

## 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 through on-going training, analysis and implementation of EMS treatment protocols and medication control procedures.

## Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,611,286	\$ 1,108,912	\$ 1,415,484	\$ 1,657,487
Materials and Services	243,215	336,622	473,091	350,129
<b>Total Expenditures</b>	<b>\$ 1,854,502</b>	<b>\$ 1,445,534</b>	<b>\$ 1,888,575</b>	<b>\$ 2,007,616</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Division Chief of EMS	2.00	1.00	1.00	1.00
Medical Services Chief	1.00	1.00	1.00	1.00
Medical Services Officer	4.00	3.00	3.00	3.00
Mobile Integrated Health (MIH)	1.00			
EMS Specialist	1.00	1.00	1.00	1.00
EMS Assistant				1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>9.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>

## 2019-20 Significant Changes

Personnel costs reflect the addition of one EMS assistant to assist in workload. The 2019-20 proposed budget includes the overtime transferred from Training for ALS paramedic trainings for \$193,572, as well as budgeted salaries and wages for current employees including 2019-20 PERS and medical rate increases.

Materials and Services expenses for 5320 EMS Supplies includes EMS supplies for new protocols and District-wide supplies and equipment. For 2019-20, account 5320 provides funding for medicine coolers for 10 transport units, among other items. Account 5366, accounts for the service contracts for 59 cardiac monitors, and ventilator maintenance. Medical supervision is provided for in Account 5413 (\$164,000).



### Status of 2018-19 Tactics

- Define key performance indicators (KPI) for EMS services at the individual, unit, division, and system levels.

Goal/Strategy: Goal 2 - Strategy 2A, 2D, 2E, 2H; Goal 3 – Strategy 3A  
Timeframe: 24 Months  
Partner(s): Information Technology, Records Manager, Hospital QI, Regional STEMI, Medical Director  
Budget Impact: None  
Measured By: Established additional KPI that meet national standards and generate meaningful outcome/feedback data to Operations and individual crews.  
Status: → Ongoing  
Status Report: Examples of key performance indicators defined during the fiscal year include: Peer chart review, sepsis, trauma, individual skills performance (e.g., intubation, IVs, interosseous). These KPIs will be integrated within the EGIS software.

- Create processes and policy to manage vulnerable populations and high 9-1-1 utilization groups.

Goal/Strategy: Goal 2 – Strategy 2F; Goal 3 – Strategy 3A  
Timeframe: 24 Months  
Partner(s): Partner counties, neighboring response agencies, private ambulance, primary care providers, licensed clinical social workers, TC911  
Budget Impact: Increase Required  
Measured By: Revised internal EMS QI charter and peer review committee restructuring with focus on patient safety. Lowered number of 9-1-1 calls placed by frequent callers, lower number of emergency department visits. Completed written policy.  
Status: → Ongoing  
Status Report: Peer review committee restructuring was accomplished with routine focus on patient safety. In March, the EMS QI committee identified a set of foundational documents needing review (e.g., committee charter, SOGs), which will continue into the new budget year. Work toward process and policy adjustments for these populations was delayed due to focus on other emergent priorities. The number of patients in these populations increased steadily throughout the year and when the service area expanded; however, with current staff capacity, the EMS office had to prioritize with whom they could intervene. The EMS Office worked with TC911 and other social service agencies to manage the higher number of cases, however, they too are beyond capacity and have a high waiting list. .

- Diversify the level of EMS care provided by unit type.

Goal/Strategy: Goal 2 - Strategy 2B; Goal 3 - Strategy 3A  
Timeframe: 24 Months  
Partner(s): Operations, Fire Chief's Office, Training, Logistics  
Budget Impact: None  
Measured By: Deployment of response units with capability below and above the current Paramedic level of care. Example: Critical Care, and EMT units.  
Status: → Ongoing  
Status Report: Work in this budget year was limited to developing and deploying updated EMS kits that support a diverse level of EMS care provider, and analysis of response data and the level of EMS provider license needed to provide care. Also, for the first time, EMS delivered an all-level, combined inservice focused on EMT skills.

## Status of 2018-19 Tactics, continued

- Enhance and diversify EMS and ambulance transport services, and provide for the requisite scope of practice, tools, training and system integration.

**Goal/Strategy:** Goal 2 – Strategy 2A; Goal 3 – Strategy 3A  
**Timeframe:** 24 Months  
**Partner(s):** Operations, Fire Chief's Office, County EMS Offices, Private Ambulance, Hospitals  
**Budget Impact:** Increase Required  
**Measured By:** Requisite scope of practice, tools, and training in place for additional service types. Improved relationships, service delivery, data sharing and billing processes.  
**Status:** → Ongoing  
**Status Report:** The single role paramedics received additional training and equipment to support interfacility transports of critical patients. Partnered with the Fire Chief's Office and Washington County EMS Advisory Council in support of creation of an EMS alliance aimed at integrating services in Washington County. A subsequent agreement between the alliance members is pending and anticipated before the end of this fiscal year. Participated on drafting updates to the newly adopted Clackamas County EMS Strategic Plan. Conducted an internal operational gap analysis on services in Yamhill County; a subsequent report will be presented to executive leadership by the end of the fiscal year.

