Status Quo Proposed:	466,160		
Difference 2013 Approved to 2014 Proposed:	8,408	1.8%	
2014 Enhanced Proposed:	472,705		EMS TRAINING ENHANCEMENTS: \$6,545
Difference 2013 Approved to 2014 Enhanced:	14,953	3.3%	
<p>STATUS QUO: Maintains initial and continuing education training programs, quality assurance activities; includes applicable steps, estimated .88% TC COLA + benefits increase (to be adjusted by County), County interfund charges.</p> <p>ENHANCED: Cardiac Arrest Quality Assurance estimated cost \$6,545 annually</p>			

EMS SUPPORT & CPR/PIE			Pages 14-16/19
2013 Approved Budgeted:	1,341,441	(Staffed from Training & Administration FTE's)	
2014 Status Quo Proposed:	1,409,233		
Difference 2013 Approved to 2014 Proposed:	67,792	5.1%	
2014 Enhanced Proposed:	1,513,951		EMS SUPPORT ENHANCEMENTS: \$104,718
Difference 2013 Approved to 2014 Enhanced:	172,510	12.9%	
<p>STATUS QUO: Service support (supplies/equipment and financial support to agencies) +3.5% inflationary factor (supplies & equipment only) + 2% estimated call volume increase. Special Projects funding, CBD Nurseline, AED ER&R program. Continuation of MCT/ Technology support. Data system support includes rollover of unexpended funding of Phase II implementation (tablet computer version).</p> <p>ENHANCED: Supplies/Equipment & Financial Support agency base increase \$1000 per agency, respectively total of \$30k. Safekids increase \$8,500 to support admin costs, \$20k for School CPR equipment, 30K for CPR support to agencies for EMS training-CPR to schools CPR Outreach Coordination .75 FTE Business Tech Application Specialist (BLS SafetyPad support)</p>			

EQUIPMENT REPAIR & REPLACEMENT		Pages 17/19	
2013 Approved Budgeted:	681,776	Tracked by Administrative Staff	
2014 Status Quo Proposed:	897,271		
Difference 2013 Approved to 2014 Proposed:	215,495	31.6%	
2014 Enhanced Proposed:	897,271	ER&R ENHANCEMENTS:	\$0
Difference 2013 Approved to 2014 Enhanced:	215,495	31.6%	
STATUS QUO: Maintains activities per established internal ER&R schedule - M4 & M10 scheduled for replacement.			
ENHANCED: N/A			

OPS TRANSFER		(ESC BUILDING ER&R RESERVE)		Page 18/19
2013 Approved Budgeted:	22,144	Tracked by Administrative Staff		
2014 Status Quo Proposed:	21,622			
Difference 2013 Approved to 2014 Proposed:	(522)	-2.4%		
2014 Enhanced Proposed:	21,622	ENHANCEMENTS:	\$0	
Difference 2013 Approved to 2014 Enhanced:	(522)	-2.4%		
STATUS QUO: Per Thurston County, Medic One's share of ER&R reserve for capital improvements to the Emergency Services Center.				
ENHANCED: N/A				

ESTIMATED FUND BALANCE		Page 19/19	
2013 Approved Budgeted:	3,659,337	Tracked by Administrative Staff	
2014 Status Quo Proposed:	3,482,199		
Difference 2013 Approved to 2014 Proposed:	(177,138)	-4.8%	
2014 Enhanced Proposed:	3,347,078	ENHANCEMENTS:	(\$135,121)
Difference 2013 Approved to 2014 Enhanced:	(312,259)	-8.5%	
Beginning with 2004 transition to MUNIS accounting system, Thurston County no longer specifically budgets beginning/ending fund balances. Unexpended funds and additional revenues are tracked and reported as "Beginning Fund Balance - Unreserved" and adjusted by prior year over/under expenditures per County's mid-year budget process.			

2013 APPROVED EXPENDITURE BUDGET:	\$12,432,571
2014 STATUS QUO PROPOSED BUDGET:	\$12,710,577
2014 PROPOSED ENHANCEMENTS:	\$135,121
TOTAL 2014 PROPOSED ENHANCED BUDGET:	\$12,845,698
TOTAL DIFF 2013 TO 2014 ENHANCED PROPOSED EXP BUDGET:	\$413,126

2014 PROGRAMS EXPENSE BUDGET SUMMARY

PROGRAM	2013					2014 PROPOSED				
	STATUS QUO	ENHANCED	APPROVED	% CHANGE	% OF	STATUS QUO	ENHANCED	STATUS QUO + ENHANCED	% CHANGE	% OF
	PROPOSED	ADDS	(BUDGETED)	12-13	BUDGET	PROPOSED	ADDS	TOTAL	13 Approved - 14 Enh Proposed	BUDGET
ADMINISTRATION	551,698	0	551,698	4.1%	4.44%	553,817	7,200	561,017	1.7%	4.37%
ADVANCED LIFE SUPPORT	9,346,260	31,500	9,377,759	2.3%	75.43%	9,362,474	16,658	9,379,132	0.0%	73.01%
EMS TRAINING	457,752	0	457,752	-6.0%	3.68%	466,160	6,545	472,705	3.3%	3.68%
EMS SUPPORT & CPR/PIE	1,311,441	30,000	1,341,441	0.9%	10.79%	1,409,233	104,718	1,513,951	12.9%	11.79%
ER&R (INTERNAL)	681,776	0	681,776	38.5%	5.48%	897,271	0	897,271	31.6%	6.98%
OPERATING TRANSFER	22,144	0	22,144	16.3%	0.18%	21,622	0	21,622	-2.4%	0.17%
TOTAL PROGRAMS	12,371,071	61,500	12,432,571	3.4%	100.00%	12,710,577	135,121	12,845,698	3.3%	100.00%
Difference 2013 Approved Budgeted to 2014 Enhanced Proposed: \$413,126										
LESS ER&R CURRENT YR EXPENSE (INTERNAL)			-681,776		413,126	-897,271		-897,271		
ADD ER&R CURRENT YR RESERVE			-568,742			-574,556		-574,556		
TOTAL OPERATING EXPENSE BUDGET			11,182,053			11,238,749		11,373,870		

