



AGENDA

REGULARLY SCHEDULED MEETING OF THE BOARD OF DIRECTORS

38901 Ocean Drive, Gualala, CA 95445 – Bill Platt Training Room

>>> **Monday May 23, 2022 – 4:00 PM**<<<

Board meetings will also be available via teleconference.

Meeting Link: <https://clsd.my.webex.com/clsd.my/j.php?MTID=me40ab38c5124922e8980b82b761b3ba5>

1. Call to Order Beaty
2. Adoption of the agenda Beaty
3. Minutes Approval:
 - a. April 25th Board Meeting Beaty
4. Privilege of the floor Beaty
5. New Business:
 - a. Resolution #286: FY23 Prop 4 Appropriations Limit Crowl
 - b. Proposed FY23 Budget
6. Old Business: Beaty
 - a. Resolution #285: This resolution is required by the State of California to continue meeting remotely pursuant to legislation AB361
7. Reports:
 - a. Communications Committee André/Bower
 - b. RCMS updates Tilles
 - i. Urgent Care Ad-hoc Committee
 - c. Finance: YTD Crowl
 - i. Ambulance revenue – Wittman YTD
 - ii. Expenses
 - d. Ambulance run data/CLSD Activity Crowl
 - e. Captain and DA Report Golly/Ottolini/Crowl
8. Other:
9. Shout out: Open
10. **NEXT BOD MEETINGS:**
June 27th, 2022
July 25th, 2022
August 22nd, 2022
11. Adjourn



MINUTES OF THE MEETING OF THE BOARD OF DIRECTORS
4:00 PM, April 25th, 2022 Meeting

Call to Order: President Beaty called the meeting to order at 4:02 PM at the Bill Platt Training Room. Present were Directors: Bower, Paterson, Schwartz, Tilles and Tittle. Also present: District Administrator Dave Crawl, Captain Chris Ottolini, Bookkeeper Robin Bean and RCMS Board President Leslie Bates.

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

Approval of Minutes: Director Tilles wanted net position change in FY21 audit to be noted as \$19,893. Director Schwartz moved to approve the March 28th 2022 meeting minutes with Platt Training Center properly spelled and was seconded by Director Tilles. All ayes.

Privilege of the Floor: none.

New Business:

- a. BOD retreat and goal setting for FY23 was scheduled for June 28th at 3:00PM.

Old Business:

- a. Resolution #284: This resolution is required by the State of California to continue meeting remotely pursuant to legislation AB361. Director Schwartz moved to approve and seconded by Director Tilles. Resolution #284 passed with 5 ayes and 1 abstention.

Reports:

- a. Communications Committee with nothing new to report.
- b. RCMS updates: Director Tilles provided a financial report of RCMS with overall good financial shape but still showing a loss in urgent care. RCMS was on Peggy's place radio show and briefly discussed urgent care shortfall. Staffing shortfalls at urgent care was discussed and barriers of staffing CLSD paramedics in the clinic was explained.
- c. Finance: YTD:
 - i. Ambulance Revenue – Wittman YTD: Net payments total for February 2022 was \$77,142 with A/R of \$450,110.
 - ii. Expenses – Expenses remain within budgeted range.

Other:

- a. Ambulance run data/CLSD activity- February had 68 billable incidents with 46 transports.
- b. Capitan and DA reports- read by BOD and no questions.

Shout out:

- a. Director Schwartz gave a shout out to the crews staffing the vaccine clinic. 300 vaccines were administered and it couldn't have been accomplished without the

assistance of CLSD.

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

- May 25th
- June 27th
- July 25th

Adjournment: Adjourned at 5:45PM motioned by Director Tilles and Seconded by Director Schwartz; all ayes

COAST LIFE SUPPORT DISTRICT
PO Box 1056 • Gualala, CA 95445
www.clsd.ca.gov

**COAST LIFE SUPPORT DISTRICT
RESOLUTION No. 286**

**RESOLUTION OF THE BOARD OF DIRECTORS OF COAST LIFE SUPPORT
DISTRICT, STATE OF CALIFORNIA, ADOPTING THE PROPOSITION 4
APPROPRIATION LIMIT FOR THE FISCAL YEAR 2022-2023**

WHEREAS, each fiscal year a Proposition 4 limit must be established; and

WHEREAS, Proposition 111, Article XIII B, requires the Board of Directors of the Coast Life Support District to choose and adopt a certain method to increase this limit every year; and

WHEREAS, the Coast Life Support District had approved and adopted an Appropriation Limit for Fiscal Year 2021-2022 of \$2,714,934; and

WHEREAS, the Coast Life Support District has chosen the California Per Capita Personal Income and the Sonoma County Population Change Percentage factors in establishing the Proposition 4 limit; and

WHEREAS, the Board of Directors of the Coast Life Support District, now accepts the Sonoma County Treasurer's calculation for the Appropriation Limit to be \$2,935,679 based on sum of the tax income increase and the annual percentage change for the California Per Capita Personal Income which is 1.0755% and the local population growth change which is 1.0054%,

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Coast Life Support District hereby adopts a new Appropriation Limit in the amount of \$2,935,679 for the Fiscal Year 2022-2023,

THE FOREGOING RESOLUTION was introduced by Director Beaty, who moved its adoption, seconded by Director Schwartz, and then adopted by the following vote on the 23rd day of May, 2022,

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:
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WHEREUPON, the President declared the foregoing RESOLUTION adopted and

SO, ORDERED

Naomi Schwartz, Secretary to the Board

USED SAME COLA CODE (fy20)FOR 2022 (CHANGE % ON STAFFING ASSUN OPS 40 SAL: step 1 thru 9 historical numbers. Step 10 based on MED- PT HRLY COLA_FY20
3.0% <-- change this on the "Staffing" tab

	FY20 Step ->	1	2	3	4	5	6	7	8	9	10	11	12	13
FY2022	3% (COLA INCREASE)	3% increase each step excl DA												
DA	Annual	112,724	116,210	122,565	126,542	129,789	134,652	139,489	144,332	148,330	153,812			
CPT-ADM	Annual ADM-CAPTAIN									91,190	100,083			
CPT-MGR	Annual GRANT-CAPTAIN									91,190	100,083			
LT56-MED-F	MEDIC SUPERVISOR 56 HR									91,190	100,083			
LT48-MED-F	MEDIC SUPERVISOR 48 HR									75,251	83,633			
DEA	F.T. & H.T. Hourly	22.90	23.60	24.30	25.03	25.76	26.54	27.33	28.07	28.92	39.36	40.54		
MED-FT	Hourly	20.19	20.78	21.41	22.05	22.71	23.38	24.09	24.81	25.54	26.36			
MED-PT	Hourly	21.81	22.43	23.11	23.81	24.52	25.25	26.03	26.79	27.59	28.44			
EMT-A	Hourly	15.89	16.34	16.84	17.31	17.82	18.36	18.90	19.47	20.06	20.66			

