



# MONTHLY REPORT

Presented June 23, 2021  
(for May 2021)

***SAN JUAN COUNTY PUBLIC HOSPITAL DISTRICT NO. 1  
AND  
SAN JUAN ISLAND EMERGENCY MEDICAL SERVICES***

# FINANCIAL REPORTS

Supporting data can be found in the financial reports sent separately.

## **SJCPHD #1 FINANCIALS (Fund 6521)**

### **2021 BUDGET Consolidated Overall COMPARISONS – 42% into 2021**

- REVENUE = \$112,902; Cumulative for 2021 = \$893,510; or 50% of budget projections (after taking out beginning cash)
- EXPENSES = \$46,049; Cumulative for 2021 = \$719,953 or 39% of budget projections (after taking out budgeted ending cash)
- CASH = \$872,296

### **ANALYSIS:**

- The District has generated almost half of its revenue for the year as of May.
- Expenditures are somewhat low due to staffing changes, the prior year overpay on Mount Baker Planned Parenthood, and overall lower than expected expenditures.
- We are up to date as of the end of May on draw downs from HRSA, which should be net 0 cost as expenditures are balanced against revenue drawn down from HRSA.

## **SAN JUAN ISLAND EMS FINANCIALS (Fund 6511 and 6512)**

### **2021 BUDGET Consolidated Overall COMPARISONS – 42% into 2021**

- REVENUE = \$ 163,300; Cumulative 2021 = \$ 1,184,569; or 49% of budget projections (after taking out beginning cash)
- EXPENSES = \$ 739,791; Cumulative 2021 = \$ 1,751,512; or 70% of budget projections (after taking out budgeted ending cash)
- CASH, RESERVES, INVESTMENTS = \$ 1,418,128
  - CASH = \$666,128
  - RESERVES (FUND 6512) = \$409,000
  - INVESTMENTS = \$343,000

### **ANALYSIS:**

A few comments on these numbers:

- Expenditures are high due to paying off the building bond, which was not planned in the original 2021 budget
- Most of the reserve fund is intended for the new ambulance purchase, currently delayed to September 2021
- The revised 2021 budget will be on the July 2021 Board Meeting agenda

# OPERATIONS REPORTS

## SJCPHD#1 – OPS REPORT

During May we were able to work through numerous grant related issues as the transition from Pam Hutchins to Nathan Butler was completed in a formal sense. That then precipitated our ability to dig into the grants and figure them out.

The first priority was working out the financial records. The District now has complete financials. We were also able to then draw down funds from HRSA to balance the expenditures that we have paid out. Next up is work on budget narrative revisions to make sure that we are properly spending money.

Working out the financial and reporting obligations for these HRSA grants has proven time consuming and demanding. We have had varying degrees of cooperation from our partners.

The political context for these grants continues to be a challenge. Each entity has its own interests, and there are a lot of entities involved in these grants.

We are also beginning to look into what gaps will be left following subsequent completion of the HRSA grants.

The bank accounts were successfully transitioned to the appropriate staff and Board members, as well as for the credit cards accounts, safety deposit box, and other key financial accounts. This was quite a bit of work, but the Board's resolution helped a lot. It's nice to feel that we have confidence in who has access to each account for both EMS and the hospital district. It is also nice to have credit cards again, which saves us needing to borrow an EMS credit card then pay it back for non-EMS expenditures. Employee Steve Wambsganss endured quite a bit of back and forth with the bank to make this happen.

We also squared away our old IIMC account with the Department of Revenue.

Lastly, during discussions between the Superintendent and staff at the end of May, we have agreed to transfer Board Recording Secretary responsibilities to Steve Wambsganss. This should free up Peggy Long for other necessary tasks. This will be presented to the Board for approval in the June Board Meeting.

