

THURSTON COUNTY MEDIC ONE
EMERGENCY MEDICAL SERVICES COUNCIL
VIRTUAL MEETING

AGENDA - REVISED

April 21, 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 March 17, 2021
 - B. Ops Committee April 1, 2021 (Informational Only) – No April Meeting
- V. COMMITTEE REPORTS
 - A. Operations Committee – Ops Chair or Representative
 - B. West Region EMS Council – WREMS Representative
 - C. Staff Report – <https://www.thurstoncountywa.gov/ml/Pages/meetings.aspx>

VI. OLD BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	Levy Lid Lift Update	Hardin	Information
B.	COVID-19 Update	Hardin	Information
C.	Budget Committee Update	Hardin	Information
D.			

VII. NEW BUSINESS

	ITEM	PRESENTER	EXPECTED OUTCOME
A.	2020 Year End Budget vs Actuals	Hardin/Miller	Presentation
B.	PSPH Behavioral Health Center	Hardin	Action
C.	Paramedic Retention & Recruitment Process	Miller-Todd	Information
D.			

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:

April 21, 2021, 3:30 pm

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

<https://us02web.zoom.us/j/83832736984?pwd=T1d3OGoveG9iNHZpKzNIc1huVWFZdz09>

**Meeting ID: 838 3273 6984
Passcode: EMSC**

**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
1 312 626 6799 US
Meeting ID: 838 3273 6984
Passcode: 366079**

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**Thurston County Medic One
Emergency Medical Services Council – Regular Meeting
Virtual – Zoom Meeting
March 17, 2021**

PRESENT: Cindy Hambly, Frank Kirkbride, John Ricks, Eileen Swarthout, Renata Rollins, Sheila Fay, Paul Perz, Brian VanCamp, Margaret McPhee, Harry Miller, Stan Moon, Gary Edwards, Wayne Fournier, Lenny Greenstein

ABSENT:

EXCUSED: Larry Fontanilla

GUESTS: Shawn Crimmins, Tony Kuzma, Steve Brooks

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

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

APPROVAL OF AGENDA – MSC – The agenda was amended as follows: Add Item F to Old Business, COVID-19 Update, and Item G to Old Business, Ambulance Ordinance. (Greenstein/Ricks) move to approve the agenda as amended, and this carried.

I. PUBLIC PARTICIPATION – None

III. REVIEW AND APPROVAL OF MINUTES

- A. EMS COUNCIL – February 17, 2021 (Kirkbride/Ricks) move to approve and this carried.
- B. OPERATIONS COMMITTEE – March 4, 2021 (informational only)

IV. COMMITTEE REPORTS

- A. **OPERATIONS COMMITTEE:** VanCamp reported: 1) The Training Advisory Committee continues to evaluate the online OTEP program. 2) Ambulance Ordinance was discussed – this is on today's agenda, under Old Business. 3) Spring EMT class has begun, with a hybrid mix. 4) COVID-19 vaccination update was provided – this is on today's agenda, under Old Business. 5) BLS funding allocations were provided, for 2021. 6) Kathy Pace retired and is being replaced by Mindy Churchwell.
- B. **WEST REGION:** Kirkbride reported: 1) The proposed change to min/max was approved. 2) There was a DMCC (Disaster Medical Control Center) presentation, by the DMCC Coordinator. 3) There was a presentation of the draft Strategic Plan for 2021-2023. 4) Anne Benoist is retiring and there is no replacement yet.
- 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). Kurt also mentioned that the spring EMT class started March 15th, with 11 students enrolled. Class is scheduled to end in June.

V. OLD BUSINESS

- A. Nominations Committee – Fay reported: Stan Moon was nominated for Chair, Lenny Greenstein and Frank Kirkbride were nominated for Vice-Chair. Due to an anticipated busy schedule over the next year with strategic planning, Kirkbride withdrew his nomination. Hardin provided an outline for election procedurals.
- B. EMSC Officer Election – With no further nominations for Chair, (Kirkbride/Greenstein) move to elect Stan Moon, and this carried. With no further nominations for Vice-Chair (Kirkbride/Ricks) move to elect Lenny Greenstein, and this carried.
- C. Levy Lid Lift Update – Hardin reported: March 23rd the BoCC will consider a public hearing for April 13th, and a draft resolution has been prepared for the ballot measure. If this goes forward, it is required to be in the Auditor's office by May 14th.
- D. Budget Committee Update – Hardin reported: Last year, due to the pandemic, the budget was in flux, so the BoCC decided to change the budget cycle from bi-annual to annual. This year the BoCC is considering going back to a bi-annual cycle, and a decision is expected by the end of this month. The budget committee is preparing a bi-annual budget because a budget can always be tossed if needed. The budget committee will finalize the budget in May, brief the EMSC in June, and the EMSC will make a recommendation to the BoCC in July. We are required to submit the budget to the County in August.
- E. Rescind ALS Fund Policy – Last month staff presented the EMSC with a request to rescind the ALS Fund Policy. The ALS Fund Policy was a "gap measure" during contract negotiations with the ALS agencies. (Hambly/Perz)

move to approve rescinding the ALS Fund Policy, and this carried.

- F. COVID-19 Update – Hardin provided an update to the vaccination process. As of last week, Thurston County has received additional doses. This has increased the number of vaccine clinics, and the number of vaccines administered each day (up to 1,000 per day). EMTs are being utilized to administer vaccines.
- G. Ambulance Ordinance – At last month's EMSC meeting, staff presented a proposal from the Operations Committee to change the semi-annual Ops review of the ordinance to an annual review. The Prosecuting Attorney's office said this would need to go before the BoCC and a public hearing would need to be scheduled. Staff recommends waiting to change the ordinance until there is a more substantial change.

