



**Kittitas County Public Hospital District No. 2
BOARD OF COMMISSIONERS' REGULAR MEETING**

September 16th, 2024 at 6:30 p.m.
Upper Kittitas County Medic One Ambulance Station 99
111 Pine Street, Cle Elum
OR
Via Zoom ID: 846 5341 7409 Passcode: 957188

AGENDA

- I. Introductions**
- II. Approval of Agenda*** (1)
- III. Approval of Minutes***
 - a. August 19, 2024 (2-4)
- IV. Public Comments/Announcements/Correspondence**
- V. Reports:**
 - a. Operations Report (G. Scherer) (5-9)
 - b. Superintendent's Report (J. Petersen) (10-26)
 - c. Ancillary Report (R. Holden)
 - d. Finance Report, Approval of Expenses (J. Adler)
 - 1. Finance Report August 2024 (27-38)
- VI. Old Business**
 - a. Community Education Budget Review (M. Wurl) (39-41)
 - b. Service Metric
- VII. New Business**
 - a. 2024 Audit Update* (J. Adler)
 - b. Upcoming Meeting Dates:
 - 1. October 21, 2024 Regular Meeting
 - 2. November 18, 2024 Regular Meeting
- VIII. Adjournment**

Note: Upcoming Agenda Items

Key:

*Action Item



Kittitas County Public Hospital District #2

BOARD MEETING MINUTES

Meeting Date: Monday: August 19, 2024
Minutes of: Regular Meeting of the Board of Commissioners
Meeting Place: Medic One Ambulance Station, 111 Pine Street, Cle Elum, WA
Minutes Submitted By: Jason Adler, Treasurer

Introductions:

Commissioners: Floyd Rogalski, Fred Benjamin, Ingrid Vimont, Carrie Youngblood, and Auren O'Connell. Superintendent: Julie Petersen, Treasurer: Jason Adler; Ancillary Operations: Rhonda Holden; Michele Wurl, Mandy Weed and EMS Manager Geoff Scherer.

Visitors: Dr. Andrew Thomas

Called to order:

Meeting was called to order by President Rogalski at 6:30pm.

Approval of Agenda:

Action: A motion to approve the agenda was made by Commissioner Benjamin and seconded by Commissioner Vimont. Motion carried.

Approval of Minutes:

Action: A motion to approve the minutes of July 16, 2024 as amended was made by Commissioner Youngblood and seconded by Commissioner Vimont. Motion carried.

Action: A motion for Board members bring back an executive summary if they attend training was made by Commissioner Youngblood and seconded by Commissioner Vimont. Motion carried.

Report Out from Interview Committee:

President Rogalski stated that they had two qualified candidates for the vacant commissioner position and that the interview panel had some really good questions for the candidates. President Rogalski stated that the interview committee unanimously recommended Auren O'Connell for the position.

Recommendation of Appointment:

Action: A motion to accept the recommendation of the interview committee to appoint Auren O'Connell was made by Commissioner Youngblood and seconded by Commissioner Vimont. Motion carried.

Swearing in of Commissioner:

Auren O'Connell was sworn in by taking his oath of office.

Elect Vice-President/Secretary:

Action: A motion to nominate Commissioner Benjamin as Vice-President/Secretary was made by Commissioner Vimont and seconded by Commissioner Youngblood. Motion carried.

Public Comment:

Ingrid Vimont stated that she was excited to see decals that said support Medic One at the City Council Meeting.

Operations Report:

The Commissioners reviewed the written operations report and operating statistics for July 2024. In July, there were 164 calls for service, which lead to 81 transports. Geoff reported that calls were up from last month, but still down overall. Geoff stated that he offered a per diem position to one of the candidates that was interviewed, Geoff stated that he is still waiting to hear back from Dr. Horsley on the number of patient contacts and that Dr. Horsely has submitted his resignation effective September of 2025. Geoff stated that they received another grant from Greater Health Now. The Board thanked Geoff for all of his time that he put into outreach for the levy education. Geoff stated that he is having to do mandatory overtime on his staff due to leaves, illness and vacations and it is wearing on the staff. Geoff stated that he would like to hire an additional full-time employee to have more depth in staffing. Geoff also stated that long term they need to start thinking about staffing that third car. Commissioner Youngblood stated that as uncomfortable as it is, she supports adding the additional employee, but they need a metric for evaluating it if it is no longer necessary.

Action: A motion to add an additional employee was made by Commissioner Vimont and seconded by Commissioner Youngblood. Motion carried.

Action: A motion authorizing Geoff Scherer to sign the letter of intent to purchase an ambulance was made by Commissioner Benjamin and seconded by Commissioner O'Connell. Motion carried.

Action: A motion to approve the capital expenditure request to equip the new ambulance and not to exceed the amount of \$144,754.00 was made by Commissioner Benjamin and seconded by Commissioner Vimont. Motion carried.

Superintendent's Report:

The commissioners reviewed and discussed the written Superintendent's Report with Julie Petersen. Julie stated that the new Chief of Human Resources Officer stated today at KVH and she will be able to help Geoff with recruiting. Julie handed out the 2025 Foundation Dinner and Silent Auction appeal for donations and stated that if the commissioners have anyone they would like to give them out to, to please do. Julie stated that the ED is also having a hard time with interfacility transports, and it is effecting patient care at this time and patients are being transported by private agencies.

Ancillary Report:

The commissioners reviewed and discussed the written ancillary report with Rhonda Holden. Rhonda stated that potential purchase of 47 Degrees North attended the recent City Council meeting. Rhonda stated that the new group is fully funded by the family, and they are going back to the original design with owned properties with stick-built homes. Rhonda stated that people attending the Council meeting were displeased with the lack of disabled parking spots by Urgent Care.

Finance Report:

The financial statements for July 2024 were reviewed and discussed by the Commissioners. Jason reviewed the Urgent Care financials and stated that HD1 subsidizes the financial losses of the Urgent Care. Jason stated that in 2021/2022 there was not a loss when you factor in the subsidy and that we do not turn people away from Urgent Care for the ability to pay.

Commissioner Youngblood asked to see the Charity Care carved out for Urgent Care. Jason stated that he will look and see if they are able to break out Urgent Care's Charity Care. The group discussed metrics for planning for future viability of HD2 and agreed the group will continue to discuss appropriate metrics for the district. Jason stated that they had a positive month end, had some good additional grant revenue, and expenses were over budget mostly in salary and wages.

Commissioner Vimont questioned advertising the Tribune going forward. Michele stated that she planned on going back to historical monthly ad and supplements such as back to school, etc. Commissioner Youngblood stated that she would like to know what was budgeted for salaries and marketing versus where we ended up.

Action: A motion to recognize the financial statements and warrants was made by Commissioner Vimont and seconded by Commissioner Youngblood. Motion carried.

Old Business:

Michele shared a map of the precinct for voters. Michele stated that while we still have preliminary numbers, it is clear that the levy passed. Michele reviewed the map and stated that the areas in green were above average yes votes and the reds were below average. Michele stated that she wanted to talk about what went well for the levy, what they wanted to think about as they move forward, and what is next. Julie questioned if a low a high voter turnout is better and that AWPFD can probably help us answer that for the future.

Julie stated that Whole Health Pharmacy reached out for a letter of support as they work to find a location in Cle Elum with the closure of the Cle Elum Pharmacy. Julie stated that they are running into issues with the City of Cle Elum on being able to have a drive thru at locations they are looking at.

Adjournment:

The next regular meeting date: September 16, 2024 at 6:30 pm in the UKC Medic One Ambulance Station located at 111 Pine Street, Cle Elum, WA.

There being no further business, the regular meeting was adjourned at 8:15 pm by Commissioner Rogalski.



OPERATION'S MANAGER REPORT – Geoff Scherer

September 2024

	August 2024	August 2023
Calls for Service	160	150
Patient Count	113	120
Patient Transports	77	78
Patient Treated, Released and Free of Charge	36	42
Year to Date Transports	541	574
Station #73 Transports (Medic 931)	27	
Station # 99 Transports (Medic 991 and 992)	50	

Personnel

I have one medic still currently on FMLA, one EMT that will be deployed in October and one EMT going on medical leave in November. I am down to only one per-diem medic who has a full time fire job and has been unable to work here due to staffing at his agency.

Apparatus

M8 compartment A/C is back up running after blower replacement. M11 delivery will be mid to late summer 2025. M12 delivery will be early 2026.

Year	Unit	Current Miles	End ODO	Estimated Life Remaining	Location	Comments
2022	M10	2,845	72,604	77,396	Station 93	1 st Out
2021	M9	2,638	94,342	55,658	Station 99	1 st Out
2019	M8	53	95,929	54,065	Station 99	Backup
2016	M5	392	152,066	-2,066	Station 99	Backup
Total Miles		5,928				

*Estimated life remaining based on 150,000 miles

Miscellaneous

- Lifepak and other equipment ordered for M11 build, no delivery timeframe yet
- 26 hours of no ALS coverage in August 2024 (Level Zero) due to all medic units being engaged.
- August had 61 hours of only one fully staffed ALS ambulance due to paramedic illness, compared to 20 hours in July.

