

THURSTON COUNTY MEDIC ONE  
EMERGENCY MEDICAL SERVICES COUNCIL  
HYBRID MEETING

**AGENDA**

May 17, 2023, 3:30 PM

- I. CALL TO ORDER/ROLL CALL
- II. APPROVAL OF AGENDA
- III. PUBLIC PARTICIPATION
- IV. REVIEW AND APPROVAL OF MINUTES
  - A. EMS Council April 19, 2023
  - B. Ops Committee May 4, 2023 (informational only)
- 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. | WREMS – filling additional positions | Miller-Todd/Kirkbride | Discussion       |
| B. | Medic One Levy Update                | Miller-Todd           | Update           |
| C. | Hospital Entry Delays                | Miller-Todd           | Update           |
| D. |                                      |                       |                  |

VII. NEW BUSINESS

|    | ITEM  | PRESENTER         | EXPECTED OUTCOME |
|----|---|-------------------|------------------|
| A. | 2023 1 <sup>st</sup> Quarter Financial Report | Keene/Miller-Todd | Presentation     |
| B. | Special Project Applications                  | VanCamp           | Approve          |
| C. | ALS Workgroup Charter                         | Miller-Todd       | Approve          |

VIII. PUBLIC PARTICIPATION

IX. GOOD OF THE ORDER

X. ADJOURNMENT

**This meeting is hybrid. To attend this meeting virtually, please follow the instructions below. To attend this meeting in person, it will be held at 2703 Pacific Ave SE, Olympia WA 98501.**

**May 17, 2023, 3:30 pm**

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

<https://us02web.zoom.us/j/88394707722?pwd=bUdTR1pyWDIuZkZ3owNjhTMGhWRm5lUT09>

Meeting ID: 883 9470 7722  
Passcode: 199130

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

+1 312 626 6799 US  
+1 646 558 8656 US  
Meeting ID: 883 9470 7722  
Passcode: 199130

**Thurston County Medic One  
Emergency Medical Services Council – Regular Meeting  
Hybrid – 2703 Pacific Ave SE, Olympia  
April 19, 2023**

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**PRESENT:** Stan Moon, Cindy Hambly, John Ricks, Brian VanCamp, Angela Jefferson, Frank Kirkbride, Margaret McPhee, Gary Edwards, Sheila Fay, Tom Carroll

**ABSENT:** Harry Miller, Wayne Fournier, Dontae Payne

**EXCUSED:** Larry Fontanilla, Lenny Greenstein

**GUESTS:** Dan Bivens, Derek Smith, Shawn Crimmins, Mindy Churchwell

**STAFF:** Ben Miller-Todd, Sandra Bush, Chris Clem, Joy Miller, Jerett Latimer, Daphne Reaves

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

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

**II. PUBLIC PARTICIPATION** – None.

**III. REVIEW AND APPROVAL OF MINUTES**

- A. EMS COUNCIL – March 15, 2023. (Kirkbride/Ricks) move to approve the minutes, and this carried.
- B. OPERATIONS COMMITTEE – April 6, 2023 (informational only)

**IV. COMMITTEE REPORTS**

- A. **OPERATIONS COMMITTEE:** VanCamp reported: 1) There was a presentation on out-of-county transports for stroke patients, which is on today's agenda under Old Business. 2) ALS Workgroup continues to work on provisions that were provided for in the most recently adopted ALS agreements, with 3 contractors. There should be a recommendation to the EMSC at the May meeting. 3) A Special Project committee was appointed, and a recommendation will be made to the EMSC at the May meeting. 4) The Ops committee reviews the ambulance ordinance semi-annually and there were no recommended changes. 5) There were some errors in the previous version of the updated protocols. Revised protocols came out in April, and these can be found on Medic One's website.
- B. **WEST REGION EMS COUNCIL:** Kirkbride reported: The next meeting is June 7, 2023.
- C. **STAFF REPORT:** Staff report is available on the website. [Thurston County | Medic One | Committee Meeting Information \(thurstoncountywa.gov\)](https://www.thurstoncountywa.gov/committees/medic-one). Miller-Todd highlighted on the following: 1) Paramedic hiring process was at the end of March. There were 7 applicants and 3 were selected to move forward. 2) There are 16 students enrolled in the spring EMT course. 3) 6 applicants for the Paramedic Program Manager position will be interviewed this Friday and then narrowed down to 3.

**V. OLD BUSINESS**

- A. **Medic One Levy Update** – Miller-Todd reported: Staff has reached out to Washington State Department of Revenue to find out some of the reasons they stepped in and made changes to the components of the language right before the levy. Staff is waiting to schedule some of those components with the right stakeholders. Staff has been talking to the Prosecuting Attorney's office, the Budget office, and the County Manager and this was reported out to the Medic One Levy committee.
- B. **Stroke Transports Update** – Miller-Todd presented a chart showing stroke transports for December 2022 – March 2023. Out of the 130 strokes documented, 85% were treated at PSPH, 1% was transported to Madigan Army Medical Center, 11% were transported to MultiCare Tacoma General, and 4% were transported to St. Joseph Medical Center. Currently a LAMS score of 4 or 5 are transported north. Dr. Fontanilla is reviewing data to determine if a LAMS score of 5 should be the only transports north.
- C. **Medic Unit Procurement Update** – Miller-Todd reported: The cost for medic units has increased 76% since last purchased in 2018. In 2018 we spent \$232,000 per unit, and we will now spend about \$410,000 per unit. In addition, there is an incredible demand for aid units right now because procurements dropped

due to COVID. Staff received BoCC approval to procure the medic units with a 15% variance due to the current contract environment regarding specialized equipment. The current contracting environment allows for pass thru costs over a course of the year from the point Medic One signs the quote until the point in which we take delivery. So, over the course of the next year, pass through costs could increase by an additional 10% due to the supply chain constraints that are currently being experienced. New vehicles are 5 years on frontline, 5 years on reserve, and then they surplus out to agencies and are potentially used for another 15 years. Financing has been built into the equipment components and will be part of a discussion with the budget committee.

