

EMERGENCY MEDICAL SERVICES

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.

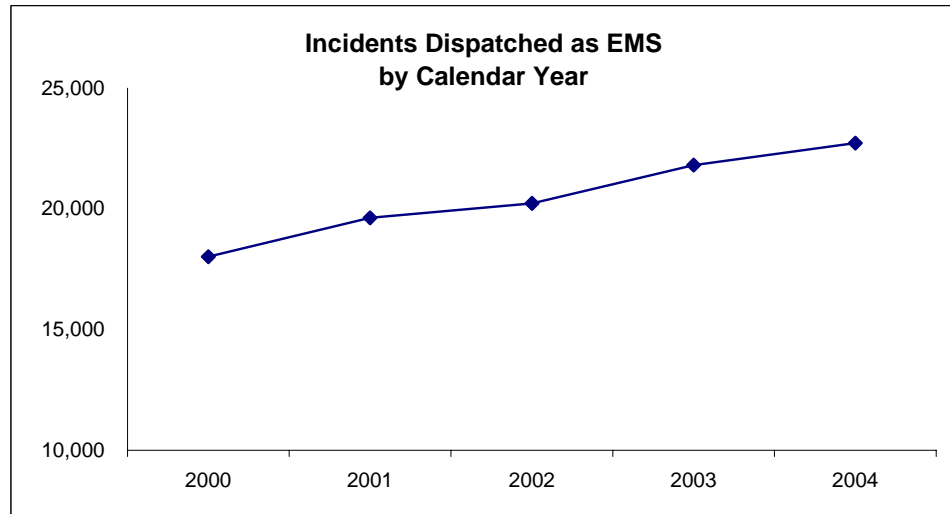
Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$250,973	\$271,712	\$306,093	\$322,952
Materials and Services	248,562	208,465	311,375	307,106
Total	\$499,535	\$480,177	\$617,468	\$630,058

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
EMS Chief	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00

Service Measures



2005-06 Significant Changes

Personnel Services reflects annual merit increases, overtime costs of \$118,437 for advanced life support (ALS) in-services for 168 line paramedics, critical skills instruction and committee meetings. Employee Tuition increased in account 5290 for EMS related college classes for personnel completing pre-requisites for paramedic programs as well as additional costs for the EMS Battalion Chief to complete a four-year degree.

Materials and Services decreased overall, primarily due to a decrease in District EMS Supplies in account 5320. Money saved through continued refinement of cost-recovery from expired medication has offset a 5-6% increase in usage. Account 5366 reflects costs for routine maintenance for rescue stretchers, portable suction units and non-warranty parts. Also this account has budgeted 36 new Phillips monitors for \$19,890. Consultant fees, account 5413, accounts for supervisory physician fees and a new \$20,000 amount for a research project with our AED provider.

Status of 2004-05 Performance Measures

Operations:

- ▶ Continue effort to regionalize OLMC.

Status: Clackamas County- Through EMS Council and ALS Consortium agendas have implemented the County “EPAB,” (Emergency Physicians Advisory Board). They held their inaugural meeting in January 2004, which is the first time ever all the physician supervisors have met together. Establishing a formal contract with MRH is being discussed/favored, with ongoing discussions toward how to fund.

Washington County- Presented a “Review of Progress to Date” synopsis at the December 2004 Operations Group meeting. This review was sent on to MRH who reversed a previous decision regarding ability to provide OLMC for Washington County. MRH is now open to discuss contracting with Washington Co for OLMC services. Washington Co EMS remains resolved to keep OLMC in the county and fails to publicly see the deficiencies pointed out by TVF&R, the Fire EMS Officer group, NAEMSP position paper, and Multnomah Co. MRH contract. Ongoing efforts continue toward centralizing OLMC. (Objective nearly complete in Clackamas Co, and ongoing in Washington Co.)

- ▶ Establish contract with Clackamas Co. to provide integrated ALS first response.
Status: Integration contract was implemented on October 15, 2004. EMS Office is providing response reports to Clackamas Co EMS. TVF&R received first check for \$10,277 per the agreement for response through January 31, 2005. Three full tuition scholarships to Timberline EMS Conference given to TVF&R as part of the “System Enhancement” portion of the Integration agreement. Ongoing review of clinical markers and AMR response time are conducted at Consortium meetings. (Objective completed.)