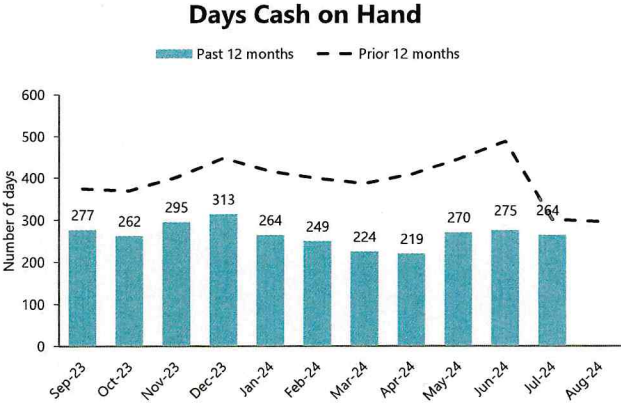
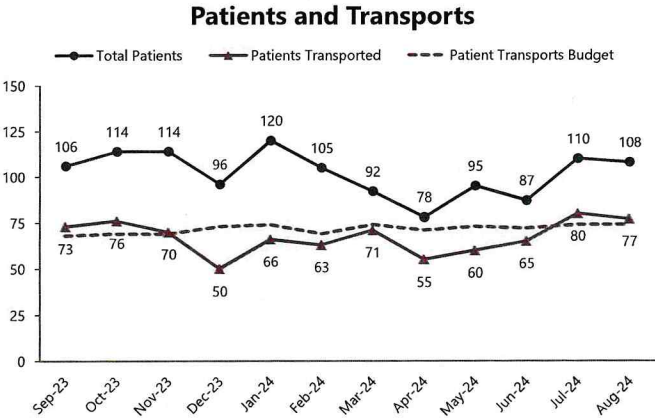
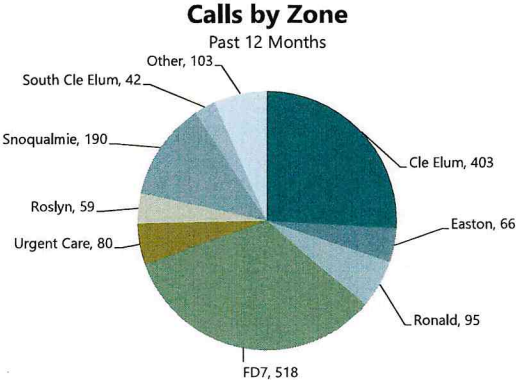
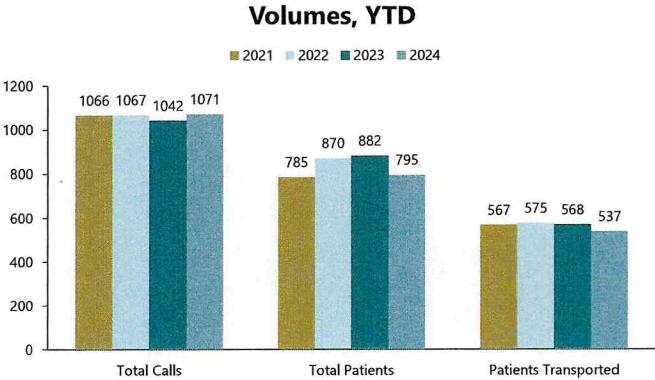
2024 Concurrent Calls

	2023 Ave	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Percent	47%	58%	49%	47%	45%	45%	47%	48%	56%				
Calls	60	88	63	64	44	51	59	79	90				

2024 Level Zero Hours

	2023 Ave	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Hours	17	19	14	19	21	17	22	28	26				
Passed	<1	1	0	2	0	0	1	1	1				

Kittitas County Public Hospital District No. 2



YTD values through end of previous month

Last updated 9/5/2024

Kittitas County Public Hospital District No. 2

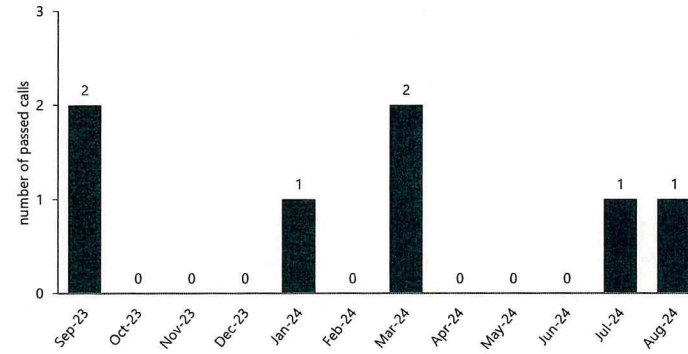
Turnout Time - Dispatch to Enroute

9/1/2023 to 8/31/2024

Apparatus	Responses	Turnout Time
M931(HD2)	575	6:03
M991 (HD2)	321	2:00
HD2 Overall	896	4:36

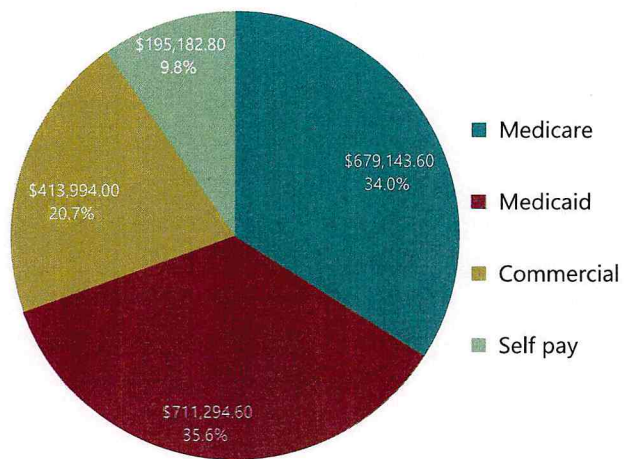
Passed Calls

■ Number of passed calls



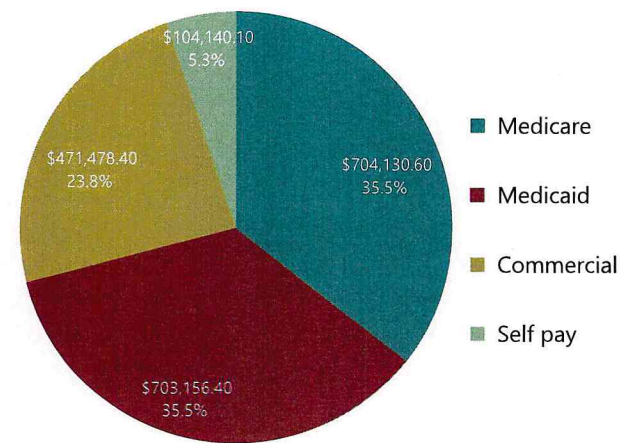
Payor Mix by Charges

7/1/2023 to 6/30/2024



Payor Mix by Charges

7/1/2022 to 6/30/2023



YTD values through end of previous month

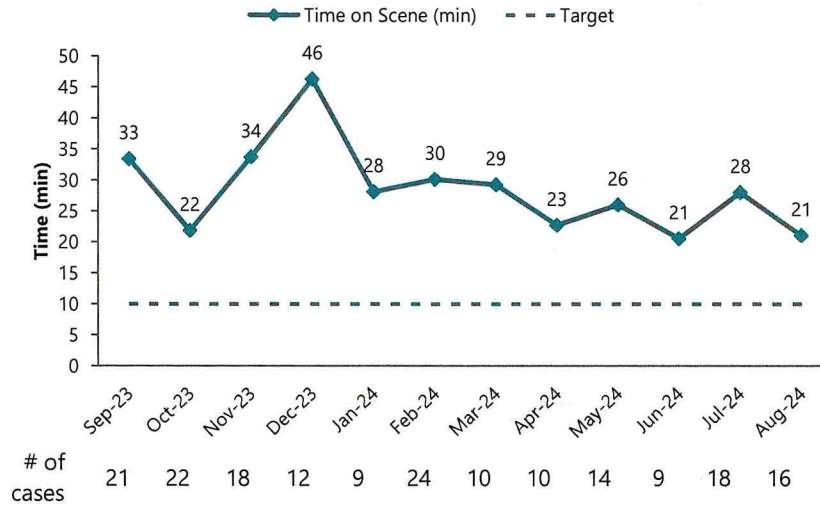
Last updated 9/5/2024

Kittitas County Public Hospital District No. 2

Quality Metrics

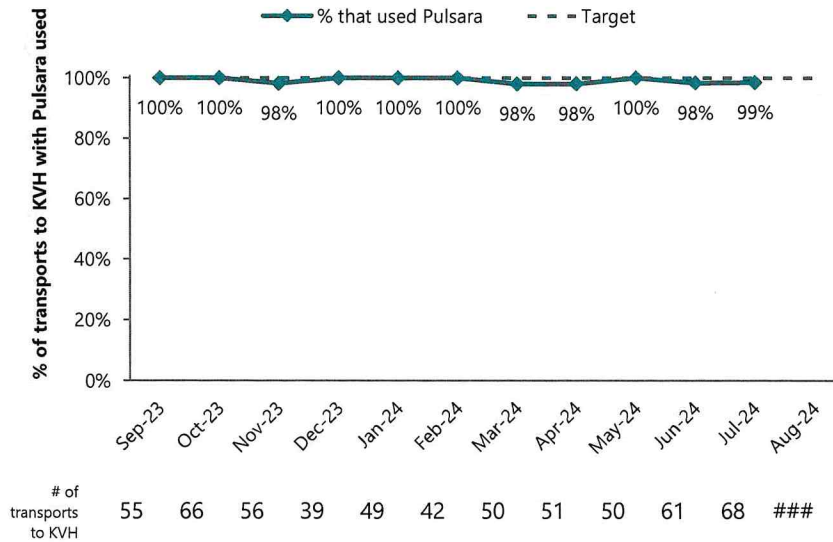
Time on Scene

for trauma patients



Pulsara Used

for patients transported to KVH





SUPERINTENDENT'S REPORT – Julie Petersen

September 2024

New Leadership at the Kittitas County Health Network

Robin Read has stepped down as the Executive Director of the KCHN. The KCHN Board has selected Mitchell Rhodes, PhD as her successor. Mitchell is a native of Kittitas County has served the past 5+ years as the grant writer for KVH. Mitchell has served on the leadership council of KCHN and has hit the ground running.

Community Health Improvement Plan

The Kittitas County Public Health Department has published it's 2024-2029 Community Health Improvement Plan (CHIP). I have included a copy of the report. The plan has identified three strategic issues which are:

- Access to care
 - *There is readily accessible healthcare for all demographics in Kittitas County.*
- Behavioral health
 - *Provide mental health and substance use services for all demographics in Kittitas County.*
- Children, youth and families.
 - *Children, you and families in Kittitas County are safe, healthy, and thriving with equitable access to services.*

The findings of the CHIP will help inform the work of KVH as well as Kittitas County Health Network.



Community Health Improvement Plan

KITTITAS COUNTY 2024-2029

Acknowledgments

AUTHORS

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*Assessment Coordinator
Kittitas County Public Health Department*

Lianne Bradshaw, MPH, CHES®

*Epidemiologist
Kittitas County Public Health Department*

The following organizations contributed time, space, and support for data collection and committee meetings. This Community Health Improvement Plan would not have been possible without their support.

APOYO

City of Cle Elum

Kittitas County Event Center

Kittitas County Health Network

Kittitas Valley Fire and Rescue

Kittitas Valley Healthcare

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A Letter to Kittitas County Residents

Welcome to Kittitas County's 2024-2029 Community Health Improvement Plan!

It has been over two years since the planning began for the Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP) process. What started with only a handful of people grew into a dedicated group of diverse Kittitas County community stakeholders. Six months of hard work from the Kittitas County Public Health Department (KCPHD) staff facilitators and community participants resulted in the CHA, the companion to this document. This was followed by another six months for the development of the CHIP.

