

COAST LIFE SUPPORT DISTRICT

P.O. Box 1056, Gualala, CA 95445

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AGENDA REGULAR MEETING OF THE BOARD OF DIRECTORS >>> 4:00 PM, March 26th, 2018 <<< CLSD Headquarters – Bill Platt Training Room

1. Call to Order Hughes
2. Adoption of the agenda Hughes
3. Minutes Approval Hughes
4. Privilege of the floor Hughes
 - a. Patient letter of appreciation
5. New Business
 - a. Search Committee Recommendation for new Director Hughes
 - b. Swearing in of the New CLSD Director Hughes
 - c. Presentation: CLSD CPR and Community Events Program G. Pounds/Caley
 - d. Preliminary Capital/Equipment Reserve Targets Caley
 - e. Discussion: potential non-voting Community Member appointed to BOD Beaty
6. Old Business
 - a. Measure E update Hughes/Caley
 - b. CLSD Reserve Policy – discussion: targeted levels for reserves Beaty
 - c. Board goals Hughes
 - d. Medicare billing for transports to RCMS – update Caley
7. Reports:
 - a. Finance: YTD Beaty
 - i. Wittman ambulance revenue – YTD
 - ii. Expenses
 - b. Communication Committee Bower/André
 - c. MHA update Tittle
 - d. Customer Survey Report: Jan and Feb, 2018 Caley
8. DA report Caley
 - a. Ambulance run data
 - b. DA Summary Report – read in advance and will have Q & A
9. **NEXT MEETINGS:** Scheduled Board of Director meetings are held routinely scheduled on the 4th Monday of the month at 4:00 PM at the CLSD Bill Platt Training Center unless otherwise noted. Upcoming meetings are:
Apr 23, 2018 – CHANGED to APRIL 30th to accommodate District Administrator travel to National Rural EMS Conference
May 28, 2018 – CHANGED to MAY 21st away from 4th Monday as it is Memorial Day
Jun 25, 2018
10. Adjourn



MINUTES OF THE MEETING OF THE BOARD OF DIRECTORS
Feb 26th, 2018

Call to Order: Director Hughes called the meeting to order at 4:00 p.m. at CLSD in the Bill Platt Training Room. Present: Directors: André, Bower, Beaty, Schwartz, and Tittle. Also, present: District Administrator Caley, Ops Manager Evan Dilks, and Executive Assistant Robin Bean. Excused absence: Director Perry.

Adoption of the Agenda: Director Schwartz moved to adopt the agenda and seconded by Director Tittle. A request was made to move the discussion of the Appropriations Limit up earlier in the agenda. All ayes.

Approval of Jan 22nd, 2018 Board Minutes: Director Hughes moved to approve the Jan 22nd meeting minutes (as amended: Jan 22nd and Joint BOD meeting CLSD & RCMS 1/30/18) and was seconded by Director Schwartz. All ayes.

Privilege of the Floor – Public Comment:

- D. A. Caley read aloud a "Thank you again" email from Bob Varner – a former patient of CLSD (attendee of last year's Survivor's Reunion) wanted to extend continued thanks to Chris, Bronwyn, Paul and Scott (and everyone involved), "My heart has healed extremely well and I am leading a normal, active life". "I think of them every day and I am grateful to them for their expertise and dedication that gave me my life".
- Proclamation No: 2018-001 Jan. 26, 2018-Resolution of the BOD of the Redwood Empire Dispatch Communications Authority, County of Sonoma, State of California, Acknowledging Redcom's 15 year anniversary of service to Sonoma County.

Appropriations Limit Elections: Resolution 252 & Ordinance – ACTION

- The CA Constitution mandates the voters review the Appropriations Limit every four years and requires a simple majority to pass.
- Director Hughes has been authorized and directed to submit an argument in favor of the measure and a response to any argument in opposition to the measure on behalf of the entire Board.

THE FOREGOING RESOLUTION was introduced at the meeting of the Board on January 22nd 2018 and ordered adopted on February 26th, 2018 by the following vote: Directors: Hughes – Aye, Beaty – Aye, Bower – Aye, Schwartz – Aye, Tittle – Aye, Perry – Absent, André – Aye.

Total: Ayes: 6 Noes: 0 Absent: 1 Abstain: 0 (Director Hughes then excused himself and chairing of the meeting was assumed by Director Beaty).

New Business: Presentation

- Opportunities for Enhancing Our Local EMS Ambulance Services:** D.A. Caley introduced the New Dual Paramedic scheduling model effective April 1st 2018. A detailed discussion took place about the new enhanced (1st & 2nd out 12 hour medic) schedule.

Target:

- Increase dual paramedic coverage during peak hours (9 AM – 9 PM) of operations
- Allows for more flexibility
- Decrease BLS handoffs to other EMS agency (due to ALS already on a call)
- Create opportunity for employee to take on other "Extra Duties & Projects".
- Creates position for new hired 12-hour paramedic
- Potential increase of additional revenue
- Opportunity for improved patient care
- Decreased "burn out"

- b. **Future Vacancy on the Board of Directors:** Director Hughes announced a Director vacancy (Director Perry submitted a resignation letter effective April 26th or sooner if the BOD has time to identify a replacement). The BOD is actively seeking a potential candidate (Public Notices in the ICO, CLSD-website, social media, etc.). Time-line: The candidate will be sworn in following the search committee's recommendations to the BOD and their vote to appoint. This Director term ends December 7th, 2018. At that time, the appointee will be eligible to stand for a regular four-year term (in the November 2018 General Election). Dead-Line to submit a letter of interest is March 5th, 2018.

Old Business:

- a. **See "Appropriations Limit Elections: Resolution 252 & Ordinance – ACTION" which is positioned above New Business.**
- b. **Board goals –** Deferred to March.
- c. **Final FY17 Audit – ACTION:** Director Schwartz moved to accept the Annual Audit as it was prepared (by Auditor Larry Bain) and was seconded by Director Tittle. All ayes.
- d. **Mendonoma Health Alliance:**
- i. **MOU amendment - ACTION:** Director Beaty moved to accept The Addendum to the Memorandum of Understanding (MOU) between RCMS, CLSD and SRMH as written and was seconded by Director Schwartz. All ayes.
 - ii. **Corporation or Limited Liability Company (LLC) - ACTION:** Director Tittle shared findings in regards to forming a Corp. vs. LLC (Notes – Attorney discussions re: Forming a non-profit). Discussion weighed the pros and cons of the two options. Director André made a motion to support MHA's intention to form a non-profit corporation and was seconded by Director Tittle. All Ayes.
- e. **EMR & EMT classes' update:** – Currently, 15 students are registered in the EMT FY18 class. CLSD has received ~\$1,200 in private donations and over ~\$2,500 donations in "Memory" of Marty Covington toward the EMR & EMT program.
- f. **Medicare billing for transports to RCMS – update:** CLSD received denial letter recognizing RCMS (a non-hospital providing emergency services) as if a hospital. A conference call will be scheduled to de-brief with CMS. Update to be added to agenda in near future.

Reports:

- a. **Finance: YTD**
- i. **Wittman ambulance revenue – FY18 January:** The "Wittman CLSD (YTD) Report" was reviewed. Jan. gross charges \$163,388. Net receipts received for Jan. \$35,372. D.A. Caley discussed lower than expected net receipts received for the month of Jan following a higher than expected net charges two months prior. Past trends (analyzing the two months prior. Nov. "17 Net charges \$300,041) shows Net receipts received have been as expected (target Monthly average ~\$50k). D. A. Caley has sent an email to Wittman for clarification. An update will be provided next month.
 - ii. **Expenses – FY17 YTD:** Expenses continue to be within budget.

b. P&L Actuals vs Budget: FY17 Report:

- i. Board of Directors reviewed the "P&L Actuals vs Budget" Report.
 - ii. Ambulance dispatch and transport data YTD: There were (46) transports in Jan. with a cumulative volume of (334). There were (43) billable incidents with cumulative volume of (368).
- c. 180+ Day Aging:** In January, E.A. Bean reviewed aging claim (120+ day aging). The A/R Balance at \$482,236 (includes a batch of collections of \$20,280), when adjusted down for the CSM transports in limbo (~\$45K) is \$437,236. A new list of aging claims is currently underway (up for review at next Sub-Finance Committee). E. A. Bean continues to monitor and take the correct course of action regarding the aging claims.
- d. Communications Committee:** Focus has been toward language for the Resolution on the ballot. In regards to the CLSD website, working toward a self-hosted/self-managed site with independent back up system.
- e. MHA- See "Old Business" d. above.**

Customer Survey feedback: - deferred to March.

DA report: Several questions answered regarding the DA report supplied in the agenda packet.

Next Board of Directors Meeting: 4 pm

Mar. 26th, 2018

Apr. 30th, 2018 – Moved to the 5th Monday in the month to accommodate the D.A. travel to the National Rural EMS Conference.

May 21st, 2018 – Moved forward to the 3rd Monday of the month because the 4th Monday is Memorial Day.

Adjournment: at 5:36 pm. Director Beaty moved for adjournment, Director Schwartz seconded, all ayes.

