



Emergency Medical Services

EVAC Mini-Budget Update

April 16, 2015





EMERGENCY MEDICAL SERVICES

Mini-Budget Update

- EMS Background and Structure
- Division Budget
- Operational Efficiencies
- Challenges
- Future Opportunities
- System Summary





EMERGENCY MEDICAL SERVICES

BACKGROUND

- EVAC serves 1,207 square miles and 16 municipalities
- 44 ambulances with a Full Time Field staff of 90 Paramedics and 61 EMT's, pool of 50 part time and intermittent staff
- 82,341 calls for service and 48,372 transports in FY 2014



EMERGENCY MEDICAL SERVICES EVAC AMBULANCE FY14 ACTUAL

CALCULATING THE REVENUE

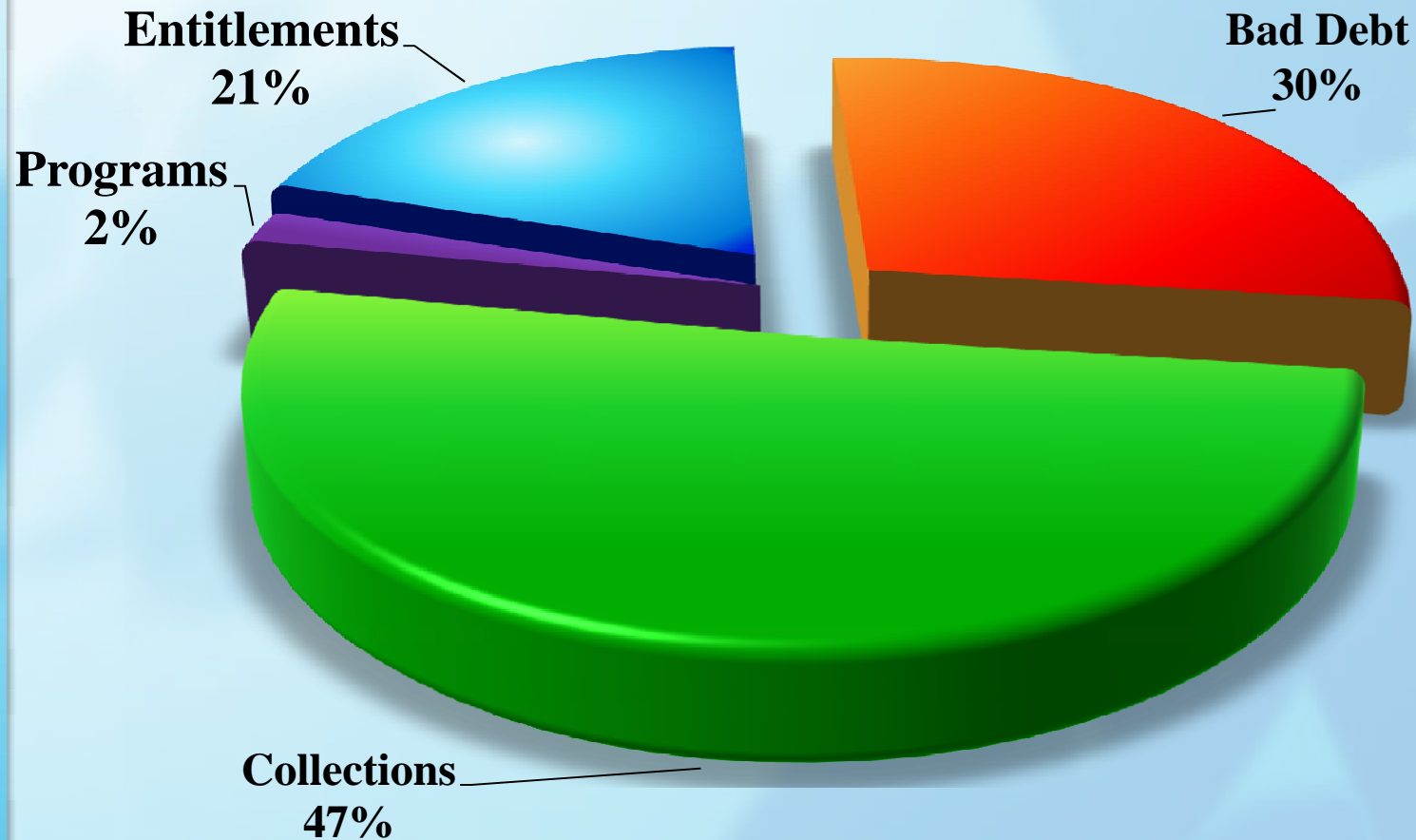
Description	Dollar Amount	Percentage
Total Revenue Billed	\$33,259,553	100%
Less: Entitlements	<u>\$(6,962,317)</u>	<u>-21%</u>
Revenue after Entitlements	\$26,297,236	79%
Less: Write-offs and Discounts	<u>\$(10,052,687)</u>	<u>-30%</u>
Revenue After Write-offs	\$16,244,549	49%
Less: Revenue to Pilot Programs and Contingencies	<u>\$(661,097)</u>	<u>-2%</u>
Net Revenue	\$15,583,452	47%

