

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

AGENDA

April 20, 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 March 16, 2022
 - B. Ops Committee April 7, 2022
- 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.	Proposed Bylaws – change Officer term from 1 year to 2 years	Greenstein	Approve
B.	90-Day No Divert Trial	Miller-Todd	Update

VII. NEW BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	2021 Final Budget vs. Actuals	Miller-Todd/Miller	Presentation
B.	Appoint Ben Miller-Todd as Kurt Hardin’s alternate on the WREMS council	Greenstein	Approve
C.			

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:

April 20, 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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+1 646 558 8656 US
Meeting ID: 883 9470 7722
Passcode: 199130

**Thurston County Medic One
Emergency Medical Services Council – Regular Meeting
Virtual – Zoom Meeting
March 16, 2022**

PRESENT: Cindy Hambly, Stan Moon, Frank Kirkbride, John Ricks, Margaret McPhee, Brian VanCamp, Angela Jefferson, Sheila Fay, Lenny Greenstein, Gary Edwards, Harry Miller,

ABSENT: Wayne Fournier, Dontae Payne

EXCUSED: Larry Fontanilla, Paul Perz

GUESTS: Chris Clem, Brian Hurley, Dan Bivens, Shawn Crimmins

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

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

I. APPROVAL OF AGENDA – MSC – 2022 Budget Amendment was added to New Business, Item E. (Edwards/McPhee) move to approve the agenda as amended, and this carried.

II. PUBLIC PARTICIPATION – None.

III. REVIEW AND APPROVAL OF MINUTES

- A. EMS COUNCIL – February 16, 2022 (Edwards/McPhee) move to approve the minutes, and this carried.
- B. OPERATIONS COMMITTEE – March 3, 2022 (informational only)

IV. COMMITTEE REPORTS

- A. **OPERATIONS COMMITTEE:** VanCamp reported: 1) The TRU committee provided an update on the HPU, which will continue through March 31st. The 90-day no divert was discussed which is on today's agenda under New Business. 2) The 2022 BLS Funding worksheet was presented. There are still tentative items on this. 3) Anna Lee Drewry provided a presentation on the OTEP Evaluation positions. This is on today's agenda under New Business. 4) The Ops committee performed their semi-annual review of the ambulance ordinance, and there were no recommended changes.
- B. **WEST REGION:** Kirkbride reported: All 3 of the WREMS applications approved at the February EMSC meeting, have been forwarded to DOH for their approval. Greenstein added that these have been approved.
- 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 the following: 1) Paramedic hiring process takes place March 23 - 24. There are 10 applicants. 2) The HPU will no longer be staffed as of March 31st. Drewry reported: EMT class started March 10th and there are 19 students. The classes will be a combination of online self-study and in-person at Station 95.

V. OLD BUSINESS

- A. EMSC Officer Election – At the February meeting, it was reported that Moon and Greenstein were nominated to remain as Chair and Vice-chair. With no further nominations, (Kirkbride/Ricks) move to close the nominations, and this carried. (Edwards/Hambly) move to approve the re-election of Stan Moon as Chair and Lenny Greenstein as Vice-Chair, and this carried.

VI. NEW BUSINESS

- A. Proposed Bylaws – Fay opened up discussion to change the term of the EMSC officers from 1 year to 2 years, or even greater. (Fay/Edwards) move to propose every 2 years, and this carried. Voting will take place at the April meeting.
- B. WREMS Application (Russ Wilhite, ED Nurse at PSPH) – Miller-Todd reached out to both hospitals for recommendation of an ER representative, and Wendy Rife with PSPH recommended Russ Wilhite. (Kirkbride/Hambly) move to approve the WREMS application for Russ Wilhite as an ER representative on the WREMS council, and this carried.

