

# Amherst EMS Department

## 5-Year Strategic Plan Presentation



*Performance Based EMS:  
Patient Focused – Value Demonstrated – Outcome Driven*

# MISSION STATEMENT:

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- Provide quality emergency medical services that are prompt, skillful, caring and professional to protect our citizens' medical wellbeing.

# EMS Strategic Plan Topics

- Overview of “*Historical Perspective*”
- Development of “*Mission Statement*”
- Review of “*SWOT Analysis*”
- Establish “*Strategic Objectives*” (Goals)
  - Short-term – accomplish within 1-2 years
  - Long-term – accomplish within 3-5 years
- Develop a “*Strategic Initiatives*” Action Plan
- Implementation of the plan “*Vision Dashboard*”
- Annual Operating Plans & Budget Discussions

# Historical Perspective:

- 1972 Amherst Rescue Squad Established
  - 1972-1998 100% volunteer ambulance service
- 1998 flat rate ambulance billing started
  - \$250 BLS / \$300 ALS
- 2000 EMS Director hired
- 2001 2 4X4 Ambulances purchased
- 2002 Comstar selected as the outside billing service
- 2003 Paramedic shift coverage 90-95%
- 2004 Amherst Academy of EMS established



# Historical Perspective:

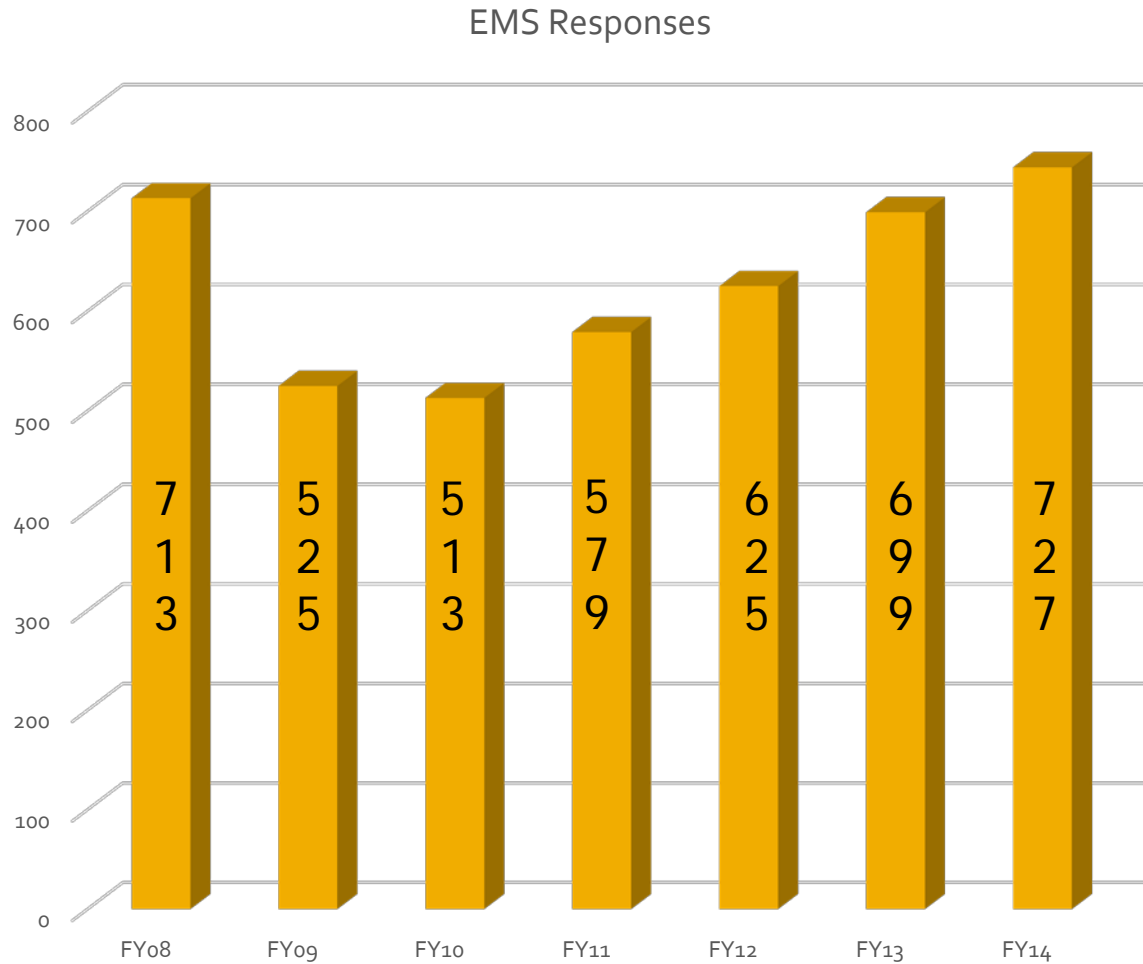
- 2004 Name changed from Amherst Rescue Squad to "Amherst EMS"
- 2005 two Ford Explorers donated
  - Rapid paramedic response and major EMS scene command
- 2006 wages Adjustment via warrant article passes
- 2007 paid staffing levels increased
  - To include some EMT's and EMT-Intermediates
- 2008- present Amherst EMS
  - 24/7/365 comprehensive ALS emergency ambulance transportation service providing care to Amherst & Mont Vernon