Minutes Approved:

(Date)

CLSD Preliminary Capital/Equipment Reserve Targets

Category:

| Vehicles | Year | Ambulance | Estimate | Original Cost | Beginning Miles | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-----------------|--------------------------------------|-----------|---------------|-----------------|-----------|----------------|-----------|------------|---------|---------|---------|---------|---------|---------|
| Ambulance Estimated Replacement at 10 yrs/ 200K miles | | | | | | | | | | | | | | | |
| 1 | 2006 | Ford | | \$ 139,300 | 116,000 | 5,000 | 2,500 | 2,500 | | | | | | | |
| | Life In Yrs. 10 | | | | Year End | 142,000 | 144,500 | 147,000 | | | | | | | |
| 2 | 2008 | Chevy | | \$ 98,963 | 111,000 | 25,000 | 25,000 | 25,000 | 25,000 | | | | | | |
| | Life In Yrs. 10 | | | | Year End | 142,000 | 167,000 | 192,000 | 217,000 | | | | | | |
| 3 | 2013 | Sprinter | | \$ 132,929 | 110,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | | | |
| | Life In Yrs. 10 | | | | Year End | 125,000 | 140,000 | 155,000 | 170,000 | 185,000 | 200,000 | 215,000 | | | |
| 4 | 2015 | Sprinter | | \$ 132,431 | 100,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| | Life In Yrs. 10 | | | | Year End | 40,000 | 55,000 | 70,000 | 85,000 | 100,000 | 115,000 | 130,000 | 145,000 | 160,000 | 175,000 |
| | | | | | | | | | | | | | | | |
| Equipment | Year | Type | Estimate | Original Cost | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| | 2021 | Ambulance (Includes power gurney) | | \$ 160,000 | | | | | 160,000 | | | | | | |
| | 2018 | LP15 Cardiac Monitor | | \$ 24,000 | | 24,000 | | | | | | | | | |
| | | 4 yr maintenance contract | | \$ 5,000 | | 5,000 | | | | | | | | | |
| | Life In Yrs. 10 | | | | | | | | | | | | | | |
| | 5/1/08 | LP15 Cardiac Monitor | | \$ 30,000 | | | | | | | | | | | |
| | Life In Yrs. 10 | | | | | | | | | | | | | | |
| | 5/18/17 | LP15 Cardiac Monitor | | \$ 21,514 | | | | | | | | | | | |
| | Life In Yrs. 10 | | | | | | | | | | | | | | |
| | 5/18/17 | Power Gurney | | \$ 10,468 | | | | | | | | | | | |
| | Life In Yrs. 10 | | | | | | | | | | | | | | |
| | 5/18/17 | Power Gurney | | \$ 10,468 | | | | | | | | | | | |
| | Life In Yrs. 10 | | | | | | | | | | | | | | |
| | 5/18/17 | Power Gurney | | \$ 10,468 | | | | | | | | | | | |
| | Life In Yrs. 10 | | | | | | | | | | | | | | |
| | 5/18/17 | Power Stair Chair | | \$ 10,468 | | | | | | | | | | | |
| | Life In Yrs. 10 | | | | | | | | | | | | | | |
| 1 | Future Pending | Manual Stair Chair | \$ 3,500 | | | \$ 3,500 | | | | | | | | | |
| TOTAL | | | \$ 3,500 | \$ 282,387 | \$ - | \$ 32,500 | \$ - | \$ - | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | | | | | | | | |
| Facilities | Year | Area | Estimate | Original Cost | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| 1 | 2020 | Roof | \$ 15,000 | | | | | 15,000 | | | | | | | |
| 2 | 2018 | Parking Lot | \$ 10,000 | | | | | | | | | | | | |
| 3 | 2018 | Paint/Carpet-HQTRS (down) | \$ 8,000 | | | | Slurry/Expand? | | | | | | | | |
| | 2019 | Paint/Carpet-HQTRS (up stairs) | \$ 8,000 | | | | 8,000 | | | | | | | | |
| TOTAL | | | \$ 41,000 | \$ - | \$ - | \$ - | \$ 8,000 | \$ 23,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Phone System | Year | Type | Estimate | Original Cost | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| 1 | 2018 | Phone System | | | | | | | | | | | | | |
| TOTAL | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GRAND TOTAL: | | | | | | \$ 32,500 | \$ 8,000 | \$ 23,000 | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Note: Anticipates 4% annual cost increase in ambulance cost *amount will need to increase in FY2021 on to cover purchase of Ambulance #5

{Financed?}



Coast Life Support District Reserve Policy

Reserve Policy Objectives: To provide stable funding to meet CLSD annual and multi-year budgetary needs.

Foundational Elements:

1. Core functions/services
 - a. Ambulance operations: 24/7 ALS and BLS capacity to meet local needs
 - b. Urgent care and other emergency services
 - c. Community healthcare services: Ongoing programs to enhance local health.

Considerations:

2. Income:
 - a. Parcel Tax – EMS
 - b. Parcel Tax – UC
 - c. Ambulance revenue
 - d. Grant funding
3. Expenses:
 - a. Ambulance Operations
 - b. Overhead/Administration
 - c. Urgent care and other emergency services
4. Strategic planning with ongoing communications and community input
5. Maintain a Capital Improvement plan
6. Cash-flow
 - a. Mendocino and Sonoma County Parcel Tax timing
 - b. Mendocino County Ad Valorem Tax timing
 - c. GEMT (Ground Emergency Medical Transport) funding
 - d. CalPERS unsecured debt
 - e. Line of Credit
 - f. Capital Improvement outlays
7. **Target** ~~Minimal~~ levels for reserves:
 - a. EMS – restricted, sufficient to cover ~~three~~ **six** months of expenses
 - b. Urgent Care – restricted, sufficient to cover ~~three~~ **six** months of contract

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 |
| FY 17 | | | | | | | | | | | | | |
| MARCH '17 | 56 | 231,976 | 130,377 | 48,901 | 1,833 | 50,864 | 58,970 | 2,000 | 56,970 | (727) | 8,318 | | 533,597 |
| APRIL '17 | 55 | 197,865 | 98,027 | 52,662 | 5,417 | 41,759 | 51,484 | | 51,484 | | 3,399 | | 520,474 |
| MAY '17 | 36 | 142,371 | 79,567 | 38,383 | 1,337 | 23,085 | 65,743 | 230 | 65,513 | 32,757 | | 1,076 | 446,364 |
| JUNE '17 | 61 | 256,097 | 112,884 | 42,394 | 5,226 | 95,593 | 32,542 | 220 | 32,322 | | | | 509,635 |
| FY18 | | | | | | | | | | | | | |
| JULY '17 | 60 | 239,510 | 135,540 | 45,593 | 13,973 | 44,404 | 62,114 | - | 62,114 | 34,781 | 1,988 | 11 | 455,167 |
| AUGUST '17 | 78 | 292,985 | 132,529 | 65,944 | 3,088 | 91,424 | 56,944 | 3,413 | 53,531 | - | - | 2,226 | 495,286 |
| SEPTEMBER '17 | 43 | 158,264 | 61,382 | 35,655 | 1,954 | 59,273 | 72,870 | 104 | 72,767 | - | (9) | 1,127 | 482,959 |
| OCTOBER '17 | 31 | \$ 126,356 | \$ 43,683 | \$ 44,504 | \$ 6,796 | \$ 31,373 | \$ 56,086 | \$ 177 | \$ 55,909 | \$ - | \$ 4,346 | \$ 200 | \$ 454,247 |
| NOVEMBER '17 | 55 | \$ 300,041 | \$ 107,310 | \$ 78,225 | \$ (2,518) | \$ 117,024 | \$ 49,971 | \$ 580 | \$ 49,391 | \$ 17,724 | \$ - | \$ - | \$ 504,156 |
| DECEMBER '17 | 47 | \$ 172,167 | \$ 69,416 | \$ 63,344 | \$ 3,929 | \$ 35,478 | \$ 50,462 | \$ - | \$ 50,462 | \$ - | \$ - | \$ 4 | \$ 489,176 |
| JANUARY '18 | 43 | \$ 163,388 | \$ 65,539 | \$ 46,515 | \$ 2,622 | \$ 48,711 | \$ 35,372 | \$ - | \$ 35,372 | \$ 20,280 | \$ - | \$ - | \$ 482,236 |
| FEBRUARY '18 | 53 | \$ 272,815 | \$ 109,275 | \$ 65,276 | \$ 2,803 | \$ 95,461 | \$ 54,511 | \$ 23 | \$ 54,487 | \$ - | \$ - | \$ - | \$ 523,210 |

| | | | | | | | | | | | | |
|----------------|-----|-----------|-----------|---------|--------|---------|---------|-------|---------|---------|--------|-------|
| FY To Date | 410 | 1,725,525 | 724,673 | 445,056 | 32,648 | 523,149 | 438,330 | 4,297 | 434,033 | 72,785 | 6,325 | 3,569 |
| Last 12 Months | 618 | 2,553,834 | 1,145,528 | 627,396 | 46,460 | 734,450 | 647,069 | 6,748 | 640,321 | 104,816 | 18,042 | 4,644 |

| | | | | | | | | | | | | |
|--------------------------------|----|------------|-----------|-----------|----------|-----------|-----------|--------|-----------|----------|--------|--------|
| Monthly Average FY To Date | 51 | 215,690.68 | 90,584.12 | 55,632.01 | 4,080.96 | 65,393.58 | 54,791.24 | 537.15 | 54,254.09 | 9,098.19 | 790.62 | 446.07 |
| Monthly Average Last 12 Months | 52 | 212,819 | 95,461 | 52,283 | 3,871.69 | 61,204 | 53,922 | 562 | 53,360 | 8,735 | 1,503 | 387 |