Why do we spend so much time creating a CHIP? Because this is an important tool to address the community's health needs. A CHIP identifies big issues impacting community health and breaks them down into actionable and measurable activities that our community can work together to accomplish.

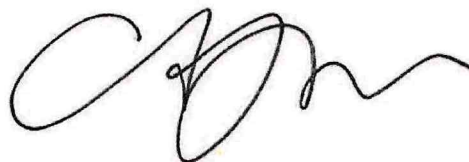
As a local health department, KCPHD leads this project, but the CHA and CHIP do not belong to any one organization. They belong to our community.

We hope that there are two main takeaways from the CHIP. First, that our Kittitas County community can learn about the three strategic health issues that are the highest priority address over the next five years. And second, an understanding of both how we as a community can accomplish these goals and what role local individuals, organizations, and systems can play. When combined, the CHA and the CHIP are a roadmap for community health improvements. For specific ways to engage with and use both the CHA and CHIP, please see page seven of this report.

We want to thank all our community partners who participated in this important work. Appendix A lists the participants, each of whom brought vital perspective and skills to this process. I also want to call out the hard work of KCPHD's Epidemiologist, Lianne Bradshaw, and Assessment Coordinator, MacKenzie Carter. Without their leadership and countless hours of work, this process would not have been possible. And finally, we want to thank the Kittitas County Health Network for their partnership and support in the creation of both the CHA and the CHIP, and for their commitment to the next five years of supporting our community to implement the CHIP strategies.

We hope that the possibilities and opportunities in the CHIP excite you as much as they excite us. Thank you for being a part of Kittitas County and taking these steps to improve the health of the community we love.

Sincerely,

A handwritten signature in black ink, appearing to read 'Chelsey Loeffers'.

Chelsey Loeffers, MPH

Director, Kittitas County Public Health Department

Community Health Assessment Executive Summary

Purpose:

The main goal of a Community Health Assessment (CHA) is to understand the current health of a community. It helps to figure out what health problems there are and the community's strengths and weaknesses. A CHA gathers and looks at data about various health topics. It also looks at demographics and social factors. This gives a clear picture of the community's health. Public health professionals, policymakers, and community members can use this information. A Community Health Improvement Plan (CHIP) is then created. The CHIP includes what health issues are most important and what resources are available. The plan explains what actions need to be taken to address those health problems. The ultimate goal is to make life better and healthier for everyone who lives in the community.

Structure:

The Mobilizing for Action through Planning and Partnerships (MAPP) framework guided the CHA and CHIP process, aiming to develop strategies to improve community health and well-being. MAPP involves all stakeholders in the steps of assessment and planning. It identifies strategic issues that focus on key health concerns.

Methods:

Using the MAPP framework, Kittitas County began the CHA-CHIP process in Winter 2022. The CHA-CHIP Stakeholder group formed after months of planning and organizing. It met for the first time in Summer 2022. This group then worked together to create a shared vision for the community's health. They also contributed to four health assessments. The assessments collected information from both community members and professionals working in a variety of fields in the community through the following:

- Multiple collaborative group exercises;
- Analysis of over 100 local health-related variables;
- A community-wide survey, and;
- Two focus groups of underrepresented groups in the community, including:
 - Residents from Upper County
 - Spanish-speaking persons

After combining and analyzing the data from the four assessments, eleven topics were shared with the CHA-CHIP Stakeholder group. This led to the identification of six strategic issues. Finally, the group prioritized the issues based on:

- *Social and financial feasibility*
 - Can this issue realistically be addressed?
- *Impact of not intervening*
 - What happens if nothing is done about this issue?
- *Geographic scope of the issue*
 - How much of the county does this issue impact?

Results:

Three strategic issues rose to the top and were selected to focus on in the CHIP. These were **Access to Care**, **Behavioral Health**, and **Children, Youth, and Families**.



Access to Care



Behavioral Health



Children, Youth, and Families

Community Health Improvement Plan

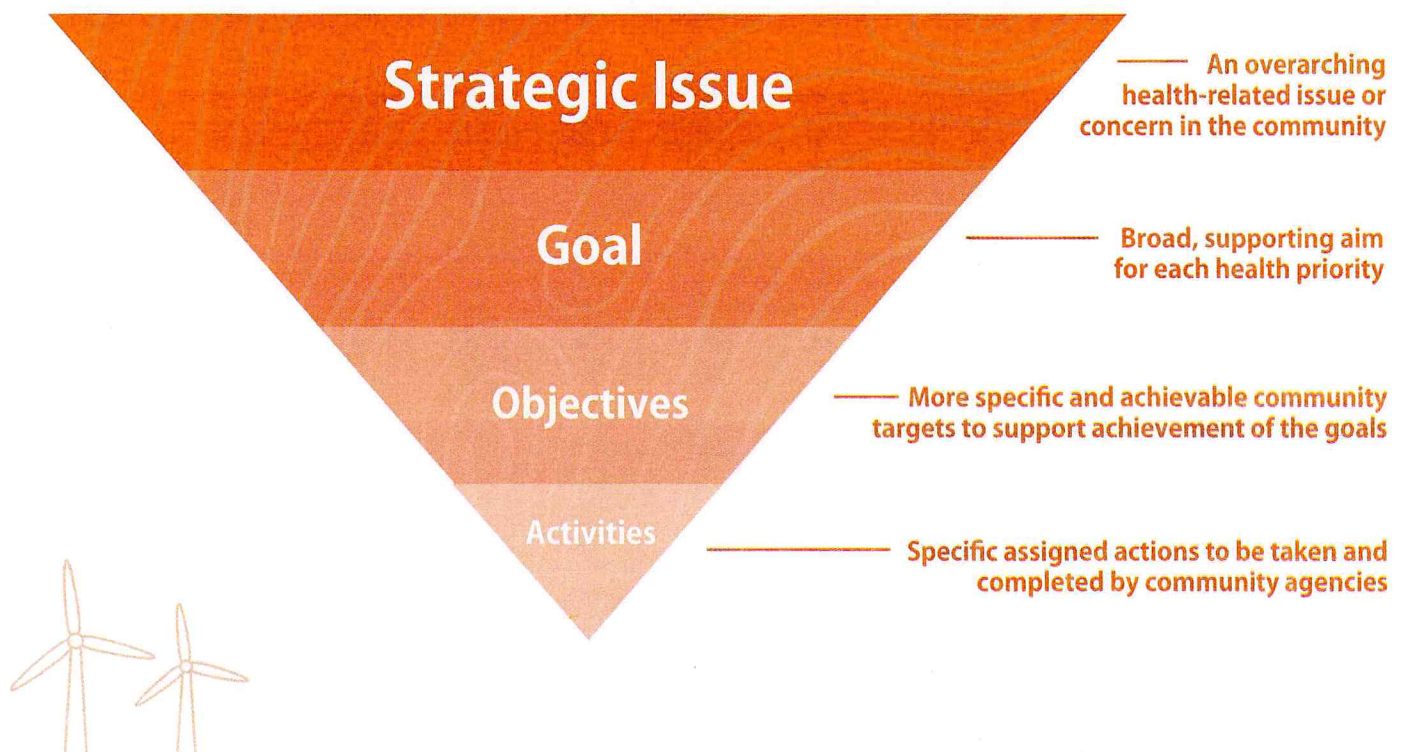
What is a CHIP?

A Community Health Improvement Plan (CHIP) addresses the health needs of a specific community. It serves as a roadmap for local health agencies, community organizations, stakeholders, and residents to work together to improve the health and well-being of the community.

The CHIP looks at a range of health issues using data and input. This includes preventive measures and health disparities. Finally, the CHIP outlines goals, strategies, and action plans. It is a guide for local health and social service organizations, decision-makers, and individuals. The CHIP is a tool for anyone who wants to improve community health.

The CHIP is a Living Document

The health and well-being of our community is always changing. Because of this, improvement plans should be flexible. The CHIP reflects efforts to find the best ways to address community concerns over the next five years. During this time, the CHA-CHIP Stakeholder group will adjust it as monitoring and evaluation takes place on the impacts of the work. For more information on the monitoring and evaluation of the CHIP, please see page 13.



How to Use the CHA and CHIP

How can a resident of Kittitas County use the CHA and CHIP?

1. **Understanding Health Issues:** Use the CHA to learn about important health concerns in your community. For example, diseases or environmental challenges.
2. **Awareness and Advocacy:** Use the knowledge from the CHA to advocate for resources or programs. Engage with local governments and authorities or community organizations.
3. **Participation:** Join CHIP-related events, workshops, or health-related programs to improve community health.
4. **Informed Decision-making:** Use the information from the CHA and CHIP to make informed choices about your health. This includes seeking preventive care or making lifestyle adjustments based on health priorities.
5. **Community Collaboration:** Work with neighbors, community groups, or local leaders to address health concerns together. Together, create a healthier neighborhood.

How can an organization, business, or community partner in Kittitas County use the CHA and CHIP?

1. **Strategic Alignment:** Align organizational strategies, programs, and services with the priorities identified in the CHA.
2. **Resource Allocation:** Divide resources, funding, and efforts towards initiatives outlined in the CHIP. These initiatives target identified health priorities. Ensure effective use of resources.
3. **Partnerships and Collaboration:** Collaborate with other organizations, community groups, or local authorities. Put in place initiatives outlined in the CHIP. Foster partnerships for collective impact.
4. **Program Development:** Create programs or interventions that address specific health issues highlighted in the CHA.
5. **Advocacy and Support:** Advocate for policies, programs, or funding that align with the priorities identified in the CHA and CHIP.
6. **Evaluation and Feedback:** Monitor and evaluate the effectiveness of programs and interventions. Provide feedback for continuous improvement and evidence-based practices.

Strategic Issue #1: Access to Care

What is the issue?

When people do not have access to healthcare, it is hard for them to get the medical care they need. This means they might not get diagnosed with a condition as early, or they might not get treatment at all. And this can lead to big differences in health between different groups in a community. It also affects activities like getting vaccinations or screenings to catch diseases early.

Fixing the problem of healthcare access means making sure everyone can afford healthcare. It also means ensuring they can get the healthcare they need. This means improving healthcare facilities. This means improving healthcare facilities and making healthcare more accessible. It also means giving more resources to make communities healthier. By doing this, more people can reach their health goals.

Why was this selected?

