

# Whatcom County Emergency Medical Services Administrative Staff Mission and Core Functions- 2026

## WCEMS Coordinator II position (Melissa Rodriguez)

### **Primary Mission:**

Support and strengthen the Whatcom County EMS system by providing high-level administrative, financial, and coordination support so that EMS leadership, fire districts, and oversight boards can make timely, well-informed decisions and meet legal and contractual requirements.

### **Core Priority Support Functions:**

- Coordinate EMS governance support for TAB, EOB, and levy committees, including agendas, minutes, meeting logistics, materials, and public meeting/Zoom requirements.
- Serve as the primary administrative liaison for EMS fire districts, municipal partners, vendors, and County departments, ensuring clear, consistent two-way communication and follow-through on decisions.
- Lead EMS records and information management, including file systems, public records responses, retention schedules, and protection of confidential information.
- Draft, track, and manage EMS contracts, MOUs, interlocal agreements, and procurements, including basic compliance checks, vendor coordination, and maintenance of contract tracking tools.
- Support EMS budgeting and finance by helping prepare budgets, tracking expenditures and reimbursements, reconciling cost centers, and resolving basic discrepancies with Finance and partner agencies.
- Coordinate EMS asset and systems support (e.g., inventory/asset tracking, IT liaison, website updates) to keep EMS tools, data, and information current and accurate.
- Provide general program coordination and problem-solving support for EMS projects, including planning tasks, simple data gathering, routine analysis, and preparation of clear reports and summaries for decision-makers.

## WCEMS Analyst position (Diana Clinch)

### **Primary Mission:**

- Ensure data integrity with the county-wide Record Management System. This includes all Fire/EMS dispatch data and patient care records. This data is used for National/State/Local compliance, analysis and performance reporting to support levy accountability and EMS system planning.

### **Core Priority Support Functions:**

- **RMS / Image Trend System Administration**
  - Dispatch data oversight
  - System level permissions to ensure HIPAA compliance
  - Data integrity standards – both NERIS and EMS
- **System KPI Monitoring**
  - Cardiac arrest, airway management, stroke trauma, opioid metrics
  - CQI Reviews
  - Response and deployment metrics

# Whatcom County Emergency Medical Services Administrative Staff Mission and Core Functions- 2026

- Annual Report
- **Contract & Levy Support**
  - ALS Contract performance metrics
  - GEMT reporting
  - Public records request
  - Levy data transparency
  - Budget data performance assistance, when needed
- **Strategic Analysis**
  - Deployment modeling
  - Growth forecasting
  - Resource planning
- **Technical Support for Districts**
  - Smaller agencies lacking administrative staff
  - County Community Paramedic Support for monitoring patients across the entire county.

## WCEMS Administrator (Deborah Arthur)

### **Primary Mission:**

To lead and steward a coordinated, sustainable, and high-performing emergency medical services (EMS) system that ensures equitable access to high-quality care for all residents of Whatcom County through effective governance, financial oversight, data-informed decision-making, and strong partnerships.

### **Core Responsibilities:**

- **System Leadership & Coordination**

Provide strategic leadership to ensure the EMS system operates as an integrated network across agencies, aligning services, resources, and priorities to meet community needs.
- **Financial Stewardship & Levy Administration**

Oversee the EMS levy, ensuring responsible management of public funds, long-term financial sustainability, and transparent, accountable decision-making.
- **Governance & Policy Support**

Support and advise the EMS Oversight Board, Technical Advisory Board, and other stakeholders in developing policies, funding strategies, and systemwide priorities.
- **Planning & System Development**

Lead long-range planning, system design, and continuous improvement efforts to strengthen service delivery, address gaps, and adapt to changing demands.
- **Data, Performance & Accountability**

Use data, performance metrics, and evaluation to inform decisions, measure outcomes, and ensure system effectiveness and accountability.