PROGRAM HIGHLIGHTS

ADMINISTRATION	No change in service; line item adjustments on history/need, est. wages/benefits increase 10%/ steps/ .88% COLA & County interfunds. ENH: \$7200 for tablet technology
ADVANCED LIFE SUPPORT	Maintains services, anticipates contractor wage/benefit changes, M14/M6 fully implemented, ENH: \$16,989 for .25 FTE - Business Tech App Specialist
EMS TRAINING	Maintains services, ENH: \$6,545 for Cardiac Arrest survival program.
EMS SUPPORT	Annual adjustment to Supplies/Eq & Financial support Funds + ENH: \$30,000 for supplies & equipment support
CPR/PIE	Budgeted to EMS Support, continues support Children's' Museum PIE display & support of TC SafeKids program, ENH: \$8,500 for Safekids program, \$50,000 for High School CPR Equipment & Training, Agency
ER&R	Financial & Supply base increase \$30,000, .75 FTE Bus Tech App Specialist (BLS SafetyPad version)
OPERATING TRANSFER	Internal as allocation of ending fund balance Medic One contribution to ESC (building) capital reserve

2014 OVERALL BUDGET SUMMARY

	2013					2014 PROPOSED				
	STATUS QUO	ENHANCED	ENHANCED	% CHANGE	% OF	STATUS QUO	ENHANCED	TOTAL ENHANCED	% CHANGE ENH	% OF
	PROPOSED	ADDS	TOTAL	12-13	BUDGET	PROPOSED	ADDS	PROPOSED	12-13	BUDGET
TOTAL PROGRAM BUDGET	12,371,071	61,500	12,410,427	2.4%	62.41%	12,688,954	135,121	12,824,075	3.3%	68.2%
ER&R (INTERNAL RESERVE)*	681,776	0	-568,742	-218.5%	-2.86%	-574,556	0	-574,556	1.0%	-3.1%
OPERATING TRANSFER	22,144	0	22,144	-15.3%	0.11%	21,622	0	21,622	-2.4%	0.1%
EST BEG FUND BALANCE	8,020,648	0	8,020,648	0.1%	40.34%	6,460,215	0	6,460,215	-19.5%	34.7%
G/T OVERALL	21,095,639	61,500	19,884,478	44.6%	100.0%	18,596,236	135,121	18,731,357	-5.8%	100.0%

Difference 2013 Approved Budgeted to 2014 Overall Enhanced Proposed: -\$1,153,121

*ER&R INTERNAL - this amount is for internal tracking only, reserve, tax & contingency balances tracked as part of estimated fund balance

RECAP

	2012		2013		2014	
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced
ADMINISTRATION	529,942	442,585	551,698	313,463	553,817	561,017
ADVANCED LIFE SUPPORT	9,170,198	7,970,190	9,377,759	4,574,249	9,362,474	9,379,132
EMS TRAINING	486,894	366,361	457,752	259,212	466,160	472,705
EMS SUPPORT & CPR/PIE	1,329,418	958,300	1,341,441	743,058	1,409,233	1,513,951
ER&R	492,168	27,387	681,776	644,708	897,271	897,271
OPERATING TRANSFER	19,037	19,037	22,144	14,763	21,622	21,622
<i>TOTAL PROGRAM BUDGETS</i>	<u>12,027,657</u>	<u>9,783,860</u>	<u>12,432,571</u>	<u>6,549,452</u>	<u>12,710,577</u>	<u>12,845,698</u>
ESTIMATED BEG FUND BALANCE	8,015,114	6,029,510	8,020,648	6,374,544	6,460,215	6,460,215
MID-YEAR ADJUSTMENT	0	2,848,769	0	1,631,788	0	0
ER&R ALLOCATION	-584,551	-27,387	-568,742	-568,742	-574,556	-574,556
<i>TOTAL EST FUND BALANCE</i>	<u>7,430,563</u>	<u>8,850,892</u>	<u>7,451,906</u>	<u>7,437,590</u>	<u>5,885,659</u>	<u>5,885,659</u>

ADMINISTRATION

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C411 ADMINISTRATION WAGES/BENEFITS							
510000 SALARIES	229,744	232,517	235,503	150,010	236,563	236,563	5% Director Salary to EM, 3.5 FTE
521000 FICA/MED	17,575	17,031	18,016	11,102	18,097	18,097	
522000 RETIREMENT	16,657	16,714	19,122	11,405	21,788	21,788	
523000 INSURANCE (HEALTH/LIFE)	53,603	48,575	53,474	31,444	50,818	50,818	
524000 L&I	938	726	938	449	869	869	
525000 SUI	2,068	2,093	2,120	1,350	2,128	2,128	
527000 LONG TERM DISABILITY INS	1,309	1,316	1,342	836	1,349	1,349	
WAGES/BENEFITS Subtotal	<u>321,894</u>	<u>318,972</u>	<u>330,515</u>	<u>206,595</u>	<u>331,612</u>	<u>331,612</u>	Per TC Human Resources
1290C412 ADMINISTRATION MAINTENANCE & OPERATIONS							
531000 SUPPLIES	10,500	8,110	10,500	3,606	10,500	10,500	
<i>Office Supplies:</i>	\$3,900						
<i>Copier Supplies:</i>	\$2,000						
<i>Books/Texts:</i>	\$200						
<i>Equipment Repair Supplies:</i>	\$200						
<i>Software Licenses thru DIS:</i>	\$2,300						
<i>Employee Uniforms:</i>	\$1,400						
<i>Other Supplies:</i>	\$500						
532000 FUEL	0	0	0	0	0	0	0 remove from budget?
535000 MINOR EQUIPMENT	2,000	3,001	2,000	1,377	3,899	11,099	
<i>Equipment <\$1,000 No inventory</i>	\$2,399						
<i>Tablets</i>	\$7,200						enh tablets for Mtgs (16)
<i>PC Software:</i>	\$1,500						
541000 PROFESSIONAL SERVICES	4,500	3,183	4,500	0	4,500	4,500	
<i>PC Programming:</i>	\$500						
<i>CID Speakers:</i>	\$500						
<i>Outside Contractors:</i>	\$3,000						
<i>Other Professional Services:</i>	\$500						
542000 COMMUNICATIONS	20,970	7,503	20,970	5,196	19,590	19,590	less due to removing 800 line
<i>ESC (all office) Phones:</i>	\$19,000						
<i>TEMPO Internet Line:</i>	\$540						
<i>Non-county postal expenses:</i>	\$50						
543000 TRAVEL	10,500	3,505	10,500	1,417	10,500	10,500	
<i>Staff Local Travel (mileage):</i>	\$4,500						
<i>Staff Conference Travel (per diem):</i>	\$6,000						
Admin Maint & Operations Subtotal	<u>48,470</u>	<u>25,302</u>	<u>48,470</u>	<u>11,596</u>	<u>48,989</u>	<u>56,189</u>	

