

EMS / Health / Wellness

Fund 10 • Directorate 04 • Division 42 • Department 421

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.

The Occupational Health Services (OHS) portion of this program was established to provide OSHA blood and airborne pathogen compliance, vaccination and testing services, and other health monitoring for District personnel, as well as other contract agencies. OHS has expanded its range of services to include pre-physical examinations, lead and cholesterol testing, and respiratory protection compliance for outside clients. Contract revenues consistently offset expenditures for this program.

The Wellness portion provides uniformed personnel an annual physical and fitness assessment as outlined in the District's Joint Wellness Fitness Initiative. The Wellness Program coordinates the new hire process for all District employees and works with Human Resources to facilitate the return-to-work and fit-for-duty processes. The program provides a variety of wellness and fitness resources for all District personnel.

BUDGET SUMMARY

Revenues	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Charges for Services	\$273,891	\$207,754	\$277,560	\$269,797
Miscellaneous Revenue	20,772	15,683	20,000	
Total Revenues	\$294,663	\$223,437	\$297,560	\$269,797

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$855,573	\$834,304	\$1,395,750	\$1,292,108
Materials and Services	464,131	506,969	585,840	498,434
Total Expenditures	\$1,319,704	\$1,341,273	\$1,981,590	\$1,790,542

Note: Amounts have been restated to reflect the consolidation of the OHS and Wellness programs as of July 1, 2009, and the consolidation of EMS/Health/Wellness as of July 1, 2010.

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Division Chief	0.00	0.00	1.00	1.00
Battalion Chief	0.00	0.00	1.00	1.00
EMS Chief	1.00	1.00	0.00	0.00
EMS Officer Paramedic	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Wellness Coordinator	1.00	1.00	1.00	1.00
Program Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Nurse	1.00	1.00	1.00	1.00
Behavioral Health Specialist	0.00	0.00	1.00	0.50
Total Full-Time Equivalents (FTE)	6.00	6.00	9.00	8.50

Note: The Nurse employee positions reflect the sum of part-time nurses supporting external agency contracts.

EMS / Health / Wellness, continued

2011-12 SIGNIFICANT CHANGES

Budgeted revenues for this cost center are \$269,797 and come primarily from contracts and fees from area agencies served such as a Clackamas County intergovernmental service agreement that provides revenue sharing to the District for medical calls. Expenditures are scheduled conservatively and are typically increased during the budget year, should revenue exceed budgeted revenues and expenditures need to be increased commensurately. Budgeted revenue was decreased to reflect the transfer of the business in Salem to another provider for the OHS program.

Personnel Services includes Union Overtime for three mandatory ALS in-service trainings (\$102,520), critical skills instructor training, and peer fitness training and instruction.

The majority of Materials and Services expenses include District-wide EMS Supplies for the vaccines and shots provided by OHS personnel (\$65,000) and EMS response supplies for personnel not assigned to fire stations. Account 5330 includes \$30,000 to replace EMS suction units. Medical supervision is provided for in Account 5413 and OHS laboratory services and physical therapy is included in Account 5414. In addition the District must recertify its paramedics every two years and accordingly, the certification fees account was decreased as this is a non-certification year.

STATUS OF 2010-11 SERVICE MEASURES

- **Cardiac arrest survival**

Goal(s)/Call(s) for Action: I/C
Service Type(s): Essential
Measured By: Sustained or improved percentage of survival of cardiac arrest patients.
Status or Outcome: Cardiac arrests survival rates for V-fib (and overall) improved slightly over last year and remain among the highest as compared with other EMS systems. Data continues to be mined, compared, and published in an effort to improve patient outcome.

- **Cardiac campaign**

Goal(s)/Call(s) for Action: I/C, IV, VII
Service Type(s): Discretionary
Measured By: Increased awareness of heart attack symptoms by patients. Increased use of 9-1-1 for patients experiencing ST Elevated Myocardial Infarction (STEMI). Increased bystander hands-only cardiopulmonary resuscitation (CPR).
Status or Outcome: County QI data for STEMI patients shows a trend toward a higher percentage of patients calling 9-1-1 for cardiac symptoms. Door to balloon times remain consistently low with acceptable low false positive STEMI activations. Countywide STEMI QI program initiated to include a second hospital system.

STATUS OF 2010-11 SERVICE MEASURES, CONTINUED

- **Provide communicable disease health services in accordance with federal, state, OSHA, CDC, NFPA, and public health mandates as well as industry best practices.** This will include education, intervention, and referral for communicable disease and occupational health issues and provision of post-exposure follow-up through facilitation of the 24-hour exposure consortium.

