

# Emergency Medical Services (EMS)

Fund 10 • Division 20 • Department 62 • 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.

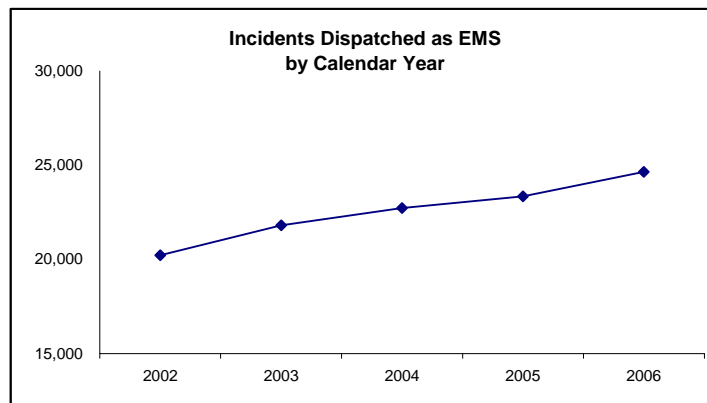
## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$285,918	\$296,281	\$464,817	\$462,894
Materials and Services	254,428	241,523	344,769	320,430
<b>Total Expenditures</b>	<b>\$540,346</b>	<b>\$537,804</b>	<b>\$809,586</b>	<b>\$783,324</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
EMS Chief	1.00	1.00	1.00	1.00
EMS Officer	0.00	0.00	1.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>

## Incidents per Calendar Year



## 2007-08 Significant Changes

EMS certifications only happen every two years and accordingly, the 2007-08 budget is decreased as it is not a recertification year.

## Emergency Medical Services (EMS)

**Status of 2006-07 Performance Measures**

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**Participate in ambulance franchise renewal process of Washington and Clackamas counties. Promote system integration.** *Clackamas County: Completed renewal of ambulance franchise with AMR/County. Updated District's contract with Clackamas County, with ALS Consortium collaboration. Washington County: Participate as large stakeholder in process to successfully add FTE to County EMS office. Participated in selection process to hire County EMS Program Supervisor, who started April 9, 2007. Will continue active involvement in ambulance contract renewal, and top-to-bottom EMS system renovation with integration of District resources.*

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**Implement daily monitoring of clinical care through EMS Officer.** *Completed. Hiring process for EMS Officer FTE and re-evaluation of job scope to include major portion as daily monitoring of clinical care. Multiple programs already in place. Will be ongoing part of EMS Officer job description.*

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**Continue to improve system response to cardiac arrest.** *Added Operations Strategic Goal to add non-traditional AED response to pilot project in Charbonneau. Administering project through a Lieutenant, Captain, and Public Information Officer directly involved with Charbonneau community. Completed ninth year of Cardiac Registry, with third continuous year of higher survival percentage. Began receiving survival data from ROC Epistry for future QI comparison with other EMS agencies.*

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**Update EMS staffing plan.** *Paramedic staffing plan updated and presented to Operations. Will be included with planning process to meet future needs within Standards of Coverage.*

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**Evaluate electronic charting software to meet future needs.** *Completed Phase I upgrade process with Information Technology and Records Management committee. First On Scene software is being tested spring 2007, for likely spring/summer implementation. Upgrade includes aligning District database with NEMSIS/national and Oregon/DHS definitions. Phase II items sent to vendor for consideration.*

**Maintain MCI/WMD readiness.** *Response equipment consolidated into CBRNE unit. Central PPE stock replenished for pandemic response. Participate in MCI protocol updates and prep for “Top Off” exercise. Upgrade two cascade oxygen systems to meet District needs.*

**Administer Health Resources and Services Administration (HRSA) contract toward implementation of regional ambulance strike team/medical task force concept.** *Completed contract on time. Applied knowledge toward Senate Bill 162 EMS conflagration language.*

**Sell surplus EMS equipment (suction units) to return funds to District.** *All surplus suction units removed from inventory. Many sold to paramedic programs and EMS agencies, while remainder donated to Oregon Disaster Medical Assistance Team (DMAT) for use in disasters.*

**Continue EMS inventory management toward centralization and cost savings.** *Remaining kits standardized between paid and volunteer apparatus. Trauma kit down-sized. Philips monitor cables upgraded.*

