



2006 – 2007 Proposed Budget --- Budget Summary Ambulance Fund – EMS

2006 – 2007 Emergency Medical Services Budget Highlights

- Assess the overall affect of the final implementation phase of the new Medicare fee schedule, which occurred in January 2006.
- Continue present level of service provided by McMinnville Fire Department EMS Division.
- Continue to develop strategies to meet and maintain the requirements of the McMinnville Fire Department ambulance service area.
- Complete interface with the new mobile data computer system in the records management database.
- Continue to expand volunteer EMS program.
- Provide full range of Advanced Life Support training for personnel.

Full-Time Equivalent

	<u>2005-2006</u>	<u>Change</u>	<u>2006-2007</u>
FTE Adopted Budget	20.66		
Extra Help - EMT		+ 0.41	
FTE Proposed Budget			21.07

Short- and Long-Term Issues

➤ Short-Term Issues

- Complete implementation of the mobile computer terminals.
- Implement requirements of the Yamhill County Ambulance Service Agreement.
- Continue monitoring effects of the new Medicare fee schedule.
- Continue compliance with federal HIPPA requirements.

➤ Long-Term Issues

- Implement goals and objectives of Fire 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 City's 450 square mile Ambulance Service Area.
- Provide Advanced & Basic Life Support training to all department EMS personnel.
- Provide training to City partner rescue companies.
- Ensure that the City meets the requirements of the Yamhill County Ambulance Service Area plan.
- Provide for a Quality Assurance Program to continue to improve the EMS delivery system.
- Continue and improve 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

2006-07

02-Aug-06

70	14								
ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07	
REQUIREMENTS									
<u>PERSONAL SERVICES</u>									
196,834	202,646	211,623	80297-00	LIEUTENANT/MEDIC Ross Rutschman Steve Rex Damon Schulze	3.00	221,601	221,601	221,601	
37,752	36,963	39,357	80353-00	EXECUTIVE SECRETARY Donna Mehlhoff	1.00	40,458	40,458	40,458	
11,158	11,407	11,441	80373-00	OFFICE SPECIALIST I Chris Bershaw	0.50	11,767	11,767	11,767	
39,350	51,573	55,000	80379-00	EMS VOLUNTEER REIMBURSEMENT Reimbursement for rescue and ambulance calls handled by volunteers. Typically these are rescue shifts at night and third-out ambulance calls.	3.00	55,000	55,000	55,000	
507,001	533,555	605,115	80381-00	MEDIC/FIRE FIGHTER Phillip Riggs Dale Mount David Stovin Rob Dahlman Brian Taylor Luke Loomis James Yochum Terry Lucich Martin Theurer Dennis McMillan Bruce Sams	11.00	652,813	652,813	636,516	
102,645	149,006	100,000	80385-00	EXTRA HELP - EMT Compensation for part-time personnel to cover one daytime 12-hour shift each day, as well as covering for regular full-time employee holidays, sick leave, parental leave, training coverage, and personnel transition personell staffing. Increase also a result of increased call volumnes.	2.57	130,000	130,000	130,000	
Budget Note: Fire fighter/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	755	0	80385-01	EXTRA HELP - AMBULANCE BILLING	0.00	0	0	0	
112,479	94,761	90,000	80386-00	OVERTIME Overtime primarily paid to regular full-time employees for after hours incidents, training, and shift coverage due also to holidays, vacations, sick leave, parental leave, and personnel transition staffing. High transport call volumne also affects overtime - 65% EMS allocation per Fire and Ambulance Cost	0.00	115,000	115,000	115,000	
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0	
75,436	80,513	85,109	80389-00	FICA	0.00	93,836	93,836	92,589	
170,694	196,318	255,817	80390-00	PERS - OPSRP - IAP	0.00	283,415	283,415	279,472	
127,768	160,472	206,700	80391-00	MEDICAL INSURANCE	0.00	201,828	201,828	190,728	
1,559	1,307	1,518	80392-00	LIFE INSURANCE	0.00	1,518	1,518	1,518	