# Organizational Structure:

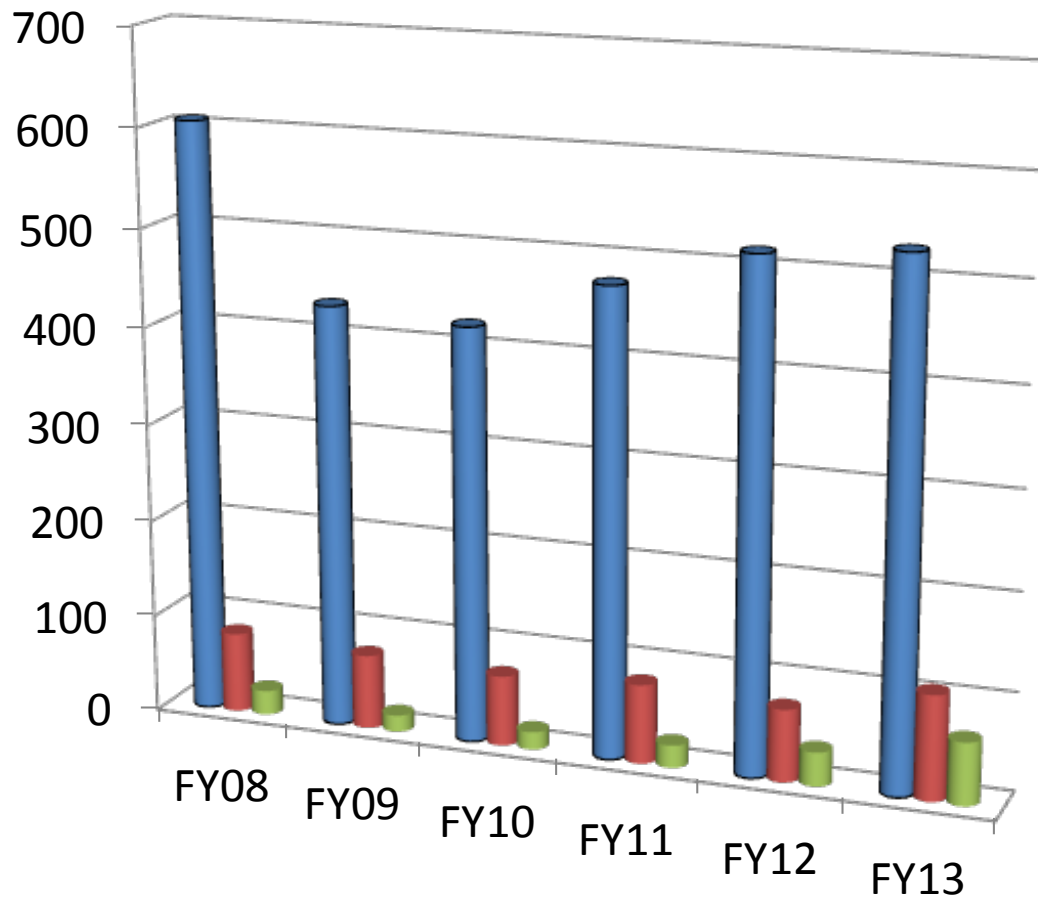
- Amherst EMS is an “Advanced Life Support” ambulance service
- Staffing 26,280 hours : (equivalent to 12.6 FTE's)
  - 22 EMT's
  - 11 EMT-Intermediates / Advanced EMT's
  - 14 Paramedics.
  - 13 Crosstrained Fire/EMS (included in the numbers above)
- All of our paramedics are certified in (ACLS/PALS) Advanced Cardiac Life Support & Pediatric Advanced Life Support