Entitlements (“*contractuals*”) – mark-downs required by federal and state insurance programs 4
 Write-offs uncollectable accounts or “bad debt” – also prompt pay discounts



EMERGENCY MEDICAL SERVICES EVAC AMBULANCE FY14 ACTUAL

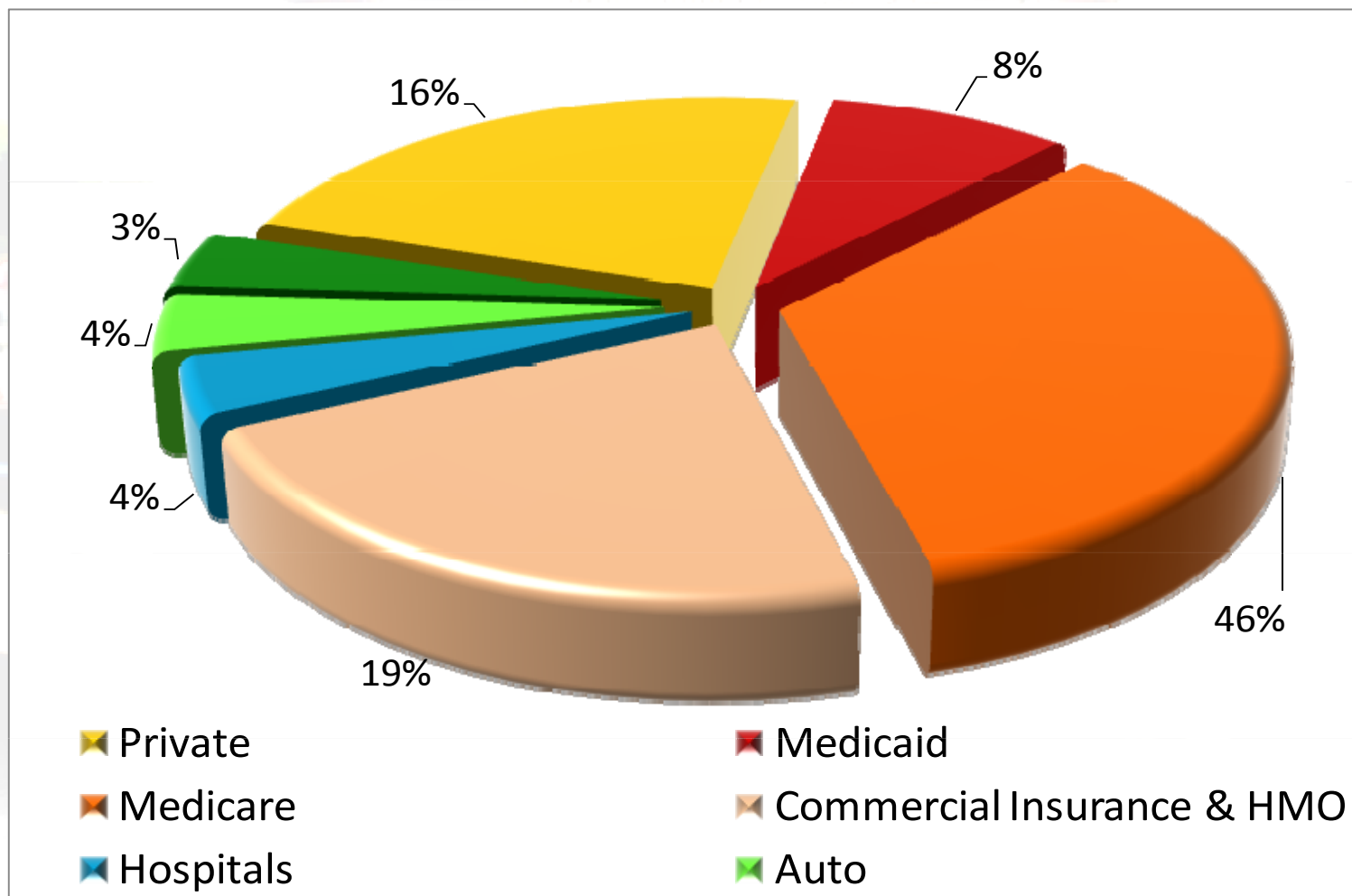
Revenue verses Uncollectible





EMERGENCY MEDICAL SERVICES EVAC AMBULANCE FY14 ACTUAL

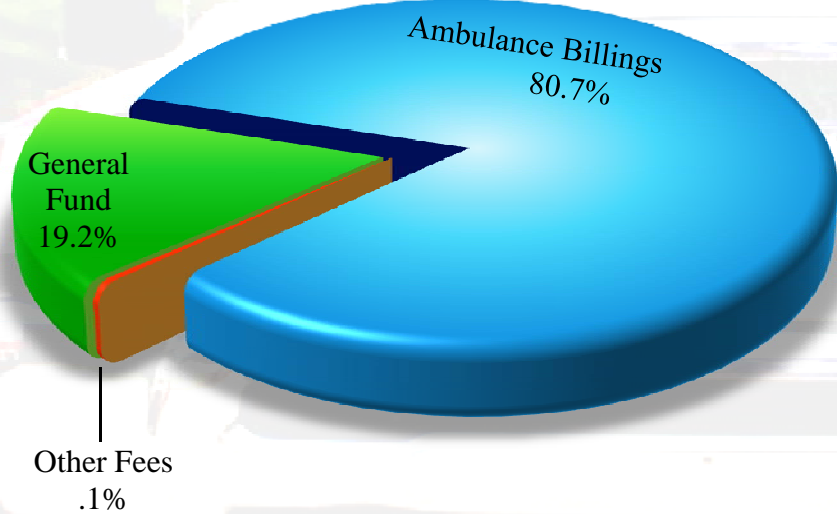
Payments by Payor Type



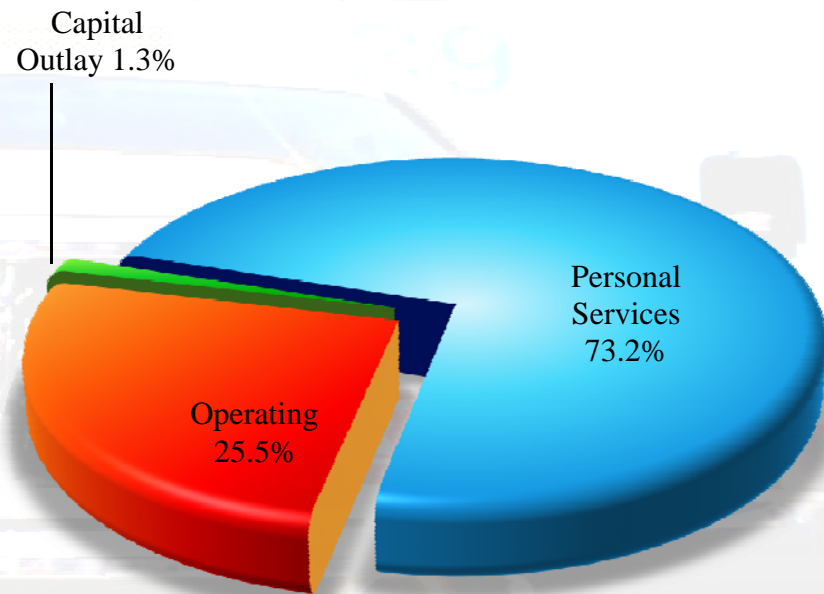


EMERGENCY MEDICAL SERVICES EVAC AMBULANCE FY15 BUDGET

