

Emergency Medical Services

Fund 10 • Directorate 04 • Division 63 • Department 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, and is a new department budget with transferred personnel and the budget from the former combined EMS/Occupational Health/Wellness program budget 421.

Budget Summary

Revenues	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Charges for Services				\$ 350,000
Total Revenues				\$ 350,000

Expenditures	2011-12 Actual ¹	2012-13 Budget	2013-14 Budget	2014-15 Budget
Personnel Services				\$ 1,015,388
Materials and Services				422,892
Total Expenditures				\$ 1,438,280

Personnel Summary¹

Position	2011-12 Actual	2012-13 Budget	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00
EMS Officer Paramedic	1.00	1.00	1.00	1.00
OHS Business Manager	0.00	0.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	5.00	5.00



¹ As restated to reflect the 2014-15 reorganization separation of the former combined EMS/Occupational Health/Wellness program.

Emergency Medical Services, continued

2014-15 Significant Changes

Budgeted revenues for this cost center are \$350,000 for ambulance transports in Clackamas County as the District begins ambulance transports under the awarded provider as part of a subcontract.

Personnel Services includes Union Overtime for three mandatory ALS in-service trainings (\$126,420), critical skills instructor training (\$16,905), and EMS QI (\$7,056).

Materials and Services expenses include \$60,000 for video laryngoscopes, \$40,000 for new medical equipment, among other items in the account. Medical supervision is provided for in Account 5413 (\$85,220) and \$44,000 in other consultant services are budgeted for mobile healthcare and regional data depository projects. In addition, the District must recertify its Paramedics every two years and accordingly, the certification fees in account 5502 were increased as this is a recertification year.

Status of 2013-14 Service Measures

- Maintain cardiac arrest survival rate.

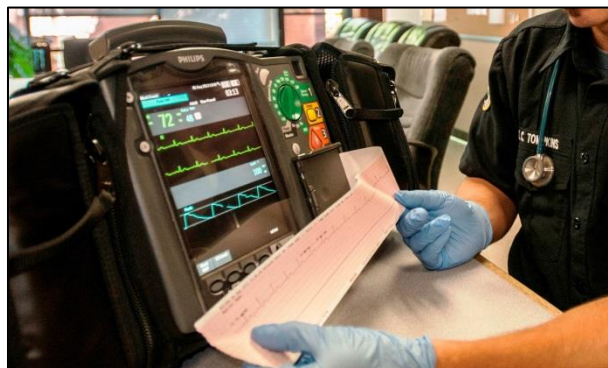
Goal(s)/Call(s) for Action: I/D and 3
Service Type(s): Essential
Measured By: Sustained or improved percentage of survival of cardiac arrest patients (V-fib and overall). Influenced by Hands-Only CPR training, the Public Access to Defibrillators program, and PulsePoint implementation. Due to small numbers per year, staff must look at long-term trending.

Status or Outcome: 42 older AEDs were donated to seven local law enforcement agencies. A request for system enhancement funds was made to support countywide Hands-Only CPR training to all eighth graders in Clackamas County. Pit crew CPR and incident feedback was implemented. The cardiac arrest trend remains strong per the Service Measure.

- Work with Cardiac Campaign partners to include new field performance measures for STEMI performance.

Goal(s)/Call(s) for Action: I/D and 3; VII/1
Service Type(s): Discretionary
Measured By: Increased bystander training in Hands-Only Cardiopulmonary Resuscitation (CPR). New STEMI metrics per countywide QI effort.

Status or Outcome: Hands-Only CPR training increased to 4,713 trained in 2013. 12-lead ECG transmission was implemented in fall 2013. Regular QI meetings were held with STEMI hospitals and benchmark data points established. Door-to-balloon time continues to improve due to field efforts.



Emergency Medical Services, continued

Status of 2013-14 Change Strategies

- Rebuild the peer Critical Incident Stress Debriefing (CISM) program.

Goal(s)/Call(s) for Action: IV/3
Budget Impact: Increase required
Duration: Year 1 of 2
Budget Description: Budget request submitted for anticipated increase in Behavioral Health Specialist's hours to support an expanded program.
Partner(s): Integrated Operations
Status or Outcome: Working with the Fire Chief's Office and legal counsel, new SOG 5.9.3, *Peer Support Program*, was approved. This guideline outlines the procedures for the selection and training of Peer Support Counselors. It also provides an explanation of the confidentiality requirements as they relate to peer support counseling, which allows counselors to provide emotional and psychological support to employees without concern for public records discovery. Behavioral Health Services has stood up a SharePoint site that provides references for District personnel. These efforts will continue to expand and develop in the coming fiscal year. This Change Strategy is moving to the Fire Chief's Office in fiscal year 2014-15.

