

THURSTON COUNTY MEDIC ONE  
EMERGENCY MEDICAL SERVICES COUNCIL  
VIRTUAL MEETING

**AGENDA**

November 17, 2021, 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 September 15, 2021 (October meeting was cancelled)
  - B. Ops Committee October 7, 2021, November 4, 2021
- 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.	Governor's Vaccine Mandate	Hardin	Update
B.	Long Term Care Facility EMS Responses	VanCamp	Update
C.	Hospital Entry/Ambulance Delays/HPU	Hardin	Update
D.			

VII. NEW BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	Concierge Care Advisors	Hardin	Information
B.	2022-2023 Budget Update	Hardin	Information
C.	3 <sup>rd</sup> Qtr 2021 Budget vs. Actuals	Hardin/Miller	Presentation

VIII. PUBLIC PARTICIPATION

IX. GOOD OF THE ORDER

X. ADJOURNMENT

**This meeting is being held virtually. To attend this meeting, please follow the instructions below:**

**November 17, 2021, 3:30 pm**

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

<https://us02web.zoom.us/j/81116364355?pwd=eEcXQXRMQ1hWbHpVTENYc0ljN21DZz09>

Meeting ID: 811 1636 4355  
Passcode: 042428

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

+1 301 715 8592 US  
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Meeting ID: 811 1636 4355  
Passcode: 042428

**Thurston County Medic One  
Emergency Medical Services Council – Regular Meeting  
Virtual – Zoom Meeting  
September 15, 2021**

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**PRESENT:** Cindy Hambly, Frank Kirkbride, John Ricks, Margaret McPhee, Brian VanCamp, JW Foster, Stan Moon, Paul Perz, Angela Jefferson, Renata Rollins, Sheila Fay, Gary Edwards, Lenny Greenstein

**ABSENT:** Harry Miller

**EXCUSED:** Larry Fontanilla

**GUESTS:** Chris Clem, Shawn Crimmins, Greg Perry

**STAFF:** Kurt Hardin, Sandra Bush, Ben Miller-Todd, Joy Miller, Daphne Reaves, 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** – (McPhee/Kirkbride) move to approve the agenda, and this carried.

**II. PUBLIC PARTICIPATION** – None

**III. REVIEW AND APPROVAL OF MINUTES**

- A. EMS COUNCIL – August 18, 2021 (Kirkbride/Greenstein) move to approve the minutes with the following amendment, and this carried. Amend Old Business, Item B (Medic One 2022/2023 Budget Submission) to include a statement clarifying the policy suspension was for the August 18<sup>th</sup> budget action only.
- B. OPERATIONS COMMITTEE – September 2, 2021 (informational only)

**IV. COMMITTEE REPORTS**

- A. **OPERATIONS COMMITTEE:** VanCamp reported: 1) There was discussion about the continuing transport issues in Thurston County. The Transport Resource Utilization (TRU) Committee is addressing this issue on a weekly basis. Staff developed a dashboard which allows monitoring of turn-around times at the hospitals and the dashboard is available for all agencies. 2) Ops continues to monitor the impact of LE response and how this affects EMS response. 3) Contingency planning is being done for possible shortages of staffing, due to the Governor's vaccine mandate. 4) The EMT class continues to be held in a hybrid fashion. There was discussion on what the Governor's vaccine mandate could have on the EMT class.
- B. **WEST REGION:** Hardin reported: At the last meeting WREMS voted to send a letter to the Governor requesting reconsideration on the vaccine mandate to include a testing option, i.e. either vaccination or weekly testing. The council also honored Anne Benoist, Kathy Pace and Cheryl Bell. Clem reported: The cadaver lab was this past weekend. Greg Perry said the training was very successful.
- C. **STAFF REPORT:** Staff report is available on the website. [Thurston County | Medic One | Committee Meeting Information \(thurstoncountywa.gov\)](https://thurstoncountywa.gov/committees/medic-one).

**V. OLD BUSINESS**

- A. Ambulance Delay Update – Reallocate Additional Resources – Hardin reported: In July a situation was identified where there were delays in EMS transport, as well as lack of transport resources in the field. EMS stakeholders came together (2 hospitals, 2 private ambulance companies, and 12 fire agencies), to talk about how to address this, which is when staff stood up the HPU (High Probability Unit). We also stood up the ability to have an EMS provider staffed at the PSPH ambulance entry way, to care for patients until PSPH staff were available, so EMS transport units could continue working in the field. Most recently the private ambulance companies have been able to hire staff which has provided additional resources in the field, and public agencies have been able to make aid cars available. The HPU system will be re-evaluated at the end of this week to determine what, if any, adjustments need to be made.

In August there was discussion about whether there would be enough in the budget to fund the HPU, and

if staff would need to reallocate funds, or suspend training. The BoCC approved funding to backfill the HPU process and this has been added to the Medic One budget. Hambly asked if staff was able to resume citizen CPR classes now that the BoCC has approved additional funding. Hardin said the CPR classes will remain suspended through the remainder of this year due to the COVID situation and the changing rules and paradigms.

- B. Governor's Vaccine Mandate – EMSC members should have received a copy of the letter that was sent to Governor Inslee. As of today, there has been no response from the Governor. Fire Agencies and private ambulance companies have been asked to identify by the 27<sup>th</sup> of September any potential short falls they see with staffing that would take place as a result of the vaccine mandate. This information will be consolidated and sent to the State to request the needed resources.

Miller-Todd said as of today we will lose 3 paramedics in the county due to the mandate, and we are looking at a less than a 5% impact. More information will be available after September 27<sup>th</sup>.

Since Medic One is licensed under DOH, notice was received that all Medic One personnel will be required to be vaccinated and follow the vaccine mandate.

