

THURSTON COUNTY MEDIC ONE  
EMERGENCY MEDICAL SERVICES COUNCIL  
(HYBRID MEETING) EMERGENCY SERVICES CENTER-EOC / VIRTUAL MEETING

**AGENDA**

May 18, 2022, 3:30 PM

- I. CALL TO ORDER/ROLL CALL
- II. APPROVAL OF AGENDA
- III. PUBLIC PARTICIPATION
- IV. REVIEW AND APPROVAL OF MINUTES
  - A. EMS Council April 20, 2022
  - B. Ops Committee No meeting in May
- V. COMMITTEE REPORTS
  - A. Operations Committee – Ops Chair or Representative
  - B. West Region EMS Council – WREMS Representative
  - C. Staff Report – <https://www.thurstoncountywa.gov/m1/Pages/meetings.aspx>

VI. OLD BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	90-Day No Divert Trial	Miller-Todd	Update
B.	Hybrid EMSC Meetings	Moon	Discussion
C.			

VII. NEW BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	BLS OTEP Funding	Miller-Todd/Drewry	Informational
B.	1 <sup>st</sup> Qtr 2022 Budget vs. Actuals	Miller-Todd/Miller	Presentation
D.			

VIII. PUBLIC PARTICIPATION

IX. GOOD OF THE ORDER

X. ADJOURNMENT

**This meeting is hybrid. Members and guests can attend in person or virtually. To attend this meeting virtually, please follow the instructions below:**

May 18, 2022, 3:30 pm

Please join this meeting from your computer, tablet, or  
smartphone

<https://us02web.zoom.us/j/88394707722?pwd=bUdTR1pyWDlkZ3owNjhTMGhWRm5lUT09>

Meeting ID: 883 9470 7722  
Passcode: 199130

You can also dial in using your phone.  
(For supported devices, tap a one-touch number  
below to join instantly.)

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Meeting ID: 883 9470 7722  
Passcode: 199130

**Thurston County Medic One  
Emergency Medical Services Council – Regular Meeting  
Hybrid (ESC/Virtual)  
April 20, 2022**

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**PRESENT:** Cindy Hambly, Paul Perz, Frank Kirkbride, John Ricks, Margaret McPhee, Brian VanCamp, Angela Jefferson, Lenny Greenstein, Dontae Payne, Harry Miller, Daniel Bivens

**ABSENT:** Wayne Fournier

**EXCUSED:** Stan Moon, Larry Fontanilla, Gary Edwards, Sheila Fay

**GUESTS:** Steve Brooks, Garth Wade, Brian Hurley, Tony Kuzma

**STAFF:** Sandra Bush, Ben Miller-Todd, Joy Miller, Anna Lee Drewry, Daphne Reaves

**CALL TO ORDER/ROLL CALL** – Vice-Chair Greenstein called the regular meeting of the Emergency Medical Services Council (EMSC) to order at 3:30 PM.

**I. APPROVAL OF AGENDA – MSC** – (Kirkbride/Ricks) move to approve the agenda as presented, and this carried.

**II. PUBLIC PARTICIPATION** – None.

**III. REVIEW AND APPROVAL OF MINUTES**

- A. EMS COUNCIL – March 16, 2022 McPhee requested to change ‘ED’ referenced in New Business, Item B, to Emergency Department. (Hambly/Ricks) move to approve the minutes as amended, and this carried.
- B. OPERATIONS COMMITTEE – April 7, 2022 (informational only)

**IV. COMMITTEE REPORTS**

- A. **OPERATIONS COMMITTEE:** VanCamp reported: 1) A report was provided from the Training Advisory Committee (TAC) regarding a recent evaluator workshop for the next season of OTEP training. There were 62 participants. 2) The Transportation Resource Utilization (TRU) committee met regarding the improvement of communications. 3) Staffing of the HPU ended March 31<sup>st</sup>. 4) A Special Project committee was appointed. 5) Miller-Todd provided a report on the 2021 average response times for BLS & ALS. Councilmember Jefferson asked what the significance is of the average response time. Miller-Todd said based on jurisdiction there is a required response time compliance, which is reported each year, and defined by a WAC. Miller-Todd said we are compliant within all districts. Perz asked if the average response times pertain to the private ambulance companies. Miller-Todd explained that the compliance only applies to the primary response agency units, not private ambulance companies.
- B. **WEST REGION:** Perz reported an update to the March meeting: 1) There was a presentation on the Disaster Medical Coordination Center (DMCC). Pierce Hospital is the lead and they are working on St Joseph Hospital being the back-up. Central Pierce Fire and Rescue was the agency that was really pushing this. A lot of this came out of the Amtrak train derailment a couple of years ago. Greg Perry, WREMS Executive Director, is doing an update on their website and he is asking for updated pictures from the trail derailment. 2) Kurt Hardin identified 3 issues with DOH that have had an impact on EMS: hospital discharge to long-term care and the problems it was presenting; the hospital staffing bill that passed the legislature - Hardin asked what DOH’s intent was in terms of rule-making; regional isolation and quarantine facilities – what is DOH looking at in terms of responding to many of the issues we have, particularly in terms of transportation. DOH said they would try and have a response before the next WREMS meeting.
- C. **STAFF REPORT:** Staff report is available on the website. [Thurston County | Medic One | Committee Meeting Information \(thurstoncountywa.gov\)](https://www.thurstoncountywa.gov/committees/medic-one). Miller-Todd highlighted on paramedic hiring: The hiring list included 10 applicants, and 9 were interviewed. Lacey FD3 and OFD has started to interview this pool. We have altered the way in which we are testing paramedics when they come through, to look at not only the oral board component, but also a scenario-based exam. County HR is working with the agency HR departments to help with bringing applicants in. Miller-Todd also mentioned that Medic One has posted the following positions: BLS Program Manager, ALS Training Coordinator, SEI Coordinator, and QI Coordinator. Anna Lee Drewry has interviews scheduled for the BLS Program Manager.