VI. NEW BUSINESS

VII. PUBLIC PARTICIPATION – None

- VIII. GOOD OF THE ORDER** – 1) Fire Commissioner Dan Bivens has been appointed by the Fire Commissioners Association as Stan Moon's alternate to the EMSC, for Districts 6, 8 & 12. 2) Moon gave thanks to Chair McPhee for her years of service as Chair on the EMSC.

IX. ADJOURNMENT – Meeting adjourned at 4:12.

DRAFT

Medic One Budget 2020 Budget vs Actuals SUMMARY

<u>Description</u>	<u>Budget (*Rev)</u>	Jan-Dec 2020 FINAL		
		<u>YTD Expended</u>	<u>Available</u>	<u>Used</u>
ADMIN	\$ 706,186 *	\$ 555,648	\$ 150,538	79%
ALS	\$ 10,935,261 *	\$ 10,863,421	\$ 71,840	99%
BLS	\$ 2,524,046 *	\$ 2,079,323	\$ 444,723	82%
ER&R	\$ 112,768	\$ 829	\$ 111,939	.70%
total	\$ 14,278,261	\$ 13,383,080	\$ 895,181	94%

Key NOTE:

Throughout each division detailed budget reports, you will see zero budget line items with expenses. These expenses are COVID19 related. The BoCC will grant budget authority for these expenses and they will be paid for by CARES funding. These line items are identified in a light blue highlight.

*Revised Budget allocation varies due to COVID expenditure authority and budget reductions

ADMIN

Overall budget is 79% expended.

- 1290C411/510000 Salaries & Benefits 81%
Sr Office Asst vacancy for part of the year
- 1290C412/531000 Supplies 35%
Intentional budget savings
- 1290C412/548000 Repairs & Maint 123 %
Adobe license renewals were billed back from the Thurston County Information and Technology Dept. Beginning in 2021 these expenses will be included in the internal service cost rates. Additionally, \$3,535 is an expense for the old Medic One mail server that was discontinued. This was an unexpected 2020 expense and was an autorenewal that occurred at the start of the pandemic and a subsequent policy change by the vendor restricting our ability to cancel the autorenewal. This vendor has since been cancelled and this will not occur in 2021. The overage will be offset by the underspent line item 429/549000
- 1290C412/541000 Professional Services 1.7%
This is a contingency line item. Intentional savings.
- 1290C412/543000 Travel 5%
No travel will be occurring this year. Intentional savings.

ALS

Overall, the ALS budget is 99% expended

- 1290C421/510000 Salaries 65%
Pete Suver (ALS Program Manager assistance) and Chris Patti (IT assistance) – COVID-19 has reduced the need for extra help in these areas. Additionally, there is a vacant BATII position.
- 1290C422 All M&O lines (Supplies, Travel, Repairs, Misc, Other training) 27%
As a result of COVID-19, the two largest items in this section will not be

spent any further (training and travel). Intentional savings.

- 1290C424 All Training & Travel Lines 26%
Intentional savings. COVID response resulted in no travel.
- 1290C428 ALS Support 90.20% avg
There was a drop in call volume that translated to reduced expenditures in support (i.e. lower call volume translates to lower fuel consumptions, etc.
- 1290C429 ALS Data System 51% avg
Data system includes tablets, MDTs, modems, ESO, etc. – Since the transitions in 2018 and 2019, the upgraded software and hardware has been stable and reduced unexpected expenditures. Additionally, service agreements and extended warranties have evened fluctuations in cost as items do become damaged and need replacing.

BLS

Overall budget is 82% expended.

- 1290C441 Salaries 82%
Vacant BATII position
- 1290C442 BLS M& O 43%
Increased communications cost but decreased in travel and training.
Intentional cost savings.
- 1290C445 Training Support 63%
Spring EMT Course was cancelled due to COVID-extra class costs for Fall EMT
- 1290C480 CPR 83%
Citizen CPR Classes were suspended into June due to COVID-limited class sizes have resumed, cost expended later this year.
- 1290C485 BLS Support 88%
This is the financial support line item which is paid once a year.
- 1290C489 Data Systems 75%
Data system includes tablets, MDTs, modems, ESO, etc. – Since the transitions in 2018 and 2019, the upgraded software and hardware has been stable and reduced unexpected expenditures. Additionally, service agreements and extended warranties have evened fluctuations in cost as items do become damaged and need replacing.

ER&R

Overall budget is .70% expended.

- 1290C493 535000 Mach/Equip .70%
Medic One was budgeted to purchase an admin vehicle this year. The purchase did not occur in 2020 as a cost savings.