## Additional Accomplishments

- All EMS kits were replaced improving efficiency and effectiveness of patient care.
- Purchased and deployed new EMS equipment and medications including video laryoscopes, ketamine, power load gurneys and I-Gel supraglottic airways.
- Developed and deployed a mobile incident intelligence system application (2iS) for use with responders' Apple iPads.

## Activities Summary

EMS Service Measures (Calendar year)	2016 Actual	2017 Actual	2018 Actual	2019 Projected	2020 Estimated
Patient Care Reports Written	26,940	26,262	26,517	27,313	28,132
Number of EMS Responses	41,440	40,688	39,450	40,634	41,853
Cardiac Arrest Survival % V-Fib / Overall	38%/18%	40%/16%	38%/14%	40%/16%	42%/18%

### 2019-20 Tactics

- Update security and accountability policy and procedures for controlled medications and implement new safes/lockboxes with tracking capabilities.

Goal/Strategy: Goal 1

Timeframe: 12 Months

Partner(s): Fleet Maintenance, Supply, Training, Operations Administration

Budget Impact: Increase required

Measured By: Policy and procedures updated, and related messaging/training delivered. Safes/lockboxes identified, purchased and deployed.

- Revise and implement improvements to policy and procedures for interhospital transfers.

Goal/Strategy: Goal 2

Timeframe: 12 Months

Partner(s): Operations Administration, Medical Director, Operations personnel, hospitals, regional EMS providers

Budget Impact: None

Measured By: Policy and procedures updated, and related messaging/training delivered.

- Define key performance indicators (KPI) for EMS services.

Goal/Strategy: Goal 2 – Strategy 2A, 2D, 2E, 2H; Goal 3 – Strategy 3A

Timeframe: 24 Months

Partner(s): Information Technology, Business Strategy/Records Manager, Hospital QI, Regional STEMI, Medical Director

Budget Impact: None

Measured By: Established additional KPI that meet national standards and generate meaningful outcome/feedback data to Operations and individual crews.

- Create processes and policy to manage vulnerable populations and high 9-1-1 utilization groups.

Goal/Strategy: Goal 2 – Strategy 2F; Goal 3 – Strategy 3A

Timeframe: 24 months

Partner(s): Partner counties, neighboring response agencies, private ambulance, primary care providers, licensed clinical social workers, TC911

Budget Impact: None

Measured By: Revised internal EMS QI charter and peer review committee restructuring with focus on patient safety. Lowered number of 9-1-1 calls placed by frequent callers, lower number of emergency department visits. Completed written policy.

- Enhance and diversify EMS and ambulance transport services, and provide for the requisite scope of practice, tools, training and system integration.

Goal/Strategy: Goal 2 – Strategy 2A; Goal 3 – Strategy 3A

Timeframe: 24 months

Partner(s): Operations, Fire Chief's Office, County EMS Offices, Private Ambulance, Hospitals

Budget Impact: Increase required

Measured By: Requisite scope of practice, tools, and training in place for service types. Improved relationships, service delivery, data sharing and billing processes. Analysis of the EMS service and deployment models to identify and inform planning for needed adjustments.

## 2019-20 Tactics, continued

- Implement advanced technologies to enable crews to perform work more efficiently

Goal/Strategy: Goal 2 – Strategy 2A, 2B, 2C, 2D; Goal 3 – Strategy 3A

Timeframe: 24 months

Partner(s): Information Technology, Records Manager, Operations, Fire Chief's Office, County EMS Offices, private ambulance, hospitals

Budget Impact: Increase required

Measured By: Implementation or refinement of technologies, inclusive of 2iS and EGIS/REGIS EMS related modules. Integration with partner agencies to better share information in a secured manner, improved data collection.

- Create safe working conditions, reduce injury risk, improve responder morale and improve patient safety by introducing power load system for gurneys into medic units.

Goal/Strategy: Goal 2 – Strategy 2B; Goal 3 – Strategy 3A

Timeframe: 12 months

Partner(s): Operations, Fleet Services, Training, OHW

Budget Impact: Increase required

Measured By: Measure and track data from incidents relating to gurneys with patients on them during the load and unload process. Working with Occupational Health and Wellness, monitor and track injury data related to gurney use and the cost associated with those injuries. Observationally measure the morale of responders once system is deployed.