The topic of healthcare in the CHA had strong support from data in all four assessments. The Community Health Status Assessment showed that many people struggled to access routine care. This was especially true for children and those without insurance. The Forces of Change exercise and Local Public Health System Assessment also highlighted a shortage of both general and specialty providers. In the focus groups and survey for the Community Themes and Strengths Assessment, community members shared similar frustrations and challenges.

The CHA assessments revealed that discrimination and a lack of trust in the healthcare system were significant barriers to accessing healthcare. Both the CHA Steering Committee members and community members themselves spoke about this experience.

What is the plan to address the issue?

Objectives 1 and 3 aim to restore trust among those who struggle to access healthcare. This group may face complex health conditions. They may also face obstacles like language barriers or lack of transportation.

Objective 2 points out the lack of information on how to address issues with the healthcare workforce. It aims to gather data to gain a clearer understanding of this problem. Then, decision-makers at healthcare facilities and other organizations will be better able to put in place an evidence-based and long-lasting solution.

Goal: There is readily accessible healthcare for all demographics in Kittitas County

Objective 1: Support the efforts around coordinating services for individuals with complex health and social needs

Activity 1.1.1: Expand Care Coordination services in Kittitas County by increasing bilingual workforce, expanding network of care coordination services, and improving community visibility

Activity 1.1.2: Increase staffing and quality of caregiving staff within the county by supporting caregiver organizations and incentivizing employment opportunities

Objective 2: Conduct an assessment on healthcare workforce needs and improvement strategies

Activity 1.2.1: Hold focus group or key informant interviews with local healthcare and behavioral health employers to gain insight into challenges and successes

Activity 1.2.2: Hold focus groups or key informant interviews with people in the behavioral health workforce with behavioral health lived-experience to gain insight into challenges and successes

Activity 1.2.3: Conduct a Mental Health Needs Assessment to determine areas of concern and opportunities for growth

Objective 3: Addressing barriers to accessing healthcare services (language, location, literacy, stigma, insurance, cultural competency, transportation, technology, nontraditional healthcare needs)

Activity 1.3.1: Enhance and expand harm reduction efforts and supportive services for people with substance use disorder

Activity 1.3.2: Establish and maintain a closed loop and warm handoff referral system county-wide

Activity 1.3.3: Expand mobile and free clinic presence

Strategic Issue #2: Behavioral Health

What is the issue?

Mental health, substance use disorder (SUD), and behavioral health issues do not just impact individuals. They also have consequences for families and society as a whole. Unaddressed behavioral health concerns can lead to increased healthcare expenses. They can also strain social services. This may lead to an increase in homelessness or justice system involvement. These issues also tend to go hand in hand with other health problems, such as chronic diseases. This leads to even more complicated health outcomes.

Many of these problems can be prevented if behavioral health is treated as a public health issue. This means fighting against the stigma and making mental health services more accessible. It means creating supportive systems and environments, and encouraging healthy behaviors.

Why was this selected?

While identifying strategic issues, the CHA-CHIP Stakeholder group combined two topics. Substance Use and Mental Health became Behavioral Health. The data highlighted this issue as a significant concern in Kittitas County.

Mental Health and Substance Use came up in each of the four assessments, focusing on a variety of concerns. These concerns focused on a range of groups of people and services. Often mentioned was a lack of service providers and inpatient care facilities. Specific to children and adolescents were concerns over the state of mental health. Finally, people expressed optimism for the upcoming work of the 1/10 of 1% Mental Health and Chemical Dependency Tax Advisory Board.

What is the plan to address the issue?

Objective 1 is about reducing Behavioral Health stigma by fostering better teamwork among partners.

Objective 2 focuses on prevention and education for youth in Kittitas County.

Goal: Provide mental health and substance use services for all demographics in Kittitas County

Objective 1: Sustained cross-sector collaboration for stigma reduction and resource awareness

Activity 2.1.1: Increase usage and awareness of the resource guide

Activity 2.1.2: Hold Community Conversations events to help reduce stigma within Kittitas County about substance use and behavioral health

Activity 2.1.3: Increase the number of people in Kittitas County workforce with behavioral health lived-experience

Objective 2: Increase evidence-based prevention strategies to identified priority populations

Activity 2.2.1: Implement evidence-based mental health programming in schools

Activity 2.2.2: Increase capacity for and implementation of behavioral health screenings and evaluations in schools and early education settings

Activity 2.2.3: Implement a hub and spoke model youth mentoring program that supports youth in Kittitas County



Strategic Issue #3: Children, Youth, and Families

What is the issue?

The health of children, youth, and families plays a big part in shaping the well-being of our society. The well-being of children and youth affects the health and stability of our community. Their development remains vital, as it influences lifelong physical, mental, and emotional well-being. The health of parents and caregivers is also crucial in creating a safe environment for children to grow.

Tackling the health needs of children, youth, and families in the context of the COVID-19 pandemic is important. Attention on these groups creates better environments for growth, learning, and well-being. This focus also strengthens family bonds and helps us be more resilient in the face of ongoing challenges. Investing in the health of children, youth, and families is an investment in a healthier future. This also builds a strong foundation for a more successful and thriving society.

Why was this selected?

Most of the data showed similar trends for kids in Kittitas County. At the county and state level, children and youth are dealing with worse physical and mental health than in previous years. This information appeared in all four health assessments, as reported by both stakeholders and residents. The data included a variety of health concerns, such as fewer children staying up to date with routine vaccinations, and an increase in poor mental health among adolescents.

What is the plan to address the issue?

Objectives 1, 2, and 3 all aim to promote protective factors for youth. The goal is to address several of the underlying causes of poor mental health and substance use faced by children and youth. This includes opportunities for youth to voice concerns and weigh in on solutions.

Objective 3 focuses on both prevention and promotion of treatment for behavioral health issues faced by the children and youth in our county. The use of age-appropriate providers and facilities would help to reach this goal.

Goal: Children, youth, and families in Kittitas County are safe, healthy, and thriving with equitable access to services

Objective 1: Foster community resilience by increasing the number of protective factors through policymakers and other community groups to improve access to recreation and activities, childcare facilities, mentoring, and other prevention resources

Activity 3.1.1: Provide input into the recreation center planning process by connecting with the City of Ellensburg (Parks and Recreation Committee) and the City of Cle Elum to identify opportunities to influence the process to include equitable community based programs

Activity 3.1.2: Support and promote the Boys and Girls Club efforts in Kittitas County by engaging the leadership to present to and participate in the Kittitas County Health Network

Activity 3.1.3: CHA-CHIP stakeholder agencies complete trainings and give presentations on ACEs and Mental Health First Aid to community leaders and staff of partner organizations

Objective 2: Increase communication between all community partners, parents, and families to address adolescent specific needs

Activity 3.2.1: Hold Parent Networking events in English and Spanish as an opportunity for parents to learn and connect with each other; providing food, child care, parent facilitators, agency resources, and topic presentations and discussions

Activity 3.2.2: Hold peer-led listening sessions for youth in English and Spanish with participants from all school districts, targeting underrepresented youth

Activity 3.2.3: Hold Community Connect events for families with resources and services from across the county by collaborating with KittFam

Objective 3: Increase age-specific mental health and substance use services and providers

Activity 3.3.1: Increase available programs and activities for youth prosocial involvement through promotion and new funding

Activity 3.3.2: Increase available mental health services in schools through funding opportunities

Activity 3.3.3: Provide Mental Health First Aid and Question, Persuade, and Refer (QPR) trainings to local schools

Monitoring & Evaluation

A monitoring and evaluation plan is important for a CHIP because it tracks progress and measures success. It shows whether the strategies put in place are being done as intended and are actually making a difference in the community's health. By checking and evaluating how things are going, it helps us figure out what's working well and what might need adjustments.

When making a plan to check and measure how well a CHIP is working, it's crucial to have clear goals. The plan begins by setting SMART goals — ones that are specific, measurable, achievable, important, and have a time limit. These goals help decide which things to watch to see how well things are going and how to measure if the plan is achieving its aims.

The monitoring and evaluation plan emphasizes the need for solid data collection. It will use a mix of methods, like surveys, interviews, focus groups, and health outcome assessments. Baseline data will set a starting point and act as a comparison against targets. This allows for an accurate measurement of progress over time. Quarterly check-ins will allow for continuous improvement in our efforts. From those conversations and gathered evidence, strategies can shift based on real-time insights.

Progress-tracking and accountability are crucial to the important work in the CHIP. An annual evaluation report will allow community members and partners to stay involved.



COMMITTEE MEETING PARTICIPANTS

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Robin Read
Kittitas County Health Network