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03/15/18

Accrual Basis

Coast Life Support District Profit & Loss Budget Overview July 2017 through February 2018

| Ordinary Revenue/Expense | Jul '17 - Feb 18 | Budget | \$ Over Budget | % of Bud... |
|---|---------------------|--------------------------------|-------------------|---------------------|
| Revenue | | | | |
| 4000 - CLSD Special Taxes | 1,201,528.87 | 1,057,180.68 | 144,348.19 | 113.7% ¹ |
| 4100 - Interest Revenue | 100.08 | 37.50 | 62.58 | 266.9% |
| 4200 - Ambulance Revenue | 508,933.91 | 391,666.64 | 117,267.27 | 129.9% ² |
| 4400 - Miscellaneous Revenue | 10,585.37 | 2,000.00 | 8,585.37 | 529.3% ³ |
| 4410 - Intergovernmental Transport(IGT) | 0.00 | 53,333.32 | -53,333.32 | 0.0% |
| 4420 - Ground Emerg Med Transport | 0.00 | 16,666.68 | -16,666.68 | 0.0% |
| Total Revenue | 1,721,148.23 | 1,520,884.82 | 200,263.41 | |
| Expense | | | | |
| 5000 - Wages and Benefits | 765,365.28 | 751,348.53 | 14,016.75 | 101.9% |
| 6000 - Ambulance Operations | 95,289.39 | 106,425.36 | -11,135.97 | 89.5% |
| 66000 - Payroll Expenses | 53.65 | | | |
| 6700 - Overhead/Administration | 103,474.13 | 163,588.60 | -60,114.47 | 63.3% |
| 7000 - Urgent Care | 518,320.00 | 518,308.00 | 12.00 | 100.0% |
| 8000 - Interest Expense | 2,142.08 | 3,000.00 | -857.92 | 71.4% |
| 9000 - Other Expenses | 0.00 | | | |
| 9500 - Depreciation Expense | 60,888.54 | 61,412.64 | -524.10 | 99.1% |
| 9999 - Prior Period Adjustment | -6,307.58 | | | |
| Total Expense | 1,539,225.49 | 1,604,083.13 | -64,857.64 | |
| Net Ordinary Operating Surplus | 181,922.74 | -83,198.31 | 265,121.05 | |
| Net Revenue | 181,922.74 | -83,198.31 ⁴ | 265,121.05 | |

1. Early parcel tax payments to County forwarded to CLSD ahead of normal payment schedule

2. NET BILLING: *Ref Wittman YTD Report (acc 4200+Column F minus H/K/L).

3. Revenue due to CPR Program

4. \$10,833/mo x 8 months = \$86,664 for Urgent Care increase and covered by UC reserves.

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03/15/18

Accrual Basis

Coast Life Support District Profit & Loss Budget Overview July 2017 through February 2018

| Ordinary Revenue/Expense | Jul '17 - Feb 18 | Budget | \$ Over Budget | % of Bud... |
|---|------------------|--------------|----------------|-----------------|
| Revenue | | | | |
| 4000 - CLSD Special Taxes | | | | |
| 4001 - Mendocino County Taxes | | | | |
| 4004 - Mendocino Ambulance Tax | 340,026.86 | 318,442.68 | 21,584.18 | 106.8% |
| 4009 - Mendocino Urgent Care Tax | 241,011.16 | 225,284.68 | 15,726.48 | 107.0% |
| 4010 - Mendocino Ad Valorem Tax | 71,883.64 | 61,781.32 | 10,102.32 | 116.4% 1 |
| 4001 - Mendocino County Taxes - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4001 - Mendocino County Taxes | 652,921.66 | 605,508.68 | 47,412.98 | 107.8% |
| 4002 - Sonoma County Taxes | | | | |
| 4024 - Sonoma Ambulance Tax | 300,007.01 | 248,390.68 | 51,616.33 | 120.8% |
| 4029 - Sonoma Urgent Care Tax | 248,600.20 | 203,281.32 | 45,318.88 | 122.3% |
| Total 4002 - Sonoma County Taxes | 548,607.21 | 451,672.00 | 96,935.21 | 121.5% 2 |
| Total 4000 - CLSD Special Taxes | 1,201,528.87 | 1,057,180.68 | 144,348.19 | 113.7% |
| 4100 - Interest Revenue | 100.08 | 37.50 | 62.58 | 266.9% |
| 4200 - Ambulance Revenue | | | | |
| 4201 - Amb Transport Billings | 508,933.91 | 400,000.00 | 108,933.91 | 127.2% 3 |
| 4228 - Writedowns-District Res. Disc. | 0.00 | -8,333.36 | 8,333.36 | 0.0% |
| Total 4200 - Ambulance Revenue | 508,933.91 | 391,666.64 | 117,267.27 | 129.9% |
| 4400 - Miscellaneous Revenue | 10,585.37 | 2,000.00 | 8,585.37 | 529.3% 4 |
| 4410 - Intergovernmental Transport(IGT) | 0.00 | 53,333.32 | -53,333.32 | 0.0% |
| 4420 - Ground Emerg Med Transport | 0.00 | 16,666.68 | -16,666.68 | 0.0% |
| Total Revenue | 1,721,148.23 | 1,520,884.82 | 200,263.41 | |
| Expense | | | | |
| 5000 - Wages and Benefits | | | | |
| 5200 - Health Insurance | 72,121.10 | 72,000.00 | 121.10 | 100.2% |
| 5300 - Payroll Taxes Emplr Costs | 20,083.16 | 21,416.00 | -1,332.84 | 93.8% |
| 5350 - PERS Employer Costs | 60,920.49 | 60,712.68 | 207.81 | 100.3% |
| 5405 - Administration Salaries | | | | |
| 5405.1 - Admin Salaries-Alloc/UC | -15,149.35 | -15,149.35 | -0.01 | 100.0% |
| 5405 - Administration Salaries - Other | 150,334.00 | 145,676.52 | 4,657.48 | 103.2% |
| Total 5405 - Administration Salaries | 135,184.64 | 130,527.17 | 4,657.47 | 103.6% |
| 5410 - Ambulance Operations Wages | 421,278.63 | 410,252.68 | 11,025.95 | 102.7% |
| 5430 - Extra Duty/Stipend Pay/DA | 29,382.78 | 30,045.32 | -662.54 | 97.8% |
| 5500 - Work Comp Insurance | 26,394.48 | 26,394.68 | -0.20 | 100.0% |
| Total 5000 - Wages and Benefits | 765,365.28 | 751,348.53 | 14,016.75 | |
| 6000 - Ambulance Operations | | | | |
| 6030 - Med. Director Fee-non AHUC | 25,200.00 | 25,200.00 | 0.00 | 100.0% |
| 6040 - Dispatch Services | 13,498.12 | 18,292.00 | -4,793.88 | 73.8% |
| 6050 - Misc Reimbursements | 5.00 | | | |
| 6100 - Station/Crew Expenses | | | | |
| 5100 - Uniforms & Med Tests | 1,388.96 | 3,333.32 | -1,944.36 | 41.7% |
| 6101 - Facility Repair & Maintenance | 980.97 | 6,266.68 | -5,285.71 | 15.7% 5 |
| 6102 - Facility Furniture | 1,749.73 | 0.00 | 1,749.73 | 100.0% |
| 6110 - Supps, Rental, Clean. etc | 3,990.00 | 8,666.68 | -4,676.68 | 46.0% |
| 6210 - Veh. Repair & Maintenance | 13,347.44 | 12,000.00 | 1,347.44 | 111.2% |
| 6240 - Vehicle Fuel | 10,940.46 | 10,000.00 | 940.46 | 109.4% |
| 6320 - Licenses and Permits | 129.00 | | | |
| 6410 - Radios & Comm Equip | 2,612.02 | 2,666.68 | -54.66 | 98.0% |
| 6510 - Medical Supplies & Equip | 21,049.19 | 16,000.00 | 5,049.19 | 131.6% 6 |