- D. Hospital Entry Delays – Olympic Ambulance will be contracting with Providence St. Peter's hospital to provide support in the entry way so transport units can be freed up. Miller-Todd said a healthcare presentation was given to the Board of County Commissioners and it was picked up by the Olympian.

Commissioner Edwards asked about EMP (Electronic Magnetic Pulse) protection availability for the units. Miller-Todd said he will research this.

**VI. NEW BUSINESS**

- A. 2022 Year-End Financial Reports – Miller-Todd/Keene reported: The total 2022 budget spent was \$15,638,339 which is a 90% expended budget. Admin was 61% used, ALS was 97% used, BLS was 79% used, IT was 86% used, and ER&R was 0% used. Keene said we are starting to receive reimbursements from ARPA, CARES, and will soon begin receiving reimbursements from FEMA. As of today, we have received \$267,000 and expect an additional \$46,000. The money goes into the Medic One fund balance. Next month Keene will present 1<sup>st</sup> quarter 2023 YTD budget. Miller-Todd also reported that Medic One was able to surplus an old training van and it sold for almost \$7,000.

**VII. PUBLIC PARTICIPATION – None**

**VIII. GOOD OF THE ORDER – None**

**IX. ADJOURNMENT – Meeting adjourned at 4:14.**

THURSTON COUNTY MEDIC ONE  
OPERATIONS COMMITTEE ~ MEETING MINUTES  
HYBRID - ESC  
May 4, 2023

**PRESENT:** Steve Brooks, Derek Smith, Mark Gregory, Wendy Rife, Ciaran Keogh, Todd Carson, Wendy Hill, Ray Curtis, Larry Fontanilla, Brian VanCamp, Shawn Crimmins

**ABSENT:** Mindy Churchwell, Leonard Johnson, Carla Carter

**EXCUSED:**

**GUESTS:** Chris Patti, Joey Rodriguez, Rian Winter, Michael Hughes, Kevin Heindel, Tony Kuzma, Eric Forsythe, Jennifer Schmidt

**STAFF:** Ben Miller-Todd, Chris Clem, Sandra Bush, Jerett Latimer, Daphne Reaves

**I. CALL TO ORDER/ROLL CALL** – Chair VanCamp called the meeting to order at 2:00.

**II. APPROVAL OF AGENDA –MSC** – (Brooks/Gregory) move to approve the agenda and this carried.

**III. PUBLIC PARTICIPATION** – None

**IV. REVIEW AND APPROVAL OF MINUTES**

1. Operations Committee – April 6, 2023 – (Crimmins/Carson) move to approve and this carried.
2. EMS Council – April 19, 2023 (Informational only)

**V. COMMITTEE REPORTS**

A. **West Region EMS Council** – Clem reported: There was not a general council meeting since the last Ops. 1) The Executive Board and Director Perry are finalizing the FY24 budget to present at the June council meeting. 2) Final draft of the strategic plan is at DOH awaiting approval. 3) Nominations are open for the following positions on the board: Chair, Vice-Chair, Secretary, and Treasurer. These are all for a 3-year term and voting will occur at the next council meeting on June 7<sup>th</sup>.

B. **Subcommittees**

1. Equipment Committee (EqC) – Rian Winter reported: 1) D50, Saline, Lidocaine, Ketamine, Albuterol are current drug shortages. 2) Video laryngoscopy demo will be May 8<sup>th</sup> at 1:00 pm. 3) Rian is working on getting some sterile gloves for central line placements. 4) There has been some ET Tube issues so alternatives are being looked at.
2. Mass Casualty Incident (MCI) Committee – Crimmins reported: There was a meeting April 12<sup>th</sup>. 1) The meeting started with discussion on SALT (Sort, Assess, Life-Saving Interventions, Transport) training. This will be rolled out in the 4<sup>th</sup> quarter 2023. Chris Clem said there are some videos that exist that cover SALT triage and these will be rolled out in the 4<sup>th</sup> quarter as part of OTEP, in conjunction with a draft protocol that matches the guidance. The protocol will be submitted to DOH with an anticipated release of an updated protocol in January 2024. 2) There was discussion on high-level online training to be released in Q3/Q4 of 2023 for the C3 Pathways MCI model that is now in the MCI plan. Jonnica with TCOMM said she has a video that is being shown to LE and dispatchers and she will share this with the committee for review. Chief Gregory also volunteered to help develop training content. There are plans to do some more large MCI drills in 2024 with LE. 3) If anyone has interest in being Chair or Vice-Chair, let Shawn know. 4) The committee meets on May 15<sup>th</sup> at 2:00 and hopefully will have a more robust report at the June Ops meeting.
3. Training Advisory Committee (TAC) – Clem reported: 1) TAC continues to work on the Resilience and MCI OTEP, to be released towards the end of 2023. 2) The quarterly workshop is scheduled for May 15<sup>th</sup> at Medic One.
4. Transportation Resource Utilization Committee (TRU) / Hospital Diversion – No meeting.
5. ePCR Committee – No report - next meeting is in June.

C. **Staff Report** – Staff report is located on the website at – <https://www.thurstoncountywa.gov/m1/Pages/meetings.aspx> Miller-Todd highlighted the following: 1) 4 candidates for the ALS Program Manager position are being scheduled for interviews. 2) There are 15 students in the EMT class, 1 dropped for personal reasons. 3) 3 more paramedics have been put on the hiring list.