Goal(s): III, IV, VII
Service Type(s): Mandatory
Measured By: Annual review and authorization of Program Standing Orders. Annual review and update of policies, procedures, and clinical delivery. Number of District personnel and contract agencies who received mandatory or recommended services from the Occupational Health Program with no adverse events reported. This will include vaccination and testing services and mandatory educational presentations. Data will be gathered based on a calendar year to facilitate timely budget documentation.

Status or Outcome: 100% compliance expected with current on-duty personnel.

- **Continue to manage the comprehensive centralized risk management process for all District personnel.** Convert the MS Word-based Injury, Damage, Lost Equipment, and Unusual Event Reports into a SharePoint system.

Goal(s): I, III, IV, VII
Service Type(s): Mandatory
Measured By: The creation of a database collection process for the Injury, Damage, Lost Equipment, and Unusual Event Reports. This includes case management processes that manage employee leave due to injury and illness.

Status or Outcome: A database to capture this information is currently being developed with the information gathered from multiple sources. Preliminary data shows significant savings to the District with reduced Workers' Compensation claim payouts and fewer overtime shifts.

- **Continue to identify trends that develop from the centralized risk management data collection process** that includes Injury Reports, Damage Reports, Lost Equipment Reports, Unusual Event Reports (UERs), Training After Action Reports (AARs), and Post Incident Analysis (PIAs), and work with the appropriate division to develop corrective actions.

Goal(s): I, III, IV, VI, VII
Service Type(s): Mandatory
Measured By: Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.

Status or Outcome: Due to the reorganization, this Service Measure transferred to Training/Safety.

EMS / Health / Wellness, continued

STATUS OF 2010-11 SERVICE MEASURES, CONTINUED

- **Provide annual fitness assessment, pre-physical and physical examinations** to all uniformed, volunteer, and new employees; attain greater than 98% compliance. This process is mandatory for all uniformed personnel. Volunteer personnel are offered yearly physicals, but it is mandatory they are completed every other year.

Goal(s): III, IV, VII
Service Type(s): Essential
Measured By: Number of examinations completed
Status or Outcome: Uniformed personnel annual physicals are being completed, with the goal of 100% compliance of current employees and volunteers as required.

- **Provide accurate and timely data collection and billing systems.**

Goal(s): IV, VII, VIII
Service Type(s): Essential
Measured By: Number of invoices paid within 60 days; goal of 95%.
Status or Outcome: While still important, efficiencies have been created in this area and annual measurement and reporting within reasonable benchmarks are considered a normal part of management now. This Service Measure will no longer be reported.

- **Develop and implement new and innovative SHS programs** for District personnel.

Goal(s): III, IV, VII
Service Type(s): Essential
Measured By: Report of new and updated services. Last year included reduction of overtime with pre-physical deliveries and outreach programs to non-line staff.
Status or Outcome: Due to the reorganization, this service measure has been broken down into individual service measures under the new structure of EMS, Health & Wellness.

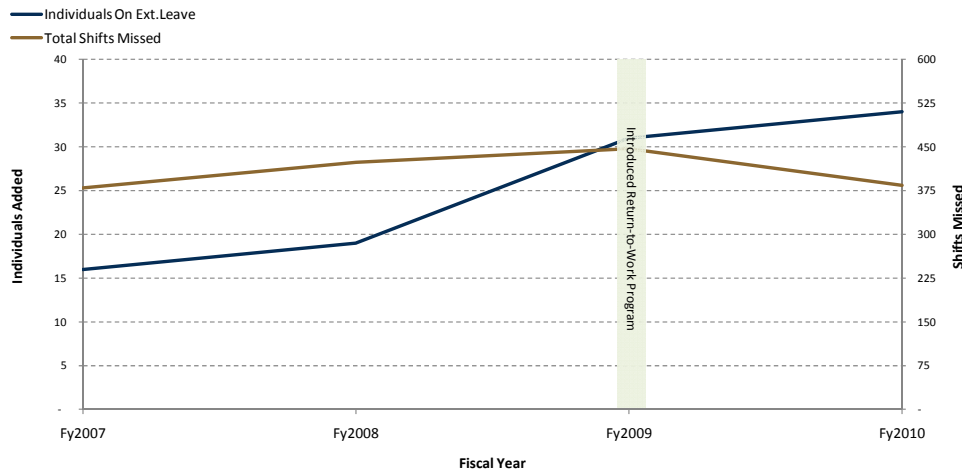
- **Coordinate and expand Peer Fitness Trainer (PFT) program** - Increase PFT roles and responsibilities.

