COAST LIFE SUPPORT DISTRICT

P.O. Box 1056, Gualala, CA 95445 Tel: (707) 884-1829 Fax: 884-9119

AGENDA

REGULAR MEETING OF THE BOARD OF DIRECTORS

>>> 4:30 pm Monday, September 17, 2012 <<< Bill Platt Training Center Coast Life Support District Station 38901 Ocean Drive, Gualala, CA 95445

- 1. Call to Order
- 2. Adoption of the Agenda
- 3. Minutes Approval
- 4. Privilege of the Floor Public Comment
- 5. Old Business Information or Action
 - Final Budget Resolution 214 Action
 - Community Healthcare Working Group Update
- 6. New Business
- 7. Reports
 - Treasurer
 - Board Officers General
 - District Administrator
 - Write-offs Approval
- 8. Other
 - General announcements
- 9. Adjournment
- Scheduled Board of Director meetings (4:30 at Bill Platt Training Center unless otherwise noted): TBA

Toedter

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MINUTES OF THE MEETING OF THE BOARD OF DIRECTORS June 18th, 2012



Call to Order. President Tom Toedter called the meeting to order at 4:31 p.m. Present: Schwartz, Dodds, Combs, Klopfer (late), Chilton-Hauck, Rice.

Adoption of the Agenda. Director Rice moved, Director Dodds second to adopt the agenda. All ayes.

Approval of May 14th, 2012 Board Minutes. Director Schwartz moved, Director Dodds second, all ayes.

Privilege of the Floor: None

Old Business: Information or Action

FY 2010/2011 Audit Acceptance: Director Rice moved, Director Schwartz second, to accept the audit. All ayes.

Resolution 211 Adopting the Proposition 4 Appropriation Limit for the FY 2012/2013: Director Schwartz moved, Director Rice second,

6 ayes, 1 absent. Resolution 212 Ordering an Election to be held and Requesting Consolidation with the November 6, 2012 General District Election: Director Schwartz moved, Director Combs second, 6 ayes, 1 absent.

Resolution 213 Resolution Authorizing Contracting for Urgent Medical Care Services with Redwood Coast Medical Services: Director Schwartz moved, Director Dodds second, all ayes.

Community Healthcare Working Group Update: Director Chilton-Hauck reported that two focus group meetings had been held, two are planned, and reports will be coming.

New Business:

Strategic Planning. Director Schwartz requested that the board begin to discuss goals at the next board meeting. All agreed.

District Administrator Annual Evaluation. President Toedter distributed to board members an information request for the District Administrator's evaluation, to be returned by the end of the week.

Reports:

- Treasurer's report: No Report
- District Administrator Foster's Report. See board packet.
- Ops. Mgr. Dilks report received.
- Business Mgr. Bold's May 2012 write-off report was approved. Director Schwartz moved, Director Combs second, all ayes.

Other:

- General Announcements August 26th, CLSD Birthday Celebration!
- Board Meeting Schedule: September 17th, 2012 4:30 p.m.

Adjournment. Director Schwartz moved for adjournment, Director Combs second, all ayes. Meeting adjourned at 6:06 pm.

Minutes approved:

Date

COAST LIFE SUPPORT DISTRICT

RESOLUTION No: 214

ADOPTION OF FINAL BUDGET FOR FISCAL YEAR 2013

WHEREAS, Coast Life Support District Board of Directors, Finance Committee and Staff have reviewed the current financial position for the past year, and

WHEREAS, the District has a need to maximize its revenues, including maintaining the benefit assessment special tax rates as approved by the voters for Emergency Medical Services, and

WHEREAS, the District has reviewed the Ambulance billing charges, in order to maximize revenue while maintaining rates consistent with medical cost inflation,

WHEREAS, the District will require the full assessment as authorized for Urgent Care services in order to fully fund the current contracts and provide adequate funds for development of any potential future after hours program and any other authorized use, and

WHEREAS, the District Board of Directors will approve any expenditures of Urgent Care funds in support of, but beyond current contracts, and

WHEREAS, Reserve funding must remain at prudent levels to support contingencies and capital replacement requirements, and

WHEREAS, Coast Life Support District anticipates Revenues of the following:

Sonoma County	\$457,426
Mendocino County	\$652,720
Ambulance Billings	\$570,382
Training Class Fees	\$4,500
Miscellaneous	\$1,800
Total Budgeted Revenue	\$1,687,278