**VI. OLD BUSINESS**

A. EMSC Report – See minutes in the packet.

- B. ALS Workgroup – Miller-Todd reported: The proposed draft ALS workgroup charter was emailed to Ops members the end of March. A subgroup was created to specifically address the intergovernmental EMS contract for 2023-2025 which called out taking a good look at how ALS units are being utilized. (Gregory/Fontanilla) move to adopt the report from the subcommittee and forward it to the EMSC for their approval, and this carried.
- C. Special Projects Committee – Brooks reported: 7 applications were received from 6 separate agencies (a matrix was included in the meeting packet). The Special Project budget is \$10,000 and the total request from all 6 agencies came in at \$11,165. All requests fell within the criteria of EMS needs. The committee is recommending approval of all 7 applications, and if the EMSC is hesitant to go over the \$10,000 budget, then the committee recommends approving only 1 of the break-apart stokes baskets for FD9. (Crimmins/Fontanilla) move to approve the committee's recommendation to the ESMC, and this carried.
- D. Medic One Revenue/Equipment Replacement – Miller-Todd reported: Staff is working under the parameters of a 7% increase from previous years revenue, as interpreted by the Assessor's office and the Washington State Department of Revenue. There has been an astronomical increase in the cost for special service vehicles and this seems to be largely in part due to the high demand for chassis. We are expecting a 2024 delivery for medic units. Additionally, we have been doing some vetting in terms of possible payment plans or leasing programs, for some of the equipment needs. Staff has found some remarkable figures that are available.
- E. PCR MPD Policy Update - Miller-Todd reported: Earlier today a draft policy was emailed to the committee, for their review and comments. This will come back to Ops in June for approval.

## **VII. NEW BUSINESS**

- A. Surplus of PHSS Covid Ambulance – Miller-Todd reported: Public Health purchased 2 ambulances during the COVID pandemic. They have a 2019 and a 2020 and they are looking to surplus the 2020. County fleet is working on what the fair market value is for these units but there is an approximate value of \$225,000. This has been handed over to Medic One to coordinate the surplus for Public Health. Medic One will administrate this just as they do other surplus vehicles, i.e., agency submits an application, a priority list is established, etc. The unit will be at Emergency Management and Miller-Todd will make sure it's available for interested parties to look at.
- B. CD Precautions – Miller-Todd reported: It has been requested that we start taking off CD precautions and outbreak facilities and those types of components in the CAD system, and thru TCOMM. Miller-Todd asked the committee to take this back to their agencies and really think about any downstream affects this could have from a policy standpoint within the agency.
- C. PPE Documentation – Miller-Todd reported: The PPE validations within ESO is another component that needs to be discussed. Currently, we validate each provider, on every single call, and they have to fill out the PPE that they wore. The expectation per the MPD's guidance is that we establish the expectation to use precautions based on the complaints of the patient. PPE was not documented pre-COVID and there does not seem to be a reason to continue documenting PPE moving forward unless there are select incidents where it needs to be documented. We would not take away the options to document PPE, we would only repeal the validation to mandate it.

- VIII. GOOD OF THE ORDER** – 1) Tony Kuzma with AMR has assumed the position of Director of Operations for AMR's Western Washington operations. He will continue to have oversight of Thurston and Lewis counties; however, he has moved Eric Forsythe to a Chief EMS Officer position for these counties. Eric will replace Tony as the AMR representative for all county meetings. 2) Miller-Todd said CMC is going on full divert May 27<sup>th</sup> from approx., 0900 – 1700 due to electrical upgrades. 3) Mike Buchanan asked about learning more on the street medicine grant funded program offered by PSPH.

- IX. ADJOURNMENT** – The meeting was adjourned at 2:38.

# Medic One Budget 2023 Budget vs Actuals SUMMARY

1st Qtr Jan-Mar 2023

| <u>Description</u> | <u>Budget</u> | <u>YTD Expended</u> | <u>Available</u> | <u>Used</u> |
|--------------------|---------------|---------------------|------------------|-------------|
| ADMIN              | \$ 925,408    | \$ 182,131          | \$ 743,277       | 20%         |
| ALS                | \$ 14,135,343 | \$ 1,317,692        | \$ 12,817,651    | 9%          |
| BLS                | \$ 2,486,979  | \$ 329,902          | \$ 2,157,077     | 13%         |
| IT                 | \$ 771,353    | \$ 203,845          | \$ 567,508       | 26%         |
| ER&R               | \$ 1,388,410  | \$ -                | \$ 1,388,410     | 0%          |
| Totals             | \$ 19,707,493 | \$ 2,033,570        | \$ 17,673,923    | 10%         |

\*indicates a change in budget due to an amendment or a transfer in budget authority to another ORG.

## ADMIN

Overall budget is 20% expended.

- 1290C412/541000 Professional Services line 0%  
This line item has historically low during qtrs. 1-3
- 1290C412/545000 Operating Leases/Rentals 100%  
This line item reflects a month to month copier machine rental. Medic One is now leasing a copier so these charges will be reflected in the capital lease line.

## ALS

Overall budget is 9% expended

- 11290C421/510000 Wages/Benefits 6.7%  
This line is underspent due to vacant positions (1 FTE-ALS Training Coordinator and .50FTE Quality Improvement Coordinator & ALS manager)
- 1290C422/all lines Supplies, equipment, travel avg .40%  
Savings for supplies, equipment and travel that are budgeted for the ALS training Coordinator and Quality Improvement Coordinator positions. These positions are currently vacant.
- 1290C424/ 543000&549005 Travel & Misc training avg 7.6%  
Anticipated paramedic travel to occur during quarters 2-4.
- 1290C425/541000 Professional services avg 7.8%  
Invoices in this line item run behind. Projected to be within budget by year end.
- 1290C428/549000 Misc 40%  
Ultrasound systems posted in this line. Staff to work on re-coding to appropriate line item.