# EMS Calls for Service: FY08-FY14



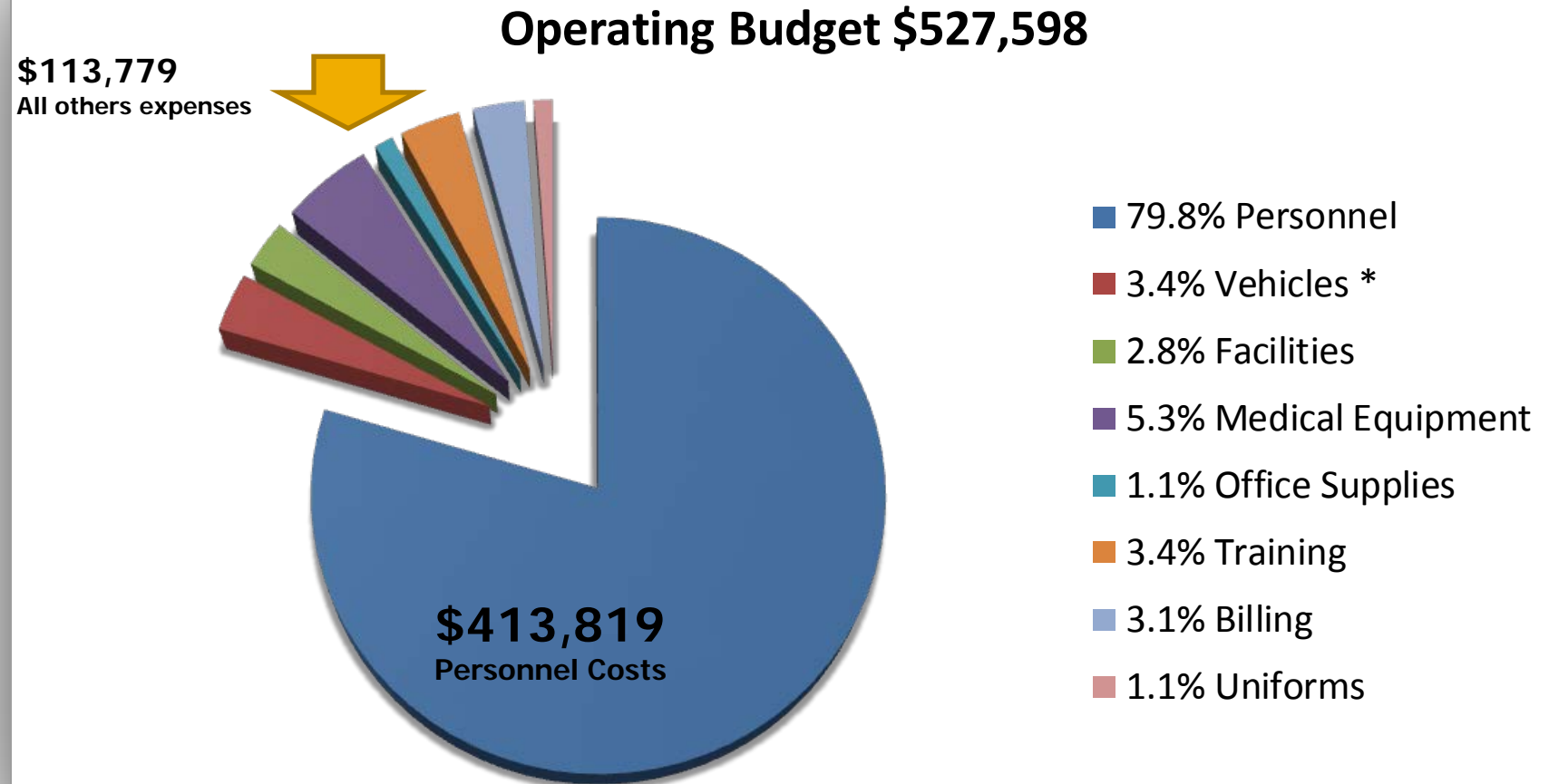
# Calls for Service Breakdown:

Amherst ,Mont Vernon and Mutual Aid Response Percentages:



- Amherst Responses  
approx. 76%
- Mont Vernon Responses  
approx. 15%
- Mutual Aid Responses  
approx. 9%