- C. WREMS membership Application (Bill Kriegsman) – This application was denied at the July EMSC meeting because the applicant had a Grays Harbor county mailing address. It was later identified that the applicant lives in Thurston County, so this application has been brought back to the council for reconsideration. The council felt that the applicant would better fit the HOSPITAL or PREHOSPITAL Council Position due to his employment, rather than the CONSUMER position. (Kirkbride/Hambly) move to deny the application for a consumer position on the West Region EMS council, and this carried.
- D. 2022/2023 Budget – Hardin presented the budget that was submitted to the BoCC. The 2022 budget for consideration is \$16,470,928 and the 2023 budget for consideration is \$17,882,953. A copy of this presentation will be emailed to EMS council members.

## **VI. NEW BUSINESS**

- A. WREMS Application Process – Chair Moon has assigned a vetting committee for the WREMS application process. The committee will consist of Paul Perz, Frank Kirkbride, and Kurt Hardin, which are all current members on the WREMS council. After the committee has reviewed applications, they will come before the EMS council for recommendation. Chair Moon has also asked the vetting committee to look at the WREMS positions that we should be recruiting for.

## **VII. PUBLIC PARTICIPATION – None**

- VIII. **GOOD OF THE ORDER** – 1) Dr. Fay is offering her services to thoughts with alternatives to the vaccine mandate, i.e. testing. 2) Perz asked for a follow-up to a discussion at the August EMSC meeting regarding the challenge with long term care facility EMS calls. VanCamp will charter an Ops ad-hoc committee to address this. 3) Rollins asked for specific written criteria for review of WREMS applications. Chair Moon will ask the vetting committee to consider this. 4) Rollins asked where the EMS community is at receiving information about gun and group violence in Olympia. Hardin said EMS is embedded with law enforcement for contingency planning. 5) Moon said FD6 Chief Nelson is retiring at the end of this month and FD6 will be contracting with SETFA, so Chief Mark King will be Chief for both FD6 and SETFA.

## **IX. ADJOURNMENT – Meeting adjourned at 4:39.**

**THURSTON COUNTY MEDIC ONE  
OPERATIONS COMMITTEE ~ MEETING MINUTES  
VIRTUAL  
October 7, 2021**

**PRESENT:** Brian VanCamp, Larry Fontanilla, Wendy Rife, Steve Brooks, Karen Weiss, Chris Clem, Mark Gregory, Brian Hurley, Keith Flewelling, Russ Kaleiwahea

**ABSENT:** Jeff DeHan, LouAnn Morriss, Mindy Churchwell, Mark John

**EXCUSED:**

**GUESTS:** Jennifer Schmidt, Tony Kuzma

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

**I. CALL TO ORDER/ROLL CALL** – The meeting was called to order at 2:00.

**II. APPROVAL OF AGENDA –MSC** – New Business, Item B, MCI Exercise, was added to the agenda. (Clem/Brooks) move to approve the agenda as amended, and this carried.

**III. PUBLIC PARTICIPATION** – None

**IV. REVIEW AND APPROVAL OF MINUTES**

1. Operations Committee – September 2, 2021 – (Flewelling/Hurley) move to approve and this carried.
2. EMS Council – September 15, 2021 (informational only)

**V. COMMITTEE REPORTS**

A. **West Region EMS Council** – No meeting.

B. **Subcommittees**

1. Equipment Committee (EqC) – Miller-Todd reported: Several items were discussed, mostly from the ALS side, however no changes for at least the next 3 months.
2. Mass Casualty Incident (MCI) Committee – Miller-Todd said the committee has not met since the last Ops meeting, and the active shooter plan is still being worked on.
3. Training Advisory Committee (TAC) – Clem presented: There has been a lack of Instructor participation for OTEP and initial training, so a subcommittee was formed to identify the issues and possible solutions. Clem presented TAC's recommendation: Thurston County Agencies identify/provide a lead Evaluator; all agency approved personnel attend TCMO yearly Instructor/Evaluator Workshops; Lead Evaluator meets regularly with Medic One; Lead Evaluator meets with agency (in-house) Instructors/Evaluators; All OTEP in person sessions can be scheduled/conducted by agencies as needed.

Medic One will be responsible for yearly Instructor/Evaluator Workshop; curriculum development; ensuring all lead Evaluators are equipped with necessary tools; Training QA; and providing incentive pay for lead Evaluators. The next step will be for TAC and Medic One staff to identify agency need for Instructors/Evaluators; identify specifics for lead Evaluators; and Identify ways for agencies to provide Instructor availability for initial training. Drewry said this process may start in 2022, and there needs to be collaborative effort from all agencies.

4. Transportation Resource Utilization Committee (TRU) / Hospital Diversion – Brooks reported: The committee has been meeting weekly, and there have been daily updates from both private ambulance companies. The HPU's will be reintroduced for the month of October, Mondays and Fridays only. Clem reported Olympic is up to 8 rigs on a daily basis.
5. ePCR Committee – No meeting, next meeting is in October.

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 – VanCamp reported highlights from the September 15<sup>th</sup> meeting – 1) Ongoing discussions of ambulance delays and shortages. 2) Governor's COVID vaccine mandate was discussed. There has been no response from the Governor. 3) Medic One is close to finalizing the 2022/2023 budget. Hardin said the EMSC recommended the budget to the BoCC, which will be presented October 13<sup>th</sup>. The first week of December will be the public hearings. 4) WREMS application process was discussed, and a subcommittee was established to review the process. 5) A council member raised the concern on long term care – see New Business, Item A on today's agenda. 6) LE/EMS response and potentially violent events was discussed – see Old Business, Item C on today's agenda.

