

TUALATIN VALLEY FIRE & RESCUE  
**EMERGENCY MEDICAL SERVICES**

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.

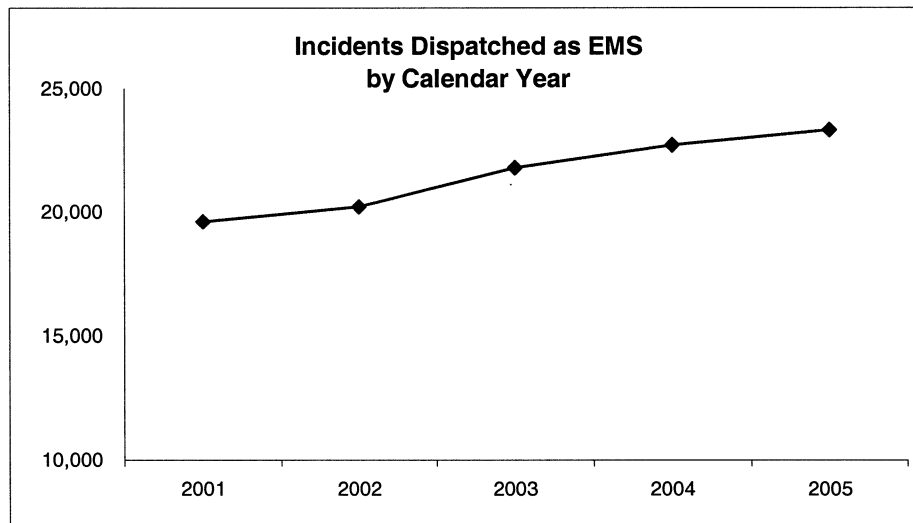
**Budget Summary**

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$271,712	\$285,918	\$329,479	\$464,817
Materials and Services	208,465	254,428	307,106	344,769
<b>Total</b>	<b>\$480,177</b>	<b>\$540,346</b>	<b>\$636,585</b>	<b>\$809,586</b>

**Personnel Summary**

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
EMS Chief	1.00	1.00	1.00	1.00
EMS Officer	0.00	0.00	0.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

**Service Measures**



## 2006-07 Significant Changes

An increase in the EMS Personnel Services budget depicts the addition of one new EMS officer position to support District-wide emergency medical services and activities.

Materials and Services is increased due to the biannual State of Oregon paramedic recertification.

## Status of 2005-06 Performance Measures

### Operations:

- ▶ Continue effort to regionalize OLMC. (*Goal II – Reduce the number and severity of emergency incidents. Objective – A.*)

**Status: Clackamas county EMS plans to formally contract with MRH for OLMC services in 2006. Washington County remains status quo with better accountability and QI. Tri-county protocol subcommittee will formalize one regional hospital in Washington County protocol during 2006.**

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- ▶ Establish 12-lead programs. (*Goal II – Reduce the number and severity of emergency incidents. Objective – A.*)

**Status: All TVF&R ALS companies were trained in 12-lead acquisition and interpretation during 2005, and the program was initiated successfully on April 1, 2005. Ongoing monthly QI with St. Vincent Hospital identifies approximately 20 minutes saved in time to cardiac catheterization lab. Program is maturing with plans to connect electronic hospital data with TVF&R.**

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- ▶ Create annual EMS report for individual EMTs and District. (*Goal VIII – Promote craftsmanship throughout the organization. Objective – C.*)

**Status: Complete. Being entered onto TVF&R website for review of individual, station, and District activity.**

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- ▶ Upgrade trend files into one database. (*Goal VIII – Promote craftsmanship throughout the organization. Objective C.*)

**Status: Ongoing. Will depend on result of future electronic charting decision.**

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EMERGENCY MEDICAL SERVICES, CONTINUED

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- ▶ Begin degree completion program (Management and Organizational Leadership). *(Goal VIII – Promote craftsmanship throughout the organization. Objective – A.)*  
**Status: Admitted and started attending classes in January 2006. Now in third class of cohort, with graduation scheduled for April 2007. Tuition cost included in 2006-2007 budget.**
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- ▶ Improve utilization of data to provide better evidence-based EMS decisions. *(Goal III – Maximize utilization of existing resources. Objective – D, and Goal III – Promote craftsmanship throughout the organization. Object – C).*  
**Status: Added Philips software to EMS Office to evaluate/store data. EMS equipment and resupply program continue to be managed successfully through reports. Completed airway Registry for 2004 and 2005, to compare with RSI Airway Registry. Renewed District’s FWA agreement for continued ethics-based research. Active participant in national ROC study. Facilitate collection of respiratory data that was published by S. Shapiro in July 2005; “Prehospital Emergency Medicine” journal. Utilized computer to deliver in-depth, six hour, 12-lead training to TVF&R paramedics, keeping companies available in their first-due areas and incurring no overtime costs.**
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- ▶ Participate in ambulance RFP process of Washington and Clackamas counties. *(Goal II – Reduce the number and severity of emergency incidents. Objective A).*  
**Status: Proposed total change in Washington County EMS system, which was accepted by stakeholders and Washington County Administration/BOCC. Changes to be completed by September 2007. Participated in Clackamas County negotiations with AMR directly and through ALS Consortium.**
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- ▶ 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.)*  
**Status: Completion estimated for May 2006.**
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- ▶ Continue to improve system response to cardiac arrest. *(Goal IV – Seek efficiencies through cooperative initiatives. Objective – D.)*  
**Status: Added four AEDs to TVF&R response. All city police departments now have AED capability. TVF&R assisted in passing of AED legislation for health clubs and schools in Oregon. In 2004 and 2005, the successful resuscitation rate**

