

THURSTON COUNTY MEDIC ONE
EMERGENCY MEDICAL SERVICES COUNCIL
VIRTUAL MEETING

AGENDA - REVISED
August 18, 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 July 21, 2021
 - B. Ops Committee August 5, 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.	August 3 Medic One Ballot Measure	Hardin	Information
B.	Medic One 2022/2023 Budget Submission	Hardin	Amended Recommendation
C.	Ambulance Delay Update	Miller-Todd	Information
D.	LE/EMS Response	Hardin/Miller-Todd	Information

VII. NEW BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	Long-term Care Facility EMS 911 Response	Hardin	Information
B.	WREMS membership application (Frank Kirkbride)	Moon	Approve
C.	2021 2 nd Qtr Budget vs Actual	Hardin/Miller	Presentation
D.	Governor's Vaccine Mandate	Hardin	Discussion

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:

August 18, 2021, 3:30 pm

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

<https://us02web.zoom.us/j/82785080453?pwd=Q3E4M3Y3cTBpbTF2Yms0Q3VoTmNxdz09>

Meeting ID: 827 8508 0453
Passcode: 436940

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

+1 646 558 8656 US
+1 301 715 8592 US
Meeting ID: 827 8508 0453
Passcode: 436940

**Thurston County Medic One
Emergency Medical Services Council – Regular Meeting
Virtual – Zoom Meeting
July 21, 2021**

PRESENT: Cindy Hambly, Liberty Hetzler, John Ricks, Margaret McPhee, Brian VanCamp, Harry Miller, Stan Moon, Paul Perz, Angela Jefferson, Lenny Greenstein

ABSENT: Wayne Fournier, Renata Rollins, Sheila Fay, Gary Edwards

EXCUSED: Larry Fontanilla

GUESTS: Greg Perry, Chris Clem, Shawn Crimmins, Tony Kuzma, Brian Hurley, Daniel Bivens

STAFF: Kurt Hardin, Sandra Bush, Ben Miller-Todd, Joy Miller, Daphne Reaves, Jerett Latimer

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 – New Business, Item E. Effects of Police Reforms on Medical Response was added to the agenda. (Greenstein/Ricks) move to approve the agenda as amended, and this carried.

II. PUBLIC PARTICIPATION – None

III. REVIEW AND APPROVAL OF MINUTES

A. EMS COUNCIL – June 16, 2021 (Hambly/Greenstein) move to approve the minutes with the following amendment, and this carried: West Region Committee Report; change Normal Pancake to Norma Pancake.

B. OPERATIONS COMMITTEE – No July meeting

IV. COMMITTEE REPORTS

A. **OPERATIONS COMMITTEE:** No report

B. **WEST REGION:** Greg Perry, new Executive Director for WREMS, introduced himself and provided a briefing oversight and function of WREMS.

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). Hambly asked why the Fall EMT course skills session is scheduled for one full week from 0800 – 1700, rather than evenings through-out the course. Miller-Todd said this new schedule is a result of staffing issues.

V. OLD BUSINESS

A. Levy Lid Lift Update – The levy lid lift ballot measure is on the August 3rd ballot. Hardin has provided a number of informational presentations across the county, with no additional presentations scheduled at this time.

B. 2022/2023 Budget – Hardin provided the following update: Prior to the last EMSC meeting, Medic One was not aware of what the interfund transfer costs would be. There is a 13% increase for 2022 and a 17% increase for 2023, and this increase is with or without a levy lid lift; a public outreach budget has been added so Medic One can continue to educate the public on what Medic One provides; a component has been added for another ballot measure if the current year's levy lid lift does not pass. (Greenstein/Hambly) move to recommend to the BoCC approval of the draft budget with the levy lid lift passing and the alternate budget if it does not pass, and this carried.

C. EMS Transport Capability – Hardin reported: There have been exceptionally long wait times in the field, from the EMS crew arriving on site to a transport unit being available to take a patient to the emergency department. The primary cause for this is EMS providers are unable to transfer patients from their unit to the hospital because the emergency rooms are full. EMS providers met to look at how they can mitigate this situation and increase transport unit availability.

One of the first steps in addressing this situation is to staff an area PSPH has created in the emergency room with EMS personnel (1 or 2 EMTs). PSPH has equipped this area with 4 hospital gurneys so EMS personnel can then turn their patients over to the EMTs for care and the transport unit is now freed up to take other EMS calls. This was implemented July 16th with Medic One staffing it, however fire agencies have been asked to help with this as Medic One cannot continue to staff this for the remainder of this month. The staffing hours are 1400 – 2200, Monday – Friday. Medic One will reimburse the agencies for their cost to staff this area. If volunteer fire fighters are going to staff this area, Medic One will employ them as extra help and pay them directly.