## BLS

Overall budget is 13.3% expended.

- 1290C441/ 510000:527000 Salaries/Benefits 16%  
This line is underspent due to two vacant positions (1 FTE Senior EMS Instructor and .50 FTE Quality Improvement Coordinator)

BLS cont'd

- 1290C442/all line items      Supplies, equipment, travel      avg 3.8%  
Projected to come in under budget at year end due to expenses budgeted for vacant positions.
- 1290C445/535000      Small tools & minor equipment      49.5% avg  
Scheduled computer replacement. Expected to come in on budget by year end.
- 1290C445/549000      Misc      75%  
Software budgeted in this line item. Anticipating coming in on budget.
- 1290C480/all line items      CPR      10.5%  
Expenses expected to post quarters 2-4.
- 1290C485/all lines      BLS Support      10.4%  
This line will increase during 2<sup>nd</sup> qtr when the financial Support checks are sent out.

**IT**

Overall budget is 26.4% expended.

- 1290C462/549005      Misc training      73%  
Training occurred during 1<sup>st</sup> qtr. Anticipating to come in on budget at year end.
- 1290C463/541000      Professional Services      .60%  
This line historically has been utilized for contracts. Per financial services guidance some contract costs are now in various line items.
- 1290C463/48000      Repairs and Maint      41.90%  
Large annual maintenance renewals occurred during 1<sup>st</sup> qtr. Anticipating coming in within budget at year end.

**ER&R**

Overall budget is 0% expended. Expenses to occur throughout the year.

**MEDIC ONE ADMIN BUDGET**  
**Jan-Mar 2023 Budget vs Actuals**

| ORG                                      | OBJECT        | PROJECT ACCOUNT DESCRIPTION   | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED      | ENCUMBERED      | AVAILABLE BUDGET | % USED       |
|--|---------------|-------------------------------|-----------------|----------------|-------------------|-----------------|------------------|--------------|
| 1290C400                                 | 591013        | IF LEAVE BUY OUT CHARGE       | 3,122           | 3,122          | 780.51            |                 | 2,341            | 25.00        |
| Sub total leave buy out                  |               |                               | 3,122           | 3,122          | 780.51            | 0.00            | 2,341            | 25.00        |
| <b><u>BUILDING REPAIRS</u></b>           |               |                               |                 |                |                   |                 |                  |              |
| 1290C401                                 | 591011        | IF PROF SVS-IT APP RESERVES   | 32,597          | 32,597         | 8,149.26          |                 | 24,448           | 25.00        |
| Sub total Building Repairs               |               |                               | 32,597          | 32,597         | 8,149.26          | 0.00            | 24,448           | 25.00        |
| <b><u>ADMIN WAGES &amp; BENEFITS</u></b> |               |                               |                 |                |                   |                 |                  |              |
| 1290C411                                 | 510000        | SALARIES                      | 293,900         | 293,900        | 70,365.14         |                 | 223,535          | 23.90        |
| 1290C411                                 | 521000:527000 | BENEFITS                      | 82,198          | 82,198         | 21,339            | 0               | 60,859           | 26.00        |
| Sub total Wages & Benefits               |               |                               | 376,098         | 376,098        | 91,703.99         | 0.00            | 284,394          | 24.40        |
| <b><u>ADMIN M&amp;O</u></b>              |               |                               |                 |                |                   |                 |                  |              |
| 1290C412                                 | 531000        | SUPPLIES                      | 10,675          | 10,675         | 835.25            |                 | 9,840            | 7.80         |
| 1290C412                                 | 535000        | SMALL TOOLS & MINOR EQUIPMENT | 3,899           | 3,899          | 0.00              | 1,344.22        | 2,555            | 34.50        |
| 1290C412                                 | 541000        | PROFESSIONAL SERVICES         | 174,500         | 174,500        | 2.50              |                 | 174,498          | 0.00         |
| 1290C412                                 | 542000        | COMMUNICATIONS                | 10,500          | 10,500         | 4,354.02          |                 | 6,146            | 41.50        |
| 1290C412                                 | 543000        | TRAVEL                        | 4,500           | 4,500          | 1,416.92          |                 | 3,083            | 31.50        |
| 1290C412                                 | 545000        | OPERATING LEASES/RENTALS      | 0               | 0              | 662.40            |                 | -662             | 100.00       |
| 1290C412                                 | 548000        | REPAIRS & MAINTENANCE         | 8,827           | 8,827          | 2,017.06          |                 | 6,810            | 22.90        |
| 1290C412                                 | 549000        | MISCELLANEOUS                 | 2,000           | 2,000          | 0.00              |                 | 2,000            | 0.00         |
| 1290C412                                 | 549005        | MISC-PARTICIPANT-OTHER TRAING | 2,000           | 2,000          | 732.66            |                 | 1,267            | 36.60        |
| 1290C412                                 | 575000        | CAP LEASES/INSTALL PURCHASES  | 4,532           | 4,532          | 0.00              |                 | 4,532            | 0.00         |
| 1290C412                                 | 583000        | INTEREST-LONG TERM EXT DEBT   | 381             | 381            | 0.00              |                 | 381              | 0.00         |
| 1290C412                                 | 591001        | IF PROF SVS-RECORDS           | 1,944           | 1,944          | 486.00            |                 | 1,458            | 25.00        |
| 1290C412                                 | 591002        | IF PROF SRVCS-IT              | 63,321          | 63,321         | 15,830.25         |                 | 47,491           | 25.00        |
| 1290C412                                 | 591003        | IF PROF SVS-INFRASTRUCTURE    | 3,842           | 3,842          | 960.51            |                 | 2,881            | 25.00        |
| 1290C412                                 | 591008        | IF-PROF SVS-GEODATA           | 25,325          | 25,325         | 6,331.26          |                 | 18,994           | 25.00        |
| 1290C412                                 | 591010        | IF PROF SVS-BENEFITS ADMININ  | 2,714           | 2,714          | 678.51            |                 | 2,035            | 25.00        |
| 1290C412                                 | 591012        | IF PROF SVS-CO WIDE SVS       | 37,774          | 37,774         | 9,443.49          |                 | 28,331           | 25.00        |
| 1290C412                                 | 592001        | IF COMMUNICATIONS-PHONE       | 102             | 102            | 25.50             |                 | 77               | 25.00        |
| 1290C412                                 | 592002        | IF COMMUNICATIONS-MAILROOM    | 2,582           | 2,582          | 645.51            |                 | 1,936            | 25.00        |
| 1290C412                                 | 592003        | IF COMMUNICATIONS-POSTAGE     | 628             | 628            | 37.72             |                 | 590              | 6.00         |
| 1290C412                                 | 592004        | IF COMM-LONG DISTANCE         | 11,619          | 11,619         | 212.44            |                 | 11,407           | 1.80         |
| 1290C412                                 | 595001        | IF OP RENTALS-CO OWNED        | 44,201          | 44,201         | 11,050.26         |                 | 33,151           | 25.00        |
| 1290C412                                 | 595005        | IF CUSTODIAL                  | 16,229          | 16,229         | 4,057.26          |                 | 12,172           | 25.00        |
| 1290C412                                 | 595006        | IF UTILITIES                  | 20,686          | 20,686         | 5,171.49          |                 | 15,515           | 25.00        |
| 1290C412                                 | 598001        | IF BUILDING RESERVES          | 60,810          | 60,810         | 15,202.50         |                 | 45,608           | 25.00        |
| Sub total M&O                            |               |                               | 513,591         | 513,591        | 80,153.51         | 1,344.22        | 432,093          | 15.90        |
| <b>Expense Total</b>                     |               |                               | <b>925,408</b>  | <b>925,408</b> | <b>180,787.27</b> | <b>1,344.22</b> | <b>743,277</b>   | <b>19.70</b> |