**V. OLD BUSINESS**

- A. Proposed Bylaws – change EMSC officer term from 1 year to 2 years – (Hambly/Kirkbride) move to change the officer's terms from 1 year to 2 years, and this carried.
- B. 90-Day No Divert Trial – Miller-Todd provided an update: At the beginning of March, Capital Medical Center, Providence Centralia, and Providence St Peter Hospital, agreed to a no-divert trial. The month of March showed excellent results. Also, there have been very quick turn arounds from the time a unit arrives at the hospital to the time it departs from the hospital.

**VI. NEW BUSINESS**

- A. 2021 Final Budget vs. Actuals – Joy Miller presented: Overall, Medic One's 2021 budget was 96.7% expended. Administration was 101% expended due to expenses related to the ballot measure. ALS was 99.1% expended, and BLS was 84.5% expended.
- B. Appoint Ben Miller-Todd as Kurt Hardin's alternate on the WREMS council – (Kirkbride/Ricks) move to accept the application for WREMS alternate for representing Thurston County Medic one, and forward on to WREMS/DOH for finalization, and this carried.

**VII. PUBLIC PARTICIPATION – None**

**VIII. GOOD OF THE ORDER – None**

**IX. ADJOURNMENT – Meeting adjourned at 4:03.**

2021 EMS CALL DATA				BLS DIRECT SUPPORT												SYSTEM SUPPORT & COORDINATION						I.T. SUPPORT		TRAINING SUPPORT				AGENCY TOTALS ALL BLS SUPPORT		SYSTEM DATA			
Agency	Run Volume	% of Volume	FINANCIAL SUPPORT				OTEP - FINANCIAL SUPPORT			SUPPLIES & EQUIPMENT			MISC		\$216,149 BLS Other \$5.71	\$0 Vehicle Surplus \$0	\$71,441 CPR/PIE Program \$1.89	\$437,939 Admin Support \$11.58	\$725,529  Agency Total	\$  382,940  Agency Total	\$  426,312.92 Initial Training \$13,752	\$  378,051 OTEP & Online \$898	\$804,364  Agency Total	\$3,273,861		\$13,182,587		\$16,456,448					
			Budgeted: \$550,922				Budgeted: \$100,000			Budgeted: \$614,407			\$195,700											BLS Agency Total		Agency % of Total		ALS SUPPORT		System total all programs by Agency			
			Base* Amount	\$7.79 Per Call	\$0.43 MCT/Call	Agency Total	Base Amount	OTEP Evaluator Support	Agency Total	Base Amount	\$13.07 Per Call	Agency Total	Agency Total	ALS Run Volume										\$1.294 Per Call									
1/11 WTRFA	2,708	7.16%	\$20,000	\$21,108	\$1,152	\$42,260	\$2,750	\$8,904	\$11,654	\$10,000	\$35,397	\$45,397	\$14,011	\$15,475	\$0	\$5,115	\$31,354	\$51,944	\$27,416	\$55,008	\$46,695	\$101,703	\$241,305	8.95%	790	\$1,022,107	\$1,304,839						
2 /4 SET	3,399	8.99%	\$20,000	\$26,494	\$1,446	\$47,941	\$2,750	\$6,596	\$9,346	\$10,000	\$44,429	\$54,429	\$17,586	\$19,424	\$0	\$6,420	\$39,355	\$65,199	\$34,412	\$55,008	\$34,123	\$89,131	\$256,700	9.52%	1,090	\$1,410,248	\$1,718,947						
3 - Lacey	12,906	34.12%	\$20,000	\$100,599	\$5,491	\$126,090	\$2,750	\$14,016	\$16,766	\$10,000	\$168,698	\$178,698	\$66,775	\$73,753	\$0	\$24,377	\$149,430	\$247,559	\$130,664	\$0	\$71,839	\$71,839	\$624,186	23.16%	3,438	\$4,448,104	\$5,269,728						