FY22 Pay Rates with 5 Step Wage Ladder

	FY23 Step(5% increase) ->	1	2	3	4	5
FY2022						
DA	Annual (New Ladder Aug 1 FY21)	126,541.92	132,869.02	139,512.47	146,488.09	153,812.50
CPT-ADM	Annual ADM-CAPTAIN					100,083.00
CPT-MGR	Annual GRANT-CAPTAIN					100,083.00
LT56-MED-FT	MEDIC SUPERVISOR 56 HR					100,083.00
LT48-MED-FT	MEDIC SUPERVISOR 48 HR					83,633.00
DEA	F.T. & H.T. Hourly	33.35	35.02	36.77	38.61	40.54
MED-FT	Hourly	21.75	22.84	23.98	25.18	26.44
MED-PT	Hourly	23.49	24.66	25.90	27.19	28.55
EMT-A	Hourly	17.00	17.85	18.74	19.68	20.66

COAST LIFE SUPPORT DISTRICT	Rural EMS Training Collaborative (REMSTC) - Grant			
Income	Income	EMS/UC/REMSTC Budget FY23 Combined 0%	EMS/UC/REMSTC Budget FY23 Combined 3%	EMS/UC/REMSTC Budget FY23 T. Grant Combined 6%
		ONLY NEW STEP LADDER	NEW STEP LADDER	NEW STEP LADDER
4000 CLSD Special Taxes				
4001 Mendocino County Taxes				
4004 Mendocino Ambulance Tax	698,921	698,920	698,920	698,920
4009 Mendocino Urgent Care Tax	460,001	460,001	460,001	460,001
4010 Mendocino Special Tax	111,038	111,038	111,038	111,038
Total 4001 Mendocino County Taxes	1,269,960	1,269,958	1,269,958	1,269,958
4002 Sonoma County Taxes				
4024 Sonoma Ambulance Tax	547,179	547,179	547,179	547,179
4029 Sonoma Urgent Care Tax	413,597	413,597	413,597	413,597
4030 Sonoma Special Tax	-	-	-	-
Total 4002 Sonoma County Taxes	960,776	960,776	960,776	960,776
Total 4000 CLSD Special Taxes	2,230,735	2,230,735	2,230,735	2,230,735
4100 Interest Income	-	-	-	-
4200 Ambulance Income	-	-	-	-
4201 Ambulance Transport Billings	800,000	800,000	800,000	800,000
4220 Writedowns - Misc	-	-	-	-
4225 Writedowns - MediCar/Cal	-	-	-	-
4228 Writedowns - District Resident Discount	-	-	-	-
Total 4201 Ambulance Transport Billings	800,000	800,000	800,000	800,000
4400 Miscellaneous Revenue	20,000	20,000	20,000	20,000
4410 Intergovernmental Transport (IGT)	250,000	250,000	250,000	250,000
4420 Ground Emerg Med Transport	-	-	-	-
Total 4400 Ambulance Revenue	270,000	270,000	270,000	270,000
Unapplied Cash Payment Income	4500G EMS Training Grant Funds Received	200,000	200,000	200,000
	Training Grant 2 months fund from 1st Year	-	-	-
Total Income	Total Income	3,500,735	3,500,735	3,500,735
Gross Profit	Gross Profit			
Expenses	Expenses			
5000 Wages and Benefits	5200G Wages and Benefits			
5200 Health Insurance	5200G Health Insurance	174,000	174,000	174,000
5300 Payroll Taxes Employer Costs	5300G Payroll Taxes Employer Costs	37,423	38,080	38,735
5350 PERS Employer Costs	5350G PERS Employer Costs	244,548	249,398	254,220
5405 Administration Salaries	5405G Administration Salaries (Chris)	481,571	496,031	510,458
5405.1 Admin Salaries-Allocate to UC	(34,396)	(35,354)	(36,311)	(36,311)
5410 Ambulance Operations Wages	5410G Grant Operations Wages (Anthony, Brown)	1,080,322	1,110,836	1,141,262
5430 Extra Duty/Stipend Pay	28,565	28,565	28,565	28,565
5460 Other Compensation	-	-	-	-
5500 Work Comp Insurance	5500G Work Comp Insurance	39,672	39,729	39,786
Total 5000 Wages and Benefits	Total 7200 Wages and Benefits	2,051,705	2,101,280	2,150,717
6000 Ambulance Operations/ 66000 payroll exp	6000G REMSTC Operations			
6030 Medical Director Fee-non AHUC	37,800	37,800	37,800	37,800
6040 Dispatch Services	23,122	23,122	23,122	23,122
6050 Misc Reimbursements	-	-	-	-
6100 Station/Crew Expenses/LIC & PERMITS	6100G REMSTC Station/Equipment/Training	-	-	-
6101 Facility Repair & Maintenance	6101G A/V System Equipment	7,000	7,000	7,000
6102 Facility Furniture	6102G Training Room Equipment	-	-	-
6100 Uniforms & Med Tests	6103G Training Equipment (Simulate, Lance M	9,500	9,500	9,500
6110 Supplies, Rental, Cleaning etc	6110G CPR Training Equipment/CARDS	13,500	13,500	13,500
6210 Vehicle Repair & Maintenance	6210G Responder Training Bag Equip (sprints, C	20,000	20,000	20,000
6240 Vehicle Fuel	6240G EMR & EMT Textbooks & supp/adv	34,000	34,000	34,000
6410 Radios & Comm Equip	750	750	750	750
6510 Medical Supplies & Equipment	40,750	40,750	40,750	40,750
6511 Capital Replacement fund	-	-	-	-
6980 Misc. Staff Training & Development	7,500	7,500	7,500	7,500
Total 6000 Ambulance Operations	Total 6000 Ambulance Operations	193,922	193,922	193,922
6700 Overhead/Administration/ 6971 IGT EXP.	6700G Overhead/Administration			
6180 Utilities	15,000	15,000	15,000	15,000
6188 Telephone	6,500	6,500	6,500	6,500
6300 Insurance	17,950	17,950	17,950	17,950
6714 4420 GEMT - SB523 (QA Fee)	7,500	7,500	7,500	7,500
6713 Ambulance Billing	40,000	40,000	40,000	40,000
6718 Office Supp/Equip/Software	6718G Office Supplies/Materials (trainings)	-	-	-
6718.1 Office Supplies	6718.1G Office Supplies/materials	3,000	3,000	3,000
6718.2 Computer Equipment	6718.2G Multi-Casualty Training Kits(supplies/ta	-	-	-
6718.3 Software	4,000	4,000	4,000	4,000
6720 Board Expenses	5,000	5,000	5,000	5,000
6730 Consultants	-	-	-	-
6731 Administration	-	-	-	-
6732 Employee Assistance Program (EAP)	6732G Employee Assistance Program (EAP)	2,500	2,500	2,500
6734 IT	6,500	6,500	6,500	6,500
6735 EMS Survey	-	-	-	-
6737 Financial/Bookkeeping	6,000	6,000	6,000	6,000
6738 Legal	5,000	5,000	5,000	5,000
6739 Policy Development	1,500	1,500	1,500	1,500
6740 Audit	9,000	9,000	9,000	9,000
6741 Tax Administration - NBS	12,000	12,000	12,000	12,000
6742 Bank/Merchant Fees	1,700	1,700	1,700	1,700
6755 Property Tax Administration - Counties	20,000	20,000	20,000	20,000
6760 Leadership Admin Development	5,000	5,000	5,000	5,000
6765 Election Costs/Reserve	-	-	-	-
6770 Dues, Subscriptions, Membership	12,000	12,000	12,000	12,000
6788 Printing & Reproduction	6788G Advertising (EMS Classes)	1,500	1,500	1,500
6795 Travel/Transportation	6795G Travel & Conferences (Class, hotel, mileag	1,500	1,500	1,500
6970 Community Dev/Training	6970G Meals (annual conference)	7,500	7,500	7,500
6971 IGT	-	-	-	-
Total 6700 Overhead/Administration	Total 6700 Overhead/Administration	190,650	190,650	190,650
7000 Urgent Care	7000G Urgent Care			
7011 Admin Salaries-Alloc to UC	34,432	34,432	34,432	34,432
7050 UC Contract	800,000	800,000	800,000	800,000
Total 7000 Urgent Care	Total 7000 Urgent Care	834,432	834,432	834,432
8000 Interest Expense	8000G Interest Expense	-	-	-
8005 EMS Interest Expense	8005 EMS Interest Expense	800	800	800
Total 8000 Interest Expense	Total 8000 Interest Expense	800	800	800
9500 Depreciation Expense	9500G Depreciation Expense	105,415	105,415	105,415
999 Prior Period Adjustments (66000 PAYROLL D	999 Prior Period Adjustments (66000 PAYROLL EXPENSES)			
Total Expenses	Total Expenses	3,376,924	3,426,497	3,475,937
Net Operating Income	Net Operating Income	123,812	74,237	24,802
Other Miscellaneous Expense	Other Miscellaneous Expense			
Net Other Income	Net Other Income			
Net Income	Net Income	123,812	74,237	24,802
		EMS/UC/REMSTC FY23	EMS/UC/REMSTC FY23	EMS/UC/REMSTC FY23
EMS Income	EMS Income	2,627,138	2,627,138	2,627,138
EMS Expense	EMS Expense	2,542,492	2,592,067	2,641,501
EMS Net	EMS Net	84,646	35,071	(14,364)
UC Income	UC Income	873,598	873,598	873,598
UC Expense	UC Expense	834,432	834,432	834,432
UC Net	UC Net	39,166	39,166	39,166
COMBINED NET	COMBINED NET	123,812	74,237	24,802

