

COAST LIFE SUPPORT DISTRICT

P.O. Box 1056, Gualala, CA 95445
Tel: (707) 884-1829 Fax: 884-9119

AGENDA REGULARLY SCHEDULED MEETING OF THE BOARD OF DIRECTORS 38901 Ocean Drive, Gualala, CA 95445 – Bill Platt Training Room

>>> **Monday September 28th, 2020 – 4 PM**<<<

NOTICE: Due to COVID-19 pandemic; the Executive Order of Governor Newsom No 29-20; and mandatory Sheltering in Place orders of both Sonoma and Mendocino County Health Officers, essential Brown Act guidelines are temporarily suspended. Board meetings may be held via teleconference. Votes will require role call. The CLSD training room will remain a publicly accessible location that accommodates attendees spacing themselves at least six feet apart for social distancing. ***Facial covering is required to attend in person***.

To join by phone, dial +1-510-338-9438; Access code: 126-836-3745; PW: 1234

1. Call to Order Beaty
2. Adoption of the agenda Beaty
3. Minutes Approval: Beaty
 - Aug 19th, 2020 Board meeting
 - Sep 16th, 2020 Closed Session of the Board
4. Privilege of the floor Beaty
5. New Business Beaty
 - a. Formation of an Ad Hoc HR/Personnel Committee Paterson
6. Old Business Beaty/Caley
 - a. Final Budget Revision and Adoption - ACTION
 - b. Resolution XXX – Final Budget for FY21 - ACTION
 - c. New ambulance final bid and financing - ACTION
 - d. Status of the District Administrator Recruitment process
7. Reports: Tilles
 - a. RCMS updates Tilles/Caley
 - b. Finance: YTD
 - i. Ambulance revenue – Wittman YTD
 - ii. Expenses
 - c. Communication Committee Bower/André
 - i. Branding
 - ii. Ambulance services videos
 - d. MHA update- Quarterly Report Tittle
8. DA / Ops report Caley
 - a. Ambulance run data
 - b. EMT Program update
 - c. IGT, GEMT, and GEMT-QAF update
 - d. CalPERS pension calculation
 - e. DA / Ops Summary Report – read in advance and will have Q & A
 - f. Board supplying Holiday Meals for the Crew (Thanksgiving & Christmas)
9. **NEXT MEETINGS:** Scheduled Board of Director meetings are held routinely on the 4th Monday of the month at 4:00 PM at the CLSD Bill Platt Training Center unless otherwise noted. Upcoming meetings are:
Oct 26th, 2020
Nov 30th, 2020 Delayed one week b/c of Thanksgiving.
Dec 28th, 2020
10. Adjourn



MINUTES OF THE MEETING OF THE BOARD OF DIRECTORS
4:00 PM, August 19th, 2020 Meeting

Due to the COVID 19 threat and Shelter in Place order, this meeting was held by teleconference.

Call to Order: President Beaty called the meeting to order at 4:09 PM at the Bill Platt Training Room. Present were Directors: André, Bower, Paterson, Schwartz, Tilles, Tittle. Also present: District Administrator (DA) David Caley, Ops Manager Evan Dilks, Bookkeeper Clara Frost, Paramedic Chris Ottolini.

Adoption of the Agenda: Director André moved to adopt the agenda as written seconded by Director Tittle. All ayes.

Approval of Minutes: Director Paterson moved to approve the minutes as written for the July 27th, 2020 BOD meeting minutes and was seconded by Director Schwartz. All ayes.

Privilege of the Floor: none.

New Business:

- a. Status of the Recruitment process: The replacement candidate declined the position offered and the second candidate had already accepted a position elsewhere. As a result, CLSD is without a new DA. The process will begin again with a national recruitment process in hopes to have a new DA in position by January 2021.
- b. During salary discussion to offer the potential new DA, the Board recognized the position is not a 30 hour/week position. As such, a new step ladder was calculated to reflect the 40 hours/week. The Board made a motion to move the current DA to the top step of the new 40 hour/week payscale effective 08/01/20. André moved to adopt seconded by Tilles. All ayes.
- c. On August 10th when informed that the two leading candidates had withdrawn from consideration, the BOD began discussion with David Caley to retain him in the DA position past his planned retirement date. The Board desires a structured transition to the replacement Administrator to secure organizational continuity. Because the DA continues to manage Covid 19 pandemic implications on ambulance services, and initiate the new federal Rural EMS Training Grant awarded to CLSD in August, the BOD negotiated additional compensation of \$12,500/month through January 31, 2021. The motion by Director Tittle and seconded by Director André. All ayes.
- d. Final Budget Review: The FY21 budget will be finalized and voted on next month.

Old Business:

- a. New Ambulance Final Bid: The total cost of the new ambulance was presented and questions were answered to provide clarity. Director Paterson made the motion and seconded by Director Schwartz to approve the estimated cost of \$180K. All ayes. The DA will secure financing options and present at next month's Board meetings.

Reports:

- a. RCMS: Director Tilles reported that RCMS is getting a good handle on the financials presented at their Finance Committee and Townhall meetings. Several committees have formed to explore ways to bill for services at higher rates of reimbursement reflective of Emergency Room rates rather than Urgent Care. They are also researching a Health Care District in So CA that might be a structural model to pursue.
- b. Finance: YTD
 - i. Ambulance Revenue – Wittman YTD: Net payments for July 2020 totalled \$53,704 with A/R of \$405,260. July had 60 billable incidents with 44 transports. Cumulative are 60 billable incidents with 44 transports in the first month of the fiscal year.
 - ii. Expenses – Remain within budget.
- c. Communication Committee:

- i. Branding: The communications committee discussed rebranding the ambulance service portion of CLSD.
 - ii. Ambulance services animated video. One of the EMTs compiled an animated video reflective of a typical day for the crews working on the ambulance. Discussions included using the entire video or making condensed versions of them based on target audiences. Examples: use as recruitment for EMT and First Responders, Community education, school-age children, etc. We'll also plan to place on the CLSD website.
- d. MHA update: HRSA awarded MHA a \$1M grant to address opioid abuse, education, drug take back and drug drop boxes. A quarterly report was deferred until next month.

DA / Ops report:

- a. Notice of Award- Substance Abuse and Mental Health Services Administration (SAMHSA) awarded CLSD \$800,000 over four years for a Rural EMS Training Grant: CLSD was 1 of 27 rural EMS providers awarded in the USA. This will fully dedicate a Full Time Paramedic Project Director to improve EMS training and support the four Fire Departments in the District. The Emergency Medical Technician Course, Emergency Medical Responder Course, and Public Safety/First Aid/CPR coursework will be offered tuition free. Strategies will be developed to recruit new EMS volunteers, conduct district-wide Multi-Casualty Incident training, and purchase new training equipment, etc.
- b. Ambulance Run data – see reports.
- c. EMT Program Reboot: 9 of 12 students attended class and the Covid safety plans have been successfully implemented.
- d. Measure J final cost: \$34,755
- e. IGT and GEMT-QAF update: We are still awaiting decisions made at the State and Federal levels so these programs are somewhat in limbo at the moment – and delayed by Covid-19.
- f. It was discovered that the actual CalPERS pension plan for a soon-to-be retired employee was different than what was itemized in the original Offer Letter. We are seeking an opinion from County Counsel to pursue appropriate action to resolve.
- g. DA/Ops Summary Report- Included in packet, no questions.

