



MONTHLY REPORT

Presented December 16, 2020
(for November 2020)

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

FINANCIAL REPORTS

Supporting data can be found in the attached EDEN Reports for Revenue and Expenditures by Fund, Revenue Detail, Monthly Financial Statement by Fund (Cash Balance), Expenditure Status, Outstanding Warrants, and Warrant Summaries.

SJCPHD #1 FINANCIALS (Fund 6521)

2020 BUDGET Consolidated Overall COMPARISONS – 92% into this year:

- REVENUE = \$99,236.77; Cumulative: Jan. – November = \$1,368,513; or 66% of budget projections
- EXPENSES = \$21,826; Cumulative: Jan. – November = \$1,348,678 or 65% of budget projections
- CASH = \$710,210

ANALYSIS:

We are within \$19,000 of where we were in 2019 at this time of year. Property Tax revenue is up 40% in November, and now up 20% year to date.

SJIEMS FINANCIALS (Fund 6511 and 6512)

2020 BUDGET Consolidated Overall COMPARISONS – 92% into this year:

- REVENUE = \$209,699; Cumulative: Jan. – November = \$ 2,285,465; or 96% of revised budget projections
 - GEMT = \$ 10,418.16; Cumulative – Jan. – November = \$ 129,539.77; 51% of revised budget projections (and we are likely to have to repay about \$50,000)
- EXPENSES = \$186,262.02; Cumulative: Jan. – November = \$ 2,371,324; or 51% of revised budget projections
 - Note \$300,000 transfer to reserve fund 6512 included in total expenses.
- CASH, RESERVES, INVESTMENTS = \$2,008,382
 - CASH = \$1,362,382
 - RESERVES (FUND 6512) = \$300,000
 - INVESTMENTS = \$346,000

ANALYSIS:

San Juan Island EMS remains more stable than many government organizations due to the strong financial position built by the Board and management over the last five years. Cash is up due to the October and November cash receipts.

However, the decline in GEMT funding and ambulance service fees has resulted in financial pressure that will need to be watched closely. Expenditures continue to be below expectations as we have not made a Director of Logistics and Operations hire. However, it should be said that the delay in this critical hire has also been a challenge. Severance for Karl Kuetzing expires the first week of December, which will reduce expenses further.

OPERATIONS REPORTS

SJCPHD#1 – OPS REPORT

The 2021 budget hearing was held on November 12, 2020 and the budgets were approved on November 18.

The SJCPHD #1 budget for 2021 is 2,435,788. This is an increase over 2020's budget by \$368,503. But \$349,588 is accounted for in the two HRSA grants for next year so really only an increase of \$30,708.59 which is an increase of 9% overall.

The HRSA Care Coordination Grant hired Kyle Davies as the Hub Coordinator for the three-year grant. He is very familiar with our county and our health services and will be a great asset for the grant work.

THE HRSA Planning Grant will be led by Anne Presson with SJCPHD #1 being the financial project director. This is a great opportunity for Lopez and Orcas Island to work on long-term care for their islands along with San Juan Island.

We are coming into the slow down part of the year with the holidays. Things will pick back up in January.

SJIEMS – STATISTICAL REPORT (OPS PART 1)

Department Stats - November 2020

- 74 runs for November 2020
- 973 runs January 1, 2020 through current reporting period.
 - There were 1071 calls from Jan 1, 2019 to November 31, 2019 = 9% decrease.
- Average number of responders per call = 2:5
- Destinations: PIMC = 31, Island Air = 12, Airlift NW = 9, LifeFlight = 0, Navy = 1, Coast Guard = 0
- Monthly Average Chute Time – EMS (time of page until resource rolling) = 2:21
- Average Scene Time – EMS = 31:30
- Monthly Average Response Times continue to be within suburban benchmarks
 - Overall - Average response time 10:17 with 89% of calls under 20:00 (benchmark for suburban area) and 59% under 10:00 (urban benchmark)
 - In Town – 51 calls (69%) – Average response time 8:57 with 69% under 8:00
 - Mid-Island – 16 calls (22%) - Average response time 12:03 with 93% of calls under 20:00 and 38% under 10:00
 - North end – 4 calls (5%) - Average response time 14:54 with 100% of calls under 20:00 and 0% under 10:00
 - South end – 3 calls (4%) - Average response time 17:21 with 66% of calls under 20:00 and 0% under 10:00

- Outer Island – 0 calls (0%) inside of district
 - No calls out of district
 - Note that these are raw times, not adjusted for staging or extended wait times for ALNW arrival, or simultaneous calls
 - Benchmark times are per North Region EMS & Trauma Care Council standards which comply with State RCWs and WACs

SJIEMS – OPS REPORT (OPS PART 2)

IAFF LOCAL #3219-

No Update for November. Negotiations with the union began in October, but hit a pause during Thanksgiving and other time commitments on the part of negotiators. A deal is expected in December or early January.