Ryan Domitz
HopeSource

Sarah Day
Cle Elum Roslyn School District

Sarah Foy
Kittitas County Health Network

Sascha Burckhardt
Kittitas County Health Network

Shereen Hunt
MERIT Resource Services

Sue Gunn
Comprehensive Healthcare

Sue Logsdon
Kittitas County Health Network

Tylene Carnell
Helen House



Kittitas County Hospital Dist 2
Statement of Revenue and Expense

MEDICAL BILLABLE RUNS	78	74	4	541	581	(40)	568
AVERAGE CHARGE PER RUN	2,382	2,529	(147)	2,454	2,577	(123)	2,441
	Current Month			Year to Date			Prior
	Actual	Budget	Variance	Actual	Budget	Variance	YTD
INTEREST INCOME	18,051	14,254	3,797	112,740	111,729	1,011	128,521
RENTAL INCOME	23,117	25,703	(2,586)	184,935	201,474	(16,539)	184,935
OTHER OPERATING REVENUE	0	2,111	(2,111)	95,078	16,648	78,430	109,874
AMBULANCE REVENUE	185,759	187,175	(1,416)	1,327,718	1,497,397	(169,679)	1,386,630
TOTAL REVENUE	226,927	229,243	(2,316)	1,720,472	1,827,248	(106,776)	1,809,960
CONTRACTUAL ADJUSTMENTS	69,476	65,511	3,965	500,586	524,090	(23,504)	474,445
GEMT PROGRAM CHANGE 2023	12,500	20,000	(7,500)	145,000	160,000	(15,000)	160,000
BAD DEBT	7,451	10,206	(2,755)	52,878	80,000	(27,122)	79,975
CHARITY CARE	2,150	134	2,016	6,916	1,046	5,870	889
DEDUCTIONS FROM REVENUE	91,577	95,851	(4,274)	705,380	765,136	(59,756)	715,309
NET OPERATING REVENUE	135,350	133,392	1,958	1,015,092	1,062,112	(47,020)	1,094,651
SALARIES AND WAGES	147,063	133,370	13,693	1,114,524	1,048,752	65,772	894,686
EMPLOYEE BENEFITS	50,397	41,110	9,287	362,977	327,277	35,700	289,512
PROFESSIONAL FEES	3,500	2,833	667	25,873	22,668	3,205	30,607
SUPPLIES	6,344	12,996	(6,652)	98,040	103,946	(5,906)	99,091
UTILITIES	4,128	5,564	(1,436)	37,743	44,163	(6,420)	33,165
PURCHASED SERVICES	39,983	37,376	2,607	295,740	298,731	(2,991)	244,550
CEUCC SUBSIDY EXPENSE	16,910	16,910	(0)	135,279	135,278	1	132,627
DEPRECIATION	42,486	45,888	(3,402)	363,231	367,100	(3,869)	367,107
INSURANCE	3,649	3,461	188	28,650	27,574	1,076	25,540
LICENSES AND TAXES	1,139	833	306	5,665	6,667	(1,002)	6,159
INTEREST EXPENSE	9,225	9,225	0	73,801	73,802	(1)	73,688
TRAVEL AND EDUCATION	333	452	(119)	7,341	3,617	3,724	4,079
OTHER DIRECT EXPENSES	267	3,805	(3,538)	6,395	30,435	(24,040)	8,672
EXPENSES	325,426	313,823	11,603	2,555,259	2,490,010	65,249	2,209,483
OPERATING INCOME (LOSS)	(190,076)	(180,431)	(9,645)	(1,540,167)	(1,427,898)	(112,269)	(1,114,832)
TAX LEVY INCOME	158,757	160,397	(1,640)	1,330,976	1,269,871	61,305	1,203,467
NET INCOME (LOSS)	(31,319)	(20,034)	(11,285)	(209,191)	(158,227)	(50,964)	88,635
DAYS CASH ON HAND	240.0						
AR DAYS	81.8						
CURRENT RATIO	6.92						

Kittitas County Hospital Dist 2
Statement of Revenue and Expense

MEDICAL BILLABLE RUNS	78	74	4	541	581	(40)	568
AVERAGE CHARGE PER RUN	2,382	2,529	(147)	2,454	2,577	(123)	2,441
	Current Month			Year to Date			Prior
	Actual	Budget	Variance	Actual	Budget	Variance	YTD
OTHER OPERATING REVENUE	0	1,629	(1,629)	95,078	12,795	82,283	84,466
AMBULANCE REVENUE	185,759	187,175	(1,416)	1,327,718	1,497,397	(169,679)	1,386,630
TOTAL REVENUE	185,759	188,804	(3,045)	1,422,797	1,510,192	(87,395)	1,471,096
CONTRACTUAL ADJUSTMENTS	69,476	65,511	3,965	500,586	524,090	(23,504)	474,445
GEMT PROGRAM CHANGE 2023	12,500	20,000	(7,500)	145,000	160,000	(15,000)	160,000
BAD DEBT	7,451	10,206	(2,755)	52,878	80,000	(27,122)	79,975
CHARITY CARE	2,150	134	2,016	6,916	1,046	5,870	889
DEDUCTIONS FROM REVENUE	91,577	95,851	(4,274)	705,380	765,136	(59,756)	715,309
NET OPERATING REVENUE	94,182	92,953	1,229	717,417	745,056	(27,639)	755,787
SALARIES AND WAGES	147,190	133,172	14,018	1,109,452	1,047,198	62,254	893,406
EMPLOYEE BENEFITS	50,407	41,095	9,312	362,589	327,161	35,428	289,414
SUPPLIES	6,279	12,996	(6,717)	97,975	103,946	(5,971)	99,091
UTILITIES	4,089	4,859	(770)	37,427	38,527	(1,100)	28,952
PURCHASED SERVICES	17,529	20,856	(3,327)	160,921	166,574	(5,653)	124,188
DEPRECIATION	10,830	14,664	(3,834)	114,061	117,311	(3,250)	117,162
INSURANCE	895	911	(16)	7,101	7,279	(178)	6,935
LICENSES AND TAXES	1,139	831	308	5,630	6,645	(1,015)	6,135
TRAVEL AND EDUCATION	257	452	(195)	5,573	3,617	1,956	4,079
OTHER DIRECT EXPENSES	0	579	(579)	1,662	4,635	(2,973)	1,353
EXPENSES	238,615	230,415	8,200	1,902,392	1,822,893	79,499	1,570,716
OPERATING INCOME (LOSS)	(144,433)	(137,462)	(6,971)	(1,184,975)	(1,077,837)	(107,138)	(814,928)
TAX LEVY INCOME	76,704	76,674	30	641,374	613,395	27,979	580,894
NET INCOME (LOSS)	(67,729)	(60,788)	(6,941)	(543,601)	(464,442)	(79,159)	(234,034)

Kittitas County Hospital Dist 2
Statement of Revenue and Expense

	Current Month			Year to Date			Prior
	Actual	Budget	Variance	Actual	Budget	Variance	YTD
INTEREST INCOME	18,051	14,254	3,797	112,740	111,729	1,011	128,521
RENTAL INCOME	23,117	25,703	(2,586)	184,935	201,474	(16,539)	184,935
OTHER OPERATING REVENUE	0	482	(482)	0	3,853	(3,853)	25,408
TOTAL REVENUE	41,168	40,439	729	297,675	317,056	(19,381)	338,864
NET OPERATING REVENUE	41,168	40,439	729	297,675	317,056	(19,381)	338,864
SALARIES AND WAGES	(126)	198	(324)	5,072	1,554	3,518	1,280
EMPLOYEE BENEFITS	(10)	15	(25)	388	116	272	98
PROFESSIONAL FEES	3,500	2,833	667	25,873	22,668	3,205	30,607
SUPPLIES	65	0	65	65	0	65	0
UTILITIES	40	705	(665)	316	5,636	(5,320)	4,212
PURCHASED SERVICES	22,453	16,520	5,933	134,819	132,157	2,662	120,362
CEUCC SUBSIDY EXPENSE	16,910	16,910	(0)	135,279	135,278	1	132,627
DEPRECIATION	31,657	31,224	433	249,170	249,789	(619)	249,945
INSURANCE	2,755	2,550	205	21,548	20,295	1,253	18,605
LICENSES AND TAXES	0	2	(2)	34	22	12	25
INTEREST EXPENSE	9,225	9,225	0	73,801	73,802	(1)	73,688
TRAVEL AND EDUCATION	76	0	76	1,768	0	1,768	0
OTHER DIRECT EXPENSES	267	3,226	(2,959)	4,733	25,800	(21,067)	7,320
EXPENSES	86,811	83,408	3,403	652,867	667,117	(14,250)	638,767
OPERATING INCOME (LOSS)	(45,643)	(42,969)	(2,674)	(355,192)	(350,061)	(5,131)	(299,903)
TAX LEVY INCOME	82,053	83,723	(1,670)	689,602	656,276	33,326	622,573
NET INCOME (LOSS)	36,410	40,754	(4,344)	334,410	306,215	28,195	322,669
DAYS CASH ON HAND	240.0						
AR DAYS	81.8						
CURRENT RATIO	6.92						

Kittitas County Hospital Dist 2

Balance Sheet

	Year to Date	Prior Year End	Change
CASH	356,193	770,621	(414,428)
ACCOUNTS RECEIVABLE	184,121	11,496	172,625
TAXES RECEIVABLE	816,999	41,904	775,095
RIGHT OF USE RECEIVABLE	2,379,443	2,523,773	(144,330)
PREPAIDS	45,645	14,672	30,972
INVESTMENTS	1,753,815	1,681,400	72,415
CURRENT ASSETS	5,536,216	5,043,866	492,350
LAND	2,044,327	2,044,327	0
PROPERTY, PLANT, & EQUIPMENT	10,529,386	10,682,745	(153,359)
ACCUMULATED DEPRECIATION	(4,975,213)	(4,783,008)	(192,205)
NON CURRENT ASSETS	7,598,500	7,944,064	(345,564)
NET PENSION ASSET	766,580	766,580	0
DEFERRED OUTFLOWS	421,822	421,822	0
ASSETS	14,323,118	14,176,332	146,786
ACCOUNTS PAYABLE	68,487	86,683	(18,196)
INTEREST PAYABLE	26,134	9,617	16,517
ACCRUED PAYROLL	33,393	43,927	(10,534)
ACCRUED BENEFITS	107,964	103,922	4,041
THIRD PARTY PAYABLE	257,000	0	257,000
CEUCC SUBSIDY PAYABLE	0	198,940	(198,940)
DEFERRED OTHER	0	0	0
CURRENT PORTION REVENUE BOND - LTGO	307,405	308,678	(1,274)
CURRENT LIABILITIES	800,383	751,768	48,615
LONG TERM REVENUE BOND - LTGO	2,555,219	2,706,202	(150,982)
NET PENSION LIABILITY	19,797	19,797	0
DEFERRED INFLOWS - PENSION	691,914	691,914	0
DEFERRED INFLOW RIGHT OF USE	2,211,686	2,388,621	(176,935)
DEFERRED INFLOWS - LEVY	635,280	0	635,280
NONCURRENT LIABILITIES	6,113,896	5,806,533	307,362
LIABILITIES	6,914,279	6,558,301	355,977
NET INCOME (LOSS)	(209,191)	0	(209,191)
UNRESTRICTED FUND BALANCE	7,618,030	7,618,030	0
FUND BALANCE	7,408,840	7,618,030	(209,191)
TOTAL LIABILITIES AND NET POSITION	14,323,118	14,176,332	146,786