Next Meeting: the 4th Monday of the month at 4 PM

- September 28th
- October 26th
- November 30th

Adjournment: Director Shwartz motioned to adjourn at 5:42 PM seconded by Director Tittle. All ayes.

Minutes Approved:

(Date)



MINUTES OF THE MEETING OF THE BOARD OF DIRECTORS
4:00 PM, Wednesday Sep16th, 2020 Meeting – Closed Session

Due to the COVID 19 threat and Shelter in Place order, this meeting was held by teleconference.

Call to Order: President Beaty called the meeting to order at 4:07 PM via Zoom and at the Bill Platt Training Room. Present were Directors: André, Bower, Paterson, Schwartz, Tilles, Tittle.

Adoption of the Agenda: Director Schwartz moved to adopt the agenda as written seconded by Director Tittle. All ayes.

Approval of Minutes: No minutes to approve

Privilege of the Floor: none.

New Business: Move to Closed Session

- a. Personnel: RE: Unrepresented Employee: District Administrator negotiations. (§ 54957.6)

Return from Closed Session

Director Beaty returned the meeting from Closed Session. No vote was taken; continue with ongoing recruitment efforts.

Adjournment: Director Tilles motioned to adjourn at 4:53 PM seconded by Director Tittle. All ayes.

Minutes Approved:

(Date)

COAST LIFE SUPPORT DISTRICT

Rural EMS Training Collaborative (REMSTC) - Grant

Income	Income	EMS/UC Budget FY21 PRE-LIM Approved Jun-20	EMS/UC Budget FY21 Adjustments to PRE-LIM Budget	REMSTC Budget FY21 YEAR 1	EMS/UC/REMSTC Budget FY21 Combined Final Budget
4000 CLSD Special Taxes					
4001 Mendocino County Taxes					
4004 Mendocino Ambulance Tax		665,144	664,839		664,839
4009 Mendocino Urgent Care Tax		434,750	437,340		437,340
4010 Mendocino Special Tax		105,750	105,750		105,750
Total 4001 Mendocino County Taxes		1,205,644	1,207,929	-	1,207,929
4002 Sonoma County Taxes					
4024 Sonoma Ambulance Tax		515,206	521,123		521,123
4029 Sonoma Urgent Care Tax		392,052	393,902		393,902
4030 Sonoma Special Tax		28,087	28,087		28,087
Total 4002 Sonoma County Taxes		935,345	943,112	-	943,112
Total 4000 CLSD Special Taxes		2,140,989	2,151,041	-	2,151,041
4100 Interest Income		-	-		-
4200 Ambulance Income					
4201 Ambulance Transport Billings		652,405	650,000		650,000
4220 Writedowns - Misc					-
4225 Writedowns -MediCar/Cal					-
4228 Writedowns - District Resident Discount					-
Total 4201 Ambulance Transport Billings		652,405	650,000	-	650,000
4400 Miscellaneous Revenue			-		-
4410 Intergovernmental Transport (IGT)		250,000	250,000		250,000
4420 Ground Emerg Med Transport		20,000	20,000		20,000
Total 4400 Ambulance Revenue		270,000	270,000	-	270,000
	7100 EMS Training Grant Funds Received			156,509	156,509
					-
Total Income	Total Income	3,063,394	3,071,041	156,509	3,227,550
Expenses	Expenses				
5000 Wages and Benefits	7200 Wages and Benefits				
5200 Health Insurance	7201 Health Insurance	156,000	142,296	11,352	153,648
5300 Payroll Taxes Employer Costs	7202 Payroll Taxes Employer Costs	40,093	33,362	8,437	41,799
5350 PERS Employer Costs	7203 PERS Employer Costs	184,058	178,430	8,784	187,214
5405 Administration Salaries	7204 Administration Salaries (David, Chris, Bookkeeper)	288,400	327,371	68,702	396,073
5405.1 Admin Salaries-Allocate to UC		(26,154)	(30,848)	-	(30,848)
5410 Ambulance Operations Wages	7205 Grant Operations Wages (Anthony, Bronwyn, Goldie)	945,122	902,023	30,793	932,816
5430 Extra Duty/Stipend Pay		55,963	56,446	-	56,446
5460 Other Compensation					-
5500 Work Comp Insurance	7210 Work Comp Insurance	50,000	58,531	1,469	60,000
Total 5000 Wages and Benefits	Total 7200 Wages and Benefits	1,683,315	1,667,610	129,537	1,797,147
6000 Ambulance Operations/ 66000 payroll exp	7300 REMSTC Operations				
6030 Medical Director Fee-non AHUC		37,800	37,800	-	37,800
6040 Dispatch Services		23,122	23,122	-	23,122
6050 Misc Reimbursements				-	-
6100 Station/Crew Expenses/LIC & PERMITS	7301 REMSTC Station/Equipment/Training				
6101 Facility Repair & Maintenance	7402 A/V System Equipment	7,500	7,500	3,250	10,750
6102 Facility Furniture	7403 Training Room Equipment	-	-	4,100	4,100
5100 Uniforms & Med Tests	7404 Training Equipment (iSimulate, Lance MT Glucometer)	7,500	7,500	2,250	9,750
6110 Supplies, Rental, Cleaning etc	7405 CPR Training Equipment	7,500	7,500	800	8,300
6210 Vehicle Repair & Maintenance	7406 Responder Training Bag Equip (spints, C-collars, etc.)	22,500	22,500	2,400	24,900
6240 Vehicle Fuel	7407 EMR & EMT Textbooks	25,000	25,000	4,007	29,007
6410 Radios & Comm Equip		3,000	3,000		3,000
6510 Medical Supplies & Equipment		40,000	40,000		40,000
6511 Capital Replacement fund					-
6980 Misc. Staff Taining & Development		7,500	7,500		7,500
Total 6000 Ambulance Operations	Total 6000 Ambulance Operations	181,422	181,422	16,807	198,229
6700 Overhead/Administration/ 6971 IGT EXP.	7700 Overhead/Administration				
6180 Utilities		14,000	14,000		14,000
6188 Telephone		6,500	6,500		6,500
6300 Insurance		17,950	17,950		17,950
6714 4420 GEMT - SB523 (QA Fee)		14,025	14,025		14,025
6713 Ambulance Billing		39,000	39,000		39,000
6718 Office Supp/Equip/Software	7701 Office Supplies/Materials (trainings)				-
6718.1 Office Supplies	7702 Office Supplies/materials	3,000	3,000	-	3,000
6718.2 Computer Equipment	7703 Multi-Casualty Training Kits(supplies/tarps etc)	5,000	5,000	-	5,000
6718.3 Software		4,000	4,000		4,000
6720 Board Expenses		25,000	25,000		25,000
6730 Consultants					-
6731 Administration		-	-		-
6732 Employee Assistance Program (EAP)	7704 Employee Assistance Program (EAP)	2,400	-	2,500	2,500
6734 IT		6,500	6,500		6,500
6735 EMS Survey		3,500	3,500		3,500