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03/15/18

Accrual Basis

Coast Life Support District Profit & Loss Budget Overview July 2017 through February 2018

| | Jul '17 - Feb 18 | Budget | \$ Over Budget | % of Bud... |
|---|------------------|--------------|----------------|-------------|
| Total 6100 - Station/Crew Expenses | 56,187.77 | 58,933.36 | -2,745.59 | 95.3% |
| 6980 - Misc. Employee Train. Exps | 398.50 | 4,000.00 | -3,601.50 | 10.0% |
| Total 6000 - Ambulance Operations | 95,289.39 | 106,425.36 | -11,135.97 | |
| 66000 - Payroll Expenses | 53.65 | | | |
| 6700 - Overhead/Administration | | | | |
| 6180 - Utilities | 8,974.17 | 8,000.00 | 974.17 | 112.2% |
| 6188 - Telephone | 5,386.08 | 4,000.00 | 1,386.08 | 134.7% |
| 6300 - Insurance | 12,846.75 | 12,750.00 | 96.75 | 100.8% |
| 6713 - Ambulance Billing | 22,772.69 | 25,835.32 | -3,062.63 | 88.1% |
| 6718 - Office Supp/Equip/Software | | | | |
| 6718.1 - Office Supplies | 2,371.10 | 3,333.32 | -962.22 | 71.1% |
| 6718.2 - Computer Equipment | 289.90 | 2,000.00 | -1,710.10 | 14.5% |
| 6718.3 - Software | 2,004.43 | 1,050.00 | 954.43 | 190.9% |
| 6718 - Office Supp/Equip/Software - Other | 135.26 | 0.00 | 135.26 | 100.0% |
| Total 6718 - Office Supp/Equip/Software | 4,800.69 | 6,383.32 | -1,582.63 | |
| 6720 - Board Expenses | 126.00 | 1,666.64 | -1,540.64 | 7.6% |
| 6730 - Consultants | | | | |
| 6734 - IT | 3,792.00 | 5,000.00 | -1,208.00 | 75.8% |
| 6735 - EMS Survey | 1,391.65 | 2,333.32 | -941.67 | 59.6% |
| 6737 - Financial/Bookkeeping | 525.00 | 3,333.32 | -2,808.32 | 15.8% |
| 6738 - Legal | 64.00 | 6,666.68 | -6,602.68 | 1.0% |
| 6740 - Audit | 8,750.00 | 5,666.68 | 3,083.32 | 154.4% |
| 6741 - Tax Administration | 7,952.40 | 6,953.32 | 999.08 | 114.4% |
| Total 6730 - Consultants | 22,475.05 | 29,953.32 | -7,478.27 | |
| 6742 - Bank/Merchant Fees | 767.65 | 666.68 | 100.97 | 115.1% |
| 6755 - Property Tax Admin | 10,681.01 | 19,333.32 | -8,652.31 | 55.2% |
| 6760 - Education/Professional Dev | 596.75 | 1,666.68 | -1,069.93 | 35.8% |
| 6765 - Election Costs/Reserve | 0.00 | 31,333.32 | -31,333.32 | 0.0% |
| 6770 - Dues, Subscrip, Membership | 5,384.41 | 6,666.68 | -1,282.27 | 80.8% |
| 6788 - Printing & Reproduction | 979.44 | 6,666.68 | -5,687.24 | 14.7% |
| 6795 - Travel/Transportation | 2,099.37 | 2,000.00 | 99.37 | 105.0% |
| 6970 - Community Dev/Training | 5,584.07 | 6,666.64 | -1,082.57 | 83.8% |
| Total 6700 - Overhead/Administration | 103,474.13 | 163,588.60 | -60,114.47 | |
| 7000 - Urgent Care | | | | |
| 7011 - Admin Salaries-Alloc to UC | 15,149.36 | 15,149.32 | 0.04 | 100.0% |
| 7050 - UC Contract | 503,170.64 | 503,158.68 | 11.96 | 100.0% |
| Total 7000 - Urgent Care | 518,320.00 | 518,308.00 | 12.00 | |
| 8000 - Interest Expense | | | | |
| 8005 - EMS Interest Expense | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 8000 - Interest Expense - Other | 2,142.08 | 2,000.00 | 142.08 | 107.1% |
| Total 8000 - Interest Expense | 2,142.08 | 3,000.00 | -857.92 | |
| 9000 - Other Expenses | 0.00 | | | |
| 9500 - Depreciation Expense | 60,888.54 | 61,412.64 | -524.10 | 99.1% |
| 9999 - Prior Period Adjustment | -6,307.58 | | | |
| Total Expense | 1,539,225.49 | 1,604,083.13 | -64,857.64 | |
| Net Ordinary Operating Surplus | 181,922.74 | -83,198.31 | 265,121.05 | |
| Net Revenue | | 181,922.74 | -83,198.31 | 265,121.05 |

3:23 PM

03/15/18

Accrual Basis

Coast Life Support District
Profit & Loss Budget Overview
July 2017 through February 2018

1. Early parcel tax payments to County forwarded to CLSD ahead of normal payment schedule.
2. Early parcel tax payments to County forwarded to CLSD ahead of normal payment schedule.
3. NET BILLING: *Ref Wittman YTD Report (acc 4200+Column F minus H/K/L).
4. Revenue due to CPR Program
5. Upcoming Facility repairs and maint. not yet realized. Budgeted over 12 months.
6. Order for Medical supplies. Budgeted over 12 months.
7. Budgeted expense over 12 mo. upcoming exp. not yet realized
8. Mendocino County tax fee (38%) Funds rec'd Jan/ expect next funding in May.
9. Upcoming expense
10. \$10,833/mo x 8 months = \$86,664 for Urgent Care increase and covered by UC reserves.

FY 16/17 AMBULANCE OPERATIONAL COST PER TRANSPORT

Ambulance Revenue

| | | | |
|----------------------|---------------|------------------|-----------------------------------|
| Net Payments (W-YTD) | 663,497 | | |
| Billable Incidents | <u>655</u> | | |
| | 1,013 | net per incident | |
| IGT | 108,271 | | |
| GEMT | <u>24,296</u> | | |
| (W-YTD + IGT + GEMT) | 796,064 | | |
| | <u>655</u> | | |
| | 1,215 | net per incident | |
| | | | \$202 difference net per incident |

Expenses

| | |
|--------------------|-------------------------|
| Wages/benefits | 1,068,411 |
| Ambulance Ops | 143,056 |
| Interest | 4,008 |
| Overhead/Admin | <u>175,516</u> |
| All Expenses | 1,390,991 |
| Billable incidents | <u>655</u> |
| | 2,124 cost per incident |

| | |
|--------------------------|------------------------------|
| Expenses | 2,124 |
| Revenue WITHOUT IGT/GEMT | <u>1,013</u> |
| | 1,111 CLSD cost per incident |

| | |
|-----------------------|----------------------------|
| Expenses | 2,124 |
| Revenue WITH IGT/GEMT | <u>1,215</u> |
| | 909 CLSD cost per incident |

Coast Life Support District

Gualala, CA

Client 3102



1515 Center Street

Lansing, MI 48096

1 (877) 583-3100

service@EMSSurveyTeam.com

www.EMSSurveyTeam.com

EMS System Report

January 1, 2018 to February 28, 2018

Your Score

93.83

Number of Your Patients in this Report

21

Number of Patients in this Report

12,522

Number of Transport Services in All EMS DB

145

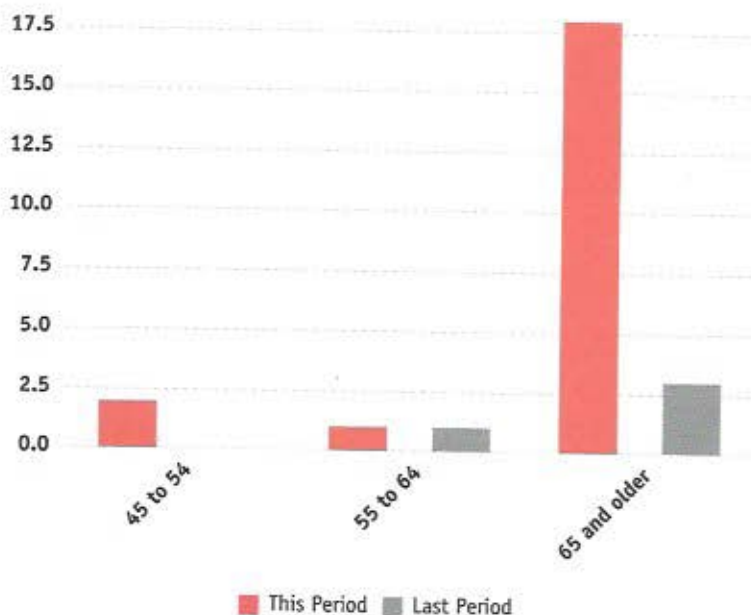




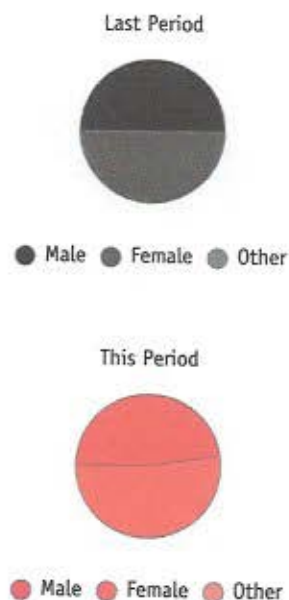
Demographics — This section provides demographic information about the patients who responded to the survey for the current and the previous periods. The information comes from the data you submitted. Compare this demographic data to your eligible population. Generally, the demographic profile will approximate your service population.

| | Last Period | | | | This Period | | | |
|--------------|-------------|----------|----------|----------|-------------|-----------|-----------|----------|
| | Total | Male | Female | Other | Total | Male | Female | Other |
| 45 to 54 | | 0 | 0 | 0 | 2 | 1 | 1 | 0 |
| 55 to 64 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 0 |
| 65 and older | 3 | 2 | 1 | 0 | 18 | 8 | 10 | 0 |
| Total | 4 | 2 | 2 | 0 | 21 | 10 | 11 | 0 |

Age Ranges



Gender



**Question Analysis**

This section lists a synopsis of the information about your individual questions and overall scores for this monthly reporting period. The first column shows the company score from the previous period, the second column shows the change, the third column shows your score for this period and the fourth column shows the total Database score.