- C. OTEP Evaluator Process – Drewry provided a presentation on the 2022 OTEP Evaluator process. The new process will consist of agencies providing their own OTEP classes which will allow them to coordinate and offer as many classes as desired and allows for flexibility. Medic One will continue to provide financial support, online training, curriculum, and will train and maintain Evaluators. Drewry highlighted on deliverables that will be expected of the agencies.
- D. 90-day No Divert Trial – Miller-Todd reported: Capital Medical Center, PSPH, and Providence Centralia have agreed to do a trial for the next 90 days of no divert. All 3 hospitals realized that ‘round robin’ was redistributing the patient acuity and was not leveling the actual load that each hospital was experiencing. What this means on the EMS side, is operations will be as they were before all of the divert was happening. There will be rare occasions when a hospital will not be able to accept a patient because the condition is outside of the hospital’s scope of service.
- E. 2022 Budget Amendment – Miller-Todd reported: From January 2021 to February 2022, the inflation rate has increased approx. 7.9% which is 3-5% over the rate of inflation Medic One has in their budget for 2022. In the past, fuel was costing about \$0.75 per mile to operate a medic unit and it is now costing about \$1.25 per mile. In addition, ALS fire agencies labor negotiations have resulted in cost of living increases that are greater than Medic One had planned for. All of this combined has resulted in the need for a \$750,000 budget amendment, which is approx. a 4.4% increase. Miller-Todd said this increase in the budget will become maintenance level. Medic One has discussed the need of a 2022 budget amendment with executive staff at the County, as well as the budget committee, and they support this need, however Medic One needs a recommendation from the EMSC to move forward to the BoCC. Budget amendments are due by March 31st so staff is asking the council to suspend the council’s rule that voting must take place the month following discussion of a budget amendment. (Kirkbride/Jefferson) move to suspend the council’s rule to be able to vote on the budget amendment, and this carried. (Kirkbride/Jefferson) move to recommend to the BoCC a budget amendment totaling \$750,000 to the 2022 budget, and this carried.

VII. PUBLIC PARTICIPATION – None

VIII. GOOD OF THE ORDER – Kirkbride asked about in-person meetings now that the masking requirements have changed. (Greenstein/Hambly) move to approve changing the council meetings to hybrid, effective with the April meeting, and this carried.

IX. ADJOURNMENT – Meeting adjourned at 4:21.

**THURSTON COUNTY MEDIC ONE
OPERATIONS COMMITTEE ~ MEETING MINUTES
VIRTUAL
April 7, 2022**

PRESENT: Steve Brooks, Ciaran Keogh, Chris Clem, Wendy Hill, Mindy Churchwell, Mark Gregory, Wendy Rife, Larry Fontanilla, Garth Wade, Mark John, Jeff DeHan

ABSENT: Leonard Johnson

EXCUSED: Brian VanCamp, Brian Hurley

GUESTS: Karen Weiss, Scott Jones, Mike Buchanan, Greg Perry, Todd Carson, Michael Hughes, Rian Winter

STAFF: Sandra Bush, Ben Miller-Todd, Anna Lee Drewry

I. CALL TO ORDER/ROLL CALL – Vice-Chair Gregory called the meeting to order at 2:00.

II. APPROVAL OF AGENDA –MSC – (Brooks/DeHan) move to approve the agenda as presented, and this carried.

III. PUBLIC PARTICIPATION – None

IV. REVIEW AND APPROVAL OF MINUTES

1. Operations Committee – March 3, 2022 – (Brooks/Hill) move to approve and this carried.
2. EMS Council – March 16, 2022 (Informational only)

V. COMMITTEE REPORTS

A. **West Region EMS Council** – Clem reported: 1) Greg Perry provided a brief update on changes to the WREMS website. 2) There was a presentation on disaster preparedness and the DMCC.

B. **Subcommittees**

1. Equipment Committee (EqC) – Rian Winter reported: 1) There is a severe shortage in all forms of normal saline. Medic One is looking at alternatives to secure other fluids for treatment. 2) Medic One has been able to secure some Epi 1:10,000. 3) Medic One still has a robust stock of PPE. 4) OFD trialed an app to help with double checking treatments and doses, and there was good feedback on this. OFD will be trialing other apps as well. 5) Ventilator maintenance has been secured for two more years.
2. Mass Casualty Incident (MCI) Committee – No report – next meeting is scheduled for April 28th and the committee will be looking at the active shooter/hostile event plan.
3. Training Advisory Committee (TAC) – Clem reported: 1) TAC met on March 17th and they had a good overview of how the evaluator workshop went. 62 people participated, with some follow up to do afterwards with additional training and a handful of more evaluations. 2) BLS training procedures have not been looked at since 2011 so these will be reviewed for updates and/or revisions.
4. Transportation Resource Utilization Committee (TRU) / Hospital Diversion – Brooks reported: 1) There was an off-site TRU meeting which included an invitation from Capital Medical Center to meet some of their staff. 2) HPU ended staffing at the end of March.
5. ePCR Committee – No report.

