

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

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services			\$ 1,015,388	\$ 1,279,673
Materials & Services			422,892	602,616
Total Expenditure			\$ 1,438,280	\$ 1,857,298

Personnel Summary¹

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00
EMS Officer	1.00	1.00	1.00	4.00
EMS Assistant	1.00	1.00	1.00	1.00
OHS Business Manager	0.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	4.00	5.00	5.00	7.00

2015-16 Significant Changes

EMS Officer staffing was increased commensurate with additional deployed units and firefighter response personnel. Overtime for mandatory ALS in-service training was moved to the Training department budget.

Materials and Services expenses include \$41,800 for infusion pumps for medicine administration, \$19,200 for new laryngoscopes, and \$60,000 for set-up for new Medic units, among other items in account 5320, EMS Supplies. Medical supervision is provided for in Account 5413 (\$87,680) and \$44,000 in other consultant services is 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. Billing agent fees are included in account 5418 and account 5599 reflects write-offs for unreimbursed transports.

Emergency Medical Services, continued

Status of 2014-15 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, Public Access to Defibrillators program, and PulsePoint implementation. Due to small numbers per year, staff must look at long-term trending.
Status or Outcome:	A 15 year review of cardiac registry was completed. Waiting on final ROC data from OHSU for 2014.

- 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.
Status or Outcome:	Continued working with regional STEMI hospitals, Providence St. Vincent's (PSVMC) and Legacy Meridian Park (LMPMC), to improve field recognition and transmission of ECG's to hospitals. Metrics focused on reducing scene time are based on national metrics. Washington County EMS is applying these same standards to aggregate data and it's being provided to all agencies. Individual real-time STEMI QI feedback is being presented to participating agencies by PSVMC and quarterly summaries from LMPMC for individual agency performance.

Status of 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
Status or Outcome:	Transmission of 12-lead ECG's from the field has been completed and is working with a very high success rate. All STEMI centers for patient's served by TVFR can receive 12-lead's from the scene.

- 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
Status or Outcome:	Critical Skills program was reworked this last year and continues to be a needed training program to maintain abilities. Coordination, budgeting and tracking has been moved to the Training Division.

Status of 2014-15 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/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
Status or Outcome:	Completed a 12-month pilot with PSVMC and currently working with LMPMC on Mobile Integrated Health (MIH) care programs. Future opportunities exist for the District to be involved in other MIH with other partners including Clackamas County. EMS is requesting to change program status to on-going.

Additional 2014-15 Accomplishments

- Contracted Transport Services for AMR in Clackamas County in May of 2014.
- PulsePoint Cardiac Arrest Survivor at Fitness Center.
- New Data Specialist Trained.
- First Cardiac Survivor Breakfast in February 2015.
- Purchase of Six Additional Medic Units.
- CPR Feedback from cardiac Monitors Being Provided to Crews by Peer QI Group.

2015-16 Service Measures

EMS Service Measures (Calendar year)	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimated
Patient Care Reports Written	15,447	15,500	16,379	17,279	18,354
Number of EMS Responses	25,862	28,736	29,829	30,962	32,138
Cardiac Arrest Survival % V-Fib / Overall	41% / 18%	40% / 16%	36%/15.4%	45%/18%	45%/18%

- Maintain cardiac arrest survival rate.

Goal(s)/Call(s) for Action:	I/D
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, Pit Crew CPR and PulsePoint implementation. Due to small numbers per year, staff must look at long-term trending.

Emergency Medical Services, continued

2015-16 Change Strategies

- Transition from EMS Officer to Medical Services Officer as the base staffing model for the EMS Division and to support District Operations.

Goal(s)/Call(s) for Action: I/D
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: Move to a Medical Services Officer as the staffing model within the EMS Division. Additional staffing is required to support the expansion of District Operations.
Partner(s): Integrated Operations, Human Resources, Finance.

- Develop innovative healthcare partnerships that benefit both District goals and Oregon's Triple Aim.

Goal(s)/Call(s) for Action: I/D; VI/A and 1
Budget Impact: Increase required
Duration: Year 2 of 4
Budget Description: Explore healthcare partnerships based upon information gained from research pilots performed during the first two years. Associated costs will be staff FTE, training cost, and mobile healthcare equipment.
Partner(s): EMS, Integrated Operations, Information Technology, Training, hospital partners

- Complete performance metrics for Stroke, Trauma System Entry, and STEMI.