- ▶ Continue to improve system response to cardiac arrest.
Status: 1) Every “City” police department in TVF&R’s service area is now AED capable and a means to notify them of a cardiac arrest completed. 2) ALS protocols changed January 1, 2005 to do “CPR first” if response time is >5 minutes. 3) Cardiac Registry for year six being added, with efforts being made to do regional comparison. 4) Supporting HB for AEDs in health clubs. 5) Nominated KCPD officer for State EMS award for AED sa for State EMS aw

Budget:

- ▶ Finalize Boundtree reimbursement for expired medications.
Status: Agreement reached with Boundtree to credit 15% of expired med cost to TVF&R. First batch of meds sent in and credit given. (Objective complete.)

- ▶ Target high dollar medications for six month replacement by Metro West.
Status: Added glucagon to amiodarone for replacement at six months. Worked with Supply to send in for resupply. (Objective complete and ongoing.)

- ▶ Purchase new cardiac monitors through RFP process.
Status: Evaluation/Selection process completed. New Philips machines purchased and placed in service April 2005. Developed a research partnership with Philips Medical for the next five years which benefits the District clinically and financially. (Objective complete.)

- ▶ Replace aging stretchers in rescues.
Status: Stryker stretchers researched and ordered for all three rescues. They can be moved to new rescue vehicles as needed to save future expenditure. (Objective completed.)

- ▶ Evaluate pediatric kits through SEEC.
Status: Kit project assigned at Brian Jackson's Lt. project, assisted by Lt. Sutton and SEEC process. A four-kit R&D project will begin in April 2005. (Objective ongoing.)

Additional 2004-05 Accomplishments

- ▶ Saved over \$300,000 on purchase of the Cardiac Monitor/Defibrillators.
- ▶ Chairperson of both EMS Council and ALS Consortium.
- ▶ Established EMS Supply reimbursement from AMR/Multnomah County.
- ▶ Best relationship ever being enjoyed between TVF&R and private ambulance company.
- ▶ Presented at International Disaster Conference at Orlando, FL.
- ▶ Foundation work laid for Rotary Club project with goal of providing AEDs to local Police agencies.
- ▶ Changing EMD cards to positively impact Standard of Cover and clinical care.

- ▶ Through EMS Council and ALS Consortium: County MD hired & System Enhancement monies established.
- ▶ All District suction units replaced/standardized (paid and volunteer companies).
- ▶ Applied grant funding to improve WMD/MCI response.
- ▶ Contributor, “Emergency First Responder” Textbook, Mosby Publishing.
- ▶ Expanded TVF&R involvement in research/evidence-based endeavors (ROC, Tri-county Scientific committee, HemCon, Audicor, Airway Registry and Cardiac Registry improvements).
- ▶ Continue to centralize management of District EMS supplies to improve tracking and save costs. Despite increased call volume and increased cost of supplies we have dropped the budget request from the previous budget year again.

2005-06 Performance Measures

Operations:

- ▶ Continue effort to regionalize OLMC. (*Goal II – Reduce the number and severity of emergency incidents, Objective – A.*)
- ▶ Establish 12 lead programs. (*Goal II – Reduce the number and severity of emergency incidents, Objective – A.*)
- ▶ Create annual EMS report for Individual EMTs and District. (*Goal VIII – Promote craftsmanship throughout the organization, - Objective – C.*)
- ▶ Upgrade trend files into one database. (*Goal VIII – Promote craftsmanship throughout the organization, - Objective – C.*)
- ▶ Begin degree completion program at GFU (Management & Organizational Leadership). (*Goal VIII – Promote craftsmanship throughout the organization, - Objective – A.*)
- ▶ Improve utilization of data to provide better evidence-based EMS decisions. (*Goal III – Maximize utilization of existing resources, Objective – D, and Goal VIII – Promote craftsmanship throughout the organization, - Objective – C.*)
- ▶ Participate in ambulance RFP process of Washington and Clackamas Counties. (*Goal II – Reduce the number and severity of emergency incidents, Objective – A.*)
- ▶ Place EMS road signage in front of all District fire stations. (*Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement, Objective - A.*)
- ▶ Continue to improve system response to cardiac arrest. (*Goal IV – Seek efficiencies through cooperative initiatives, Objective - D.*)

- ▶ Maintain MCI/WMD readiness. *(Goal IV – Seek efficiencies through cooperative initiatives, Objective - B.)*

Budget:

- ▶ Sell surplus EMS equipment to return funds to District (Suction units, AEDs, HARE). *(Goal V – Pursue maximum institutional financial stability and predictability, Objective - I.)*
- ▶ Improve crew entry of re-supply items. *(Goal V – Pursue maximum institutional financial stability and predictability, Objective - I.)*
- ▶ Administer Integration Agreement & track payments from Clackamas County. *(Goal V – Pursue maximum institutional financial stability and predictability, Objective - G.)*
- ▶ Continue EMS inventory management toward centralization and cost savings. *(Goal V – Pursue maximum institutional financial stability and predictability, Objective - I.)*
- ▶ Administer new Preventive Maintenance program for Philips cardiac monitors. *(Goal V – Pursue maximum institutional financial stability and predictability, Objective – I.)*