MEDIC ONE ADMIN

Jan-Dec 2020 Budget vs Actuals YEAR END FINAL

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C401	598001	IF BUILDING RESERVES	21,698	21,698	21,698.04	0	100.00
Sub total Building Repairs			21,698	21,698	21,698.04	0	100.00
<u>Medic One Admin Salary & Benefits</u>							
1290C411	510000	SALARIES	326,071	321,819	284,459.44	49,777	84.50
1290C411	521000	SOCIAL SECURITY	24,712	24,712	21,254.25	4,367	82.30
1290C411	522000	RETIREMENT	41,932	41,932	35,842.30	7,572	81.90
1290C411	523000	MEDICAL/DENTAL/LIFE	54,265	54,265	35,466.27	21,773	59.90
1290C411	524000	WORKERS COMPENSATION	1,327	1,327	926.20	455	65.70
1290C411	525000	UNEMPLOYMENT COMPENSATION	978	978	853.35	162	83.40
1290C411	526000	PAID FAMILY MEDICAL LEAVE	474	474	415.75	76	83.90
1290C411	527000	LONG TERM DISABILITY	1,791	1,791	1,502.93	357	80.10
1290C411	541000	PROFESSIONAL SERVICES	0	18,367	0.00	18,367	0.00
Sub total Salary & Benefits			451,550	465,665	380,720.49	84,945	81.80
<u>Medic One Admin M & O</u>							
1290C412	531000	SUPPLIES	10,675	10,675	3,745.59	6,929	35.10
1290C412	531000	SUPPLIES	0	89	0.00	89	0.00
1290C412	531000	SUPPLIES	0	0	275.16	-275	100.00
1290C412	535000	SMALL TOOLS & MINOR EQUIPMENT	3,899	3,899	3,179.92	719	81.60
1290C412	535000	SMALL TOOLS & MINOR EQUIPMENT	0	402	0.00	402	0.00
1290C412	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	972.92	-973	100.00
1290C412	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	-227.54	228	100.00
1290C412	541000	PROFESSIONAL SERVICES	54,500	54,500	909.45	53,591	1.70
1290C412	541000	PROFESSIONAL SERVICES	0	0	546.73	-547	100.00
1290C412	542000	COMMUNICATIONS	8,460	8,460	10,520.93	-2,061	124.40
1290C412	543000	TRAVEL	4,500	4,500	225.87	4,274	5.00
1290C412	548000	REPAIRS & MAINTENANCE	8,827	8,827	10,908.27	-2,081	123.60
1290C412	549000	MISCELLANEOUS	2,000	2,000	260.46	1,740	13.00
1290C412	549005	MISC-PARTICIPANT-OTHER TRAINING	2,000	2,000	45.00	1,955	2.30
1290C412	575000	CAP LEASES/INSTALL PURCHASES	4,532	4,532	3,473.57	1,058	76.60
1290C412	583000	INTEREST-LONG TERM EXT DEBT	381	381	478.99	-98	125.70
1290C412	591001	IF PROF SVS-RECORDS	2,202	2,202	2,202.00	0	100.00
1290C412	591002	IF PROF SVCS-IT	43,228	43,228	43,227.96	0	100.00
1290C412	591003	IF PROF SVS-INFRASTRUCTURE	6,368	6,368	6,369.00	-1	100.00
1290C412	591008	IF-PROF SVS-GEODATA	5,434	5,434	5,433.96	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	230	230	230.04	0	100.00
1290C412	592002	IF COMMUNICATIONS-MAILROOM	2,487	2,487	2,487.00	0	100.00
1290C412	592003	IF COMMUNICATIONS-POSTAGE	1,563	1,563	531.83	1,031	34.00
1290C412	592004	IF COMM-LONG DISTANCE	834	834	992.73	-159	119.00
1290C412	592004	IF COMM SVS-LONG DISTANCE/SCAN	0	0	227.50	-228	100.00
1290C412	595001	IF OP RENTALS-CO OWNED	30,879	30,879	30,879.00	0	100.00
1290C412	595005	IF CUSTODIAL	7,856	7,856	7,856.04	0	100.00
1290C412	595006	IF UTILITIES	13,311	13,311	13,311.00	0	100.00
Sub total Non Personnel			218,332	218,823	153,229.42	65,594	70.00
Expense Total			691,580	706,186	555,647.95	150,538	78.70

MEDIC ONE ALS BUDGET

Jan-Dec 2020 Budget vs Actuals YEAR END FINAL

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<u>ALS WAGES/BENEFITS</u>							
1290C421	510000	SALARIES	181,725	181,725	140,003.45	66,140	63.60
1290C421	516000	EXTRA HELP	40,000	40,000	3,968.28	36,032	9.90
1290C421	521000	SOCIAL SECURITY	13,901	13,901	10,806.24	4,941	64.50
1290C421	522000	RETIREMENT	23,370	23,370	17,628.31	8,830	62.20
1290C421	523000	MEDICAL/DENTAL/LIFE	26,058	26,058	14,018.36	14,333	45.00
1290C421	524000	WORKERS COMPENSATION	672	672	387.94	348	48.20
1290C421	525000	UNEMPLOYMENT COMPENSATION	546	546	431.95	187	65.70
1290C421	526000	PAID FAMILY MEDICAL LEAVE	268	268	211.13	93	65.40
1290C421	527000	LONG TERM DISABILITY	1,036	1,036	780.26	395	61.90
Sub total Salaries/Benefits			287,576	287,576	188,235.92	99,340	65.50
<u>ALS M&O</u>							
1290C422	531000	SUPPLIES	345	345	-383.36	728	-111.10
1290C422	543000	TRAVEL	8,000	8,000	2,280.73	5,719	28.50
1290C422	548000	REPAIRS & MAINTENANCE	300	300	100.80	199	33.60
1290C422	549000	MISCELLANEOUS	500	500	207.86	292	41.60
1290C422	549005	MISC-PARTICIPANT-OTHER TRAINING	2,000	2,000	765.00	1,235	38.30
Sub total M & O			11,145	11,145	2,971.03	8,174	26.70
<u>ALS TRAINING/TRAVEL (Paramedic)</u>							
1290C424	543000	TRAVEL	32,500	32,500	0.00	32,500	0.00
1290C424	549005	MISC-PARTICIPANT-OTHER TRAINING	27,625	27,625	15,580.33	12,045	56.40
Sub total Training/Travel			60,125	60,125	15,580.33	44,545	25.90
<u>ALS CONTRACT SUPPORT</u>							
1290C425	532000	FUEL CONSUMED	0	0	499.29	-499	100.00
1290C425	541000	PROFESSIONAL SERVICES	8,749,448	8,749,448	9,086,899.09	-337,451	103.90
1290C425	545000	OPERATING LEASES/RENTALS	66,258	66,258	65,584.04	674	99.00
1290C425	546000	INSURANCE	130,000	130,000	94,403.43	35,597	72.60
1290C425	549000	MISCELLANEOUS	0	0	58.98	-59	100.00
Sub total Contract Support			8,945,706	8,945,706	9,247,444.83	-301,739	103.40
<u>ALS SUPPORT SERVICES</u>							
1290C428	531000	SUPPLIES	70,000	70,000	43,391.73	26,608	62.00
1290C428	531000	SUPPLIES	0	22,551	0.00	22,551	0.00
1290C428	531003	SUPPLIES-UNIFORMS/CLOTHING	20,000	20,000	15,751.65	4,248	78.80
1290C428	531012	SUPPLIES-MEDICAL	379,000	379,000	372,887.77	6,112	98.40
1290C428	531012	SUPPLIES-MEDICAL	0	11,108	85,963.18	-74,855	773.90