EMERGENCY MEDICAL SERVICE

2006-07

02-Aug-06

70	14								
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07	
25,553	31,762	35,344	80393-00	WORKERS' COMPENSATION INS	0.00	51,031	51,031	47,086	
10,842	20	1,000	80394-00	UNEMPLOYMENT	0.00	5,000	5,000	5,000	
5,964	3,859	5,228	80395-00	DISABILITY INSURANCE	0.00	5,707	5,707	5,619	
885	885	810	80395-51	VOLUNTEER ACCIDENT INSURANCE	0.00	810	810	810	
1,425,920	1,555,802	1,704,062		TOTAL PERSONAL SERVICES	21.07	1,869,784	1,869,784	1,833,164	
				<u>MATERIALS & SERVICES</u>					
5,247	5,919	10,000	80419-00	INTERN PROGRAM	0.00	10,000	10,000	10,000	
				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.					
922	476	1,000	80420-00	EMPLOYEE DEVELOPMENT	0.00	1,000	1,000	1,000	
				"In-house" presentations, seminars, and workshops providing continuing development for City					
12,292	24,369	25,000	80421-00	TRAVEL & EDUCATION	0.00	25,000	25,000	25,000	
				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.					
9,318	13,663	12,500	80431-00	GAS - OIL - GREASE	0.00	17,000	17,000	17,000	
6,313	6,100	7,000	80441-00	HVAC & LIGHTS	0.00	7,000	7,000	7,000	
9,285	12,838	13,500	80451-00	TELECOMMUNICATIONS	0.00	20,000	20,000	20,000	
2,110	6,604	5,000	80461-00	MATERIALS & SUPPLIES:	0.00	5,000	5,000	5,000	
50,519	49,808	50,000	80461-11	M&S - EQUIP MED & SUPPL	0.00	55,000	55,000	55,000	
				Medical supplies, pharmacology supplies, and trauma equipment and supplies.					
2,346	2,910	2,500	80461-31	M&S - LAUNDRY	0.00	2,500	2,500	2,500	
164	151	250	80461-41	M&S - HEPTAVEX & OSHA COMP	0.00	250	250	250	
				Series of hepatitis B vaccinations as required by OSHA for each employee.					
672	608	1,000	80461-51	M&S - OXYGEN	0.00	1,000	1,000	1,000	
10,202	13,412	12,000	80461-61	M&S - OFFICE SUPPLIES	0.00	12,000	12,000	12,000	
6,826	3,833	5,400	80461-71	M&S - POSTAGE	0.00	8,650	8,650	8,650	
0	0	3,000	80461-99	M&S - DONATIONS AMBULANCE	0.00	2,000	2,000	2,000	

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70	14	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		13,307	20,424	15,000	80471-00 REPAIRS & MAINTENANCE:	0.00	15,000	15,000	15,000
		0	100	23,000	80471-31 R&M - BUILDING	0.00	11,875	11,875	18,125
					6,250 Paint Fire apparatus bay - 75% Fire/25% EMS --- carryover from 2005-2006				
					6,250 Brick cleaning and sealing - 75% Fire/25% EMS				
					1,125 Concrete cleaning - 75% Fire/25% EMS				
					750 Office remodel - 75% Fire/25% EMS				
					3,750 Concrete replacement - 75% Fire/25% EMS				
		13,413	17,233	18,500	80481-00 UNIFORMS - VOLUNTEERS	0.00	18,500	18,500	18,500
					Uniforms for career, volunteer, and part-time personnel which complies with OR-OSHA safety				
		12,059	13,798	15,000	80483-00 FIREMED PROMOTION	0.00	15,000	15,000	15,000
					FireMed brochures, advertisements, direct mailings, and correspondence with current and future subscribers.				
		19,800	22,800	20,700	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	20,700	20,700	20,700
		1,320	292	850	80564-00 PRE-COLLECTIONS	0.00	0	0	0
		0	0	0	80565-00 REVENUE ADJUSTMENTS:	0.00	0	0	0
		5,543	6,008	7,500	80565-01 BAD-DEBT WRITEOFFS	0.00	10,000	10,000	10,000
					Account balance writeoffs for accounts deemed totally uncollectible; for example, due to bankruptcy, death without an estate, or undeliverable invoices.				
		444,547	462,908	475,000	80565-11 MEDICARE ASSIGN - NONALLOWED	0.00	525,000	525,000	535,000
					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.				
					Budget Note: In 2002, the federal government started a 5-year implementation of a reduced Medicare payment schedule. The final implemented schedule significantly reduced the amount Medicare would pay for ambulance transport with a 20% reduction for each year until the final lowest payment goal was reached. In January 2006, the final reduced payment schedule was implemented. The federal government policy has significantly increased Medicare write-offs over this 5-year period. History of Account #70-14-80565-11, Medicare Assignment- Non-Allowed closely correlates with the amount of Fire Fund subsidy needed by the Ambulance Fund:				
					2001-2002	235,882			
					2002-2003	329,743			
					2003-2004	444,547			
					2004-2005	462,908			
		173,342	188,108	225,000	80565-25 MEDICAID WRITEOFFS	0.00	275,000	275,000	250,000
					Required account balance writeoffs after Medicaid payments are received.				
		23,687	29,130	30,000	80565-31 FIREMED WRITEOFFS	0.00	30,000	30,000	30,000
					FireMed member account balance writeoffs after all patient insurances have been received.				