- B. Transport Issues – Most of the transport issues were discussed under the TRU committee report. Miller-Todd said the dashboard is still up and running and has a high usage. There have been fewer waits for BLS transports since private ambulance companies have more rigs on the road.
- C. LE/EMS Response – Potentially Violent Events– VanCamp reported: The EMSC raised their concern about EMS receiving intelligence on potential violent events. TFD & LFD3 maintain good communications with their LE. Brooks said they have limited communication with the tribal police, however Lacey just rolled out an additional resource called MOT (Mobile Outreach Team). VanCamp will reach out to Chief DeHan, Ops Committee member from the Sheriff's department, and ask him to provide a report at the November Ops meeting.
- D. COVID-91 Vaccine Mandates – Hardin reported: Based on a survey Medic One sent out to the agencies, there are no agencies who will be requiring additional resources from the State.

## **VII. NEW BUSINESS**

- A. EMS Calls to Assisted Living Facilities – VanCamp reported: The EMSC asked the Ops Committee to look at what could be done proactively to help address the number of calls being made to Assisted Living Facilities, which may include appointing an Ad-Hoc Committee to offer some suggested strategies to help mitigate this situation. Brooks said it is a huge issue and Lacey has been working on it internally. Brooks suggested one of the existing forums that already meet regularly could address this issue (i.e. ALS Chiefs). Hardin said staff would be in support of not having an ad-hoc committee for this, and having it addressed at the ALS Chiefs meeting. VanCamp and Brooks will meet off-line and VanCamp will report back to the council at the October meeting.
- B. MCI Exercise – Hardin reported: Amtrak held a tabletop derailment exercise in June, as an after-action process from the train derailment in 2017. This was designed as a Pierce County tabletop exercise, so it has been decided to hold a Thurston County tabletop exercise in the fall. The next step is to have a planning committee build the framework for this. Brooks said every agency should be involved with this exercise.

## **VIII. GOOD OF THE ORDER** – Clem said Olympic Ambulance has been purchased by Metro West, based out of Oregon. Olympic Ambulance will remain intact, operating as a separate company. Clem wanted to assure everyone that any changes will be positive changes.

## **IX. ADJOURNMENT** – (Brooks/Clem) move to adjourn at 2:55, and this carried.

**THURSTON COUNTY MEDIC ONE  
OPERATIONS COMMITTEE ~ MEETING MINUTES  
VIRTUAL  
November 4, 2021**

**PRESENT:** Brian VanCamp, Larry Fontanilla, Wendy Rife, Steve Brooks, Karen Weiss, Chris Clem, Mark Gregory, Brian Hurley, Keith Flewelling, Russ Kaleiwahea, Mindy Churchwell, Mark John, Dave Johnson

**ABSENT:** LouAnn Morriss

**EXCUSED:**

**GUESTS:** Jennifer Schmidt, Leonard Johnson

**STAFF:** Kurt Hardin, Sandra Bush, Ben Miller-Todd

- I. CALL TO ORDER/ROLL CALL** – The meeting was called to order at 2:00.
- II. APPROVAL OF AGENDA –MSC** – New Business, Item A, Ambulance License Applications, was added to the agenda. (Brooks/Flewelling) move to approve the agenda as amended, and this carried.
- III. PUBLIC PARTICIPATION** – None
- IV. REVIEW AND APPROVAL OF MINUTES**
1. Operations Committee – October 7, 2021 – (Flewelling/Brooks) move to approve and this carried.
  2. EMS Council – No October meeting
- V. COMMITTEE REPORTS**
- A. **West Region EMS Council** – Clem reported highlights from the October 25<sup>th</sup> board meeting: The cadaver lab was successful with good participation, and a small profit was netted which will be used to support future training programs. Budget amendments were also made which brought them up into the black. Chair VanCamp asked if there will be a 2022 WREMS conference and Clem believes there will not be due to the uncertainty of COVID, however because the cadaver lab was successful, if WREMS is able to hold a number of training throughout the year, a lot of the same material can be delivered that was being done at the conference.
- B. **Subcommittees**
1. Equipment Committee (EqC) – There has not been a meeting since the last Ops meeting, however Miller-Todd reported that Medic One will continue purchasing nasopharyngeal airways independently, and not as a kit. Also, medics were notified of an ET Tube recall, and the Equipment Committee has decided to continue supporting the Envo-Mask parts and filters.
  2. Mass Casualty Incident (MCI) Committee – No meeting, no report.
  3. Training Advisory Committee (TAC) – Clem reported: There has been progress on the 2022 OTEP plan and working on job descriptions for evaluators that each agency would be putting forward as well as the lead evaluator position. TAC has also been working on the development of the evaluators which could eliminate the requirement of being an instructor for one year, prior to being an evaluator, and substitute it with a workshop and significant mentoring and requirements on the back end.
  4. Transportation Resource Utilization Committee (TRU) / Hospital Diversion – Miller-Todd reported: 1) The HPU will continue operating on Mondays and Fridays through December 31, 2021, and then re-evaluate it. AMR has been struggling with the vaccine mandate and they've have had a couple of on the job injuries, which put them down about 6 people, so they are trying to staff back up. 2) The PSPH entry way process was discussed. The MOUs sent to all agencies need to be signed and returned to Medic One. 3) There was a miscommunication that came out the weekend of October 30<sup>th</sup> between AMR dispatch and TOCMM regarding AMR availability. 4) The dashboard has been very stable, it's the messaging and the fact that there is no longer 10,000 at the end of the URL anymore that has been unstable in the process. If agencies have the URL cached in the browser, or saved, removed the 10,000 from the end. Miller-Todd will send out the correct URL.
  5. ePCR Committee – All tablets are now serviced and were sent back out. There will be a battery replacement after the first of the year and the old battery will be placed in the keyboard.
- 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 - No October meeting.