- Develop 12-lead electrocardiogram (ECG) transmission process to area hospitals from the emergency scene to reduce door-to-balloon time in identified STEMI patients.

Goal(s)/Call(s) for Action: I/D
Budget Impact: Resource neutral
Duration: Year 1 of 1, then ongoing
Budget Description: New cardiac monitors will be capable of transmitting ECGs from the incident scene to the hospital. Will need to work with Information Technology to develop transmission capability through apparatus communication systems. Cost associated will be staff time.
Partner(s): EMS, Integrated Operations, Information Technology, hospital partners
Status or Outcome: 12-lead ECG transmission was implemented in fall 2013. Resulting transmissions have produced measurable positive impact on door-to-balloon time since implementation.

- Refocus Critical Skills classes to emphasize single company response to medical calls and paramedic training.

Goal(s)/Call(s) for Action: I/D; VI/B, D, and 5
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Explore new ways of training on critical skills for Paramedics. This year's process will emphasize single company drills instead of the dual house training model. Future processes will involve technology over the network to manage training, as well as alternate service delivery models.
Partner(s): Training, Information Technology
Status or Outcome: A new draft model was instituted to train single companies in 90 minute sessions instead of two hours. Topics were refocused to include critical skills in a scenario-based format with shorter protocol review.

Emergency Medical Services, continued

Status of 2013-14 Change Strategies, continued

- Research innovative healthcare partnerships that benefit both District goals and Oregon’s Triple Aim (Oregon’s framework that describes an approach to optimizing health system performance).

Goal(s)/Call(s) for Action: I/3; VI/4; VII/1
 Budget Impact: Increase required
 Duration: Year 1 of 2
 Budget Description: Resources will be required to support involvement of a consultant with expertise in community healthcare initiatives.
 Partner(s): Planning, Training, Information Technology, external healthcare organization(s), medical directors
 Status or Outcome: Completed institutional review board (IRB) process with Providence St. Vincent and started a pilot project to reduce readmission of high risk patients. Filled Mobile Healthcare Coordinator position with an RN/Paramedic. Held two healthcare community academies. Continue support of consultant to assist with community healthcare initiatives.

Additional 2013-14 Accomplishments

- Deployed 40 new cardiac monitors.
- Implemented capability to transmit 12-lead ECG to healthcare providers, including hospitals.
- Completed institutional review board IRB process with Providence St Vincent and started mobile healthcare pilot project.
- Surplus AEDs deployed to local law enforcement agencies.

2014-15 Service Measures

EMS Service Measures (Calendar year)	2011 Actual	2012 Actual	2013 Actual	2014 Estimated	2015 Projected
Patient Care Reports Written	15,207	15,447	15,500	16, 112	16,378
Number of EMS Responses	25,486	25,862	28,736	29,295	29,778
Cardiac Arrest Survival % V-Fib / Overall	28% / 10%	41% / 18%	40% / 16%	40% / 15%	42%/15%

- Maintain cardiac arrest survival rate.

Goal(s)/Call(s) for Action: I/D and 3
 Service Type(s): Essential
 Measured By: Sustained or improved percentage of survival of cardiac arrest patients (V-fib and overall). Influenced by Hands-Only CPR training, Public Access to Defibrillators program, and PulsePoint implementation. Due to small numbers per year, staff must look at long-term trending.

Emergency Medical Services, continued

2014-15 Service Measures, continued

- Work with Cardiac Campaign partners to include new field performance measures for STEMI performance.

Goal(s)/Call(s) for Action: I/C, D, 2 and 3; II/A, B, and 4; VI/1
Service Type(s): Discretionary
Measured By: Increased bystander training in Hands-Only Cardiopulmonary Resuscitation (CPR). New STEMI metrics per countywide QI effort.

2014-15 Change Strategies

- Develop 12-lead electrocardiogram (ECG) transmission process to area hospitals from the emergency scene to reduce door-to-balloon time in identified STEMI patients.

Goal(s)/Call(s) for Action: I/D and 2; VI/A and 1
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: New cardiac monitors will be capable of transmitting ECGs from the incident scene to the hospital. Will need to work with Information Technology to develop transmission capability through apparatus communication systems. Cost associated will be staff time.
Partner(s): EMS, Integrated Operations, Information Technology, hospital partners

- Refocus Critical Skills classes to emphasize single company response to medical calls and paramedic training.

Goal(s)/Call(s) for Action: I/D
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Explore new ways of training on critical skills for Paramedics. This year's process will emphasize single company drills, instead of the dual house training model. Future processes will involve technology over the network to manage training, as well as alternate service delivery models.
Partner(s): Training, Information Technology

- Research innovative healthcare partnerships that benefit both District goals and Oregon's Triple Aim (Oregon's framework that describes an approach to optimizing health system performance).