C. **Staff Report** – Staff report is located on the website at – <https://www.thurstoncountywa.gov/m1/Pages/meetings.aspx>

VI. OLD BUSINESS

A. EMS Council Action Report – Gregory reported: 1) The EMSC bylaws are being reviewed and there will be a vote at their April meeting on changing the officer term from 1 year to 2 years. 2) Chair Stan Moon and Vice-Chair Lenny Greenstein were voted in to remain as Chair/Vice-Chair, respectively.

VII. NEW BUSINESS

A. Special Projects Committee – A committee was appointed, and it will consist of Mark John, Steve Brooks, and Chris Clem. The committee will provide a report at the May Ops meeting.

B. ALS & BLS Response Times – Miller-Todd presented 2021 ALS & BLS response times (this was included in the meeting packet). Brooks asked about the 3% drop in a single year (looking at the aggregate data), which is the largest since we've been tracking it. Is this attributed to a single unit or response area? Miller-Todd believes there was an increase in the number of suburban area responses which would have had an overall change to the target. Miller-Todd emphasized that there was almost a 15% growth in the system for 2021.

- VIII. GOOD OF THE ORDER** – The EMSC will begin having hybrid meetings in April. Vice-Chair Gregory asked the Ops committee if they would like to begin having hybrid meetings beginning in May. (Brooks/DeHan) move to approve hybrid meetings, beginning in May, and this carried. For those who would like to attend in person, the meetings will be held at the ESC on Pacific Avenue.
- IX. ADJOURNMENT** – (Brooks/John) move to adjourn at 2:25, and this carried.

Medic One Budget 2021 Budget vs Actuals SUMMARY

YEAR END-FINAL

Jan-Dec 2021				
Description	Budget	YTD Expended	Available	Used
ADMIN	\$ 835,507	\$ 849,527.57	\$ -14,021	101%
ALS	\$ 11,844,598	\$ 11,743,104.49	\$ 101,493	99.1%
BLS	\$ 2,335,764	\$ 1,974,148.05	\$ 361,616	84.5%
ER&R	\$ 42,768	\$ 7,111.00	\$ 35,657	16.6%
TOTAL	\$ 15,058,637	\$ 14,573,891.11	\$ 484,745	96.7%

Key NOTE:

Throughout each division detailed budget reports, you will see zero budget line items with expenses. These expenses are COVID19 related. Some of these costs are eligible for reimbursement through federal funding sources.

ADMIN

Overall budget is 101% expended.

- 1290C412/31000 Supplies 50.20%
Intentional savings
- 1290C412/541000 Professional Services 120%
This line included expenses related to the ballot measure.
- 1290C412/549000 Misc 39.20%
Intentional savings
- 1290C412/549005 Misc-Participant-Other training 10%
Intentional savings

ALS

Overall, the ALS budget is 99.1% expended

- 1290C421/510000 Salaries and benefits 85.80%
The BAT II position was approved by the Board of County Commissioners for the current budget, but this position was not filled during the 1st Qtr. 50% of the position is paid out of this line item.
- 1290C422 (all lines) ALS M&O 37%
Intentional savings
- 1290C424 (all lines) ALS Training/Travel (paramedic) 26.50%
Three quarters of the year did not allow for paramedics to travel to conferences due to the pandemic. Travel costs expensed in this line is for drive time to NREMT tests by Paramedics for required recertification. Remote learning costs less. Additionally, Medic One has been hosting more training locally.
- 1290C425/545000 Operating Leases 111.90%
CPI increases for lease spaces occurred in 2021. This is adequately budgeted for in 2022.