- B. Transport Issues – Hardin reported: Currently the HPU is staffed Mondays and Fridays and this will be extended through December 31<sup>st</sup>. Hardin asked at what point do we stand down the HPU, which was designed to be a surge capacity, and it's been running since August. TRU will evaluate this and report back to Ops in January. Chair VanCamp will brief the EMSC at the November meeting.
- C. L/E & EMS Intelligence Sharing and Pre-Event Communications – Dave Johnson with the Sheriff's department will send someone to the Fire Chiefs Association meeting for discussion on communication between L/E and EMS regarding potentially violent situations. Flewelling asked for TCOMM to be included in these discussions.
- D. COVID-19 Vaccine Mandates – Hardin reported: Based on a survey Medic One sent out to the agencies, there were no agencies who required additional resources from the State. L&I criteria on the mandate will come out in December and OSHA criteria will come out in January, so additional information will be provided once the new criteria comes out.

## **VII. NEW BUSINESS**

- A. Ambulance License Applications – The 2022 applications will be reviewed at Ops in December and acted on in January. Future applications will be reviewed by Ops in November and acted on in December. The 2022 applications for review will include AMR, Olympic and Falck.

## **VIII. GOOD OF THE ORDER** – Hardin said there has been some discussion and news reports that PSE and the City of Olympia will be doing some construction work around Lilly Rd, and it appears this will have minimal impact on EMS response vehicles transporting to PSPH.

## **IX. ADJOURNMENT** – (Brooks/Clem) move to adjourn at 2:42, and this carried.

# Medic One Budget 2021 Budget vs Actuals SUMMARY

## 3rd Qtr.

Jan-Sept 2021					
<u>Description</u>	<u>Budget</u>	<u>YTD Expended</u>	<u>Available</u>	<u>Used</u>	
ADMIN	\$ 824,247*	\$ 470,004	\$ 354,243	57%	
ALS	\$ 11,358,498*	\$ 7,475,868	\$ 3,882,630	66%	
BLS	\$ 2,114,264*	\$ 1,544,826	\$ 569,438	73%	
ER&R	\$ 42,768	\$ 0	\$ 42,768	.0%	
total	\$ 14,339,777	\$ 9,490,698	\$ 4,849,079	66%	

### 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.

\*Budget Authority changes (see notes below regarding specific changes)

### ADMIN

Overall budget is 57% expended.

- 1290C412/541000 Professional Services 0.70%  
This line item is expected to increase in Qtr. 4 to include expenses related to the ballot measure.
- 1290C412/549000 Misc 16.4%  
This line item is reserved for small misc. items that were not anticipated.
- 1290C412/549005 Misc-Participant-Other training  
Intentional savings

### ALS

Overall, the ALS budget is 66% expended

- 1290C421/510000 Salaries and benefits avg 59%  
Budget authority changed from \$275,781 to \$324,070. This increase is due to moving the purchasing specialist salary and benefits to the ALS and BLS programs. This aligns with the tasks performed for each division. This is a zero-sum gain within the budget.  
  
Additionally, the BAT II position was approved by the Board of County Commissioners for the current budget, but this position was not filled during the 1<sup>st</sup>Qtr. 50% of the position is paid out of this line item.
- 1290C422 (all lines) ALS M&O 27%  
Intentional savings
- 1290C424 (all lines) ALS Training/Travel (paramedic) 21%  
Three quarters of the year has not allowed for paramedics to travel to conferences due to the pandemic. Travel costs are all that have been placed here for drive time to NREMT tests by Paramedics for required



recertification. Remote learning costs less. Additionally, we've been hosting more training locally.

- 1290C428/531013 Supplies-Uniforms/clothing 27%  
We are anticipating this to increase in Q4 as ALS agencies onboard new paramedics.
- 1290C429/all lines ALS DATA system 89%  
Three of four quarters have been paid for ESO Solutions. This is on track to remain within budget by the end of the year.

### **BLS**

Overall budget is 73% expended.

- 1290C441/ 510000:527000 Salaries/Benefits avg 65%  
Budget authority changed from \$421,488 to \$469,776. This decrease is due to moving the purchasing specialist salary and benefits to the ALS and BLS programs. This aligns with the tasks performed for each division. This is a zero-sum gain within the budget.  
  
The BAT II position was approved by the Board of County Commissioners, but this position was not filled during the 1stQtr. 50% of the position is paid out of this line item.
- 1290C445 Training Support (all line items) avg 48%  
EMT training in Qtr. 4 will increase costs.  
  
Additionally, budget authority increased by \$10,000. Budget authority transferred from other BLS line items in order to ensure adequate funding.
- 1290C489 (all lines) BLS Support 82% avg  
Three of four quarters have been paid for ESO Solutions. This is on track to remain within budget by the end of the year.

### **ER&R**

Overall budget is 0% expended.