**raised to 13.6% (national average is 5%). Completed seventh year of cardiac registry.**

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

**Status: CBRNE apparatus placed in service, replacing the smaller S34. Initiated contract with HRSA to fund development of ambulance strike team/medical task force protocol for NW Oregon. Selected standardized triage tag (with individual patient identifier) for tri-county region.**

**Budget:**

- ▶ Sell surplus EMS equipment to return funds to District (suction units, AEDs, HARE splints). *(Goal V – Pursue maximum institutional financial stability and predictability. Objective – I.)*

**Status: Surplus AEDs and HARE splints sold. Suction units have been certified for clinical use by St. Vincent Hospital Biomed personnel and are ready to sell.**

- ▶ Improve crew entry of resupply items. *(Goal V – Pursue maximum institutional financial stability and predictability. Objective – I.)*

**Status: Remains consistent. Plan to propose cash return from ambulance franchisee vs. resupply.**

- ▶ Administer Integration Agreement and track payments from Clackamas County. *(Goal V – Pursue maximum institutional financial stability and predictability. Objective – G.)*

**Status: Complete and ongoing. Following renewal of county AMR agreement, monthly payments of approximately \$6,500 to TVF&R will continue as a result of integration agreement.**

- ▶ Continue EMS inventory management toward centralization and cost savings. *(Goal V – Pursue maximum institutional financial stability and predictability. Objective – I.)*

**Status: Ongoing. Research and development of new oxygen system being performed. Increase rotating stock of PPE supplies in order to prepare for possible pandemic needs. R&D to eliminate one kit underway. Evaluation of**

**supply needs to sustain major emergency operations performed. Standardize District AEDs to Philips FR2.**

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- ▶ Administer new preventive maintenance program for Philips cardiac monitors. (*Goal V – Pursue maximum institutional financial stability and predictability. Objective – I.*)

**Status: Two machines added to program. Preventive maintenance scheduled for completion by Philips in April 2006. Six year payment schedule developed for budget process.**

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### **Additional 2005-06 Accomplishments**

- ▶ Developed Service Level Objectives with accompanying metrics.
- ▶ Facilitated standardization of Etomidate packaging in all tri-county agencies.
- ▶ Continued as Chairperson of Clackamas EMS Council, with advances in expenditure of system enhancement dollars and updated EMS System Goals for County Commissioners.
- ▶ Drafted SOG pertaining to provision of EMS services by personnel while off-duty.
- ▶ First civilian EMS agency in the world to do a field trial of HemCom dressings. Published in April 2006, “JEMS” magazine, and accepted/presented as posted at “EMS Today” conference in Baltimore.
- ▶ Justified addition of EMS Office FTE to help administer EMS Operations and Quality Improvement.

### **2006-07 Performance Measures**

- ▶ Participate in ambulance franchise renewal process of Washington and Clackamas counties. Promote system integration. (*Goal II – Reduce the number and severity of emergency incidents. Objective – A.*)
- ▶ Implement daily monitoring of clinical care through EMS Officer. (*Goal II – Reduce the number and severity of emergency incidents. Objective – A.*)
- ▶ Continue to improve system response to cardiac arrest. (*Goal IV – See efficiencies through cooperative initiatives. Objective – D.*)
- ▶ Update EMS staffing plan. (*Goal II – Reduce the number and severity of emergency incidents. Objective – A.*)
- ▶ Evaluate electronic charting software to meet future needs. (*Goal II – Reduce the number and severity of emergency incidents. Objective – A.*)

EMERGENCY MEDICAL SERVICES, CONTINUED

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- ▶ Maintain MCI/WMD readiness. (*Goal IV – Seek efficiencies through cooperative initiatives. Object – B.*)
- ▶ Administer HRSA Contract toward implementation of regional ambulance strike team/medical task force concept. (*Goal IV – Seek efficiencies through cooperative initiatives. Object – B.*)
- ▶ Sell surplus EMS equipment (suction units) to return funds to District. (*Goal V – Pursue maximum institutional financial stability and predictability. Objective – I.*)
- ▶ Continue EMS inventory management toward centralization and cost savings. (*Goal V – Pursue maximum institutional financial stability and predictability. Objective – I.*)