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		196,373	195,464	185,000	0.00	200,000	200,000	200,000
				80565-41				
				TURNED TO COLLECTIONS				
				Past-due accounts turned to collections agency after all City collection procedures have been exhausted including pre-collection letter series.				
		8,315	7,398	8,000	0.00	14,000	14,000	14,000
				80565-51				
				PUBLIC AGENCY WRITEOFFS				
				Discounts provided to Yamhill County Jail, Yamhill County Detention Center, and Yamhill County Hospice. Also includes writeoffs taken automatically by the Veterans Administration.				
		1,440	1,677	2,025	0.00	2,210	2,210	2,210
				80609-00				
				JANITORIAL SERVICES & SUPPLIES				
				Three days per week janitorial service and janitorial supplies --- 25% EMS allocation, shared with Fire Fund - 75%.				
				1,210 Janitorial contract				
				1,000 Restroom and cleaning supplies				
		6,838	9,831	12,950	0.00	19,150	19,150	19,150
				80611-00				
				PROFESSIONAL SERVICES:				
				3,000 Physician advisor				
				2,400 Audit fee allocation				
				2,000 Publications and new employee hiring requirements				
				3,250 LGPI contract negotiations - 65% EMS/35% Fire				
				1,000 Local Government Personnel Institute - labor consultant				
				1,000 Arbitrator				
				6,250 Strategic Plan implantation				
				250 Section 125 employee accounts administration fee				
		714	39	3,000	0.00	3,000	3,000	3,000
				80611-05				
				PS - HUMAN RESOURCES				
		15,720	19,896	23,833	0.00	23,733	23,733	23,733
				80612-00				
				COMPUTER SERVICES - IS FUND				
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		7,972	11,862	12,000	0.00	12,000	12,000	12,000
				80631-00				
				MAINTENANCE & RENTAL CONTRACTS				
				Maintenance contracts for physio-control equipment, ambulance cots, and miscellaneous building related contracts.				
		292	324	500	0.00	500	500	500
				80665-00				
				CREDIT CARD FEES				
		0	0	0	0.00	0	0	0
				80680-00				
				M&S ASSETS:				
				Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		20,046	7,558	31,900	0.00	30,280	30,280	30,280
				80681-00				
				M&S EQUIPMENT				
				8,000 Bariatric cot				
				900 Spider straps - 10				
				4,000 Automatic external defibrillators (AED) - 2				
				(If ODHS - EMS Division grant is successful, 4 AEDs purchased at \$900 each)				
				3,000 Lifepak 12 upgrades - 7				
				400 Intraosseous (I/O) training module				
				4,000 I/O airway kits - 4				
				4,000 Medical jump kits - 10				
				5,000 Drive cams - 4				
				980 Digital camera for volunteer photographer - 35% EMS/65% Fire				

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2006-07

02-Aug-06

70	14									
	ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
	2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07	
	2,857	1,134	2,600	80681-01	M&S EQUIP - RADIOS	0.00	2,000	2,000	2,000	
					Replacement radios, as needed.					
	5,680	462	0	80681-07	M&S EQUIP - AMB COMPUTERS	0.00	0	0	0	
	4,380	36,400	18,021	80683-00	M&S COMPUTERS - IS FUND	0.00	12,062	12,062	12,062	
				4,585	Department Computer Equipment					
				1,885	EMS 65% of shared equipment with fire - 35%					
				1,700	Replacement laptop computer --- 100% EMS					
				1,000	Sweet Field data software license --- 100% EMS					
				7,477	M&S Equipment - IS Department Network Hardware and Software					
					*Laptop --- Tough book backup for the ambulance crew.					
	0	0	0	80687-00	M&S BUILDING IMPROVEMENTS	0.00	0	0	0	
	1,093,861	1,193,537	1,278,529		TOTAL MATERIALS & SERVICES	0.00	1,406,410	1,406,410	1,397,660	
					<u>CAPITAL OUTLAY</u>					
	0	0	0	80701-00	EQUIPMENT:	0.00	0	0	0	
	0	0	0	80704-00	EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0	
	0	0	0	80731-00	VEHICLES:	0.00	0	0	0	
	0	0	0	80731-51	AMBULANCE	0.00	0	0	0	
	0	0	0	80771-00	BUILDING IMPROVEMENTS	0.00	0	0	0	
	0	0	0	80773-00	LAND IMPROVEMENTS	0.00	0	0	0	
	0	0	0		TOTAL CAPITAL OUTLAY	0.00	0	0	0	
	2,519,781	2,749,339	2,982,591		TOTAL REQUIREMENTS	21.07	3,276,194	3,276,194	3,230,824	