ORGS: 1290C401:1290C416

## MEDIC ONE ADMIN

### Jan-Sep 2021 Budget vs Actuals

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL	TRANFRS/	REVISED BI	YTD EXPENDI	AVAILABLE	% USED
1290C401	598001	NO PROJ	IF BUILDING RESERVES	61,284	0	61,284	45,963.00	15,321	75
<b>Sub total Building Repairs</b>				61,284	0	61,284	45,963.00	15,321	75
<b>Admin Salary &amp; Benefits</b>									
1290C411	510000		SALARIES/BENEFITS	448,723	-96,577	352,146	253,943.39	98,203	72.1
<b>Sub total Salary &amp; Benefits</b>				448,723	-96,577	352,146	253,943.39	98,203	72.1
<b>Admin M &amp; O</b>									
1290C412	531000	NO PROJ	SUPPLIES	5,675	0	5,675	2,242.38	3,433	39.5
1290C412	535000	NO PROJ	SMALL TOOLS & MINOR EQUIPMENT	2,399	0	2,399	1,388.29	1,011	57.9
1290C412	541000	NO PROJ	PROFESSIONAL SERVICES	180,500	0	180,500	1,280.38	179,220	0.7
1290C412	542000	NO PROJ	COMMUNICATIONS	8,460	40,000	48,460	37,868.42	10,592	78.1
1290C412	543000	NO PROJ	TRAVEL	1,250	0	1,250	0	1,250	0
1290C412	548000	NO PROJ	REPAIRS & MAINTENANCE	8,827	2,500	11,327	8,991.01	2,336	79.4
1290C412	549000	NO PROJ	MISCELLANEOUS	2,000	-1,000	1,000	164.04	836	16.4
1290C412	549005	NO PROJ	MISC-PARTICIPANT-OTHER TRAINING	2,000	-1,500	500	49.99	450	10
1290C412	575000	NO PROJ	CAP LEASES/INSTALL PURCHASES	4,532	0	4,532	2,412.59	2,119	53.2
1290C412	583000	NO PROJ	INTEREST-LONG TERM EXT DEBT	381	0	381	222.45	159	58.4
1290C412	591001	NO PROJ	IF PROF SVS-RECORDS	2,200	0	2,200	1,649.97	550	75
1290C412	591002	NO PROJ	IF PROF SRVCS-IT	50,653	0	50,653	37,989.72	12,663	75
1290C412	591003	NO PROJ	IF PROF SVS-INFRASTRUCTURE	5,845	0	5,845	4,383.72	1,461	75
1290C412	591008	NO PROJ	IF-PROF SVS-GEODATA	7,380	0	7,380	5,535.00	1,845	75
1290C412	591011	NO PROJ	IF PROF SVS-IT APP RESERVES	4,166	0	4,166	3,124.53	1,041	75
1290C412	592001	NO PROJ	IF COMMUNICATIONS-PHONE	946	0	946	709.47	237	75
1290C412	592002	NO PROJ	IF COMMUNICATIONS-MAILROOM	2,430	0	2,430	1,822.50	608	75
1290C412	592003	NO PROJ	IF COMMUNICATIONS-POSTAGE	1,311	0	1,311	363.75	947	27.7
1290C412	592004	NO PROJ	IF COMM-LONG DISTANCE	890	0	890	671.3	219	75.4
1290C412	595001	NO PROJ	IF OP RENTALS-CO OWNED	40,677	0	40,677	30,507.75	10,169	75
1290C412	595005	NO PROJ	IF CUSTODIAL	13,641	0	13,641	10,230.75	3,410	75
1290C412	595006	NO PROJ	IF UTILITIES	24,654	0	24,654	18,490.50	6,164	75
<b>Sub total Non Personnel</b>				370,817	40,000	410,817	170,098.51	240,718	41.4
<b>Expense Total</b>				<b>880,824</b>	<b>-56,577</b>	<b>824,247</b>	<b>470,004.90</b>	<b>354,242</b>	<b>57</b>

ORGS: 1290C421:1290C429

# **MEDIC ONE ALS BUDGET** **Jan-Sep 2021 Budget vs Actual**

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<b><u>ALS WAGES/BENEFITS</u></b>									
1290C421	510000		SALARIES/BENEFITS	275,781	48,289	324,070	192,163.10	131,906	59.30
<b>Sub total Salaries/Benefits</b>				<b>275,781</b>	<b>48,289</b>	<b>324,070</b>	<b>192,163.10</b>	<b>131,906</b>	<b>59.30</b>
<b><u>ALS M&amp;O</u></b>									
1290C422	531000	NO PROJ	SUPPLIES	345	0	345	0.00	345	0.00
1290C422	548000	NO PROJ	REPAIRS & MAINTENANCE	0	0	0	94.65	-95	100.00
<b>Sub total M &amp; O</b>				<b>345</b>	<b>0</b>	<b>345</b>	<b>94.65</b>	<b>250</b>	<b>27.40</b>
<b><u>ALS TRAINING/TRAVEL (Paramedic)</u></b>									
1290C424	543000	NO PROJ	TRAVEL	32,500	0	32,500	781.08	31,719	2.40
1290C424	549005	NO PROJ	MISC-PARTICIPANT-OTHEF	27,625	0	27,625	12,337.09	15,288	44.70
<b>Sub total Training/Travel</b>				<b>60,125</b>	<b>0</b>	<b>60,125</b>	<b>13,118.17</b>	<b>47,007</b>	<b>21.80</b>
<b><u>ALS CONTRACT SUPPORT</u></b>									
1290C425	541000	NO PROJ	PROFESSIONAL SERVICES	9,249,448	0	9,249,448	6,182,609.56	3,066,838	66.80
1290C425	541000	CW022	PROFESSIONAL SERVICES	0	0	0	20,418.52	-20,419	100.00
1290C425	545000	NO PROJ	OPERATING LEASES/RENT/	66,258	0	66,258	23,022.18	43,236	34.70
1290C425	545000	CW019	OPERATING LEASES/RENT/	0	97,000	97,000	86,365.44	10,635	89.00
1290C425	546000	NO PROJ	INSURANCE	120,000	0	120,000	0.00	120,000	0.00
<b>Sub total Contract Support</b>				<b>9,435,706</b>	<b>97,000</b>	<b>9,532,706</b>	<b>6,312,415.70</b>	<b>3,220,290</b>	<b>66.20</b>
<b><u>ALS SUPPORT SERVICES</u></b>									
1290C428	531000	NO PROJ	SUPPLIES	45,000	0	45,000	40,189.26	4,811	89.30
1290C428	531003	NO PROJ	SUPPLIES-UNIFORMS/CLO	20,000	0	20,000	5,455.58	14,544	27.30
1290C428	531012	NO PROJ	SUPPLIES-MEDICAL	359,000	-30,000	329,000	234,941.81	94,058	71.40
1290C428	531012	CW019	SUPPLIES-MEDICAL	0	0	0	36,774.08	-36,774	100.00
1290C428	531012	CW022	SUPPLIES-MEDICAL	0	0	0	271.15	-271	100.00
1290C428	531014	NO PROJ	SUPPLIES-DRUGS/PHARMA	135,000	0	135,000	52,925.57	82,074	39.20
1290C428	532000	NO PROJ	FUEL CONSUMED	70,000	0	70,000	39,805.53	30,194	56.90
1290C428	535000	NO PROJ	SMALL TOOLS & MINOR E	25,000	0	25,000	6,339.43	18,661	25.40
1290C428	541000	NO PROJ	PROFESSIONAL SERVICES	143,683	0	143,683	54,654.57	89,028	38.00
1290C428	541009	NO PROJ	PROF SVS-ADVERTISING	3,000	0	3,000	1,575.00	1,425	52.50