VI. NEW BUSINESS

- A. WREMS membership application (Bill Kriegsman) – This is a new member application and was mailed directly to Medic One. The application has a Grays Harbor mailing address and it states he works at MultiCare. It is recommended that Mr. Kriegsman apply thru Grays Harbor. (Hambly/Hetzler) move to not approve Bill Kriegsman's application because he does not live in Thurston County and he cannot represent the public in his current position at CMC, and this carried.
- B. WREMS membership application (Sue Poyner) – Sue Poyner is an employee at Thurston County Public Health, and is currently a WREMS member, so this is a reappointment. (Hambly/Perz) move to recommend a reappointment, and this carried.
- C. In Person Meetings vs. Virtual Meetings – The county is following the state's requirements for open meetings, and meetings subject to OPMA. Staff shared the following requirements: Fully vaccinated attendees are not required to wear masks; fully vaccinated attendees must attest to being vaccinated if they do not want to wear a mask; if there are any attendees who are not fully vaccinated, masks and social distancing are required. Hardin mentioned that Health and Human Services has renewed the determination that a public health emergency exists, and this is effective for the next 90 days. (McPhee/Jefferson) move to recommend leaving the meetings as they are thru zoom for the next 90 days, and this carried, with one opposition.
- D. Effects of Police Reforms on Medical Response – HB1310, Effects of Police Reforms on Medical Response, goes into effect July 25, 2021, and changes the way law enforcement responds to certain situations in the field, however this does not change how EMS responds. One of the challenges of this is the State Attorney's office has not provided any guidance on implementation of this law, they have left it up to the local jurisdictions. The second challenge to this is State DOH has not provided any guidance on EMS response, and the conflicting criteria of EMS responders being able to perform their duties safely. The Thurston County Prosecuting Attorney's office has been working diligently to come up with a process for the County Sheriff's department, as well as for Medic One, to help provide guidance.

The MPD has issued an interim protocol, which will go out July 22nd, that essentially says EMS personnel will not provide medical treatment in a situation which has been deemed as unsafe. This protocol has been approved by the Thurston County Prosecuting Attorney's office.

VII. PUBLIC PARTICIPATION – None

VIII. GOOD OF THE ORDER – McPhee received a spam email from EMSC member John Ricks. Ricks said he has been hacked so be careful when opening emails from him.

IX. ADJOURNMENT – Meeting adjourned at 4:40.

**HURSTON COUNTY MEDIC ONE
OPERATIONS COMMITTEE ~ MEETING MINUTES
VIRTUAL
August 5, 2021**

PRESENT: Brian VanCamp, Larry Fontanilla, Shawn Crimmins, Russ Kaleiwahea, Wendy Rife, Steve Brooks, Alex Christiansen, Chris Clem, Mark Gregory, Jeff DeHan

ABSENT: LouAnn Morriss, Mindy Churchwell, Mark John

EXCUSED:

GUESTS: Jennifer Schmidt, Karen Weiss, Leonard Johnson, Chris Patti

STAFF: Kurt Hardin, Sandra Bush, Anna Lee Drewry

- I. CALL TO ORDER/ROLL CALL** – The meeting was called to order at 2:00.
- II. APPROVAL OF AGENDA –MSC** – New Business, Item E, Virtual Meetings, was added to the agenda. (Brooks/Kaleiwahea) move to approve the agenda as amended, and this carried.
- III. PUBLIC PARTICIPATION** – None
- IV. REVIEW AND APPROVAL OF MINUTES**
 1. Operations Committee – June 3, 2021 – (Brooks/Gregory) move to approve and this carried.
 2. EMS Council – June 16, 2021 & July 21, 2021 (informational only)
- V. COMMITTEE REPORTS**
 - A. West Region EMS Council** – Clem reported: 1) Greg Perry is the new Executive Director for WREMS. 2) Cadaver Lab event takes place September 10 – 11 and is in lieu of the conference. The fee is \$125 for ALS providers and \$100 for BLS providers, which will cover the cost of bringing the organization in. The focus will be on advanced airway skills as well as IO (interosseous) skills. 3) The next meeting is September 1st and will be held at the old station 34, from 10 – 12. From 12 - 2 there will be a retirement celebration for Anne Benoist.
 - B. Subcommittees**
 1. Equipment Committee (EqC) – Crimmins reported: 1) No drug shortages. 2) Good stock on PPE at Medic One, working on a 6-month supply. 3) Continuing to order parts for enviro masks to replace the carriages. 4) Discussion on a way to keep agencies aware of changes in equipment. 5) The next meeting is scheduled for September 29th at 0930.
 2. Mass Casualty Incident (MCI) Committee – Crimmins reported: There has not been a meeting since the last Ops meeting. Committee is still working on a draft active shooter plan.
 3. Training Advisory Committee (TAC) – Drewry reported: 1) There is a sub-group working on how to bolster the instructor/evaluator participation. 2) There is discussion about using the Accuplacer test as an entrance exam for the EMT course. The Accuplacer test is used at SPSCC, and District 8 uses this testing model. TAC would like to take a closer look at this before making a decision. 3) See New Business, Item C for information on the EMT class schedule.
 4. Transportation Resource Utilization Committee (TRU) / Hospital Diversion – Brooks reported: The committee is trying to shift the focus back to its original intent. The meetings migrated over the past couple of years as a shared meeting with transport utilization and diversion issues. The committee is also trying to de-conflict the meetings with the operation's chief meetings. Miller-Todd and Chris Patti are working on the schedules going forward. There is work being performed on staffing issues with the private and public entities for transport issues. Miller-Todd has been working on pulling the data from a change made almost 3 years ago, which was removing BLS transport units from BLS yellow dispatch calls. The preliminary data indicates this was a wise decision and it needs to be reinforced with providers to let this system work and minimize the number of times we are requesting transports on BLS yellow calls prior to patient engagement. Hardin reported on Old Business, Item C: PSPH has placed 4 gurneys in a vestibule going into the emergency department which will be staffed with EMTs to care for patients while they are waiting to be seen by hospital staff, relieving transport units from being held up at the hospital. This area is staffed Monday – Friday, 1400 – 2200, when staff is available.
 5. ePCR Committee – No report.
 - C. Staff Report** – Staff report is located on the website at – <https://www.thurstoncountywa.gov/m1/Pages/meetings.aspx>
Hardin noted that the last paramedic recruitment process was successful, bringing in 10 applicants.

VI. OLD BUSINESS

- A. EMS Council Action Report** – VanCamp reported – 1) EMSC made a recommendation to the BoCC on the 2022/2023 budget, with two difference scenarios (with and without a levy lid lift). 2) There was a briefing on the EMS

transport issue. 3) WREMS council reappointment for Sue Poyner (Public Health) was approved, and there was discussion regarding a new appointment application. 4) There was a briefing on the LE response HB1310. 5) In-person vs. virtual meetings was discussed – see New Business, Item E.

B. Review Ambulance Ordinance – The ambulance ordinance calls for Ops review twice a year; there were no recommended changes at this time. Next review will be in 6 months.

C. Transport Delays/Diversions – See TRU report. Brooks said if anyone is not on the distribution for meeting notices, please let staff know. Hardin said there is conflicting guidance being shared from a transport billing agency on whether the transporting agency can bill for a transport if the patient is left in the care of EMTs at PSPH. Clem said Olympic's compliance officer is working with Systems Design to get this figured out.

VII. NEW BUSINESS

A. PSPH Clinical Agreement – PSPH has agreed to a 5-year term. County Risk department has reviewed and approved the agreement so it will go back to the PAO for their approval. Once this has been approved by the County, PSPH will send this out to all agencies. Gregory asked if there is an option for students if their agency does not sign the agreement. Drewry said they would not be able to go into the emergency department to do a rotation, which is a State requirement, however if it's an individual there could be a work around with additional field time.

B. Medic One Budget Submission on August 6 – the Medic one budget will be submitted to the BoCC August 6th, which includes 2 versions, one with a levy lid lift and one without a levy lid lift. It appears the levy ballot is passing so the budget without a levy lid lift does not need further attention.

C. Fall EMT Class – Applications are due August 9th and orientation is scheduled for August 23rd. There has been a change in the schedule to assist with having ample instructors. Skills testing will take place November 1 - 5, and these will be all-day events. Drewry also noted that the classes will continue to be hybrid. Staff was contacted by an agency outside of Thurston County, asking if they could participate in Thurston County's EMT course, and they would pay for the course.

D. New LE response/EMS Protocol – The MPD has issued a protocol regarding the new LE response, HB 1310. The purpose of the protocol was to eliminate the risk of providers getting into a situation where it could be detrimental to their safety. Within the last hour, the Attorney General's office released a confidential memo on LE response, saying the LE response should not change regarding HB 1310.

