

Emergency Medical Services (EMS)

Fund 10 • Division 20 • Department 63 • Program 205

PROGRAM DESCRIPTION

The Emergency Medical Services (EMS) program is responsible to ensure the highest quality medical care is delivered to patients on emergency scenes by District responders.

BUDGET SUMMARY

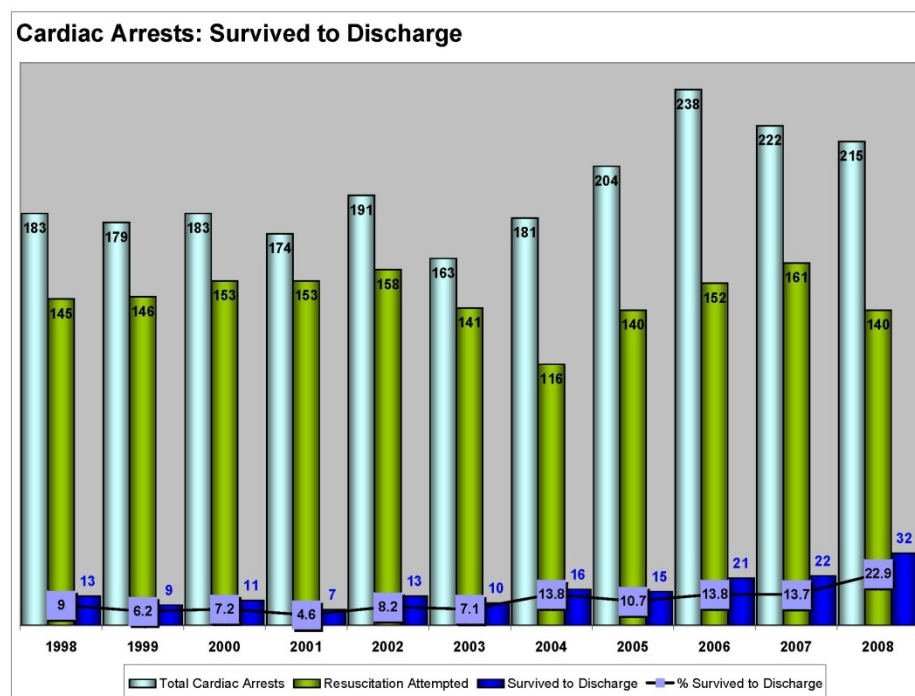
Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$440,265	\$424,451	\$488,285	\$506,348
Materials and Services	257,574	259,017	356,428	335,098
Total Expenditures	\$697,839	\$683,468	\$844,713	\$841,446

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
EMS Chief	1.00	1.00	1.00	1.00
EMS Officer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	2.00

2009-10 SIGNIFICANT CHANGES

EMS certification only happens every two years and accordingly, the 2009-10 budget is slightly decreased, as it is not a recertification year.



Emergency Medical Services (EMS), continued

STATUS OF 2008-09 SERVICE MEASURES

- **Cardiac Campaign**

Goal(s): I, III, VII
Service Type(s): Discretionary
Measured By: Increased percentage of 9-1-1 use by patients experiencing heart attacks who require immediate care in hospital cardiac catheter lab (STEMI).
Status or Outcome: In second of five phases. Added regular quarterly Q.I. meetings with Legacy Meridian Park Cardiac Catheterization Lab personnel to review effectiveness of pre-hospital 12-lead EKGs on STEMI door-to-balloon times. Initial data shows similar savings in door-to-balloon time due to pre-hospital 12-lead EKG. Partnerships with ComCast, Providence St. Vincent Hospital, and Legacy Meridian Park Hospital being formed. This Service Measure is a joint effort between Community Services and EMS.