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<b>ALS SUPPORT SERVICES CONT'D</b>									
1290C428	542000	NO PROJ	COMMUNICATIONS	10,000	0	10,000	6,479.47	3,521	64.80
1290C428	545000	NO PROJ	OPERATING LEASES/RENT/	0	30,000	30,000	27,337.62	2,662	91.10
1290C428	548000	NO PROJ	REPAIRS & MAINTENANCE	50,000	0	50,000	31,639.59	18,360	63.30
1290C428	548003	NO PROJ	REPAIRS/MAINT-LABOR	130,000	20,000	150,000	86,200.19	63,800	57.50
1290C428	549000	NO PROJ	MISCELLANEOUS	14,256	0	14,256	9,038.59	5,217	63.40
1290C428	549000	CW022	MISCELLANEOUS	0	0	0	2,694.45	-2,694	100.00
1290C428	591004	NO PROJ	IF PROF SVS-INDIRECT COS	318,863	0	318,863	239,147.28	79,716	75.00
1290C428	591010	NO PROJ	IF PROF SVS-BENEFITS ADP	1,375	0	1,375	1,031.22	344	75.00
1290C428	592003	NO PROJ	IF COMMUNICATIONS-POS	0	0	0	114.54	-115	100.00
1290C428	593001	NO PROJ	IF SUPPLIES-FUEL	1,000	0	1,000	0.00	1,000	0.00
1290C428	595000	NO PROJ	IF OPERATING RENTALS	600	0	600	0.00	600	0.00
1290C428	596000	NO PROJ	IF INSURANCE SERVICES	16,812	0	16,812	12,609.00	4,203	75.00
1290C428	598002	NO PROJ	IF REPAIRS/MAINT-OTHER	500	0	500	0.00	500	0.00
<b>Sub total ALS Support</b>				<b>1,344,089</b>	<b>20,000</b>	<b>1,364,089</b>	<b>889,223.93</b>	<b>474,865</b>	<b>65.20</b>
<b>ALS DATA SYSTEM</b>									
1290C429	535000	NO PROJ	SMALL TOOLS & MINOR EQ	2,000	0	2,000	17,906.34	-15,906	895.30
1290C429	535002	NO PROJ	SMALL TOOLS/MINOR EQL	2,000	0	2,000	78.51	1,921	3.90
1290C429	541000	NO PROJ	PROFESSIONAL SERVICES	5,000	0	5,000	0.00	5,000	0.00
1290C429	542000	NO PROJ	COMMUNICATIONS	13,500	0	13,500	16,558.65	-3,059	122.70
1290C429	548000	NO PROJ	REPAIRS & MAINTENANCE	38,063	0	38,063	33,655.15	4,408	88.40
1290C429	549000	NO PROJ	MISCELLANEOUS	16,600	0	16,600	654.07	15,946	3.90
<b>Sub total ALS Data System</b>				<b>77,163</b>	<b>0</b>	<b>77,163</b>	<b>68,852.72</b>	<b>8,310</b>	<b>89.20</b>
<b>Expense Total</b>				<b>11,193,209</b>	<b>165,289</b>	<b>11,358,498</b>	<b>7,475,868.27</b>	<b>3,882,629</b>	<b>65.80</b>

ORGS: 1290C441:1290C489

## MEDIC ONE BLS

### Jan-Sep 2021 Budget vs Actuals

#### BLS WAGES/BENEFITS

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL	TRANFRS	REVISED BI	YTD EXPENDED	AVAILABLE	% USED
1290C441	510000		SALARIES/BENEFITS	421,488	48,288	469,776	305,658.69	164,118	65.10
<b>Sub total Salaries/ Benefits</b>				421,488	48,288	469,776	305,658.69	164,118	65.10

#### BLS M&O

1290C442	531000	NO PROJ	SUPPLIES	200	0	200	0.00	200	0.00
1290C442	542000	NO PROJ	COMMUNICATIONS	1,000	0	1,000	3,705.14	-2,705	370.50
1290C442	543000	NO PROJ	TRAVEL	0	0	0	379.68	-380	100.00
1290C442	548000	NO PROJ	REPAIRS & MAINTENANCE	3,000	0	3,000	946.53	2,053	31.60
1290C442	549000	NO PROJ	MISCELLANEOUS	250	0	250	0.00	250	0.00
1290C442	549005	NO PROJ	MISC-PARTICIPANT-OTHER TRAING	1,500	0	1,500	0.00	1,500	0.00
1290C442	593000	NO PROJ	IF SUPPLIES	500	0	500	0.00	500	0.00
1290C442	598000	NO PROJ	IF REPAIRS/MAINT	500	0	500	0.00	500	0.00
<b>Sub total BLS M &amp; O</b>				6,950	0	6,950	5,031.35	1,919	72.40