E. Virtual Meetings – At their July meeting, the EMSC chose to delay in-person meetings thru October and revisit this at their November meeting. Ops will follow this as well.

VIII. GOOD OF THE ORDER –

IX. ADJOURNMENT – (Gregory/DeHan) move to adjourn at 2:50, and this carried.



**Regional EMS and Trauma Care Council
Membership Application**

Attestation of Request for Appointment or Reappointment

Name: Frank Kirkbride	Position #: W-04	<input type="checkbox"/> Primary <input checked="" type="checkbox"/> Alternate
Application for: reappointment for the West Region EMS/Trauma Care Council		
I am applying for a Local Council position representing Thurston Co EMS Council from Thurston County		
Preferred mailing address for council business: 4405 7th Ave SE, Suit 301		
City: Lacey	State: WA	ZIP Code: 98503
Date of last Open Public Meetings Act (OPMA) training, if known: April 15, 2021		

Applicant contact information

Contact phone:	<input type="checkbox"/> Work	<input type="checkbox"/> Home	<input type="checkbox"/> Cell
Primary email: fkirkbride@laceyfire.com		Secondary email: frank@kirkbridegroup.com	

Agency/Organization Recommendation

Is this position representing an agency or organization?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
If yes, get the agency or organization signature below		
Agency or organization name: Thurston County EMS Council		
Head of agency or organization signature:		

Local Council recommendation:

Does this county have a local council?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
If yes, please get chair/president signature below.		
Local chair/president name: Stan Moon		
Signature:		

Please answer the following questions:

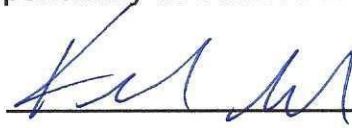
1. Why are you interested in serving on the regional council?
To represent Thurston County EMS Council's policies, goals and objectives

2. What are your abilities, i.e., education, employment, and/or experience that qualify you for this position?
21 year Fire Commissioner 18 years on Thurston County EMS Council

3. Where are you currently employed?
The Kirkbride Group, Inc.

My signature attests that I have the authority to represent my agency or entity on the regional council, and that I understand my responsibility as outlined in the Regional Council Members' handbook.

Applicant Signature:



Date: 8.2.2021

Before submitting this form, please make sure that you have local council's signature and the head of agency signature, if necessary.

Mail your completed form to the regional council to which you are applying (listed below):

Central Region EMS & Trauma Care Council
22414 87th Ave W.
Edmonds, WA 98026
rachelcory@comcast.net

East Region EMS & Trauma Care Council
North Central Emergency Care Council
123 Ohme Garden Road, Suite B
Wenatchee, WA 98801
rcCook@ncecc.org

North Region EMS & Trauma Care Council
P.O. Box 764
Burlington, WA 98233
martina@northregionems.com

Northwest Region EMS & Trauma Care Council
P.O. Box 5179
Bremerton, WA 98312
rene@nwrems.com

South Central Region EMS & Trauma Care Council
Southwest Region EMS & Trauma Care Council
P.O. Box 65158
Vancouver, WA 98665
regionems@gmail.com

West Region EMS & Trauma Care Council
5911 Black Lake Blvd. S.W.
Olympia, WA 98512
anne@wrems.com

Regional Councils: Add comments and send completed forms by email to
regionEMS@doh.wa.gov

Medic One Budget 2021 Budget vs Actuals SUMMARY

2nd Qtr

Jan-Jun 2021					
<u>Description</u>	<u>Budget</u>	<u>YTD Expended</u>	<u>Available</u>	<u>Used</u>	
ADMIN	\$ 824,247*	\$ 290,426	\$ 533,821	35%	
ALS	\$ 11,358,498*	\$ 4,421,818	\$ 6,936,680	39%	
BLS	\$ 2,114,264*	\$ 1,217,097	\$ 897,168	58%	
ER&R	\$ 42,768	\$ 0	\$ 42,768	.0%	
total	\$ 14,339,777	\$ 5,929,341	\$ 8,410,437	41%	

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. These line items are identified in a light blue highlight.

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

ADMIN

Overall budget is 35% expended.

- 1290C411/510000

Salaries and Benefits

Budget authority changed from \$448,723 to \$352,146. 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.
- 1290C412/541000

Professional Services .70%

This line item is expected to increase in Qtr 3 to include expenses related to the ballot measure.
- 1290C412/542000

Communications 14%

This line item's budget authority changed from \$8,460 to \$48,460 through the budget amendment process. The \$40,000 represents public outreach costs regarding the levy and will significantly increase in Qtr 3.
- 1290C412/548000

Repairs & Maintenance 87%

There was an autorenewal with a vendor. This vendor has since been cancelled and this item is not expected to go over budget.
- 1290C412/549000

Misc 8%

This line item is reserved for small misc items that were not anticipated.