ORGS: 1290C421:1290C429

## Medic One ALS Budget Jan-Mar 2023 Budget vs Actuals

### ALS WAGES & BENEFITS

| ORG                        | OBJECT | PROJEC ACCOUNT DESCRIPTION | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | ENCUMBE AVAILABLE BUDGET | % USED       |
|----------------------------|--------|----------------------------|-----------------|----------------|--------------|--------------------------|--------------|
| 1290C421                   | 510000 | SALARIES                   | 289,667         | 289,667        | 20,291.47    | 269,376                  | 7.00         |
| 1290C421                   | 516000 | BENEFITS                   | 143,195         | 143,195        | 8,680.00     | 134,515                  | 3.60         |
| 1290C421                   | 541000 | PROFESSIONAL SERVICES      | 600             | 600            | 0.00         | 600                      | 0.00         |
| 1290C421                   | 543000 | TRAVEL                     | 500             | 500            | 0.00         | 500                      | 0.00         |
| Sub total Wages & Benefits |        |                            | 433,962         | 433,962        | 28,971.91    | 0.00                     | 404,990 6.70 |

### ALS M&O

|                   |        |                        |        |        |       |       |            |
|-------------------|--------|------------------------|--------|--------|-------|-------|------------|
| 1290C422          | 531000 | SUPPLIES               | 2,000  | 2,000  | 0.00  | 2,000 | 0.00       |
| 1290C422          | 543000 | TRAVEL                 | 6,000  | 6,000  | 0.00  | 6,000 | 0.00       |
| 1290C422          | 548000 | REPAIRS & MAINTENANCE  | 500    | 500    | 41.61 | 458   | 8.30       |
| 1290C422          | 549000 | MISCELLANEOUS          | 500    | 500    | 0.00  | 500   | 0.00       |
| 1290C422          | 549005 | MISC-PARTICIPANT-OTHER | 1,000  | 1,000  | 0.00  | 1,000 | 0.00       |
| Sub total ALS M&O |        |                        | 10,000 | 10,000 | 41.61 | 0.00  | 9,958 0.40 |

### ALS TRAINING/TRAVEL (Paramedic)

|                           |        |                        |        |        |          |        |             |
|---------------------------|--------|------------------------|--------|--------|----------|--------|-------------|
| 1290C424                  | 543000 | TRAVEL                 | 32,500 | 32,500 | 18.21    | 32,482 | 0.10        |
| 1290C424                  | 549005 | MISC-PARTICIPANT-OTHER | 27,625 | 27,625 | 4,526.02 | 23,099 | 16.40       |
| Sub total Training/Travel |        |                        | 60,125 | 60,125 | 4,544.23 | 0.00   | 55,581 7.60 |