#### TRAINING SUPPORT

1290C445	510000	NO PROJ	SALARIES	0	0	0	408.92	-409	100.00
1290C445	516000	NO PROJ	EXTRA HELP	91,944	-15,000	76,944	33,151.29	43,793	43.10
1290C445	516000	29C03	EXTRA HELP	0	0	0	9,601.89	-9,602	100.00
1290C445	521000	NO PROJ	SOCIAL SECURITY	0	0	0	2,508.36	-2,508	100.00
1290C445	521000	29C03	SOCIAL SECURITY	0	0	0	734.58	-735	100.00
1290C445	524000	NO PROJ	WORKERS COMPENSATION	0	0	0	1,878.79	-1,879	100.00
1290C445	524000	29C03	WORKERS COMPENSATION-L&I	0	0	0	688.00	-688	100.00
1290C445	525000	NO PROJ	UNEMPLOYMENT COMPENSATION	0	0	0	98.43	-98	100.00
1290C445	525000	29C03	UNEMPLOYMENT COMPENSATION	0	0	0	28.83	-29	100.00
1290C445	526000	NO PROJ	PAID FAMILY MEDICAL LEAVE	0	0	0	48.19	-48	100.00
1290C445	526000	29C03	PAID FAMILY MEDICAL LEAVE	0	0	0	14.09	-14	100.00
1290C445	531000	NO PROJ	SUPPLIES	25,000	0	25,000	7,960.77	17,039	31.80
1290C445	535000	NO PROJ	SMALL TOOLS & MINOR EQUIPMENT	3,200	25,000	28,200	0.00	28,200	0.00

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL / TRANSFERS / REVISED BY			YTD EXPENDED	AVAILABLE	% USED
TRAINING SUPPORT CONT'D									
1290C445	541000	NO PROJ	PROFESSIONAL SERVICES	85,663	-20,000	65,663	36,588.84	29,074	55.70
1290C445	543000	NO PROJ	TRAVEL	1,500	0	1,500	0.00	1,500	0.00
1290C445	545000	NO PROJ	OPERATING LEASES/RENTALS	2,000	0	2,000	0.00	2,000	0.00
1290C445	548000	NO PROJ	REPAIRS & MAINTENANCE	1,500	0	1,500	164.10	1,336	10.90
1290C445	549000	NO PROJ	MISCELLANEOUS	35,000	0	35,000	19,849.54	15,150	56.70
1290C445	549005	NO PROJ	MISC-PARTICIPANT-OTHER TRAINING	1,050	0	1,050	0.00	1,050	0.00
Sub total Training Support				246,857	-10,000	236,857	113,724.62	123,132	48.00
CPR PIE									
1290C480	510000	NO PROJ	SALARIES	0	0	0	277.54	-278	100.00
1290C480	515000	NO PROJ	OVERTIME	0	0	0	115.76	-116	100.00
1290C480	516000	NO PROJ	EXTRA HELP	25,298	30,000	55,298	46,066.30	9,232	83.30
1290C480	521000	NO PROJ	SOCIAL SECURITY	0	0	0	3,543.81	-3,544	100.00
1290C480	524000	NO PROJ	WORKERS COMPENSATION-L&I	0	0	0	2,479.64	-2,480	100.00
1290C480	525000	NO PROJ	UNEMPLOYMENT COMPENSATION	0	0	0	139.11	-139	100.00
1290C480	526000	NO PROJ	PAID FAMILY MEDICAL LEAVE	0	0	0	67.96	-68	100.00
1290C480	531000	NO PROJ	SUPPLIES	0	0	0	410.71	-411	100.00
1290C480	541000	NO PROJ	PROFESSIONAL SERVICES	8,732	20,000	28,732	20,848.00	7,884	72.60
1290C480	548000	NO PROJ	REPAIRS & MAINTENANCE	60	0	60	94.61	-35	157.70
1290C480	549000	NO PROJ	MISCELLANEOUS	6,713	0	6,713	525.12	6,188	7.80
1290C480	591000	NO PROJ	IF PROFESSIONAL SERVICES	2,000	0	2,000	0.00	2,000	0.00
Sub total CPR PIE				42,803	50,000	92,803	74,568.56	18,234	80.40
BLS SUPPORT									
1290C485	531000	NO PROJ	SUPPLIES	543,107	-41,667	501,440	101,826.28	399,613	20.30
1290C485	531000	29F12	SUPPLIES	0	0	0	1,763.13	-1,763	100.00
1290C485	531000	29F13	SUPPLIES	0	0	0	4,352.56	-4,353	100.00
1290C485	531000	29F17	SUPPLIES	0	0	0	753.14	-753	100.00
1290C485	531000	29FD3	SUPPLIES	0	0	0	61,974.58	-61,975	100.00
1290C485	531000	29FD6	SUPPLIES	0	0	0	400.72	-401	100.00
1290C485	531000	29FD8	SUPPLIES	0	0	0	2,537.17	-2,537	100.00
1290C485	531000	29FD9	SUPPLIES	0	0	0	538.23	-538	100.00
1290C485	531000	29OLY	SUPPLIES	0	0	0	18,373.81	-18,374	100.00