ALS cont'd

- 1290C428/548000 Repairs & Maint 150.50%
The overage in this line item is due to a preventative maintenance contract for LifePak 15's. This has been adequately budgeted for in 2022.

BLS

Overall budget is 84.5% expended.

- 1290C445 Training Support (all line items) 76.90%
This line item is under spent in in communication & repairs/maintenance. Intentional savings. Additionally, some instructor time that should have been billed in this line item was billed to 1290C480 (CPR). This has been fixed for 2022.
- 1290C480 (all lines) CPR PIE 104%
This is slightly over due to instructor time that was billed to this code that should have been billed to 1290C445 (Training support). This has been fixed for 2022.
- 1290C489 (all lines) BLS Data system 104%
BATII position was budgeted in this line item but should have been split by BLS/ALS. For 2022-2023 the Business App Administrator and Business App Tech II positions will be accounted for in the IT division.

ER&R

Overall budget is 16.6% expended.

- 1290C493 Small tools & minor equipment
Intentional savings.

MEDIC ONE ADMIN

Jan-Dec 2021 Budget vs Actuals FINAL

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
Misc							
1290C400	549000	MISCELLANEOUS	0	11,260	0.00	11,260	0.00
Sub total Misc			0	11,260	0.00	11,260	0.00
Building Repairs							
1290C401	598001	IF BUILDING RESERVES	61,284	61,284	61,284.00	0	100.00
Sub total Building Repairs			61,284	61,284	61,284.00	0	100.00
Admin Salary & Benefits							
1290C411	510000	IF SALARIES/BENEFITS	448,723	352,146	355,351.41	2,098	99.20
Sub total Salary & Benefits			448,723	352,146	355,351.41	-3,205	100.90
Admin M&O							
1290C412	531000	SUPPLIES	5,675	5,675	2,849.17	2,826	50.20
1290C412	535000	C60:C75	2,399	2,399	1,878.40	521	78.30
1290C412	541000	PROFESSIONAL SERVICES	180,500	180,500	217,264.30	-36,764	120.40
1290C412	542000	COMMUNICATIONS	8,460	48,460	41,226.96	7,233	85.10
1290C412	543000	TRAVEL	1,250	1,250	13.44	1,237	1.10
1290C412	548000	REPAIRS & MAINTENANCE	8,827	11,327	11,308.25	19	99.80
1290C412	549000	MISCELLANEOUS	2,000	1,000	391.99	608	39.20
1290C412	549005	MISC-PARTICIPANT-OTHER TR	2,000	500	49.99	450	10.00
1290C412	575000	CAP LEASES/INSTALL PURCHA	4,532	4,532	3,648.93	883	80.50
1290C412	583000	INTEREST-LONG TERM EXT DE	381	381	303.63	77	79.70
1290C412	591001	IF PROF SVS-RECORDS	2,200	2,200	2,199.96	0	100.00
1290C412	591002	IF PROF SRVCS-IT	50,653	50,653	50,652.96	0	100.00
1290C412	591003	IF PROF SVS-INFRASTRUCTUR	5,845	5,845	5,844.96	0	100.00
1290C412	591008	IF-PROF SVS-GEODATA	7,380	7,380	7,380.00	0	100.00
1290C412	591011	IF PROF SVS-IT APP RESERVES	4,166	4,166	4,166.04	0	100.00
1290C412	592001	IF COMMUNICATIONS-PHONE	946	946	945.96	0	100.00
1290C412	592002	IF COMMUNICATIONS-MAILR	2,430	2,430	2,430.00	0	100.00
1290C412	592003	IF COMMUNICATIONS-POSTA	1,311	1,311	503.42	808	38.40
1290C412	592004	IF COMM-LONG DISTANCE	890	890	861.80	28	96.80
1290C412	595001	IF OP RENTALS-CO OWNED	40,677	40,677	40,677.00	0	100.00
1290C412	595005	IF CUSTODIAL	13,641	13,641	13,641.00	0	100.00
1290C412	595006	IF UTILITIES	24,654	24,654	24,654.00	0	100.00
Sub total Non Personnel			370,817	410,817	432,892.16	-22,075	105.40
Expense Total			880,824	835,507	849,527.57	-14,021	101.70