DRAFT 5.5.22 RAD/D CROWL/GOLLY/FROST

Updated 5.16.22 RAD

RESOLUTION NO. 285

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE COAST LIFE SUPPORT DISTRICT (“CLSD”) PROCLAIMING A LOCAL EMERGENCY, RATIFYING THE PROCLAMATION OF A STATE OF EMERGENCY BY GOVERNOR NEWSOM ON MARCH 4, 2020, AND AUTHORIZING REMOTE TELECONFERENCE MEETINGS OF THE LEGISLATIVE BODIES OF COAST LIFE SUPPORT DISTRICT FOR THE PERIOD JUNE 1, 2022 THROUGH JULY 1, 2022, PURSUANT TO BROWN ACT PROVISIONS.

WHEREAS, the CLSD is committed to preserving and nurturing public access and participation in meetings of the Board of Directors; and

WHEREAS, all meetings of CLSD’s legislative bodies are open and public, as required by the Ralph M. Brown Act (Cal. Gov. Code 54950 – 54963), so that any member of the public may attend, participate, and watch the District’s legislative bodies conduct their business; and

WHEREAS, the Brown Act, Government Code section 54953(e), makes provisions for remote teleconferencing participation in meetings by members of a legislative body, without compliance with the requirements of Government Code section 54953(b)(3), subject to the existence of certain conditions; and

WHEREAS, a required condition is that a state of emergency is declared by the Governor pursuant to Government Code section 8625, proclaiming the existence of conditions of disaster or of extreme peril to the safety of persons and property caused by conditions described in Government Code section 8558; and

WHEREAS, that proclamation is made when there is an actual incident, threat of disaster, or extreme peril to the safety of persons and property within the jurisdictions that are within the District’s boundaries, caused by natural, technological, or human-caused disasters; and

WHEREAS, it is further required that state or local officials have imposed or recommended measures to promote social distancing, or that the legislative body meeting in person would present imminent risks to the health and safety of attendees; and

WHEREAS, such conditions now exist in the District, specifically, a state of emergency has been proclaimed by Governor Newsom on March 4, 2020, as a result of the threat of COVID-19; and

WHEREAS, the Board of Directors does hereby find that the state of emergency proclaimed by Governor Newsom on March 4, 2020, and the Delta variant of COVID-19 surging in Sonoma County per the Sonoma County Public Health Notice on August 2, 2021, and similarly surging in Mendocino County per the Mendocino County Public Health Order on August 5, 2021, has caused, and will continue to cause, conditions of peril to the safety of persons within the District that are likely to be beyond the control of services, personnel, equipment, and facilities of the District, and desires to proclaim a local emergency and ratify the proclamation of state of emergency by the Governor of the State of California; and

WHEREAS, as a consequence of the local emergency, the Board of Directors does hereby find that the legislative bodies of CLSD shall conduct their meetings without compliance with paragraph (3) of subdivision (b) of Government Code section 54953, as authorized by subdivision (e) of section 54953, and that such legislative bodies shall comply with the requirements to provide the public with access to the meetings as prescribed in paragraph (2) of subdivision (e) of section 54953; and

WHEREAS, during the COVID-19 pandemic, CLSD has conducted remote, teleconferenced meetings consistent with the Governor’s Executive Orders promoting social distancing; and

WHEREAS, consistent with AB361, as a condition of extending the use of the provisions in section 54953(e), the Board must consider the circumstances of the state of emergency that exists in the District, and the Board has done so; and

NOW, THEREFORE, THE BOARD OF DIRECTORS OF COAST LIFE SUPPORT DISTRICT DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. Recitals. The Recitals set forth above are true and correct and are incorporated into this Resolution by this reference.