Operating Revenue



Operating Expenses





EMERGENCY MEDICAL SERVICES

History of Emergency Medical Services Funding Request

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16(F)	Total
Requested	1,439,596	3,497,932	5,122,125	3,960,956	3,397,301	3,047,571	3,410,914 11.9%	3,513,241 3%	3,618,638 3%	3,727,197 3%	3,839,013 3%	38,574,484
General Fund	800,000	2,639,696	3,561,000	3,561,000	1,646,866	1,505,250	1,509,178	1,509,178	3,216,705	3,616,228	3,616,228	27,181,329
Difference	639,596	858,236	1,561,125	399,956	1,750,435	1,542,321	1,901,736	2,004,063	401,933	110,969	222,785	11,393,155

The chart above is the history of EVAC funding requests with average request change forecasted in FY12, FY13-FY16 3% inflation and General Fund contribution



EMERGENCY MEDICAL SERVICES

OPERATIONAL EFFICIENCIES

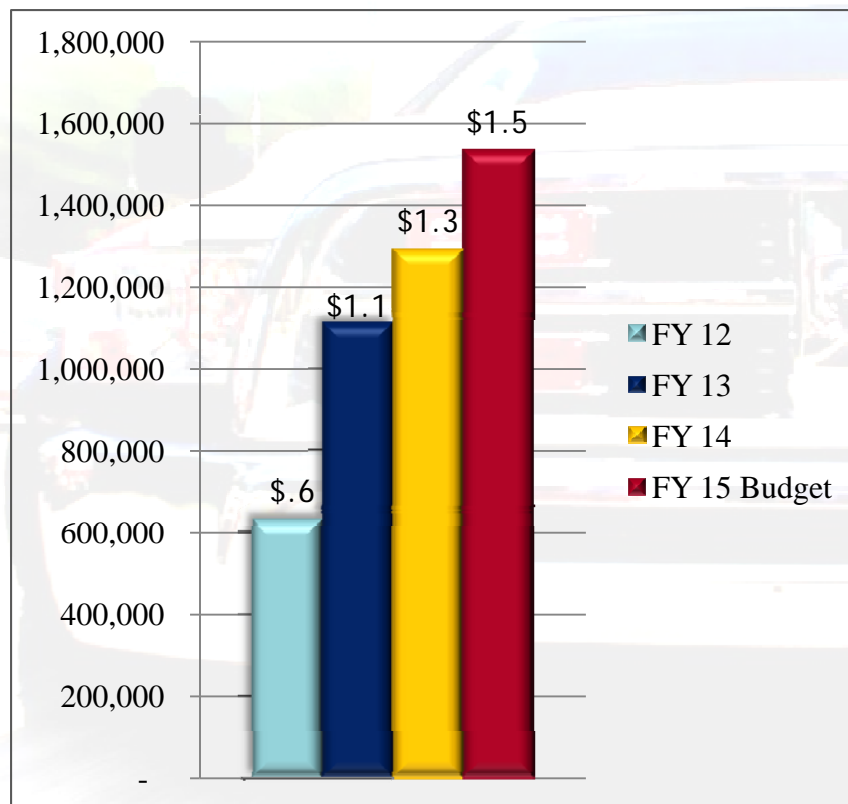
- Fleet Replacement Strategy
- Plug-In Project
- Supply & Inventory Controls
- HPEMS Lean Modeling
- Total EMS System (911 \Rightarrow Rehabilitation)
- EMT/Paramedic Staff Configuration