6737 Financial/Bookkeeping		9,000	9,000		9,000
6738 Legal		5,000	5,000		5,000
6739 Policy Development		-	-		-
6740 Audit		9,500	9,500		9,500
6741 Tax Administration - NBS		12,000	12,000		12,000
6742 Bank/Merchant Fees		1,700	1,700		1,700
6755 Property Tax Administration - Counties		17,500	17,500		17,500
6760 Leadership Admin Development		5,000	5,000		5,000
6765 Election Costs/Reserve		-	-		-
6770 Dues, Subscriptions, Membership		15,000	15,000		15,000
6788 Printing & Reproduction	7706 Advertising (EMS Classes)	3,000	3,000		3,000
6795 Travel/Transportation	7707 Travel & Conferences (Class, hotel, mileage,etc)	5,000	5,000	6,951	11,951
6970 Community Dev/Training	7708 Meals (annual conference)	7,500	7,500	450	7,950
Total 6700 Overhead/Administration	Total 6700 Overhead/Administration	231,075	228,675	9,901	238,576
7000 Urgent Care	7000 Urgent Care				
7011 Admin Salaries-Alloc to UC	7011 Admin Salaries-Alloc to UC	26,154	30,848	-	30,848
7050 UC Contract	7050 UC Contract	800,000	800,000		800,000
Total 7000 Urgent Care	Total 7000 Urgent Care	826,154	830,848	-	830,848
8000 Interest Expense	8000 Interest Expense				
8005 EMS Interest Expense	8005 EMS Interest Expense	-	-		
Total 8000 Interest Expense	Total 8000 Interest Expense	-	-	-	-
9500 Depreciation Expense	9500 Depreciation Expense	96,349	103,015		103,015
999 Prior Period Adjustments (66000 PAYROLL EXPENSESE)	999 Prior Period Adjustments (66000 PAYROLL EXPENSESE)				
Total Expenses	Total Expenses	3,018,315	3,011,570	156,245	3,167,816
Net Operating Income	Net Operating Income	45,079	59,471	264	59,734
Other Miscellaneous Expense	Other Miscellaneous Expense				
Net Other Income	Net Other Income				
Net Income	Net Income	45,079	59,471	264	59,734

		BUDGET FY21	EMS/UC FY21	REMSTC FY21	EMS/UC/REMSTC FY21
EMS Income	EMS Income	2,236,592	2,239,799	156,509	2,396,308
EMS Expense	EMS Expense	2,192,161	2,180,722	156,245	2,336,967
EMS Net	EMS Net	44,431	59,077	264	59,341
UC Income	UC Income	826,802	831,242	-	831,242
UC Expense	UC Expense	826,154	830,848	-	830,848
UC Net	UC Net	648	394	-	394

FINAL DRAFT May 15, 2020 2:45 PM

PRE-LIM JULY 2020

REMSTC ADDED 8.18.20 RAD

REVISED 8.19.20 2:30 PM RAD

UPDATED WITH NEW DA LADDER AND D.C. PAY RATE/RETENTION

FINAL DRAFT May 15, 2020 2:45 PM

PRE-LIM JULY 2020

REMSTC ADDED 8.18.20 RAD

REVISED 8.19.20 2:30 PM RAD

UPDATED WITH NEW DA LADDER AND D.C. PAY RATE/RETENTION

UPDATED AND REV. 9/15/20 3.27 AM

UPDATED AND REV. 9/15/20 2.35 PM

Updated 9/25 with new Ambulance & safety upgrades added to Deprec.

9.9.2020 RAD

RAD

rad

COAST LIFE SUPPORT DISTRICT

RESOLUTION No: 271 ADOPTION OF THE FINAL BUDGET FOR FISCAL YEAR 2021

WHEREAS, Coast Life Support District Board of Directors, Finance Committee and Staff have reviewed the current financial position for the past year, and

WHEREAS, the District has a need to maximize its revenues, including maintaining the benefit assessment special tax rates as approved by the voters for Emergency Medical Services, and

WHEREAS, the District has reviewed the Ambulance billing charges, in order to maximize revenue while maintaining rates consistent with medical cost inflation,

WHEREAS, the District will require the full assessment as authorized for Urgent Care services in order to fully fund the current program and provide adequate funds for development of the presently envisioned Urgent Care program and any other authorized use, and

WHEREAS, Reserve funding should remain at present levels to support contingencies and capital replacement requirements, and

WHEREAS, Coast Life Support District anticipates Revenues of the following:

Sonoma County	\$ 943,112
Mendocino County	\$ 1,207,929
Ambulance Billings	\$ 650,000
Miscellaneous	<u>\$ 426,509</u>
Total Budgeted Revenue	\$ 3,227,550

WHEREAS, the following Expenditures will provide the resources necessary to meet the established objectives for the next Fiscal Year:

Ambulance Operations	\$ 1,995,376
Administration & Overhead	238,576
Urgent Care Program	830,848
Interest & Depreciation	103,015
Reserve Fund Increase	<u>59,735</u>
Total Budgeted Expenditures	\$ 3,227,550

BE IT RESOLVED that the Board of Directors authorize its Officers, Administrator and Staff to make expenditures necessary to operate the Ambulance service and all Authorized programs,

BE IT FURTHER RESOLVED that the Board of Directors authorized the above amounts for the Coast Life Support District's Budget for Fiscal Year 2021.

The above resolution was introduced by Director Schwartz, who moved its adoption, seconded by Director Beaty, and passed and adopted on this 28th day of September, 2020 by the following roll call vote:

Directors:	André	Aye	No	Abstain	Absent
	Beaty	Aye	No	Abstain	Absent
	Bower	Aye	No	Abstain	Absent
	Paterson	Aye	No	Abstain	Absent
	Schwartz	Aye	No	Abstain	Absent
	Tilles	Aye	No	Abstain	Absent
	Tittle	Aye	No	Abstain	Absent

Ayes: Noes: Abstain: Absent:

WHEREUPON, the President declared the foregoing RESOLUTION adopted and SO ORDERED.