6 - E Olympia	925	2.45%	\$20,000	\$7,210	\$394	\$27,604	\$2,750	\$4,452	\$7,202	\$10,000	\$12,091	\$22,091	\$4,786	\$5,286	\$0	\$1,747	\$10,710	\$17,743	\$9,365	\$27,504	\$24,246	\$51,750	\$119,187	4.42%	273	\$353,209	\$486,547						
8 - South Bay	808	2.14%	\$20,000	\$6,298	\$344	\$26,642	\$2,750	\$6,596	\$9,346	\$10,000	\$10,562	\$20,562	\$4,181	\$4,617	\$0	\$1,526	\$9,355	\$15,499	\$8,180	\$110,016	\$35,021	\$145,038	\$207,740	7.71%	229	\$296,282	\$516,382						
9 - McLane Black Lal	1,275	3.37%	\$20,000	\$9,938	\$542	\$30,481	\$2,750	\$5,441	\$8,191	\$10,000	\$16,666	\$26,666	\$6,597	\$7,286	\$0	\$2,408	\$14,762	\$24,457	\$12,906	\$27,504	\$30,531	\$58,036	\$139,639	5.18%	325	\$420,487	\$579,631						
12 - STFEMS	831	2.20%	\$20,000	\$6,477	\$354	\$26,831	\$2,750	\$3,133	\$5,883	\$10,000	\$10,862	\$20,862	\$4,300	\$4,749	\$0	\$1,570	\$9,622	\$15,940	\$8,413	\$0	\$21,552	\$21,552	\$85,185	3.16%	249	\$322,158	\$420,055						
13 - Griffin	390	1.03%	\$20,000	\$3,040	\$166	\$23,206	\$2,750	\$2,803	\$5,553	\$10,000	\$5,098	\$15,098	\$2,018	\$2,229	\$0	\$737	\$4,516	\$7,481	\$3,948	\$82,512	\$13,470	\$95,982	\$141,766	5.26%	110	\$142,319	\$290,051						
17 - Bald Hills	343	0.91%	\$20,000	\$2,674	\$146	\$22,820	\$2,750	\$2,473	\$5,223	\$10,000	\$4,483	\$14,483	\$1,775	\$1,960	\$0	\$648	\$3,971	\$6,579	\$3,473	\$41,256	\$13,470	\$54,726	\$98,608	3.66%	126	\$163,020	\$266,875						
Bucoda	80	0.21%	\$20,000	\$624	\$34	\$20,658			\$0	\$10,000	\$1,046	\$11,046	\$414	\$457	\$0	\$151	\$926	\$1,535	\$810	\$0	\$4,490	\$4,490	\$37,728	1.40%	21	\$27,170	\$66,122						
Olympia	10,356	27.38%	\$20,000	\$80,723	\$4,406	\$105,129	\$2,750	\$10,223	\$12,973	\$10,000	\$135,366	\$145,366	\$53,582	\$59,180	\$0	\$19,560	\$119,905	\$198,646	\$104,847	\$0	\$55,675	\$55,675	\$504,815	18.73%	2,602	\$3,366,483	\$4,029,726						
Tumwater	3,803	10.05%	\$20,000	\$29,643	\$1,618	\$51,262	\$2,750	\$5,112	\$7,862	\$10,000	\$49,710	\$59,710	\$19,677	\$21,733	\$0	\$7,183	\$44,032	\$72,948	\$38,503	\$27,504	\$26,940	\$54,444	\$238,363	8.84%	936	\$1,211,002	\$1,507,544						
	37,824	100%	\$240,000	\$294,829	\$16,093	\$550,922	\$30,250	\$69,748	\$99,998	\$120,000	\$494,407	\$614,407	\$195,700	\$216,149	\$0	\$71,441	\$437,939	\$725,529	\$382,940	\$426,313	\$378,051	\$804,364	\$2,695,222	100%	10,189	\$13,182,587	\$16,456,448						

2022 NOTES:  
I.T. has a separate budget - no longer in 489 and 429 Data Systems

\$250,000 increase in BLS support:  
financial support base amount increased from \$17,275 to \$20,000  
supplies & equipment base amount increased from \$9,750 to \$10,000  
\$108,000 in modem cellular connection support

OTEP Support:  
Base Amount calculated at \$2,750 per agency x 11 agencies  
OTEP Evaluator Support calculated at \$164.89 x number of providers per agency, x 11 agencies  
(based on Washington State DOH certified provider list)