Goal(s): IV, VI, VII
Service Type(s): Essential
Measured By: Number of tasks/hours completed and tracked on the PFT SharePoint task list.
Status or Outcome: This service measure is no longer applicable as the entire scope of the PFT program is being revisited by the Assistant Chief of Integrated Operations. This service measure will no longer be reported.

- **Maintain internal and external web sites with the integration of SharePoint.**

Goal(s): II, III, IV, VI, VII
Service Type(s): Essential
Measured By: Increased updates and formatting on websites. Integration of internal SharePoint calendar usage by external clients. Number of hits on internal and external sites.
Status or Outcome: Consistent with District wide efforts, this service measure is considered to be included in routine management. This service measure will no longer be reported.

On-the-job injuries and total shifts lost at TVF&R



STATUS OF 2010-11 CHANGE STRATEGIES

- **Evaluate options and replace cardiac monitors** - Evaluate available monitors in the market to replace current fleet of aged machines. Replacement anticipated during the 2011/2012 budget cycle.

Goal(s)/Call(s) for Action: I, VII/C
Budget Impact: Staff time during year 1
Duration: Year 1 of 2 (*move to 2011-12 Change Strategy)
Budget Description: Begin selection process to replace large capital item in subsequent budget year.
Partner(s): Information Technology, Finance
Status or Outcome: Negotiated contracts for extended warranty and preventative maintenance. Selection process pushed forward to fiscal year 2011/12 and purchase in fiscal year 2012/13. Monitors are performing well.

- **Medical supply cooperative system upgrade.**

Goal(s): I, VII
Budget Impact: Expected savings
Duration: Year 4 of 4
Budget Description: Increase cash reimbursement for disposable EMS supplies while decreasing internal cost to administer the program.
Partner(s): Finance, Supply
Status or Outcome: Completed. Established cash option in county rules and ambulance contract. Created drop down screen in RMS to improve resupply entry by crews. Resupply reimbursement value increased from \$400 per week in 2009 to \$921 per week in June 2010, following the system change.

EMS / Health / Wellness, continued

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- **Respiratory Protection Program** - Conduct a comprehensive analysis of all facets of the air management program to provide future direction on how to best accomplish this function.

Goal(s): III, IV, VII
Budget Impact: Increase required to implement recommendations.
Duration: Year 3 of 3
Budget Description: Capital replacement requested this year.
Partner(s): Operations, Training, Logistics
Status or Outcome: The majority of the equipment for this program has been purchased. Due to the District reorganization, this performance measure transferred to Logistics.

- **Establishment of physical therapy assessment services** for injured employees.

Goal(s)/Call(s) for Action: I, IV/E
Budget Impact: Increase requested to analyze validity of a pilot program.
Duration: Year 1 of 2
Budget Description: Increase required (funding for a pilot program)
Partner(s): Integrated Operations, Human Resources
Status or Outcome: In January 2011, the Wellness Program will spearhead a “performance therapy” program in which injured staff will be offered, at no charge to the employee, sports-based physical therapy to aid in their recovery. At the conclusion of this pilot, employees will be surveyed to assess the effectiveness of this type of therapy model and staff will evaluate financial impact.

- **Synchronize existing partnerships** to provide cost-effective Occupational Health and Wellness Services to contract agencies.

Goal(s)/Call(s) for Action: IV/E, VII
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: Further expansion of services requires additional staffing; however this is offset by contract revenues.
Partner(s): Cascade Occupational Health and contract agencies with a focus on expanding the District’s relationship with Clackamas County Fire District #1 (CCFD #1).
Status or Outcome: With the generated revenue, TVF&R was able to add a .5 FTE RN to assist with service provision. The District has expanded its partnership with CCFD#1 and the two agencies are currently exploring other efficiencies.

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Cardiac arrest survival rate remains among the highest in comparable EMS systems.
- More than doubled the number of EMS disposable supplies returned to the District within the Resupply Program.
- Provided a comprehensive injury and illness management and return-to-work process, which reduced overtime and Workers' Compensation claim costs.
- Customized the yearly physical process for uniformed personnel in collaboration with the District physician to provide a more comprehensive physical. This process resulted in the early identification and treatment of a number of disease processes, one of which could have been terminal.
- On track for projected revenues despite the exit from Salem contracts and reduction of services provided.

2011-12 SERVICE MEASURES

Service Measure	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Patient Care Reports Written	15,754	14,849	15,294	15,372	16,875
Number of EMS Responses	25,381	24,085	24,671	25,059	26,627
Cardiac Arrest Survival V-Fib/Overall%	38.8/22.1%	29.7/10.8%	30.6/11.3%	32/12%	35/12%
Return to Work Process: Shifts Missed per OJ	NA	14.4	11.2	10.5	10.0

- **Provide compliance for mandatory OSHA, CDC, NFPA, and public health mandates as well as industry best practices.** This will include hearing conservation, bloodborne pathogen standard, and applicable portions of the Respiratory Protection Standard.