- Improve EMS system capabilities, response reliability and service delivery to our patients and partners by adding additional ventilators to all transport capable medic units

Goal/Strategy: Goal 2 – Strategy 2B; Goal 3 – Strategy 3A

Timeframe: 12 months

Partner(s): Operations, Training, Supply, Hospitals, mutual-aid partners

Budget Impact: Increase required

Measured By: Analysis on emergent transports requiring a ventilator. Improved ability to provide critical care to patients in need for 911 calls



## Emergency Medical Services, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10520</b>	<b>General Fund</b>						
5001	Salaries & Wages Union	\$ 425,573	\$ 267,863	\$ 262,938	\$ 296,308	\$ 296,308	\$ 296,308
5002	Salaries & Wages Nonunion	433,185	326,152	326,322	383,920	383,920	383,920
5003	Vacation Taken Union	54,337	48,465	37,901	38,485	38,485	38,485
5004	Vacation Taken Nonunion	25,724	18,840	25,381	31,088	31,088	31,088
5005	Sick Leave Taken Union	13,377	5,840	6,317	6,788	6,788	6,788
5006	Sick Taken Nonunion	8,000	4,101	7,252	8,980	8,980	8,980
5007	Personal Leave Taken Union	5,829	2,409	3,158	3,842	3,842	3,842
5008	Personal Leave Taken Nonunion	4,964	327	3,626	3,635	3,635	3,635
5009	Comp Taken Union	1,284	262				
5010	Comp Taken Nonunion	488	124				
5015	Vacation Sold	22,788	16,672	20,281	19,567	19,567	19,567
5017	PEHP Vac Sold at Retirement	40,072		10,212	15,393	15,393	15,393
5018	Comp Time Sold Union	193					
5020	Deferred Comp Match Union	24,086	16,191	15,468	16,009	16,009	16,009
5021	Deferred Comp Match Nonunion	40,087	30,409	31,546	35,711	35,711	35,711
5120	Overtime Union	1,751	3,104	193,392	204,420	204,420	204,420
5121	Overtime Nonunion	1,260	3,260	3,184	3,200	3,200	3,200
5201	PERS Taxes	211,695	153,433	213,489	289,936	289,936	289,936
5203	FICA/MEDI	67,671	48,393	68,942	81,744	81,744	81,744
5206	Worker's Comp	16,482	11,045	20,520	16,967	16,967	16,967
5207	TriMet/Wilsonville Tax	7,220	5,080	7,149	8,267	8,267	8,267
5208	OR Worker's Benefit Fund Tax	245	168	180	218	218	218
5210	Medical Ins Union	93,343	64,643	69,183	70,632	70,632	70,632
5211	Medical Ins Nonunion	78,253	66,019	69,774	96,764	96,764	96,764
5220	Post Retire Ins Union	2,700	1,799	1,800	1,800	1,800	1,800
5221	Post Retire Ins Nonunion	3,450	2,700	2,700	3,600	3,600	3,600
5230	Dental Ins Nonunion	6,922	5,711	5,443	8,646	8,646	8,646
5240	Life/Disability Insurance	3,977	2,959	3,626	3,767	3,767	3,767
5270	Uniform Allowance	2,892	1,742	1,800	1,800	1,800	1,800
5290	Employee Tuition Reimburse	6,629		2,700	4,800	4,800	4,800
5295	Vehicle/Cell Allowance	6,810	1,200	1,200	1,200	1,200	1,200
<b>Total Personnel Services</b>		<b>1,611,286</b>	<b>1,108,912</b>	<b>1,415,484</b>	<b>1,657,487</b>	<b>1,657,487</b>	<b>1,657,487</b>
5300	Office Supplies	467	392	600	600	600	600
5301	Special Department Supplies	204	13				
5302	Training Supplies	327	19	800	800	800	800
5320	EMS Supplies	4,575	108,360	109,006	37,700	37,700	37,700
5321	Fire Fighting Supplies	433	201	1,350	1,350	1,350	1,350
5325	Protective Clothing	642	439	1,500	1,500	1,500	1,500
5330	Noncapital Furniture & Equip	2,034	1,671	4,800			

Emergency Medical Services, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5350	Apparatus Fuel/Lubricants	3,965	5,229	4,320	4,320	4,320	4,320
5366	M&R EMS Equip		55,105	42,816	45,791	45,791	42,816
5400	Insurance Premium			500	500	500	500
5413	Consultant Fees	93,946	91,931	147,999	168,000	168,000	168,000
5414	Other Professional Services	36,450	41,550	38,700	46,200	46,200	46,200
5415	Printing		57				
5418	Trustee/Administrative Fees	8,960					
5461	External Training	15,266	5,384	9,890	11,030	11,030	11,030
5462	Travel and Per Diem	10,795	13,788	22,672	23,472	23,472	23,472
5471	Citizen Awards		115	100	100	100	100
5472	Employee Recog & Awards	1,800		1,900	1,900	1,900	1,900
5484	Postage UPS & Shipping		47	54			
5500	Dues & Subscriptions	2,480	4,697	6,038	5,791	5,791	5,791
5502	Certifications & Licensing	60,057	6,335	78,800	2,750	2,750	2,750
5570	Misc Business Exp		565	1,189	900	900	900
5571	Planning Retreat Expense			31	266	400	400
<b>Total Materials and Services</b>		<b>243,215</b>	<b>336,622</b>	<b>473,091</b>	<b>353,104</b>	<b>353,104</b>	<b>350,129</b>
<b>Total General Fund</b>		<b>\$ 1,854,502</b>	<b>\$ 1,445,534</b>	<b>\$ 1,888,575</b>	<b>\$ 2,010,591</b>	<b>\$ 2,010,591</b>	<b>\$ 2,007,616</b>