Naomi Schwartz, Secretary

CSDA	5 year loan term, semi-annual payments at 2.5%, no prepayment penalty after 2.5 years								
Loan	Down	Payment	# Payments	Total	Down	Interest	Doc Fee	Total Expense	Total Cost
180,000	Zero	19,261	10	192,605	-	12,606	2,500	15,106	195,105
162,000	10%	17,335	10	173,345	18,000	11,345	2,500	13,845	193,845
144,000	20%	15,408	10	154,084	36,000	10,084	2,500	12,584	192,584

REV	5 year loan term, annual payments at 2.550% (advance) or 2.580% (arrear), if we prepay discount given after the 3rd year's payment									
9/25/20										
Loan	Down	Payment	# Payments	Total	Down	Interest	Doc Fee	Total Expense	Total Cost	
180,000	-	37,861	5	189,303	-	9,303	400	9,703	189,703	2.55% Advance
162,000	18,000	34,950	5	174,775	18,000	12,775	400	13,175	193,175	2.58% Arrears
144,000	36,000	31,066	5	155,355	36,000	11,355	400	11,755	191,755	2.58% Arrears

CLSD AMBULANCE REVENUE

	A	B	C	D	E	F	G	H	I	J	K	L	M
	BILLABLE INCIDENTS	CHARGES	MCARE WRITE DOWNS	MCAL WRITE DOWNS	OTHER CONTRACTUAL WRITE DOWNS	NET CHARGES	PAYMENTS	REFUNDS	NET PAYMENTS	BAD DEBT WRITE OFFS	OTHER WRITE OFFS	ADJ	NEW A/R BALANCE
FY20													
SEPTEMBER '19	76	\$ 277,000	\$ 75,627	\$ 47,381	\$ 6,146	\$ 147,846	\$ 48,221	\$ -	\$ 48,221	\$ -	\$ 7,930	\$ 15	\$ 556,213
OCTOBER '19	64	\$ 242,079	\$ 117,750	\$ 57,124	\$ 5,077	\$ 62,127	\$ 80,054	\$ 2,119	\$ 77,935	\$ -	\$ 4,914	\$ 158	\$ 535,648
NOVEMBER '19	58	\$ 236,748	\$ 138,127	\$ 38,467	\$ 250	\$ 59,904	\$ 68,727	\$ -	\$ 68,727	\$ -	\$ -	\$ -	\$ 526,824
DECEMBER '19	50	\$ 199,255	\$ 132,913	\$ 26,184	\$ 10,389	\$ 29,770	\$ 109,483	\$ -	\$ 109,483	\$ 15,870	\$ 6,211	\$ -	\$ 425,030
JANUARY '20	43	\$ 199,161	\$ 92,162	\$ 46,979	\$ 1,937	\$ 58,084	\$ 85,951	\$ 146	\$ 85,805	\$ (750)	\$ 750	\$ -	\$ 397,308
FEBRUARY '20	50	\$ 190,789	\$ 134,677	\$ 31,850	\$ 600	\$ 23,663	\$ 54,253	\$ -	\$ 54,253	\$ -	\$ 499	\$ 3,907	\$ 370,126
MARCH '20	59	\$ 261,643	\$ 110,627	\$ 48,243	\$ 3,907	\$ 98,866	\$ 52,109	\$ 1,137	\$ 50,972	\$ -	\$ 1,000	\$ 30	\$ 417,051
APR '20	46	\$ 179,336	\$ 61,654	\$ 36,685	\$ 9,182	\$ 71,815	\$ 42,942	\$ 848	\$ 42,094	\$ -	\$ -	\$ -	\$ 446,772
MAY '20	44	\$ 178,031	\$ 89,447	\$ 30,422	\$ 778	\$ 57,384	\$ 71,715	\$ 196	\$ 71,519	\$ -	\$ -	\$ 306	\$ 432,943
JUNE '20	41	\$ 143,060	\$ 61,140	\$ 25,637	\$ 11,898	\$ 44,385	\$ 80,126	\$ -	\$ 80,126	\$ -	\$ 8,269	\$ -	\$ 388,932
FY21													
JULY '20	60	\$ 234,039	\$ 100,164	\$ 39,824	\$ 11,326	\$ 82,725	\$ 53,954	\$ 250	\$ 53,704	\$ 9,460	\$ 3,477	\$ 243	\$ 405,260
AUG '20	55	\$ 250,373	\$ 110,193	\$ 38,146	\$ 4,986	\$ 97,048	\$ 71,580	\$ 1,154	\$ 70,426	\$ -	\$ (0.19)	\$ -	\$ 431,882

<i>AUGUST '19</i>	<i>61</i>	<i>\$ 227,284</i>	<i>\$ 114,434</i>	<i>\$ 74,225</i>	<i>\$ 8,913</i>	<i>\$ 29,713</i>	<i>\$ 69,867</i>	<i>\$ -</i>	<i>\$ 69,867</i>	<i>\$ 16,067</i>	<i>\$ 1,837</i>	<i>\$ -</i>	<i>\$ 464,503</i>
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FY To Date	115	\$ 484,412	\$ 210,356	\$ 77,970	\$ 16,312	\$ 179,774	\$ 125,533	\$ 1,404	\$ 124,130	\$ 9,460	\$ 3,477	\$ 243
Last 12 Months	646	\$ 2,591,514	\$ 1,224,480	\$ 466,942	\$ 66,475	\$ 833,617	\$ 819,115	\$ 5,849	\$ 813,266	\$ 24,580	\$ 33,051	\$ 4,659

Monthly Average FY To Date	58	\$ 242,206	\$ 105,178	\$ 38,985	\$ 8,156	\$ 89,887	\$ 62,767	\$ 702	\$ 62,065	\$ 4,730	\$ 1,738	\$ 121
Monthly Average Last 12 Months	54	\$ 215,960	\$ 102,040	\$ 38,912	\$ 5,540	\$ 69,468	\$ 68,260	\$ 487	\$ 67,772	\$ 2,048	\$ 2,754	\$ 388

AGING							
Month	Current	31-60	61-90	91-120	121-180	180+	Balance
AUG	\$ 105,107	\$ 74,767	\$ 21,934	\$ 9,343	\$ 61,260	\$ 159,471	\$ 431,882

6:20 PM

09/10/20

Accrual Basis

Coast Life Support District

Profit & Loss Budget Overview FY21

July through August 2020

	Jul - Aug 20	Budget	\$ Over Bu...	% of Budget
Ordinary Income/Expense				
Income				
4000 · CLSD Special Taxes	356,831.47	356,831.47	0.00	100.0%
4100 · Interest Revenue	0.00	0.00	0.00	0.0%
4200 · Ambulance Revenue	174,650.33	108,734.17	65,916.16	160.6% ¹
4400 · Miscellaneous Revenue	69.00	0.00	69.00	100.0%
4410 · Intergovernmental Transport(IGT)	0.00	41,666.67	-41,666.67	0.0% ²
4420 · Ground Emerg Med Transport	0.00	3,333.33	-3,333.33	0.0% ²
4421 · GEMT QAF Income	0.00	0.00	0.00	0.0%
Total Income	531,550.80	510,565.64	20,985.16	104.1%
Gross Profit	531,550.80	510,565.64	20,985.16	104.1%
Expense	495,351.93	503,052.49	-7,700.56	98.5% ³
Net Ordinary Income	36,198.87	7,513.15	28,685.72	481.8%
Other Income/Expense	0.00	0.00	0.00	0.0%
Net Income	36,198.87	7,513.15	28,685.72	481.8%

6:20 PM

09/10/20

Accrual Basis

Coast Life Support District
Profit & Loss Budget Overview FY21
July through August 2020