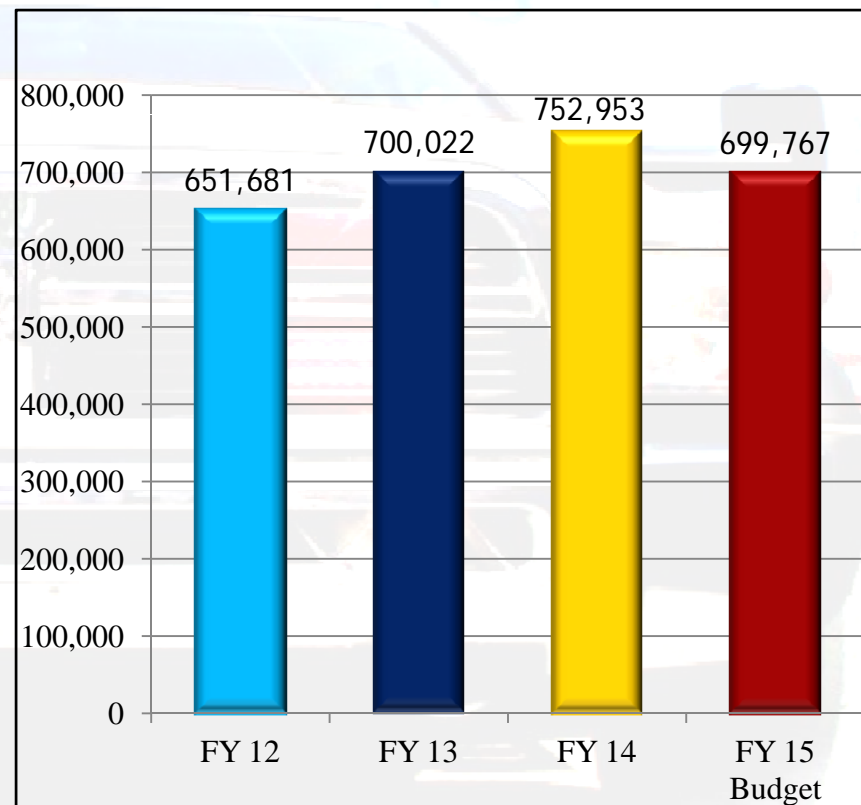


EMERGENCY MEDICAL SERVICES OPERATIONAL EFFICIENCIES

Vehicle Replacement



Diesel Fuel





EMERGENCY MEDICAL SERVICES OPERATIONAL EFFICIENCIES



Fleet/EMS Plug-In Project



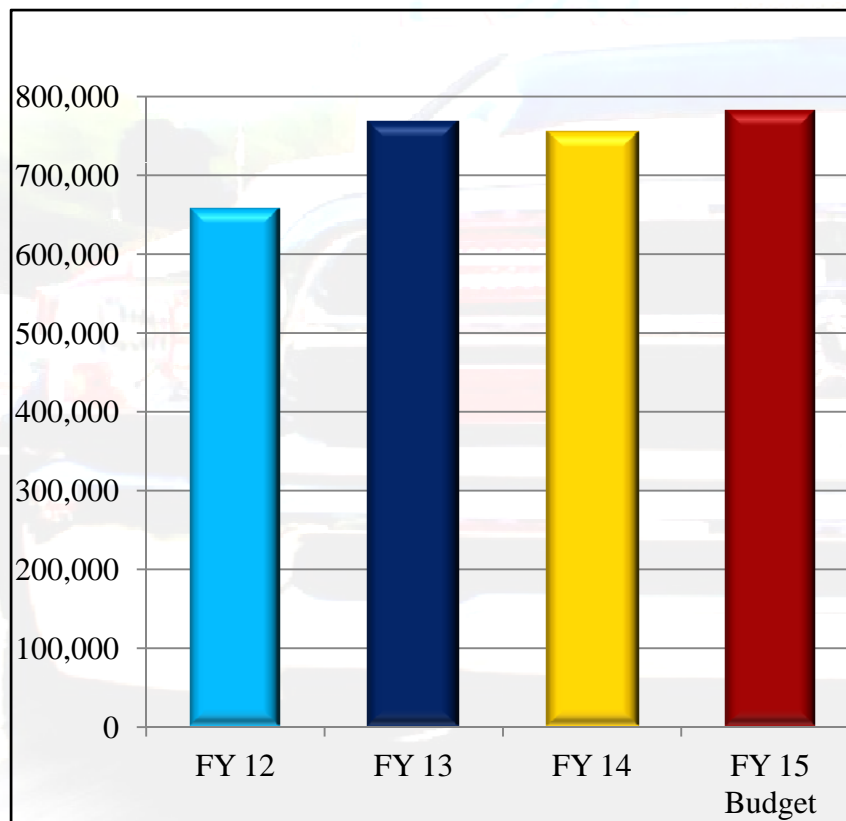


EMERGENCY MEDICAL SERVICES

OPERATIONAL EFFICIENCIES

Med/Surgical Supplies