WHEREAS, the following Expenditures will provide the resources necessary to meet the established objectives for the next Fiscal Year:

Ambulance Operations	\$1,127,075
District Administration & Overhead	\$56,421
Training Programs	\$18,000
Urgent Care Program	\$236,900
Interest & Depreciation	\$100,527
Reserve Fund Expense	<u>\$148,355</u>
Total Budgeted Expenditures	\$1,687,278

BE IT RESOLVED that the Board of Directors authorize its Officers, Administrator and Staff to make expenditures necessary to operate the Ambulance service and all Authorized programs,

BE IT FURTHER RESOLVED that the Board of Directors authorized the above amounts for the Coast Life Support District's Budget for Fiscal Year 2013.

The above resolution was introduced by Director Rice, who moved its adoption, seconded by Director Schwartz, and passed and adopted on this 17th day of September 2012 by the following roll call vote:

Directors	5:	Toedter Chilton Hauck Rice Schwartz Dodds Combs Klopfer	Aye Aye Aye Aye Aye Aye Aye		
Ayes: 7		Noes: 0	Abstain:	0	Absent: 0

WHEREUPON, the President declared the foregoing RESOLUTION 214 and SO ORDERED.

//signed// Cynthia Chilton Hauck, Secretary

Estimated AHUC Reserve at 6/30/2012

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Expense 153,834	148,500	148,500	155,850	155,850	169,933	184,266	169,164	184,583	177,439	178,313	138,124	63,954	53,014	71,780	-
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<u>Revenue</u> 176,471	178,165	179,859	181,553	183,247	184,941	186,635	188,329	190,023	191,717	193,411	195,105	196,799	198,493	198,493	-

Notes:	 Difference between tax revenue FY1997 vs 1998 Per most recent NBD parcel count data Linear increase from FY1998 to 2011 	(4) Initial RCMS 3-year contract(5) Renewed RCMS contract(6) From MD&A reports	 (7) From QuickBooks (8) Includes 10% of DA, plus costs related to RFP (9) Includes 10% of DA (10) Includes 20% of DA + 10% of Ops Mgr 	Total unallocated reserve AHUC EMS
<u>Surplus</u> 22,637 29,665 31,359	25,703 27,397 15,008	2,369 19,166 5,440	14,279 15,098 56,981 132,845 145,479 145,479 126,71 <u>3</u> 670,138	747,993 670,138 77,855