1. NET BILLING: *Ref Wittman YTD Report (acc 4220 + Column F minus H/K/L)
2. IGT Receivable: the amount receivable for IGT/transporters historically will not reflect until later in FY21
3. 5405: Admin Salaries: The Opt's Manager's Ambulance Wage not split out from his Admin Salary (Budgeted to 5410), as well as, three pay periods in July FY21
5410: Ambulance Operations Wages: show decrease for July FY21 partly how accruals hit account and 7.2.20 Payroll only had 2 days hit in the month of July (remaining 12 accrued to 6.30.20).
6700: Overhead/Admin: Budget is split over 12 month for FY21. Some expenses are not yet realized

Coast Life Support District

Profit & Loss Budget Overview FY21

July through August 2020

	Jul - Aug 20	Budget	\$ Over Bud...	% of Budget
Ordinary Income/Expense				
Income				
4000 · CLSD Special Taxes				
4001 · Mendocino County Taxes				
4004 · Mendocino Ambulance Tax	110,857.30	110,857.30	0.00	100.0%
4009 · Mendocino Urgent Care Tax	72,458.33	72,458.33	0.00	100.0%
4010 · Mendocino Ad Valorem Tax	17,625.00	17,625.00	0.00	100.0%
Total 4001 · Mendocino County Taxes	200,940.63	200,940.63	0.00	100.0%
4002 · Sonoma County Taxes				
4024 · Sonoma Ambulance Tax	85,867.67	85,867.67	0.00	100.0%
4029 · Sonoma Urgent Care Tax	65,342.00	65,342.00	0.00	100.0%
4030 · Sonoma County Special Tax	4,681.17	4,681.17	0.00	100.0%
Total 4002 · Sonoma County Taxes	155,890.84	155,890.84	0.00	100.0%
Total 4000 · CLSD Special Taxes	356,831.47	356,831.47	0.00	100.0%
4100 · Interest Revenue	0.00	0.00	0.00	0.0%
4200 · Ambulance Revenue	174,650.33	108,734.17	65,916.16	160.6% ¹
4400 · Miscellaneous Revenue	69.00	0.00	69.00	100.0%
4410 · Intergovernmental Transport(IGT)	0.00	41,666.67	-41,666.67	0.0% ²
4420 · Ground Emerg Med Transport	0.00	3,333.33	-3,333.33	0.0%
4421 · GEMT QAF Income	0.00	0.00	0.00	0.0%
Total Income	531,550.80	510,565.64	20,985.16	104.1%
Gross Profit	531,550.80	510,565.64	20,985.16	104.1%
Expense				
5000 · Wages and Benefits				
5200 · Health Insurance	21,887.94	26,000.00	-4,112.06	84.2%
5300 · Payroll Taxes Emplr Costs	6,757.59	6,682.17	75.42	101.1%
5350 · PERS Employer Costs	42,869.67	30,676.33	12,193.34	139.7%
5405 · Administration Salaries				
5405.1 · Admin Salaries-Alloc/UC	-4,359.00	-4,359.00	0.00	100.0%
5405 · Administration Salaries - Other	69,849.62	48,066.67	21,782.95	145.3% ³
Total 5405 · Administration Salaries	65,490.62	43,707.67	21,782.95	149.8%
5410 · Ambulance Operations Wages	136,983.14	157,520.33	-20,537.19	87.0% ⁴
5430 · Extra Duty/Stipend Pay/DA	4,210.56	7,632.67	-3,422.11	55.2%
5500 · Work Comp Insurance	8,333.33	8,333.33	0.00	100.0%
6732 · EAP - Employee Assist Prog	400.00	400.00	0.00	100.0%
Total 5000 · Wages and Benefits	286,932.85	280,952.50	5,980.35	102.1%
6000 · Ambulance Operations				
6030 · Med. Director Fee-non AHUC	6,300.00	6,300.00	0.00	100.0%
6040 · Dispatch Services	5,407.24	3,853.67	1,553.57	140.3%
6050 · Misc Reimbursements	0.00	0.00	0.00	0.0%
6100 · Station/Crew Expenses				
5100 · Uniforms & Med Tests	809.29	1,250.00	-440.71	64.7%
6101 · Facility Repair & Maintenance	1,577.67	1,250.00	327.67	126.2%
6102 · Facility Furniture	0.00	0.00	0.00	0.0%
6110 · Supps, Rental, Clean. etc	1,288.47	1,250.00	38.47	103.1%
6210 · Veh. Repair & Maintenance	2,277.53	3,750.00	-1,472.47	60.7%
6240 · Vehicle Fuel	2,566.00	4,166.67	-1,600.67	61.6%
6410 · Radios & Comm Equip				
6410.1 · ATT Tower Lease	125.00	125.00	0.00	100.0%
6410 · Radios & Comm Equip - Other	0.00	375.00	-375.00	0.0%
Total 6410 · Radios & Comm Equip	125.00	500.00	-375.00	25.0%
6510 · Medical Supplies & Equip	10,538.31	6,666.67	3,871.64	158.1%

Coast Life Support District

Profit & Loss Budget Overview FY21

July through August 2020

	Jul - Aug 20	Budget	\$ Over Bud...	% of Budget
Total 6100 · Station/Crew Expenses	19,182.27	18,833.34	348.93	101.9%
6980 · Misc. Employee Train. Exps	50.00	1,250.00	-1,200.00	4.0%
Total 6000 · Ambulance Operations	30,939.51	30,237.01	702.50	102.3%
66000 · Payroll Expenses	0.00	0.00	0.00	0.0%
6700 · Overhead/Administration				
6180 · Utilities	1,997.94	2,333.33	-335.39	85.6%
6188 · Telephone	830.97	1,083.33	-252.36	76.7%
6300 · Insurance	2,992.33	2,991.67	0.66	100.0%
6713 · Ambulance Billing	8,029.82	6,500.00	1,529.82	123.5%
6714 · GEMT QAF Expense	0.00	2,337.50	-2,337.50	0.0%
6718 · Office Supp/Equip/Software				
6718.1 · Office Supplies	491.33	500.00	-8.67	98.3%
6718.2 · Computer Equipment	0.00	833.33	-833.33	0.0%
6718.3 · Software	1,513.50	666.67	846.83	227.0%
6718 · Office Supp/Equip/Software - Other	0.00	0.00	0.00	0.0%
Total 6718 · Office Supp/Equip/Software	2,004.83	2,000.00	4.83	100.2%
6720 · Board Expenses	3,502.76	4,166.67	-663.91	84.1%
6730 · Consultants				
6731 · Administration	0.00	0.00	0.00	0.0%
6734 · IT	0.00	1,083.33	-1,083.33	0.0%
6735 · EMS Survey	177.45	583.33	-405.88	30.4%
6737 · Financial/Bookkeeping	0.00	1,500.00	-1,500.00	0.0%
6738 · Legal	138.00	833.33	-695.33	16.6%
6739 · Policy Development	0.00	0.00	0.00	0.0%
6740 · Audit	0.00	1,583.33	-1,583.33	0.0%
6741 · Tax Administration - NBS	1,919.30	2,000.00	-80.70	96.0%
Total 6730 · Consultants	2,234.75	7,583.32	-5,348.57	29.5%
6742 · Bank/Merchant Fees	237.05	283.33	-46.28	83.7%
6755 · Property Tax Admin	1,271.47	2,916.67	-1,645.20	43.6%
6760 · Education/Professional Dev	0.00	833.33	-833.33	0.0%
6765 · Election Costs/Reserve	0.00	0.00	0.00	0.0%
6770 · Dues, Subscrip, Membership	59.54	2,500.00	-2,440.46	2.4%
6788 · Printing & Reproduction	0.00	500.00	-500.00	0.0%
6795 · Travel/Transportation	0.00	833.33	-833.33	0.0%
6970 · Community Dev/Training	500.00	1,250.00	-750.00	40.0%
Total 6700 · Overhead/Administration	23,661.46	38,112.48	-14,451.02	62.1%
6971 · IGT	0.00	0.00	0.00	0.0%
7000 · Urgent Care				
7011 · Admin Salaries-Alloc to UC	4,359.00	4,359.00	0.00	100.0%
7050 · UC Contract	133,333.32	133,333.33	-0.01	100.0%
7000 · Urgent Care - Other	0.00	0.00	0.00	0.0%
Total 7000 · Urgent Care	137,692.32	137,692.33	-0.01	100.0%
8000 · Interest Expense	67.62	0.00	67.62	100.0%
9000 · Other Expenses	0.00	0.00	0.00	0.0%
9500 · Depreciation Expense	16,058.17	16,058.17	0.00	100.0%
9999 · Prior Period Adjustment	0.00	0.00	0.00	0.0%
Total Expense	495,351.93	503,052.49	-7,700.56	98.5%
Net Ordinary Income	36,198.87	7,513.15	28,685.72	481.8%
Other Income/Expense	0.00	0.00	0.00	0.0%
Net Income	36,198.87	7,513.15	28,685.72	481.8%