MEDIC ONE ALS BUDGET
Jan-Dec 2021 Budget vs Actuals FINAL

ORG	OBJECT	PROJECT ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<u>ALS WAGES/BENEFITS</u>							
1290C421	510000	SALARIES/BENEFITS	275,781	324,070	276,180.96	47,889	85.80
Sub total Salaries/Benefits			275,781	324,070	276,180.96	47,889	85.20
<u>ALS M&O</u>							
1290C422	531000	SUPPLIES	345	345	0.00	345	0.00
1290C422	548000	REPAIRS & MAINTENANCE	0	0	127.79	-128	100.00
Sub total M&O			345	345	127.79	217	37.00
<u>ALS TRAINING/TRAVEL (Paramedic)</u>							
1290C424	543000	TRAVEL	32,500	32,500	1,023.74	31,476	3.10
1290C424	549005	MISC-PARTICIPANT-OTHER TRAING	27,625	27,625	14,885.21	12,740	53.90
Sub total Training/Travel			60,125	60,125	15,908.95	44,216	26.50
<u>ALS CONTRACT SUPPORT</u>							
1290C425	541000	PROFESSIONAL SERVICES	9,249,448	9,324,448	9,527,547.46	-203,099	102.20
1290C425	541000	CW022 PROFESSIONAL SERVICES	0	21,600	20,418.52	1,181	94.50
1290C425	541000	CWC01 PROFESSIONAL SERVICES	0	331,000	289,374.78	41,625	87.40
1290C425	545000	OPERATING LEASES/RENTALS	66,258	66,258	74,174.24	-7,916	111.90
1290C425	545000	CWC01 OPERATING LEASES/RENTALS	0	97,000	86,365.44	10,635	89.00
1290C425	546000	INSURANCE	120,000	120,000	75,812.00	44,188	63.20
Sub total ALS Contract Support			9,435,706	9,960,306	10,073,692.44	-113,386	101.10
<u>ALS SUPPORT SERVICES</u>							
1290C428	531000	SUPPLIES	45,000	45,000	57,803.89	-12,804	128.50
1290C428	531003	SUPPLIES-UNIFORMS/CLOTHING	20,000	20,000	24,433.58	-4,434	122.20
1290C428	531012	SUPPLIES-MEDICAL	359,000	314,000	290,411.86	23,588	92.50
1290C428	531012	CW022 SUPPLIES-MEDICAL	0	500	271.15	229	54.20
1290C428	531012	CWC01 SUPPLIES-MEDICAL	0	55,000	42,868.74	12,131	77.90
1290C428	531014	SUPPLIES-DRUGS/PHARMACEUTICALS	135,000	125,000	92,165.79	32,834	73.70
1290C428	532000	FUEL CONSUMED	70,000	70,000	67,054.26	2,946	95.80
1290C428	532000	A112A FUEL CONSUMED	0	0	901.16	-901	100.00
ALS SUPPORT SERVICES cont'd							