Kittitas County Hospital Dist 2

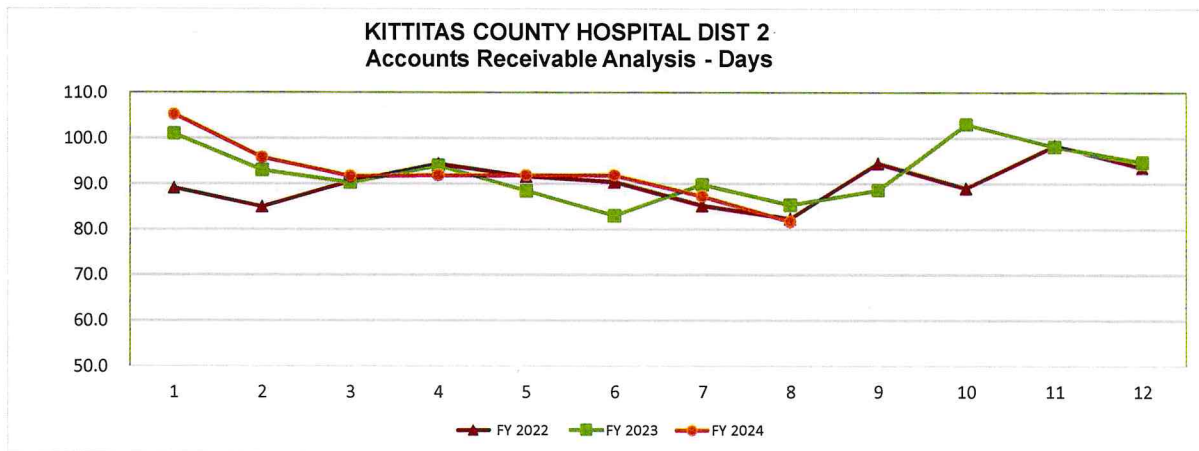
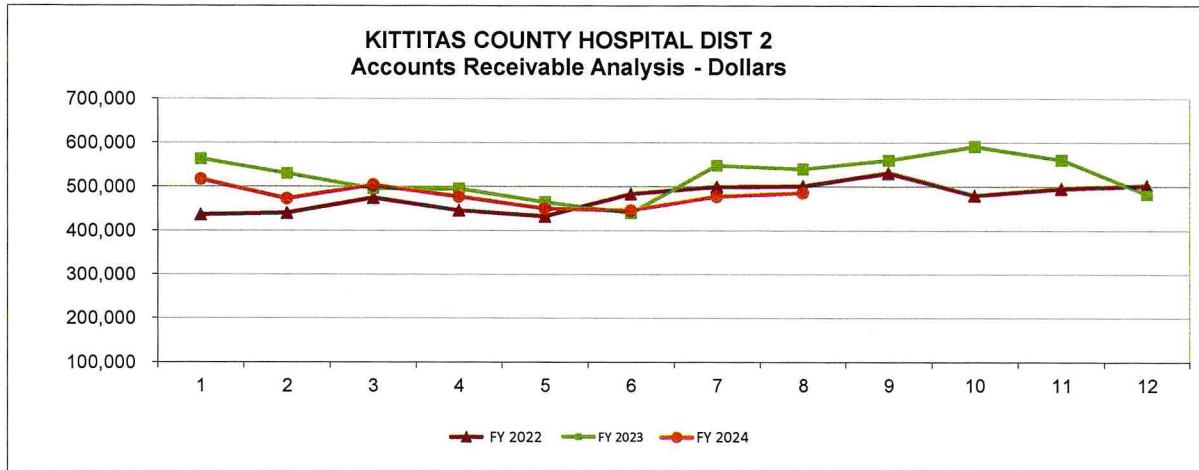
Statement of Cash Flows

	<u>CASH</u>
NET BOOK INCOME	(209,191)
ADD BACK NON-CASH EXPENSE	
DEPRECIATION	192,205
NET CASH FROM OPERATIONS	(16,986)
CHANGE IN CURRENT ASSETS	
PATIENT ACCOUNTS AND OTHER RECEIVABLES	(172,625)
PROPERTY TAX RECEIVABLE	(775,095)
RIGHT OF USE RECEIVABLE	144,330
PREPAID EXPENSE	(30,972)
TOTAL CHANGE IN CURRENT ASSETS	(834,363)
PURCHASE OF PROPERTY, PLANT & EQUIPMENT	153,359
NET PENSION ASSET	0
DEFERRED OUTFLOWS	0
INCREASE IN INVESTMENTS	(72,415)
PROCEEDS FROM SALE/MATURITY OF INVESTMENTS	
TOTAL CHANGE IN ASSETS	(753,419)
CHANGES IN CURRENT LIABILITIES	
ACCOUNTS PAYABLE	(18,196)
INTEREST PAYABLE	16,517
ACCRUED PAYROLL	(10,534)
ACCRUED BENEFITS	4,041
THIRD PARTY PAYABLE	257,000
CEUCC SUBSIDY PAYABLE	(198,940)
DEFERRED OTHER	0
TOTAL CHANGE CURRENT LIABILITIES	49,888
PRINCIPLE PAYMENT ON REVENUE BOND	(152,256)
NET PENSION LIABILITY	0
DEFERRED INFLOWS PENSION AND LEVY	635,280
DEFERRED INFLOW RIGHT OF USE	(176,935)
NET CHANGE IN CASH	(414,428)
BEGINNING CASH ON HAND	770,621
ENDING CASH ON HAND	356,193



KITTITAS COUNTY HOSPITAL DIST 2
Accounts Receivable Analysis

	Aug-24	Jul-24	Jun-24	May-24	Apr-24	Mar-24	Feb-24	Jan-24	Dec-23	Nov-23	Oct-23	Sep-23
SYS DESIGN EMS												
A/R Dollars	486,409	478,208	447,192	450,484	478,012	504,627	473,020	517,408	482,284	560,735	591,061	559,771
A/R Days	81.8	87.3	91.9	91.9	91.9	91.8	95.8	105.3	94.7	98.1	103.0	88.6





KITTITAS COUNTY HOSPITAL DIST 2

BOARD MEETING August 2024 ACTIVITY

ACCOUNTS PAYABLE WARRANTS/ EFTS TO BE APPROVED

CHECK DATE:

# 1 WARRANT NUMBERS:	14652-14674	NET AMOUNT:	71,987.70	5-Aug-24
# 2 WARRANT NUMBERS:	14675-14689	NET AMOUNT:	27,407.62	12-Aug-24
# 3 WARRANT NUMBERS:	14690-14700	NET AMOUNT:	27,358.84	19-Aug-24
# 1 WARRANT NUMBERS: (VOID)	14605	NET AMOUNT:	(8,420.62)	19-Aug-24
# 4 WARRANT NUMBERS:	14701-14716	NET AMOUNT:	21,169.58	26-Aug-24
			<u>139,503.12</u>	

PAYROLL WARRANTS / EFTS TO BE APPROVED

PPE 07/27/2024	NET AMOUNT:	46,743.38	2-Aug-24
PPE 08/10/2024	NET AMOUNT:	47,257.96	16-Aug-24
PPE 08/24/2024	NET AMOUNT:	49,684.35	30-Aug-24
		<u>143,685.69</u>	

TOTAL NET WARRANTS & EFT'S

283,188.81

Kittitas County Hospital District #2
Detailed Statement of Accounts Payable Transactions
Month of August 2024



Account Class	Check No	Vendor	Amount
Balance Sheet	14605	DEPARTMENT OF RETIREMENT SYSTEMS	(4,998.89)
	14652	AFLAC	543.91
	14654	BROWN & BROWN OF WASHINGTON, INC.	126.14
	14658	DEPARTMENT OF RETIREMENT SYSTEMS	4,534.77
	14659	DEPARTMENT OF RETIREMENT SYSTEMS	1,578.28
	14671	THE CINCINNATI INSURANCE COMPANY	4,373.00
	14674	YAKIMA ADJUSTMENT SERVICE INC	371.85
	14683	KAISER FOUNDATION HEALTH PLAN OF WA	1,869.32
	14692	DEPARTMENT OF RETIREMENT SYSTEMS	5,104.57
	14693	DEPARTMENT OF RETIREMENT SYSTEMS	1,545.20
Employee Benefits	14694	DEPARTMENT OF RETIREMENT SYSTEMS	4,998.89
	14700	YAKIMA ADJUSTMENT SERVICE INC	483.65
	14605	DEPARTMENT OF RETIREMENT SYSTEMS	(3,421.73)
	14657	DEPARTMENT OF LABOR & INDUSTRIES	47.50
	14658	DEPARTMENT OF RETIREMENT SYSTEMS	2,857.05
	14662	IAFF HEALTH & WELLNESS TRUST	24,583.31
	14673	WA STATE COUNCIL OF FIREFIGHTERS	975.00
	14692	DEPARTMENT OF RETIREMENT SYSTEMS	3,359.60
	14694	DEPARTMENT OF RETIREMENT SYSTEMS	3,241.73
	14704	DZA, PLLC	3,500.00
Professional Fees Supplies	14655	CARDINAL HEALTH 112, LLC	31.04
	14661	GALLS, LLC	146.25
	14665	JAMES OIL CO., INC.	1,832.39
	14666	KITTITAS VALLEY HEALTHCARE	64.96
	14667	LIFE ASSIST, INC.	17.12
	14669	OXARC INC	291.54
	14670	RACOM CORPORATION	6,704.41
	14676	AMAZON	69.13
	14677	CLE ELUM FARM & HOME	132.50
	14680	GALLS, LLC	305.92
	14682	JAMES OIL CO., INC.	1,534.90
	14686	LIFE ASSIST, INC.	2,476.43
	14688	OXARC INC	124.48
	14690	AMAZON	237.69
	14691	CARDINAL HEALTH 112, LLC	284.82
	14696	LIFE ASSIST, INC.	577.57
	14697	OXARC INC	416.95
	14698	STATE DEPARTMENT OF TRANSPORTATION	465.82
	14705	GALLS, LLC	477.84
	14706	GOOD TO GO	5.25
	14708	JAMES OIL CO., INC.	1,410.19

Utilities

14710	KITTITAS VALLEY HEALTHCARE	894.98
14711	LIFE ASSIST, INC.	139.58
14713	OXARC INC	63.35
14653	AT & T MOBILITY	377.74
14656	CENTURYLINK	163.88
14660	DISH NETWORK	188.67
14668	MCI	39.63
14672	VERIZON	256.32
14679	DISH NETWORK	157.67
14681	INLAND NETWORKS	155.41
14684	KITTITAS COUNTY FIRE DISTRICT #7	200.00
14689	PUGET SOUND ENERGY	37.72
14701	CITY OF CLE ELUM	1,672.62
14712	MCI	39.63
14714	PUGET SOUND ENERGY	1,051.50
14715	STATE OF WA DEPT OF ECOLOGY	65.00
14663	IMAGETREND, INC.	4,167.45
14664	JACKSON HORSLEY	400.00
14666	KITTITAS VALLEY HEALTHCARE	405.66
14675	ABBOTTS PRINTING INC	3,173.36
14678	CLE ELUM HARDWARE & RENTAL	33.92
14685	KITTITAS VALLEY HEALTHCARE	16,234.01
14687	NORTHERN KITTITAS CO TRIBUNE	751.70
14695	IMAGETREND, INC.	5,496.53
14699	STRYKER SALES CORP	1,145.82
14702	CITY OF CLE ELUM FIRE DEPARTMENT	350.00
14707	JACKSON HORSLEY	400.00
14709	KITTITAS COUNTY FIRE DISTRICT #7	2,950.00
14710	KITTITAS VALLEY HEALTHCARE	4,800.76
14716	SYSTEMS DESIGN	2,210.06
14666	KITTITAS VALLEY HEALTHCARE	16,909.83
14703	DEPARTMENT OF REVENUE-EXCISE	1,138.82
14685	KITTITAS VALLEY HEALTHCARE	151.15