6:21 PM

09/10/20

Accrual Basis

Coast Life Support District
Profit & Loss Budget Overview FY21
July through August 2020

1. NET BILLING: *Ref Wittman YTD Report (acc 4220 + Column F minus H/K/L)
2. IGT Receivable: the amount receivable for IGT/transporters historically will not reflect until later in FY21
3. Admin Salary: Higher than normal due to the Board approving a new Step Ladder for the DA and retention salary to delay his long planned retirement. This will become balanced in the final budget. The Opt's Manager's Ambulance Wage is also not split out from his Admin Salary (Budgeted to 5410), as well as, three pay periods in July due to reporting and paying quarterly taxes. After Q1 FY21 (Sep 2020), this will be adjusted appropriately.
4. Ambulance Operations Wages show decrease for July FY21 partly how accruals hit account and 7.2.20 Payroll only had 2 days hit in the month of July (remaining 12 accrued to 6.30.20).
5. Billing based on 6% of net revenue
6. Overhead/Admin: Budget is split over 12 month for FY21. Some expenses are not yet realized.

MHA Quarterly Report
August 2020
For CLSD & RCMS

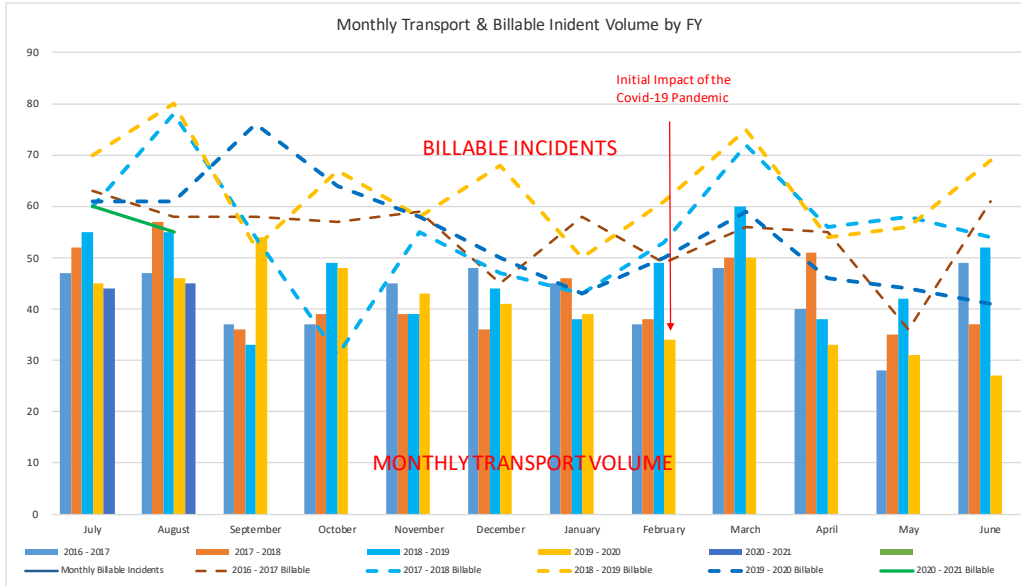
- Programs
 - Care Transition
 - Program placed on hold March 2020 due to minimal hospitalization with pandemic. Additionally, SRMH is experiencing staffing shortages due to loss of funding.
 - Started receiving referral again in July 2020. We have received 6 referrals total.
 - In September, began discussion with Adventist Health's care coordination team lead to expand the program to Mendocino Coast District Hospital and Ukiah Valley Medical Center.
 - Chronic Care Management
 - Living a Healthy Life with Chronic Conditions workshop
 - 6-week evidence-based curriculum developed by Stanford University Self-Management Resource Center
 - Last class began the last week of February and was moved to a virtual platform due to Zoom. As a result the class size went from 11 to five but all five people graduated from the course.
 - Health Screenings
 - Done in the community quarterly – Aug, Nov, Feb, May – currently on hold due to Covid
 - Offering on a walk-in basis at the MHA office
 - Blood Pressure YTD = 101
 - Cholesterol YTD = 3 (this required finger stick, which we just started doing again)
 - Matter of Balance
 - On hold due to Covid restrictions
 - 8 wk class for 10-16 participants
 - Two classes in 2019/2020 FY – one in Gualala and one in Manchester
 - 23 graduates
 - 30 day check in – 100% of participants report still using skills learned in the class
 - Community Education
 - Opioid Education – school program
 - CHWs will begin teaching new curriculum in October. This will be done virtually. Staff is currently working on ways to make this seamless.
 - Community workshops
 - 4-week nutrition education cooking workshop held virtually in May/June. Very successful. Average participation was 25 people per session.
 - Another 5-week nutrition education series beginning Oct. 21. Focus of education is diabetes nutrition and healthy alternatives to Thanksgiving dishes. There will be actual cooking demonstration done live by professional chefs and nutrition education provided by an MD and a Nutritionist.
 - Community Outreach
 - Covid Financial Assistance program
 - Received total of \$16,600 to provide financial assistance to community members who have been economically impacted by COVID. Assistance includes bill payments, rent, food, and gas. Funds were also used to reimburse staff for grocery deliveries to vulnerable individuals. Funding came from the Community Foundation of Mendocino County, Gualala Lions Club and Gualala Community Center.
 - 52 families have been provided with financial assistance. MHA has also helped increase the amount of fresh food being provided to 23 families through the PA School District's summer food program. Additionally, we helped feed 16 families by providing food and other household supplies for 3 months to the Pacific Coast Charter School food pantry.
 - 57 grocery deliveries have been made (staff takes orders, shops and delivers this food – touchless delivery system for staff and clients)
 - Still more funding available.
 - Urgent Care Support
 - Purchased new hand-held Butterfly Ultrasound Equipment for use in UC
 - Funded a new data sharing/collection platform for use between CLSD & RCMS
 - Home Monitoring