	Total	153,834	148,500	148,500	155,850	155,850	169,933	184,266	169,164	184,583	177,439	178,313	138,124	63,954	53,014
Expenses	Notes 8-10	6,834	1,500	1,500	1,500	1,500	6,580	6,630	6,634	6,933	7,639	8,088	5,023	0	0
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 | $ \begin{array}{c} (\text{net}) \\ \text{(net)} \\ 5682.6 \\ 5682.6 \\ 70.0 \\ 7.0 \\ 9.0 \\ 1254.8 \\ 1306.2 \\ 9.0 \\ 9.0 \\ 9.0 \\ 115.1 \\ 123.2 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 70.0 \\ 14.5 \\ 5.8 \\ 72.1 \\ 115.1 \\ 72.1 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\$ | $ \begin{array}{c} (\text{net}) \\ \text{(net)} \\ 565.2 \\ 565.2 \\ 609.5 \\ 7.0 \\ 9.0 \\ 9.0 \\ 1254.8 \\ 1306.2 \\ 1306.2 \\ 115.1 \\ 123.2 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 70.0 \\ 14.5 \\ 5.8 \\ 70.0 \\ 14.5 \\ 5.8 \\ 72.1 \\ 72.1 \\ 72.1 \\ 72.1 \\ 71.8 \\ 5198.5 \\ 5198.5 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ 71.8 \\ $ | (net) \$682.6 \$687.7
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\\ & 1254.8 \\ & 1306.2 \\ \hline & 1306.2 \\ & 9.0 \\ & 115.1 \\ & 123.2 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 \\ & 1115.1 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 | $ \begin{array}{c} (\text{net}) \\ & 565.2 \\ & 565.2 \\ & 569.5 \\ & 569.5 \\ & 700 \\ & 1254.8 \\ & 1306.2 \\ & 990.8 \\ & 1306.2 \\ & 115.1 \\ & 123.2 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.1 \\ & 115.$ | Innaudred) Fav. Lunaudred) (net) 563.6 5687.7 565.2 609.5 9.0 7.0 9.0 9.0 1254.8 1306.2 115.1 ration 62.6 70.0 123.2 115.1 115.1 ration 62.6 70.0 94.2 70.0 72.1 14.5 5.8 ion 94.2 72.1 (530.5) 529.8 5 (530.5) 529.8 5 $(5198.5$ 5198.5 $(155.9$ 71.8 | Fav/Lunts (net) \$682.6 \$687.7 Fav/Lunts \$682.6 \$687.7 \$687.7 \$687.7 \$682.6 \$687.7 \$687.7 \$69.5 \$555.2 \$609.5 \$9.0 \$9.0 7.0 9.0 9.0 \$9.0 1254.8 1306.2 \$115.1 \$115.1 ration 62.6 70.0 \$2.8 14.5 72.1 70.0 \$2.8 1013.5 72.1 72.1 \$2.8 ion 94.2 72.1 \$2.9.8 \$5 (530.5) \$2.9.8 \$1276.4 \$5 \$5 (5198.5 \$198.5 \$198.5 \$198.5 \$198.5 \$1.1.8
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| $ \begin{array}{c} (\text{net}) \\ \text{(net)} \\ 565.2 \\ 7.0 \\ 7.0 \\ 9.0 \\ 1254.8 \\ 1306.2 \\ 1306.2 \\ 1306.2 \\ 1306.2 \\ 1306.2 \\ 1306.2 \\ 1013.5 \\ 123.2 \\ 115.1 \\ 123.2 \\ 115.1 \\ 115.1 \\ 123.2 \\ 115.1 \\ 115.1 \\ 123.2 \\ 115.1 \\ 115.1 \\ 126.4 \\ 1285.3 \\ 1276.4 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.3 \\ 1276.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 1285.4 \\ 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\hline & 1176.4 \\ \hline & 1285.3 \\ \hline & 1276.4 \\ \hline & 1285.3 \\ \hline & 1276.4 \\ \hline & & & & & & \\ \hline & & & & & & & \\ \hline & & & &$ | $ \begin{array}{c} (\text{net}) \\ \text{(net)} \\ 565.2 \\ 7.0 \\ 7.0 \\ 9.0 \\ 1254.8 \\ 1306.2 \\ 1306.2 \\ 1306.2 \\ 1306.2 \\ 115.1 \\ 123.2 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 115.1 \\ 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Coast Life Support District District Administrator's Report September 17th, 2012

1. Finance.

- a. <u>Final Budget</u>. Sonoma County requires a Final Budget passed by the board no later than the end of September. The Final Budget resolution for today's meeting is identical to the Preliminary Budget passed in May.
- b. <u>Audit</u>. The audit team was here during the week of August 27th. The process was cordial and uneventful. We anticipate the final report by early February, in order to inform the FY13-14 budgeting process.
- c. <u>Election Cost</u>. We finally received the election cost bill from Sonoma County. The total election cost was \$25,683 (Mendocino \$15,881; Sonoma \$9,802). The costs will be split evenly between the EMS program and the Urgent Care program.
- 2. <u>Staffing</u>. We have hired EMT Joe Peters to the BLS crew, and signed on EMT David Rice as a Volunteer EMT with the BLS crew. We have also hired Paramedic Sean Rogoff as a part-time paramedic. Sean comes to us from REACH, where he is a full-time special projects officer.
- 3. <u>Medical Director</u>. Beginning October 1, Dr. Tom Bertolli will become the Medical Director for Urgent Care Services. We require his position to continue the TeamHealth telephone triage service (he reviews all patient contacts) and to serve as our RCMS contact for Urgent Care quality assurance monitoring. We are seeking a Medical Director for EMS services who is a board-certified Emergency Room physician with experience in pre-hospital protocols and training.
- 4. <u>Urgent Care Contract</u>. The Urgent Care contract is in place and payments are sent to RCMS at the end of each service month. Everything is going smoothly. As of mid-August, RCMS had collected forty patient satisfaction surveys and are on track for one hundred by the end of the first quarter.
- 5. <u>Elections</u>. Five candidates have filed for four board positions at the November election: the four incumbent Directors and one new candidate, Mr. Will Randolph.