ORG	OBJECT	PROJECT ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C428	541000	PROFESSIONAL SERVICES	143,683	143,683	85,946.53	57,736	59.80
1290C428	541009	PROF SVS-ADVERTISING	3,000	3,000	2,735.00	265	91.20
1290C428	542000	COMMUNICATIONS	10,000	10,000	8,714.63	1,285	87.10
1290C428	545000	OPERATING LEASES/RENTALS	0	45,000	41,554.26	3,446	92.30
1290C428	548000	REPAIRS & MAINTENANCE	50,000	50,000	75,227.18	-25,227	150.50
1290C428	548003	REPAIRS/MAINT-LABOR	130,000	150,000	148,160.34	1,840	98.80
1290C428	549000	MISCELLANEOUS	14,256	14,256	10,540.41	3,716	73.90
1290C428	549000	A112A MISCELLANEOUS	0	0	455.10	-455	100.00
1290C428	549000	CW022 MISCELLANEOUS	0	3,000	2,694.45	306	89.80
1290C428	591004	IF PROF SVS-INDIRECT COSTS	318,863	318,863	318,863.04	0	100.00
1290C428	591010	IF PROF SVS-BENEFITS ADMININ	1,375	1,375	1,374.96	0	100.00
1290C428	592003	IF COMMUNICATIONS-POSTAGE	0	0	114.54	-115	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	16,812	16,812	16,812.00	0	100.00
1290C428	598002	IF REPAIRS/MAINT-OTHER	500	500	0.00	500	0.00
Sub total ALS Support Services			1,344,089	1,400,589	1,295,922.59	104,666	92.50
ALS DATA SYSTEM							
1290C429	535000	SMALL TOOLS & MINOR EQUIPMENT	2,000	20,000	18,191.81	1,808	91.00
1290C429	535002	SMALL TOOLS/MINOR EQUP-PARTS	2,000	2,000	78.51	1,921	3.90
1290C429	541000	PROFESSIONAL SERVICES	5,000	0	0.00	0	0.00
1290C429	542000	COMMUNICATIONS	13,500	22,500	22,667.26	-167	100.70
1290C429	548000	REPAIRS & MAINTENANCE	38,063	38,063	39,680.11	-1,617	104.20
1290C429	549000	MISCELLANEOUS	16,600	16,600	654.07	15,946	3.90
Sub total ALS Data System			77,163	99,163	81,271.76	17,891	82.00
Expense Total			11,193,209	11,844,598	11,743,104.49	101,493	99.10

ORGS: 1290C441:1290C489

MEDIC ONE BLS
Jan-Dec 2021 Budget vs Actuals FINAL

ORG	OBJECT	PROJECT ACCOUNT DESCRIPTION	ORIGINAL APPROPRIATION	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<u>BLS WAGES/BENEFITS</u>							
1290C441	510000	SALARIES/BENEFITS	421,488	469,776	426,507.71	43,269	90.80
Sub total BLS Wages/Benefits			421,488	469,776	426,507.71	43,269	90.80
<u>BLS M&O</u>							
1290C442	531000	SUPPLIES	200	0	0.00	0	0.00
1290C442	542000	COMMUNICATIONS	1,000	4,950	3,610.86	1,339	72.90
1290C442	543000	TRAVEL	0	0	379.68	-380	100.00
1290C442	548000	REPAIRS & MAINTENANCE	3,000	1,500	1,278.09	222	85.20
1290C442	549000	MISCELLANEOUS	250	0	0.00	0	0.00
1290C442	549005	MISC-PARTICIPANT-OTHER TRAINING	1,500	500	0.00	500	0.00
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 BLS M&O			6,950	7,950	5,268.63	2,681	66.30
<u>TRAINING SUPPORT</u>							
1290C445	510000	SALARIES	0	0	408.92	-409	100.00
1290C445	516000	EXTRA HELP	91,944	76,944	51,363.02	25,581	66.80
1290C445	516000	29C03 EXTRA HELP	0	0	0.00	0	0.00
1290C445	516000	A112A EXTRA HELP	0	0	22,476.51	-22,477	100.00
1290C445	521000	SOCIAL SECURITY	0	0	3,901.65	-3,902	100.00
1290C445	521000	29C03 SOCIAL SECURITY	0	0	0.00	0	0.00
1290C445	521000	A112A SOCIAL SECURITY	0	0	1,719.51	-1,720	100.00
1290C445	524000	WORKERS COMPENSATION	0	0	2,933.56	-2,934	100.00
1290C445	524000	29C03 WORKERS COMPENSATION-L&I	0	0	0.00	0	0.00
1290C445	524000	A112A WORKERS COMPENSATION-L&I	0	0	1,636.71	-1,637	100.00
1290C445	525000	UNEMPLOYMENT COMPENSATION	0	0	153.06	-153	100.00
1290C445	525000	29C03 UNEMPLOYMENT COMPENSATION	0	0	0.00	0	0.00
1290C445	525000	A112A UNEMPLOYMENT COMPENSATION	0	0	67.46	-67	100.00
1290C445	526000	PAID FAMILY MEDICAL LEAVE	0	0	74.97	-75	100.00
1290C445	526000	29C03 PAID FAMILY MEDICAL LEAVE	0	0	0.00	0	0.00
1290C445	526000	A112A PAID FAMILY MEDICAL LEAVE	0	0	33.40	-33	100.00
1290C445	531000	SUPPLIES	25,000	25,000	10,093.19	14,907	40.40
1290C445	535000	SMALL TOOLS & MINOR EQUIPMENT	3,200	28,200	89.03	28,111	0.30
1290C445	541000	PROFESSIONAL SERVICES	85,663	65,663	56,300.69	9,362	85.70
1290C445	541000	29C03 PROFESSIONAL SERVICES	0	0	0.00	0	0.00