ADMINISTRATION (Continued)

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C412 ADMINISTRATION MAINTENANCE & OPERATIONS (Con't)							
545000 OPERATING LEASE/RENTALS	4,077	1,984	0	0	0	0	used only for copier lease expiration
548000 REPAIRS/MAINTENANCE	10,600	9,621	7,000	5,594	8,900	8,900	
<i>Copier Maintenance Agreement:</i>	\$2,400						
<i>TEMPO Maintenance Agreement:</i>	\$3,000						increase based on 2012 actual
<i>Supply Computer Maintenance Agmt:</i>	\$2,000						estimate to increase
<i>Spam Filter Maintenance Agreement:</i>	\$1,500						
549000 VARIABLE OPERATING COSTS	2,450	668	2,450	1,067	2,450	2,450	
<i>Outside Printing:</i>	\$1,400						
<i>Subscriptions:</i>	\$500						
<i>Association Dues:</i>	\$100						
<i>Planning Supplies:</i>	\$450						
549005 REGISTRATION FEES	5,425	150	5,425	0	5,425	5,425	
551000 EMERGENCY CONTINGENCY	51,500	2,774	51,500	20,804	51,500	51,500	
<i>Emergency Contingency:</i>	\$51,500						
<i>2013 Business Plan Items:</i>	\$0						
575000 Capital LEASES/COPIER - PRINCIPAL	2,448	2,448	5,852	1,533	3,053	3,053	based on amortization schedule
583000 CAPITAL LEASES/COPIER - INTEREST	36	36	709	1,332	1,861	1,861	based on amortization schedule
591001 IF/RECORDS (Archive/Imaging)	1,914	1,914	660	440	1,435	1,435	Per TC
591002 IF/IT SERVICES	19,486	19,486	20,682	13,788	21,189	21,189	Per TC
591003 IF/IT INFRASTRUCTURE	6,764	6,764	5,598	3,732	4,862	4,862	Per TC
591007 IF/TRAINING REGISTRATION	594	0	594	0	0	0	remove no longer use
591008 IF/GIS SERVICES	3,299	3,299	3,399	2,266	3,065	3,065	Per TC
592001 IF/PHONES	0	0	397	265	389	389	Per TC
592002 IF/MAILROOM SERVICES	1,975	1,975	1,989	1,326	2,158	2,158	Per TC
592003 IF/POSTAGE	2,161	1,202	2,161	708	1,910	1,910	Per TC
592004 IF/SCAN, VERIZON	938	1,280	938	978	1,447	1,447	Per TC
593000 IF/SUPPLIES	1,200	0	1,200	0	0	0	remove no longer use
595001 IF/OFFICE LEASE & UTILITIES	44,711	44,711	62,159	41,439	63,572	63,572	Per TC
ADMINISTRATION M&O S/T	208,048	123,614	221,183	106,868	222,205	229,405	
ADMINISTRATION TOTAL	529,942	442,585	551,698	313,463	553,817	561,017	

NOTES: Emergency Contingency (#551000) incorporates budgets from all lines previously labeled 'Master Plan' - to serve as placeholder for EMSC directed activities, unanticipated projects or needs.

IF= Charges for county provided services

PROGRAM SUMMARY - ADMINISTRATION

STATUS QUO: Maintains current activities - increased/decreased based on history, includes set interfund charges, steps & TC benefits

ENHANCED: Tablets for Council/Ops meetings, will effectively eliminate paper copies of all meeting materials, reduce supplies, copy usage/maintenance costs.

ALS M&O

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C421 ALS ADMINISTRATION M&O WAGES/BENEFITS							
510000 SALARIES	94,405	94,404	96,519	60,324	97,368	108,254	ALS Coord & .25 OAll -Enh .25 Bus Tec I
521000 FICA/MED	7,222	7,185	7,384	4,602	7,449	8,282	share w/BLS data system
522000 RETIREMENT	6,845	6,792	7,838	4,588	8,967	9,970	
523000 INSURANCE (HEALTH/LIFE)	18,012	16,264	17,822	10,605	17,138	20,851	
524000 L&I	340	264	340	163	315	378	
525000 SUI	850	850	869	543	877	975	
527000 LONG TERM DISABILITY INS	538	538	550	344	555	617	
WAGES/BENEFITS Subtotal	<u>128,212</u>	<u>126,297</u>	<u>131,322</u>	<u>81,169</u>	<u>132,669</u>	<u>149,327</u>	Per Thurston County
1290C422 ALS ADMINISTRATION MAINTENANCE & OPERATIONS							
531000 BOOKS/TEXTS/PUBLICATIONS	250	345	250	0	345	345	Increase based on actual
548000 REPAIRS & MAINT COPIER	0	0	300	126	300	300	Copier cost allocation
549000 VARIABLE OPERATING COSTS	500	0	500	0	500	500	
ALS ADMIN M&O Subtotal	<u>750</u>	<u>345</u>	<u>1,050</u>	<u>126</u>	<u>1,145</u>	<u>1,145</u>	
ALS ADMIN & M&O TOTAL	<u><u>128,962</u></u>	<u><u>126,642</u></u>	<u><u>132,372</u></u>	<u><u>81,295</u></u>	<u><u>133,814</u></u>	<u><u>150,472</u></u>	