Goal(s): IV, VII
Service Type: Mandatory
Measured By: Percentage of District personnel and contract agencies who received mandatory or recommended services from the Occupational Health and Wellness Program. Data will be gathered based on a calendar year to facilitate timely budget documentation.

- **Provide appropriate testing and pre-physical services to support DOT/CDL, NFPA, and IAFF/IAFC Initiative -** (Expand applicable components to non-line employees).

Goal(s): IV, VII
Service Type: Mandatory (DOT/CDL), Essential
Measured By: Percentage of examinations completed. Data will be gathered based on a calendar year to facilitate timely budget documentation.

EMS / Health / Wellness, continued

2011-12 SERVICE MEASURES, CONTINUED

- **Provide on-going health education and fitness screening** as outlined in the IAFF/IAFC Wellness/Fitness Initiative. (Expand applicable components to non-line employees.)

Goal(s): IV, VII
Service Type(s): Essential
Measured By: The annual Wellness survey outlines staff participation as well as customer satisfaction. Fitness assessment data outlines year-to-year changes among individuals as well as aggregate District data.

- **Cardiac arrest survival**

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

- **Cardiac campaign**

Goal(s): I, VII
Service Type(s): Discretionary
Measured By: Increased awareness of heart attack symptoms by patients. Increased use of 9-1-1 for patients experiencing ST Elevated Myocardial Infarction (STEMI). Increased bystander hands-only cardiopulmonary resuscitation (CPR).

- **Partner with HR, Training, Integrated Operations, the District physician, occupational health providers, and SAIF to provide a comprehensive return-to-work process.**

Goal(s): IV, VII
Service Type(s): Essential
Measured By: Data collection from on- and off-duty illness, injury, exposure events, and Worker's Compensation claims. This will include the District case management process that manages employee leave due to injury and illness.

2011-12 CHANGE STRATEGIES

- **Evaluate options to replace cardiac monitors** - Evaluate available monitors in the market to replace current fleet of aged machines. Replacement anticipated during fiscal year 2012-13 budget cycle.

Goal(s)/Call(s) for Action: I, VII/C
Budget Impact: Resource neutral (staff time only)
Duration: Year 1 of 2
Budget Description: Begin selection process to replace large capital item in subsequent budget year.
Partner(s): Information Technology, Finance

- **Establishment of physical therapy assessment services** for injured employees.

Goal(s)/Call(s) to Action: I/C, IV/E
Budget Impact: Increase requested to analyze validity of a pilot program.
Duration: Year 2 of 2
Budget Description: Funding for a pilot program.
Partner(s): Integrated Operations, Human Resources

2011-12 CHANGE STRATEGIES, CONTINUED

- **Synchronize existing partnerships** to provide cost-effective Occupational Health and Wellness Services to contract agencies.

Goal(s)/Call(s) for Action: IV/E, VII
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: Further expansion of services requires additional staffing; however, this is offset by contract revenues.
Partner(s): The District physician, occupational health providers, and contract agencies with a focus on expanding the District's relationship with CCFD #1.

- **Update wellness initiative** to reflect goals of prevention, early risk recognition, and inclusion of all members.

Goal(s)/Call(s) for Action: IV/B, C, D, and G
Budget Impact: Resource neutral
Duration: Year 1 of 2
Budget Description: Further develop Wellness Program with emphasis toward early recognition/prevention of all members.
Partner(s): Division Managers, District physician, occupational health providers, Human Resources

- **Conduct a needs analysis for a medical records system to meet District occupational health needs.**

Goal(s)/Call(s) for Action: IV/F, VII/D, VIII
Budget Impact: Resource neutral
Duration: Year 1 of 2 (needs analysis in year 1, with planned purchase in fiscal year 2012-13).
Budget Description: Assess need and select product for purchase the following fiscal year.
Partner(s): Information Technology, Finance, District physician, occupational health providers