ALS

Overall, the ALS budget is 38.9% expended

- 1290C421/510000 Salaries and benefits avg 37%
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 1stQtr. 50% of the position is paid out of this line item.
- 1290C424 (all lines) ALS Training/Travel (paramedic) 5.9%
1st half 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.
- 1290C425/541000 Professional Services 39%
Some April and May billings were not submitted until early July. As of July 16th this line item has increased to 44% usage and is on track for 100 percent expenditure.
- 1290C425/545000 Operating Leases/Rentals
Budget authority for this line item increased by \$97,000 through the Thurston County budget amendment process. This represents costs associated with the relocation of Medic 2. Seventy five percent of these costs are anticipated to be reimbursed by FEMA. This expenditure will increase significantly in Qtr 3.
- 1290C428/531013 Supplies-Uniforms/clothing 23%
We are anticipating this to increase in Q3/Q4 as ALS agencies onboard new paramedics.
- 1290C428/531012 Supplies-Medical 39%
O2 cylinder rentals from Airgas expenses were originally coded to 545000. They have been moved to this code to better align with Washington State Budgeting, Accounting and Reporting System (BARS).
- 1290C428/535000 Small Tools & Minor Equipment 4%
Anticipating repair costs to increase throughout the year.
- 1290C428/545000 Operating Lease/Rentals
Increase budget authority from \$0 to \$30,000. This increase represents budget authority that was moved from another line item based on better aligning expenses with Washington State Budgeting, Accounting and Reporting System (BARS).

ALS cont'd

- 1290C429/535000 Small tools/minor equip 823%
Prior to 2021, Medic One managed all of the modems through the Thurston County EMS system except OFD's. As of the end of 2020, OFD and Medic One came to an agreement to migrate management of these modems to Medic One to make the EMS modems uniformly managed countywide. However, a number of these modems needed to be updated to newer models. Medic One can absorb these costs in the 2021 budget.
- 1290C429/542000 Communications 82%
The expenses for the new fiber optic circuits installed in 2020 were absorbed in the 2020 & 2021 budget. This budget line item has been increased in the 2022-2023 budget.
- 1290C429/548000 Repairs/Maint 67%
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 58% expended.

- 1290C441/ 510000:527000 Salaries/Benefits avg 43%
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 29.90%
Cost are lower during 1st & 2nd Qtr. EMT training in Qtr 3 & 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.
- 1290C480 (all lines) CPR PIE 73%
Budget authority increased by \$30,000 to cover 1st and 2nd qtr CPR classes. This program was reduced in 2020 and 2021 due to pandemic restrictions.

BLS cont'd

- 1290C485 (all lines) BLS Support 69% avg
BLS financial support checks went out in May (one time)

Budget Authority transfer of \$40,000 to CPR (1290C480) and training support (1290C445)

ER&R

Overall budget is 0% expended.

