



2005 – 2006 Proposed Budget --- Budget Summary Ambulance Fund – EMS

2005 – 2006 Emergency Medical Services Budget Highlights

- Final implementation phase of the new Medicare fee schedule in January 2006.
- Continue present level of service provided by McMinnville Fire Department EMS Division.
- Replacement of a 1988 ambulance with over 160,000 miles. This \$130,000 vehicle is funded in the Capital Improvement Fund due to the eroding financial operating position of the Ambulance Fund.
- Complete interface with the Sweetsoft ambulance billing system and the new Sweetsoft Pre-hospital care reports.
- Continue to expand volunteer EMS program.
- Provide full range of Advanced Life Support training for personnel.

Full-Time Equivalent

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	17.45		
Extra Help - EMT		+ 0.21	
FTE Proposed Budget			17.66

Short- and Long-Term Issues

➤ Short-Term Issues

- Complete implantation of Mobile Computer Terminals.
- Develop contract with Physician Advisor.
- Implement requirements of the Yamhill County Ambulance Service Agreement.
- Continue monitoring effects of the new Medicare fee schedule.
- Continued compliance with federal HIPPA requirements.

➤ Long-Term Issues

- Implement goals and objectives of Strategic Plan.
- Identify future staffing needs to accommodate increasing call volume.
- Evaluate response needs of entire Ambulance Service Area.
- Continue and improve partnerships with outlying rescue agencies.
- Identify future facility needs throughout Ambulance Service Area and develop implementation plan.

Core Services

➤ Emergency Medical Services Division

- Continue to provide Advanced Life Support Care to our 450 square mile Ambulance Service Area.
- Provide Advanced & Basic Life Support training to all department EMS personnel.
- Provide training to our partner rescue companies.
- Ensure that we meet the requirements of the Yamhill County Ambulance Service Area plan.
- Provide for a Quality Assurance Program to continue to improve our EMS delivery system.
- Continue and improve our partnerships with Physician Advisor and Willamette Valley Medical Center.



Ambulance Fund - EMS --- Historical Highlights

- 1928** McMinnville Fire Department starts ambulance transport service. McMinnville was one of the first Fire Departments in Oregon to provide ambulance transportation.
- 1971** First group of McMinnville paid & volunteer firefighters are trained and certified through the State of Oregon as EMT-1's. Paid staff operates the ambulance during the day and volunteers at night.
- 1979** Jay Lilly the first Advanced Life Support (ALS) employee is certified as an EMT-3 for the Fire Department.
- 1982** Ross Rutschman hired as Fire Department's first state certified Paramedic.
- 1983** Three ALS employees are assigned to work 24-hour shifts in three-day rotations to provide advanced life support care for the first ambulance response. Paid staff continues to provide ambulance transports during the day and volunteers are called in at night to respond to ambulance requests.

- 1996** Fire Department Cost of Service Study completed and designates ambulance portion of operations at 65%.
- 1997** Department re-organized so that career and part-time staff provide ambulance transports 24 hours a day and volunteers are then assigned to provide rescue response. Two ALS ambulances are staffed 24 hours a day.
- 2001** Fire Department EMS Division starts Non-Emergency Transport (NET) Team to provide non-medical transports from the hospital back to care facilities and also to provide service to doctor appointments.
- 2002** Medicare starts their new fee schedule with a five-year implementation process decreasing the amount paid for medical transports over that time period.

- 2004** Non-Emergency Transport (NET) Team program discontinued due to its inability to financially support itself because of changes with MEDICAID.

- 2004** Yamhill County completes Ambulance Service Area plan required by the State of Oregon. McMinnville Fire Department (MFD) is awarded MFD's current Ambulance Service Area, which is scheduled to be implemented July 1, 2005.

McMinnville EMS transported 2,045 patients in 2004.



McMinnville EMS defibrillators are able to provide and send a 12 lead EKG to the McMinnville emergency room prior to arrival.