Emergency Medical Services

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10205 General Fund						
5002 Salaries & Wages Nonunion	83,632	91,729	86,280	89,709	89,709	89,709
5004 Vacation Taken Nonunion	4,642	5,348	8,533	8,872	8,872	8,872
5008 Personal Leave Taken Nonunion	842	514				
5015 Vacation Sold	2,506	3,455	4,103	4,266	4,266	4,266
5021 Deferred Comp Match Nonunion	865	1,224	1,450	1,479	1,479	1,479
5051 EMT Premium			1,800	1,500	1,500	1,500
5101 Vacation Relief	286					
5102 Duty Chief Relief		593				
5105 Sick Relief	108	414				
5110 Personal Leave Relief		24				
5112 Administrative Relief	8,313					
5120 Overtime Union	89,165	92,441	117,783	118,437	118,437	118,437
5121 Overtime Nonunion	252	364				
5201 PERS Taxes	27,799	39,810	45,288	50,729	50,729	50,729
5203 FICA/MEDI	14,300	14,339	16,826	17,156	17,156	17,156
5206 Worker's Comp	3,300	2,818	5,979	4,822	4,822	4,822
5207 TriMet/Wilsonville Tax	1,013	1,039	1,364	1,390	1,390	1,390
5208 OR Worker's Benefit Fund Tax		24		36	36	36
5211 Medical Ins Nonunion	9,798	10,732	10,924	11,750	11,750	11,750
5220 Post Retire Ins Union	(1)					
5221 Post Retire Ins Nonunion	304	326	300	300	300	300
5230 Dental Ins Nonunion	2,179	1,844	1,652	1,667	1,667	1,667
5240 Life/Disability Insurance	1,052	877	811	839	839	839
5270 Uniform Allowance	418	88				
5290 Employee Tuition Reimburse	200	3,709	3,000	10,000	10,000	10,000
Total Personnel Services	250,973	271,712	306,093	322,952	322,952	322,952
5300 Office Supplies	1,700	1,873	2,650	2,850	2,850	2,850
5301 Special Department Supplies	1,390	1,860	3,000	3,000	3,000	3,000
5302 Training Supplies	1,718	1,052	1,750	1,750	1,750	1,750
5306 Photography Supplies & Process	48	58	120	120	120	120
5320 EMS Supplies	120,132	115,550	153,200	137,000	137,000	137,000
5321 Fire Fighting Supplies	272	505				
5325 Protective Clothing	26					
5330 Noncapital Furniture & Equip	1,212	474	300	300	300	300
5340 Software Expense/Upgrades	1,462					
5350 Apparatus Fuel/Lubricants	1,374	1,431	3,105	3,105	3,105	3,105
5361 M&R Bldg/Bldg Equip & Improv		125				
5364 M&R Fire Communic Equip	28					
5365 M&R Firefight Equip	445					
5366 M&R EMS Equip	17,445	7,270	13,580	34,340	34,340	34,340
5367 M&R Office Equip	850					
5413 Consultant Fees	56,020	63,460	78,960	104,776	104,776	104,776
5414 Other Professional Services	706	500	500	500	500	500
5415 Printing	2,066	4,757	4,380	4,380	4,380	4,380

Emergency Medical Services

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5430 Telephone	604	606	450			
5450 Rental of Equip	401					
5461 External Training	3,345	1,305	3,500	3,500	3,500	3,500
5462 Travel and Per Diem	5,000	3,890	4,500	5,000	5,000	5,000
5471 Citizen Awards	84		100	100	100	100
5472 Employee Recog & Awards	829	816	850	850	850	850
5500 Dues & Subscrip	603	613	610	610	610	610
5502 EMS Certification	29,900	1,025	38,620	3,725	3,725	3,725
5570 Misc Business Exp	902	1,295	1,200	1,200	1,200	1,200
Total Materials and Services	248,562	208,465	311,375	307,106	307,106	307,106
Total General Fund	499,535	480,177	617,468	630,058	630,058	630,058
22205 Capital Improvement Fund						
5625 EMS Equip	4,662	15,142	770,000	8,600	8,600	8,600
Total Capital Outlay	4,662	15,142	770,000	8,600	8,600	8,600
Total Capital Improvement Fund	4,662	15,142	770,000	8,600	8,600	8,600
Total Emergency Medical Services	504,197	495,319	1,387,468	638,658	638,658	638,658