# Whatcom County Emergency Medical Services Administrative Staff Mission and Core Functions- 2026

- **Partnerships & Stakeholder Engagement**  
Build and maintain collaborative relationships with EMS agencies, local governments, medical leadership, and the community to support a unified system.
- **Contracts & Program Oversight**  
Manage contracts, programs, and resources to ensure EMS services are delivered efficiently, consistently, and in alignment with established standards.
- **Workforce & Training Support**  
Support systemwide training, workforce development, and clinical excellence to promote high-quality, consistent care across jurisdictions.

**COUNTYWIDE EMERGENCY MEDICAL SERVICES FUND, 2025 FINAL YEAR END SUMMARY**

	Actual 2024	Actual 2025	Budgeted 2025	Budgeted 2026	Projected 2027	Projected 2028	4/27/26 Variance Commentary (D. Arthur)
<b>TOTAL REVENUES</b>	25,027,370	24,837,684	22,515,759	25,310,142	25,542,523	25,946,992	Total revenues posted in 2025 exceeded the budget by 10%.
<b>TOTAL EXPENDITURES</b>	(23,185,783)	(25,342,569)	(25,512,523)	(26,126,610)	(27,736,901)	(29,256,923)	FY2025 Expenses are within 1% of budget, removed 1 FTE (75% in 2026 and 100% in 2027)
<b>NET REVENUES</b>	1,841,587	(504,885)	(2,996,764)	(816,468)	(2,194,378)	(3,309,931)	Net revenues were 17% higher than expected or \$2.5 million higher.
<b>ENDING CARRYOVER FUND BALANCE</b>	16,304,935	15,800,051	13,308,171	14,983,583	12,789,205	9,479,274	Ending fund balance of 2025 is \$2.5 million more than budgeted.
<b>Reserve Target - 70% of Expenditures:</b>	16,230,048	17,739,798	17,858,766	18,288,627	19,415,831	20,479,846	
<b>Difference Between Actual Ending Fund Balance and Target</b>	74,887	(1,939,747)	(4,550,595)	(3,305,044)	(6,626,626)	(11,000,572)	
<b>Reserve Prediction</b>	70.3%	62.3%		57.3%	46.1%	32.4%	Reserve % estimate based on Expenses (removed Training Specialist (\$144K) and car rental (\$5K) in 2026-2028)

## COUNTYWIDE EMERGENCY MEDICAL SERVICES FUND, 2025 FINAL YEAR END- Detail Report

	Actual 2024	Actual 2025	Budgeted 2025	Progress as %	Budgeted 2026	Projected 2027	Projected 2028
<b>REVENUES</b>							
<b>Beginning Carryover Fund Balance</b>	14,463,349	16,304,935	16,304,935		15,800,051	14,983,583	12,789,205
<b>Property Tax (a)</b>	13,428,891	13,601,653	13,472,462	101%	16,190,313	16,472,096	16,756,698
<b>Sales Tax Revenue (b)</b>	4,366,895	4,338,562	4,413,297	98%	4,589,829	4,540,427	4,660,294
<b>Miscellaneous Income</b> (Interest Income, Timber Sales and Excise Taxes, payments from municipalities for paramedic training) (c )	736,404	688,855	430,000	160%	330,000	330,000	330,000
<b>Emergency Medical Service (EMS) fees</b> (From billing for ambulance and related services and include patient responsibility amounts such as copayments, deductibles, and self-pay charges for uninsured patients.) (d)	2,059,640	2,788,041	2,300,000	121%	2,300,000	2,300,000	2,300,000
<b>GEMT reimbursements (Ground Emergency Medical Transportation reimbursements)</b> (supplemental payments made to eligible public EMS providers to cover the gap between Medicaid payments and the actual cost of providing ambulance services.) (e )	4,383,232	3,420,573	1,900,000	180%	1,900,000	1,900,000	1,900,000
<b>TOTAL REVENUES (f)</b>	<b>25,027,370</b>	<b>24,837,684</b>	<b>22,515,759</b>	<b>110%</b>	<b>25,310,142</b>	<b>25,542,523</b>	<b>25,946,992</b>