# Medic One Budget 2022 Budget vs Actuals SUMMARY

1<sup>st</sup> Qtr

Jan-Mar 2022				
Description	Budget	YTD Expended	Available	Used
ADMIN	\$ 886,942	\$ 124,390	\$ 762,552	14%
ALS	\$ 12,125,726	\$ 1,842,955	\$ 10,282,771	15.2%
BLS	\$ 2,434,621	\$ 253,717	\$ 2,180,904	10.4%
IT	\$ 700,898	\$ 175,816	\$ 525,082	25.10%
ER&R	\$ 358,152	\$ 0	\$ 358,152	.0%
total	\$ 16,506,339	\$ 2,396,878	\$ 14,109,461	14.5%

## Key NOTE:

Throughout each division detailed budget reports, you will see zero budget line items with expenses. These expenses are COVID19 related. Medic One will seek reimbursement for these costs if an opportunity to do so comes up.

## ADMIN

Overall budget is 14% expended.

- No significant variances.

## ALS

Overall budget is 15.2% expended

- 11290C421/510000 Wages/Benefits 11.8%  
This line is underspent due to two vacant positions (1 FTE-ALS Training Coordinator and .50FTE Quality Improvement Coordinator)
- 1290C421/531000-59\* Supplies, equipment, travel avg 0%  
2nd Qtr the budget authority for these line items will be moved to 1290C422 M&O. This will be for supplies, equipment and travel for the ALS training Coordinator and Quality Improvement Coordinator positions (when filled).

## BLS

Overall budget is 10.4% expended.

- 1290C441/ 510000:527000 Salaries/Benefits avg 15%  
This line is underspent due to two vacant positions (1 FTE Senior EMS Instructor and .50 FTE Quality Improvement Coordinator)
- 1290C411/531000-59\* Supplies, equipment, travel avg 0%  
2nd Qtr the budget authority for these line items will be moved to 1290C442 M&O. This will be for supplies, equipment and travel for the Senior EMS Instructor (when filled).
- 1290C445/531000 Training Support Supplies 49.10% avg  
Supplies were purchased during 1st qtr this year instead of waiting until later in the year. This line item is projected to be on budget at year end.
- 1290C445/549000 Misc 60.70%  
These costs are for the online platform for ongoing training and for annual expenses. (Lexapol) This is projected to be on budget at year end.

**BLS cont'd**

- 1290C485/516000                      BLS Support extra help                      100%  
This expense represents an agreement with Lacey to use BLS funds to pay for extra help employee for a temporary special project.

\*The overall BLS budget is projected not to go overbudget by year end.

**IT**

1290C462/549000                      Misc-Participant-other training                      114.9%

- Registration costs for WAVE training was more than anticipated however, travel costs for this training are underbudget. Not anticipating this line to increase for the remainder of the year.

- 1290C463/535000                      Small tools & Minor equipment                      106%  
Backlog and increased equipment costs. There are savings in other line items within the IT budget.  
Budget authority will be adjusted appropriately.

**ER&R**

Overall budget is 0% expended.

