



MONTHLY REPORT

Presented January 27, 2021
(for December 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 – 100% into 2020:

- REVENUE = \$24,293; Cumulative: Jan. – December = \$1,392,807; or 67.37% of revised budget projections
- EXPENSES = \$42,518; Cumulative: Jan. – December = \$ 1,391,168 or 67.29% of revised budget projections
- CASH = \$691,986

ANALYSIS:

Cash balance finished the year approximately \$12,000 above budget projections. Property Tax Revenues are up 73% from this time last year and 2.6% up year to date from 2019. For the year 2020 the district's property tax were not impacted by COVID-19. Leasehold taxes also finished the year 15.9% over budget projections.

SJIEMS FINANCIALS (Fund 6511 and 6512)

2020 BUDGET Consolidated Overall COMPARISONS – 100% into 2020:

- REVENUE = \$108,006; Cumulative: Jan. – December = \$ 2,393,471; or 97% of revised budget projections (after taking out beginning cash)
 - GEMT = \$ 0.00; Cumulative – Jan. – December = \$ 129,539; 51% of revised budget projections (and we are likely to have to repay some)
- EXPENSES = \$237,993.40; Cumulative: Jan. – December = \$ 2,609,317; or 88% of revised budget projections (after taking out budgeted ending cash)
 - Note \$300,000 transfer to reserve fund 6512 included in total expenses.
- CASH, RESERVES, INVESTMENTS = \$2,008,382
 - CASH = \$1,232,396
 - RESERVES (FUND 6512) = \$300,000
 - INVESTMENTS = \$346,000

ANALYSIS:

San Juan Island EMS remains more stable through the COVID-19 pandemic than many government organizations due to the strong financial position built by the Board and management over the last five years. It was still a hard year. A few observations:

- GEMT and Ambulance service fees were significantly down in 2020
- The District never filled the Director of Ops role, which reduced overall expenses
- Last day of severance due Karl Kuetzing was paid in the December payroll cycle

- Ended 2020 under on expenditures, but also under on revenue – our ending cash is about \$100,000 below what was budgeted
- 2020 does include the one-time transfer of \$300,000 to our reserve fund; we anticipate a lower level of transfers in 2021 based on our capital improvement plan

OPERATIONS REPORTS

SJCPHD#1 – OPS REPORT

December saw the Washington State Auditors continuing our remote 2019 Financial Reporting Audit. So far it has still been data gathering by the auditors. No results have been communicated to the District at this time.

A deeper look into the financials of 2020 will take place next month after the county has had time to close out the year.

HRSA (Federal Health Resources and Services Rural Network) is a federal agency that focuses on improving access to health care services for people who are uninsured, isolated or medically vulnerable. The specific purpose of HRSA's Rural Network Planning Grant is to promote the development of integrated health care networks in order to: achieve efficiencies; expand access to, coordinate, and improve the quality of basic health care services; and strengthen the rural health care system as a whole.

Both the HRSA 3-Year Care Coordination Grant and the HTSA 1-Year Planning Grant are off to a good start with both having monthly meetings between the network partners and HRSA project directors. Hub Care Coordinator, Kyle Davies, is busy finalizing training programs and identifying community health care workers and potential patients and medical organizations to work with during the grant period.

We received no record requests for the month of December. This brings the total number of requests through December to 5 for 2020 costing district approximately \$1,000.00 for year to date.

Nathan Butler is the Interim SJIEMS Administrator and spends most of his time officing out of the SJIEMS building. He does still have an office at the District office building. You can reach him at (360) 378-2857 extension 202. I am at the District office building full time. The public hospital district number (360) 378-2857 and dial extension 201 for Pamela Hutchins.

The year of 2020 was a year like no other having to navigate the perils of the Covid-19 pandemic and the uncertainty of what resources would be needed to fight the pandemic. Many people lost their jobs and their businesses due to the necessary extended quarantines put in place by our elected officials. San County was fortunate to have excellent leadership at the beginning and carried through to present. There have been no deaths due to the virus in our county and the outbreak has been kept low in our county.