Operations-

Operations continue under the Covid-19 response model initiated in late March. Regularly filling all the shift openings continues to be a challenge, but we have a group of “regulars” who take on a significant number of those spots. In October, Brad Creesy again topped the volunteer list with 168 hours, but four put in more than 40 hours (Kyle Dodd, Trevor Bolton, Dwight Colley, and Margaret Longley).

Statistics for shifts follows:

- 2217 hours in November 2020
- 2675 hours in October 2020
- 2255 hours in September 2020
- 2625 hours in August 2020
- 2483 hours in July 2020
- 3126 hours in June 2020
- 3488 hours in May 2020
- 3884 hours in April 2020
- 3670 hours in March 2020

Medical Protocols:

ALS protocols should be into the state by the end of December 2020, then face review from the state. We are combining BLS and ALS protocols, which is fairly standard elsewhere.

Staff Training

All of the required skills have been checked off for 2020 and in November we focused on scenario-based training in small teams. These small teams are made up of a Lieutenant, staff EMT, medic and volunteers EMTs. The training is done either outside or in a space with good ventilation. (Moving into November, we moved remote again due to the COVID situation)

Otep and Run Reviews were held, as well as ALS - Advanced Life Support Training for the medics.

Community-

With the continuation of COVID 19 restrictions, classroom training for American Heart Association remains on hold. We are currently instructing people to go online at elearning.heart.org for training.

Once they complete their course, they need to print out the completion certificate. Then they need to call the office and we get them set up with Lainey Volk or another instructor for a skills test. Once that is completed and payment is made an ecard is issued. As the COVID restrictions continue we are seeing more people needing to renew their credentials this way.

Lainey Volk and Robin Delazerda tried a new training format in November. They did a training on Center Island via ZOOM. The training aids were sent out in advance. Of the 10 people who attended, 6 opted to pay for the certification and receive their cards.

We issued 9 cards in November:

- Heartsaver First aid CPR/AED - 8
- BLS Provider – 1

Additionally, our car seat program continues. Infant car seats: Gifted – 0, Loaner – 0, Installation only – 0

Convertible: Gifted – 5, Loaned – 0, Installation only – 0

Boosters: 1

We gifted a convertible car seat and booster to Safe San Juan's for use with the children they serve. They have seen an uptick in need and sometimes need them on short notice. Currently the seats stay in the vehicles in which they are installed. Peggy Long does the training on installation but is available to assist if they need to switch vehicles.

No bicycle helmets were given out in November.

Community Paramedicine-

The main goals of the community paramedicine program and service have not changed. They remain: to improve the quality of life and health for our citizens while reducing the cost of healthcare. This meets the hospital district's goal of "aging in place". Through Community Paramedicine, we can identify short- and long-term patient outcomes that are appropriate for measuring the success of a variety of interventions.

In November 2020, there were 28 patients who are actively engaged, 3 under observation, and 9 referred but not yet enrolled.

EMS – Fire Integration

No change in November to the current situation.

Civil Investigative Demand- (CID)

In November there was no update regarding the CID.

Covid-19 Situation-

No significant changes to our EMS situation in November 2020. Again, we continue to operate under our Emergency Declaration. Personal protective equipment (PPE) supplies remain adequate and we continue to require daily checks of temperature for those working at the station. The Agency always keeps at least a six-month supply of PPE on hand and did a detailed evaluation in November to ensure that metric is adequate. The only item in which we may have had less than a six-month supply was gowns, which we now have.

The number of cases in Washington State began to rise in November, and we have seen some call for our services for COVID patients. However, it is well within our capacity and we have been well prepared to deal with this.

Respectfully submitted,

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San Juan County Public Hospital District No. 1

and

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San Juan Island EMS

Assistance from:

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