	Actual 2024	Actual 2025	Budgeted 2025	Progress as %	Budgeted 2026	Projected 2027	Projected 2028
<b>EXPENSES</b>							
<b>County Administrative Service</b>							
EMS Administration Services- HR, IT, Facilities, Finance (g)	(469,775)	(532,503)	(555,240)	96%	(515,007)	(543,847)	(574,303)
<b>Software</b>							
Software and Maintenance Contracts (h)	(237,581)	(219,598)	(260,900)	84%	(273,900)	(289,238)	(305,436)
<b>Service Payments</b>							
MPD & Pymnts for Other Services. Includes \$20K for medical supplies and equipment (i)	(142,618)	(187,412)	(202,900)	92%	(215,000)	(227,040)	(239,754)
<b>ALS Services</b>							
ALS Service Payments for COB Units (j)	(10,885,474)	(11,406,592)	(11,398,563)	100%	(11,968,491)	(12,638,726)	(13,346,495)
ALS Service Payments for COB EMS 1 captain. (k)	(1,054,869)	(1,109,722)	(1,109,722)	100%	(1,165,208)	(1,230,460)	(1,299,365)
ALS Service Payments for FD7 Units (l)	(2,708,784)	(2,849,641)	(2,864,641)	99%	(3,007,123)	(3,175,522)	(3,353,351)
ALS Service Payments for FD7 Captain (m)	(296,654)	(554,860)	(554,861)	100%	(582,604)	(615,230)	(649,683)
<b>Dispatch Expenses</b>							
What-Comm PSAP Dispatch Center handles call intake and dispatch, while EMS calls are responded to by Prospect. (n)	(2,775,734)	(3,021,752)	(3,021,998)	100%	(3,298,198)	(3,625,368)	(3,879,144)
<b>Administrative Service supplied by the County</b>							
Admin & Current Expense Allocations- variable cost (o)	(230,668)	(458,972)	(458,972)	100%	(465,847)	(491,934)	(519,483)
<b>Training and Paramedic School</b>							
Training Coordinator & Costs (p)	(162,943)	(141,558)	(141,796)	100%	84,025	-	-
Paramedic Class Training and Laterals - COB/FD7, variable costs (q)	(1,232,698)	(1,519,946)	(1,502,350)	101%	(1,819,306)	(1,921,187)	(2,028,773)
<b>Community Paramedics</b>							
Community Paramedic - COB (r)	(455,180)	(478,849)	(478,849)	100%	(502,792)	(530,948)	(560,681)
Community Paramedic - FD7 (s)	(217,253)	(216,961)	(228,550)	95%	(239,978)	(253,417)	(267,608)
<b>Equipment and Leases</b>							
Gurneys, Equipment 10 yr lease (t)	(525,878)	(1,061,889)	(1,063,181)	100%	(657,181)	(693,983)	(732,846)

<b>BLS Distribution to all Agencies</b>								
BLS Distribution (u)	(1,478,131)	(1,500,000)	(1,500,000)	100%	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
<b>One Time Costs</b>								
PPE for COB/FD7- one time expense (v)	-	(82,313)	(170,000)	48%	-	-	-	-
<b>TOTAL EXPENDITURES (W))</b>	<b>(23,185,783)</b>	<b>(25,342,569)</b>	<b>(25,512,523)</b>	<b>99%</b>	<b>(26,126,610)</b>	<b>(27,736,901)</b>	<b>(29,256,923)</b>	
<b>NET REVENUES (x)</b>	<b>1,841,587</b>	<b>(504,885)</b>	<b>(2,996,764)</b>	<b>17%</b>	<b>(816,468)</b>	<b>(2,194,378)</b>	<b>(3,309,931)</b>	
<b>ENDING CARRYOVER FUND BALANCE</b>	<b>16,304,935</b>	<b>15,800,051</b>	<b>13,308,171</b>		<b>14,983,583</b>	<b>12,789,205</b>	<b>9,479,274</b>	
<b>RESERVE TARGET</b>	<b>16,230,048</b>	<b>17,739,798</b>	<b>17,858,766</b>		<b>18,288,627</b>	<b>19,415,831</b>	<b>20,479,846</b>	
<b>DIFFERENCE BETWEEN ACTUAL ENDING FUND BALANCE AND TARGET DIFFERENCE (z)</b>	<b>74,887</b>	<b>(1,939,747)</b>	<b>(4,550,595)</b>		<b>(3,305,044)</b>	<b>(6,626,626)</b>	<b>(11,000,572)</b>	
<b>RESERVE PREDICTION (aa)</b>	<b>70.3%</b>	<b>62.3%</b>			<b>57.3%</b>	<b>46.1%</b>	<b>32.4%</b>	