ORGS: 1290C401:1290C416

MEDIC ONE ADMIN
Jan-Jun 2021 Budget vs Actuals

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C401	598001	NO PROJ	IF BUILDING RESERVES	61,284	61,284	30,642.00	30,642	50.00
Sub total Building Repairs				61,284	61,284	30,642.00	30,642	50.00
<u>Admin Salary & Benefits</u>								
1290C411	510000:527000		SALARIES & BENEFITS	448,723	352,146	151,401.86	200,745	42.90
1290C411	510000:527000	CW019	SALARIES & BENEFITS	0	0	7,220.75	-7,221	100.00
1290C411	510000:527000	CW022	SALARIES & BENEFITS	0	0	3,797.87	-3,798	100.00
Sub total Salary & Benefits				448,723	352,146	162,420.48	189,726	46.10
<u>Admin M & O</u>								
1290C412	531000		SUPPLIES	5,675	5,675	922.49	4,753	16.30
1290C412	535000		SMALL TOOLS & MINOR EQUIPMENT	2,399	2,399	1,388.29	1,011	57.90
1290C412	541000		PROFESSIONAL SERVICES	180,500	180,500	1,280.38	179,220	0.70
1290C412	542000		COMMUNICATIONS	8,460	48,460	6,916.87	41,543	14.30
1290C412	543000		TRAVEL	1,250	1,250	0.00	1,250	0.00
1290C412	548000		REPAIRS & MAINTENANCE	8,827	8,827	7,701.14	1,126	87.20
1290C412	549000		MISCELLANEOUS	2,000	2,000	160.40	1,840	8.00
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	1,801.99	2,730	39.80
1290C412	583000		INTEREST-LONG TERM EXT DEBT	381	381	174.29	207	45.70
1290C412	591001		IF PROF SVS-RECORDS	2,200	2,200	1,099.98	1,100	50.00
1290C412	591002		IF PROF SRVCS-IT	50,653	50,653	25,326.48	25,327	50.00
1290C412	591003		IF PROF SVS-INFRASTRUCTURE	5,845	5,845	2,922.48	2,923	50.00
1290C412	591008		IF-PROF SVS-GEODATA	7,380	7,380	3,690.00	3,690	50.00
1290C412	591011		IF PROF SVS-IT APP RESERVES	4,166	4,166	2,083.02	2,083	50.00
1290C412	592001		IF COMMUNICATIONS-PHONE	946	946	472.98	473	50.00
1290C412	592002		IF COMMUNICATIONS-MAILROOM	2,430	2,430	1,215.00	1,215	50.00
1290C412	592003		IF COMMUNICATIONS-POSTAGE	1,311	1,311	238.05	1,073	18.20
1290C412	592004		IF COMM-LONG DISTANCE	890	890	483.38	407	54.30
1290C412	595001		IF OP RENTALS-CO OWNED	40,677	40,677	20,338.50	20,339	50.00
1290C412	595005		IF CUSTODIAL	13,641	13,641	6,820.50	6,821	50.00
1290C412	595006		IF UTILITIES	24,654	24,654	12,327.00	12,327	50.00
Sub total Non Personnel				370,817	410,817	97,363.22	313,454	23.70
Expense Total				880,824	824,247	290,425.70	533,821	35.20

ORGS: 1290C421:1290C429

MEDIC ONE ALS
Jan-Jun 2021 Budget vs Actuals

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<u>ALS WAGES/BENEFITS</u>								
1290C421	510000		SALARIES	275,781	324,070	100,321.09	223,748	33.60
1290C421	510000	CW019	SALARIES	0	0	3,888.61	-3,889	100.00
1290C421	510000	CW022	SALARIES	0	0	14,429.85	-14,430	100.00
Sub total Salaries/Benefits				275,781	324,070	118,639.55	205,430	36.60
<u>ALS M&O</u>								
1290C422	531000		SUPPLIES	345	345	0.00	345	0.00
1290C422	548000		REPAIRS & MAINTENANCE	0	0	61.66	-62	100.00
Sub total M & O				345	345	61.66	283	17.90
<u>ALS TRAINING/TRAVEL (Paramedic)</u>								
1290C424	543000		TRAVEL	32,500	32,500	748.60	31,751	2.30
1290C424	549005		MISC-PARTICIPANT-OTHER TRAI	27,625	27,625	2,788.09	24,837	10.10
Sub total Training/Travel				60,125	60,125	3,536.69	56,588	5.90
<u>ALS CONTRACT SUPPORT</u>								
1290C425	541000		PROFESSIONAL SERVICES	9,249,448	9,249,448	3,637,066.43	5,612,382	39.30
1290C425	541000	CW022	PROFESSIONAL SERVICES	0	0	20,418.52	-20,419	100.00
1290C425	545000		OPERATING LEASES/RENTALS	66,258	66,258	4,320.51	61,937	6.50
1290C425	545000	CW019	OPERATING LEASES/RENTALS	0	97,000	0.00	97,000	0.00
1290C425	546000		INSURANCE	120,000	120,000	0.00	120,000	0.00
Sub total Contract Support				9,435,706	9,532,706	3,661,805.46	5,870,901	38.40
<u>ALS SUPPORT SERVICES</u>								
1290C428	531000		SUPPLIES	45,000	45,000	21,787.72	23,212	48.40
1290C428	531003		SUPPLIES-UNIFORMS/CLOTHING	20,000	20,000	4,677.86	15,322	23.40
1290C428	531012		SUPPLIES-MEDICAL	359,000	329,000	129,031.99	199,968	39.20
1290C428	531012	CW019	SUPPLIES-MEDICAL	0	0	30,465.39	-30,465	100.00
1290C428	531012	CW022	SUPPLIES-MEDICAL	0	0	271.15	-271	100.00
1290C428	531014		SUPPLIES-DRUGS/PHARMACEUT	135,000	135,000	47,734.27	87,266	35.40
1290C428	532000		FUEL CONSUMED	70,000	70,000	21,167.98	48,832	30.20