### ALS CONTRACT SUPPORT

|                                |        |                              |            |            |            |            |                 |
|--------------------------------|--------|------------------------------|------------|------------|------------|------------|-----------------|
| 1290C425                       | 541000 | PROFESSIONAL SERVICES        | 11,650,000 | 11,650,000 | 939,679.56 | 10,710,320 | 0.08            |
| 1290C425                       | 545000 | OPERATING LEASES/RENTA       | 75,000     | 75,000     | 36,412.80  | 38,587     | 48.60           |
| 1290C425                       | 545000 | CW019 OPERATING LEASES/RENTA | 97,000     | 97,000     | 0.00       | 97,000     | 0.00            |
| 1290C425                       | 546000 | INSURANCE                    | 130,000    | 130,000    | 0.00       | 130,000    | 0.00            |
| Sub total ALS Contract Support |        |                              | 11,952,000 | 11,952,000 | 976,092.36 | 0.00       | 10,975,908 8.20 |

| ORG                   | OBJECT | PROJEC | ACCOUNT DESCRIPTION      | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | ENCUMBE | AVAILABLE BUDGET | % USED |
|-----------------------|--------|--------|--------------------------|-----------------|----------------|--------------|---------|------------------|--------|
| <b>ALS SUPPORT</b>    |        |        |                          |                 |                |              |         |                  |        |
| 1290C428              | 531000 |        | SUPPLIES                 | 80,000          | 80,000         | 30,157.59    |         | 49,842           | 37.70  |
| 1290C428              | 531003 |        | SUPPLIES-UNIFORMS/CLOT   | 30,000          | 30,000         | 2,714.76     |         | 27,285           | 9.00   |
| 1290C428              | 531012 |        | SUPPLIES-MEDICAL         | 420,000         | 420,000        | 107,481.37   |         | 312,519          | 25.60  |
| 1290C428              | 531014 |        | SUPPLIES-DRUGS/PHARMA    | 175,000         | 175,000        | 27,392.87    |         | 147,607          | 15.70  |
| 1290C428              | 532000 |        | FUEL CONSUMED            | 80,000          | 80,000         | 5,245.69     |         | 74,754           | 6.60   |
| 1290C428              | 535000 |        | SMALL TOOLS & MINOR EC   | 60,000          | 60,000         | 6,882.47     | 983.33  | 52,134           | 13.10  |
| 1290C428              | 541000 |        | PROFESSIONAL SERVICES    | 155,000         | 155,000        | 17,816.82    |         | 137,183          | 11.50  |
| 1290C428              | 541009 |        | PROF SVS-ADVERTISING     | 20,000          | 20,000         | 893.81       |         | 19,106           | 4.50   |
| 1290C428              | 542000 |        | COMMUNICATIONS           | 10,000          | 10,000         | 0.00         |         | 10,000           | 0.00   |
| 1290C428              | 545000 |        | OPERATING LEASES/RENTA   | 0               | 0              | 2,749.68     |         | -2,750           | 100.00 |
| 1290C428              | 548000 |        | REPAIRS & MAINTENANCE    | 70,000          | 70,000         | 0.00         |         | 70,000           | 0.00   |
| 1290C428              | 548003 |        | REPAIRS/MAINT-LABOR      | 180,000         | 180,000        | 3,410.00     |         | 176,590          | 1.90   |
| 1290C428              | 549000 |        | MISCELLANEOUS            | 20,000          | 20,000         | 8,024.67     |         | 11,975           | 40.10  |
| 1290C428              | 591004 |        | IF PROF SVS-INDIRECT COS | 337,984         | 337,984        | 84,495.99    |         | 253,488          | 25.00  |
| 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    | 39,172          | 39,172         | 9,793.26     |         | 29,379           | 25.00  |
| 1290C428              | 598002 |        | IF REPAIRS/MAINT-OTHER   | 500             | 500            | 0.00         |         | 500              | 0.00   |
| Sub total ALS Support |        |        |                          | 1,679,256       | 1,679,256      | 307,058.98   | 983.33  | 1,371,214        | 18.30  |
| Expense Total         |        |        |                          | 14,135,343      | 14,135,343     | 1,316,709.09 | 983.33  | 12,817,651       | 9.30   |

Orgs:1290C441|1290C442|129

**Medic One BLS Budget**  
**Jan-Mar 2023 Budget vs Actuals**

| ORG                              | OBJECT | PROJECT | ACCOUNT DESCRIPTION           | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | ENCUMBERED | AVAILABLE BUDGET | % USED |
|----------------------------------|--------|---------|-------------------------------|-----------------|----------------|--------------|------------|------------------|--------|
| <b><u>BLS WAGES/BENEFITS</u></b> |        |         |                               |                 |                |              |            |                  |        |
| 1290C441                         | 510000 |         | SALARIES                      | 422,500         | 422,500        | 67,414.33    |            | 355,086          | 16.00  |
| 1290C441                         | 516000 |         | EXTRA HELP                    | 0               | 0              | 2,856.25     |            | -2,856           | 100.00 |
| 1290C441                         | 521000 |         | BENEFITS                      | 201,711         | 201,711        | 30,288.62    |            | 171,422          | 0.15   |
| 1290C441                         | 531000 |         | SUPPLIES                      | 500             | 500            | 0.00         |            | 500              | 0.00   |
| 1290C441                         | 541000 |         | PROFESSIONAL SERVICES         | 600             | 600            | 0.00         |            | 600              | 0.00   |
| 1290C441                         | 543000 |         | TRAVEL                        | 1,200           | 1,200          | 0.00         |            | 1,200            | 0.00   |
| Sub total Wages & Benefits       |        |         |                               | 626,511         | 626,511        | 100,559.20   |            | 525,952          | 16.10  |
| <b><u>BLS M&amp;O</u></b>        |        |         |                               |                 |                |              |            |                  |        |
| 1290C442                         | 531000 |         | SUPPLIES                      | 200             | 200            | 0.00         |            | 200              | 0.00   |
| 1290C442                         | 542000 |         | COMMUNICATIONS                | 1,000           | 1,000          | 0.00         |            | 1,000            | 0.00   |
| 1290C442                         | 543000 |         | TRAVEL                        | 5,000           | 5,000          | 0.00         |            | 5,000            | 0.00   |
| 1290C442                         | 548000 |         | REPAIRS & MAINTENANCE         | 3,000           | 3,000          | 416.10       |            | 2,584            | 13.90  |
| 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              | 39.62        |            | -40              | 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         | 455.72       |            | 11,494           | 3.80   |
| <b><u>TRAINING SUPPORT</u></b>   |        |         |                               |                 |                |              |            |                  |        |
| 1290C445                         | 516000 |         | EXTRA HELP                    | 134,545         | 134,545        | 19,635.99    |            | 114,909          | 0.40   |
| 1290C445                         | 521000 |         | BENEFITS                      | 0               | 0              | 3,154.47     |            | -3,154           | 100.00 |
| 1290C445                         | 531000 |         | SUPPLIES                      | 25,000          | 25,000         | 0.00         |            | 25,000           | 0.00   |
| 1290C445                         | 535000 |         | SMALL TOOLS & MINOR EQUIPMENT | 4,700           | 4,700          | 0.00         | 2,327.53   | 2,372            | 49.50  |
| 1290C445                         | 541000 |         | PROFESSIONAL SERVICES         | 116,563         | 116,563        | 16,225.22    |            | 100,338          | 0.14   |
| 1290C445                         | 543000 |         | TRAVEL                        | 3,000           | 3,000          | 0.00         |            | 3,000            | 0.00   |
| 1290C445                         | 545000 |         | OPERATING LEASES/RENTALS      | 2,000           | 2,000          | 0.00         |            | 2,000            | 0.00   |
| 1290C445                         | 548000 |         | REPAIRS & MAINTENANCE         | 1,500           | 1,500          | 0.00         |            | 1,500            | 0.00   |
| 1290C445                         | 549000 |         | MISCELLANEOUS                 | 38,831          | 38,831         | 29,217.50    |            | 9,614            | 75.20  |
| 1290C445                         | 549005 |         | MISC-PARTICIPANT-OTHER TRAING | 1,050           | 1,050          | 0.00         |            | 1,050            | 0.00   |
| Sub total Training Support       |        |         |                               | 327,189         | 327,189        | 68,233.18    | 2,327.53   | 256,628          | 21.60  |