EMERGENCY MEDICAL SERVICE

2005-06

10-May-05

70	14								
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
2002-03	2003-04	2004-05			EMPLOYEES	2005-06	2005-06	2005-06	
REQUIREMENTS									
PERSONAL SERVICES									
193,680	196,834	204,148	80297-00	LIEUTENANT/MEDIC	3.00	211,623	0	0	
			Ross Rutschman						
			Steve Rex						
			Damon Schulze						
37,752	37,752	38,322	80353-00	EXECUTIVE SECRETARY	1.00	39,357	0	0	
			Donna Mehlhoff						
12,222	11,158	11,731	80373-00	OFFICE SPECIALIST I	0.50	11,441	0	0	
			Chris Bershaw						
50,335	39,350	50,000	80379-00	EMS VOLUNTEER REIMBURSEMENT	0.00	55,000	0	0	
			Reimbursement for rescue and ambulance calls handled by volunteers. Typically these are rescue shifts at night and third-out ambulance calls.						
514,824	507,001	572,363	80381-00	MEDIC/FIRE FIGHTER	11.00	605,115	0	0	
			Phillip Riggs	Dale Mount	Chris Taylor				
			Rob Dahlman	Brian Taylor	Luke Loomis				
			James Yochum	Terry Lucich	Martin Theurer				
			Dennis McMillan	Bruce Sams					
101,024	102,645	91,000	80385-00	EXTRA HELP - EMT	2.16	100,000	0	0	
			Compensation for part-time personnel to cover one daytime 12-hour shift each day, as well as covering for regular full-time employee holiday, sick leave, and training coverage.						
			Budget Note: Firefighter/Paramedics are allocated 35% fire and 65% ambulance per Fire and Ambulance Cost of Service Study. Part-time personnel hired as Paramedics only are allocated 100% to Extra Help - EMT.						
0	0	0	80385-01	EXTRA HELP - AMBULANCE BILLING	0.00	0	0	0	
104,076	112,479	81,000	80386-00	OVERTIME	0.00	90,000	0	0	
			Overtime primarily paid to regular full-time employees for after hours incidents, training, and shift coverage due to vacations and sick leave personnel coverage - 65% EMS allocation per Fire and Ambulance Cost of Service Study.						
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0	
76,117	75,436	80,215	80389-00	FICA	0.00	85,109	0	0	
181,689	170,694	189,029	80390-00	PERS, OPSRP & IAP	0.00	255,817	0	0	
88,751	127,768	178,446	80391-00	HEALTH INSURANCE	0.00	210,900	0	0	
1,545	1,559	1,704	80392-00	LIFE INSURANCE	0.00	1,518	0	0	
21,641	25,553	31,798	80393-00	WORKERS' COMPENSATION INS	0.00	35,344	0	0	

EMERGENCY MEDICAL SERVICE

2005-06

10-May-05

70	14								
ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06	
56	10,842	2,000	80394-00	UNEMPLOYMENT	0.00	1,000	0	0	
5,846	5,964	8,533	80395-00	DISABILITY INSURANCE	0.00	5,228	0	0	
808	885	810	80395-51	VOLUNTEER ACCIDENT INSURANCE	0.00	810	0	0	
1,390,366	1,425,920	1,541,099	TOTAL PERSONAL SERVICES		17.66	1,708,262	0	0	
<u>MATERIALS & SERVICES</u>									
8,587	5,247	10,000	80419-00	INTERN PROGRAM	0.00	10,000	0	0	
				Student Intern Program reimbursement for tuition and books up to \$650 per successfully completed college quarter.					
Budget Note: This program provides EMS or fire students with the opportunity for practical field experience within their course of study. These students are assigned to a shift in which they help in regular station duties. Cost allocated on a 50% basis between EMS and Fire Fund due to nature of work performed by interns.									
372	922	1,020	80420-00	EMPLOYEE DEVELOPMENT	0.00	1,000	0	0	
				"In-house" presentations, seminars, and workshops providing continuing development for City employees.					
12,442	12,292	25,000	80421-00	TRAVEL & EDUCATION:	0.00	25,000	0	0	
				Emergency medical service training, education, and travel expenses for career and volunteer staff. Training dollars will be spent on critical areas of certification and required EMS training with professional development provided as funds allow.					
9,277	9,318	10,000	80431-00	GAS - OIL - GREASE	0.00	11,000	0	0	
5,508	6,313	7,000	80441-00	HVAC & LIGHTS	0.00	7,000	0	0	
10,266	9,285	10,000	80451-00	TELECOMMUNICATIONS	0.00	13,500	0	0	
3,453	2,110	3,500	80461-00	MATERIALS & SUPPLIES:	0.00	5,000	0	0	
42,092	50,519	45,000	80461-11	M&S - EQUIP MED & SUPPL	0.00	50,000	0	0	
				Medical supplies, pharmacology supplies, and trauma equipment and supplies.					
2,669	2,346	1,500	80461-31	M&S - LAUNDRY	0.00	2,500	0	0	
135	164	250	80461-41	M&S - HEPTAVEX & OSHA COMP	0.00	250	0	0	
				Series of hepatitis B vaccinations as required by OSHA for each employee.					
749	672	1,000	80461-51	M&S - OXYGEN	0.00	1,000	0	0	
10,878	10,202	10,000	80461-61	M&S - OFFICE SUPPLIES	0.00	12,000	0	0	
4,707	6,826	7,500	80461-71	M&S - POSTAGE	0.00	5,400	0	0	
0	0	1,500	80461-99	M&S - DONATIONS - AMBULANCE	0.00	1,500	0	0	
19,597	13,307	15,000	80471-00	REPAIRS & MAINTENANCE:	0.00	15,000	0	0	