Thank you to all of you that have worked so tirelessly to keep our county safe, followed safety protocols, and worked together to prevail over hardships in 2020. We live in a very special community. I hope 2021 will be a much kinder year to all.

SJIEMS – STATISTICAL REPORT (OPS PART 1)

Department Stats - December 2020

- 58 runs for December 2020
 - There were 92 calls from December 1, 2019 to December 31, 2019 = 37% decrease (most significant volume difference in 2019).
- 1027 runs January 1, 2020 through December 31, 2020.
 - There were 1,154 calls from January 1, 2019 to December 31, 2019 = 12% decrease.
- Average number of responders per call = 2:8
- Destinations: PIMC = 22, Island Air = 15, Airlift NW = 8, LifeFlight = 0, Navy = 0, Coast Guard = 0
- Monthly Average Chute Time – EMS (time of page until resource rolling) = 2:54
- Average Scene Time – EMS = 30:59
- 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 – 43 calls (74%) – Average response time 8:38 with 81% under 8:00
 - Mid-Island – 11 calls (19%) - Average response time 12:39 with 91% of calls under 20:00 and 27% under 10:00
 - North end – 3 calls (5%) - Average response time 18:52 with 67% of calls under 20:00 and 0% under 10:00
 - South end – 1 calls (2%) - Average response time 27:36 with 0% 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-

Negotiations with the union began in October but hit a pause during Thanksgiving and other time commitments on the part of negotiators. During December the two sides worked to get the Collective Bargaining Agreement consistent with what each side understood based on negotiations.

Operations-

Operations continue under the Covid-19 response model initiated in late March 2020. 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 December, Brad Creezy again topped the

volunteer list, but four put in more than 40 hours (Kyle Dodd, Trevor Bolton, Dwight Colley, and Margaret Longley).

Statistics for shifts follows:

- 2262 hours in December 2020
- 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:

The combined BLS and ALS protocols are now into the state, and are being reviewed by the Washington State Department of Health

Staff Training

All of the required skills have been checked off for 2020. In December we had an Operations Night on training day, and had people present on different operations issues. Kyle Davies organized it and did very well.

The agency doesn't usually do run reviews in December due to the holidays, but because everyone was home for the holidays the agency elected to do it anyway.

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. As the COVID restrictions continue we are seeing more people needing to renew their credentials this way. As we move into the new year, we are starting to see more renewals.

We issued 3 cards in December:

- Heartsaver First aid CPR/AED - 1
- BLS Provider – 2

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

Convertible: Gifted – 3, Loaned – 0, Installation only – 0

Boosters: 0

No bicycle helmets were given out in December.

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 25 patients who are actively engaged, 8 under observation, and 2 referred but not yet enrolled. The number of interactions with actively engaged patients and resources was 132.

EMS – Fire Integration

No activity in December on the management side. The Board wrote their list of essentials for integration and agreed to allow Butler try to work out a deal with the Fire District.

Civil Investigative Demand- (CID)

In December there was no update regarding the CID.

Covid-19 Situation-

We continue to operate under our Emergency Declaration. At the start of December there were 4 COVID-19 cases being monitored in San Juan County, 5 in the second week, 1 in the third week, and 2 in the fourth week, and 1 the last week. (However, following the New Year the number of cases increased at a rate of one a day for eight days, and has since more or less leveled off.)

We implemented a series of "Stop the Spread" Policies and protocols in late November, which added more rigorous sanitizing, symptom tracking, spread staff out, and more. We continue to require daily checks of temperature for those working at the station. We also updated our personnel policies and how we deal with the quarantine of employees, and bargained them with the union (completed in January 2021).

Personal protective equipment (PPE) supplies remain adequate. 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.

We have treated a number of covid positive patients, but our personnel are well trained and equipped to do so, and it has been well within our capacity.

And the good news – in December we began getting our providers vaccinated. Almost every single person in our agency has received at least one dose.

Respectfully submitted,

Pamela Hutchins
Superintendent/CEO
San Juan County Public Hospital District No. 1

and

Nathan Butler
Interim EMS Administrator
San Juan Island EMS

Assistance from:

Peggy Long, Outreach Assistant
Weyshawn Koons, Director of Emergency Response / Chief Training Officer