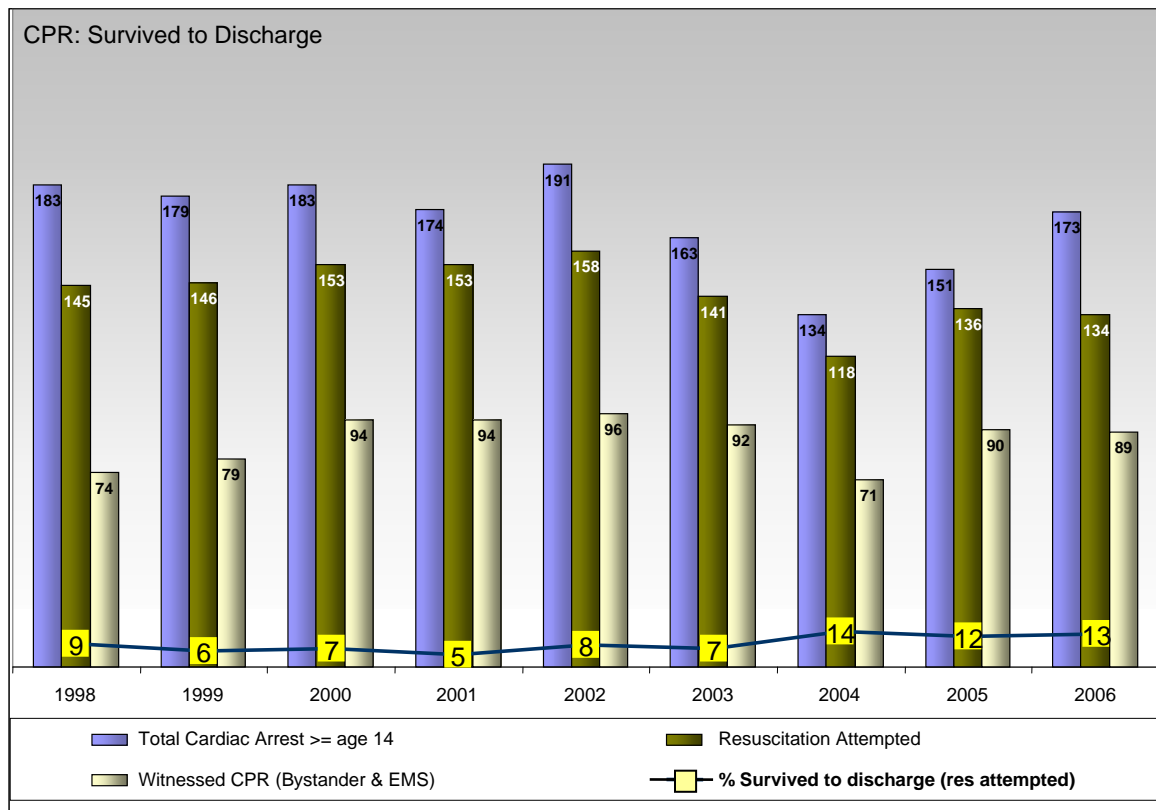
#### **Additional 2006-07 Accomplishments**

- Clackamas County System Enhancement fund purchased six *EZIO* sets of equipment, subsidized 12-lead implementation for six units, and three free registrations to Timberline EMS conference.
- Replaced cardiac monitor on CBRNE unit with District standard machine through grant process.
- Clackamas County EMS system goals revised.
- Online Medical Control (OLMC) contract formalized and signed between Medical Regional Hospital (MRH) and Clackamas County.
- Partnered with Essential Health Clinic in effort to reduce number and severity of emergency incidents.

## Emergency Medical Services (EMS), continued

### Service Measures

Service Measure	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Patient Care Reports Written	12,978	14,224	14,713	15,595	16,530
Number of EMS Responses	22,730	23,347	24,650	26,129	27,697
Cardiac Arrest Survival Percent	13.4%	11.8%	12.7%	13%	14%



## 2007-08 Service Level Objectives

- **Continue effort to regionalize Online Medical Control (OLMC).**

*Goal:* I, VII, II

*Service Type:* Essential

*Measured By:* Addition of protocols and contracts with regional OLMC

- **Establish (12-lead) Quality Improvement process with hospitals.**

*Goal:* I, VI, VII

*Service Type:* Essential

*Measured By:* Establishing formal QI relationships with local cardiovascular labs that provide acute intervention for AMI victims.

- **Complete and publish results of HemCon study.**

*Goal:* I, VI, VII

*Service Type:* Essential

*Measured By:* Documentation of final results and presentation of findings to journals for publication.

## 2007-08 Key Objectives for Change Strategies

- **Develop non-traditional AED partnerships to improve cardiac response system.**