TRAINING SUPPORT cont'd

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C445	541000	A112A	PROFESSIONAL SERVICES	0	0	7,021.58	-7,022	100.00
1290C445	543000		TRAVEL	1,500	1,500	0.00	1,500	0.00
1290C445	545000		OPERATING LEASES/RENTALS	2,000	2,000	0.00	2,000	0.00
1290C445	548000		REPAIRS & MAINTENANCE	1,500	500	164.10	336	32.80
1290C445	549000		MISCELLANEOUS	35,000	31,000	19,900.68	11,099	64.20
1290C445	549005		MISC-PARTICIPANT-OTHER TRAINING	1,050	1,050	0.00	1,050	0.00
Sub total Training Support				246,857	231,857	178,338.04	53,519	76.90

CPR PIE

1290C480	510000		SALARIES	0	0	277.54	-278	100.00
1290C480	515000		OVERTIME	0	0	115.76	-116	100.00
1290C480	516000		EXTRA HELP	25,298	55,298	61,847.69	-6,550	111.80
1290C480	521000		SOCIAL SECURITY	0	0	4,751.09	-4,751	100.00
1290C480	524000		WORKERS COMPENSATION-L&I	0	0	3,234.48	-3,234	100.00
1290C480	525000		UNEMPLOYMENT COMPENSATION	0	0	186.47	-186	100.00
1290C480	526000		PAID FAMILY MEDICAL LEAVE	0	0	91.30	-91	100.00
1290C480	531000		SUPPLIES	0	0	410.71	-411	100.00
1290C480	541000		PROFESSIONAL SERVICES	8,732	32,732	28,171.00	4,561	86.10
1290C480	548000		REPAIRS & MAINTENANCE	60	560	127.75	432	22.80
1290C480	549000		MISCELLANEOUS	6,713	6,213	2,347.68	3,865	37.80
1290C480	591000		IF PROFESSIONAL SERVICES	2,000	2,000	0.00	2,000	0.00
Sub total CPR PIE				42,803	96,803	101,561.47	-4,758	104.90

BLS SUPPORT

1290C485	516000		EXTRA HELP	0	2,000	0.00	2,000	0.00
1290C485	521000		SOCIAL SECURITY	0	0	0.00	0	0.00
1290C485	524000		WORKERS COMPENSATION-L&I	0	0	0.00	0	0.00
1290C485	525000		UNEMPLOYMENT COMPENSATION	0	0	0.00	0	0.00
1290C485	526000		PAID FAMILY MEDICAL LEAVE	0	0	0.00	0	0.00
1290C485	531000		SUPPLIES	543,107	499,440	328,561.42	170,878	66.00
1290C485	531000	CWC01	SUPPLIES	0	71,500	53,401.52	18,098	74.70
1290C485	535000		SMALL TOOLS & MINOR EQUIPMENT	47,500	0	0.00	0	0.00
1290C485	535000	29F12	SMALL TOOLS & MINOR EQUIPMENT	0	0	2,626.03	-2,626	100.00
1290C485	535000	29OLY	SMALL TOOLS & MINOR EQUIPMENT	0	0	32,267.43	-32,267	100.00
1290C485	535000	29TUM	SMALL TOOLS & MINOR EQUIPMENT	0	0	1,288.10	-1,288	100.00
1290C485	541000		PROFESSIONAL SERVICES	552,922	581,010	567,624.32	13,386	97.70
1290C485	541000	29FD3	PROFESSIONAL SERVICES	0	0	7,900.00	-7,900	100.00
1290C485	541000	29OLY	PROFESSIONAL SERVICES	0	22,200	27,800.00	-5,600	125.20