ALS SUPPORT - DIRECT

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C424 ALS TRAINING/TRAVEL (PM ONLY)							
543000 TRAVEL (PARAMEDIC ONLY)	32,500	25,048	32,500	7,628	32,500	32,500	65 medics x \$500
<i>Current PM CME Travel</i>	\$32,500						
545000 OPERATING RENTAL	0	0	9,000	5,550	0	0	Completed in 2013
<i>ALS Airway Training</i>	\$0						
549005 TRAINING (PARAMEDIC ONLY)	27,625	22,572	27,625	13,719	27,625	27,625	65 medics x \$425 (62 medics 2012)
<i>Current PM CME Training:</i>	\$27,625						
PM TRNG/TVL Subtotal	<u>60,125</u>	<u>47,620</u>	<u>69,125</u>	<u>26,897</u>	<u>60,125</u>	<u>60,125</u>	
1290C425 ALS CONTRACT SUPPORT (direct)							
531000 SUPPLIES	0	62	0	64	0	0	
541000 PROFESSIONAL SERVICES	0	128	0	0	0	0	
545000 SPACE RENTALS/LEASES	65,680	57,391	65,680	9,927	65,680	65,680	Per Contracts
<i>Medic Unit Storage:</i>	\$39,640						
<i>ALS Medical Supplies Storage:</i>	\$5,803						
<i>PM Office Space:</i>	\$9,486						
<i>ALS Sleeping Quarters (SETFA & WTRFA):</i>	\$7,589						
<i>Common Space (SETFA & WTRFA):</i>	\$3,162						
546000 LIABILITY & MEDICAL MALPRACTICE INS	61,000	95,800	90,000	11,624	100,000	100,000	Increased based on 2012 actuals & projections
548000 REPAIRS & MAINTENANCE	0	0	0	0	0	0	
551000 INTERGOVERNMENTAL PAYMENTS	7,731,147	6,646,265	7,822,854	3,802,298	7,837,737	7,837,737	Increase based on 2012 actual, Step, Cola and known disabilities
<i>ALS Contracts</i>	7,833,287						
<i>Medic SWAT</i>	4,450						
ALS SUPPORT (direct) Subtotal	<u>7,857,827</u>	<u>6,799,646</u>	<u>7,978,534</u>	<u>3,823,912</u>	<u>8,003,417</u>	<u>8,003,417</u>	Based on 2012 actuals

ALS SUPPORT - SERVICES

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C428 ALS SUPPORT (services)							
531000 VEHICLE MAINTENANCE PARTS & SUPPLIES	73,786	32,727	73,786	13,085	65,000	65,000	decreased based on estimate (PS)
<i>Vehicle Parts:</i>	\$65,000						
531003 UNIFORMS	11,800	10,091	11,800	1,193	12,390	12,390	5% increased due to additional medic hiring
531012 ALS MEDICAL SUPPLIES	230,445	236,699	247,667	141,781	241,667	241,667	
<i>ALS Medical Supplies:</i>	\$216,090						
<i>Oxygen & Cylinder Fees:</i>	\$19,577						
<i>STEMI License - Physio-Control:</i>	\$6,000						
<i>Field Treatment Site Cache:</i>	\$0						removed - completed in 2013
531014 PHARMACEUTICALS	94,172	96,507	94,172	88,168	110,000	110,000	Based on 2012 actuals & 2014 projection
532000 FUEL/OIL - ALS UNITS	60,000	45,439	60,000	26,682	60,000	60,000	
535000 MINOR EQUIPMENT	94,000	36,362	98,000	23,320	70,000	70,000	removed high pressur O2 transfills and field trtm cache
<i>ALS Equipment:</i>	\$70,000						
541000 PROFESSIONAL SERVICES	67,125	47,777	76,361	29,122	79,037	79,037	MPD SWAT Team Physician (\$7,500)
<i>ALS Administered Medical Services:</i>	\$5,000						
<i>ALS Contractor Laundry Services:</i>	\$12,000						
<i>ALS Share of MPD Contract:</i>	\$26,912						Per Contract Incr est renewal 2.5% - Shared w/ Training, +bonus \$750, + travel \$750
<i>ALS Share of MPD In Training:</i>	\$6,375						Shared w/ Training, + travel \$750
<i>Hospital Laundry Contracts:</i>	\$10,000						
<i>Private Ambulance and LFD3 Bariatric transports:</i>	\$9,000						
<i>PSPH SimMan Training:</i>	\$2,500						
<i>Speakers, CISD, etc:</i>	\$7,250						
541009 ADVERTISING	500	0	500	0	500	500	Use online ads for PM exam
542000 COMMUNICATIONS	16,000	5,871	16,922	3,757	15,422	15,422	
<i>Staff Cphones/pagers:</i>	\$1,000						
<i>Medic Unit Cphones:</i>	\$14,422						
<i>Alerting:</i>	\$0						removed - no cost 2 yrs
548000 ALS EQUIP MAINTENANCE AGMTS	26,000	11,610	26,000	26,543	30,000	30,000	Increase for ventilator maintenance
<i>ALS Gurney Maintenance:</i>	\$3,000						reduced
<i>ALS Defib Maintenance:</i>	\$16,000						added maint agreement
<i>Ventilator Maintenance:</i>	\$9,000						Added maint agreement for O2 transfill units in 2011
<i>High Pressure O2 Maintenance:</i>	\$2,000						
548003 VEHICLE MAINTENANCE LABOR ONLY	83,000	103,580	83,000	56,699	98,159	98,159	
<i>ALS Vehicle OFD Repair/Maint Labor:</i>	\$95,159						Increase based on Step & Cola est
<i>ALS Vehicle OUTSIDE Repair/Maint Labor:</i>	\$3,000						Non OFD maintenance repairs
549000 VARIABLE OPERATING COSTS	2,120	5,524	2,120	1,704	5,915	5,915	
<i>BioHaz Removal:</i>	\$2,415						Increase based on 2012 actuals plus 5%
<i>ALS Department Subscriptions:</i>	\$500						
<i>ALS NREMT Assessment Test:</i>	\$3,000						National Registry testing (Paramedics)
564000 MACHINERY & EQUIP	0	14,326	0	0	0	0	
ALS SUPPORT Subtotal	758,948	632,187	790,328	412,054	788,090	788,090	

