

Amherst EMS Department

5-Year Strategic Planning Presentation



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

MISSION STATEMENT:

- 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*”
- Trends in Healthcare “*Environmental Scan*”
- Development of “*Mission Statement*”
- Planning for the future “*Vision 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% BLS volunteer ambulance service
- 1998 flat rate ambulance billing started
 - \$250 BLS / \$300 ALS
- 2000 EMS Director hired
 - Total restructuring of department
- 2001 first 4X4 Ambulances purchased
 - To expedite safe response and transport
- 2002 Comstar Ambulance Billing Service
 - Electronic Fund Transfers implemented
- 2003 Paramedic shift coverage 90-95%
 - Enhanced ALS service provided
- 2004 Amherst Academy of EMS established
 - Top quality in-house EMS education



Historical Perspective:

- 2004 Changed from Amherst Rescue Squad to “Amherst EMS”
 - Promoted a “Professional Service” and Academic Institute
- 2005 two Ford Explorers purchased
 - Rapid paramedic response and major EMS scene command
- 2006 wages Adjustment via warrant article passes
 - It was an adjustment and not step increase to retain core staff
- 2007 paid staffing levels enhanced
 - To now include EMT’s and EMT-Intermediates
- 2008- present Amherst EMS
 - 24/7/365 comprehensive BLS/ALS emergency ambulance transportation service providing care to Amherst & Mont Vernon



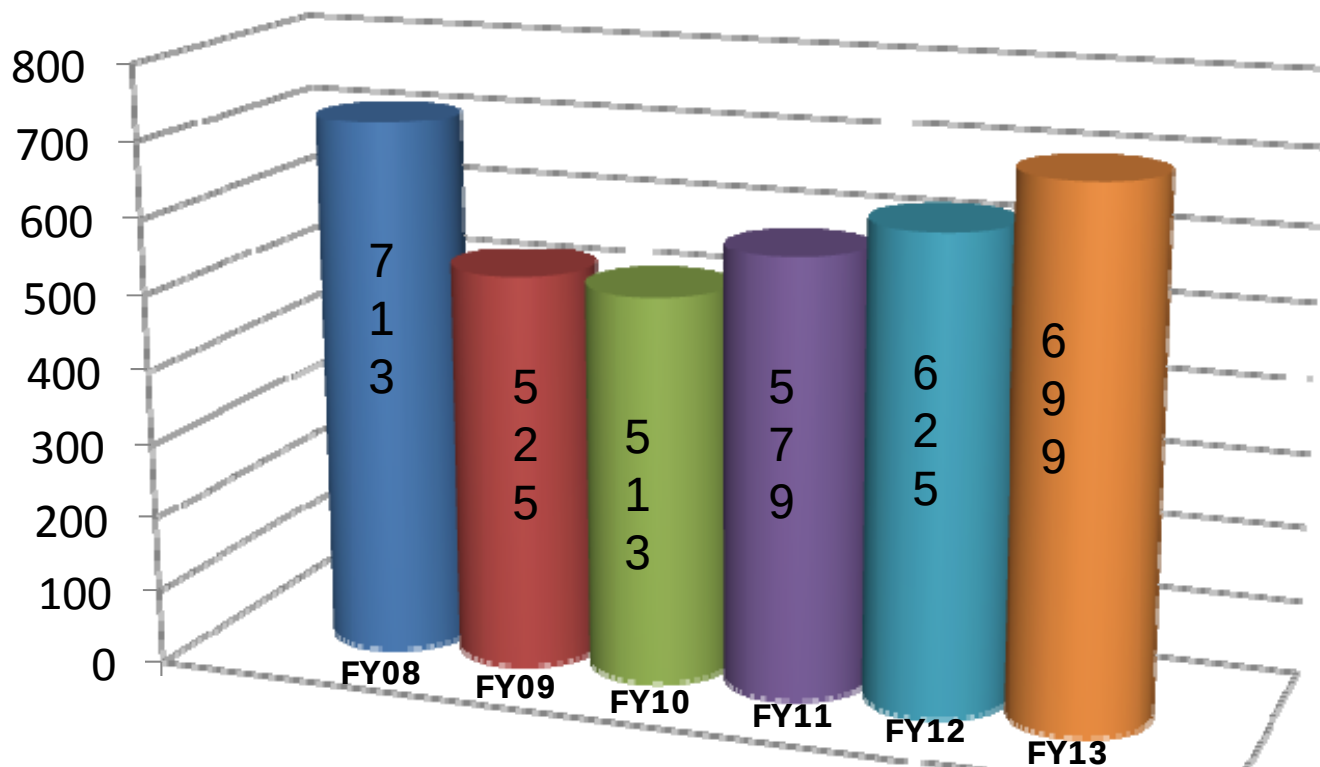
Organizational Structure:

- Amherst EMS is an “Advanced Life Support” ambulance service managed by a full-time EMS Director
- Staffing 26,280 hours with per-diem employees: (equivalent to 12.6 FTE's)
 - 21 EMT's
 - 7 EMT-Intermediates
 - 2 Advanced EMT's
 - 2 Paramedic Interns
 - 10 Paramedics.
 - All of our paramedics are certified in (ACLS/PALS) Advanced Cardiac Life Support & Pediatric Advanced Life Support

Amherst EMS Members:

- | | | |
|--------------------|-------------------|--------------------|
| ■ Earlene Calabro | Walter Colby | Daniel Barton |
| ■ Matthew Conley | Mark Hume | John Leonard |
| ■ Tim Riddell | Chenais McConnell | Dan Bonefant |
| ■ Chris Buchanan | Sandra Powers | Mark Boynton |
| ■ Richard Todd | Karen Lindquest | Mike Jolin |
| ■ Brian Disco | Brian Gleason | Jeff Milos |
| ■ Dennis Sheppard | John Hazen | Katherine Lockwood |
| ■ Shaun Morrissey | Kirk Garland | Allen Peck |
| ■ James Lockwood | Kyle Snowdon | Greg Tufts |
| ■ Linda Wilking | Mike Steckevicz | Gary Zirpolo |
| ■ Darlene Davison | M.E. Indelecato | Aaron Roudabush |
| ■ Jon Barker | Ted Joubert | Melissa Winters |
| ■ Brett LaFosse | Sarah Winslow | Corey Bartlett |
| ■ Darren Schriever | Eric Miron | Roy Olsen |