Goal(s)/Call(s) for Action: I/D and 2; VI/A and 1
Budget Impact: Budget neutral
Duration: Year 2 of 3
Budget Description: Develop best practice metrics to measure system performance in management of Stroke, TSE and STEMI. Metrics will help quantify patient outcome and value-based performance.
Partner(s): EMS, Integrated Operations, Information Technology, Training, external healthcare partners

- Create a quality improvement process to communicate EMS performance metrics to the Training Division.

Goal(s)/Call(s) for Action: I/D
Budget Impact: Budget neutral. Transfer EMS training funds to Training Division.
Duration: Year 1 of 1
Budget Description: Infuse EMS performance metrics into a structured training/evaluation process to target training needs. Supports outcome-driven, value-based patient care objective.
Partner(s): EMS, Training, Integrated Operations, Information Technology



Emergency Medical Services, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10205 General Fund						
5001 Salaries & Wages Union			\$ 95,173	\$ 524,507	\$ 524,507	\$ 524,507
5002 Salaries & Wages Nonunion			361,104	188,932	188,932	188,932
5003 Vacation Taken Union			6,748	36,390	36,390	36,390
5004 Vacation Taken Nonunion			27,456	14,534	14,534	14,534
5005 Sick Leave Taken Union			1,928	10,400	10,400	10,400
5006 Sick Taken Nonunion			5,493	2,907	2,907	2,907
5007 Personal Leave Taken Union			964	5,200	5,200	5,200
5008 Personal Leave Taken Nonunion			2,356	1,247	1,247	1,247
5015 Vacation Sold			9,397	13,990	13,990	13,990
5020 Deferred Comp Match Union			4,338	23,397	23,397	23,397
5021 Deferred Comp Match Nonunion			19,612	16,871	16,871	16,871
5120 Overtime Union			152,161	12,608	12,608	12,608
5121 Overtime Nonunion			1,500	1,500	1,500	1,500
5201 PERS Taxes			138,644	174,534	174,534	174,534
5203 FICA/MEDI			53,139	62,579	62,579	62,579
5206 Worker's Comp			14,577	26,847	26,847	26,847
5207 TriMet/Wilsonville Tax			5,098	6,215	6,215	6,215
5208 OR Worker's Benefit Fund Tax			175	245	245	245
5210 Medical Ins Union			17,260	88,550	88,550	88,550
5211 Medical Ins Nonunion			58,282	38,381	38,381	38,381
5220 Post Retire Ins Union			600	3,000	3,000	3,000
5221 Post Retire Ins Nonunion			3,600	1,800	1,800	1,800
5230 Dental Ins Nonunion			6,888	3,688	3,688	3,688
5240 Life/Disability Insurance			4,609	2,811	2,811	2,811
5270 Uniform Allowance			1,000	1,500	1,500	1,500
5290 Employee Tuition Reimburse			16,926	11,280	11,280	11,280
5295 Vehicle/Cell Allowance			6,360	5,760	5,760	5,760
Total Personnel Services			1,015,388	1,279,673	1,279,673	1,279,673
5300 Office Supplies			700	700	700	700
5301 Special Department Supplies			4,000			
5302 Training Supplies			3,800	3,800	3,800	3,800
5320 EMS Supplies			147,600	166,810	166,810	166,810
5321 Fire Fighting Supplies			100	300	300	300
5325 Protective Clothing			480	960	960	960
5330 Noncapital Furniture & Equip				3,400	3,400	3,400
5350 Apparatus Fuel/Lubricants			7,500	7,500	7,500	7,500
5366 M&R EMS Equip			6,500	66,318	66,318	66,318
5367 M&R Office Equip			2,400			
5400 Insurance Premium				360	360	360
5413 Consultant Fees			129,220	133,480	133,480	133,480
5414 Other Professional Services			1,350			
5417 Temporary Services			36,192	7,000	7,000	7,000
5418 Trustee/Administrative Fees				31,920	31,920	31,920
5461 External Training			12,875	5,910	5,910	5,910

Emergency Medical Services, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5462 Travel and Per Diem			12,400	13,400	13,400	13,400
5472 Employee Recog & Awards			1,900	1,900	1,900	1,900
5484 Postage UPS & Shipping			100	100	100	100
5500 Dues & Subscriptions			1,680	1,983	1,983	1,983
5502 Certifications & Licensing			53,395	6,075	6,075	6,075
5570 Misc Business Exp			300	300	300	300
5571 Planning Retreat Expense			400	400	400	400
5599 Uncompensated Care				150,000	150,000	150,000
Total Materials & Services			422,892	602,616	602,616	602,616
Total General Fund			\$ 1,438,280	\$ 1,882,289	\$ 1,882,289	\$ 1,882,289

Program Description

The combined EMS, Behavioral Health, and Occupational Health/Wellness programs were 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.