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C428	531012	SUPPLIES-MEDICAL	0	0	3,992.31	-3,992	100.00
1290C428	531012	SUPPLIES-MEDICAL	0	0	5,333.47	-5,333	100.00
1290C428	531014	SUPPLIES-DRUGS/PHARMACEUTICALS	160,000	160,000	132,336.26	27,664	82.70
1290C428	532000	FUEL CONSUMED	70,000	70,000	45,246.51	24,753	64.60
1290C428	535000	SMALL TOOLS & MINOR EQUIPMENT	60,000	60,000	4,898.87	55,101	8.20
1290C428	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	5,000.00	-5,000	100.00
1290C428	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	213.31	-213	100.00
1290C428	541000	PROFESSIONAL SERVICES	143,683	143,683	84,219.96	59,463	58.60
1290C428	541000	PROFESSIONAL SERVICES	0	0	437.39	-437	100.00
1290C428	541000	PROFESSIONAL SERVICES	0	0	2,271.15	-2,271	100.00
1290C428	541009	PROF SVS-ADVERTISING	3,000	3,000	1,545.00	1,455	51.50
1290C428	542000	COMMUNICATIONS	10,000	10,000	8,362.33	1,638	83.60
1290C428	548000	REPAIRS & MAINTENANCE	65,000	65,000	51,731.51	13,268	79.60
1290C428	548003	REPAIRS/MAINT-LABOR	130,000	130,000	142,578.11	-12,578	109.70
1290C428	549000	MISCELLANEOUS	14,256	14,256	6,641.84	7,614	46.60
1290C428	549000	MISCELLANEOUS	0	0	2,782.50	-2,783	100.00
1290C428	549000	MISCELLANEOUS	0	0	535.63	-536	100.00
1290C428	549000	MISCELLANEOUS	0	0	24.99	-25	100.00
1290C428	591004	IF PROF SVS-INDIRECT COSTS	293,046	293,046	293,046.00	0	100.00
1290C428	591010	IF PROF SVS-BENEFITS ADMININ	1,329	1,329	1,329.00	0	100.00
1290C428	592003	IF COMMUNICATIONS-POSTAGE	0	0	36.07	-36	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	18,274	18,274	18,273.96	0	100.00
1290C428	598002	IF REPAIRS/MAINT-OTHER	500	500	0.00	500	0.00
Sub total ALS Support			1,439,688	1,473,347	1,328,830.50	144,517	90.20
<u>ALS DATA SYSTEM</u>							
1290C429	531012	SUPPLIES-MEDICAL	0	48,758	0.00	48,758	0.00
1290C429	535000	SMALL TOOLS & MINOR EQUIPMENT	5,000	5,000	10,347.69	-5,348	207.00
1290C429	535000	SMALL TOOLS & MINOR EQUIPMENT	0	441	0.00	441	0.00
1290C429	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	1,074.12	-1,074	100.00
1290C429	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	-131.43	131	100.00
1290C429	535002	SMALL TOOLS/MINOR EQUIP-PARTS	5,000	5,000	352.10	4,648	7.00
1290C429	541000	PROFESSIONAL SERVICES	5,000	5,000	0.00	5,000	0.00
1290C429	542000	COMMUNICATIONS	13,500	13,500	18,604.39	-5,104	137.80
1290C429	542000	COMMUNICATIONS	0	0	11.79	-12	100.00
1290C429	548000	REPAIRS & MAINTENANCE	53,063	53,063	39,181.98	13,881	73.80
1290C429	549000	MISCELLANEOUS	26,600	26,600	10,917.80	15,682	41.00
Sub total ALS Data System			108,163	157,362	80,358.44	77,004	51.10
Expense Total			10,852,403	10,935,261	10,863,421.05	71,840	99.30

ORGS: 1290C441:1290C489

MEDIC ONE BLS

Jan-Dec 2020 Budget vs Actuals YEAR END FINAL

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
<u>BLS WAGES/BENEFITS</u>							
1290C441	510000	SALARIES	284,661	284,661	234,542.62	59,613	79.10
1290C441	521000	SOCIAL SECURITY	21,778	21,778	17,242.74	5,254	75.90
1290C441	522000	RETIREMENT	36,606	36,606	29,828.67	7,943	78.30
1290C441	523000	MEDICAL/DENTAL/LIFE	62,505	62,505	52,097.33	11,622	81.40
1290C441	524000	WORKERS COMPENSATION	1,260	1,260	814.50	477	62.10
1290C441	525000	UNEMPLOYMENT COMPENSATION	853	853	703.62	178	79.20
1290C441	526000	PAID FAMILY MEDICAL LEAVE	419	419	344.15	89	78.80
1290C441	527000	LONG TERM DISABILITY	1,623	1,623	1,320.56	357	78.00
Sub total BLS Salaries/Benefits			409,705	409,705	336,894.19	72,811	82.20