## 2025 Year-End Variance Commentary- Deborah Arthur 4/30/2026

- a) Property taxes are collected in April and October. Collections through the end of December 2025 were \$129,000 (1%) higher than budget. Projected property tax revenue for 2026, 2027, and 2028 includes estimates for banked capacity approved in fall 2025.
- b) Added new sales tax projections from A. Tan on April 24, 2026. The system's sales tax revenue was \$74,735 under budget, representing a 2% shortfall.
- c) Miscellaneous interest income through the end of 2025 exceeded the budget by \$258,855, representing a 60% variance.
- d) The misclassification of revenues between GEMT and Emergency Medical Services was corrected in November 2025. Additionally, year-end revenue accruals for services provided in November and December 2025—initially recorded in 2026 and subsequently adjusted back to 2025- resulted in these services exceeding the budget by \$488,041 (21%).
- e) GEMT year-end revenue accruals for services provided in November and December 2025, initially recorded in 2026 and adjusted back to 2025, resulted in revenues exceeding budget expectations by \$1,520,573, or 180%
- f) Total revenues posted in 2025 exceeded the budget by 10%.
- g) The 2025 actual expenditures had a correction for the PTO/sick leave buyout of the previous EMS manager. The expense is now 4% under budget.
- h) Image trend, Rescue Hub, etc.
- i) These costs relate to MPD contracts, Air Tags for air mattresses, mannequin replacement parts, and AED training pads. Consider updating the cost center or object code to align these expenses with EMS equipment better. Removed car rental costs in 2026, 2027, 2028, approximately \$5000/yr
- j) COB ALS services include COB flood response expense (unbudgeted)
- k) COB EMS Captain
- l) WCFD7 ALS services, 1% underspent in 2025
- m) WCFD7 added captain's cost
- n) Includes a Q4 payment of \$755,438 that posted in 2026 but was adjusted back to the 2025 accrual. The amount was initially coded to the incorrect sub-ledger. It was manually corrected 2/13 by DA.
- o) Fixed monthly payments for Administrative Services from the County
- p) Training Specialist position was eliminated on 3/31/2026. Will remove 75% of this expense for 2026 and 100% in 2027 and 2028.
- q) Trainer instructors, training of in-system paramedics, teaching materials, and lateral training.
- r) Community Paramedicine services operated by COB CP (2) focus on overdoses and other street services
- s) Community Paramedicine operated by WCFD7 (1) provides broad services to community members across the county.
- t) Stryker maintenance and equipment 10-year lease and copier lease
- u) Fixed distribution by pre-determined formula for BLS allocation
- v) One-time expense. \$25,500 is allocated to WCFD7 in 2026 for PFAS-free PPE
- w) FY2025 Expenses are within 1% of budget, removed 1FTE (75% in 2026 and 100% in 2027 and 2028), terminated car lease
- x) Net revenues were 17% higher than expected, or \$2.492 million higher.
- y) Ending fund balance of 2025 is \$2.5 million more than budgeted.
- z) Reserve target in the 2023-2028 Levy was 70% of Expenditures
- aa) Reserve % estimate based on budgeted Expenses (Includes reduction of staff by 1 FTE (\$144K) and car rental (\$5K) in 2026-2028)