

EMERGENCY MEDICAL SERVICES

MISSION

The mission of the Emergency Medical Service is to reduce mortality and morbidity by arresting further deterioration of the patient's condition through pre-hospital advanced life support intervention.

GOALS

Goal 1

Improve response time

- Objective 1** Have a mobile intensive care unit on location in 10 minutes or less on 90% of total call volume.
- Objective 2** Through continuous evaluation, either modify or create new districts where call volume and response time deem it necessary.
- Objective 3** Better utilization of system status management system, or a program that is equal or better than, in placing units in a geographical location in anticipation of where calls will occur.

Goal 2

Maintain high proficiency level through quality assurance.

- Objective 1** Provide one (1) field evaluator for every seven (7) on-duty employees
- Objective 2** Enhance existing training program with use of medical labs, hospitals and institutions of higher learning.
- Objective 3** Provide one (1) Operation's Lieutenant for every ten (10) employees.

Goal 3

Attain higher cost recovery from customers.

- Objective 1** Achieve a collection rate of 75-80%. Current collection rate is 63%.
- Objective 2** Privatize delinquent collection during 2007.
- Objective 3** Add additional staff to allow for collection effort.

Goal 4

Maintain automation and high technology, in daily operations.

- Objective 1** Replace any damaged or lost pen base computers.
- Objective 2** Utilize GPS technology to send closest mobile intensive care unit thereby reducing dispatch time.

Goal 5

Maintain a fleet of dependable/ low maintenance ambulances.

- Objective 1** Remount 2, possibly 3, units each year, mileage/annual cost dependent.
- Objective 2** Maintain a fleet of supervisory vehicles to respond and assist in large scaled events.

Goal 6

Build new EMS headquarters.

- Objective 1** Accommodate the needs of billing, training, inventory control, and administration.
- Objective 2** Provide a facility capable of withstanding man-made or natural threat-enhancing readiness to respond.
- Objective 3** Add a satellite office to provide better service area coverage.
- Objective 4** Protect MICU's from inclement weather.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED
Operations			
Percentage of calls responded to in less than 10 minutes	64.30%	73%	75%
Cost per EMS response	\$297	\$291.70	TBD
Total number of EMS responses	20,295	21,837	24,000
Billing			
Twelve month unadjusted collection rate	66.90%	59.80%	65.0%
Average time of bill sent to patient after delivery of service (in days)	21 days	17 days	15 days
Number of patients billed	11,152	10,909	13,176
Ambulance revenue received	\$4,087,734	\$4,036,970	\$4,500,000
Budget			
Percent of Budget collected	67.90%	63.38%	60.45%

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FUND: 010 General

AGENCY: 034 Emergency Medical Service

ORGANIZATION: 0340 Ambulance – EMS

ACTIVITY: 1400 Health and Welfare

EXPENSE BUDGET

CATEGORY	2005 ACTUAL	2006 ADOPTED	2007 ADOPTED
Salaries and Personnel Costs	\$ 5,082,315	\$ 5,416,353	\$ 6,241,020
Operating Costs	\$ 661,068	\$ 790,042	\$ 898,075
Information Technology Costs	\$ 27,668	\$ 29,754	\$ 72,921
Capital Acquisitions	\$ 249,400	\$ 53,000	\$ 232,100
TOTAL	\$ 6,020,452	\$ 6,289,149	\$ 7,444,116

2007 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	0607	06	4
Administrative Assistant	0700	07	1
Clerk III	0708	07	1
Collections Clerk	0716	07	1
Department Coordinator	0815	08	1
EMT - Intermediate	0819	08	7
Paramedic I	0946	09	24
Office Manager	0959	09	1
Paramedic II	1033	10	34
Lieutenant - Training	1134	10	2
Deputy Chief - Comm/Inventory	1208	11	1
Deputy Chief - Training	1209	12	1
Lieutenant - Operations	1221	12	4
Deputy Chief - Operations	1307	12	1
Director of EMS	1515	13	1
Total Authorized Positions			84

NEW POSITIONS (Included above)

Job Title	Job Code	Grade	Count
Clerk II - Billing	0607	06	1
Paramedic I – Peak Hour Truck	0946	09	1
Paramedic II – Peak Hour Truck	1033	10	1
Lieutenant - Operations	1221	12	1

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ORGANIZATION CHART