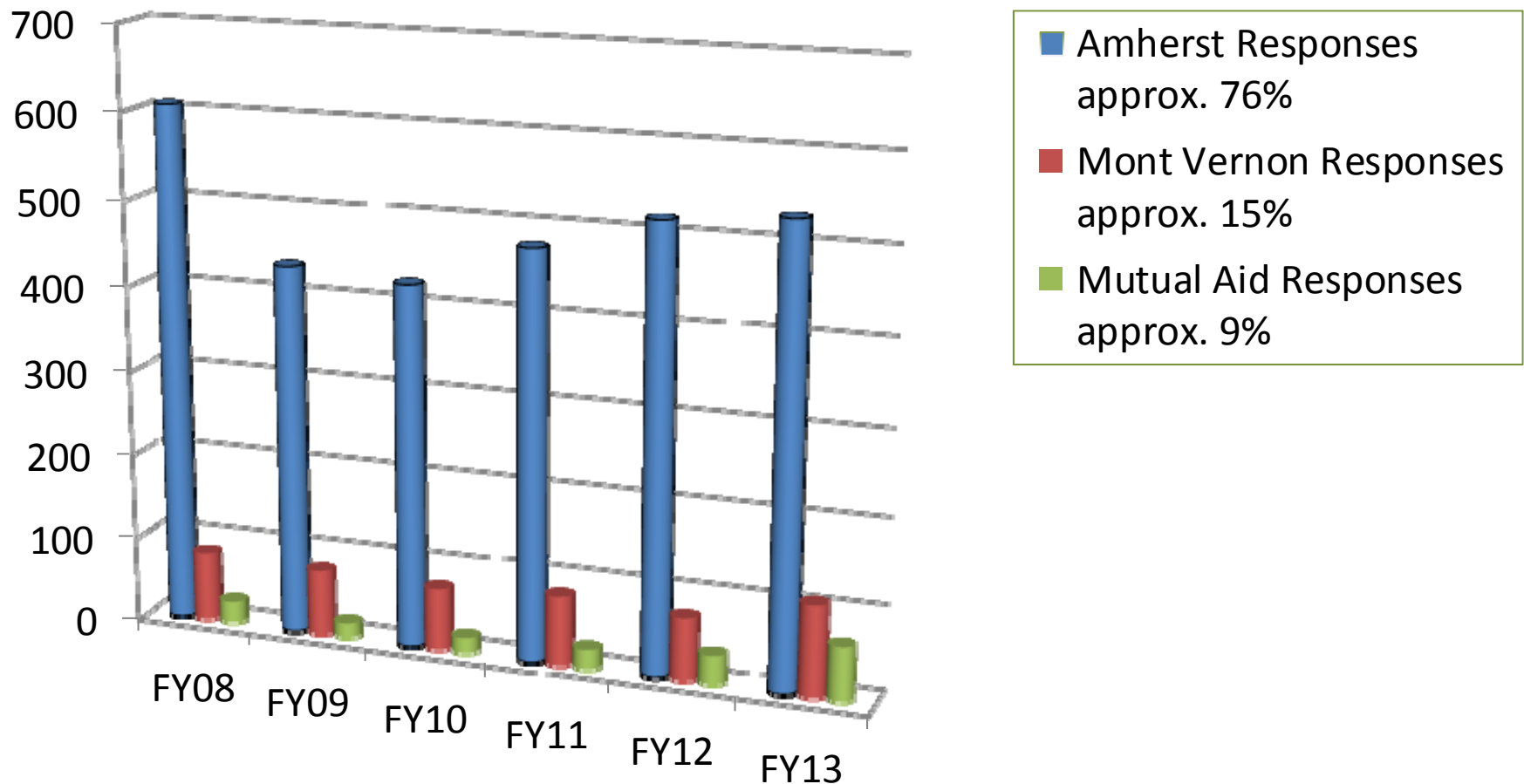
EMS Calls for Service: FY08-FY13



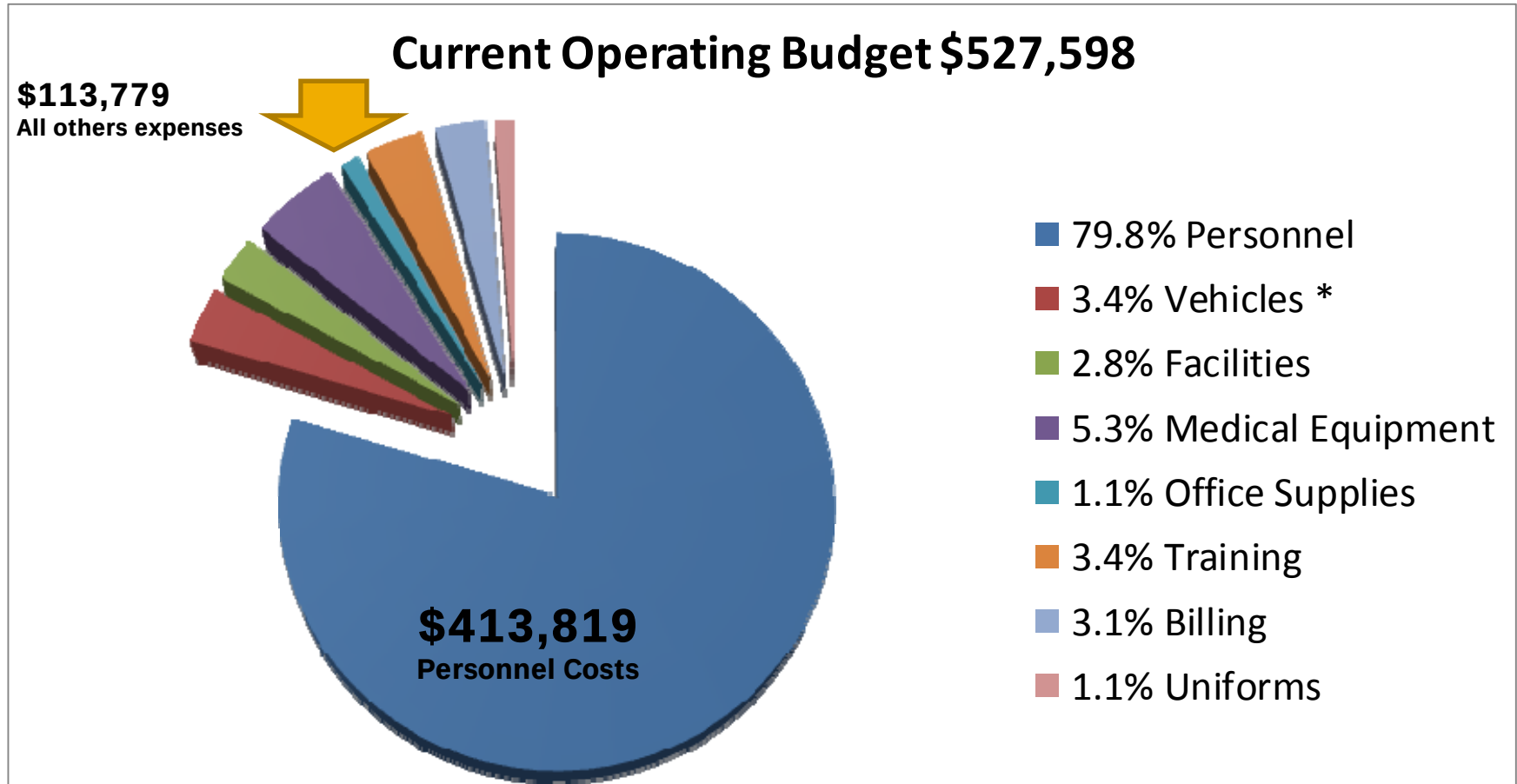
Average # of EMS Responses (609)

Calls for Service Breakdown:

Amherst, Mont Vernon and Mutual Aid Response Percentages:



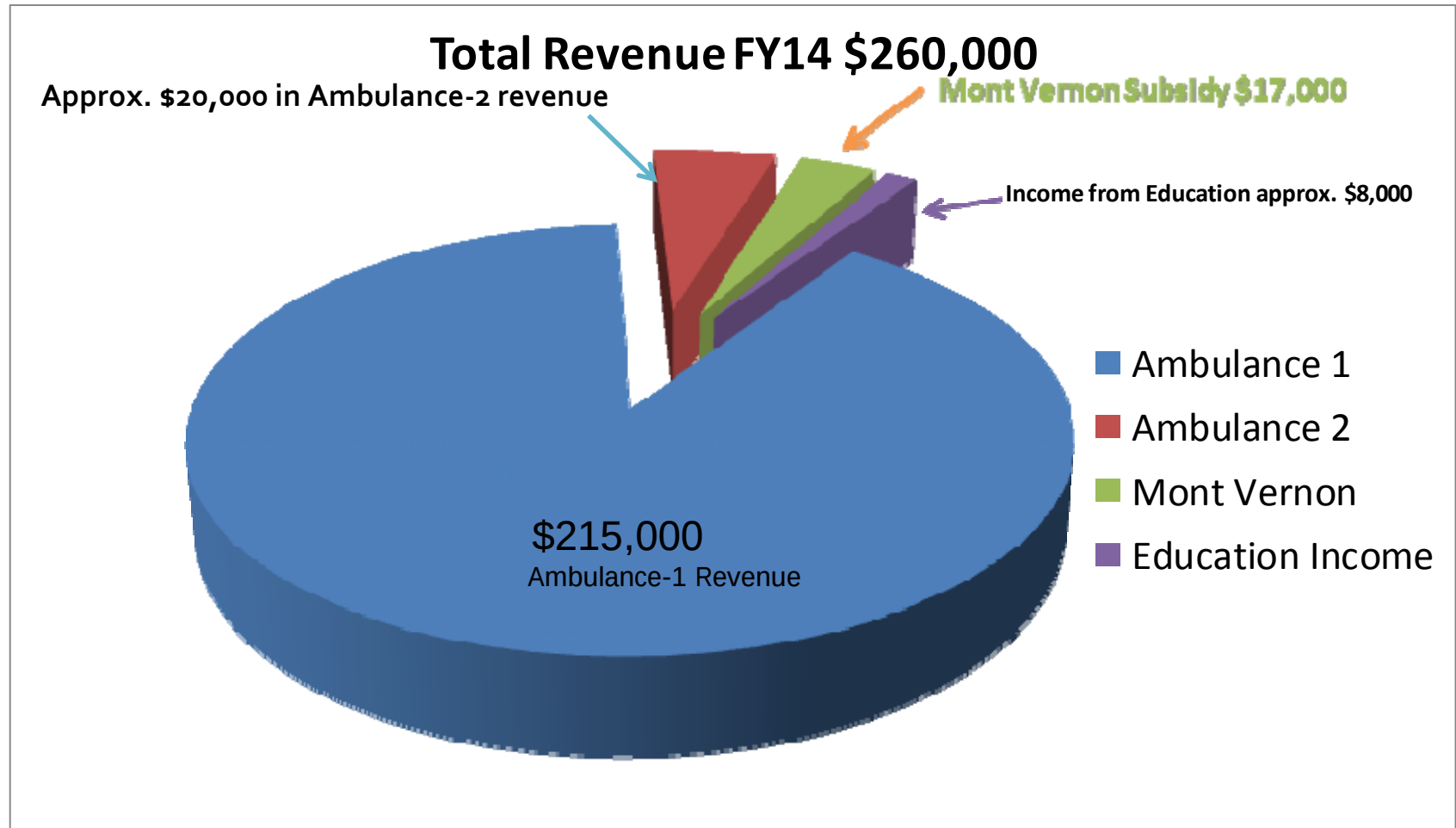
Amherst EMS Operating Budget: FY14



*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:

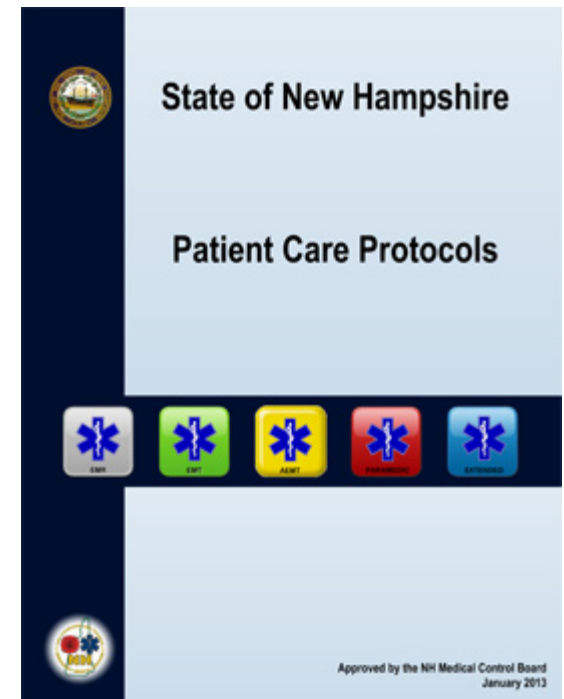
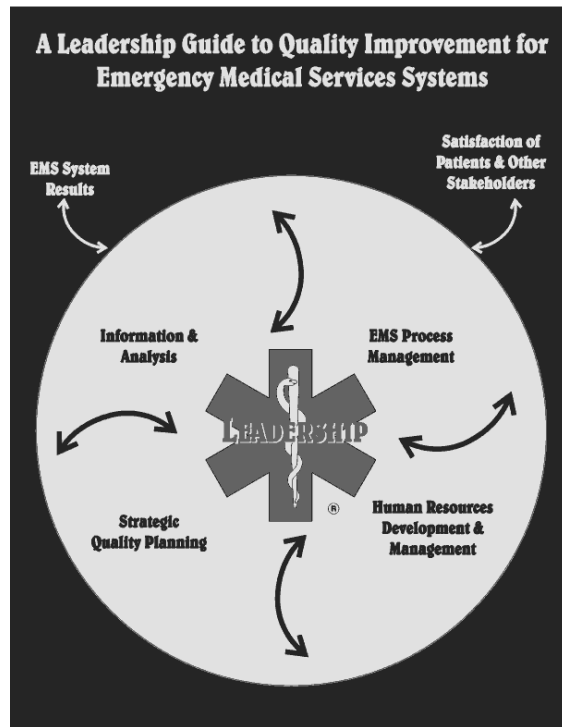
- A financially responsible partner in the community - sharing a sense of commitment with citizens, service providers, and businesses.
- The model of excellence in promoting emergency medical services and public health.
- A learning organization employing knowledge and empowerment to create an atmosphere 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 100% Licensure Compliance