**MEDIC ONE ADMIN BUDGET**  
**Jan-Mar 2022 Budget vs Actuals**

ORG	OBJECT	PROJECT ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C400	591013	IF LEAVE BUY OUT CHARGE	3,069	3,069	0.00	3,069	0.00
sub total leave buy out charge			3,069	3,069	0.00	3,069	0.00
<b><u>BUILDING REPAIRS</u></b>							
1290C401	591011	IF PROF SVS-IT APP RESERVES	40,759	40,759	10,189.74	30,569	25.00
sub total Building Repairs			40,759	40,759	10,189.74	30,569	25.00
<b><u>ADMIN WAGES &amp; BENEFITS</u></b>							
1290C411	510000	WAGES/BENEFITS	357,200	357,200	42,075.03	315,125	11.80
sub total Salaries/Benefits			357,200	357,200	42,075.03	315,125	11.80
<b><u>ADMIN M&amp;O</u></b>							
1290C412	531000	SUPPLIES	10,675	10,675	827.66	9,847	7.80
1290C412	535000	SMALL TOOLS & MINOR EQUIPMENT	3,899	3,899	0.00	3,899	0.00
1290C412	541000	PROFESSIONAL SERVICES	174,500	174,500	0.00	174,500	0.00
1290C412	542000	COMMUNICATIONS	10,500	10,500	4,268.88	6,231	40.70
1290C412	543000	TRAVEL	4,500	4,500	0.00	4,500	0.00
1290C412	548000	REPAIRS & MAINTENANCE	8,827	8,827	1,241.72	7,585	14.10
1290C412	549000	MISCELLANEOUS	2,000	2,000	22.02	1,978	1.10
1290C412	549005	MISC-PARTICIPANT-OTHER TRAING	2,000	2,000	0.00	2,000	0.00
1290C412	575000	CAP LEASES/INSTALL PURCHASES	4,532	4,532	940.66	3,591	20.80
1290C412	583000	INTEREST-LONG TERM EXT DEBT	381	381	47.48	334	12.50
1290C412	591001	IF PROF SVS-RECORDS	1,824	1,824	456.00	1,368	25.00
1290C412	591002	IF PROF SRVCS-IT	65,173	65,173	16,293.24	48,880	25.00
1290C412	591003	IF PROF SVS-INFRASTRUCTURE	4,352	4,352	1,088.01	3,264	25.00
1290C412	591008	IF-PROF SVS-GEODATA	25,322	25,322	6,330.51	18,991	25.00
1290C412	591010	IF PROF SVS-BENEFITS ADMININ	2,677	2,677	669.24	2,008	25.00
1290C412	591012	IF PROF SVS-CO WIDE SVS	21,372	21,372	5,343.00	16,029	25.00
1290C412	591013	IF LEAVE BUY OUT CHARGE	0	0	767.25	-767	100.00
1290C412	592001	IF COMMUNICATIONS-PHONE	981	981	245.25	736	25.00
1290C412	592002	IF COMMUNICATIONS-MAILROOM	2,149	2,149	537.24	1,612	25.00
1290C412	592003	IF COMMUNICATIONS-POSTAGE	700	700	36.63	663	5.20
1290C412	592004	IF COMM-LONG DISTANCE	8,377	8,377	217.71	8,159	2.60
1290C412	595001	IF OP RENTALS-CO OWNED	33,246	33,246	8,311.50	24,935	25.00
1290C412	595005	IF CUSTODIAL	17,735	17,735	4,433.64	13,301	25.00
1290C412	595006	IF UTILITIES	19,488	19,488	4,872.00	14,616	25.00
1290C412	598001	IF BUILDING RESERVES	60,704	60,704	15,176.01	45,528	25.00
sub total Admin M&O			485,914	485,914	72,125.65	413,788	14.80
<b>Expense Total</b>			<b>886,942</b>	<b>886,942</b>	<b>124,390.42</b>	<b>762,552</b>	<b>14.00</b>

ORGS: 1290C421:1290C429

**Medic One ALS Budget  
Jan-March 2022 Budget vs Actuals**

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<b><u>ALS WAGES/BENEFITS</u></b>								
1290C421	510000		WAGES/BENEFITS	414,147	414,147	49,766	364,381	11.80
1290C421	531000		SUPPLIES	800	800	0.00	800	0.00
1290C421	535000		SMALL TOOLS & MINOR EQUIPMENT	540	540	0.00	540	0.00
1290C421	541000		PROFESSIONAL SERVICES	600	600	0.00	600	0.00
1290C421	543000		TRAVEL	500	500	0.00	500	0.00
1290C421	599526		O/T-IT RESERVE	5,600	5,600	0.00	5,600	0.00
<b>SUB TOTAL</b>				<b>422,187</b>	<b>422,187</b>	<b>49,765.64</b>	<b>372,421</b>	<b>11.80</b>
<b><u>ALS M&amp;O</u></b>								
1290C422	531000		SUPPLIES	2,000	2,000	0.00	2,000	0.00
1290C422	543000		TRAVEL	6,000	6,000	0.00	6,000	0.00
1290C422	548000		REPAIRS & MAINTENANCE	500	500	26.97	473	5.40
1290C422	549000		MISCELLANEOUS	500	500	0.00	500	0.00
1290C422	549005		MISC-PARTICIPANT-OTHER TRAING	1,000	1,000	0.00	1,000	0.00
<b>sub total M&amp;O</b>				<b>10,000</b>	<b>10,000</b>	<b>26.97</b>	<b>9,973</b>	<b>0.30</b>
<b><u>ALS TRAINING/TRAVEL (Paramedic)</u></b>								
1290C424	543000		TRAVEL	32,500	32,500	0.00	32,500	0.00
1290C424	549005		MISC-PARTICIPANT-OTHER TRAING	27,625	27,625	5,771.00	21,854	20.90
<b>sub total Training/Travel Paramedics</b>				<b>60,125</b>	<b>60,125</b>	<b>5,771.00</b>	<b>54,354</b>	<b>9.60</b>
<b><u>ALS CONTRACT SUPPORT</u></b>								
1290C425	541000		PROFESSIONAL SERVICES	9,750,000	9,750,000	1,487,322.73	8,262,677	15.30
1290C425	541000	29OOT	PROFESSIONAL SERVICES	0	0	790.57	-791	100.00
1290C425	541000	29VEB	PROFESSIONAL SERVICES	0	0	14,994.00	-14,994	100.00
1290C425	545000		OPERATING LEASES/RENTALS	75,000	75,000	8,384.80	66,615	11.20
1290C425	545000	CW019	OPERATING LEASES/RENTALS	97,000	97,000	0.00	97,000	0.00
1290C425	546000		INSURANCE	130,000	130,000	0.00	130,000	0.00
<b>sub total Contract Support</b>				<b>10,052,000</b>	<b>10,052,000</b>	<b>1,511,492.10</b>	<b>8,540,508</b>	<b>15.00</b>
<b><u>ALS SUPPORT</u></b>								
1290C428	531000		SUPPLIES	70,000	70,000	3,337.83	66,662	4.80
1290C428	531003		SUPPLIES-UNIFORMS/CLOTHING	30,000	30,000	0.00	30,000	0.00
1290C428	531012		SUPPLIES-MEDICAL	400,000	380,000	109,799.34	270,201	28.90
1290C428	531012	CWC01	SUPPLIES-MEDICAL	0	0	3,711.47	-3,711	100.00
1290C428	531014		SUPPLIES-DRUGS/PHARMACEUTICALS	175,000	150,000	27,865.97	122,134	18.60