*Primary Goal:* VII

*Anticipated Budget Impact:* Resource Neutral

### Key Tasks

- Establish partnership with Charbonneau officials and homeowner associations.
- Identify capabilities for 24-hour response capability.
- Secure private funding of AEDs.
- Create system to alert responders.
- Secure agreements with responders.
- Administer training.
- Establish Q.I. and cardiac registry components.
- Implement program.
- Evaluate program components for possible application in other areas.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10205 General Fund</b>						
5001 Salaries & Wages Union	141		79,442	81,847	81,847	<b>81,847</b>
5002 Salaries & Wages Nonunion	91,265	86,552	93,661	95,969	95,969	<b>95,969</b>
5003 Vacation Taken Union			7,857	8,095	8,095	<b>8,095</b>
5004 Vacation Taken Nonunion	4,753	8,709	9,263	9,491	9,491	<b>9,491</b>
5006 Sick Taken Nonunion		5,934				
5008 Personal Leave Taken Nonunion	729	766				
5015 Vacation Sold	3,592	7,727	8,231	7,515	7,515	<b>7,515</b>
5020 Deferred Comp Match Union			1,309	1,349	1,349	<b>1,349</b>
5021 Deferred Comp Match Nonunion	1,367	1,447	2,058	2,109	2,109	<b>2,109</b>
5051 EMT Premium			2,100	2,100	2,100	<b>2,100</b>
5102 Duty Chief Relief	335					
5120 Overtime Union	103,267	97,014	116,961	125,895	125,895	<b>125,895</b>
5121 Overtime Nonunion	423	410				
5201 PERS Taxes	42,168	46,787	72,487	63,026	63,026	<b>63,026</b>
5203 FICA/MEDI	14,906	14,725	24,548	25,430	25,430	<b>25,430</b>
5206 Worker's Comp	5,501	4,070	6,899	7,147	7,147	<b>7,147</b>
5207 TriMet/Wilsonville Tax	1,253	1,290	2,844	2,161	2,161	<b>2,161</b>
5208 OR Worker's Benefit Fund Tax	81	68	80	80	80	<b>80</b>
5210 Medical Ins Union			11,808	11,808	11,808	<b>11,808</b>
5211 Medical Ins Nonunion	10,756	11,263	11,975	11,975	11,975	<b>11,975</b>
5220 Post Retire Ins Union			600	600	600	<b>600</b>
5221 Post Retire Ins Nonunion	309	424	600	600	600	<b>600</b>
5230 Dental Ins Nonunion	1,597	1,725	1,849	1,852	1,852	<b>1,852</b>
5240 Life/Disability Insurance	823	843	845	845	845	<b>845</b>
5270 Uniform Allowance	55	615				
5290 Employee Tuition Reimburse	2,597	5,912	9,400	3,000	3,000	<b>3,000</b>
<b>Total Personnel Services</b>	<b>285,918</b>	<b>296,281</b>	<b>464,817</b>	<b>462,894</b>	<b>462,894</b>	<b>462,894</b>
5300 Office Supplies	2,564	2,019	2,850	2,935	2,935	<b>2,935</b>
5301 Special Department Supplies	1,684	2,210	3,000	3,000	3,000	<b>3,000</b>
5302 Training Supplies	290	1,527	1,750	1,800	1,800	<b>1,800</b>
5306 Photography Supplies & Process	40	62	120	120	120	<b>120</b>
5320 EMS Supplies	133,737	118,354	140,800	144,550	144,550	<b>144,550</b>
5321 Fire Fighting Supplies	143	176				
5330 Noncapital Furniture & Equip	359	279	300	300	300	<b>300</b>
5350 Apparatus Fuel/Lubricants	1,796	2,756	6,210	6,210	6,210	<b>6,210</b>
5361 M&R Bldg/Bldg Equip & Improv		150				
5366 M&R EMS Equip	2,660	10,265	32,408	34,782	34,782	<b>34,782</b>
5413 Consultant Fees	64,136	88,548	104,776	105,000	105,000	<b>105,000</b>
5414 Other Professional Services	(25)		500	500	500	<b>500</b>
5415 Printing	4,615	3,309	4,380	4,512	4,512	<b>4,512</b>
5430 Telephone	520					
5461 External Training	3,495	3,954	3,500	3,500	3,500	<b>3,500</b>
5462 Travel and Per Diem	4,555	4,323	5,000	6,550	6,550	<b>6,550</b>
5471 Citizen Awards	85	100	100	100	100	<b>100</b>
5472 Employee Recog & Awards	891	536	850	850	850	<b>850</b>



	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
5484 Postage, UPS & Shipping		95				
5500 Dues & Subscrip	824	1,141	610	710	710	<b>710</b>
5502 EMS Certification	30,885	870	36,415	3,775	3,775	<b>3,775</b>
5570 Misc Business Exp	1,174	849	1,200	1,236	1,236	<b>1,236</b>
<b>Total Materials and Services</b>	<b>254,428</b>	<b>241,523</b>	<b>344,769</b>	<b>320,430</b>	<b>320,430</b>	<b>320,430</b>
<b>Total General Fund</b>	<b>540,346</b>	<b>537,804</b>	<b>809,586</b>	<b>783,324</b>	<b>783,324</b>	<b>783,324</b>
<b>22205 Capital Improvement Fund</b>						
5625 EMS Equip	316,889	29,374	16,520			
<b>Total Capital Outlay</b>	<b>316,889</b>	<b>29,374</b>	<b>16,520</b>			
<b>Total Capital Improvement Fund</b>	<b>316,889</b>	<b>29,374</b>	<b>16,520</b>			
<b>Total Emergency Medical Services</b>	<b>857,235</b>	<b>567,178</b>	<b>826,106</b>	<b>783,324</b>	<b>783,324</b>	<b>783,324</b>