BLS SUPPORT cont'd

ORG	OBJECT	PROJECT ACCOUNT DESCRIPTION	ORIGINAL APPROPRIATION	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C485	541000	29TUM PROFESSIONAL SERVICES	0	0	4,282.26	-4,282	100.00
1290C485	541000	A112A PROFESSIONAL SERVICES	0	150,000	0.00	150,000	0.00
1290C485	541000	CW022 PROFESSIONAL SERVICES	0	0	4,327.96	-4,328	100.00
1290C485	541000	CWC01 PROFESSIONAL SERVICES	0	0	15,851.38	-15,851	100.00
1290C485	541009	PROF SVS-ADVERTISING	1,988	0	0.00	0	0.00
1290C485	542000	COMMUNICATIONS	1,061	1,061	4,090.54	-3,030	385.50
1290C485	542000	29F12 COMMUNICATIONS	0	5,262	4,482.46	779	85.20
1290C485	542000	29FD6 COMMUNICATIONS	0	2,403	2,004.81	399	83.40
1290C485	542000	29TUM COMMUNICATIONS	0	4,802	4,144.46	658	86.30
1290C485	545000	NO PROJ OPERATING LEASES/RENTALS	0	12,000	13,848.30	-1,848	115.40
1290C485	545000	29SET OPERATING LEASES/RENTALS	0	0	75.53	-76	100.00
1290C485	548000	29FD3 REPAIRS & MAINTENANCE	0	0	500.00	-500	100.00
1290C485	549000	MISCELLANEOUS	12,000	7,000	2,949.02	4,051	42.00
1290C485	549000	29BUC MISCELLANEOUS	0	0	3,213.81	-3,214	100.00
1290C485	549005	29TUM MISC-PARTICIPANT-OTHER TRAINING	0	0	2,318.66	-2,319	100.00
1290C485	552000	IG PAYMENTS-FED/STATE/LOCAL	15,000	0	0.00	0	0.00
1290C485	595000	IF OPERATING RENTALS	600	0	0.00	0	0.00
Sub total BLS Support			1,174,178	1,358,678	1,083,558.00	275,120	80.00

BLS Data System

1290C489	510000	SALARIES	63,360	63,360	80,293.04	-16,933	126.70
1290C489	513000	ON CALL/CALL OUT PAY	0	0	2,270.53	-2,271	100.00
1290C489	521000	SOCIAL SECURITY	4,847	4,847	6,285.11	-1,438	129.70
1290C489	522000	RETIREMENT	7,429	7,429	9,372.54	-1,944	126.20
1290C489	523000	MEDICAL/DENTAL/LIFE	7,380	7,380	10,405.18	-3,025	141.00
1290C489	524000	WORKERS COMPENSATION-L&I	252	252	308.01	-56	122.20
1290C489	525000	UNEMPLOYMENT COMPENSATION	190	190	247.80	-58	130.40
1290C489	526000	PAID FAMILY MEDICAL LEAVE	93	93	121.74	-29	130.90
1290C489	527000	LONG TERM DISABILITY	361	361	457.85	-97	126.80
1290C489	535000	SMALL TOOLS & MINOR EQUIPMENT	1,800	1,800	1,492.39	308	82.90
1290C489	535002	SMALL TOOLS/MINOR EQUIP-PARTS	2,000	2,000	0.00	2,000	0.00
1290C489	548000	REPAIRS & MAINTENANCE	85,988	85,988	67,660.00	18,328	78.70
1290C489	549000	MISCELLANEOUS	0	-3,000	0.00	-3,000	0.00
Sub total BLS Data System			173,700	170,700	178,914.19	-8,214	104.80

Expense Total	2,065,976	2,335,764	1,974,148.05	361,616	84.50
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ORGS: 1290C493

MEDIC ONE ER&R

Jan-Dec 2021 Budget vs Actuals FINAL

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	AVAILABLE BUDGET	% USED
1290C493	535000	SMALL TOOLS & MINOR EQUIPMENT	42,768	42,768	7,111.00	35,657	16.60
Total ER&R			42,768	42,768	7,111.00	35,657	16.60
Expense Total			42,768	42,768	7,111.00	35,657	16.60