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<b>ALS SUPPORT cont'd</b>								
1290C428	532000		FUEL CONSUMED	75,000	75,000	11,137.75	63,862	14.90
1290C428	532000	A112A	FUEL CONSUMED	0	0	145.57	-146	100.00
1290C428	535000		SMALL TOOLS & MINOR EQUIPMENT	60,000	60,000	1,428.05	58,572	2.40
1290C428	541000		PROFESSIONAL SERVICES	150,000	150,000	10,216.72	139,783	6.80
1290C428	541009		PROF SVS-ADVERTISING	20,000	20,000	187.50	19,813	0.90
1290C428	542000		COMMUNICATIONS	10,000	10,000	17.49	9,983	0.20
1290C428	545000		OPERATING LEASES/RENTALS	0	45,000	8,179.42	36,821	18.20
1290C428	548000		REPAIRS & MAINTENANCE	65,000	65,000	3,378.25	61,622	5.20
1290C428	548003		REPAIRS/MAINT-LABOR	180,000	180,000	12,510.96	167,489	7.00
1290C428	549000		MISCELLANEOUS	20,000	20,000	2,674.14	17,326	13.40
1290C428	549000	CWC01	MISCELLANEOUS	0	0	190.00	-190	100.00
1290C428	591004		IF PROF SVS-INDIRECT COSTS	301,610	301,610	75,402.51	226,207	25.00
1290C428	592003		IF COMMUNICATIONS-POSTAGE	0	0	40.15	-40	100.00
1290C428	593001		IF SUPPLIES-FUEL	1,000	1,000	0.00	1,000	0.00
1290C428	595000		IF OPERATING RENTALS	600	600	0.00	600	0.00
1290C428	596000		IF INSURANCE SERVICES	22,704	22,704	5,675.76	17,028	25.00
1290C428	598002		IF REPAIRS/MAINT-OTHER	500	500	0.00	500	0.00
sub total ALS Support				1,581,414	1,581,414	275,898.88	1,305,515	17.40
Expense Total				12,125,726	12,125,726	1,842,954.59	10,282,771	15.20

**Medic One BLS Budget**  
**Jan-March 2022 Budget vs Actuals**

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<b><u>BLS WAGES/BENEFITS</u></b>								
1290C441	510000		WAGES/BENEFITS	594,013	594,013	89,853	504,160	15.00
1290C441	535000		SMALL TOOLS & MINOR EQUIPMENT	540	540	0.00	540	0.00
1290C441	541000		PROFESSIONAL SERVICES	600	600	0.00	600	0.00
1290C441	543000		TRAVEL	1,200	1,200	0.00	1,200	0.00
1290C441	599526		O/T-IT RESERVE	2,800	2,800	0.00	2,800	0.00
sub total Wages/Benefits				599,153	599,153	89,852.55	509,300	15.00
<b><u>BLS M&amp;O</u></b>								
1290C442	531000		SUPPLIES	200	200	0.00	200	0.00
1290C442	542000		COMMUNICATIONS	1,000	1,000	0.00	1,000	0.00
1290C442	543000		TRAVEL	5,000	5,000	0.00	5,000	0.00
1290C442	548000		REPAIRS & MAINTENANCE	3,000	3,000	269.66	2,730	9.00
1290C442	549000		MISCELLANEOUS	250	250	0.00	250	0.00
1290C442	549005		MISC-PARTICIPANT-OTHER TRAINING	1,500	1,500	0.00	1,500	0.00
1290C442	592003		IF COMMUNICATIONS-POSTAGE	0	0	35.49	-35	100.00
1290C442	593000		IF SUPPLIES	500	500	0.00	500	0.00
1290C442	598000		IF REPAIRS/MAINT	500	500	0.00	500	0.00
sub total M&O				11,950	11,950	305.15	11,645	2.60
<b><u>TRAINING SUPPORT</u></b>								
1290C445	510000	A112A	SALARIES	0	0	420.47	-420	100.00
1290C445	516000		EXTRA HELP	124,545	124,545	2,512.52	122,032	2.00
1290C445	516000	A112A	EXTRA HELP	0	0	11,057.10	-11,057	100.00
1290C445	521000		SOCIAL SECURITY	0	0	192.25	-192	100.00
1290C445	521000	A112A	SOCIAL SECURITY	0	0	877.87	-878	100.00
1290C445	522000	A112A	RETIREMENT	0	0	43.10	-43	100.00
1290C445	523000	A112A	MEDICAL/DENTAL/LIFE	0	0	59.09	-59	100.00
1290C445	524000		WORKERS COMPENSATION	0	0	139.84	-140	100.00
1290C445	524000	A112A	WORKERS COMPENSATION-L&I	0	0	763.47	-763	100.00
1290C445	525000		UNEMPLOYMENT COMPENSATION	0	0	7.54	-8	100.00
1290C445	525000	A112A	UNEMPLOYMENT COMPENSATION	0	0	34.40	-34	100.00
1290C445	526000		PAID FAMILY MEDICAL LEAVE	0	0	4.05	-4	100.00
1290C445	526000	A112A	PAID FAMILY MEDICAL LEAVE	0	0	18.47	-18	100.00
1290C445	527000	A112A	LONG TERM DISABILITY	0	0	2.40	-2	100.00
1290C445	531000		SUPPLIES	25,000	25,000	12,264.21	12,736	49.10