| ORG                   | OBJECT | PROJECT | ACCOUNT DESCRIPTION           | ORIGINAL APPROP | REVISED BUDGET | YTD EXPENDED | ENCUMBERED | AVAILABLE BUDGET | % USED |
|-----------------------|--------|---------|-------------------------------|-----------------|----------------|--------------|------------|------------------|--------|
| <b>CPR PIE</b>        |        |         |                               |                 |                |              |            |                  |        |
| 1290C480              | 516000 |         | EXTRA HELP                    | 79,198          | 79,198         | 10,805.02    |            | 68,393           | 0.14   |
| 1290C480              | 521000 |         | BENEFITS                      | 0               | 0              | 1,698.39     |            | -1,698           | 100.00 |
| 1290C480              | 531000 |         | SUPPLIES                      | 6,402           | 6,402          | 0.00         |            | 6,402            | 0.00   |
| 1290C480              | 535000 |         | SMALL TOOLS & MINOR EQUIPMENT | 1,000           | 1,000          | 0.00         |            | 1,000            | 0.00   |
| 1290C480              | 541000 |         | PROFESSIONAL SERVICES         | 44,001          | 44,001         | 3,487.08     |            | 40,514           | 0.08   |
| 1290C480              | 541009 |         | PROF SVS-ADVERTISING          | 1,250           | 1,250          | 0.00         |            | 1,250            | 0.00   |
| 1290C480              | 548000 |         | REPAIRS & MAINTENANCE         | 300             | 300            | 41.60        |            | 258              | 0.14   |
| 1290C480              | 549000 |         | MISCELLANEOUS                 | 18,000          | 18,000         | 0.00         |            | 18,000           | 0.00   |
| 1290C480              | 591000 |         | IF PROFESSIONAL SERVICES      | 2,000           | 2,000          | 0.00         |            | 2,000            | 0.00   |
| Sub total CPR PIE     |        |         |                               | 152,151         | 152,151        | 16,032.09    |            | 136,119          | 10.50  |
| <b>BLS SUPPORT</b>    |        |         |                               |                 |                |              |            |                  |        |
| 1290C485              | 516000 |         | EXTRA HELP                    | 0               | 0              | 2,405.47     |            | -2,405           | 100.00 |
| 1290C485              | 521000 |         | BENEFITS                      | 0               | 0              | 467.40       |            | -467             | 100.00 |
| 1290C485              | 531000 |         | SUPPLIES                      | 543,107         | 655,107        | 125,315.59   |            | 529,791          | 0.19   |
| 1290C485              | 535000 |         | SMALL TOOLS & MINOR EQUIPMENT | 47,500          | 47,500         | 482.89       |            | 47,017           | 0.01   |
| 1290C485              | 541000 |         | PROFESSIONAL SERVICES         | 867,922         | 647,922        | 12,357.43    |            | 635,565          | 0.02   |
| 1290C485              | 541009 |         | PROF SVS-ADVERTISING          | 4,988           | 4,988          | 0.00         |            | 4,988            | 0.00   |
| 1290C485              | 542000 |         | COMMUNICATIONS                | 1,061           | 1,061          | 158.64       |            | 902              | 0.15   |
| 1290C485              | 545000 |         | OPERATING LEASES/RENTALS      | 0               | 0              | 1,107.15     |            | -1,107           | 100.00 |
| 1290C485              | 549000 |         | MISCELLANEOUS                 | 12,000          | 12,000         | 0.00         |            | 12,000           | 0.00   |
| 1290C485              | 595000 |         | IF OPERATING RENTALS          | 600             | 600            | 0.00         |            | 600              | 0.00   |
| Sub total BLS Support |        |         |                               | 1,477,178       | 1,369,178      | 142,294.57   |            | 1,226,883        | 10.40  |
| Expense Total         |        |         |                               | 2,594,979       | 2,486,979      | 327,574.76   |            | 2,157,077        | 13.30  |