ALS SUPPORT SERVICES cont'd

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C428	535000		SMALL TOOLS & MINOR EQUIPM	25,000	25,000	987.54	24,012	4.00
1290C428	541000		PROFESSIONAL SERVICES	143,683	143,683	32,704.86	110,978	22.80
1290C428	541009		PROF SVS-ADVERTISING	3,000	3,000	1,045.00	1,955	34.80
1290C428	542000		COMMUNICATIONS	10,000	10,000	4,109.32	5,891	41.10
1290C428	545000		OPERATING LEASES/RENTALS	0	30,000	17,744.39	12,256	59.10
1290C428	548000		REPAIRS & MAINTENANCE	50,000	50,000	31,639.59	18,360	63.30
1290C428	548003		REPAIRS/MAINT-LABOR	130,000	150,000	61,864.13	88,136	41.20
1290C428	549000		MISCELLANEOUS	14,256	14,256	7,246.58	7,009	50.80
1290C428	549000	CW022	MISCELLANEOUS	0	0	2,694.45	-2,694	100.00
1290C428	591004		IF PROF SVS-INDIRECT COSTS	318,863	318,863	159,431.52	159,431	50.00
1290C428	591010		IF PROF SVS-BENEFITS ADMININ	1,375	1,375	687.48	688	50.00
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	8,406.00	8,406	50.00
1290C428	598002		IF REPAIRS/MAINT-OTHER	500	500	0.00	500	0.00
Sub total ALS Support				1,344,089	1,364,089	583,811.76	780,277	42.80

ALS DATA SYSTEM

1290C429	535000		SMALL TOOLS & MINOR EQUIPM	2,000	2,000	16,465.69	-14,466	823.30
1290C429	535002		SMALL TOOLS/MINOR EQUIP-PAF	2,000	2,000	78.51	1,921	3.90
1290C429	541000		PROFESSIONAL SERVICES	5,000	5,000	0.00	5,000	0.00
1290C429	542000		COMMUNICATIONS	13,500	13,500	11,056.90	2,443	81.90
1290C429	548000		REPAIRS & MAINTENANCE	38,063	38,063	25,668.74	12,394	67.40
1290C429	549000		MISCELLANEOUS	16,600	16,600	692.69	15,907	4.20
Sub total ALS Data System				77,163	77,163	53,962.53	23,200	69.90

Expense Total	11,193,209	11,358,498	4,421,817.65	6,936,680	38.90
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ORGS: 1290C441:1290C489

MEDIC ONE BLS

Jan-Jun 2021 Budget vs Actuals

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
BLS WAGES/BENEFITS								
1290C441	510000		SALARIES & BENEFITS	421,488	469,776	191,592.48	278,184	
1290C441	510000	CW019	SALARIES & BENEFITS	0	0	3,545.71	-3,546	
1290C441	510000	CW022	SALARIES & BENEFITS	0	0	6,818.25	-6,818	
Sub total Salaries/ Benefits				421,488	469,776	201,956.44	267,820	43.00
BLS M&O								
1290C442	531000		SUPPLIES	200	200	0.00	200	0.00
1290C442	542000		COMMUNICATIONS	1,000	1,000	3,064.34	-2,064	306.40
1290C442	543000		TRAVEL	0	0	379.68	-380	100.00
1290C442	548000		REPAIRS & MAINTENANCE	3,000	3,000	616.69	2,383	20.60
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	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				6,950	6,950	4,060.71	2,889	58.40
TRAINING SUPPORT								
1290C445	516000		EXTRA HELP	91,944	76,944	27,761.91	49,182	36.10
1290C445	521000		SOCIAL SECURITY	0	0	2,064.79	-2,065	100.00
1290C445	524000		WORKERS COMPENSATION	0	0	1,545.50	-1,546	100.00
1290C445	525000		UNEMPLOYMENT COMPENSATION	0	0	81.00	-81	100.00
1290C445	526000		PAID FAMILY MEDICAL LEAVE	0	0	39.67	-40	100.00
1290C445	531000		SUPPLIES	25,000	25,000	2,963.56	22,036	11.90
1290C445	535000		SMALL TOOLS & MINOR EQUIPMENT	3,200	28,200	0.00	28,200	0.00
1290C445	541000		PROFESSIONAL SERVICES	85,663	85,663	22,593.69	63,069	26.40
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	1,500	0.00	1,500	0.00
1290C445	549000		MISCELLANEOUS	35,000	35,000	19,849.54	15,150	56.70
1290C445	549005		MISC-PARTICIPANT-OTHER TRAINING	1,050	1,050	0.00	1,050	0.00
Sub total Training Support				246,857	256,857	76,899.66	179,957	29.90
CPR PIE								
1290C480	515000		OVERTIME	0	0	115.76	-116	100.00
1290C480	516000		EXTRA HELP	25,298	55,298	34,528.72	20,769	62.40
1290C480	521000		SOCIAL SECURITY	0	0	2,650.41	-2,650	100.00
1290C480	524000		WORKERS COMPENSATION-L&I	0	0	1,900.44	-1,900	100.00