BLS M&O

1290C442	531000	SUPPLIES	200	200	0.00	200	0.00
1290C442	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	928.81	-929	100.00
1290C442	542000	COMMUNICATIONS	1,000	1,000	2,090.56	-1,091	209.10
1290C442	543000	TRAVEL	5,000	5,000	708.98	4,291	14.20
1290C442	548000	REPAIRS & MAINTENANCE	3,000	3,000	1,269.07	1,731	42.30
1290C442	549000	MISCELLANEOUS	250	250	0.00	250	0.00
1290C442	549005	MISC-PARTICIPANT-OTHER TRAING	1,500	1,500	0.00	1,500	0.00
1290C442	592003	IF COMMUNICATIONS-POSTAGE	0	0	153.03	-153	100.00
1290C442	593000	IF SUPPLIES	500	500	0.00	500	0.00
1290C442	598000	IF REPAIRS/MAINT	500	500	0.00	500	0.00
Sub total BLS M&O			11,950	11,950	5,150.45	6,800	43.10

BLS TRAINING SUPPORT

1290C445	510000	SALARIES	0	0	160.76	-161	100.00
1290C445	516000	EXTRA HELP	116,944	116,944	48,576.47	68,368	41.50
1290C445	516000	EXTRA HELP	0	0	3,014.25	-3,014	100.00
1290C445	521000	SOCIAL SECURITY	0	0	3,728.62	-3,729	100.00
1290C445	521000	SOCIAL SECURITY	0	0	230.59	-231	100.00
1290C445	524000	WORKERS COMPENSATION	0	0	2,276.83	-2,277	100.00
ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C445	524000	WORKERS COMPENSATION-L&I	0	0	122.34	-122	100.00
1290C445	525000	UNEMPLOYMENT COMPENSATION	0	0	146.26	-146	100.00
1290C445	525000	UNEMPLOYMENT COMPENSATION	0	0	9.05	-9	100.00

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C445	526000	PAID FAMILY MEDICAL LEAVE	0	0	71.63	-72	100.00
1290C445	526000	PAID FAMILY MEDICAL LEAVE	0	0	4.43	-4	100.00
1290C445	531000	SUPPLIES	25,000	25,000	30,604.73	-5,605	122.40
1290C445	531000	SUPPLIES	0	0	16,794.86	-16,795	100.00
1290C445	535000	SMALL TOOLS & MINOR EQUIPMENT	3,200	3,200	5,279.85	-2,080	165.00
1290C445	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	422.53	-423	100.00
1290C445	541000	PROFESSIONAL SERVICES	115,663	115,663	54,219.19	61,444	46.90
1290C445	541000	PROFESSIONAL SERVICES	0	0	2,271.15	-2,271	100.00
1290C445	543000	TRAVEL	3,000	3,000	0.00	3,000	0.00
1290C445	545000	OPERATING LEASES/RENTALS	2,000	2,000	0.00	2,000	0.00
1290C445	548000	REPAIRS & MAINTENANCE	1,500	1,500	164.10	1,336	10.90
1290C445	549000	MISCELLANEOUS	35,000	35,000	20,932.46	14,068	59.80
1290C445	549000	MISCELLANEOUS	0	0	1,400.00	-1,400	100.00
1290C445	549005	MISC-PARTICIPANT-OTHER TRAING	1,050	1,050	0.00	1,050	0.00
Sub total Training Support			303,357	303,357	190,430.10	112,927	62.80

CPR PIE

1290C480	510000	SALARIES	0	0	604.27	-604	100.00
1290C480	516000	EXTRA HELP	79,198	79,198	68,700.66	10,497	86.70
1290C480	521000	SOCIAL SECURITY	0	0	5,285.98	-5,286	100.00
1290C480	524000	WORKERS COMPENSATION-L&I	0	0	3,008.55	-3,009	100.00
1290C480	525000	UNEMPLOYMENT COMPENSATION	0	0	207.52	-208	100.00
1290C480	526000	PAID FAMILY MEDICAL LEAVE	0	0	101.38	-101	100.00
1290C480	531000	SUPPLIES	6,402	6,402	49.24	6,353	0.80
1290C480	531000	SUPPLIES	0	613	610.85	2	99.60
1290C480	535000	SMALL TOOLS & MINOR EQUIPMENT	1,000	1,000	2,519.48	-1,519	251.90
1290C480	541000	PROFESSIONAL SERVICES	34,732	34,732	30,732.00	4,000	88.50
1290C480	541009	PROF SVS-ADVERTISING	1,250	1,250	0.00	1,250	0.00
1290C480	548000	REPAIRS & MAINTENANCE	300	300	100.75	199	33.60
1290C480	549000	MISCELLANEOUS	18,000	18,000	7,339.04	10,661	40.80
1290C480	591000	IF PROFESSIONAL SERVICES	2,000	2,000	0.00	2,000	0.00
Sub total CPR PIE			142,882	143,495	119,259.72	24,235	83.10