6. Logistics.

- a. <u>Ambulance purchase</u>. I have signed a contract with Emergency Vehicle Group for a new ambulance to be delivered in about three months. The ambulance will be constructed on a Mercedes Sprint chassis with a diesel engine, resulting in an ambulance lighter than our Freightliners, with much better handling, ride, and fuel efficiency. The final cost, including a \$5K patient gurney, is \$128K.
- b. <u>Ambulance disposal</u>. Once the new ambulance is fully operational, we will initiate disposal plans for the white Freightliner. Our primary option is the heavy vehicle and equipment auction service in Vallejo.
- c. <u>Disaster Planning & Operations</u>. We hosted a second regional communications drill for HAM radio operators on June 20. The drill was coordinated by Mendocino County Office of Emergency Services, and will involve mostly healthcare facilities throughout the county. We had four HAM operators, including representatives from the Sonoma County Auxiliary Communications Service.

	OCT	NOV	DEC	JAN	Feb	Mar	APR	MAY	JUN	JUL	Aug	SEP
Calls	21	8	25	23	21	31	20	24	26	31	22	
Triaged	11	6	15	17	17	22	16	23	24	29	21	
ED Now	8	3	7	5	3	9	10	5	6	8	3	
UCC Visits										333	354	

7. Call Volume

Coast Life Support District Accounts Receivable Status

June-12

ALS Transports		32
BLS Transports		6
Dry Runs		22
ALS/BLS Treat & Release		5
Total Activity	/	65
Accounts Receivable Balance @ 5/31/2012	\$	286,734.38
Ambulance Revenue	\$	169,747.80
Payments Received	\$	57,420.84
Write-Offs:		
MediCare Required	\$	(61,304.79)
Medi-Cal Required	\$	(23,989.63)
Collections Agency	\$	(9,046.00)
Other Adjustments	\$	(4,278.85)
Less Reimbursement	\$	-
Total Write-Offs for This Month	\$	(98,619.27)
Accounts Receivable Balance @ 6/30/2012	\$	300,442.07
CURRENT	\$	154,150.87
31-60 Days	\$	60,974.12
61-90 Days	\$	28,163.14
91+ Days	\$	57,153.94
Aging Report Balance @ 6/30/2012	\$	300,442.07
Payment Plan Accounts at end of month: 15@ \$27757.75		
Cash on Hand		
FAMIS Account	\$	545,884.89
Redwood Credit Union Checking	\$	93,177.64
Total Cash on Hand	\$	639,062.53

Board Approval/Secretary:_____(Date)

Coast Life Support District Accounts Receivable Status

July-12

ALS Transports	37
BLS Transports	 7
Dry Runs	 22
ALS/BLS Treat & Release	 3
Total Activity	 69
Accounts Receivable Balance @ 6/30/2012	\$ 300,442.07
Ambulance Revenue	\$ 199,518.54
Payments Received	\$ (76,482.88)
Write-Offs:	
MediCare Required	\$ (77,959.64)
Medi-Cal Required	\$ (18,588.90)
Collections Agency	\$ (12,907.00)
Other Adjustments (Resident Discount)	\$ 41.35
Less Reimbursement	\$ -
Total Write-Offs for This Month	\$ (109,414.19)
Accounts Receivable Balance @ 7/31/2012	\$ 314,063.54
CURRENT	\$ 172,228.49
31-60 Days	\$ 55,849.20
61-90 Days	\$ 30,688.10
91+ Days	\$ 55,297.75
Aging Report Balance @ 7/31/2012	\$ 314,063.54
Payment Plan Accounts at end of month: 16@ \$27,083.75	
Cash on Hand	
FAMIS Account	\$ 519,020.70
Redwood Credit Union Checking	\$ 31,306.40
Total Cash on Hand	\$ 550,327.10

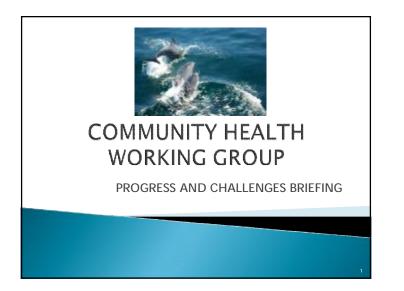
Board Approval/Secretary:_____(Date)