- **Cardiac Arrest Survival**

Goal(s): I
Service Type(s): Discretionary
Measured By: Sustained or improved percentage of survival of cardiac arrest patients.
Status or Outcome: Number of cardiac arrest survivors rose to a total of 31 discharged alive from the hospital in calendar year 2008. This is an increase from 22 in 2007. Survivors total 22.1% of all attempted adult resuscitations. Continue to evaluate means to improve survival (e.g., hypothermia and CPR feedback)

STATUS OF 2008-09 CHANGE STRATEGIES

- **AED Partnerships** - Continue to develop non-traditional AED partnerships to improve cardiac response system.

Goal(s): I, VII
Budget Impact: Resource Neutral
Duration: Year 3 of 3
Budget Description: Increase number of AED resources to be accessible before arrival of EMS responders.
Partner(s): WCCCA, CCOM, law enforcement, security companies, citizen organizations
Status or Outcome: Four AEDs were added to Clackamas County Sheriff's Office (CCSO) and Wilsonville Police Department vehicles in January 2009, and dispatch connections made from WCCCA to CCOM to enable notification. The CCSO units were added at no cost due to a grant from the EMS System Enhancement efforts. Increased partnership effort with Washington County EMS AED program to add and support public AED sites. Many more businesses added AED programs in 2008, with several AED saves recorded.

Emergency Medical Services (EMS), continued

- **Medical Supply Co-operative System Upgrade:** Participate in Washington County EMS system upgrade to integrate fire agency response and improve efficiencies in EMS supply reimbursement.

Goal(s): I, VII
Budget Impact: Savings Expected
Duration: Year 3 of 3
Budget Description: Increase reimbursement for medical supplies while decreasing internal cost to administer current program.
Partner(s): Washington County EMS providers
Status or Outcome: The District successfully added language to Washington County Administrative Rule to allow cache in lieu of resupply. Staff will now pursue cache reimbursement program during 2009 ambulance contract negotiations. The EMS Division is working with Supply to have EMS supplies direct-shipped to fire stations when ordered, and also have Metro West orders shipped directly to TVF&R Supply warehouse versus having a driver pick up.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Developed EMS call projection through 2020, utilizing PSU demographic study.
- Participated in making major changes to Washington County EMS Ordinance and Administrative Rules.
- Placed two new medic units in service as state-licensed ALS ambulances.
- Coordinated TVF&R Pediatric Guide adoption as the Tri-County (Washington, Clackamas, and Multnomah counties) standard.
- Maintained the Clackamas County integration agreement, returning over \$100,000 to the District.

2009-10 SERVICE MEASURES

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Patient Care Reports Written	14,713	16,050	15,754	16,098	16,490
Number of EMS Responses	24,650	25,262	25,381	25,579	26,094
Cardiac Arrest Survival Percent	13.8%	13.7%	22.1%	24.0%	25.0%

- **Cardiac Campaign**

Goal(s): I, III, VII
Service Type(s): Discretionary
Measured By: Increased percentage of 9-1-1 use by patients experiencing heart attacks who require immediate care of hospital cardiac catheterization lab (STEMI). Increased bystander hands-only cardiopulmonary resuscitation (CPR).

- **Cardiac Arrest Survival**

Goal(s): I
Service Type(s): Discretionary
Measured By: Sustained or improved percentage of survival of cardiac arrest patients.

Emergency Medical Services (EMS)

2009-10 CHANGE STRATEGIES

- **AED Partnerships.** Continue to develop non-traditional AED partnerships to improve cardiac response and survival.

Goal(s): I, VII
Budget Impact: Discretionary
Duration: Year 3 of 3
Budget Description: Increase the number of AED resources to accessible before arrival of EMS responders.
Partner(s): WCCCA, CCOM, law enforcement, citizen organizations, businesses

- **Medical Supply Co-operative System Upgrade.** Participate in Washington County EMS system to improve efficiencies in EMS supply reimbursement.