EMS/Health/Wellness

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10421 General Fund						
5001 Salaries & Wages Union	82,156	80,306	88,122	90,854	90,854	89,973
5002 Salaries & Wages Nonunion	332,762	348,381	618,011	538,137	538,137	532,959
5003 Vacation Taken Union	10,867	14,665	8,715	8,986	8,986	8,898
5004 Vacation Taken Nonunion	14,956	15,463	60,914	52,807	52,807	52,294
5005 Sick Leave Taken Union		1,443				
5006 Sick Taken Nonunion	6,662	2,013				
5007 Personal Leave Taken Union		559				
5008 Personal Leave Taken Nonunion	1,527	1,388				
5010 Comp Taken Nonunion	47	119				
5015 Vacation Sold	8,447	8,000	14,838	13,204	13,204	13,075
5017 PEHP Vac Sold at Retirement	3,991					
5020 Deferred Comp Match Union	1,395	1,452	3,389	3,389	3,389	3,460
5021 Deferred Comp Match Nonunion	5,887	6,838	16,335	11,099	11,099	20,337
5102 Duty Chief Relief	191					
5120 Overtime Union	110,634	90,773	134,109	140,915	140,915	137,416
5121 Overtime Nonunion	2,681	2,629	3,000	3,000	3,000	3,000
5201 PERS Taxes	103,297	106,865	190,257	172,133	172,133	167,887
5203 FICA/MEDI	41,777	41,596	72,919	65,973	65,973	66,165
5206 Worker's Comp	9,941	7,697	13,392	16,762	16,762	22,135
5207 TriMet/Wilsonville Tax	3,685	3,698	6,499	5,966	5,966	5,984
5208 OR Worker's Benefit Fund Tax	269	188	320	323	323	323
5210 Medical Ins Union	14,212	15,514	16,530	18,203	18,203	18,203
5211 Medical Ins Nonunion	59,697	66,245	116,448	116,440	116,440	116,440
5220 Post Retire Ins Union	600	600	600	600	600	600
5221 Post Retire Ins Nonunion	3,602	3,600	5,850	5,400	5,400	5,400
5230 Dental Ins Nonunion	8,118	8,814	15,752	15,279	15,279	15,279
5240 Life/Disability Insurance	3,603	3,748	6,500	5,780	5,780	5,780
5270 Uniform Allowance	53	92	250	1,900	1,900	1,900
5280 Physical Exams/Shots	20,151	131				
5290 Employee Tuition Reimburse	4,365	1,488	3,000	4,600	4,600	4,600
Total Personnel Services	855,573	834,304	1,395,750	1,291,750	1,291,750	1,292,108
5300 Office Supplies	2,753	1,117	1,350	1,350	1,350	1,350
5301 Special Department Supplies	9,768	5,202	8,000	9,000	9,000	9,000
5302 Training Supplies	12,661	4,593	6,800	6,800	6,800	6,800
5303 Physical Fitness	9,472	12,107	7,000	12,000	12,000	12,000
5320 EMS Supplies	210,390	227,150	122,350	83,800	83,800	83,800
5321 Fire Fighting Supplies	281	630		200	200	200
5323 Food Service		658				
5325 Protective Clothing		165	2,500			
5330 Noncapital Furniture & Equip	4,436	1,133	16,000	30,000	30,000	30,000
5350 Apparatus Fuel/Lubricants	4,660	3,926	10,700	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	773					
5365 M&R Firefight Equip	122					
5366 M&R EMS Equip	39,183	22,957	37,575	47,981	47,981	47,981
5367 M&R Office Equip		730	500	2,400	2,400	2,400

EMS/Health/Wellness

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10421 General Fund						
5413 Consultant Fees	90,755	86,913	112,700	115,100	115,100	115,100
5414 Other Professional Services	16,340	108,926	157,495	120,000	120,000	120,000
5415 Printing	1,345	1,586	7,500	1,800	1,800	1,800
5417 Temporary Services	4,634	4,849	4,000	4,000	4,000	4,000
5419 Chaplains Reimbursement			18,500	20,000	20,000	20,000
5430 Telephone	1,244	1,149				
5450 Rental of Equip		5				
5461 External Training	5,266	12,105	12,875	5,700	5,700	5,700
5462 Travel and Per Diem	13,591	6,466	17,000	19,000	19,000	19,000
5471 Citizen Awards			100			
5472 Employee Recog & Awards	827	210	1,300	900	900	900
5484 Postage UPS & Shipping	310	27	275	200	200	200
5500 Dues & Subscriptions	1,244	683	2,050	2,053	2,053	2,053
5502 Certifications & Licensing	31,780	2,780	35,220	4,350	4,350	4,350
5570 Misc Business Exp	2,296	903	3,550	1,300	1,300	1,300
5571 Planning Retreat Expense			500	500	500	500
Total Materials & Services	464,128	506,969	585,840	498,434	498,434	498,434
Total General Fund	1,319,702	1,341,274	1,981,590	1,790,184	1,790,184	1,790,542

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