Dispatch Analysis

| | Last Period | Change | This Period | Total DB |
|--|-------------|--------|-------------|----------|
| Helpfulness of the person you called for ambulance service | 100.00 | -8.33 | 91.67 | 92.90 |
| Concern shown by the person you called for ambulance service | 87.50 | 7.14 | 94.64 | 92.96 |
| Extent to which you were told what to do until the ambulance arrived | 75.00 | 21.67 | 96.67 | 91.49 |

Ambulance Analysis

| | Last Period | Change | This Period | Total DB |
|--|-------------|--------|-------------|----------|
| Extent to which the Coast Life Support ambulance arrived in a timely manner | 87.50 | 5.92 | 93.42 | 92.59 |
| Cleanliness of the ambulance | 93.75 | 3.62 | 97.37 | 94.59 |
| Comfort of the ride | 66.67 | 20.83 | 87.50 | 87.83 |
| Skill of the person driving the ambulance | 100.00 | -7.50 | 92.50 | 94.18 |
| Skills of the Fire Department Emergency Medical Services provided prior to the | 75.00 | 20.83 | 95.83 | 95.83 |

Medic Analysis

| | Last Period | Change | This Period | Total DB |
|--|-------------|--------|-------------|----------|
| Care shown by the Coast Life Support medics who arrived with the ambulance | 100.00 | -2.38 | 97.62 | 94.44 |
| Degree to which the medics took your problem seriously | 100.00 | -3.57 | 96.43 | 94.47 |
| Degree to which the medics listened to you and/or your family | 93.75 | 3.75 | 97.50 | 94.06 |
| Skill of the medics | 100.00 | -2.38 | 97.62 | 94.52 |
| Extent to which the medics kept you informed about your treatment | 91.67 | 4.58 | 96.25 | 92.74 |
| Extent to which medics included you in the treatment decisions (if applicable) | 91.67 | 4.38 | 96.05 | 92.46 |
| Degree to which the medics relieved your pain or discomfort | 83.33 | 8.34 | 91.67 | 90.79 |
| Medics' concern for your privacy | 83.33 | 9.17 | 92.50 | 93.54 |
| Extent to which medics cared for you as a person | 91.67 | 4.76 | 96.43 | 94.37 |

**Question Analysis (Continued)****Billing Staff Assessment Analysis**

| | Last Period | Change | This Period | Total DB |
|--|-------------|--------|-------------|----------|
| Professionalism of the staff in our billing office | | - | 87.50 | 88.66 |
| Willingness of the staff in our billing office to address your needs | | - | 90.63 | 88.60 |

Overall Assessment Analysis

| | Last Period | Change | This Period | Total DB |
|--|-------------|--------|-------------|----------|
| How well our staff worked together to care for you | 83.33 | 6.95 | 90.28 | 93.78 |
| Extent to which our staff eased your entry into the medical facility | 83.33 | 8.34 | 91.67 | 93.89 |
| Appropriateness of Emergency Medical services provided | 83.33 | 8.78 | 92.11 | 93.65 |
| Extent to which the services received were worth the fees charged | 62.50 | 25.83 | 88.33 | 88.40 |
| Overall rating of the care provided by our ambulance services | 91.67 | 2.08 | 93.75 | 93.83 |
| Likelihood of recommending this ambulance service to others | 91.67 | 0.83 | 92.50 | 93.43 |



Monthly Breakdown

Below are the monthly responses that have been received for your service. It details the individual score for each question as well as the overall company score for that month.

| | Jul 2017 | Aug 2017 | Sep 2017 | Oct 2017 | Nov 2017 | Dec 2017 | Jan 2018 | Feb 2018 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Helpfulness of the person you called for ambulance service | 98.08 | 100.00 | 97.50 | 100.00 | 100.00 | 100.00 | 86.11 | 100.00 |
| Concern shown by the person you called for ambulance service | 94.23 | 96.88 | 96.25 | 100.00 | 75.00 | 100.00 | 90.63 | 100.00 |
| Extent to which you were told what to do until the ambulance | 96.15 | 95.83 | 96.25 | 100.00 | 25.00 | 100.00 | 94.44 | 100.00 |
| Extent to which the Coast Life Support ambulance arrived in a | 96.43 | 97.22 | 94.00 | 96.15 | 87.50 | 87.50 | 95.83 | 89.29 |
| Cleanliness of the ambulance | 97.92 | 97.22 | 96.88 | 98.08 | 87.50 | 100.00 | 95.83 | 100.00 |
| Comfort of the ride | 93.18 | 75.11 | 86.96 | 96.15 | 25.00 | 87.50 | 92.31 | 78.57 |
| Skill of the person driving the ambulance | 97.73 | 100.00 | 98.91 | 100.00 | 100.00 | 100.00 | 94.23 | 89.29 |
| Skills of the Fire Department Emergency Medical Services | 94.64 | 100.00 | 94.44 | 98.08 | 75.00 | 75.00 | 93.18 | 100.00 |
| Care shown by the Coast Life Support medics who arrived with | 98.21 | 100.00 | 97.92 | 100.00 | 100.00 | 100.00 | 96.43 | 100.00 |
| Degree to which the medics took your problem seriously | 100.00 | 100.00 | 97.92 | 100.00 | 100.00 | 100.00 | 94.64 | 100.00 |
| Degree to which the medics listened to you and/or your family | 98.21 | 100.00 | 97.83 | 100.00 | 100.00 | 87.50 | 96.15 | 100.00 |
| Skill of the medics | 100.00 | 100.00 | 98.96 | 100.00 | 100.00 | 100.00 | 96.43 | 100.00 |
| Extent to which the medics kept you informed about your | 96.15 | 96.88 | 96.43 | 95.83 | 100.00 | 87.50 | 94.23 | 100.00 |
| Extent to which medics included you in the treatment decisions | 98.08 | 96.43 | 97.37 | 100.00 | 100.00 | 87.50 | 95.83 | 96.43 |
| Degree to which the medics relieved your pain or discomfort | 97.73 | 96.88 | 95.24 | 93.75 | 75.00 | 87.50 | 94.64 | 85.71 |
| Medics' concern for your privacy | 97.92 | 96.88 | 93.75 | 97.92 | 75.00 | 87.50 | 92.31 | 92.86 |
| Extent to which medics cared for you as a person | 100.00 | 97.22 | 98.86 | 100.00 | 100.00 | 87.50 | 96.43 | 96.43 |
| Professionalism of the staff in our billing office | 93.75 | 100.00 | 90.00 | 100.00 | | | 87.50 | 87.50 |
| Willingness of the staff in our billing office to address your | 94.44 | 100.00 | 92.50 | 100.00 | | | 87.50 | 93.75 |
| How well our staff worked together to care for you | 100.00 | 100.00 | 97.62 | 97.73 | 75.00 | 87.50 | 89.58 | 91.67 |
| Extent to which our staff eased your entry into the medical | 100.00 | 97.22 | 96.25 | 97.50 | 75.00 | 87.50 | 91.67 | 91.67 |
| Appropriateness of Emergency Medical services provided | 100.00 | 97.22 | 96.43 | 95.45 | 75.00 | 87.50 | 89.58 | 96.43 |
| Extent to which the services received were worth the fees | 95.45 | 96.43 | 92.11 | 93.18 | 25.00 | 100.00 | 83.33 | 95.83 |
| Overall rating of the care provided by our ambulance services | 98.21 | 100.00 | 98.81 | 97.73 | 75.00 | 100.00 | 90.38 | 100.00 |
| Likelihood of recommending this ambulance service to others | 100.00 | 100.00 | 98.86 | 97.50 | 75.00 | 100.00 | 88.46 | 100.00 |
| Your Master Score | 97.58 | 97.34 | 96.17 | 98.16 | 83.06 | 93.18 | 92.86 | 95.55 |
| Your Total Responses | 14 | 9 | 26 | 13 | 2 | 2 | 14 | 7 |



Company Comparisons — The following chart gives a comparison of the mean score for each question as scored by comparable companies. Your company is highlighted. There is also a green-shaded highlight of the highest score for each question. This will show how you compare to similar companies.