Goal(s): I, VII
Budget Impact: Savings expected
Duration: Year 3 of 3
Budget Description: Increase cash reimbursement for disposable EMS supplies while decreasing internal cost to administer the program.
Partner(s): Washington County EMS providers

Emergency Medical Services

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10205 General Fund						
5001 Salaries & Wages Union	75,962	77,421	84,649	88,123	88,123	88,123
5002 Salaries & Wages Nonunion	87,366	97,132	101,039	105,244	105,244	105,244
5003 Vacation Taken Union	7,256	11,613	8,372	8,715	8,715	8,715
5004 Vacation Taken Nonunion	16,478	8,465	10,052	10,409	10,409	10,409
5005 Sick Leave Taken Union	1,687					
5006 Sick Taken Nonunion		815	79			
5007 Personal Leave Taken Union		978				
5008 Personal Leave Taken Nonunion	1,187	1,211				
5015 Vacation Sold	7,178	7,569	7,773	8,092	8,092	8,092
5020 Deferred Comp Match Union	1,206	1,349	1,356	1,395	1,395	1,395
5021 Deferred Comp Match Nonunion	1,696	2,109	3,272	3,123	3,123	3,123
5102 Duty Chief Relief	401					
5118 Standby Overtime		136				
5120 Overtime Union	104,469	96,506	134,533	140,269	140,269	140,269
5201 PERS Taxes	68,020	57,018	66,573	69,274	69,274	69,274
5203 FICA/MEDI	22,191	22,303	26,861	27,951	27,951	27,951
5206 Worker's Comp	5,768	5,718	6,689	5,133	5,133	5,133
5207 TriMet/Wilsonville Tax	1,633	1,914	2,324	2,455	2,455	2,455
5208 OR Worker's Benefit Fund Tax	88	84	71	71	71	71
5210 Medical Ins Union	11,808	12,738	13,980	15,378	15,378	15,378
5211 Medical Ins Nonunion	11,959	12,126	12,488	13,392	13,392	13,392
5220 Post Retire Ins Union	605	600	600	600	600	600
5221 Post Retire Ins Nonunion	671	625	900	900	900	900
5230 Dental Ins Nonunion	2,072	1,926	1,824	1,824	1,824	1,824
5240 Life/Disability Insurance	902	1,115	1,000	1,000	1,000	1,000
5270 Uniform Allowance	218	230	250			
5290 Employee Tuition Reimburse	9,444	2,750	3,000	3,000	3,000	3,000
5295 Vehicle Allowance			600			
Total Personnel Services	440,265	424,451	488,285	506,348	506,348	506,348
5300 Office Supplies	639	315	2,994	2,994	2,994	2,994
5301 Special Department Supplies	821	1,683	3,000	3,000	3,000	3,000
5302 Training Supplies	1,773	1,846	1,836	1,836	1,836	1,836
5306 Photography Supplies & Process			120			
5320 EMS Supplies	103,123	135,186	142,441	154,290	154,290	154,290
5321 Fire Fighting Supplies	81	93				
5330 Noncapital Furniture & Equip	253	2,500	306			
5350 Apparatus Fuel/Lubricants	3,108	3,779	6,520	6,520	6,520	6,520
5366 M&R EMS Equip	19,351	17,488	34,782	35,182	35,182	35,182
5413 Consultant Fees	81,580	79,240	108,700	108,700	108,700	108,700
5414 Other Professional Services		305	500			
5415 Printing	5,361	4,121	4,602	4,602	4,602	4,602
5461 External Training	4,564	3,211	3,570	3,642	3,642	3,642
5462 Travel and Per Diem	4,154	4,397	7,431	7,431	7,431	7,431
5471 Citizen Awards			100	100	100	100
5472 Employee Recog & Awards	498	718	850	850	850	850
5484 Postage, UPS & Shipping	40	219	25	25	25	25
5500 Dues & Subscrip	745	855	710	750	750	750
5502 EMS Certification	30,255	1,715	36,680	3,890	3,890	3,890
5570 Misc Business Exp	1,228	1,346	1,261	1,286	1,286	1,286
Total Materials and Services	257,574	259,017	356,428	335,098	335,098	335,098
Total General Fund	697,839	683,468	844,713	841,446	841,446	841,446