## SJIEMS – STATISTICAL REPORT (OPS PART 1)

### Department Stats – May 2021

- Monthly: 100 runs for May 2021
  - There were 100 calls from May 1, 2020 to May 31 2020 = exact same volume for May 2020 vs May 2021 (not a mistake)
  - Not all calls result in a response, they may be stood down for one reason or another; this is the total number of times the agency was paged
- Year of 2021: 399 runs January 1, 2021 through May 31, 2021

- There were 390 calls from January 1, 2020 to May 31, 2020 = 2% annual increase in 2021 over the year of 2020
- Average number of responders per call = 1.9
- Destinations: PIMC = 50, Island Air = 14, Airlift NW = 9, LifeFlight = 0, Navy= 0, Coast Guard = 0
- Monthly Average Chute Time – EMS (time of page until resource rolling) = 2:09
- Average Scene Time – EMS = 35:58
- Monthly Average Response Times continue to be within suburban benchmarks. Benchmark times are per North Region EMS & Trauma Care Council standards which comply with State RCWs and WACs
  - Overall - Average response time 8:42 with 91% of calls under 20:00 (benchmark for suburban area) and 73% under 10:00 (urban benchmark)
  - In Town – 65 calls (65%) – Average response time 7:30 with 80% under 8:00
  - Mid-Island – 23 calls (23%) - Average response time 9:19 with 95% of calls under 20:00 and 78% under 10:00
  - North end – 8 calls (8%) Average response time 16:05 with 88% of calls under 20:00 and 13% under 10:00
  - South end – 1 calls (1%) - Average response time 17:27 with 100% of calls under 20:00 and 0% under 10:00
  - Outer Island – 2 calls (2%) inside of district
    - 1 call out of district
    - Note that these are raw times, not adjusted for staging or extended wait times for ALNW arrival, or simultaneous calls

## **SAN JUAN ISLAND EMS – OPS REPORT (OPS PART 2)**

### **IAFF LOCAL #3219**

After signing two different union agreements in six months, May was a mercifully quiet month with respect to union business.

However, in June, open ended discussions on workforce agreements for integration of EMS and Fire are scheduled.

### **Operations**

Operations continue under the Covid-19 response model initiated in late March 2020. Call volume is increasing. Considerable time has been spent on engaging volunteers and working through response issues.

We continue to be short staffed and stretched for responders. This is a problem across the county, state, and country.

### **Medical Protocols:**

The protocols, which are now approved by the state, are being reviewed by staff and volunteers. Our MPD, Josh Corsa, is developing testing plans for EMTs and Paramedics.

## **Staff and Agency Training**

In May 2021, the agency did trauma patient assessment. Additionally, we had run reviews with Dr. Corsa, our Medical Program Director and Supervising Physician.

Joint run reviews are now being held with the Fire District. This advances the relationship between the agencies, but also conserves Josh Corsa's time. It prevents cross trained crew from being required to attend two different run reviews. Since we serve the same public and go on the same calls, this step makes sense regardless of integration.

The county EMS and Trauma Care Council organized a Pediatric EMS class, which was well attended. A Geriatric EMS class is planned for June.

## **Community**

Update not available.

## **Community Paramedicine**

Update not available.

## **EMS – Fire Integration**

We continue to follow the roadmap laid out by the Implementation Plan for Integration that was approved by the Board in the March 2021 Board meeting. During May we discussed joint training opportunities and implemented joint run reviews. We made plans to begin workforce discussions in June. Regular chief-to-chief discussions occurred, as well as a meeting between the chiefs and their respective training officers.

## **Civil Investigative Demand (CID)**

In May 2021 there was no update regarding the CID.

## **Covid-19 Situation**

We continue to operate under our Emergency Declaration. The county reported the following benchmarks for the number of active cases for San Juan Island:

- May 27 : 1 active case (1 new case)
- May 21 : 0 active cases
- May 14 : 3 active cases (1 new case)
- May 7, 2021: 3 active cases (3 new cases)

Our "Stop the Spread" Policies and protocols continue to be adapted to meet the situation, but we are complying with CDC guidelines in permitting removal of masks in small groups of fully vaccinated people in the station. Personal protective equipment (PPE) supplies remain adequate. Nearly every member of our agency is fully vaccinated. Significant updates to this are coming consistent with regional and national guidance.

San Juan Island EMS actively supported the county's vaccination efforts by contributing

personnel and an ambulance each week to support mass vaccination efforts. We completed our obligation in May and are proud of the work we did to support the county Department of Health's crucial and highly effective work to accomplish mass vaccination.

*Respectfully submitted,*

*Nathan Butler*

*Superintendent, San Juan County Public Hospital District No. 1*

*Interim EMS Administrator, San Juan Island Emergency Medical Services*