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
BLS SUPPORT							
1290C485	531000	SUPPLIES	543,107	543,107	169,524.98	373,582	31.20
1290C485	531000	SUPPLIES	0	0	2,792.01	-2,792	100.00
1290C485	531000	SUPPLIES	0	0	12,677.53	-12,678	100.00
1290C485	531000	SUPPLIES	0	0	5,354.84	-5,355	100.00
1290C485	531000	SUPPLIES	0	0	4,512.26	-4,512	100.00
1290C485	531000	SUPPLIES	0	0	147,019.34	-147,019	100.00
1290C485	531000	SUPPLIES	0	0	2,403.30	-2,403	100.00
1290C485	531000	SUPPLIES	0	0	5,113.70	-5,114	100.00
1290C485	531000	SUPPLIES	0	0	2,513.44	-2,513	100.00
1290C485	531000	SUPPLIES	0	0	89,589.10	-89,589	100.00
1290C485	531000	SUPPLIES	0	0	16,925.15	-16,925	100.00
1290C485	531000	SUPPLIES	0	0	45,111.51	-45,112	100.00
1290C485	531000	SUPPLIES	0	0	7,818.44	-7,818	100.00
1290C485	531000	SUPPLIES	0	92,662	167,614.35	-74,952	180.90
1290C485	531000	SUPPLIES	0	0	14,603.77	-14,604	100.00
1290C485	531000	SUPPLIES	0	0	9,967.59	-9,968	100.00
1290C485	535000	SMALL TOOLS & MINOR EQUIPMENT	47,500	47,500	0.00	47,500	0.00
1290C485	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	114.85	-115	100.00
1290C485	541000	PROFESSIONAL SERVICES	567,922	582,922	563,098.61	19,823	96.60
1290C485	541000	PROFESSIONAL SERVICES	0	162,000	1,093.45	160,907	0.70
1290C485	541009	PROF SVS-ADVERTISING	4,988	4,988	0.00	4,988	0.00
1290C485	542000	COMMUNICATIONS	1,061	1,061	1,853.76	-793	174.70
1290C485	549000	MISCELLANEOUS	12,000	12,000	2,300.00	9,700	19.20
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			1,192,178	1,446,840	1,272,001.98	174,838	87.90

BLS DATA SYSTEM

1290C489	510000	SALARIES	59,677	59,677	52,535.01	7,142	88.00
1290C489	510000	SALARIES	0	0	5,177.42	-5,177	100.00
1290C489	516000	EXTRA HELP	0	0	520.92	-521	100.00
1290C489	521000	SOCIAL SECURITY	4,565	4,565	4,038.29	527	88.50
1290C489	521000	SOCIAL SECURITY	0	0	393.99	-394	100.00
1290C489	522000	RETIREMENT	7,674	7,674	6,775.14	899	88.30
1290C489	522000	RETIREMENT	0	0	665.83	-666	100.00
1290C489	523000	MEDICAL/DENTAL/LIFE	12,195	12,195	6,172.80	6,022	50.60

ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C489	523000	MEDICAL/DENTAL/LIFE	0	0	623.04	-623	100.00
1290C489	524000	WORKERS COMPENSATION-L&I	252	252	177.88	74	70.60
1290C489	524000	WORKERS COMPENSATION-L&I	0	0	17.87	-18	100.00
1290C489	525000	UNEMPLOYMENT COMPENSATION	179	179	159.17	20	88.90
1290C489	525000	UNEMPLOYMENT COMPENSATION	0	0	15.53	-16	100.00
1290C489	526000	PAID FAMILY MEDICAL LEAVE	88	88	77.87	10	88.50
1290C489	526000	PAID FAMILY MEDICAL LEAVE	0	0	7.58	-8	100.00
1290C489	527000	LONG TERM DISABILITY	340	340	299.46	41	88.10
1290C489	527000	LONG TERM DISABILITY	0	0	29.51	-30	100.00
1290C489	535000	SMALL TOOLS & MINOR EQUIPMENT	11,800	11,800	1,361.13	10,439	11.50
1290C489	535000	SMALL TOOLS & MINOR EQUIPMENT	0	7,941	4,919.40	3,022	61.90
1290C489	535000	SMALL TOOLS & MINOR EQUIPMENT	0	0	235.22	-235	100.00
1290C489	535002	SMALL TOOLS/MINOR EQUIP-PARTS	5,000	5,000	0.00	5,000	0.00
1290C489	548000	REPAIRS & MAINTENANCE	98,988	98,988	71,383.29	27,605	72.10
Sub total BLS Data System			200,758	208,699	155,586.35	53,113	74.60
Expense Total			2,260,830	2,524,046	2,079,322.79	444,723	82.40