CPR PIE cont'd

ORG	OBJECT	PROJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C480	525000		UNEMPLOYMENT COMPENSATION	0	0	104.04	-104	100.00
1290C480	526000		PAID FAMILY MEDICAL LEAVE	0	0	50.80	-51	100.00
1290C480	531000		SUPPLIES	0	0	235.67	-236	100.00
1290C480	541000		PROFESSIONAL SERVICES	8,732	8,732	13,165.00	-4,433	150.80
1290C480	548000		REPAIRS & MAINTENANCE	60	60	61.66	-2	102.80
1290C480	549000		MISCELLANEOUS	6,713	6,713	525.12	6,188	7.80
1290C480	591000		IF PROFESSIONAL SERVICES	2,000	2,000	0.00	2,000	0.00
Sub total CPR PIE				42,803	72,803	53,337.62	19,465	73.30

BLS SUPPORT

1290C485	531000		SUPPLIES	543,107	501,440	150,345.28	351,094	11.50
1290C485	531000	CW019	SUPPLIES	0	0	34,509.58	-34,510	100.00
1290C485	535000		SMALL TOOLS & MINOR EQUIPMENT	47,500	7,500	0.00	7,500	0.00
1290C485	541000		PROFESSIONAL SERVICES	552,922	590,122	566,543.27	23,579	96.70
1290C485	541000	CW019	PROFESSIONAL SERVICES	0	0	15,851.38	-15,851	100.00
1290C485	541000	CW022	PROFESSIONAL SERVICES	0	0	4,327.96	-4,328	100.00
1290C485	541009		PROF SVS-ADVERTISING	1,988	1,988	0.00	1,988	0.00
1290C485	542000		COMMUNICATIONS	1,061	13,528	4,427.20	9,101	161.20
1290C485	545000		OPERATING LEASES/RENTALS	0	7,000	5,157.23	1,843	73.70
1290C485	549000		MISCELLANEOUS	12,000	12,000	5,711.58	6,288	20.80
1290C485	549005		MISC-PARTICIPANT-OTHER TRAING	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	600	0.00	600	0.00
Sub total BLS Support				1,174,178	1,134,178	789,192.14	344,986	69.60

BLS DATA SYSTEM

1290C489	510000		SALARIES	63,360	63,360	29,340.19	34,020	46.30
1290C489	513000		ON CALL/CALL OUT PAY	0	0	95.93	-96	100.00
1290C489	521000		SOCIAL SECURITY	4,847	4,847	2,239.73	2,607	46.20
1290C489	522000		RETIREMENT	7,429	7,429	3,817.85	3,611	51.40
1290C489	523000		MEDICAL/DENTAL/LIFE	7,380	7,380	3,884.43	3,496	52.60
1290C489	524000		WORKERS COMPENSATION-L&I	252	252	107.50	145	42.70
1290C489	525000		UNEMPLOYMENT COMPENSATION	190	190	88.33	102	46.50
1290C489	526000		PAID FAMILY MEDICAL LEAVE	93	93	43.18	50	46.40
1290C489	527000		LONG TERM DISABILITY	361	361	167.29	194	46.30
1290C489	535000		SMALL TOOLS & MINOR EQUIPMENT	1,800	1,800	420.60	1,379	23.40
1290C489	535002		SMALL TOOLS/MINOR EQUP-PARTS	2,000	2,000	0.00	2,000	0.00
1290C489	548000		REPAIRS & MAINTENANCE	85,988	85,988	51,445.16	34,543	59.80
1290C489	549000		MISCELLANEOUS	0	0	0.00	0	0.00
Sub total BLS Data System				173,700	173,700	91,650.19	82,050	52.80

Expense Total

2,065,976 2,114,264 1,217,096.76 897,168 57.60

ORGS: 1290C493

MEDIC ONE ER&R
Jan-Jun 2021 Budget vs Actuals

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C493	535000	SMALL TOOLS & MINOR EQUIPMENT	42,768	42,768	0.00	42,768	0.00
Total ER&R			42,768	42,768	0.00	42,768	0.00
Expense Total			42,768	42,768	0.00	42,768	0.00