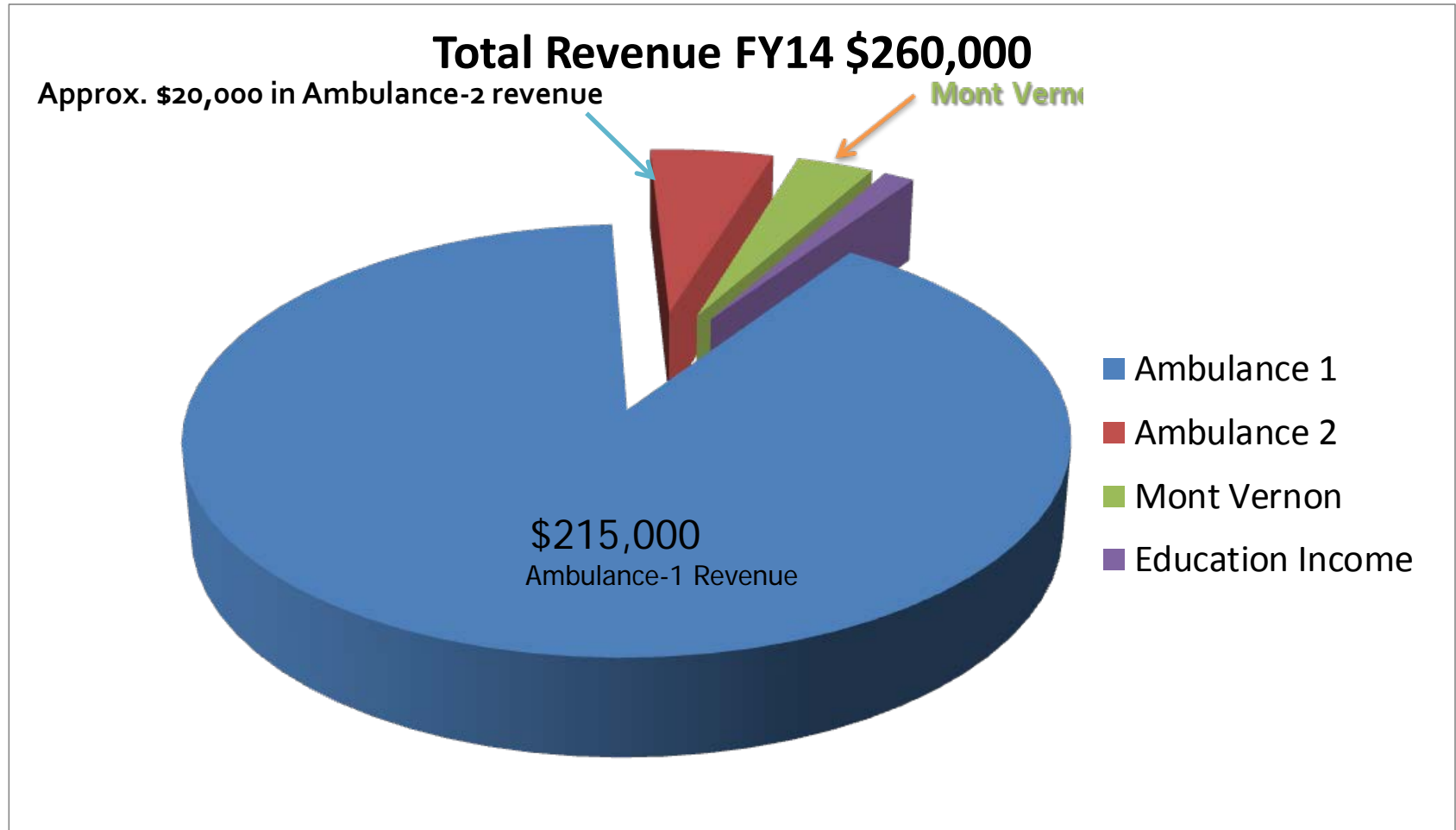
# Amherst EMS Operating Budget: FY14



\*Does not include yearly \$50,000 "Capital Reserve Fund" contribution for vehicle replacement every 10 years of service

# Amherst EMS FY14 Revenue:

Offsets Budget By Approximately 50%



# Vision Statement:

**To be recognized by our community and employees as:**

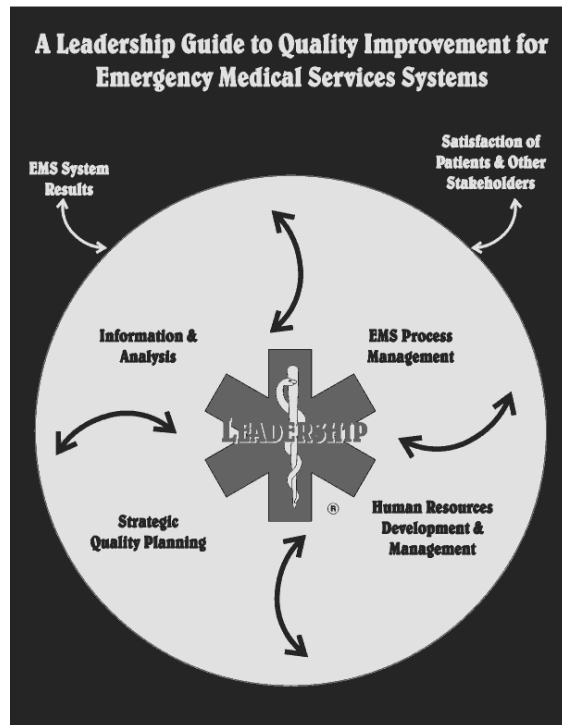
- A financially responsible partner in the community - sharing a sense of commitment with citizens, service providers, and businesses.
- The model of excellence in promoting emergency medical services and public health.
- A learning organization employing knowledge and empowerment to create an atmosphere of professionalism, involvement, and change.

# Benchmarks That Define a Quality EMS System

- **Response Times** - Dispatching the appropriate level of care to the scene within recognized standards
- **Clinical Performance** - Monitoring patient outcomes and protocol compliance
- **Cardiac Arrest** - Amherst EMS had 3 cardiac arrest saves last year
- **Heart Attacks & Strokes** - Early activation of cardiac catheterization lab for emergency angioplasty or surgery
- **Appropriate Hospital Destination** - Medical Center vs. Trauma Center vs. Air Medical Transport