ORGS: 1290C493

MEDIC ONE ER&R
Jan-Dec 2020 Budget vs Actuals YEAR END FINAL

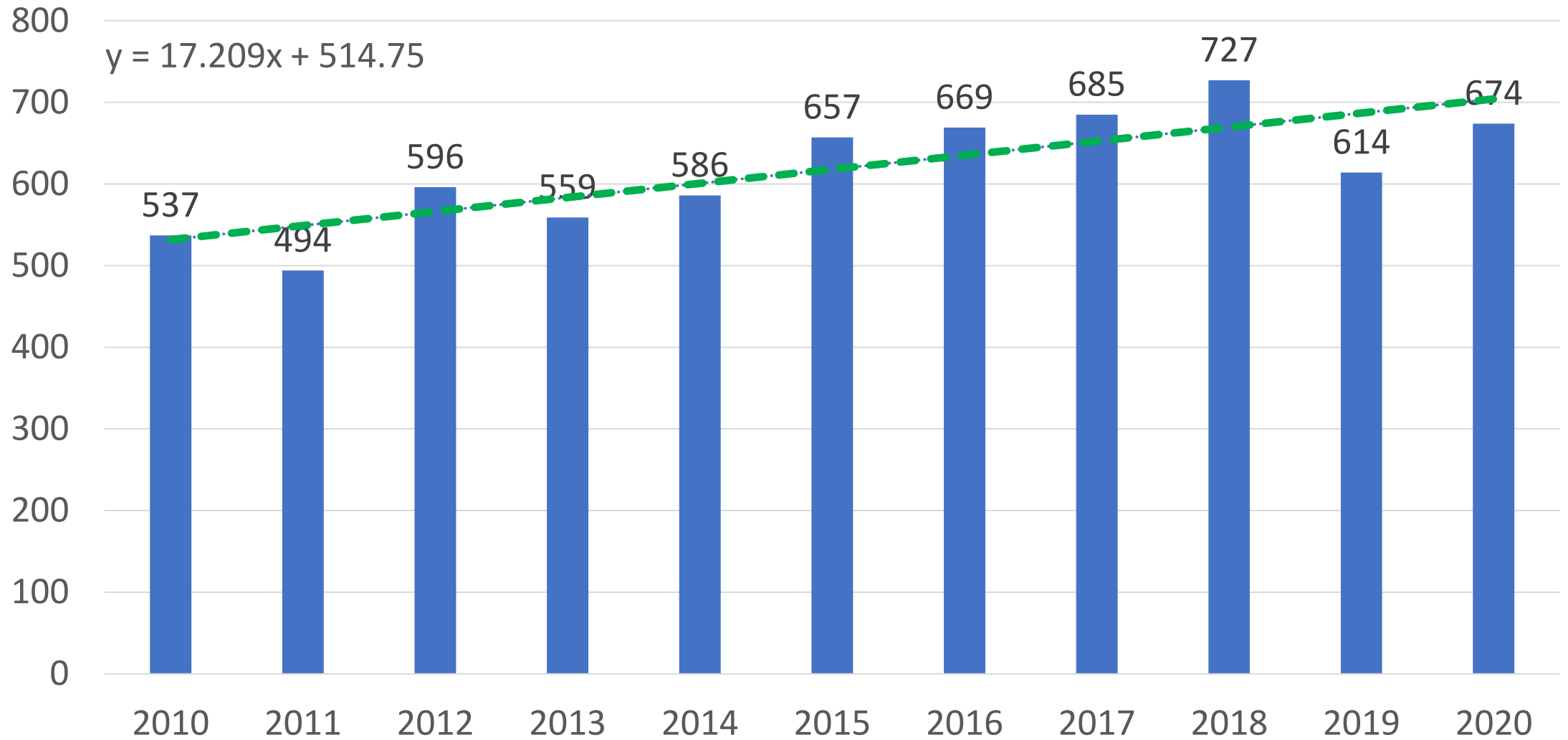
ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL / REVISED BUDGET		YTD EXPENDED	AVAILABLE BUDGET	% USED
1290C493	535000	SMALL TOOLS & MINOR EQUIPMENT	42,768	42,768	828.91	41,939	1.90
1290C493	564000	MACHINERY & EQUIPMENT	70,000	70,000	0.00	70,000	0.00
TOTAL ER&R			112,768	112,768	828.91	111,939	0.70
Expense Total			112,768	112,768	828.91	111,939	0.70

Behavioral Health Capacity

PSPH Request

- PSPH has a CON approval from DOH for an 85 bed psychiatric inpatient facility in partnership with Fairfax
- PSPH is requesting a letter of support for the land use hearing with the City of Lacey
 - EMSC letter would advocate the need for additional BH beds in Thurston County, close to St Peter's Hospital
 - Facility will serve voluntary and involuntary patients
 - Approve the type II land use permit
- Required by April 23

Behavioral/Psychiatric Episodes (ALS)



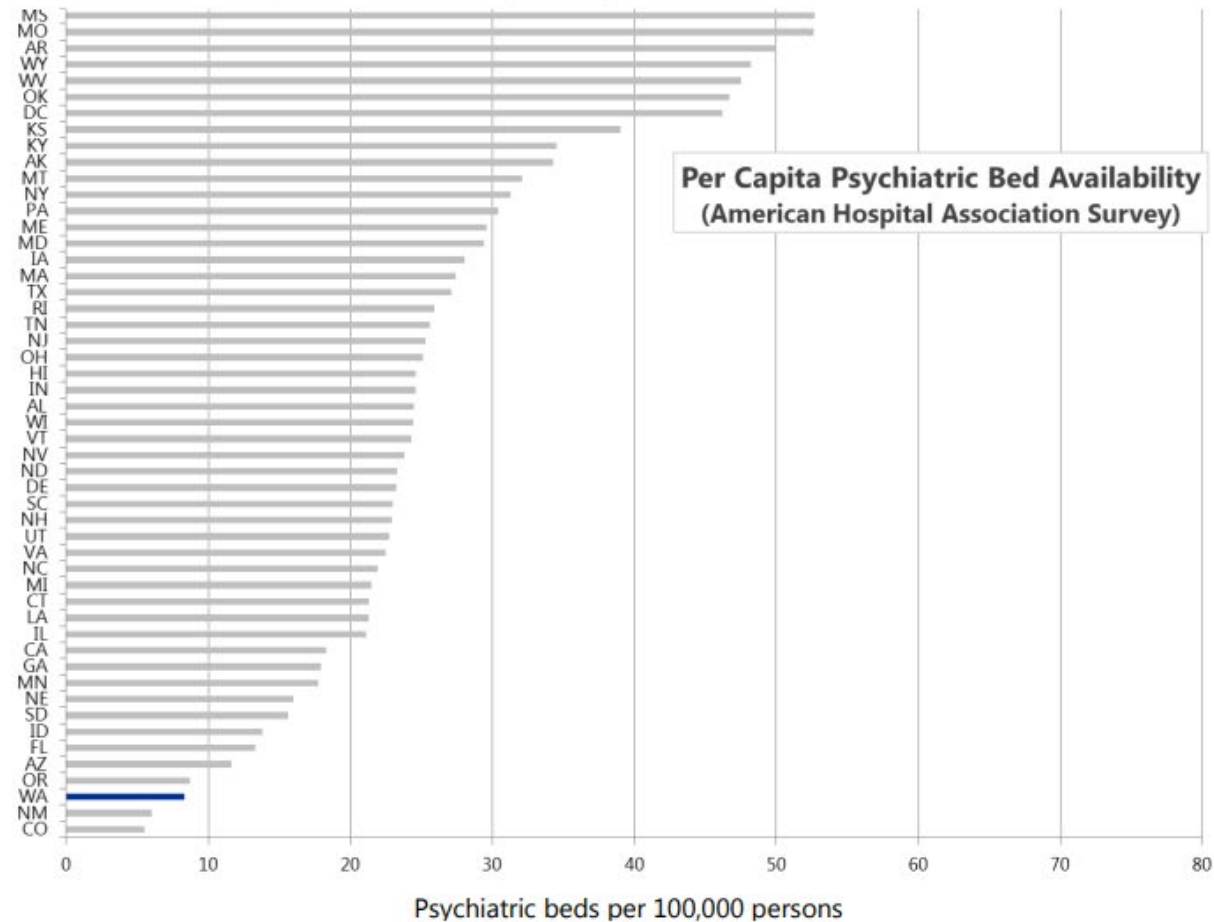
ALS Call Volume for Behavioral/Psychiatric Episodes