139,503.12**Purchased Services****CEUCC Subsidy****Licenses & Taxes****Travel & Education**

KITTITAS COUNTY PUBLIC HOSPITAL DISTRICT #2
US BANCORP INVESTMENTS
August 31, 2024

INVESTMENT TYPE	CUSIP	INVESTMENT DATE	MATURITY DATE	YTM %	MATURITY AMOUNT	INVESTMENT AMOUNT	MARKET VALUE	UNREALIZED GAIN/(LOSS)
FNMA	3135G06B4	7/27/2021	10/22/2025	0.560%	300,000.00	299,874.30	286,925.98	(12,948.32)
US TREASURY NOTE	912828G38	11/17/2023	11/15/2024	5.001%	300,000.00	292,089.00	298,177.73	6,088.73
US TREASURY NOTE	9128283V0	11/17/2023	1/31/2025	4.850%	400,000.00	389,120.00	396,007.81	6,887.81
US TREASURY NOTE	912828R36	6/4/2024	5/15/2026	4.760%	300,000.00	282,714.84	288,269.53	5,554.69
TOTAL					1,300,000.00	1,263,798.14	1,269,381.05	5,582.91

603 S. Chestnut St.
Ellensburg WA 98926

Date	Invoice #
07/31/2024	KVH 07/24

Bill To
KITTITAS COUNTY HOSP DIST #2 111 PINE STREET CLE ELUM, WA 98922

Description	Amount
Financial Services July 2024	895.00
Financial Services Senior Accountant July 2024	1,881.69
Financial Services Accounting Manager July 2024	96.76
Accounts Payable Services July 2024	369.54
Payroll and Audit Prep Services July 2024	661.83
Accounts Payable & Payroll - additional July 2024	124.52
Benefits Management July 2024	62.05
Dashboards reporting July 2024	109.85
Community Relations & Marketing Director July 2024	463.82
Digital Marketing June 2024	47.95
Digital Marketing July 2024	191.80
Marketing Coordinator June 2024	460.90
Marketing Coordinator July 2024	92.18
Operations Manager July 2024	10,712.62
Operations Manager mileage & license reimbursements July 2024	138.54
Community Relations Director mileage June & July board meetings	76.11
Total	\$16,385.16

Medic One Charges Analysis and 2025 Proposal

As of 9/16/2024

Benchmark to State Averages

Service	Est 2024 = 2023 * 1.05			
	min	max	mean	median
BLS - Non-Emergent	378.00	1,680.00	1,000.63	997.50
BLS - Emergent	619.50	2,401.35	1,086.57	997.50
ALS - Level 1	105.00	2,857.05	1,320.64	1,294.13
ALS - Level 2	897.75	4,016.25	1,476.45	1,344.00

Source see "FD Prices 2023 WA County Only.xlsx"

Current Medic One Rates - 2024

Service	Per Mile	Resident	Non-Resident	Charge Discount %	2023 Volume
BLS - Non-Emergent	24	764	1,117	31.60%	18
BLS - Emergent	24	772	1,152	32.99%	205
ALS - Level 1	24	1,026	1,616	36.51%	514
ALS - Level 2	24	1,082	1,734	37.60%	96
					833

Medic One Rates 2025 - Proposed

Service	Per Mile	Resident	Non-Resident	Charge Discount %	Change From Prior (Res)	Change From Prior (NR)	Change Milage
BLS - Non-Emergent	24.50	863	1,151	25.00%	12.94%	3.00%	2.08%
BLS - Emergent	24.50	907	1,210	25.00%	17.51%	5.00%	2.08%
ALS - Level 1	24.50	1,273	1,697	25.00%	24.04%	5.00%	2.08%
ALS - Level 2	24.50	1,405	1,873	25.00%	29.81%	8.00%	2.08%

Medicare Reimbursement Fee Schedule

	Medic One / Medicare x			
	Per Mile	Unit Fee	Per Mile	Fee (NonRes)
BLS - Non-Emergent	13.53	353.66	1.81	3.25
BLS - Emergent	13.53	565.86	1.81	2.14
ALS - Non-Emergent	13.53	424.39	1.81	NA
ALS - Level 1	13.53	671.96	1.81	2.53
ALS - Level 2	13.53	972.57	1.81	1.93

N:\Jason\HD2\03 - Financial Analysis\Budget 2025\202408 - Charge Pricing\[a01 - HD2 Medic One Charges Analysis.xlsx]2025 Budget Proposal

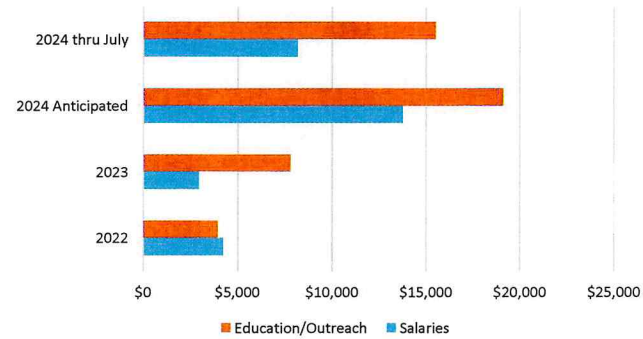
2024 HD2 Education and Outreach

Projected Subtotal to date: \$		45,719.96		\$ 24,070.72		\$ 8,852.33		\$ 32,923.05		12,796.91	Actual Spend to date
CAMPAIGN TYPE	QTY	PROJECTED COST PER UNIT	2024 Budget	2024 Actual	Remaining	Anticipated Total Expenses	Variance	COMMENTS			
Print products			SUBTOTAL \$ 9,424.97	\$ 3,840.61	\$ -	\$ 3,840.61	5,584.36				
Postcard Mailer 1	7056	\$ 0.42	\$ 2,940.15		\$ -	\$ -	2,940.15				
Annual Report/Newsletter	7056	\$ 0.50	\$ 3,544.67	\$ 3,840.61	\$ -	\$ 3,840.61	(295.94)	#213060 07.21.2024			
Postcard Mailer 2	7056	\$ 0.42	\$ 2,940.15		\$ -	\$ -	2,940.15				
NKCT education - 20% discount			SUBTOTAL \$ 10,474.72	\$ 5,098.90	\$ 3,074.70	\$ 8,173.60	2,301.12				
Newspaper - monthly 5x4	12	\$ 357.44	\$ 4,289.28	\$ 2,240.00	\$ 1,920.00	\$ 4,160.00	129.28				
Dec-23				\$ 320.00		\$ 320.00		Invoice #00099418			
Jan-24				\$ 320.00		\$ 320.00		Invoice #00099665			
Feb-24				\$ 320.00		\$ 320.00		Invoice #00100069			
Mar-24				\$ 320.00		\$ 320.00		Invoice #00100421			
Apr-24					\$ 320.00	\$ 320.00					
May-24				\$ 320.00		\$ 320.00		Invoice #00101161			
Jun-24				\$ 320.00		\$ 320.00		Invoice #00101434			
Jul-24				\$ 320.00		\$ 320.00		Invoice #00101918			
Aug-24					\$ 320.00	\$ 320.00					
Sep-24					\$ 320.00	\$ 320.00					
Oct-24					\$ 320.00	\$ 320.00					
Nov-24					\$ 320.00	\$ 320.00					
Dec-24					\$ 320.00	\$ 320.00					
UKC Sr. Ctr (2) bus. Card. Ads			\$ -	\$ 750.00		\$ 750.00		Invoice #1959 for 1 year			
Newspaper - 3 x 5 profile		\$ 277.44	\$ -			\$ -					
Newspaper - 3 x 6 profile		\$ 325.44	\$ -			\$ -					
General newspaper ads	11	\$ 505.04	\$ 5,555.44	\$ 1,678.40	\$ 840.00	\$ 2,518.40	3,037.04				
Independence weekend program 07.09.2023				\$ 379.20		\$ 379.20		Invoice #00096640 never paid in 2023			
12.14.2023 Safe holidays ad				\$ 320.00		\$ 320.00		Invoice #00099003 never paid in 2023			
2024 Independence Day program 1/2 page				\$ 379.20		\$ 379.20		Invoice #00101388 7/27/24			
Back to School Safety Ad				\$ 400.00		\$ 400.00		August 2024 invoice #00101923			
Champions of Students				\$ 200.00		\$ 200.00					
2024 Holiday Gift Guide					\$ 200.00						
Thanksgiving ad					\$ 320.00						
New Years ad					\$ 320.00						
Public Meeting notices	12	\$ 52.50	\$ 630.00	\$ 430.50	\$ 314.70	\$ 745.20	(745.20)				
1/13 Strategy Session				\$ 52.50		\$ 52.50		Invoice #00099200			
3/13 Strategy Session				\$ 47.25		\$ 47.25					
3/18/24 Board meeting				\$ 52.50		\$ 52.50		Invoice #00099932			
4/15/24 Board meeting				\$ 52.50		\$ 52.50		Invoice #00100259			
5/13/24 Board meeting				\$ 52.50		\$ 52.50		Invoice #00100953			
6/20 commissioner vacancy				\$ 120.75		\$ 120.75		Invoice #00101060			
6/17/24 Board meeting					\$ 52.50	\$ 52.50					