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

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,356,844	\$ 1,426,047		
Materials & Services	372,286	376,664		
Total Expenditure	\$ 1,729,130	\$ 1,802,711		

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Division Chief	1.00	1.00	To EMS 205	
Battalion Chief	1.00	1.00	To EMS 205	
EMS Officer Paramedic	1.00	1.00	To EMS 205	
Program Manager	1.00	1.00	To OHS 470	
Wellness Coordinator	1.00	1.00	To OHS 470	
Program Assistant	1.00	1.00	To OHS 470	
EMS Specialist	1.00	1.00	To EMS 205	
Nurse	1.00	1.00	To OHS 470	
Behavioral Health Specialist	0.50	1.00	To FCO 150	
Total Full-Time Equivalents (FTE)	8.50	9.00		

2015-16 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

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10421 General Fund						
5001 Salaries & Wages Union	86,820	85,587				
5002 Salaries & Wages Nonunion	607,846	640,470				
5003 Vacation Taken Union	15,340	16,665				
5004 Vacation Taken Nonunion	47,130	52,422				
5005 Sick Leave Taken Union						
5006 Sick Taken Nonunion	6,660	12,678				
5007 Personal Leave Taken Union	123	2,794				
5008 Personal Leave Taken Nonunion	3,812	2,273				
5010 Comp Taken Nonunion	812	1,024				
5015 Vacation Sold	22,315	24,088				
5016 Vacation Sold at Retirement		7,855				
5017 PEHP Vac Sold at Retirement	3,361					
5020 Deferred Comp Match Union	3,901	4,076				
5021 Deferred Comp Match Nonunion	25,323	29,085				
5120 Overtime Union	123,855	132,431				
5121 Overtime Nonunion	1,802	4,174				
5201 PERS Taxes	174,551	175,666				
5203 FICA/MEDI	64,768	69,386				
5206 Worker's Comp	15,561	15,093				
5207 TriMet/Wilsonville Tax	6,003	6,909				
5208 OR Worker's Benefit Fund Tax	279	318				
5210 Medical Ins Union	17,260	19,406				
5211 Medical Ins Nonunion	100,768	91,431				
5220 Post Retire Ins Union	600	650				
5221 Post Retire Ins Nonunion	6,000	5,625				
5230 Dental Ins Nonunion	12,538	11,569				
5240 Life/Disability Insurance	5,708	5,926				
5270 Uniform Allowance	774	1,220				
5295 Vehicle/Cell Allowance	2,934	7,225				
Total Personnel Services	1,356,844	1,426,047				
5300 Office Supplies	258	1,075				
5301 Special Department Supplies	3,208	8,030				
5302 Training Supplies	3,383	53				
5303 Physical Fitness	10,867	9,022				
5320 EMS Supplies	49,942	42,947				
5321 Fire Fighting Supplies						
5325 Protective Clothing	442	6				
5330 Noncapital Furniture & Equip		210				
5350 Apparatus Fuel/Lubricants	6,175	6,288				
5366 M&R EMS Equip	838	12,011				
5367 M&R Office Equip	1,921	1,821				
5413 Consultant Fees	90,131	104,283				
5414 Other Professional Services	109,215	107,275				
5415 Printing	136	38				

EMS / Occupational Health / Wellness, continued

		2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5417	Temporary Services	22,247	54,185				
5419	Chaplains Reimbursement	2,359					
5445	Rent/Lease of Building	1,185	2,370				
5461	External Training	7,175	6,435				
5462	Travel and Per Diem	15,532	13,355				
5471	Citizen Awards		50				
5472	Employee Recog & Awards	1,239	414				
5484	Postage UPS & Shipping	50	15				
5500	Dues & Subscriptions	1,888	1,226				
5502	Certifications & Licensing	41,105	3,916				
5570	Misc Business Exp	1,406	1,698				
5571	Planning Retreat Expense	174	359				
5572	Advertis/Public Notice	67					
5573	Inventory Over/Short/Obsolete	1,342	(417)				
Total Materials & Services		372,286	376,664				
Total General Fund		\$ 1,729,130	\$ 1,802,711				