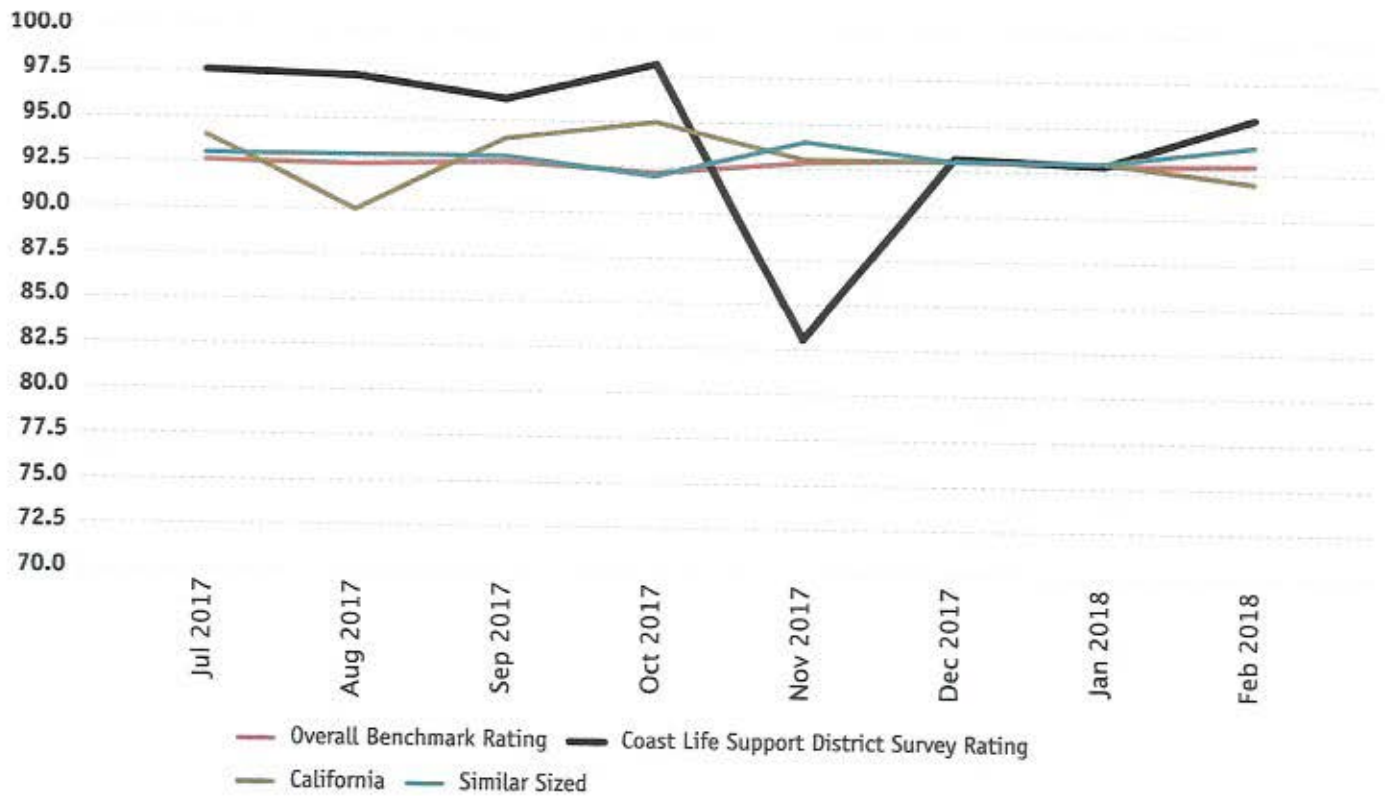
| | Your Company | Comparison Companies | | | | | |
|--|-----------------|----------------------|-------|-------|-------|-------|-------|
| | | A | B | C | D | E | F |
| Helpfulness of the person you called for ambulance service | 91.67 | 96.67 | 92.16 | 95.00 | 93.57 | 92.71 | 96.05 |
| Concern shown by the person you called for ambulance service | 94.64 | 96.67 | 92.50 | 94.58 | 93.87 | 93.41 | 96.05 |
| Extent to which you were told what to do until the ambulance | 96.67 | 80.85 | 92.80 | 93.75 | 92.14 | 91.70 | 94.74 |
| Extent to which the Coast Life Support ambulance arrived in a | 93.42 | 93.75 | 88.97 | 94.64 | 92.07 | 94.11 | 95.65 |
| Cleanliness of the ambulance | 97.37 | 97.00 | 92.50 | 93.90 | 95.04 | 93.95 | 96.43 |
| Comfort of the ride | 87.50 | 89.00 | 81.73 | 89.65 | 89.29 | 87.22 | 93.75 |
| Skill of the person driving the ambulance | 92.50 | 94.00 | 92.31 | 93.83 | 94.40 | 94.62 | 97.37 |
| Skills of the Fire Department Emergency Medical Services provided | 95.83 | 0 | 0 | 0 | 0 | 0 | 0 |
| Care shown by the Coast Life Support medics who arrived with the | 97.62 | 97.62 | 93.33 | 95.06 | 92.93 | 97.25 | 94.32 |
| Degree to which the medics took your problem seriously | 96.43 | 100.00 | 91.78 | 95.48 | 92.77 | 96.46 | 95.45 |
| Degree to which the medics listened to you and/or your family | 97.50 | 100.00 | 92.00 | 93.68 | 91.82 | 94.88 | 94.32 |
| Skill of the medics | 97.62 | 98.75 | 93.67 | 94.21 | 93.70 | 94.31 | 94.32 |
| Extent to which the medics kept you informed about your | 96.25 | 95.83 | 91.43 | 94.16 | 91.99 | 93.60 | 90.91 |
| Extent to which medics included you in the treatment decisions (if | 96.05 | 97.22 | 92.79 | 91.80 | 90.18 | 93.00 | 92.50 |
| Degree to which the medics relieved your pain or discomfort | 91.67 | 95.00 | 87.90 | 91.54 | 89.48 | 89.88 | 92.50 |
| Medics' concern for your privacy | 92.50 | 97.50 | 94.26 | 93.67 | 92.41 | 94.73 | 92.05 |
| Extent to which medics cared for you as a person | 96.43 | 97.62 | 94.29 | 95.63 | 93.34 | 95.17 | 98.75 |
| Professionalism of the staff in our billing office | 87.50 | 90.91 | 90.18 | 87.86 | 85.09 | 90.07 | 94.44 |
| Willingness of the staff in our billing office to address your needs | 90.63 | 95.45 | 91.35 | 88.24 | 87.50 | 89.36 | 94.44 |
| How well our staff worked together to care for you | 90.28 | 92.86 | 91.41 | 94.79 | 92.96 | 94.88 | 90.91 |
| Extent to which our staff eased your entry into the medical facility | 91.67 | 93.75 | 89.67 | 94.18 | 93.93 | 95.74 | 92.86 |
| Appropriateness of Emergency Medical services provided | 92.11 | 97.37 | 89.24 | 93.92 | 93.56 | 94.31 | 92.86 |
| Extent to which the services received were worth the fees charged | 88.33 | 87.56 | 78.98 | 86.92 | 86.18 | 94.48 | 91.67 |
| Overall rating of the care provided by our ambulance services | 93.75 | 90.48 | 90.91 | 93.84 | 93.22 | 95.62 | 92.86 |
| Likelihood of recommending this ambulance service to others | 92.50 | 88.68 | 93.08 | 93.67 | 92.72 | 93.00 | 92.16 |
| Overall score | 93.83 | 94.50 | 90.96 | 93.38 | 92.15 | 93.73 | 94.02 |
| National Rank | 34 | 22 | 81 | 46 | 66 | 37 | 30 |
| Comparable Size (Small) Company Rank | 21 | 16 | 36 | 25 | 30 | 22 | 19 |



Benchmark Comparison

| | Your Company | Total DB | Similar Sized | California |
|--|-----------------|----------|---------------|------------|
| Total Score | 93.83 | 92.88 | 93.21 | 92.29 |
| Medics' concern for your privacy | 92.50 | 93.54 | 94.17 | 93.05 |
| Helpfulness of the person you called for ambulance service | 91.67 | 92.90 | 93.30 | 91.74 |
| Extent to which the medics kept you informed about your | 96.25 | 92.74 | 93.29 | 92.28 |
| Skill of the medics | 97.62 | 94.52 | 95.09 | 94.41 |
| Degree to which the medics listened to you and/or your family | 97.50 | 94.06 | 94.86 | 93.76 |
| Extent to which our staff eased your entry into the medical | 91.67 | 93.89 | 94.22 | 93.76 |
| Extent to which you were told what to do until the ambulance | 96.67 | 91.49 | 92.33 | 89.42 |
| Care shown by the Coast Life Support medics who arrived with | 97.62 | 94.44 | 95.18 | 93.96 |
| Degree to which the medics relieved your pain or discomfort | 91.67 | 90.79 | 91.85 | 90.85 |
| Willingness of the staff in our billing office to address your | 90.63 | 88.60 | 88.75 | 87.17 |
| Comfort of the ride | 87.50 | 87.83 | 87.94 | 89.12 |
| Extent to which medics included you in the treatment decisions | 96.05 | 92.46 | 93.40 | 90.91 |
| Professionalism of the staff in our billing office | 87.50 | 88.66 | 88.14 | 87.30 |
| How well our staff worked together to care for you | 90.28 | 93.78 | 94.10 | 93.45 |
| Extent to which the Coast Life Support ambulance arrived in a | 93.42 | 92.59 | 93.39 | 94.45 |
| Extent to which medics cared for you as a person | 96.43 | 94.37 | 95.30 | 94.65 |
| Extent to which the services received were worth the fees | 88.33 | 88.40 | 88.59 | 87.99 |
| Skill of the person driving the ambulance | 92.50 | 94.18 | 94.16 | 93.82 |
| Concern shown by the person you called for ambulance service | 94.64 | 92.96 | 93.79 | 91.67 |
| Overall rating of the care provided by our ambulance services | 93.75 | 93.83 | 94.35 | 93.99 |
| Likelihood of recommending this ambulance service to others | 92.50 | 93.43 | 93.85 | 92.40 |
| Degree to which the medics took your problem seriously | 96.43 | 94.47 | 95.26 | 93.96 |
| Appropriateness of Emergency Medical services provided | 92.11 | 93.65 | 94.14 | 92.82 |
| Cleanliness of the ambulance | 97.37 | 94.59 | 94.86 | 94.43 |
| Skills of the Fire Department Emergency Medical Services | 95.83 | 95.83 | 95.83 | 95.83 |
| Number of Surveys for the period | 21 | | | |

Benchmark Trending Graphic - Below are the monthly scores for your service. It details the overall score for each month as well as your subscribed benchmarks for that month.