- Remote Hypertension Pilot program in place
 - 36 patients have participated in program
 - Telemedicine
 - MHA staff will be certified as Telehealth Coordinators. In process of identifying RCMS timeline for implementation of Telepsych. MHA staff will help train Telehealth Coordinator and implement program, as needed. MHA to fund Telehealth Coordinator position for 3 years.
- Grants
 - Current
 - Rural Health Network Development Grant (HRSA)
 - Fiscal year July 2017 – June 2020, no cost extension to Nov 2020
 - 890,000 over 3 years
 - **Fiscal year July 2020 – June 2023**
 - **Received notification of Award May 2020**
 - **\$898,645**
 - Arlene & Michael Rosen Foundation (AMRF) – Opioid & Substance Prevention Programs
 - January 2020 – December 2020, no cost extension to June 2021
 - \$100,000
 - Catalyst (professional and program development program)
 - Program to relaunch in January 2021 due to COVID
 - \$12,500
 - SRMH
 - Jan 2020 – Dec 2020
 - \$50,000 total - \$25,000 for Care Transition program, \$25,00 for other community programs and administrative costs
 - **Rural Communities Opioid Response Program Grant (RCORP)**
 - Planning grant
 - June 2019 – May 2020, no cost extension to November 2020
 - \$200,000
 - **Implementation Grant**
 - **Notified of grant award August 2020**
 - **September 2020 – August 2023**
 - **\$1 million over 3 years**
 - **Partnering with CLSD, RCMS, Bright Heart Health, Mendocino County Public Health, Safe RX Coalition**
 - **Press release by Representative Jared Huffman**
 - Pending
 - None
 - Applied & not funded
 - Empowering Communities to Prevent Falls & Fall Risks – Administration for Community Living
- Finances
 - Financial records managed in Quick Books
 - Monthly review by Finance Committee
 - Annual budget for 2020 -2021 reflects need for \$76,000 in unrestricted funding to cover expenses that cannot be paid for by federal grant dollars.
 - Strategies for additional funding discussed and approved by MHA BOD
 - No community-wide fund raising
 - Donor directed asks
 - Additional grant funding as identified
- Staff/Operations
 - Client tracking & data program – Extended Reach
 - Staff training completed
 - Monthly, quarterly and annual report in development
 - Improved client tracking & follow up
 - Improved data collection and easier report generation as needed for quality review
 - Improved tracking of staff compliance requirements
 - Development of salary ranges and updated job descriptions in process
 - Completed Covid 19 P&P's
 - New PTO/Sick Time policy approved by the board

MONTHLY AMBULANCE DATA

Monthly Transports	July	August	September	October	November	December	January	February	March	April	May	June
2015 - 2016	52	39	39	34	28	35	47	29	49	38	57	42
2016 - 2017	47	47	37	37	45	48	45	37	48	40	28	49
2017 - 2018	52	57	36	39	39	36	46	38	50	51	35	37
2018 - 2019	55	55	33	49	39	44	38	49	60	38	42	52
2019 - 2020	45	46	54	48	43	41	39	34	50	33	31	27
2020 - 2021	44	45										

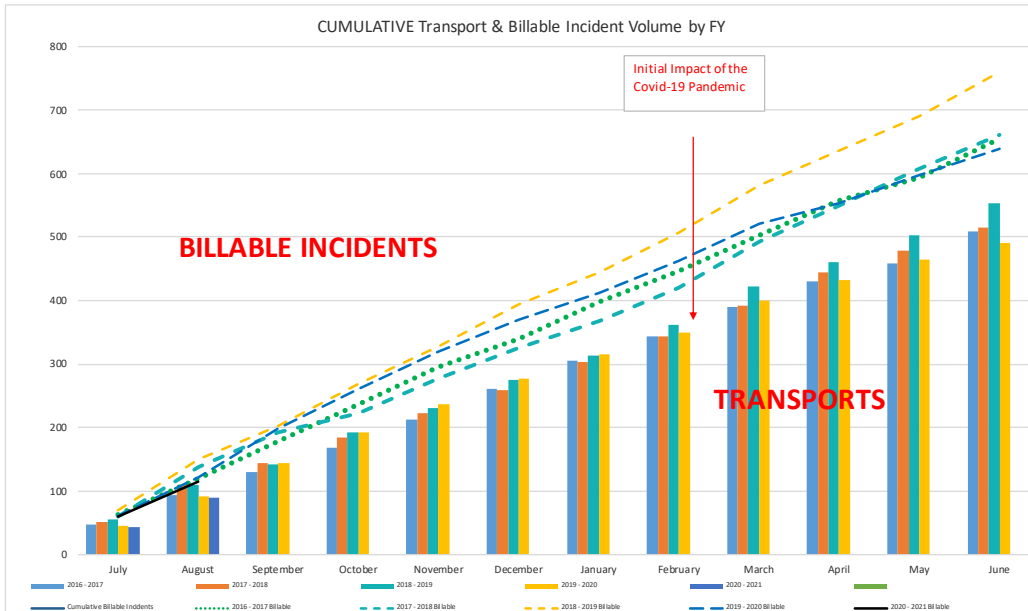
Monthly Billable Incidents	July	August	September	October	November	December	January	February	March	April	May	June
2016 - 2017 Billable	63	58	58	57	59	45	58	49	56	55	36	61
2017 - 2018 Billable	60	78	54	31	55	47	43	53	72	56	58	54
2018 - 2019 Billable	70	80	52	67	58	68	50	61	75	54	56	69
2019 - 2020 Billable	61	61	76	64	58	50	43	50	59	46	44	41
2020 - 2021 Billable	60	55										



CUMULATIVE AMBULANCE DATA



Cumulative Transports	July	August	September	October	November	December	January	February	March	April	May	June
2015 - 2016	52	91	130	164	192	227	274	303	352	390	447	489
2016 - 2017	47	94	131	168	213	261	306	343	391	431	459	508
2017 - 2018	52	109	145	184	223	259	304	343	393	444	479	516
2018 - 2019	55	110	143	192	231	275	313	362	422	460	502	554
2019 - 2020	45	91	145	193	236	277	316	350	400	433	464	491
2020 - 2021	44	89										

Cumulative Billable Incidents	July	August	September	October	November	December	January	February	March	April	May	June
2016 - 2017 Billable	63	121	179	236	295	340	398	447	503	558	594	655
2017 - 2018 Billable	60	138	192	223	278	325	368	421	493	549	607	661
2018 - 2019 Billable	70	150	202	269	327	395	445	506	581	635	691	760
2019 - 2020 Billable	61	122	198	262	320	370	413	462	521	554	598	639
2020 - 2021 Billable	60	115										