Section 2. Proclamation of Local Emergency. The Board hereby proclaims that a local emergency now exists throughout the District, and the surging Delta variant of COVID-19 would present an imminent risk to meeting in person.

Section 3. Ratification of Governor's Proclamation of a State of Emergency. The Board hereby ratifies The Proclamation of a State of Emergency, issued by Governor Newsome on March 4, 2020.

Section 4. Remote Teleconference Meetings. The District Administrator and legislative bodies of CLSD are hereby authorized and directed to take all actions necessary to carry out the intent and purpose of this Resolution, including conducting open and public meetings in accordance with Government Code section 54953(e) and other applicable provisions of the Brown Act.

Section 5. Effective Date of Resolution. This Resolution shall take effect immediately upon its adoption and shall be effective until the earlier of July 1, 2022, or such time the Board of Directors adopts a subsequent resolution in accordance with Government Code section 54953(e)(3) to extend the time during which the legislative bodies of COAST LIFE SUPPORT DISTRICT may continue to teleconference without compliance with paragraph (3) of subdivision (b) of section 54953.

PASSED AND ADOPTED by the Board of Directors of COAST LIFE SUPPORT DISTRICT, this 23rd day of May, 2022, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Dated: May 23, 2022

Geoffrey A. Beaty, President
CLSD Board of Directors

ATTEST

Dave Crowl
CLSD District Administrator

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
FY21													
MAY'21	56	\$ 218,020	\$ 92,787	\$ 38,089	\$ 5,911	\$ 81,233	\$ 47,754	\$ 210	\$ 47,544	\$ -	\$ 245	\$ 15	\$ 502,786
JUN'21	74	\$ 288,211	\$ 111,710	\$ 57,174	\$ 1,996	\$ 117,330	\$ 78,282	\$ -	\$ 78,282	\$ -	\$ -	\$ -	\$ 541,835
FY22													
JUL'21	67	\$ 273,034	\$ 121,870	\$ 72,489	\$ 1,783	\$ 76,892	\$ 72,141	\$ -	\$ 72,141	\$ -	\$ 1,150	\$ 53	\$ 545,489
AUG'21	70	\$ 273,104	\$ 143,968	\$ 49,921	\$ 12,441	\$ 66,774	\$ 69,074	\$ -	\$ 69,074	\$ 82,794	\$ 17,228	\$ 657	\$ 443,824
SEPT'21	72	\$ 284,162	\$ 110,904	\$ 40,511	\$ 6,044	\$ 126,702	\$ 56,790	\$ 12,090	\$ 44,700	\$ -	\$ 5,990	\$ 191	\$ 520,027
OCT'21	65	\$ 243,640	\$ 110,530	\$ 42,067	\$ 3,281	\$ 87,761	\$ 70,382	\$ -	\$ 70,382	\$ -	\$ -	\$ 7	\$ 537,413
NOV'21	56	\$ 181,297	\$ 97,158	\$ 33,526	\$ 7,258	\$ 43,354	\$ 114,155	\$ -	\$ 114,155	\$ 45,231	\$ 2,510	\$ 85	\$ 418,955
DEC'21	54	\$ 277,301	\$ 116,218	\$ 46,589	\$ 1,033	\$ 113,462	\$ 66,081	\$ 3,892	\$ 62,189	\$ -	\$ -	\$ -	\$ 470,277
JAN'22	40	\$ 130,757	\$ 62,036	\$ 35,404	\$ 6,208	\$ 27,109	\$ 46,379	\$ 9,601	\$ 36,778	\$ -	\$ 945	\$ -	\$ 459,613
FEB'22	38	\$ 169,002	\$ 50,014	\$ 37,976	\$ 1,466	\$ 79,546	\$ 56,555	\$ 5,703	\$ 50,852	\$ -	\$ -	\$ 50	\$ 488,807
MAR'22	68	\$ 278,856	\$ 141,788	\$ 47,457	\$ 5,436	\$ 84,175	\$ 78,408	\$ 1,266	\$ 77,142	\$ 45,804	\$ 0	\$ 74	\$ 450,110
APR'22	57	\$ 212,767	\$ 116,563	\$ 41,492	\$ 826	\$ 53,885	\$ 70,745	\$ 561	\$ 70,185	\$ -	\$ -	\$ -	\$ 433,811

APR'21	73	\$ 239,711	\$ 114,324	\$ 79,460	\$ 7,988	\$ 37,939	\$ 41,009	\$ 3,576	\$ 37,433	\$ -	\$ 2,911	\$ -	\$ 469,328
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FY To Date	587	\$ 2,323,918	\$ 1,071,050	\$ 447,433	\$ 45,776	\$ 759,659	\$ 700,711	\$ 33,112	\$ 667,599	\$ 173,829	\$ 27,823	\$ 1,118
Last 12 Months	717	\$ 2,830,148	\$ 1,275,547	\$ 542,696	\$ 53,684	\$ 958,222	\$ 826,747	\$ 33,322	\$ 793,425	\$ 173,829	\$ 28,068	\$ 1,133

Monthly Average FY To Date	59	\$ 232,392	\$ 107,105	\$ 44,743	\$ 4,578	\$ 75,966	\$ 70,071	\$ 3,311	\$ 66,760	\$ 17,383	\$ 2,782	\$ 112
Monthly Average Last 12 Months	60	\$ 235,846	\$ 106,296	\$ 45,225	\$ 4,474	\$ 79,852	\$ 68,896	\$ 2,777	\$ 66,119	\$ 14,486	\$ 2,339	\$ 94

AGING (286) (286 Mar)							
Month	Current (57)	31-60 (41)	61-90 (36)	91-120 (39)	121-180 (35)	180+ (73)	Balance
APR	\$ 65,883	\$ 75,711	\$ 30,100	\$ 33,647	\$ 53,246	\$ 175,224	\$ 433,811