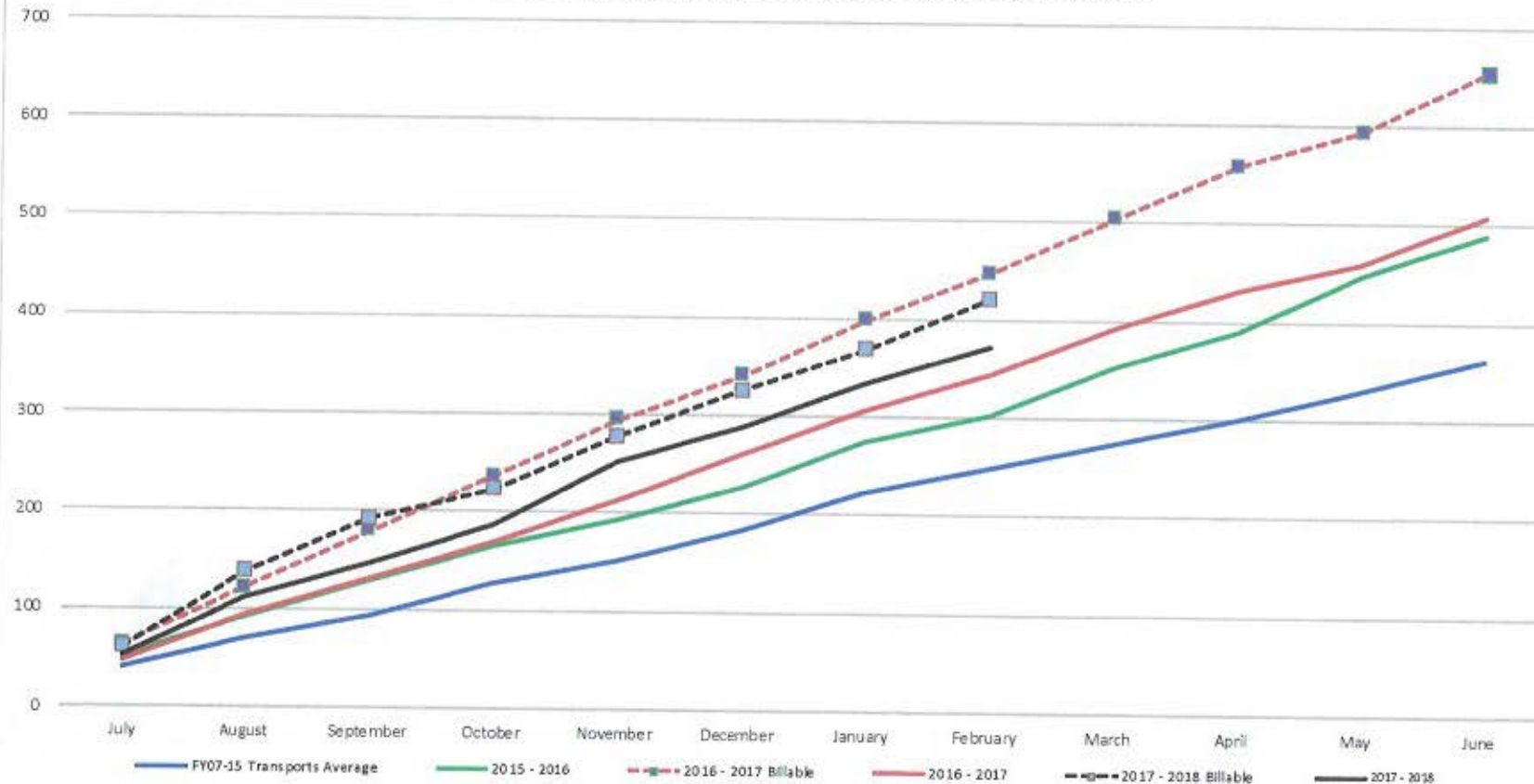


CUMULATIVE AMBULANCE DATA

| Cumulative Transports | July | August | September | October | November | December | January | February | March | April | May | June |
|-----------------------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|
| 2007 - 2015 Averaged | 40 | 69 | 93 | 127 | 151 | 182 | 223 | 249 | 275 | 300 | 330 | 362 |
| 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 | 111 | 147 | 186 | 252 | 288 | 334 | 372 | | | | |

| 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 | | | | |

CUMULATIVE Transport & Billable Incident Volume by Fiscal Years

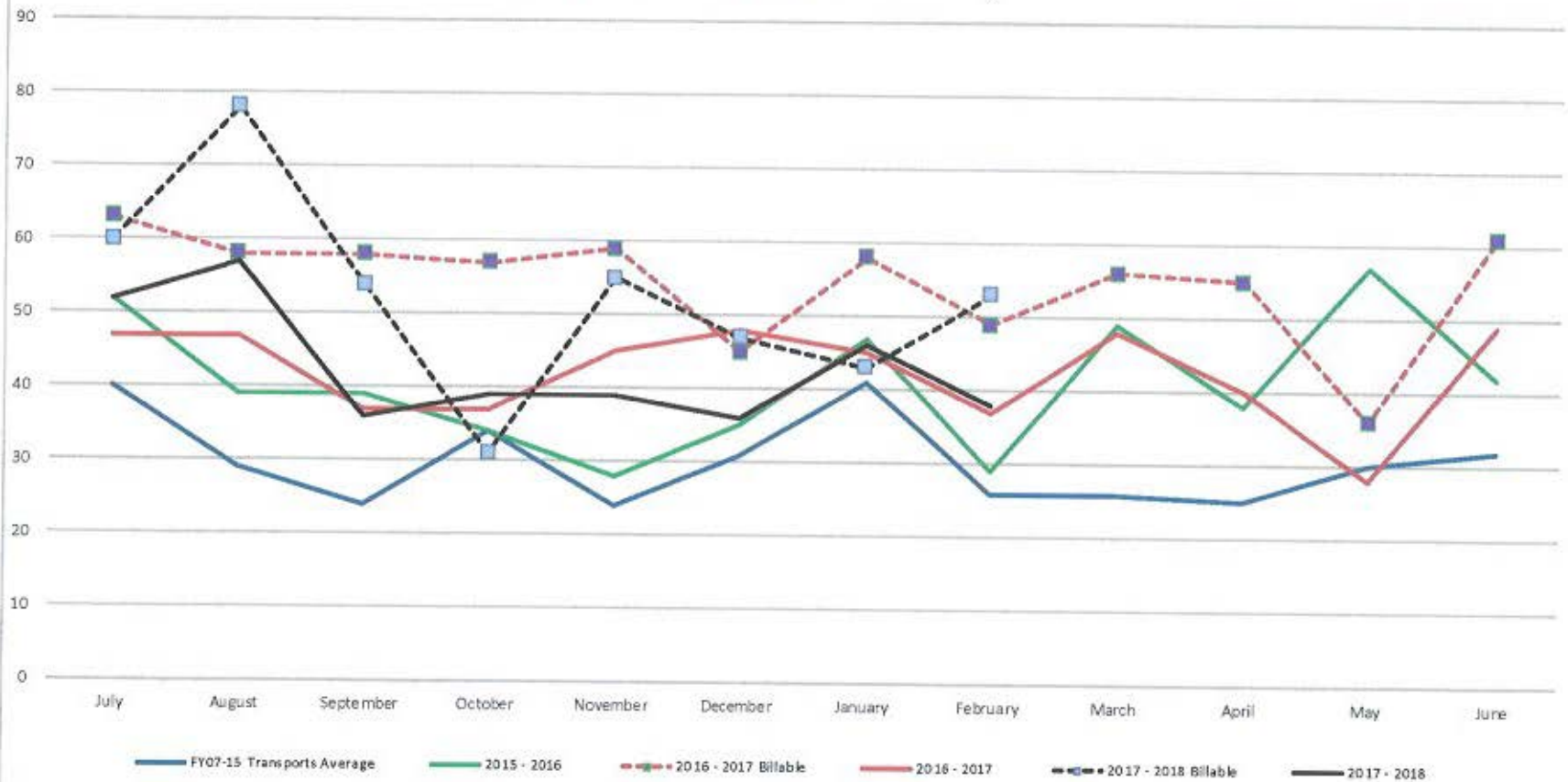


MONTHLY AMBULANCE DATA

| Monthly Transports | July | August | September | October | November | December | January | February | March | April | May | June |
|----------------------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|
| 2007 - 2015 Averaged | 40 | 29 | 24 | 34 | 24 | 31 | 41 | 26 | 26 | 25 | 30 | 32 |
| 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 | | | | |