ALS SUPPORT - SERVICES

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C428 ALS CONTRACT SUPPORT (services) Con't							
591004 IF/COUNTY DIRECT COSTS	211,869	211,869	218,923	145,949	219,191	219,191	Per TC
592003 IF/POSTAGE	0	0	0	419	200	200	New allocation
593000 IF/SUPPLIES FUEL (ALS staff vehicle)	1,000	1,064	1,000	34	1,000	1,000	Per TC
593001 IF/SUPPLIES FUEL (TFD Medic vehicles)	6,000	8,524	6,000	1,722	6,000	6,000	M14 fuel
595000 IF/OP RENTALS (3400 Bldg)	0	570	600	185	600	600	Heritage Hall Rental for Medic Hiring
596000 IF/INSURANCE RISK	9,797	9,797	12,299	8,199	10,250	10,250	Per TC
598002 IF/MEDIC VEHICLE REPAIRS	500	720	500	0	500	500	Repairs by county shops
ALS SUPPORT (service)	988,114	864,731	1,029,650	568,562	1,025,831	1,025,831	

ALS SUPPORT - DATA SYSTEM

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C429 ALS DATA SYSTEM (Phase I)							
516000 EXTRA HELP / DATA SYSTEMS	0	0	26,000		0	0	Bus Tech pos moved to .25 ALS/.75 BLS data systems
535000 MINOR EQUIPMENT	2,500	25,655	2,500	6,212	2,500	2,500	
541000 PROFESSIONAL SERVICES	0	0	0	5,600	0	0	
542000 COMMUNICATIONS	8,100	8,036	13,100	4,801	9,500	9,500	decrease in necessary fixed connections
<i>Mobile Data Connection:</i>	\$9,000						
<i>Fixed Connection:</i>	\$500						Static IP addresses at stations
548000 MAINTENANCE/REPAIRS	68,254	66,795	68,254	34,988	68,254	68,254	Applicable costs shared with EMS Support
<i>ALS Data System Maintenance Agreement:</i>	\$25,180						
<i>ALS Software Maintenance:</i>	\$35,074						
<i>Tiburon/CompuDyne Maint:</i>	\$6,500						
<i>Crystal Reports Server:</i>	\$1,500						
549000 VARIABLE OPERATING COSTS	25,250	0	25,250	0	25,250	25,250	
<i>Data System EMS Server License:</i>	\$25,250						
591002 IF/IT SERVICES	31,066	31,066	32,974	21,983	33,783	33,783	Per Thurston County
<i>ALS Data System:</i>	\$18,707						Per Thurston County
<i>MCT IT Support</i>	\$3,356						MCT IT chg to start 2013 budget plus licensing of \$394 ea.
<i>VPN charges:</i>	\$11,720						Per Thurston County
DATA SYSTEM Subtotal	135,170	131,552	168,078	73,583	139,287	139,287	
ALS SUPPORT SERVICES TOTAL	9,170,198	7,970,190	9,377,759	4,574,249	9,362,474	9,379,132	

NOTE: Beginning 2008, all IF data system charges budgeted to ALS, pending BLS data system implementation
541000 Data systems support was previously budgeted under Training, it belongs under ALS Data Systems

PROGRAM SUMMARY - ADVANCED LIFE SUPPORT

STATUS QUO: Maintains current activities - increased/decreased based on history, includes set interfund charges,

ENHANCED: Add .25 FTE-Business Applications Tech I to support the ALS/BLS data systems

EMS TRAINING - M&O

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C441 EMS TRAINING ADMINISTRATION WAGES/BENEFITS							
510000 SALARIES	157,108	152,375	158,891	100,042	162,366	162,366	Trng Mgr, Trng Coord, .25 OAll, .50 TS OAll + steps
515000 OVERTIME	0	904	0	0	0	0	
521000 FICA/MED	12,017	11,639	12,155	7,479	12,421	12,421	
522000 RETIREMENT	13,923	11,026	12,903	7,624	14,954	14,954	
523000 INSURANCE (HEALTH/LIFE)	31,494	25,201	27,242	19,034	30,159	30,159	
524000 L&I	739	616	884	423	819	819	
525000 SUI	1,354	1,379	1,431	900	1,462	1,462	
527000 LONG TERM DISABILITY	781	865	906	570	926	926	
WAGES/BENEFITS Subtotal	<u>217,416</u>	<u>204,003</u>	<u>214,412</u>	<u>136,072</u>	<u>223,107</u>	<u>223,107</u>	Per Thurston County
1290C442 EMS TRAINING ADMINISTRATION MAINTENANCE & OPERATIONS							
531000 SUPPLIES	200	0	200	0	200	200	For training staff
<i>Publications/Books/Texts:</i>	\$200						
542000 COMMUNICATIONS	2,500	0	1,000	0	1,000	1,000	
<i>Staff Cphone/pagers:</i>	\$1,000						
548000 REPAIRS & MAINT	0	305	3,000	2,002	3,000	3,000	
<i>Copier</i>	\$3,000						
549000 VARIABLE OPERATING COSTS	350	0	250	0	250	250	
<i>Association Dues:</i>	\$200						
<i>Non-county postal expenses:</i>	\$50						
592003 IF/POSTAGE	900	639	900	439	900	900	Per Thurston County
593000 IF/VAN FUEL/OIL	1,000	177	1,000	43	1,000	1,000	
598000 IF/VAN REPAIRS	1,000	30	1,000	5	1,000	1,000	
TRAINING M&O Subtotal	<u>5,950</u>	<u>1,151</u>	<u>7,350</u>	<u>2,489</u>	<u>7,350</u>	<u>7,350</u>	
	<u>223,366</u>	<u>205,154</u>	<u>221,762</u>	<u>138,560</u>	<u>230,457</u>	<u>230,457</u>	