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<b>TRAINING SUPPORT cont'd</b>								
1290C445	535000		SMALL TOOLS & MINOR EQUIPMENT	3,200	3,200	791.08	2,409	24.70
1290C445	541000		PROFESSIONAL SERVICES	116,163	116,163	8,921.40	107,242	7.70
1290C445	543000		TRAVEL	3,000	3,000	0.00	3,000	0.00
1290C445	545000		OPERATING LEASES/RENTALS	2,000	2,000	0.00	2,000	0.00
1290C445	548000		REPAIRS & MAINTENANCE	1,500	1,500	0.00	1,500	0.00
1290C445	549000		MISCELLANEOUS	35,000	35,000	21,229.84	13,770	60.70
1290C445	549005		MISC-PARTICIPANT-OTHER TRAING	1,050	1,050	0.00	1,050	0.00
sub total BLS Training				311,458	311,458	59,339.10	252,119	19.10

**CPR PIE**

1290C480	516000		EXTRA HELP	79,198	79,198	14,213.39	64,985	17.90
1290C480	521000		SOCIAL SECURITY	0	0	1,087.39	-1,087	100.00
1290C480	524000		WORKERS COMPENSATION-L&I	0	0	709.68	-710	100.00
1290C480	525000		UNEMPLOYMENT COMPENSATION	0	0	42.70	-43	100.00
1290C480	526000		PAID FAMILY MEDICAL LEAVE	0	0	22.88	-23	100.00
1290C480	531000		SUPPLIES	6,402	6,402	0.00	6,402	0.00
1290C480	535000		SMALL TOOLS & MINOR EQUIPMENT	1,000	1,000	0.00	1,000	0.00
1290C480	541000		PROFESSIONAL SERVICES	34,732	34,732	2,561.00	32,171	7.40
1290C480	541009		PROF SVS-ADVERTISING	1,250	1,250	0.00	1,250	0.00
1290C480	548000		REPAIRS & MAINTENANCE	300	300	26.96	273	9.00
1290C480	549000		MISCELLANEOUS	18,000	18,000	21.88	17,978	0.10
1290C480	591000		IF PROFESSIONAL SERVICES	2,000	2,000	0.00	2,000	0.00
sub total CPR PIE				142,882	142,882	18,685.88	124,196	13.10

**BLS SUPPORT**

1290C485	516000		EXTRA HELP	0	0	4,062.50	-4,063	100.00
1290C485	521000		SOCIAL SECURITY	0	0	310.79	-311	100.00
1290C485	524000		WORKERS COMPENSATION-L&I	0	0	318.63	-319	100.00
1290C485	525000		UNEMPLOYMENT COMPENSATION	0	0	12.19	-12	100.00
1290C485	526000		PAID FAMILY MEDICAL LEAVE	0	0	6.54	-7	100.00
1290C485	531000		SUPPLIES	543,107	655,107	25,912.43	629,195	4.00
1290C485	531000	29F13	SUPPLIES	0	0	370.56	-371	100.00
1290C485	531000	29FD3	SUPPLIES	0	0	16,055.46	-16,055	100.00
1290C485	531000	29FD8	SUPPLIES	0	0	0.00	0	0.00
1290C485	531000	29FD9	SUPPLIES	0	0	418.50	-419	100.00
1290C485	531000	29OLY	SUPPLIES	0	0	1,448.11	-1,448	100.00
1290C485	531000	29SET	SUPPLIES	0	0	11,162.04	-11,162	100.00
1290C485	531000	29TUM	SUPPLIES	0	0	828.00	-828	100.00