# Culture of Continuous Improvement:

## Foundations of Best Practices



# Measures of EMS Success:

Amherst EMS Maintains Licensure Compliance

## ANNUAL INSPECTIONS



U.S. Department  
of Transportation  
**Federal Highway  
Administration**

## COMPREHENSIVE REVIEW

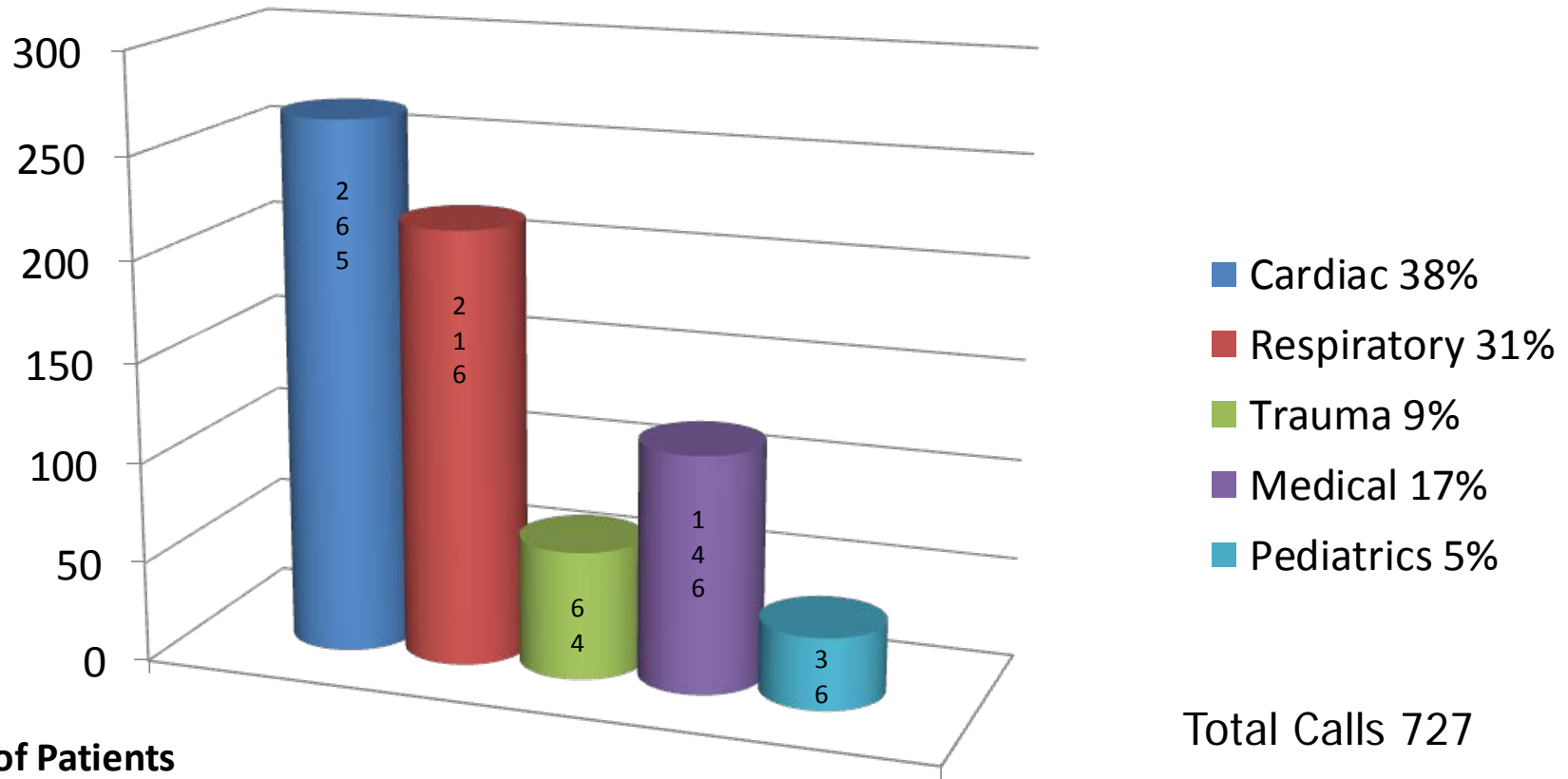


ST. JOSEPH  
HOSPITAL

Exceptional happens here.



# Amherst EMS Patients Treated w/: “Advanced Life Support” Skills in FY13



# Environmental Scan: Trends Affecting EMS

## ■ Demographics

- Expanded healthcare needs for pediatric & elderly populations
- Medical decisions based upon financial resources
- Community development resulting in increased calls for service

## ■ Reimbursements

- Affordable Health Care Act uncertainties (should increase collection rate)
- Private insurance (bundling vs. fee for service)

## ■ Specialty Care Interventions

- Expanded scope of care for various underserved populations
- Costs associated with new medical equipment technologies
- Shifting the balance of resources to meet continuous improvement expectations

# SWOT Analysis:

## ***STRENGTHS***

- Dedicated Core of EMS providers
- Mission driven
- Community support

## ***WEAKNESSES***

- Non-competitive wages & benefits
- Economy/budget constraints
- Employee retention

# SWOT Analysis:

## ***OPPORTUNITIES***

- Additional Community/Media Awareness Programs
- Grant funding for equipment

## ***THREATS***

- Employee turnover
- Insurance reimbursements ↓
- Private EMS

# Strategic Goals: FY15-20

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- Goal #1 Maintain High Quality of Service
- Goal #2 Infrastructure Sustainability

# Strategic Initiatives for Goal: #1

- **Strengthen Patient Care Advancements**
  - Retain our experienced EMS providers and attract additional high quality providers to elevate the level of patient care expectations with cost efficient and experienced healthcare providers.
  - Create a competitive compensation plan to attract and retain experienced EMS provider to better serve the communities emergency medical needs
  - Maintain an education environment of academic excellence in patient care.
- **Improve Ambulance 2 Response Time**

# Strategic Initiatives for Goal: #1

## ■ Increased Employee Retention & Recruitment

### ■ Employee Wage Adjustments (FY15-FY17)

- Retain experienced EMS providers to better serve the community by providing competitive wages and benefits
- Competitive wages & benefits will reduce attrition, training costs, and increase esprit de corps