ANNUAL INSPECTIONS



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

COMPREHENSIVE REVIEW

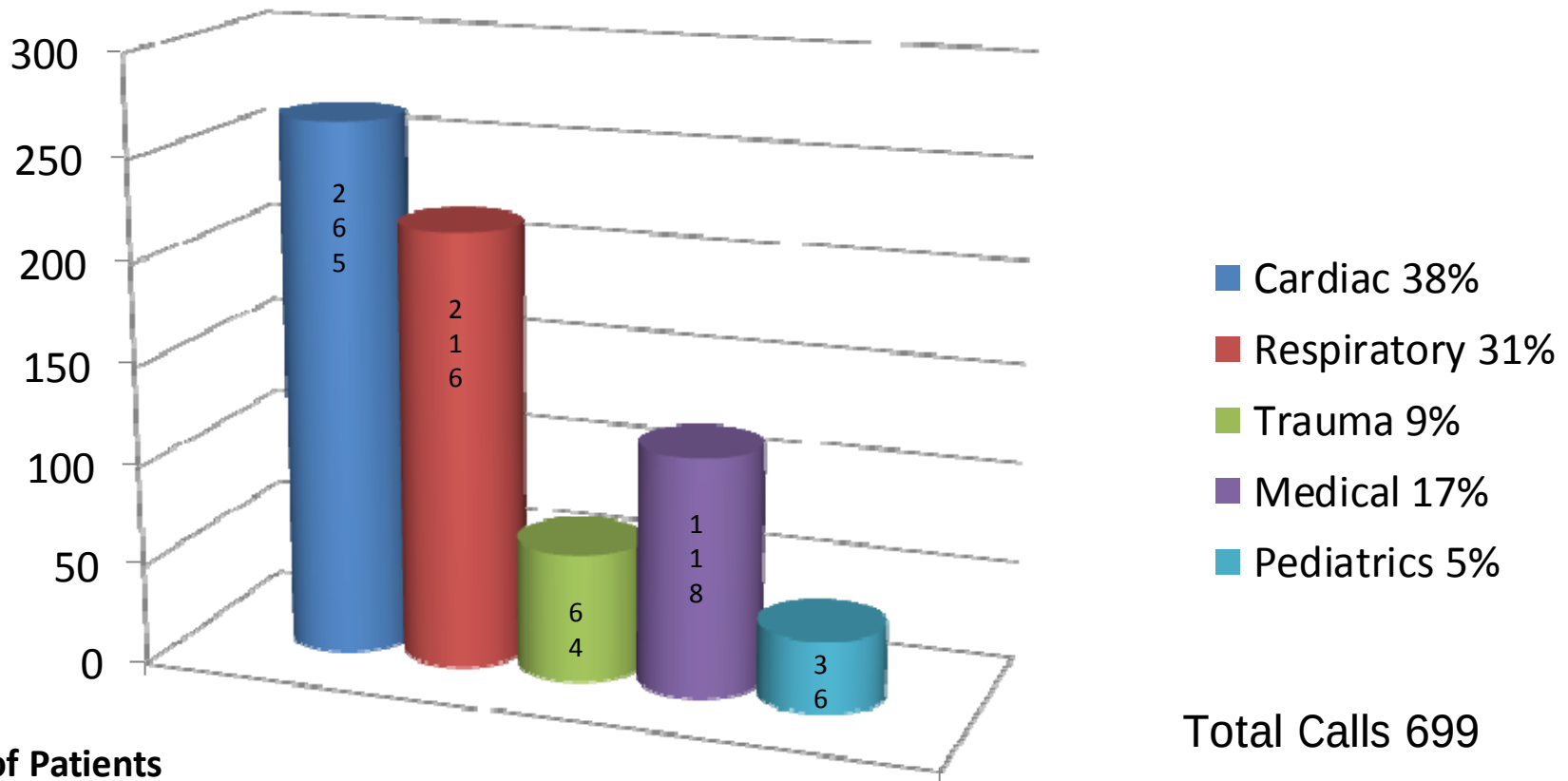


ST. JOSEPH
HOSPITAL

Exceptional happens here.