Coast Life Support District Accounts Receivable Status

August-12

ALS Transports		28
BLS Transports		7
Dry Runs		27
ALS/BLS Treat & Release		3
Total Activity		65
Accounts Receivable Balance @ 7/31/2012	\$	314,063.54
Ambulance Revenue	\$	152,252.30
Payments Received	\$	(53,062.81)
Write-Offs:		
MediCare Required	\$	(62,451.43)
Medi-Cal Required	\$	(43,702.64)
Collections Agency	\$	(7,236.60)
Other Adjustments	\$	(98.65)
District Resident Discount	\$	(336.86)
Total Write-Offs for This Month	\$	(113,826.18)
Accounts Receivable Balance @ 8/31/2012	\$	299,426.85
CURRENT	\$	114,409.53
31-60 Days	\$	92,533.30
61-90 Days	\$ \$	35,017.82 57,466.20
91+ Days		
Aging Report Balance @ 8/31/2012	\$	299,426.85
Payment Plan Accounts at end of month: 15@ \$25397.05		
Cash on Hand		
FAMIS Account	\$	501,666.67
Redwood Credit Union Checking	\$	45,356.08
Total Cash on Hand	\$	547,022.75

Board Approval/Secretary:_____(Date)



COMMUNITY HEALTH WORKING GROUP (CHWG)

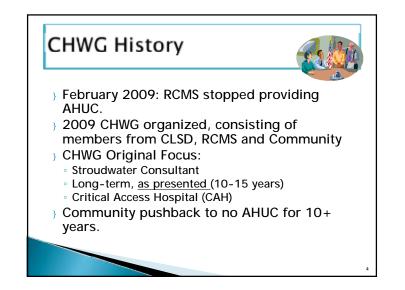
Members:

- CLSD: Scott Foster, Cynthia Chilton-Hauck (Co-Chair), Bev Dodds, Brent Klopfer
- RCMS: Diane Agee, Alex Long, Don Kemp, Donna Yates-Johnson, Cynthia Daniels (Co-Chair)
- 3 Community Reps: Rich Perry, Thayer Walker
- 3 Great Group, Multiple Perspectives

CHWG CHALLENGES



- Ballot measure timelines
- } Urgent Care levels and estimated costs.
- › Data to determine proposal meets public approval.
- FRCMS 2013 Community Needs Assessment.
-) Urgent Care solution vs. long-term planning.
- } Community needs new medical facility.
- › Community education/campaign marketing.
-) CLSD Board approval of proposal.



CHWG History (Continued)



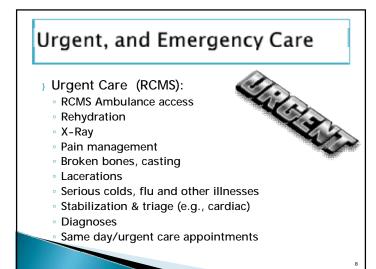
- Responding to Community, CHWG added responsibility to develop a near-term solution for providing AHUC.
- Measures B&C (April 2012): Joint effort by CHWG, CLSD, RCMS and community members to propose, promote and pass.
- Success of Ballot Measures confirmed community support for both organizations and their services.
- Reinforced advantages of shared vision between CLSD and RCMS, and community's willingness to support.

Urgent and Emergency Care

- RCMS is a Federally Qualified Health Center:
- Receives federal funding focused on <u>primary and</u> <u>preventive</u> healthcare NOT urgent or emergency care.
- Required to provide services to everyone, regardless of ability to pay.
- Only rural clinic in Western U.S. allowed to accept ambulance transports.
- Designated as interim stabilization and triage facility.

RCMS *(*) emergency room, but does provide some services offered in an emergency room.





Urgent and Emergency Care

Why important?

- From 1970s to 2009, RCMS offered AHUC at significant financial loss.
- RCMS UC reimbursement rate capped at regular primary care visit rate.
- Bad business strategy or response to community needs?
- 1996 RCMS *Community Needs Assessment* communicated 97% support for AHUC.
- 1997 Measure "O" assessed \$18/per parcel (\$36/household). Current rate today. 10¢ /Day.

CHWG Focus Groups

- June-July 2012, conducted by Jim Carruthers
- Consistent Results:
- Expanded hours for Urgent Care desired.
- Breadth of services, rather than depth.
- Largely unaware of differences between primary, urgent and emergency care.
- Reasonable expectations for available medical services, considering rural area.
- For most, consideration of medical services availability was not a factor in decision to live here.
- 39 Focus Group participants: Representative?
- Strong trust of both CLSD and RCMS.