<i>Level</i>	<i>Amherst</i>	<i>AMR</i>	<i>Milford EMS</i>
EMT	\$9.40	\$12.48-19.07	\$12.25-16.10
EMT-I	\$10.00	\$14.46-22.07	\$13.50-17.35
Advanced-EMT	\$10.15	unknown	unknown
Paramedic	\$13.95	\$19.25	\$16.72-25.55

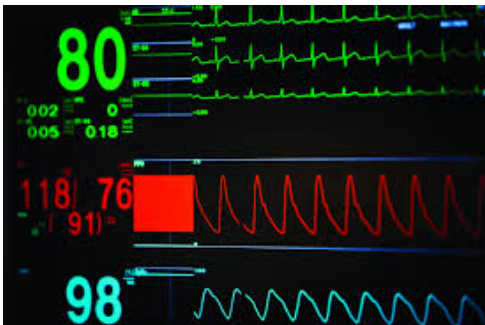
# Strategic Initiatives for Goal: #1

## Employee Wage Adjustments

<i>Level</i>	<i>AEMS</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>AMR</i>	<i>Milford EMS</i>
EMT	\$9.40	<i>\$12.10</i>	<i>\$14.50</i>	<i>\$16.75</i>	\$12.48-19.07	\$12.25-16.10
EMT-I	\$10.00	<i>\$12.85</i>	<i>\$15.25</i>	<i>\$17.50</i>	\$14.46-22.07	\$13.50-17.35
Advanced-EMT	\$10.15	<i>\$13.00</i>	<i>\$15.40</i>	<i>\$17.65</i>	unknown	unknown
Paramedic	\$13.95	<i>\$16.85</i>	<i>\$19.25</i>	<i>\$21.50</i>	\$19.25	\$16.72-25.55
Total Adjustment		\$75,000	\$65,000	\$60,000		