EMS TRAINING - SUPPORT

		2012		2013		2014		COMMENT
		APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C445 EMS TRAINING SUPPORT (services)								
516000	EXTRA HELP / EMS TRAINING	148,270	70,282	126,882	47,282	116,944	116,944	
	<i>EMT-B Training Course (2):</i>		\$60,076					
	<i>EMT-B Retest (3):</i>		\$1,012					
	<i>Just in Time Training/ First Responder</i>		\$6,200					
	<i>AHA Healthcare Provider Course</i>		\$4,069					reduced
	<i>EMS CME:</i>		\$28,685					
	<i>MCI Training Course</i>		\$0					removed- done in 2013
	<i>CME Seminars:</i>		\$1,556					
	<i>Traditional Recert (2):</i>		\$675					
	<i>Instructor/Evaluator Workshop:</i>		\$9,132					
	<i>Quality Assurance:</i>		\$4,500					
	<i>CBD Instructors:</i>		\$0					removed
	<i>SEI Training:</i>		\$1,038					
521000	FICA/MED	10,981	5,377	9,347	3,617	9,613	9,613	
524000	L&I	604	2,039	638	1,270	1,203	1,203	rate correction
525000	SUI	861	633	1,023	426	997	997	
	EXTRA HELP WAGES/BENEFITS Subtotal	160,716	78,330	137,890	52,595	128,756	128,756	
531000	SUPPLIES	18,481	8,803	15,628	8,388	15,628	15,628	Reduced First Responder course by 50%
	<i>Texts, BP cuffs, gloves, etc for classes</i>		\$15,628					
535000	MINOR EQUIPMENT	0	387	0	0	3,500	3,500	Desktop scanner to work with Laserfisch/Archiving
541000	PROFESSIONAL SERVICES	49,331	43,756	46,487	27,094	50,783	57,328	
	<i>EMS Share of MPD Contract:</i>		\$19,412					Per Contract Incr - Shared w/ Training, +bonus \$750, + travel \$750
	<i>EMS Share of MPD In Training:</i>		\$6,375					Shared w/ Training, + travel \$750
	<i>National Registry</i>		\$6,300					NREMT test fees
	<i>EMT/CME Class Paid Patients:</i>		18,696					increased
	<i>QA Cardiac Arrest</i>		6,545					Cardiac Arrest QA
543000	TRAVEL	1,300	0	1,300	0	1,300	1,300	SEI Travel
	<i>Travel</i>		\$1,300					
545000	OPERATING RENTAL	0	492	985	0	985	985	National Registry Testing Room Rental
	<i>Rental</i>		\$492					
548000	REPAIRS/MAINTENANCE	500	430	500	793	2,000	2,000	Increased based on actual + expected
	<i>Repairs</i>		\$430					
549000	VARIABLE OPERATING COSTS	32,500	29,009	32,500	31,781	32,050	32,050	
	<i>Online CME Program & Data Base:</i>		\$27,050					541 subs @ \$50 ea
	<i>Outside Printing:</i>		\$4,000					Protocol printing
	<i>Uniforms</i>		\$1,000					Per Policy allowance for Identification logo wear
549005	TRAINING	700	0	700	0	700	700	SEI Training
	<i>Training</i>		\$700					
		102,812	82,877	98,100	68,056	106,946	113,491	
	EMS TRAINING TOTAL	486,894	366,361	457,752	259,212	466,160	472,705	

PROGRAM SUMMARY - EMS TRAINING

STATUS QUO: Maintains current activities - increased/decreased based on history, includes set interfund charges,

ENHANCED: Desktop Laserfisch scanner for paperless training records, Cardiac Arrest Quality

EMS SUPPORT - CPR/PIE

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C480 CPR/PUBLIC INFORMATION & EDUCATION (PIE) SUPPORT							
516000 EXTRA HELP / CPR/PUBLIC INFO		0	0	0	0	60,119	60,119 moved from 549000
<i>CPR Instructor Course:</i>	\$1,383						
<i>CPR Classes:</i>	\$32,420						
<i>Quality Assurance:</i>	\$1,125						
<i>CPR Coordinator/Outreach</i>	\$25,191						
521000 FICA/MED		0	0	0	0	4,942	4,942
524000 L&I		0	0	0	0	361	361
525000 SUI		0	0	0	0	541	541
EXTRA HELP WAGES/BENEFITS Subtotal		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,963</u>	<u>65,963</u>
531000 DISPOSABLE SUPPLIES		19,600	13,840	19,600	11,414	19,600	19,600
<i>CPR Repair/Disposable Supplies:</i>	\$4,600						
<i>CPR Public Education Materials:</i>	\$15,000						
535000 MINOR EQUIPMENT		1,500	1,473	1,500	1,825	1,500	1,500
<i>Program Equipment:</i>	\$1,500						
541000 PROFESSIONAL SERVICES		18,500	16,022	18,500	10,150	18,500	27,000 Request to incr agmt amt
<i>Anne Maintenance:</i>	\$1,000						
<i>TC Safe Kids Support:</i>	\$26,000						
541009 ADVERTISING		1,250	0	1,250	0	1,250	1,250
<i>Children's Museum Support:</i>	\$1,250						
548000 REPAIRS & MAINT COPIER		0	0	300	126	300	300 Copier cost allocation
549000 VARIABLE OPERATING COSTS		51,800	27,893	51,800	14,400	850	50,850 Leg bill High School CPR
<i>CPR School Program Equipment:</i>	\$20,000						
<i>District School CPR support (training)</i>	\$30,000						
<i>Outside Printing:</i>	\$350						
<i>Other Operating Costs:</i>	\$500						
591000 IF/PROFESSIONAL SERVICES		2,000	0	2,000	0	2,000	2,000
<i>TC PR Specialist:</i>	\$2,000						
CPR/PIE SUPPORT Subtotal		<u>94,650</u>	<u>59,227</u>	<u>94,950</u>	<u>37,915</u>	<u>109,963</u>	<u>168,463</u>