CHALLENGE #1: Timeline April 2014 Ballot Measure



- } Pros:
 - Community Needs Assessment completed and available.
 - Extra time for careful strategizing and marketing.
- Extra time to educate community.
- Explore long-term planning ideas.
- Possibility to present voters with both UC proposal and a long-term vision.
- If proposed and passed, in place 7/1/2014
- } Cons:
 - 5 ½ years without extended Urgent Care

CHALLENGE #2: Hours & Costs Urgent Care Levels and Considerations

- CLSD/RCMS sharing UC responsibility.
- RCMS: 24x7, 12x7, 10x7, 10x5, no Urgent Care.
- <u>Required</u> Skill Set: Urgent/Emergency skills.
- } Lower pay scale than metropolitan areas.
- > Availability of affordable housing.
- Community expectations for joint effort.
- After hours Visits: 465 (1.3/day)
-) CLSD Transports: 385 (1.08/day)

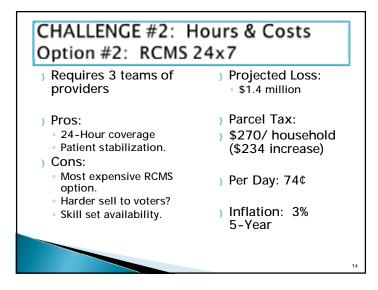


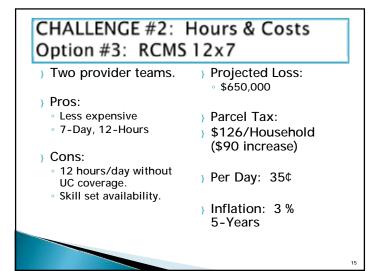
CHALLENGE #2: Hours & Costs Option #1: CLSD Assumes Urgent Care

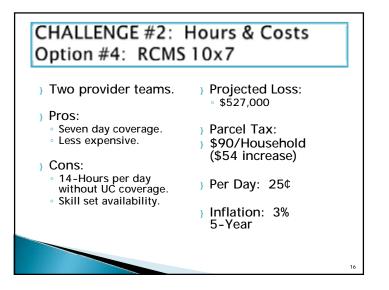
- } Pros:
- Control of services and tax allocations.
- } Cons:
- Extremely expensive.
- Requires new facility, licensing, staffing, benefits, insurance, certification, etc.
- Duplication of services.

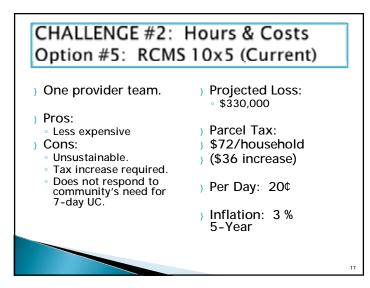


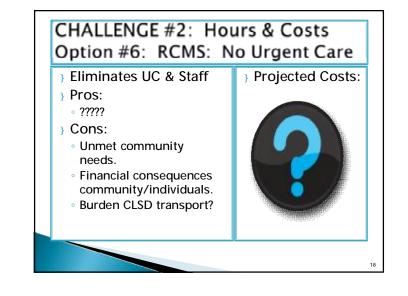
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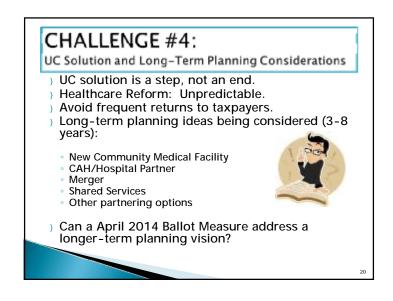




CHALLENGE #3: Data to Determine Community Support

- Focus Groups: Representative of Community?
- RCMS Community Needs Assessment (1000+ residents to be surveyed).
- > Meetings and Presentations.
- Outilize accumulated data to determine what community wants and will <u>financially</u> support, to assist CLSD in the decision to approve or reject a ballot measure proposal.

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CHALLENGE #5:

Community Education/Campaign Marketing

- Primary and Preventive Care vs. Urgent and Emergency Care.
- Understanding allocation of tax dollars for Ambulance and Urgent Care services.
- > Costs and challenges in providing services.
- > Urgent Care and Ambulance services are not free.
- What does community want and what are they willing to support?
- CLSD, RCMS and Community can accomplish more together than individually.



CHALLENGE #6: CLSD Board Approval



- CLSD Board is final arbiter for any CHWG proposal.
- CHWG proposal must reflect the community's needs and willingness to support.
- } COLLABORATIVE effort is essential.
- RCMS and CLSD want the same thing: to provide quality medical services to the community.