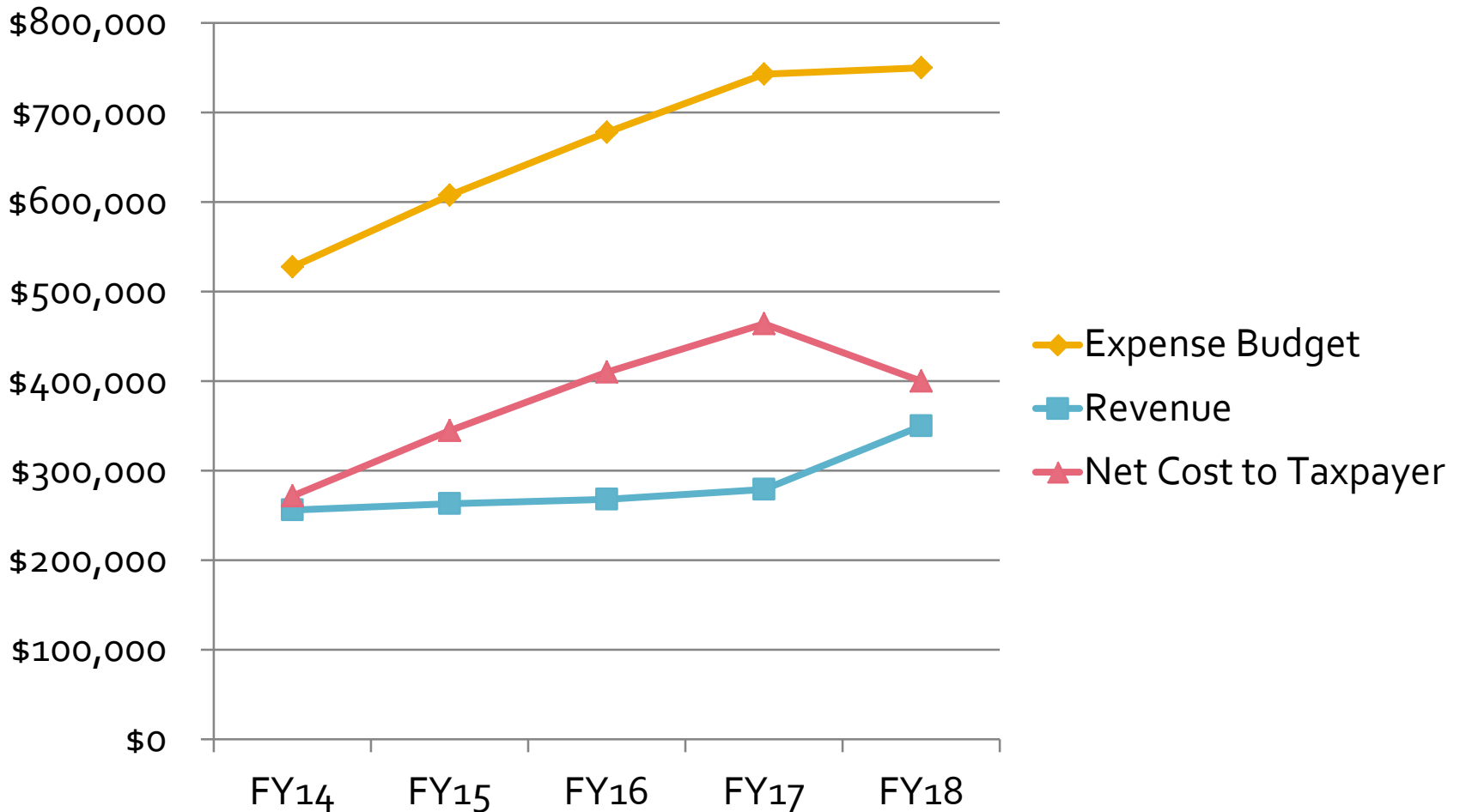
# Strategic Initiatives for Goal: #2

- Scheduled replacement of fleet via emergency vehicle Capital Reserve Fund present funded at \$50,000 annually and having a current balance of approx. \$176,000
- Continue to maintain a safe and dependable EMS fleet via a preventive maintenance program to extend the longevity of our investments.
- Continue to provide the necessary cardiac and medical technology required by state and national regulations via continuous quality improvement standards.
- Upgrade and provide additional equipment as newer technologies become the standard of care.