EMS SUPPORT

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C485 EMS SUPPORT							
531000 EMS MEDICAL SUPPLIES	403,236	333,851	434,402	211,521	456,469	471,469	2013 disb (less base)+3.5% Inflation factor +2% call vol inc +base
<i>BLS Supply Fund:</i>							
<i>Supplies Support Enhancement:</i>							
<i>Oxygen/Cylinders:</i>							
<i>Backboard Pool</i>							
541000 PROFESSIONAL SERVICES	27,500	27,331	27,500	4,242	30,000	30,000	Increase in vacc rates
<i>Vaccinations:</i>							
<i>Health Line Contract:</i>							
<i>Other Professional Services:</i>							
541009 ADVERTISING	4,350	5,800	4,750	4,596	4,988	4,988	Language Line EMS Week ad increase 5%
542000 SATELLITE PHONES - DISASTER TRAILERS	1,030	1,019	1,030	591	1,061	1,061	Airtime on DHS grant phones increase 3%
549000 VARIABLE OPERATING COSTS	15,000	5,196	16,000	0	16,000	16,000	EMS Field notes printing 1 Scholarship anticipated -Fund as need by 1280 Op Tx
<i>Outside Printing:</i>							
<i>Brown/Fell Scholarship Award:</i>							
550/551 EMS FINANCIAL SUPPORT	502,292	500,292	481,449	479,449	485,893	500,893	15 agencies + 2% call vol inc. Year 3 MCT Support
<i>Financial Support:</i>							
<i>TCAFC Leadership Match:</i>							
<i>MCT/Technology</i>							
<i>Financial Support Enhancement:</i>							
552000 EMS SPECIAL PROJECTS	15,000	16,110	15,000	4,693	15,000	15,000	
<i>Special Projects</i>							
<i>SORT Projects</i>							
595000 IF Operating Rental	600	300	600	50	600	600	Classroom rental
	<u>969,008</u>	<u>889,899</u>	<u>980,731</u>	<u>705,143</u>	<u>1,010,010</u>	<u>1,040,010</u>	

EMS SUPPORT - DATA SYSTEM

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C489 EMS DATA SYSTEM - PHASE II							
510000 SALARIES	0	0	0	0	33,755	32,658	Enh addtl Bus Tec I, removed extra help \$26k
521000 FICA/MED	0	0	0	0	0	2,498	
522000 RETIREMENT	0	0	0	0	0	3,008	
523000 INSURANCE (HEALTH/LIFE)	0	0	0	0	0	11,140	
524000 L&I	0	0	0	0	0	189	
525000 SUI	0	0	0	0	0	294	
527000 LONG TERM DISABILITY INS	0	0	0	0	0	186	
WAGES/BENEFITS Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,755</u>	<u>49,973</u>	Per Thurston County
535000 MINOR EQUIPMENT	\$60,500	60,500	5,065	60,500	0	60,500	60,500 Phase II system
541000 PROFESSIONAL SERVICES		7,755	0	7,755	0	0	0 moved to Bus Tech pos C489/516000
Data System Support:	\$0						
548000 MAINTENANCE		65,255	381	65,255	0	62,755	62,755
EMS Data System Maintenance:	\$25,181						Ongoing Data System maint costs; applicable costs shared with ALS
EMS Software Maintenance:	\$35,074						Took out Tiburon AVL Interface Maintenance (\$2500)
Tiburon Interface Maintenance:	\$2,500						
549000 VARIABLE OPERATING COSTS		132,250	3,728	132,250	0	132,250	132,250 Estimated at PDA not Tablet cost
Data System EMS Tablet Licenses:	\$107,000						
Data System EMS Server Licenses:	\$25,250						
EMS DATA SYSTEM Subtotal		<u>265,760</u>	<u>9,174</u>	<u>265,760</u>	<u>0</u>	<u>289,260</u>	<u>305,478</u>
CPR/PIE & EMS SUPPORT TOTAL		<u>1,329,418</u>	<u>958,300</u>	<u>1,341,441</u>	<u>743,058</u>	<u>1,409,233</u>	<u>1,513,951</u>

NOTE: Placeholder for Phase II/BLS Data System implementation (licenses, maintenances) - hardware returned to exp budget from ER&R for initial purchase. Interfund (IF) charges for data system allocated to ALS

PROGRAM SUMMARY - EMS SUPPORT/CPR/PIE

STATUS QUO: Maintains current activities - increased/decreased based on history, includes set interfund charges,

ENHANCED: \$15k each supplies & financial support base increase to BLS agencies

\$ 8,500 CPR program Safe Kids increase in agreement rate for increased awareness and support

\$50k High School CPR Equipment & training

\$16,218 Bus Tech I, split 25%/75% ALS & BLS respectively, moved extra help from ALS data sys of \$26k and EMS data system prof svc of \$7,755

ER&R RESERVE

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C492 EQUIPMENT REPAIR & REPLACEMENT							
549000 OTHER EQUIPMENT							PLACEHOLDER
1290C493 EQUIPMENT REPAIR & REPLACEMENT							Per ER&R Replacement Schedule
535000 ADMINISTRATION	2,174	13,693	8,696	97,871	1,741	1,741	scanner
535000 ALS MINOR EQUIPMENT	6,522		0	0	57,392	57,392	radio, laptop, printer
535000 EMS TRAINING MINOR EQUIPMENT	12,229		3,685	0	73,848	73,848	projector, recording mannikins
535000 EMS SUPPORT MINOR EQUIPMENT	19,783		19,783	0	0	0	
535000 CPR/PUBLIC EDUCATION	10,109		652	0	29,920	29,920	Pub mannikins/dist mannikins
	<u>50,817</u>	<u>13,693</u>	<u>32,817</u>	<u>97,871</u>	<u>162,901</u>	<u>162,901</u>	
564000 ALS CAPITAL ASSETS	397,137		586,980	546,837	652,800	652,800	2 MU/12 lead, ventilator
564000 EMS TRAINING CAPITAL EQUIPMENT	0		0	0	0	0	
	<u>397,137</u>	<u>0</u>	<u>586,980</u>	<u>546,837</u>	<u>652,800</u>	<u>652,800</u>	
CONTINGENCY (10%)	44,214		61,980	0	81,570	81,570	
	<u>492,168</u>	<u>27,387</u>	<u>681,776</u>	<u>644,708</u>	<u>897,271</u>	<u>897,271</u>	
ER&R RESERVE ROLLOVER	<u>584,551</u>		<u>568,742</u>	<u>0</u>	<u>574,556</u>	<u>574,556</u>	
TOTAL ER&R & RESERVE	<u>1,076,719</u>		<u>1,250,518</u>		<u>1,471,827</u>	<u>1,471,827</u>	

PROGRAM SUMMARY - ER&R

STATUS QUO: Maintains current levels of service consistent with established ER&R schedule - small and capital assets

ENHANCED: N/A

NOTE: ER&R reserve and excess tax & contingency (calculated on reserve) are not budgeted to MUNIS - these items are included in TCMO ER&R budget pages, but are actually accounted for in TCMO fund balance. MUNIS C493 includes ER&R scheduled purchases + tax + 10% contingency on these items, rounded up.