CAMPAIGN TYPE	QTY	PROJECTED COST PER UNIT	2024 Budget	2024 Actual	Remaining	Anticipated Total Expenses	Variance	COMMENTS
7/15/24 Board meeting				\$ 52.50		\$ 52.50		Invoice #00101322
8/19/24 Board meeting				\$ 52.50		\$ 52.50		
9/16/24 Board meeting				\$ 52.20		\$ 52.20		
10/21/24 Board meeting				\$ 52.50		\$ 52.50		
11/18/24 Board meeting				\$ 52.50		\$ 52.50		
12/16/24 Board meeting				\$ 52.50		\$ 52.50		
Public Relations			SUBTOTAL \$ -	\$ 1,500.00	\$ -	\$ 1,500.00	(1,500.00)	
Public Events			\$ -	\$ -		\$ -		
Sponsorships			\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	(1,500.00)	Roslyn Riders full; on waiting list
Pioneer Days			\$ -	\$ 1,000.00		\$ 1,000.00		Canned water sponsor with logo
Upper County Coop Preschool			\$ -	\$ 500.00		\$ 500.00		Hole sponsorship
Press Releases			\$ -	\$ -		\$ -	0.00	
SWAG			SUBTOTAL \$ 4,199.70	\$ 1,191.98	\$ 505.00	\$ 1,696.98	2,502.72	
BP Cards	500	\$ 0.38	\$ 189.70	\$ 141.60		\$ 141.60	48.10	Invoice #00099770
First aid kits	250	\$ 1.80	\$ 505.00		\$ 505.00	\$ 505.00	0.00	\$55 set up fee
Bandaid packages	1000	\$ 0.83	\$ 885.00	\$ 513.80		\$ 513.80	371.20	\$55 set up fee; CPL3081120 5/3/24
Medic One Logo Stickers	2000	\$ 1.31	\$ 2,620.00	\$ 536.58		\$ 536.58	2,083.42	Invoices #6636 & #6546 (250/each)
Social Media			SUBTOTAL \$ -	\$ -	\$ -	\$ -	0.00	
Facebook	12		\$ -			\$ -	0.00	3-5 days @ \$75
LinkedIn			\$ -			\$ -	0.00	
Levy education			SUBTOTAL \$ 14,406.68	\$ 3,238.32	\$ -	\$ 3,238.32	11,168.36	
Newspaper ads 5x4	10	\$ 357.44	\$ 3,574.40	\$ -		\$ -	3,574.40	1 Feb; 2 May; 2 Jun; 4 July; 1 Aug
Mailer 1 - May	7056	\$ 0.42	\$ 2,940.15	\$ -		\$ -	2,940.15	NA
Mailer 2 - July	7056	\$ 0.42	\$ 2,940.15	\$ 3,173.36		\$ 3,173.36	(233.21)	Invoice #213165 7/19/24
Comm. Mtgs Psnnl Time	60	\$ 67.60	\$ 4,056.00			\$ -	4,056.00	2x/mon Feb - June; 4 x July; 1 Aug @ 4 hr/ea
General Supplies			\$ 895.98	\$ 64.96		\$ 64.96	831.02	\$64.96 for USB's for Ed presentation
Other education & outreach			SUBTOTAL \$ -	\$ 405.66	\$ -	\$ 405.66	(405.66)	
Online			\$ -			\$ -	0.00	
Outdoor			\$ -			\$ -	0.00	
Radio			\$ -			\$ -	0.00	
Television			\$ -			\$ -	0.00	
Stand up banner			\$ -	\$ 405.66		\$ 405.66	(405.66)	Order #80624-935 on 6/11/24
Web			SUBTOTAL \$ 724.28	\$ 275.00	\$ -	\$ 275.00	449.28	
Annual Hosting Fee	1	\$ 275.00	\$ 275.00	\$ 275.00		\$ 275.00	0.00	Invoice #00110941 7/1/2024
Website management	12	\$ 37.44	\$ 449.28			\$ -	449.28	1 hour/month
SEO			\$ -			\$ -	0.00	
			\$ -			\$ -	0.00	
Market Research			SUBTOTAL \$ -	\$ -	\$ -	\$ -	0.00	

CAMPAIGN TYPE	QTY	PROJECTED COST PER UNIT	2024 Budget	2024 Actual	Remaining	Anticipated Total Expenses	Variance	COMMENTS
Surveys			\$ -			\$ -	0.00	
Impact Studies			\$ -			\$ -	0.00	
			\$ -			\$ -	0.00	
Personnel Travel & Salary			SUBTOTAL \$ 6,489.60	\$ 8,520.25	\$ 5,272.63	\$ 13,792.88	(7,303.28)	
CPRO			\$ 6,489.60	\$ 6,342.58	\$ 3,991.38	\$ 10,333.96	(3,844.36)	74.25 hours thru July; avg 9/month
June Board meeting travel				\$ 47.04		\$ 47.04		
July Board meeting travel				\$ 38.06		\$ 38.06		
August Board meeting travel				\$ 36.85		\$ 36.85		
September Board meeting travel					\$ 36.85	\$ 36.85		
October Board meeting travel					\$ 36.85	\$ 36.85		
November Board meeting travel					\$ 36.85	\$ 36.85		
December Board meeting travel					\$ 36.85	\$ 36.85		
Graphics Designer			\$ -	\$ 1,382.65	\$ 921.77	\$ 2,304.42	(2,304.42)	30 hours thru July; avg 4/month
Social Media/Website			\$ -	\$ 636.23	\$ 212.08	\$ 848.31	(848.31)	13 hours thru July; avg 2/month
August Board meeting photos				\$ 36.85		\$ 36.85		
Outreach coordinator			\$ -	\$ -	\$ -	\$ -	0.00	

	2022	2023	2024 Anticipated	2024 thru July
Salaries	\$ 4,258.95	\$ 2,973.14	\$ 13,792.88	\$ 8,202.65
Education/Outreach	\$ 3,974.06	\$ 7,806.89	\$ 19,130.17	\$ 15,550.47
TOTAL	\$ 8,233.01	\$ 10,780.03	\$ 32,923.05	\$ 23,753.12



THANK YOU

*Upper County for your
support on the
recent levy*



South Cle Elum - Mew
Mew! Through the dam
sample of a structure
by Terry Hamberg

Kitten's m helps fire

AN EARLY MORNI
Forest Service In
Elum-Roslyn High s



LOCAL FACES

LOVE THY NEIGHBOR

by Jen Smith

Community Correspondent

UPPER KITTITAS COUNTY – *Sugar and spice and everything nice...that's what girls are made of... that is unless it's Danielle Doucet Bertschi.* Sure, there's plenty of sugar, but there's also more than a handful of cinnamon red hots and tabasco sauce. Danielle is **Rosie the Riveter, Mother Teresa and Tony the Tiger** rolled into one.

I sat down to talk to Danielle at Fire Station 6. She lives in Ronald as most fireballs do. After various jobs (from flight attendant to emergency dispatch to working with two different police departments), Danielle found her perfect fit ten years ago and became a volunteer fire fighter/EMT. But it didn't stop there. Her tenure at Fire District 6 would lead her to the unicorn of all jobs-the kind of job that lights a fire in your soul, a job that you can't wait to wake up and do all over again- the job of "Resource Navigator" for the Community Medicine Program.

I must admit I had not heard of the *Community Medicine Program*. And boy, it is so much more than its name. Guardian Angel Program is more like it. Yes, the Community Medicine Program

does what it sounds like it does. It provides health assessments, medication assistance, helps patients navigate the difficulties of medical events, and even makes sure a home has a properly working smoke alarm with clear exits. But it goes so much further, and I had no idea.

Danielle was brimming with enthusiasm and pride to educate me.

She went full time as Resource Navigator in January and recently the program was able to add another angel in **Corrie Reagan** (the funky and friendly fire chief of Roslyn). Together, they make 4-5 house calls EACH per day. In a world of reactive programs, this is a proactive program that is not only succeeding but soaring. Other aid organizations around the state have come looking to the Kittitas County model to emulate. It is that good. Not only are local "high frequency user" 911 calls significantly decreasing, but huge connections are also being made with vulnerable community and underrepresented members. A cavalcade of positive events is happening through this program: less 911 calls for the "small stuff" frees resources to be more available reactively and proactively; older and at-risk

Make a Referral:









Please call Station 61 at 509-649-2600 or call 509-260-0862 with any questions reference the Community Medicine Program

community members are being helped to continue to live independently and safely, and important connections are being made with other local aid organizations to ensure a safety net that is truly remarkable. The Community Medicine Program (CMP) is one of 60 local aid organizations (FISH, ARRF, COAL, and HopeSource to name a few) that meet once a week about how to serve best. That's 60 organizations meeting to talk about people who they have formed relationships with and how they can best give them the hand up that they need. That might look like building a wheelchair ramp, bringing water to a home that has gone without, delivering Meals on Wheels to patients living in remote areas, helping to rehome pets

CANDIDATE STATEMENT

Patricia Todd running for Superior Court Judge, Kittitas County Department 2

I offer Kittitas County 17 years of legal practice at the highest level. I have represented plaintiffs and defendants in both civil and criminal proceedings. Early in my



earning your vote for Superior Court Judge.

Why I am running for office



ANGELS AT WORK (L-R) Corrie Reagan and Danielle Bertschi team up for the Community Medicine Program for local residents.

N.K.C. TRIBUNE/Jen Smith photo - 2024

when tragedy strikes, providing life vests at the lake, or making sure every kid goes to school with a new backpack. This is a well-oiled machine making miracles happen in our small-town communities.

After hearing of so many success stories of REAL people- the neighbors we see around town every day - I was even prouder to call this community home than ever. Thankfully, *Greater Health Now* is continuing funding for CMP as its success and outreach has been undeniable. I asked Danielle how the Average Joe can help. Her ever-present smile turned into an

even bigger smile, she leaned in close and whispered "REFERRALS", like a kid telling Santa the toy she had always dreamed of. Referrals. Just like that. To become aware of what our neighbors need and help them. To have a servant's heart and anticipate the needs of those who might be too proud to ask. And if we can't help, refer them. Community Medicine happens when we all come together. Ask your neighbor or friend if you can refer them first, then Daniele Doucet Bertschi will make sure they are taken care of and this place we all call home will be a little bit brighter.

**MONSTER GARAGE
CONDOS** CLE ELUM WASHINGTON



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 Commissioners: Floyd Rogalski | Fred Benjamin | Carrie Youngblood | Ingrid Vimont

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Upper County's only Advanced Life Support Ambulance Service

	Calls for assistance	Patient transports
July 2024	164	80
Year to date	912	461

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August 15, 2024

Approved by (authorized signature):

X

Date:

AD REP: CASEY
 PRODUCTION: CASEY

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 INDICATED CHANGES

☐ Approved AS SHOWN

Please sign &
 FAX back to
509-674-5571
 or SCAN & EMAIL to
ads@nkttribune.com

NORTHERN KITTITAS COUNTY
TRIBUNE

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