CMS TRANSPORTS ON -HOLD		
TOTAL	\$ 2,329.03	APR 5 CLAIMS (FY22)

Coast Life Support District

Profit & Loss Budget Overview FY22



July 2021 through April 2022

	Jul '21 - Apr 22	Budget	\$ Over Budget	% of Budget
Ordinary Revenue/Expense				
Revenue				
4000 · CLSD Special Taxes				
4001 · Mendocino County Taxes	1,129,638.59	1,007,904.16	121,734.43	112.1%
4002 · Sonoma County Taxes	866,990.68	762,520.84	104,469.84	113.7%
Total 4000 · CLSD Special Taxes	1,996,629.27	1,770,425.00	226,204.27	112.8% ¹
4100 · Interest Revenue	22.20	0.00	22.20	100.0%
4200 · Ambulance Revenue				
4201 · Amb Transport Billings	761,320.72	660,305.00	101,015.72	115.3%
Total 4200 · Ambulance Revenue	761,320.72	660,305.00	101,015.72	115.3% ²
4400 · Miscellaneous Revenue	50,674.24	16,666.66	34,007.58	304.0%
4410 · Intergovernmentl Transport(IGT)	208,333.32	208,333.32	0.00	100.0% ³
4500G · Training Grant Revenue	149,345.84	166,666.66	-17,320.82	89.6% ⁴
Total Revenue	3,166,325.59	2,822,396.64	343,928.95	112.2%
Expense				
5000 · Wages and Benefits	1,445,849.06	1,547,358.50	-101,509.44	93.4% ⁵
5000G · Wages & Benefits-Training Grant	143,779.67	149,883.34	-6,103.67	95.9% ⁶
6000 · Ambulance Operations	179,273.94	145,768.32	33,505.62	123.0% ⁷
6000G · Training Grant Operations	1,918.77	24,083.32	-22,164.55	8.0%
66000 · Payroll Expenses	6.06	0.00	6.06	100.0%
6700 · Overhead/Administration	198,581.94	171,375.00	27,206.94	115.9% ⁸
6700G · Overhead/Administration-T.Grant	1,502.10	2,083.34	-581.24	72.1%
6971 · IGT	0.00	0.00	0.00	0.0%
7000 · Urgent Care	693,331.60	693,331.66	-0.06	100.0%
8000 · Interest Expense	3,715.23	666.66	3,048.57	557.3% ⁹
9000 · Other Expenses	0.00	0.00	0.00	0.0%
9500 · Depreciation Expense	87,845.84	87,845.84	0.00	100.0%
Total Expense	2,755,804.21	2,822,395.98	-66,591.77	97.6%
Net Ordinary Operating Surplus	410,521.38	0.66	410,520.72	

1. Total 4000- CLSD Special Taxes is actual revenue -expect a 7% TEETER (historically) to be received around Jul-Sept 2022.
2. NET BILLING: *Ref Wittman YTD Report (acc. 4220 + Column F minus H/K/L)
3. 4410 represents IGT accrual for FY22
4. Training grant FY22 income as expected and within budget.
5. Wages & Benefits increase with all new hires (additions to Healthcare Allowances, Retirement, etc). As expected.
6. Training Grant expenses are as expected for the new FY21/22 grant.
7. 6000-Ambulance Operations: due to Medical Supplies increase (~21k abv. budget), Increase in Dispatch fees, uniforms, veh fuel.
8. 6700 -Overhead/Admin: Increase to insurance (vs prior insurance company), GEMT QAF expense at ~18K, Wittman Amb Billing increase, new equip purchase for conferencing, Auditor billing increase to ~10K, increase to Property tax admin fees.
9. 8000-Interest expense:PAYMENT #2- 5 annual installments (5 yrs).Interest rate is 2.55%. seeing a yearly interest payment due each Dec.

CLSD RUN DATA for the PRECEEDING 12 MONTHS

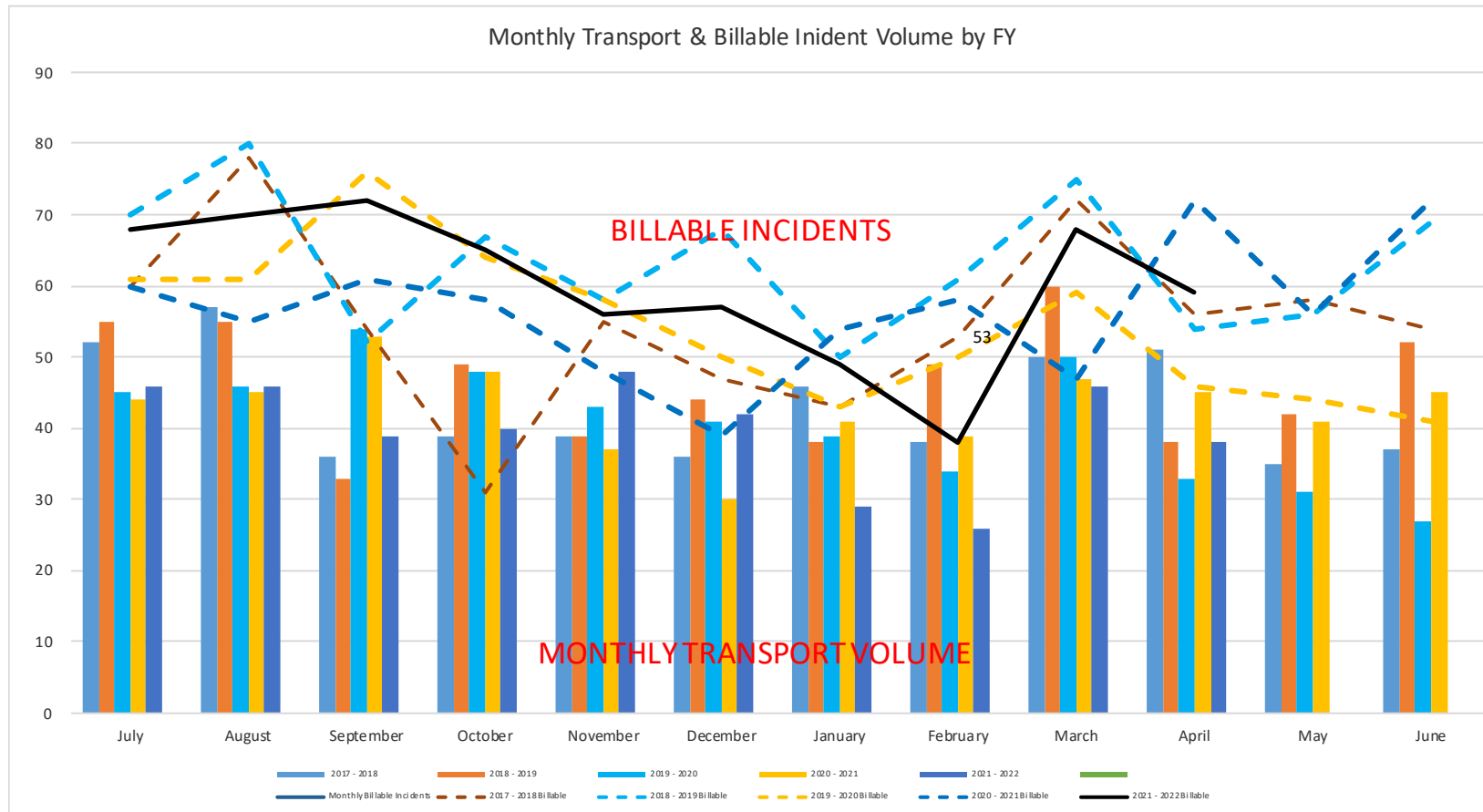
ALL SHADED COLUMNS ARE PREVIOUS YEAR DATA