EMERGENCY MEDICAL SERVICE

2005-06

10-May-05

70	14	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	18,000	80471-31 R&M - BUILDING	0.00	9,750	0	0
				6,250	Interior painting of the fire apparatus bays - 25% EMS/75% Fire				
				1,250	Replace & repair damaged curbs and sidewalks - 25% EMS/75% Fire				
				2,250	Replace safety stops on overhead doors - 25% EMS/75% Fire				
		12,339	13,413	18,500	80481-00 UNIFORMS - VOLUNTEERS	0.00	18,500	0	0
					Uniforms for career, volunteer, and part-time personnel which complies with OR-OSHA safety standards.				
		12,636	12,059	14,000	80483-00 FIREMED PROMOTION	0.00	15,000	0	0
					FireMed brochures, advertisements, direct mailings, and correspondence with current and future subscribers.				
		16,800	19,800	22,600	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	20,700	0	0
		952	1,320	850	80564-00 PRE-COLLECTIONS	0.00	850	0	0
					Ambulance billing pays \$3 per account for a series of collection letters sent to past-due accounts prior to turning the accounts to a collection agency.				
		0	0	0	80565-00 REVENUE ADJUSTMENTS:	0.00	0	0	0
		7,188	5,543	7,500	80565-01 BAD-DEBT WRITEOFFS	0.00	5,000	0	0
					Account balance writeoffs for accounts deemed totally uncollectible; for example, due to bankruptcy, death without an estate, or undeliverable invoices.				
		329,743	444,547	500,000	80565-11 MEDICARE ASSIGN - NONALLOWED	0.00	450,000	0	0
					Non-allowed Medicare charge writeoffs required by the City election to accept Medicare assignment. Significant write-off increase due to Medicare reforms enacted by Congress.				
		206,255	173,342	250,000	80565-25 MEDICAID WRITEOFFS	0.00	275,000	0	0
					Required account balance writeoffs after Medicaid payments are received.				
		23,903	23,687	25,000	80565-31 FIREMED WRITEOFFS	0.00	30,000	0	0
					FireMed member account balance writeoffs after all patient insurances have been received.				
		132,794	196,373	175,000	80565-41 TURNED TO COLLECTIONS	0.00	175,000	0	0
					Past-due accounts turned to collections agency after all City collection procedures have been exhausted including pre-collection letter series.				
		4,622	8,315	7,500	80565-51 PUBLIC AGENCY WRITEOFFS	0.00	7,500	0	0
					Discounts provided to Yamhill County Jail, Yamhill County Detention Center, and Yamhill County Hospice. Also includes writeoffs taken automatically by the Veterans Administration.				
		1,666	1,440	1,600	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	2,025	0	0
					Three days per week janitorial service and janitorial supplies --- 25% EMS allocation, shared with Fire Fund - 75%.				
				1,170	Janitorial contract				
				855	Restroom and cleaning supplies				