| 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 | | | | |

MONTHLY Transport & Billable Incident Volume by Fiscal Years



3/15/18

CLSD RUN DATA for the PRECEEDING 12 MONTHS

| MONTH MOST CURRENT ONTOP | A/O | | PCR | | ALS | | ALS>BLS | | BLS | | BLS>ALS | | TOTAL | | LANDING | | DRY RUN | | T&R | | TO RCMS | | | | FROM RCMS | | | |
|-----------------------------------|------------|------------|---------|------------|----------|------------|---------|------------|---------|------------|---------|------------|------------|------------|---|------------|-----------|------------|---|------------|---------|------------|---------|------------|-----------|------------|---------|------------|
| | AUTHORIZED | | PATIENT | | ADVANCED | | | | BASIC | | | | TRANSPORTS | |  | | CANCELLED | |  | | ALS | | BLS | | 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 | Current | Year Prior | Current | Year Prior |
| 18-Feb | 63 | 72 | 53 | 53 | 31 | 28 | 2 | 3 | 7 | 9 | 2 | 1 | 38 | 37 | 6 | 3 | 7 | 13 | 13 | 16 | 2 | 4 | 1 | 0 | 4 | 4 | 4 | 3 |
| 18-Jan | 80 | 67 | 59 | 53 | 36 | 28 | 2 | 1 | 10 | 8 | 2 | 0 | 46 | 36 | 2 | 5 | 16 | 17 | 13 | 11 | 7 | 5 | 0 | 2 | 8 | 5 | 7 | 3 |
| 17-Dec | 67 | 95 | 53 | 92 | 28 | 32 | 1 | 6 | 8 | 18 | 0 | 3 | 36 | 48 | 5 | 7 | 17 | 25 | 11 | 10 | 5 | 4 | 2 | 1 | 5 | 3 | 3 | 4 |
| 17-Nov | 90 | 89 | 61 | 58 | 31 | 33 | 0 | 2 | 18 | 12 | 1 | 1 | 49 | 45 | 5 | 5 | 29 | 27 | 12 | 15 | 3 | 5 | 1 | 1 | 9 | 5 | 12 | 6 |
| 17-Oct | 81 | 83 | 54 | 57 | 23 | 24 | 2 | 4 | 16 | 13 | 0 | 1 | 39 | 37 | 4 | 6 | 21 | 22 | 15 | 20 | 2 | 3 | 1 | 0 | 2 | 2 | 9 | 5 |
| 17-Sep | 60 | 74 | 48 | 56 | 28 | 25 | 1 | 1 | 6 | 12 | 1 | 0 | 34 | 37 | 5 | 4 | 12 | 15 | 14 | 19 | 2 | 1 | 0 | 0 | 8 | 8 | 4 | 8 |
| 17-Aug | 121 | 90 | 77 | 61 | 42 | 35 | 3 | 3 | 15 | 12 | 2 | 2 | 57 | 47 | 3 | 8 | 38 | 23 | 22 | 10 | 7 | 6 | 2 | 1 | 7 | 6 | 6 | 5 |
| 17-Jul | 98 | 106 | 62 | 71 | 37 | 30 | 4 | 7 | 15 | 17 | 1 | 1 | 52 | 47 | 9 | 9 | 31 | 31 | 15 | 17 | 4 | 5 | 0 | 1 | 8 | 6 | 7 | 6 |
| 17-Jun | 99 | 90 | 61 | 63 | 33 | 26 | 4 | 6 | 16 | 16 | 2 | 2 | 49 | 42 | 7 | 8 | 28 | 18 | 15 | 23 | 2 | 1 | 1 | 0 | 6 | 3 | 10 | 4 |
| 17-May | 67 | 101 | 42 | 77 | 20 | 32 | 2 | 10 | 5 | 25 | 0 | 0 | 28 | 57 | 7 | 5 | 21 | 24 | 21 | 10 | 0 | 3 | 0 | 0 | 5 | 3 | 1 | 4 |
| 17-Apr | 84 | 91 | 58 | 60 | 27 | 34 | 2 | 4 | 13 | 14 | 1 | 4 | 40 | 48 | 4 | 8 | 23 | 23 | 18 | 12 | 2 | 1 | 0 | 0 | 10 | 6 | 6 | 6 |
| 17-Mar | 91 | 91 | 60 | 70 | 34 | 31 | 4 | 6 | 14 | 18 | 4 | 0 | 48 | 49 | 8 | 5 | 23 | 20 | 12 | 13 | 1 | 2 | 0 | 1 | 6 | 7 | 6 | 7 |
| | 1001 | 1049 | 688 | 771 | 370 | 358 | 27 | 53 | 143 | 174 | 16 | 15 | 516 | 530 | 65 | 73 | 266 | 258 | 181 | 176 | 37 | 40 | 8 | 7 | 78 | 58 | 75 | 61 |
| | A/O | | PCR | | ALS | | ALS>BLS | | BLS | | BLS>ALS | | TOTAL | | LZ | | DRY RUN | | T&R | | TO RCMS | | | | FROM RCMS | | | |

ALL SHADED COLUMNS ARE PREVIOUS YEAR DATA

District Administrator / Operations Manager's Report
March 2018

DA

- Assembly Bill No. 2262: sponsored by Assembly Member Jim Wood status: Set for hearing by the Health Committee on Mar 20th. This bill expands CLSD enabling legislation of supplying emergency medical services to additionally authorize the district to provide urgent medical care services. Days prior, CALAFco (California Local Area Formation Commission) informed me they opposed with the belief we could accomplish the same thing at the local government level. Legal counsel has different opinion as the State Legislative Counsel, who drafted AB2262 would have kicked it back to the sponsor if appropriate to do. Currently, it passed the hearing on Mar 20th and now proceeds to Local Government Committee to be heard on April 11th. Will iron out legal authority prior to April 11th.
- Reimbursement of ambulance transports to RCMS with Medicare coverage: Follow-up conference call with Region 9 Medicare office. Opinion firm that transports of Medicare patients to a Federally Qualified Health Center to not qualify for reimbursements. Outcome of call, CMS is researching a couple of things, including what if UC became a satellite ED for Memorial? They need to consult Office of General Counsel. Final effort will see if Congressman Jared Huffman can intervene over the Regional Office.
- The Sonoma County Ambulance Ordinance stakeholders continue to meet. Priority issue being flushed out is whether or not the State EMS Agency will approve a one-year extension of the Exclusive Operating Area contract in order to allow time for a new ordinance to be written that reflects lessons learned from the recent devastating fires.
- Met with the consultant hired by Sonoma County Dept of Health Services to facilitate the So Co ambulance ordinance to assure rural EMS perspective in the ordinance development.
- Measure E: Appropriations Limit measure on ballot for both Counties. Argument in Favor submitted. No Arguments Against filed. Ballot will consist of Ballot Question, County Counsel's Impartial Analysis and CLSD Argument For.
- Attended events on Saturday March 10th with Assembly Member Jim Wood, who remains a strong advocate for our rural healthcare needs.
- Telemedicine site visit held to assess capacity, infrastructure needs, volume of referrals, etc. to potentially implement a telemedicine program at RCMS.
- No updates on the status of the Coastal Valleys EMS Agency contract with Mendocino County.

Deployment / Staffing

- ALS (M-120) staffed 100% BLS (B-121) Staffed 100%
- April Staffing schedule filled with "First Out ALS / Second Out ALS" with 90% of the 0900-2100 shifts having two ALS ambulances staffed
- New hires Marcus Bond, PM; Daniel Sexton EMT, and Malay Thacker's training continues to progress
- Will start recruitment for an additional part time paramedic

Facilities

- Working on an informal "informational" bid from a contractor researching CLSD parking lot improvements (increased staff parking spaces and 4th out ambulance shelter) to improve parking availability for the Training Center. We need to slurry the parking lot in FY19 and now would be the time to consider improvements

Vehicles/Equipment

- All vehicles / equipment are in good working order.

Community events / Training

- Steve McLaughlin taught South Coast daycare CPR
- RCMS is scheduling monthly CPR classes with us now. (7 students this month)
- EMT class staying in strong attendance. Clinical time with MCDH and RCMS are being arranged.
- Health Fair at Gualala Arts on March 10th produced good exposure and interest. We obtained a list of people interested in CPR / first aid
- Coast Youth Little league coaches and parents were taught first aid and CPR. CLSD is scheduled to attend their opening day on March 31st (weather permitting). Usually a crowd of 200 plus
- PA schools are scheduled for April 4th. Usually a group of 40-50 teachers and employees.