MONTH <small>MOST CURRENT ON TOP</small>	INCIDENT		PCR		RESIDENT		ALS		DAYTIME		NIGHT		TOTAL		LANDING		DRY RUN		T&R		FROM RCMS		AMB UNAVAILABLE			
	DISPATCHED CALLS		PATIENT CARE RECORD		RESIDENT	NON RESID.	ADVANCED LIFE SUPPORT		9:00 AM TO 9:00 PM		9:00 PM TO 9:00 AM		TRANSPORTS			CANCELLED ON ROUTE		ALS	TOTAL HRS	MISSED CALLS						
	Current	Year Prior	Current	Year Prior			Current	Year Prior	Current	Year Prior	Current	Year Prior	Current	Year Prior												
Apr '22	88	88	65	72	54	11	44	37	68	67	20	21	39	45	6	18	19	18	21	27	6	10	14		0	
Mar '22	88	61	68	47	58	10	64	47	63	43	25	18	46	47	7	6	7	14	15	15	4	14	19		0	
Feb '22	55	80	38	59	36	2	36	49	38	55	17	25	26	39	8	5	8	18	14	20	5	5	6		0	
Jan '22	57	67	49	54	44	5	46	41	39	64	18	3	29	41	4	7	5	17	20	13	3	8	12		0	1
Dec '21	66	60	57	43	50	7	53	30	50	43	16	17	42	30	2	5	7	18	10	13	6	5	25		1	
Nov '21	85	64	66	49	40	16	56	37	66	51	19	13	42	37	4	8	12	14	20	12	10	6	11		0	
Oct '21	80	84	67	63	52	15	60	47	55	68	25	16	40	48	8	9	12	22	19	11	8	13	21		3	
SEP '21	92	84	72	63	55	17	58	53	62	64	30	16	39	53	3	15	8	17	29	10	7	8	33		1	
AUG '21	106	79	70	56	56	14	62	45	74	63	32	16	46	45	6	5	17	22	23	11	10	4	26		2	
JULY '21	93	84	68	61	52	16	44	45	60	63	33	16	46	45	4	9	13	11	17	16	4	11	19		0	
JUNE '21	91	47	74	42	55	19	58	27	67		24		45	27	8	5	14	5	20	15	11	7	32		0	
MAY '21	74	67	56	38	43	13	31	29	57		16		41	30	10	7	17	18	15	27	6	10			0	
TOTAL	975	865	750	647	595	145	612	487	699	581	275	161	481	487	70	99	139	194	223	190	80	101	218	0	7	1
	CALLS		PCR		RESIDENT	NON RESID.	ALS		AM TO PM		PM TO AM		TRANSPORTS		LZ		DRY RUN		T&R		FROM RCMS		AMB UNAVAILABLE			