OPERATING TRANSFER

	2012		2013		2014		COMMENT
	APPROVED (Budgeted)	EXPENDED 12/12	APPROVED (Budgeted)	EXPENDED 08/13	Status Quo	Enhanced	
1290C401 OPERATING TRANSFER TO TC ESC ER&R FUND							
598001 IF CAPITAL CONTRIBUTIONS	19,037	19,037	22,144	14,763	21,622	21,622	Per TC
599522 O/T-ESC ER&R RESERVE	0	0	0	0	0	0	
G/T OPERATING TRANSFER	19,037	19,037	22,144	14,763	21,622	21,622	

PROGRAM SUMMARY - OPERATING TRANSFER

STATUS QUO: Per County, facilitates internal operating transfer for Medic One's share of ESC building ER&R fund (NOT included in leased space costs)

ENHANCED: N/A

FUND BALANCE

	2012		2013		2014	
	APPROVED (Budgeted) Old Format	ACTUAL 12/12 New Format	APPROVED (Budgeted)	Mid-Year Projections	Status Quo	Enhanced
ESTIMATED BEGINNING FUND BALANCE	8,015,114	6,029,510	6,374,544	6,374,544	6,460,215	6,460,215
ESTIMATED MID YEAR ADJUSTMENT		2,848,769		1,631,788		
ESTIMATED ANNUAL REVENUES		9,184,009	9,425,090	9,513,818	9,732,560	9,732,560
ESTIMATED ANNUAL EXPENSES		-11,687,744	-12,140,297	-11,059,935	-12,710,577	-12,845,698
ESTIMATED ENDING FUND BALANCE	8,015,114	6,374,544	3,659,337	6,460,215	3,482,199	3,347,078
ALLOCATION ENDING FUND BALANCE	7,430,563	6,347,157	3,090,595	5,891,474	2,907,643	2,772,522
ER&R RESERVE INTERNAL TRANSFER	584,551	27,387	568,742	568,742	574,556	574,556
ESTIMATED ENDING FUND BALANCE ALLOCATION	8,015,114	6,374,544	3,659,337	6,460,215	3,482,199	3,347,078

ESTIMATED FUND BALANCE

AGENDA ITEM INFORMATION SHEET

7A

Thurston County EMS Council
Meeting
September 18, 2013

Presenter/

Committee: Greg Wright, AC, Chair

Topic: BLS Response time/volume report

Request: Approve data reporting table for annual BLS Red Response time/volume report from TCOMM Data Warehouse as defined by Operations Committee.

Background: Medic One staff has been working with TCOMM to develop BLS response time and volume report from the TCOMM data warehouse as a Medic One Business Plan task E.10.i (TCAFCM1-11) "work with TCOMM to develop BLS response volume, character, impacts data." Staff developed the report and presented to Operations Committee. The committee reviewed and modified the report to develop the attached final draft. The report uses TCOMM data warehouse as source. The report is response time and volume of data for BLS Red (lights/siren) responses (which includes BLS response to ALS Red) by agency. The report uses filters (as in ALS data reports) to remove extraneous/incomplete data by including only reaction time (0-360 seconds) and response time (0-3600 seconds). TRPC data was used as source to add population and area data for each jurisdiction. Hyperlinks were added to the jurisdiction name to allow public quick access to agency webpage for agency descriptive data. Plan is to place final report on Medic One website under separate BLS response time webpage. Operations is seeking TC Association of Fire Chiefs comment/approval.

Options Considered: Other report options were considered.

Financial Impact: Annual staff time to develop final reports, Ops review and post to website, estimated at 10 hours for various Medic One staff members.

Attachments: Final draft of BLS Red Response time report, 6/10/2013

Recommendation: **Approve BLS Red Response time report as drafted**

Staff note:

TCAFC comment required: Comment return NLT date July 31, 2013. Ops Chair initials GW. TCFCA meeting date reviewed 06/30/2013 President initials SB, approve / reject (with modification as attached)

Action log: Ops final draft 6/6/2013 to Fire Chiefs Association—approved 6/30/13 then 8/1/2013 Ops--approved, to EMSC.

Final disposition:

Disposition date:

DRAFT 6/10/2013

BLS Agency Response time by EMS agency

Jan 1 – Dec 31, 2012				
Fire/EMS Agency <i>Click hyperlink to agency website for agency description</i>	Jurisdiction Area Sq Miles TRPC	Jurisdiction Population 2012 TRPC	EMS calls Emergency (lights/siren) Response	Average response time MM:SS
Lacey FD3	70.5	88,320	6823	06:57
Olympia Fire Dept	19.7	47,500	5813	04:58
Tumwater Fire Dept	17	19,150	2112	06:13
SETFA (Yelm/Rainier)	86.4	23,270	1997	08:44
WTRFA (Rochester/Littlerock)	162	21,660	1592	08:52
McLane FD9/Black Lk FD5	84.5	15,710	736	07:33
E. Olympia FD6	30	12,650	600	08:32
Tenino FD12	46.4	6,060	410	08:15
S Bay FD8	23	7,810	383	07:54
Griffin FD13	24	5,030	243	07:36
Bald Hill FD17	26	4,020	207	09:39
N Olympia FD7	11	4,050	192	07:14
Bucoda Fire Dept	0.6	560	59	05:37
Gibson Valley FD16	31	570	31	13:27
County wide	632.1	256,360	21,199	6:48

Data selected for this annual EMS Agency Data Report:

Only lights and siren (EMS RED) on EMS calls: excludes non-emergency and non-EMS responses

Data Integrity Filters applied to this report:

Reaction time between 0-360 seconds: excludes negative and errant reaction time data

Response time between 0-3600 seconds: excludes negative and errant response time data

This report is generated for Medic One/EMS System purposes and may differ from reports developed by agencies due to EMS report data selection criteria and filters. Please contact the individual jurisdictional agency for their response data. This report includes emergency (lights/siren) responses only.