CLSD RUN DATA for the PRECEEDING 12 MONTHS

ALL SHADED COLUMNS ARE PREVIOUS YEAR DATA

MONTH	INCIDENTS		PCR		ALS		DAYTIME		NIGHT		TOTAL		LANDING		DRY RUN		T&R		TO RCMS		FROM RCMS			
MOST CURRENT ON TOP	PATIENT CONTACT IN-FIELD		PATIENT CARE RECORD		ADVANCED LIFE SUPPORT		9:00 AM TO 9:00 PM		9:00 PM TO 9:00 AM		TRANSPORTS				CANCELLED ON ROUTE				ALS		ALS		BLS	
	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior
20-Aug	79	85	56	61	45	41	63		16		45	45	5	11	22	22	11	13	3	1	14	13	0	3
20-Jul	79	84	57	61	44	45	63		16		44	45	7	9	18	11	13	16	2	2	19	11	0	0
20-Jun	47	67	42	38	27	29					27	30	5	7	5	15	15	8	0	0	7	7	0	7
20-May	67	87	38	58	29	41					30	42	7	5	15	19	8	14	0	4	7	10	1	0
20-Apr	65	78	44	53	31	31					33	38	4	5	10	20	11	15	1	1	6	8	2	3
20-Mar	73	108	61	79	47	49					49	60	6	8	10	27	10	17	3	7	14	10	0	8
20-Feb	69	82	47	63	30	35					34	49	1	6	16	20	16	13	1	4	11	10	0	6
20-Jan	64	71	49	47	38	27					39	38	6	4	14	17	11	9	1	2	8	5	0	7
19-Dec	67	100	51	62	36	29					40	44	4	4	7	29	11	18	1	2	10	10	0	6
19-Nov	71	89	55	54	42	31					43	39	8	4	18	20	12	16	1	1	13	5	1	1
19-Oct	84	99	54	64	47	38					48	49	7	10	17	19	16	15	2	1	11	15	0	6
19-Sep	94	74	66	54	51	30					54	33	12	6	20	18	23	17	0	1	13	8	1	1
	859	1024	620	694	467	426	126	0	32	0	486	512	72	79	172	237	157	171	15	26	133	112	5	48
	A/O		PCR		ALS		ALS>BLS		BLS		TOTAL		LZ		DRY RUN		T&R		TO RCMS		FROM RCMS			

District Administrator and Operations Manager Report August/September 2020

District Administrator:

- SAMHSA Rural EMS Training Grant: Chris Ottolini will be transitioning into the Project Director position 0.5 FTE in Oct and 1.0 FTE in Nov. We have established various digital platform access for mandatory reporting and the ability to electronically pull down funds from the grant (whenever we do this, those funds must be spent within 72 hours). The Notice of Award required we submit an attestation statement confirming compliance with language that grant funds would not be used for anything having to do with Marijuana; a budget modification; clarify meals (ok to reimburse when attending a conference); and the rationale for the EAP program. All was submitted well before the 10/1/20 deadline.
- Regardless of grant funding approval, we have budgeted the EAP program and in the process of implementing it now. Expect everyone to be enrolled by Oct 1.
- The EMT class has now dropped to seven students. Several of the students are fire fighters and have been missing a significant number of classes while deployed on No CA fire suppression strike teams. We are in the process of establishing clinical rotations and ambulance ride-a-longs for the remaining students.
- We have finally received long back-ordered fit testing equipment. So as the N95 mask inventories change, we can appropriately fit test employees to assure appropriate fit. We have informed RCMS and willingness to share as both our organizations have not previously owned our own equipment.
- Engaged in a committee with RCMS researching “alternative base station” vs. “designated alternative ambulance receiving facility” and any implications it may have on UC reimbursement. Discovered the later designation is set to expire 12/31/20 so taking appropriate steps to renew.
- Attended a Wittman webex to review current status of the CARES Act, GEMT, GEMT-QAF, and IGT programs. The Feds have mandated that any entity that received more than \$10K of CARES funds (this means CLSD will have to comply), must submit detailed reporting how the funds were spent. Due after the New Year. The GEMT and GEMT-QAF continue to be in limbo. AB1705 starting in FY22 will modify these programs and they suspect unclear legislation is muddling decision making now how best to proceed. The IGT was delayed b/c of Covid but slowly moving forward.
- The DA continues to listen in on the Sonoma and Mendocino County Emergency Operations Center C-19 calls each week (four separate calls). Both Sonoma and Mendocino County remain categorized as Tier 1 purple (widespread community transmission). A County must have three stable weeks reporting data to qualify moving to the lesser-risk-Tier. See chart below.

	Higher Risk → Lower Risk of Community Disease Transmission***			
	Widespread Tier 1	Substantial Tier 2	Moderate Tier 3	Minimal Tier 4
Measure				
Adjusted Case Rate for Tier Assignment** (Rate per 100,000 population* excluding prison cases^, 7 day average with 7 day lag)	>7	4-7	1-3.9	<1
Testing Positivity^ (Excluding prison cases^, 7 day average with 7 day lag)	>8%	5-8%	2.4-9%	<2%

Operations Manager:

Deployment / Staffing

- We had 100% 24/7 dual paramedic coverage for the month.
- We are putting more concentration on the ops assist position for FY 21. Bronwyn Golly is in the position and is continuing to expand her training in the role. The position was created to provide redundancy in operations manager position. The goal is to have her up on most of operational issues by end of FY21. She is already fully engaged. This was a busy month for tasks.
- Paramedic Dean Rising resigned and moved to Texas. Megan Rosecrans has accepted the position of paramedic supervisor to replace Dean. She is now in her position.
- Chris Ottolini is in transition to full time training for the grant. Paramedic John Huff has accepted the position of paramedic supervisor and will move to that position November 1st on an annual contract basis with the understanding that if the Rural EMS Training grant doesn't fund all four years, Chris could move back to the PM Supervisor position.
- Part time paramedic Mason Wilkinson has accepted a full time position as paramedic effective October 1st backfilling Johns position
- Paramedic Ethan Pack has moved to a 56/work week. The 48 hour flex paramedic position vacated by Ethan Pack will remain open.
- We have started a process to recruit an additional part time paramedic.
- EMT Matt Bold has been accepted to nursing school. He remains full time and balancing both for now.
- Payroll redundancy training with Robin, Clara and Bronwyn is progressing and going well. I would give it a 80% there.

Facility

- Finishing small projects and general maintenance. Nothing big anticipated for FY 21.

Vehicles/Equipment / Supplies

- All in good running order. No major repairs or issues
- Final review of the new Sprinter ambulance completed. Financing to be discussed. Should place order ASAP.
- We have placed order for new crew pagers. This was cap ex approved approximately 10K

Community events / Training

- EMT class has resumed. Originally 10 students but 3 have bailed. 7 students remain
- CPR classes are resuming slowly. RCMS is scheduled in October
- Hope to experiment with CREST this month by holding in the ambulance bay. We are looking into moving the rolling cart, new A/V mic system, and be able to have more attendees. The Training Room is limited to 12. We would like to bring back skills training that has been in limbo b/c of Covid.