ORGS: 1290C461:1290C463

**MEDIC ONE DATA SUPPORT (IT)**  
**Jan-Mar 2023 Budget vs Actuals**

| ORG                             | OBJECT | PROJECT ACCOUNT DESCRIPTION     | ORIGINAL APPROPRIATION | REVISED BUDGET | YTD EXPENDED | ENCUMBERED | AVAILABLE BUDGET | % USED |
|---------------------------------|--------|---------------------------------|------------------------|----------------|--------------|------------|------------------|--------|
| <b><u>IT WAGES/BENEFITS</u></b> |        |                                 |                        |                |              |            |                  |        |
| 1290C461                        | 510000 | SALARIES                        | 163,841                | 163,841        | 33,445.00    |            | 130,396          | 20.40  |
| 1290C461                        | 513000 | ON CALL/CALL OUT PAY            | 0                      | 0              | 1,967.20     |            | -1,967           | 100.00 |
| 1290C461                        | 515000 | OVERTIME                        | 20,000                 | 20,000         | 0.00         |            | 20,000           | 0.00   |
| 1290C461                        | 516000 | EXTRA HELP                      | 10,000                 | 10,000         | 0.00         |            | 10,000           | 0.00   |
| 1290C461                        | 521000 | SOCIAL SECURITY                 | 12,538                 | 12,538         | 2,694.36     |            | 9,844            | 21.50  |
| 1290C461                        | 522000 | RETIREMENT                      | 17,017                 | 17,017         | 3,679.33     |            | 13,338           | 21.60  |
| 1290C461                        | 523000 | MEDICAL/DENTAL/LIFE             | 22,008                 | 22,008         | 4,593.96     |            | 17,414           | 20.90  |
| 1290C461                        | 524000 | WORKERS COMPENSATION-L&I        | 672                    | 672            | 148.62       |            | 523              | 22.10  |
| 1290C461                        | 525000 | UNEMPLOYMENT COMPENSATION       | 498                    | 498            | 106.23       |            | 392              | 21.30  |
| 1290C461                        | 526000 | PAID FAMILY MEDICAL LEAVE       | 247                    | 247            | 77.17        |            | 170              | 31.20  |
| 1290C461                        | 527000 | LONG TERM DISABILITY            | 932                    | 932            | 190.65       |            | 741              | 20.50  |
| Sub total Wages/Benefits        |        |                                 | 247,753                | 247,753        | 46,902.52    |            | 200,850          | 18.90  |
| <b><u>IT M&amp;O</u></b>        |        |                                 |                        |                |              |            |                  |        |
| 1290C462                        | 531000 | SUPPLIES                        | 1,000                  | 1,000          | 14.21        |            | 986              | 1.40   |
| 1290C462                        | 535000 | SMALL TOOLS & MINOR EQUIPMENT   | 0                      | 0              | 339.78       |            | -340             | 100.00 |
| 1290C462                        | 541000 | PROFESSIONAL SERVICES           | 0                      | 0              | 519.64       |            | -520             | 100.00 |
| 1290C462                        | 543000 | TRAVEL                          | 8,000                  | 8,000          | 2,833.85     |            | 5,166            | 35.40  |
| 1290C462                        | 548000 | REPAIRS & MAINTENANCE           | 1,000                  | 1,000          | 0.00         |            | 1,000            | 0.00   |
| 1290C462                        | 549000 | MISCELLANEOUS                   | 1,000                  | 1,000          | 0.00         |            | 1,000            | 0.00   |
| 1290C462                        | 549005 | MISC-PARTICIPANT-OTHER TRAINING | 2,000                  | 2,000          | 1,465.34     |            | 535              | 73.30  |
| Sub total IT M&O                |        |                                 | 13,000                 | 13,000         | 5,172.82     |            | 7,827            | 39.80  |
| <b><u>IT DATA SYSTEM</u></b>    |        |                                 |                        |                |              |            |                  |        |
| 1290C463                        | 535000 | SMALL TOOLS & MINOR EQUIPMENT   | 38,500                 | 38,500         | 1,452.52     | 991.05     | 36,056           | 6.30   |
| 1290C463                        | 541000 | PROFESSIONAL SERVICES           | 20,300                 | 20,300         | 120.45       |            | 20,180           | 0.60   |
| 1290C463                        | 542000 | COMMUNICATIONS                  | 37,600                 | 145,600        | 27,430.12    |            | 118,170          | 18.80  |
| 1290C463                        | 548000 | REPAIRS & MAINTENANCE           | 289,600                | 289,600        | 121,239.51   |            | 168,360          | 41.90  |
| 1290C463                        | 549000 | MISCELLANEOUS                   | 16,600                 | 16,600         | 0.00         | 536.38     | 16,064           | 3.20   |
| Sub total Data System           |        |                                 | 402,600                | 510,600        | 150,242.60   | 1,527.43   | 358,830          | 29.70  |
| Expense Total                   |        |                                 | 663,353                | 771,353        | 202,317.94   |            | 567,508          | 26.40  |

Org: 1290C493

**MEDIC ONE ER&R**  
**Jan-Mar 2023 Budget vs Actuals**

| ORG           | OBJECT | PROJECT | 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   |
| 1290C493      | 564000 |         | MACHINERY & EQUIPMENT         | 1,345,642       | 1,345,642      | 0.00         | 1,345,642        | 0.00   |
|               |        |         |                               | 1,388,410       | 1,388,410      | 0.00         | 1,388,410        | 0.00   |
| Expense Total |        |         |                               | 1,388,410       | 1,388,410      | 0.00         | 1,388,410        | 0.00   |