EMERGENCY MEDICAL SERVICE

2005-06

10-May-05

70	14	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		4,989	6,838	12,925	80611-00 PROFESSIONAL SERVICES:	0.00	10,650	0	0
					3,000 Physician advisor				
					2,400 Audit fee allocation				
					2,000 Publications and new employee hiring requirements				
					1,950 LGPI contract negotiations - 65%				
					1,000 Local Government Personnel Institute - labor consultant				
					300 Section 125 employee accounts administration fee				
		637	714	1,300	80611-05 PS - HUMAN RESOURCES	0.00	3,000	0	0
		25,610	15,720	19,896	80612-00 COMPUTER SERVICES - IS FUND	0.00	23,833	0	0
					Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		9,135	7,972	9,000	80631-00 MAINTENANCE & RENTAL CONTRACTS	0.00	9,000	0	0
					Maintenance contracts for physio-control equipment, ambulance cots, and miscellaneous building related contracts.				
		181	292	500	80665-00 CREDIT CARD FEES	0.00	500	0	0
		0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
					Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		29,673	20,046	12,900	80681-00 M&S EQUIPMENT	0.00	31,900	0	0
					3,400 Positive pressure airway units - 4				
					8,000 Stair chairs - 4				
					4,000 Airway/IO (special IV) kits - 4				
					4,800 Automatic external defibrillators - 2				
					900 Spider straps -10				
					400 Sternal I/O (special IV kits) training unit - 1				
					800 Pediatric immobilizer - 2				
					1,600 Anatomical training models - 2				
					8,000 Cot decent control system - 4				
		1,424	2,857	4,695	80681-01 M&S EQUIP - RADIOS	0.00	2,600	0	0
					Portable radios - 5 --- 65% EMS/35% Fire				
					Budget Note: The addition of 15 portable radios (10 also budgeted in the Capital Improvement Fund - M&S Equip - Radios, Account #39-00-80681-01) to fire fighting equipment is to provide increased fire fighter safety. Currently, only company officers carry portable radios. The addition of 15 department portable radios will provide a portable radio for every fire fighter on all fire apparatus. Personal access to portable radios will allow every apparatus fire fighter the ability to call for assistance, if needed.				
		0	5,680	0	80681-07 M&S EQUIP - AMB COMPUTERS	0.00	0	0	0

EMERGENCY MEDICAL SERVICE

2005-06

10-May-05

70	14	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		16,700	4,380	36,400	80683-00 M&S COMPUTERS - IS FUND	0.00	18,021	0	0
					9,890 Department computer equipment				
					3,120 Replacement computers - 3 --- 65% EMS/ 35% Fire				
					1,820 Replacement B&W laser printers - 2 --- 65% EMS/ 35% Fire				
					1,300 Replacement color laser printer --- 65% EMS/ 35% Fire				
					3,400 Replacement computers - 2 --- 100% EMS				
					250 Monitor upgrade				
					1,212 M&S Equipment - IS Department				
					772 M&S Equipment - Network Software				
					4,580 M&S Equipment - Network Hardware				
					4,567 Capital Equipment - Network Hardware/Software				
					(3,000) Information Systems Fund - Designated Fund Balance utilized				
		429	0	0	80687-00 M&S BUILDING IMPROVEMENTS	0.00	0	0	0
		968,408	1,093,861	1,286,436	TOTAL MATERIALS & SERVICES	0.00	1,268,979	0	0
					<u>CAPITAL OUTLAY</u>				
		4,829	0	0	80701-00 EQUIPMENT:	0.00	0	0	0
		0	0	0	80704-00 EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
		33,511	0	0	80731-00 VEHICLES:	0.00	0	0	0
		110,242	0	0	80731-51 AMBULANCE	0.00	0	0	0
					Budget Note: New \$130,000 ambulance to replace a 1998 ambulance, currently with ~165,000 miles, is budgeted in the Capital Improvement Fund due to the deteriorating financial operating position of the Ambulance Fund. The purchase will be funded with a combination of Capital Improvement Fund property tax funds, Account #39-00-80731-03, and remaining 2002 public safety certificates of participation funds, Account #39-00-80731-01.				
		42,531	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
		0	0	0	80773-00 LAND IMPROVEMENTS	0.00	0	0	0
		191,113	0	0	TOTAL CAPITAL OUTLAY	0.00	0	0	0
		2,549,887	2,519,781	2,827,535	TOTAL REQUIREMENTS	17.66	2,977,241	0	0