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL / TRANSFRS / REVISED BY			YTD EXPENDED	AVAILABLE	% USED
BLS SUPPORT CONT'D									
1290C485	531000	29SET	SUPPLIES	0	0	0	29,153.48	-29,153	100.00
1290C485	531000	29TUM	SUPPLIES	0	0	0	13,008.22	-13,008	100.00
1290C485	531000	CW019	SUPPLIES	0	0	0	44,428.01	-44,428	100.00
1290C485	535000	NO PROJ	SMALL TOOLS & MINOR EQUIPMENT	47,500	-47,500	0	0.00	0	0.00
1290C485	535000	29F12	SMALL TOOLS & MINOR EQUIPMENT	0	0	0	2,626.03	-2,626	100.00
1290C485	535000	29TUM	SMALL TOOLS & MINOR EQUIPMENT	0	0	0	1,288.10	-1,288	100.00
1290C485	541000	NO PROJ	PROFESSIONAL SERVICES	552,922	28,088	581,010	551,347.94	29,662	94.90
1290C485	541000	29FD3	PROFESSIONAL SERVICES	0	0	0	2,900.00	-2,900	100.00
1290C485	541000	29OLY	PROFESSIONAL SERVICES	0	22,200	22,200	19,700.00	2,500	88.70
1290C485	541000	29TUM	PROFESSIONAL SERVICES	0	0	0	3,407.26	-3,407	100.00
1290C485	541000	CW019	PROFESSIONAL SERVICES	0	0	0	15,851.38	-15,851	100.00
1290C485	541000	CW022	PROFESSIONAL SERVICES	0	0	0	4,327.96	-4,328	100.00
1290C485	541009	NO PROJ	PROF SVS-ADVERTISING	1,988	-1,988	0	0.00	0	0.00
1290C485	542000	NO PROJ	COMMUNICATIONS	1,061	0	1,061	2,147.08	-1,086	202.40
1290C485	542000	29F12	COMMUNICATIONS	0	5,262	5,262	2,410.37	2,851	45.80
1290C485	542000	29FD6	COMMUNICATIONS	0	2,403	2,403	1,002.28	1,401	41.70
1290C485	542000	29TUM	COMMUNICATIONS	0	4,802	4,802	2,401.01	2,401	50.00
1290C485	545000	NO PROJ	OPERATING LEASES/RENTALS	0	7,000	7,000	8,408.94	-1,409	120.10
1290C485	545000	29SET	OPERATING LEASES/RENTALS	0	0	0	37.09	-37	100.00
1290C485	549000	NO PROJ	MISCELLANEOUS	12,000	0	12,000	2,497.77	9,502	20.80
1290C485	549000	29BUC	MISCELLANEOUS	0	0	0	3,213.81	-3,214	100.00
1290C485	549005	29TUM	MISC-PARTICIPANT-OTHER TRAINING	0	0	0	2,318.66	-2,319	100.00
1290C485	552000	NO PROJ	IG PAYMENTS-FED/STATE/LOCAL	15,000	-15,000	0	0.00	0	0.00
1290C485	595000	NO PROJ	IF OPERATING RENTALS	600	-600	0	0.00	0	0.00
Sub total BLS Support				1,174,178	-37,000	1,137,178	904,995.01	232,183	79.60

#### **BLS DATA SYSTEM**

1290C489	510000	NO PROJ	SALARIES	63,360	0	63,360	52,585.35	10,775	83.00
1290C489	513000	NO PROJ	ON CALL/CALL OUT PAY	0	0	0	1,040.53	-1,041	100.00
1290C489	521000	NO PROJ	SOCIAL SECURITY	4,847	0	4,847	4,081.64	765	84.20
1290C489	522000	NO PROJ	RETIREMENT	7,429	0	7,429	6,406.42	1,023	86.20
1290C489	523000	NO PROJ	MEDICAL/DENTAL/LIFE	7,380	0	7,380	6,843.78	536	92.70

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL / TRANSFERS / REVISED B			YTD EXPENDED	AVAILABLE	% USED
BLS DATA SYSTEM CONT'D									
1290C489	524000	NO PROJ	WORKERS COMPENSATION-L&I	252	0	252	199.07	53	79.00
1290C489	525000	NO PROJ	UNEMPLOYMENT COMPENSATION	190	0	190	160.93	29	84.70
1290C489	526000	NO PROJ	PAID FAMILY MEDICAL LEAVE	93	0	93	78.69	14	84.60
1290C489	527000	NO PROJ	LONG TERM DISABILITY	361	0	361	299.85	61	83.10
1290C489	535000	NO PROJ	SMALL TOOLS & MINOR EQUIPMENT	1,800	0	1,800	1,492.39	308	82.90
1290C489	535002	NO PROJ	SMALL TOOLS/MINOR EQUIP-PARTS	2,000	0	2,000	0.00	2,000	0.00
1290C489	548000	NO PROJ	REPAIRS & MAINTENANCE	85,988	0	85,988	67,660.00	18,328	78.70
1290C489	549000	NO PROJ	MISCELLANEOUS	0	-3,000	-3,000	0.00	-3,000	0.00
Sub total BLS Data System				173,700	-3,000	170,700	140,848.65	29,851	82.50
Expense Total				2,065,976	48,288	2,114,264	1,544,826.88	569,438	73.10



ORGS: 1290C493

**MEDIC ONE ER&R**  
**Jan-Sep 2021 Budget vs Actuals**

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL	TRANFRS	REVISED BI	YTD EXPEN	AVAILABLE	% USED
1290C493	535000	NO PROJ	SMALL TOOLS & MINOR EQUIPMENT	42,768	0	42,768	0	42,768	0
<b>Total ER&amp;R</b>				42,768	0	42,768	0	42,768	0
Expense Total				42,768	0	42,768	0	42,768	0