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



Environmental Scan: Trends Affecting EMS

■ Demographics

- Extended 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
- 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

- Operational leadership
- Medical Director leadership
- Quality EMS providers
- Mission driven
- Community support
- Quality Improvement Program

WEAKNESSES

- Non-competitive wages
- Economy/budget constraints
- Reliance on volunteers
- Limited ambulance-2 staffing
- Employee retention
- Enhanced training requirements

SWOT Analysis:

OPPORTUNITIES

- Amherst Academy of EMS
- Integrated IT enhancements
- Additional Community/Media Awareness Programs
- Grant funding for equipment

THREATS

- Unfunded mandates
- Employee turnover
- Insurance reimbursements ↓
- Private EMS

Strategic Goals: FY15-20

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

Strategic Initiatives for Goal: #1

- **Strengthen Patient Care Advancements via our “Continuous Quality Improvement” CQI Program and Experienced ALS Providers**
 - Retain our experienced EMS providers and attract additional high quality paramedics 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**
 - The end result of enhanced staffing via competitive wages

Strategic Initiatives for Goal: #1

- Increased Employee Retention & Recruitment
 - Employee Wage Adjustments (FY15-FY17)
 - Create a competitive compensation package to wage structure and retain experienced EMS providers to better serve the community
 - Competitive wages will reduce attrition and training costs