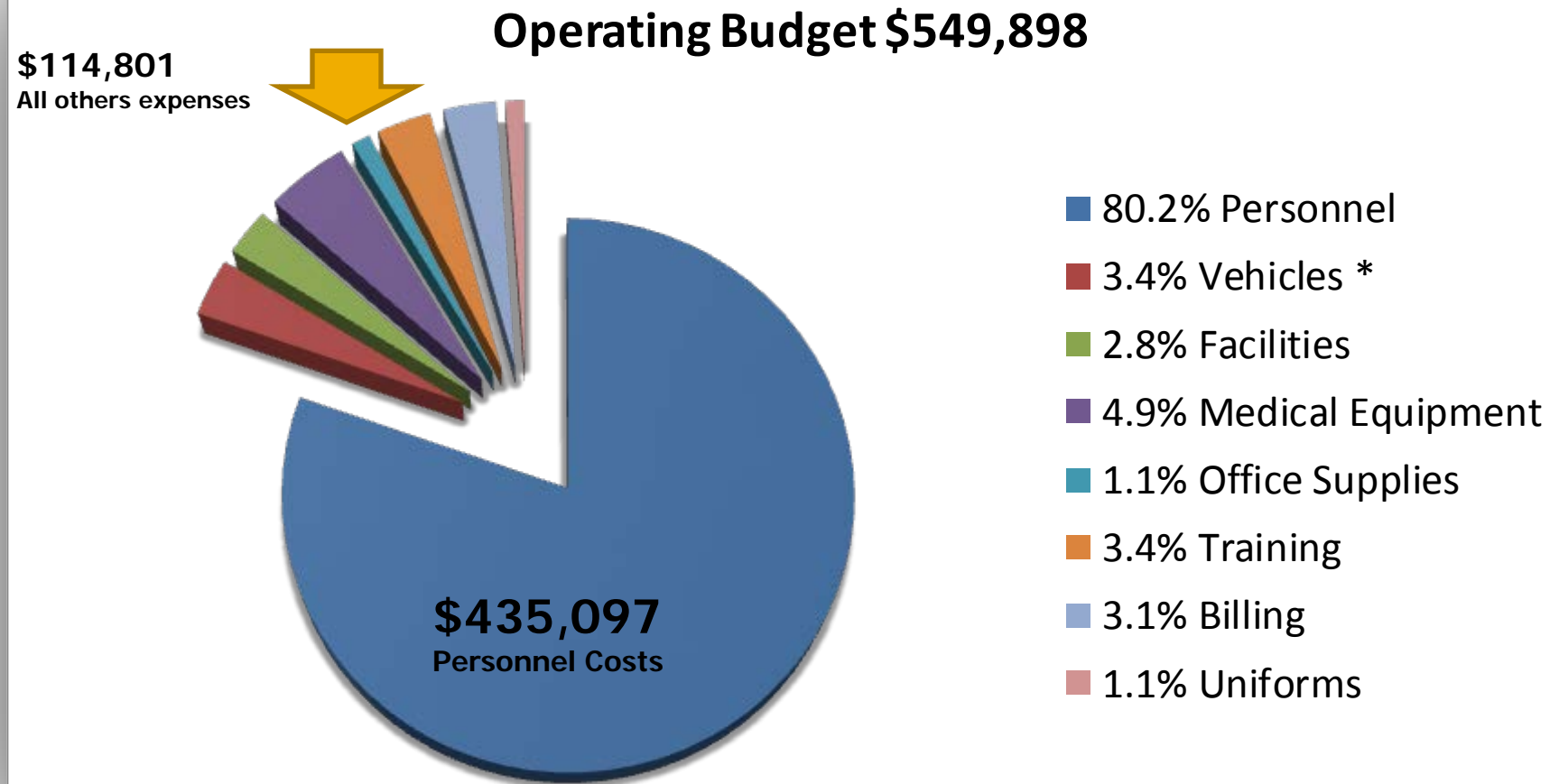


# Net Operating Budget:

## Expenses minus Revenues

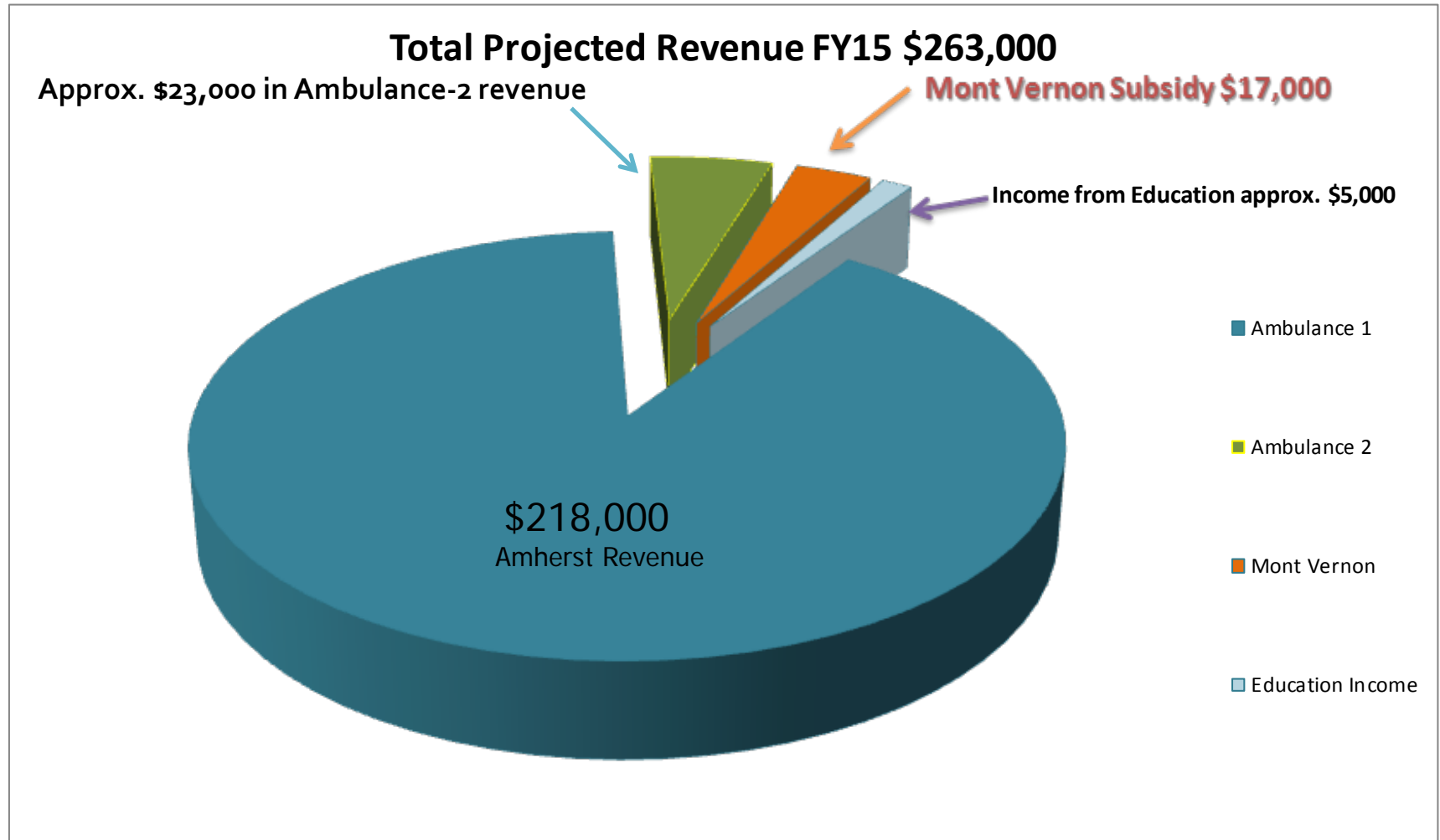


# Preliminary EMS Operating Budget: FY15



\*Does not include yearly \$50,000 "Capital Reserve Fund" contribution for vehicle replacement every 10 years of service

# Projected FY15 EMS Revenue



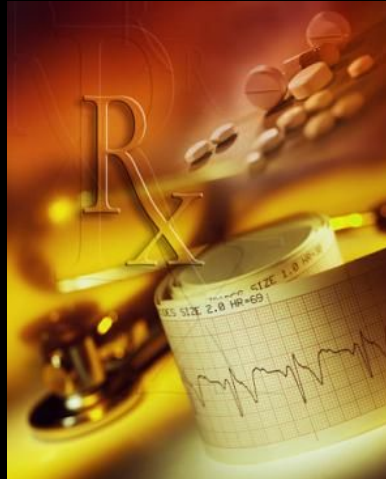
# Total EMS Impact to Taxpayer

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
■ Operating Budget	\$610,000	\$680,000	\$740,000	\$750,000
■ Capital Reserve Contribution	\$50,000	\$50,000	\$50,000	\$50,000
■ <b>Total Impact</b>	<b>\$660,000</b>	<b>\$730,000</b>	<b>\$790,000</b>	<b>\$800,000</b>

- **FY15 – FY17 have a large increase due to the wage adjustment each year.**
- **Future collection of insurance will increase due to better recordkeeping**

# Amherst EMS Department

## 5-Year Strategic Planning Presentation



*Performance Based EMS:  
Patient Focused – Value Demonstrated – Outcome Driven*

# *Thank You*