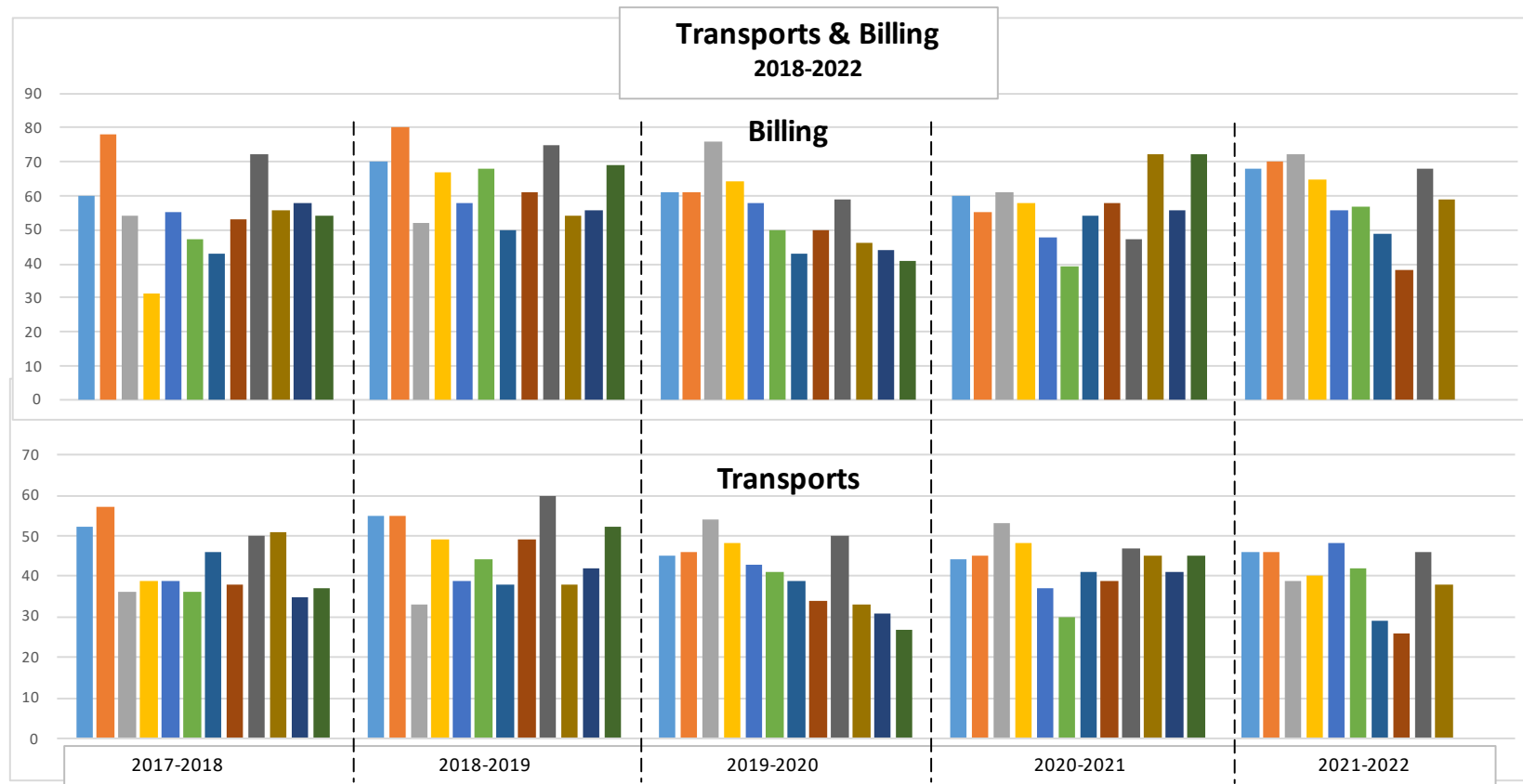
MONTHLY AMBULANCE DATA

Monthly Transports	July	August	September	October	November	December	January	February	March	April	May	June
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	53	48	37	30	41	39	47	45	41	45
2021 - 2022	46	46	39	40	48	42	29	26	46	38		

Monthly Billable Incidents	July	August	September	October	November	December	January	February	March	April	May	June
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	61	58	48	39	54	58	47	72	56	72
2021 - 2022 Billable	68	70	72	65	56	57	49	38	68	59		



Ctrl + Click for Multiple	July	August	September	October	November	December	January	February	March	April	May	June
2017 - 2018 Transports	52	57	36	39	39	36	46	38	50	51	35	37
2018 - 2019 Transports	55	55	33	49	39	44	38	49	60	38	42	52
2019 - 2020 Transports	45	46	54	48	43	41	39	34	50	33	31	27
2020 - 2021 Transports	44	45	53	48	37	30	41	39	47	45	41	45
2021 - 2022 Transports	46	46	39	40	48	42	29	26	46	38		
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	61	58	48	39	54	58	47	72	56	72
2021 - 2022 Billable	68	70	72	65	56	57	49	38	68	59		



Runs by Response Request

Response Type Of Service Requested (eResponse.05)	Number of Runs	Percent of Total Runs
911 Response (Scene)	81	92.05%
Interfacility Transport	6	6.82%
Standby	1	1.14%
Total: 88		Total: 100.00%

Runs by Dispatch Reason

Incident Complaint Reported By Dispatch (eDispatch.01)	Number of Runs	Percent of Total Runs
Falls	14	15.91%
Sick Person	10	11.36%
Unknown Problem/Person Down	10	11.36%
Interfacility Transfer	9	10.23%
Traffic/Transportation Incident	9	10.23%
Breathing Problem	7	7.95%
Abdominal Pain/Problems	4	4.55%
Convulsions/Seizure	4	4.55%
Unconscious/Fainting/Near-Fainting	4	4.55%
Chest Pain (Non-Traumatic)	2	2.27%
Headache	2	2.27%
Medical Alarm	2	2.27%
Overdose/Poisoning/Ingestion	2	2.27%
Stroke/CVA	2	2.27%
Allergic Reaction/Stings	1	1.14%
Fire	1	1.14%
Heart Problems/AICD	1	1.14%
Hemorrhage/Laceration	1	1.14%
Other	1	1.14%
Standby	1	1.14%
Traumatic Injury	1	1.14%
Total: 88		Total: 100.00%

Runs by Response Disposition

Disposition Incident Patient Disposition (eDisposition.12)	Number of Runs	Percent of Total Runs
Treated, Transported by this EMS Unit	32	36.36%
Against Medical Advice (AMA)	17	19.32%
Canceled Enroute - No Patient Contact	12	13.64%
Canceled/Dispatch Error (Prior to En Route)	7	7.95%
Transported to Landing Zone, Care Transferred	6	6.82%
Canceled on Scene - No Patient Contact	5	5.68%
Released at Scene (RAS)	4	4.55%
Treated, Transferred Care to Another EMS Unit	2	2.27%
Canceled (Request Transferred to Another Unit)	1	1.14%
Field Pronouncement - No Interventions	1	1.14%
Standby - Events, etc.	1	1.14%
Total: 88		Total: 100.00%

Runs by Provider Impression

Situation Provider Primary Impression (eSituation.11)	Number of Runs	Percent of Total Runs
	26	29.55%
Traumatic Injury (T14.90)	11	12.50%
Pain (G89.1)	9	10.23%
Abdominal Pain / Problems (R10.84)	4	4.55%
Cardiac Dysrhythmia - Tachycardia (R00.0)	4	4.55%
Nausea / Vomiting (R11.2)	4	4.55%
Seizure - Post (G40.909)	4	4.55%

Situation Provider Primary Impression (eSituation.11)	Number of Runs	Percent of Total Runs
Altered Level of Consciousness (R41.82)	3	3.41%
Anxiety / Emotional Upset (F41.9)	3	3.41%
Headache (R51)	3	3.41%
Alcohol Intoxication (F10.92)	2	2.27%
No Apparent Illness/Injury (Adult) (Z00.00)	2	2.27%
Respiratory Distress - Bronchospasm (J98.01)	2	2.27%
Syncope/Near Syncope (R55)	2	2.27%
Cardiac - STEMI (I21.3)	1	1.14%
Cardiac Arrest (I46.9)	1	1.14%
Chest Pain - Non-cardiac (R07.89)	1	1.14%
Hypertension (I10)	1	1.14%
Overdose / Poisoning / Ingestion (F19)	1	1.14%
Respiratory Distress - Pulmonary Edema / CHF (J81.0)	1	1.14%
Respiratory Distress - Unspecified (J80)	1	1.14%
Unconscious (R40.20)	1	1.14%
Weakness (General) (R53.1)	1	1.14%
Total: 88		Total: 100.00%