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

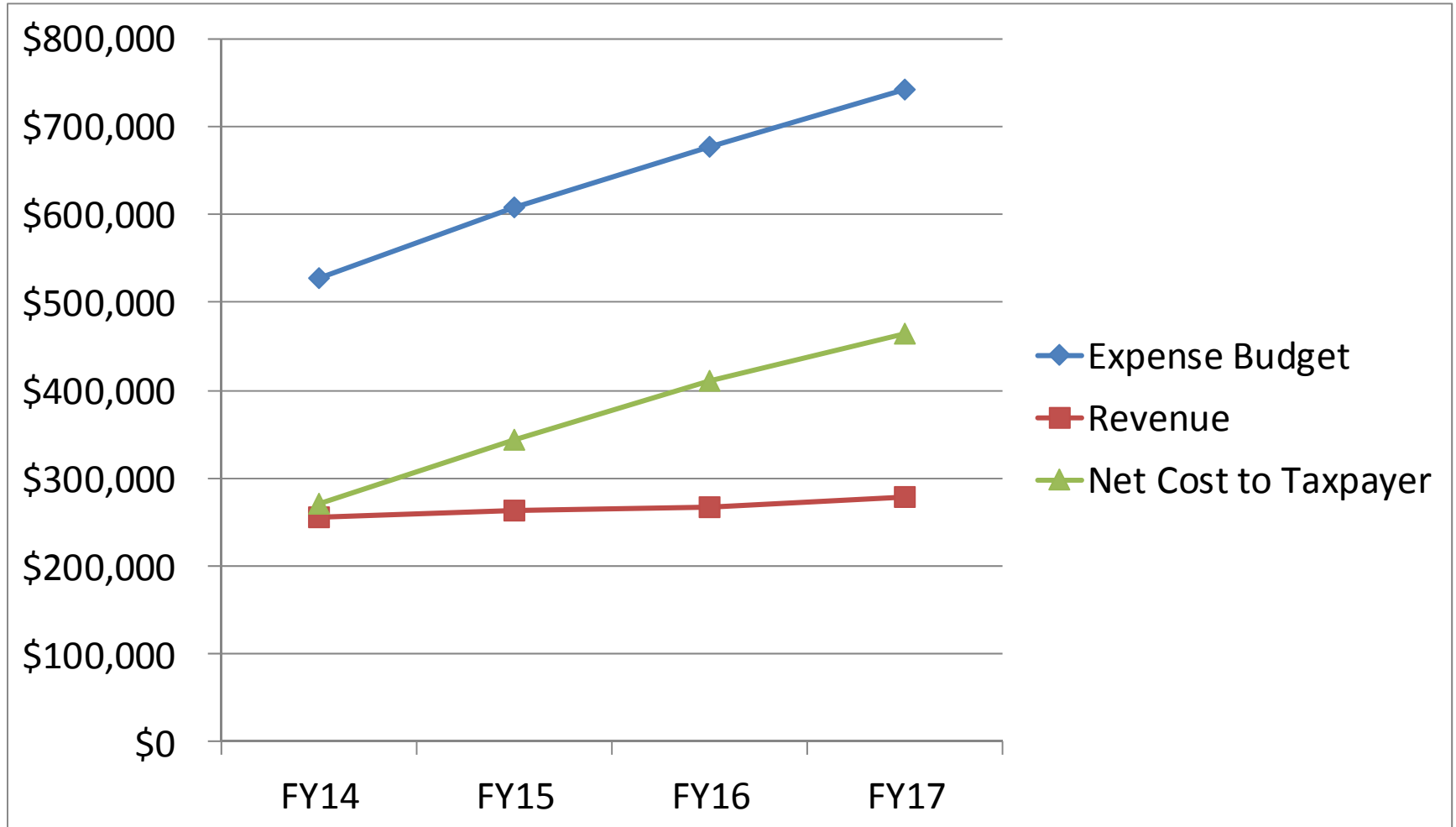
Strategic Initiatives for Goal: #2

- Scheduled replacement of aging fleet via long standing established emergency vehicle Capital Reserve Fund (at present \$50,000 contributed annually) in accordance with our ongoing fleet preventative maintenance program to provide safe and dependable emergency services. (current balance approx. \$176,000)
- Continue to maintain a safe and dependable EMS fleet via an established CIP vehicle replacement program and 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.

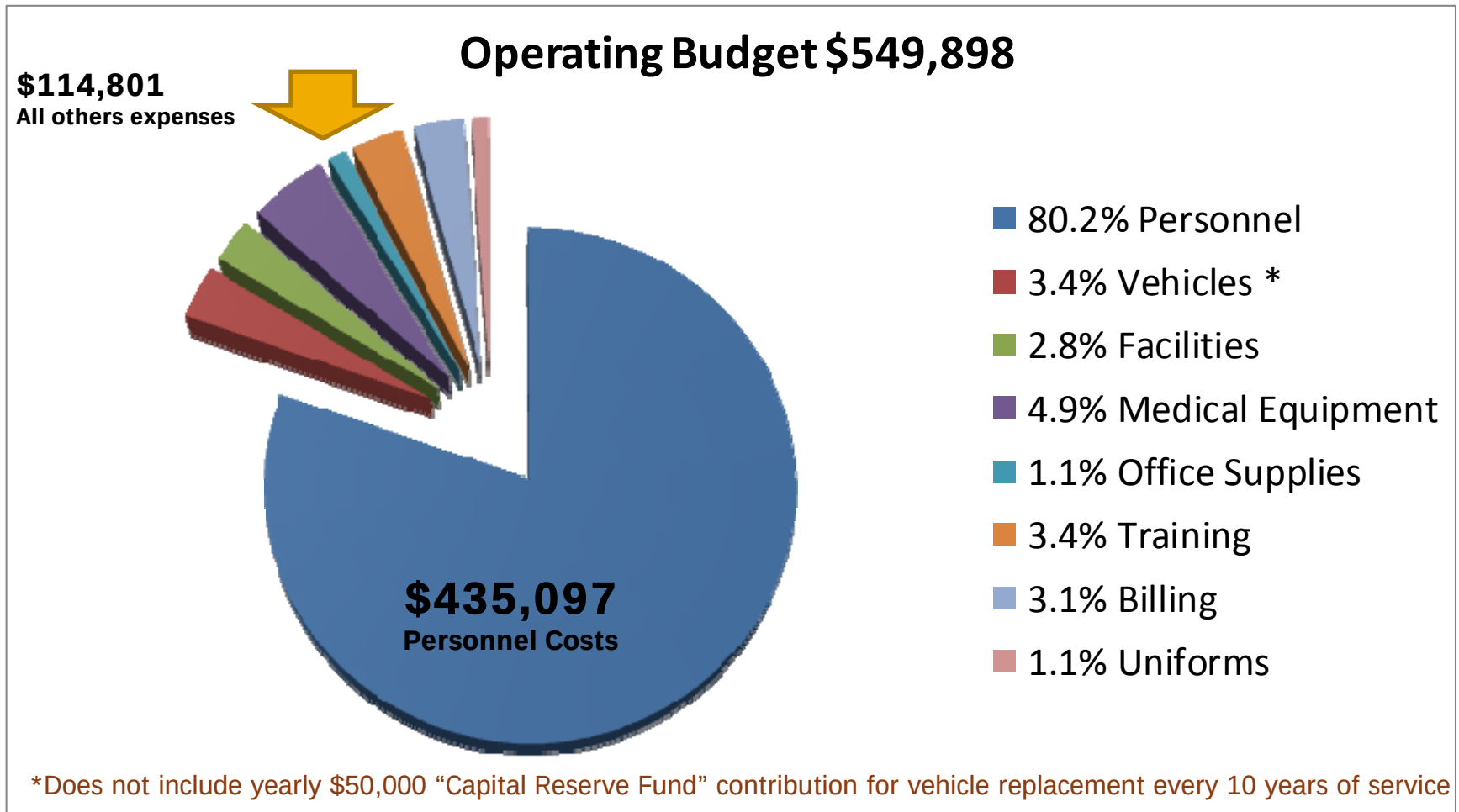


Net Operating Budget:

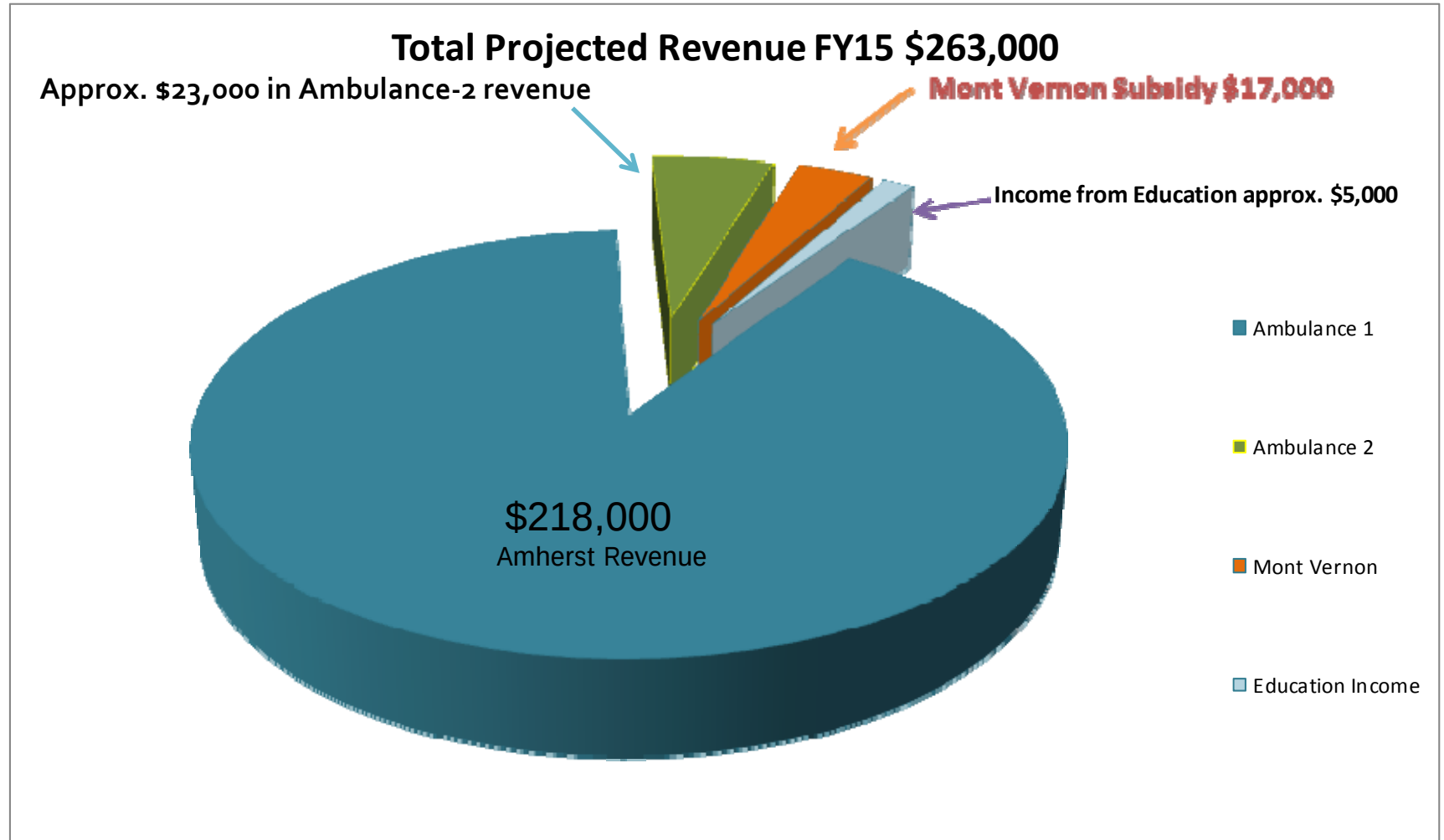
Expenses minus Revenues



Preliminary EMS Operating Budget: FY15



Projected FY15 EMS Revenue

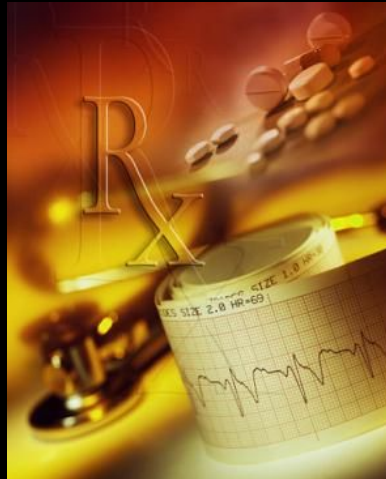


Total EMS Impact to Taxpayer

	FY15	FY16	FY17
■ Net Operating Budget	\$344,598	\$409,899	\$463,898
■ Capital Reserve Contribution	\$50,000	\$50,000	\$50,000
■ Total Impact	\$394,598	\$459,899	\$513,898

Amherst EMS Department

5-Year Strategic Planning Presentation



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

Thank You