TUALATIN VALLEY FIRE & RESCUE

**Emergency Medical Services**

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
<b>10205 General Fund</b>						
5001 Salaries & Wages Union		141		79,442	79,442	<b>79,442</b>
5002 Salaries & Wages Nonunion	91,729	91,265	90,588	93,661	93,661	<b>93,661</b>
5003 Vacation Taken Union				7,857	7,857	<b>7,857</b>
5004 Vacation Taken Nonunion	5,348	4,753	8,959	9,263	9,263	<b>9,263</b>
5008 Personal Leave Taken Nonunion	514	729				
5015 Vacation Sold	3,455	3,592	4,307	8,231	8,231	<b>8,231</b>
5020 Deferred Comp Match Union				1,309	1,309	<b>1,309</b>
5021 Deferred Comp Match Nonunion	1,224	1,367	1,493	2,058	2,058	<b>2,058</b>
5051 EMT Premium			1,800	2,100	2,100	<b>2,100</b>
5102 Duty Chief Relief	593	335				
5105 Sick Relief	414					
5110 Personal Leave Relief	24					
5120 Overtime Union	92,441	103,267	121,990	116,961	116,961	<b>116,961</b>
5121 Overtime Nonunion	364	423				
5201 PERS Taxes	39,810	42,168	51,762	72,487	72,487	<b>72,487</b>
5203 FICA/MEDI	14,339	14,906	17,529	24,548	24,548	<b>24,548</b>
5206 Worker's Comp	2,818	5,501	4,926	6,899	6,899	<b>6,899</b>
5207 TriMet/Wilsonville Tax	1,039	1,253	1,421	2,844	2,844	<b>2,844</b>
5208 OR Worker's Benefit Fund Tax	24	81	36	80	80	<b>80</b>
5210 Medical Ins Union				11,808	11,808	<b>11,808</b>
5211 Medical Ins Nonunion	10,732	10,756	11,750	11,975	11,975	<b>11,975</b>
5220 Post Retire Ins Union				600	600	<b>600</b>
5221 Post Retire Ins Nonunion	326	309	408	600	600	<b>600</b>
5230 Dental Ins Nonunion	1,844	1,597	1,667	1,849	1,849	<b>1,849</b>
5240 Life/Disability Insurance	877	823	843	845	845	<b>845</b>
5270 Uniform Allowance	88	55				
5290 Employee Tuition Reimburse	3,709	2,597	10,000	9,400	9,400	<b>9,400</b>
<b>Total Personnel Services</b>	<b>271,712</b>	<b>285,918</b>	<b>329,479</b>	<b>464,817</b>	<b>464,817</b>	<b>464,817</b>
5300 Office Supplies	1,873	2,564	2,850	2,850	2,850	<b>2,850</b>
5301 Special Department Supplies	1,860	1,684	3,000	3,000	3,000	<b>3,000</b>
5302 Training Supplies	1,052	290	1,750	1,750	1,750	<b>1,750</b>
5306 Photography Supplies & Process	58	40	120	120	120	<b>120</b>
5320 EMS Supplies	115,550	133,737	137,000	140,800	140,800	<b>140,800</b>
5321 Fire Fighting Supplies	505	143				
5330 Noncapital Furniture & Equip	474	359	300	300	300	<b>300</b>
5350 Apparatus Fuel/Lubricants	1,431	1,796	3,105	6,210	6,210	<b>6,210</b>
5361 M&R Bldg/Bldg Equip & Improv	125					
5366 M&R EMS Equip	7,270	2,660	34,340	32,408	32,408	<b>32,408</b>
5413 Consultant Fees	63,460	64,136	104,776	104,776	104,776	<b>104,776</b>
5414 Other Professional Services	500	(25)	500	500	500	<b>500</b>

**Emergency Medical Services**

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5415 Printing	4,757	4,615	4,380	4,380	4,380	4,380
5430 Telephone	606	520				
5461 External Training	1,305	3,495	3,500	3,500	3,500	3,500
5462 Travel and Per Diem	3,890	4,555	5,000	5,000	5,000	5,000
5471 Citizen Awards		85	100	100	100	100
5472 Employee Recog & Awards	816	891	850	850	850	850
5500 Dues & Subscrip	613	824	610	610	610	610
5502 EMS Certification	1,025	30,885	3,725	36,415	36,415	36,415
5570 Misc Business Exp	1,295	1,174	1,200	1,200	1,200	1,200
<b>Total Materials and Services</b>	<b>208,465</b>	<b>254,428</b>	<b>307,106</b>	<b>344,769</b>	<b>344,769</b>	<b>344,769</b>
<b>Total General Fund</b>	<b>480,177</b>	<b>540,346</b>	<b>636,585</b>	<b>809,586</b>	<b>809,586</b>	<b>809,586</b>
<b>22205 Capital Improvement Fund</b>						
5625 EMS Equip	15,142	316,889	31,626	6,600	6,600	6,600
<b>Total Capital Outlay</b>	<b>15,142</b>	<b>316,889</b>	<b>31,626</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>
<b>Total Capital Improvement Fund</b>	<b>15,142</b>	<b>316,889</b>	<b>31,626</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>
<b>Total Emergency Medical Services</b>	<b>495,319</b>	<b>857,235</b>	<b>668,211</b>	<b>816,186</b>	<b>816,186</b>	<b>816,186</b>