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<b>BLS SUPPORT cont'd</b>								
1290C485	531000	29WTR	SUPPLIES	0	0	2,856.67	-2,857	100.00
1290C485	531000	CWC01	SUPPLIES	0	0	769.34	-769	100.00
1290C485	535000		SMALL TOOLS & MINOR EQUIPMENT	47,500	47,500	0.00	47,500	0.00
1290C485	541000		PROFESSIONAL SERVICES	867,922	647,922	2,128.20	645,794	0.30
1290C485	541000	29BUC	PROFESSIONAL SERVICES	0	0	3,213.81	-3,214	100.00
1290C485	541000	29FD3	PROFESSIONAL SERVICES	0	0	3,300.00	-3,300	100.00
1290C485	541000	29OLY	PROFESSIONAL SERVICES	0	0	4,000.00	-4,000	100.00
1290C485	541009		PROF SVS-ADVERTISING	4,988	4,988	62.50	4,926	1.30
1290C485	542000		COMMUNICATIONS	1,061	1,061	1,486.78	-426	140.10
1290C485	542000	29F12	COMMUNICATIONS	0	0	1,551.97	-1,552	100.00
1290C485	542000	29FD6	COMMUNICATIONS	0	0	401.09	-401	100.00
1290C485	542000	29TUM	COMMUNICATIONS	0	0	873.02	-873	100.00
1290C485	545000		OPERATING LEASES/RENTALS	0	0	3,131.52	-3,132	100.00
1290C485	549000		MISCELLANEOUS	12,000	12,000	853.32	11,147	7.10
1290C485	595000		IF OPERATING RENTALS	600	600	0.00	600	0.00
sub total BLS Support				1,477,178	1,369,178	85,533.97	1,283,644	6.20
Expense Total				2,542,621	2,434,621	253,716.65	2,180,904	10.40

ORGS: 1290C461:1290C463

**MEDIC ONE DATA SUPPORT (IT)**  
**Jan-March 2022 Budget vs Actuals**

<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT ACCOUNT DESCRIPTION</u>	<u>ORIGINAL APPROP</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>AVAILABLE BUDGET</u>	<u>% USED</u>
<b><u>IT WAGES/BENEFITS</u></b>							
1290C461	510000	WAGES/BENEFITS	235,450	235,450	43,283.10	192,167	18.40
IT WAGES/			Total 1290C461 29 IT WAGES/BENEFITS	235,450	235,450	43,283.10	192,167 18.40
<b><u>IT M&amp;O</u></b>							
1290C462	531000	SUPPLIES	1,000	1,000	14.95	985	1.50
1290C462	543000	TRAVEL	8,000	8,000	2,733.86	5,266	34.20
1290C462	548000	REPAIRS & MAINTENANCE	1,000	1,000	0.00	1,000	0.00
1290C462	549000	MISCELLANEOUS	1,000	1,000	45.56	954	4.60
1290C462	549005	MISC-PARTICIPANT-OTHER TRAINING	2,000	2,000	2,298.00	-298	114.90
sub total M&O			13,000	13,000	5,092.37	7,908	39.20
<b><u>IT DATA SYSTEM</u></b>							
1290C463	531000	SUPPLIES	0	16,848	16,847.60	0	100.00
1290C463	535000	SMALL TOOLS & MINOR EQUIPMENT	30,000	30,000	31,789.88	-1,790	106.00
1290C463	541000	PROFESSIONAL SERVICES	15,000	15,000	0.00	15,000	0.00
1290C463	542000	COMMUNICATIONS	37,600	145,600	7,068.37	138,532	4.90
1290C463	548000	REPAIRS & MAINTENANCE	228,400	228,400	71,734.38	156,666	31.40
1290C463	549000	MISCELLANEOUS	16,600	16,600	0.00	16,600	0.00
sub total Data System			327,600	452,448	127,440.23	325,007	28.20
<b>Expense Total</b>			<b>576,050</b>	<b>700,898</b>	<b>175,815.70</b>	<b>525,082</b>	<b>25.10</b>

Org: 1290C493

**MEDIC ONE ER&R**  
**Jan-March 2022 Budget vs Actuals**

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL	REVISED BUDGET	YTD EXPENDED	AVAILABLE	% USED
1290C493	535000	SMALL TOOLS & MINOR EQUIPMENT	42,768	42,768	0.00	42,768	0.00
1290C493	564000	MACHINERY & EQUIPMENT	332,232	315,384	0.00	315,384	0.00
total			375,000	358,152	0.00	358,152	0.00
Expense Total			375,000	358,152	0.00	358,152	0.00