Call Volumes by Day and Hour Report

Incident Day Name	Number of Runs	Percent of Total Runs
Incident Three Hour Range Of Day 24: 00:00:00 - 02:59:59		
Sunday	1	1.14%
Monday	2	2.27%
Friday	1	1.14%
Saturday	1	1.14%
Total: 5		Total: 5.68%
Avg: 1.25		
Incident Three Hour Range Of Day 24: 03:00:00 - 05:59:59		
Friday	2	2.27%
Total: 2		Total: 2.27%
Avg: 2.00		
Incident Three Hour Range Of Day 24: 06:00:00 - 08:59:59		
Sunday	2	2.27%
Wednesday	1	1.14%
Thursday	2	2.27%
Friday	2	2.27%
Total: 7		Total: 7.95%
Avg: 1.75		
Incident Three Hour Range Of Day 24: 09:00:00 - 11:59:59		
Sunday	3	3.41%
Monday	2	2.27%
Wednesday	3	3.41%
Friday	6	6.82%
Saturday	5	5.68%
Total: 19		Total: 21.59%
Avg: 3.80		
Incident Three Hour Range Of Day 24: 12:00:00 - 14:59:59		
Sunday	3	3.41%
Monday	1	1.14%
Tuesday	3	3.41%
Wednesday	2	2.27%
Thursday	4	4.55%
Friday	4	4.55%
Saturday	3	3.41%
Total: 20		Total: 22.73%
Avg: 2.86		

Incident Day Name	Number of Runs	Percent of Total Runs
Incident Three Hour Range Of Day 24: 15:00:00 - 17:59:59		
Sunday	2	2.27%
Monday	4	4.55%
Tuesday	3	3.41%
Thursday	4	4.55%
Friday	1	1.14%
Saturday	1	1.14%
	Total: 15	Total: 17.05%
	Avg: 2.50	
Incident Three Hour Range Of Day 24: 18:00:00 - 20:59:59		
Sunday	3	3.41%
Monday	2	2.27%
Tuesday	1	1.14%
Wednesday	2	2.27%
Thursday	3	3.41%
Saturday	3	3.41%
	Total: 14	Total: 15.91%
	Avg: 2.33	
Incident Three Hour Range Of Day 24: 21:00:00 - 23:59:59		
Sunday	1	1.14%
Monday	1	1.14%
Tuesday	2	2.27%
Friday	2	2.27%
	Total: 6	Total: 6.82%
	Avg: 1.50	
	Total: 88	Total: 100.00%
	Avg: 2.38	

Report Criteria

Agency Name (Agency.03): Is In Coast Life Support District Ambulance

Incident Date: Is Between 4/1/2022 and 4/30/2022

- ☐ DAY CALLS (0900 - 2100) → 68
- ☐ NIGHT CALLS (2100 - 0900) → 20
- ☐ M122 DISPATCHES 17 TIMES
- ☐ TOTAL HOURS UNCOVERED: 14.23 (18.86) IN MARCH
- ☐ MISSED CALLS 0
- ☐ B121 STAFFED FOR A REQUESTED BLS RETURN TO HOME
- ☐ M124 STAFFED FOR VACCINE CLINIC



Operations Captain Report (May-2022)

Injuries –no change

One full-time EMT still out with a significant upper arm/shoulder injury. No ETA on return to work.

New Ambulance

Up and running as M120.

Other

Assisted with COVID-19 vaccine clinics.

Managed all scheduling for the ambulance, maintaining service response at two fully staffed ALS ambulances 24/7

Budget and future planning with DA Crawl.

Met with RCMS CEO Ara and Medical Director Dr. Afsoon, along with DA Crawl, to build on coordination between the agencies, including clearer assistance within Urgent Care and staff training in case of emergencies. Started working with Maryann Watts on the orientation process for RCMS new-hires and that coordination with CLSD.

Continue to oversee in house COVID-19 testing as needed, meeting local and state requirements.

CAPTAIN'S REPORT TRAINING DEPARTMENT (May 2022)

- Entering conclusion of the EMT Class with all 7 students remaining strong
 - Some have indicated interest in working for CLSD and/or volunteering with one of the volunteer fire departments
 - Continued curriculum and resource development and implementation
- Continued work on CVEMSA policy updates and implementations
 - EMT Draw Up Epi
 - SMR Workgroup
 - HandTevy
- Santa Rosa Junior College Public Safety Training Center Emergency Medical Committee biannual meeting
 - Work with SRJC to provide/assist with Paramedic internships through CLSD
 - Work on collaborative effort to partner with SRJC PSTC
 - Discussion on linking American Heart Association training center with CLSD
- Quarterly Sonoma County Emergency Medical Care Committee
 - Challenges with staffing and RFP within the core (AMR zone) and how to manage. Impact on coastal/isolated providers
- HandTevy Pediatric Medication Calculation and Administration training and implementation
- Inclusion of RCMS staff into training programs
- Inclusion of Elk Fire into training programs and QA/QI process for EMTs
- Inclusion of Cazadero Fire into QA/QI process for EMTs
- Congressional discussions and contacts
 - Garnering support for:
 - Continuation and expansion of Rural EMS Grant
 - Continuance of Medicare reimbursement adjustments for rural and super rural communities
 - Proper accounting and categorizing of EMS Providers
 - EMS Workforce Development
- Continued monthly development and implementation of EMS training for RCVFD/EVFD, SCVFD, TCVFD/FTRVFD
- Continued development and implementation of monthly CREST
- Initiation of Districtwide MCI Drill planning
- Continued efforts into recruiting a Training Department Coordinator
- Continued work on Mobile Health Clinic with MHA
- Scheduling and planning for future Public and Certification courses
 - Community Education
 - EMR class
 - EMT class
 - NREMT EMT Certification Prep

District Administrator Report (May 2022)

- Continued work with urgent care contract RFP. I have received edits from county counsel. Will pass along working RFP to ad-hoc committee by June 1.
- Continued working with RCMS and MHA to discuss Community Paramedic concept; specifically a mobile clinic to help reach underserved parts of the district.
- Held a meeting with Ratnaling about their assisted living facility which will be open for residents by early 2023.
- Met with new RCMS medical director regarding CLSD assisting with Urgent Care activities and joint training opportunities.
- Held an in-house conference regarding FY23 Budget plans.
- Attended REDCOM BOD meeting as Director.
- Attended MHA BOD meeting as guest.
- Attended RCMS BOD meeting as guest.
- Participated in Sonoma/Mendocino County COVID management meetings on a bi-weekly schedule.
- Attended CLSD CREST and monthly crew training.
- Supported crew and tried not to get in the way of several emergency calls over the month.