Goal(s)/Call(s) for Action: I/C, 2 and 3; II/4; VI/1 and 2
Budget Impact: Increase required
Duration: Year 2 of 2
Budget Description: Resources will be required to support involvement of a consultant with expertise in community healthcare initiatives.
Partner(s): Planning, Training, Information Technology, external healthcare organization(s), medical directors

Emergency Medical Services, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10205 General Fund						
5001 Salaries & Wages Union				\$ 95,173	\$ 95,173	\$ 95,173
5002 Salaries & Wages Nonunion				361,104	361,104	361,104
5003 Vacation Taken Union				6,748	6,748	6,748
5004 Vacation Taken Nonunion				27,456	27,456	27,456
5005 Sick Leave Taken Union				1,928	1,928	1,928
5006 Sick Taken Nonunion				5,493	5,493	5,493
5007 Personal Leave Taken Union				964	964	964
5008 Personal Leave Taken Nonunion				2,356	2,356	2,356
5015 Vacation Sold				9,397	9,397	9,397
5020 Deferred Comp Match Union				4,338	4,338	4,338
5021 Deferred Comp Match Nonunion				19,612	19,612	19,612
5120 Overtime Union				152,161	152,161	152,161
5121 Overtime Nonunion				1,500	1,500	1,500
5201 PERS Taxes				138,644	138,644	138,644
5203 FICA/MEDI				53,139	53,139	53,139
5206 Worker's Comp				14,577	14,577	14,577
5207 TriMet/Wilsonville Tax				5,098	5,098	5,098
5208 OR Worker's Benefit Fund Tax				175	175	175
5210 Medical Ins Union				17,260	17,260	17,260
5211 Medical Ins Nonunion				58,282	58,282	58,282
5220 Post Retire Ins Union				600	600	600
5221 Post Retire Ins Nonunion				3,600	3,600	3,600
5230 Dental Ins Nonunion				6,888	6,888	6,888
5240 Life/Disability Insurance				4,609	4,609	4,609
5270 Uniform Allowance				1,000	1,000	1,000
5290 Employee Tuition Reimburse				16,926	16,926	16,926
5295 Vehicle/Cell Allowance				6,360	6,360	6,360
Total Personnel Services				1,015,388	1,015,388	1,015,388
5300 Office Supplies				700	700	700
5301 Special Department Supplies				4,000	4,000	4,000
5302 Training Supplies				3,800	3,800	3,800
5320 EMS Supplies				147,600	147,600	147,600
5321 Fire Fighting Supplies				100	100	100
5325 Protective Clothing				480	480	480
5350 Apparatus Fuel/Lubricants				7,500	7,500	7,500
5366 M&R EMS Equip				6,500	6,500	6,500
5367 M&R Office Equip				2,400	2,400	2,400
5413 Consultant Fees				129,220	129,220	129,220
5414 Other Professional Services				1,350	1,350	1,350
5417 Temporary Services				36,192	36,192	36,192
5461 External Training				12,875	12,875	12,875
5462 Travel and Per Diem				12,400	12,400	12,400

Emergency Medical Services, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10205 General Fund						
5472 Employee Recog & Awards				1,900	1,900	1,900
5484 Postage UPS & Shipping				100	100	100
5500 Dues & Subscriptions				1,680	1,680	1,680
5502 Certifications & Licensing				53,395	53,395	53,395
5570 Misc Business Exp				300	300	300
5571 Planning Retreat Expense				400	400	400
Total Materials & Services				422,892	422,892	422,892
Total General Fund				\$ 1,438,280	\$ 1,438,280	\$ 1,438,280



EMS / Occupational Health / Wellness

Fund 10 • Directorate 04 • Division 47 • Department 421

Program Description

The combined EMS, Behavioral Health, and Occupational Health/Wellness programs have been reorganized in 2014-15, with the prior year personnel and program budgets moved to the Fire Chief's Office (Behavioral Health), new EMS, and the new Occupational Health/Wellness program. 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 services include pre-physical examinations, lead and cholesterol testing, and respiratory protection compliance for outside clients. Contract revenues offset a portion of expenditures for this program.

Occupational Health/Wellness was moved to the Business Operations Directorate, effective July 1, 2014.