- Increased >30% since 2010
- Limited bed capacity in WA State to appropriately care for both mental illness
- Washington ranks in the bottom 5 of states for bed availability per capita
- Washington ranks #3 in the prevalence of adult mental illness and #2 in the prevalence of adult serious mental illness
- Data cited from: Inpatient Psychiatric Capacity and Utilization in Washington State -
https://www.wsipp.wa.gov/ReportFile/1585/Wsipp_Inpatient-Psychiatric-Capacity-and-Utilization-in-Washington-State_Report.pdf

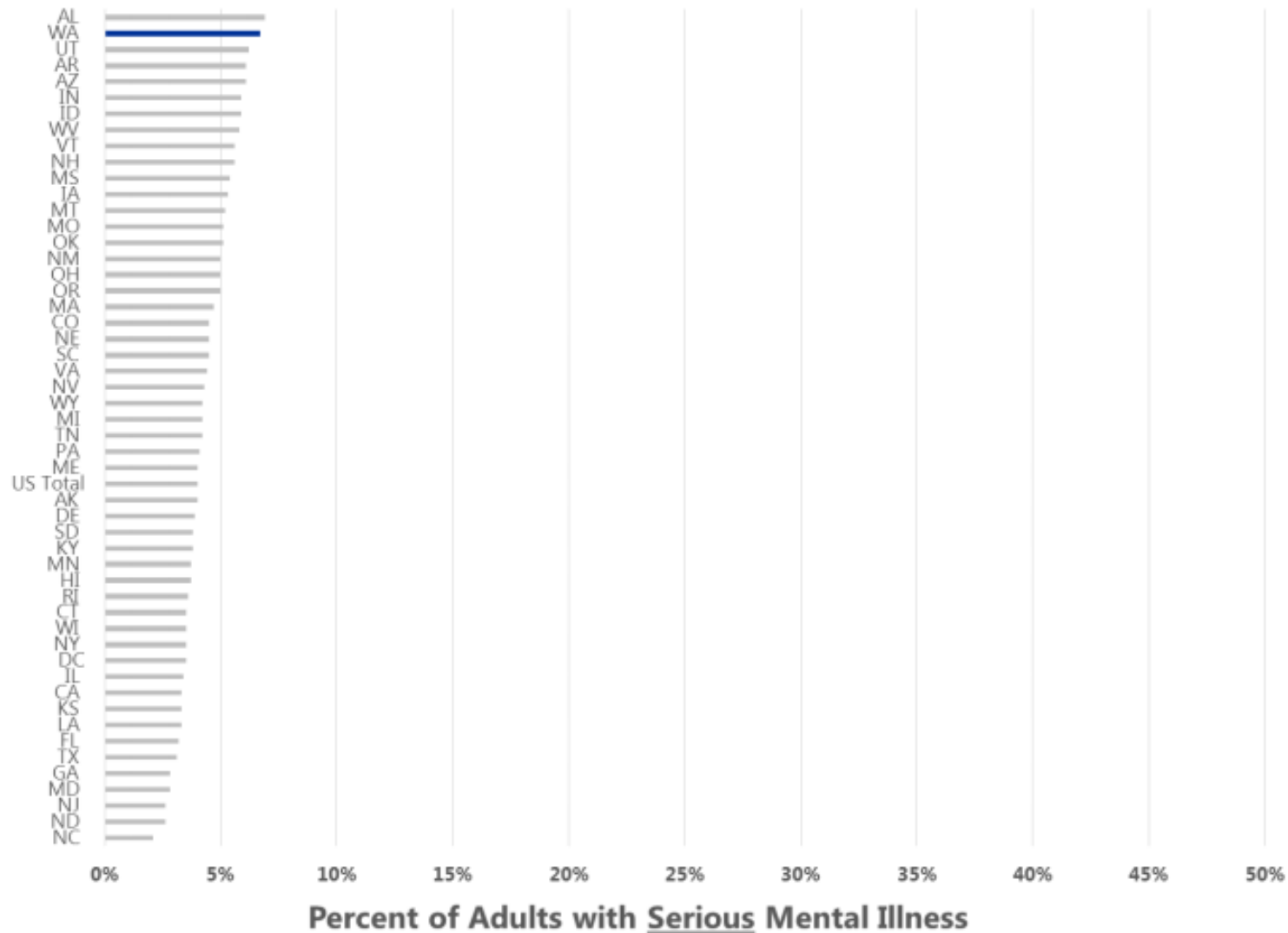
National Rankings of Per Capita Psychiatric Bed Availability

Exhibit 2

State Rankings from Two Surveys of Psychiatric Treatment Beds (2011)



Prevalence of Serious Mental Illness by State



Questions?