Budget Summary

	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Revenues				
Charges for Services	\$ 305,998	\$ 248,725	\$ 233,111	
Miscellaneous Revenue	18,111			
Total Revenues	\$ 324,109	\$ 248,725	\$ 233,111	
	2011-12 Actual	2012-13 Budget	2013-14 Budget	2014-15 Budget
Expenditures				
Personnel Services	\$ 1,312,610	\$ 1,356,844	\$ 1,654,231	
Materials and Services	408,446	372,286	546,980	
Total Expenditures	\$ 1,721,056	\$ 1,729,130	\$ 2,201,211	

Personnel Summary

Position	2011-12 Actual	2012-13 Budget	2013-14 Budget	2014-15 Budgeted Transfers
Division Chief	1.00	1.00	1.00	To EMS 205
Battalion Chief	1.00	1.00	1.00	To EMS 205
EMS Officer Paramedic	1.00	1.00	1.00	To EMS 205
Program Manager	1.00	1.00	1.00	To OHS/Wellness 470
Wellness Coordinator	1.00	1.00	1.00	To OHS/Wellness 470
Program Assistant	1.00	1.00	1.00	To OHS/Wellness 470
EMS Specialist	1.00	1.00	1.00	To EMS 205
Nurse	1.00	1.00	1.00	To OHS/Wellness 470
Behavioral Health Specialist	0.50	0.50	1.00	To Fire Chief's Office 150
Total Full-Time Equivalents (FTE)	8.50	8.50	9.00	

EMS / Occupational Health / Wellness, continued

2014-15 Significant Changes

All former department costs, Service Measures, and Change Strategies have been moved to departments 150, 470, and 205.

EMS / Occupational Health / Wellness, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10421	General Fund						
5001	Salaries & Wages Union	\$ 82,615	\$ 86,820	\$ 101,501			
5002	Salaries & Wages Nonunion	592,198	607,846	719,655			
5003	Vacation Taken Union	13,689	15,340	7,026			
5004	Vacation Taken Nonunion	39,018	47,130	55,040			
5005	Sick Leave Taken Union			2,008			
5006	Sick Taken Nonunion	12,712	6,660	11,011			
5007	Personal Leave Taken Union		123	1,004			
5008	Personal Leave Taken Nonunion	1,922	3,812	4,722			
5010	Comp Taken Nonunion	871	812				
5015	Vacation Sold	14,751	22,315	17,107			
5017	PEHP Vac Sold at Retirement		3,361				
5020	Deferred Comp Match Union	3,461	3,901	4,015			
5021	Deferred Comp Match Nonunion	19,876	25,323	35,039			
5120	Overtime Union	118,375	123,855	156,853			
5121	Overtime Nonunion	2,458	1,802	2,700			
5201	PERS Taxes	169,106	174,551	240,585			
5203	FICA/MEDI	61,364	64,768	85,766			
5206	Worker's Comp	21,998	15,561	22,318			
5207	TriMet/Wilsonville Tax	5,471	6,003	8,006			
5208	OR Worker's Benefit Fund Tax	275	279	624			
5210	Medical Ins Union	16,596	17,260	17,924			
5211	Medical Ins Nonunion	110,016	100,768	120,764			
5220	Post Retire Ins Union	600	600	600			
5221	Post Retire Ins Nonunion	5,400	6,000	7,200			
5230	Dental Ins Nonunion	13,884	12,538	15,103			
5240	Life/Disability Insurance	4,727	5,708	9,310			
5270	Uniform Allowance	1,227	774	1,390			
5295	Vehicle/Cell Allowance		2,934	6,960			
	Total Personnel Services	1,312,610	1,356,844	1,654,231			
5300	Office Supplies	730	258	1,000			
5301	Special Department Supplies	8,508	3,208	8,500			
5302	Training Supplies	4,044	3,383	6,800			
5303	Physical Fitness	11,787	10,867	12,000			
5320	EMS Supplies	64,959	49,942	60,768			
5321	Fire Fighting Supplies	77		100			
5325	Protective Clothing		442	480			
5330	Noncapital Furniture & Equip	22,126					
5350	Apparatus Fuel/Lubricants	6,652	6,175	7,500			
5366	M&R EMS Equip	29,165	838	32,077			
5367	M&R Office Equip	2,098	1,921	2,400			
5413	Consultant Fees	90,870	90,131	113,004			

EMS / Occupational Health / Wellness, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10421 General Fund						
5414 Other Professional Services	111,805	109,215	191,050			
5415 Printing	86	136	320			
5417 Temporary Services	7,458	22,247	59,340			
5419 Chaplains Reimbursement	16,981	2,359				
5445 Rent/Lease of Building		1,185	2,400			
5461 External Training	5,517	7,175	9,260			
5462 Travel and Per Diem	17,435	15,532	23,750			
5472 Employee Recog & Awards	1,689	1,239	1,750			
5484 Postage UPS & Shipping	25	50	200			
5500 Dues & Subscriptions	1,931	1,888	2,436			
5502 Certifications & Licensing	3,050	41,105	9,245			
5570 Misc Business Exp	1,302	1,406	1,400			
5571 Planning Retreat Expense	151	174	1,200			
5572 Advertis/Public Notice		67				
5573 Inventory Over/Short/Obsolete		1,342				
Total Materials & Services	408,446	372,286	546,980			
Total General Fund	\$ 1,721,056	\$ 1,729,130	\$ 2,201,211			