OPERATIVE IQ





EMERGENCY MEDICAL SERVICES CHALLENGES

- Increasing Emergency Call Volume
- Overutilization of EMS/Emergency Care
- Staff Stability & Retention
- Transitional Reimbursement
- Hospital Specialization

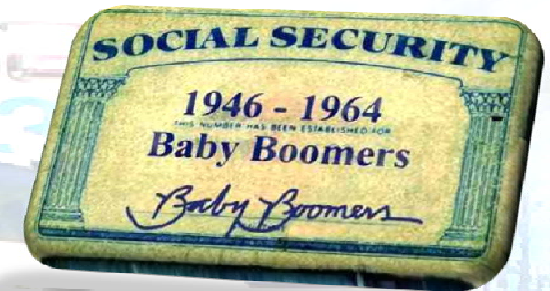
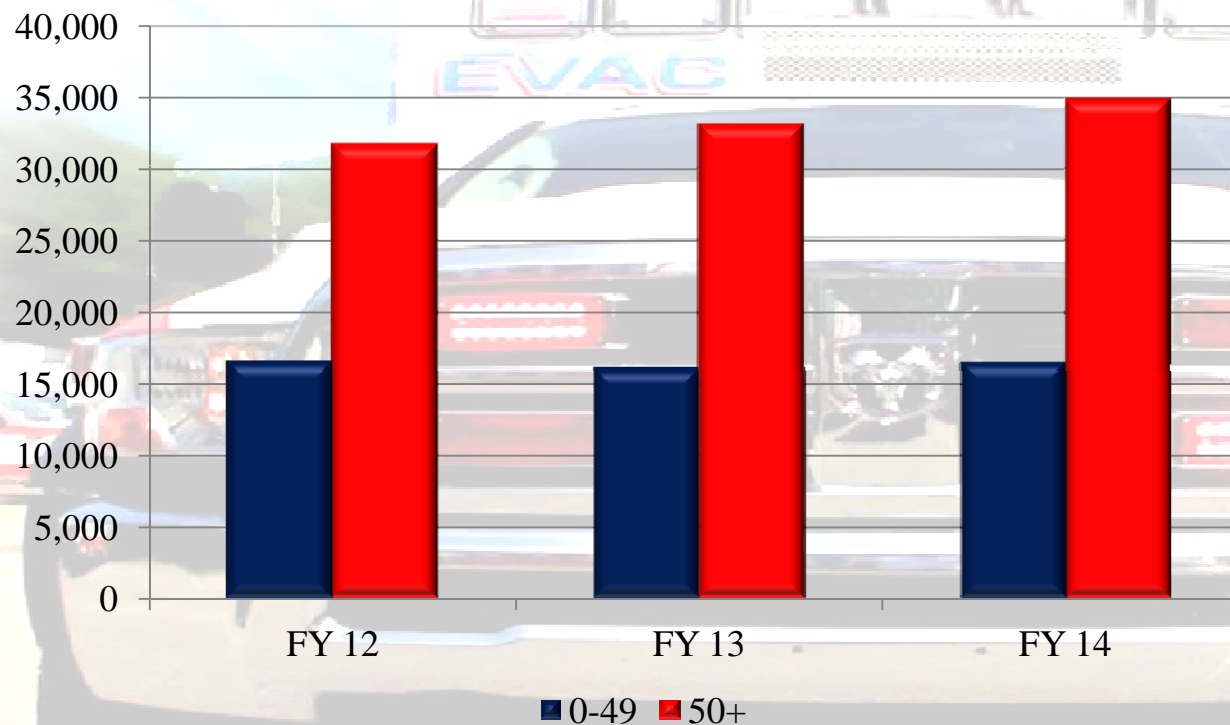




CHALLENGES



Transport by Age Group



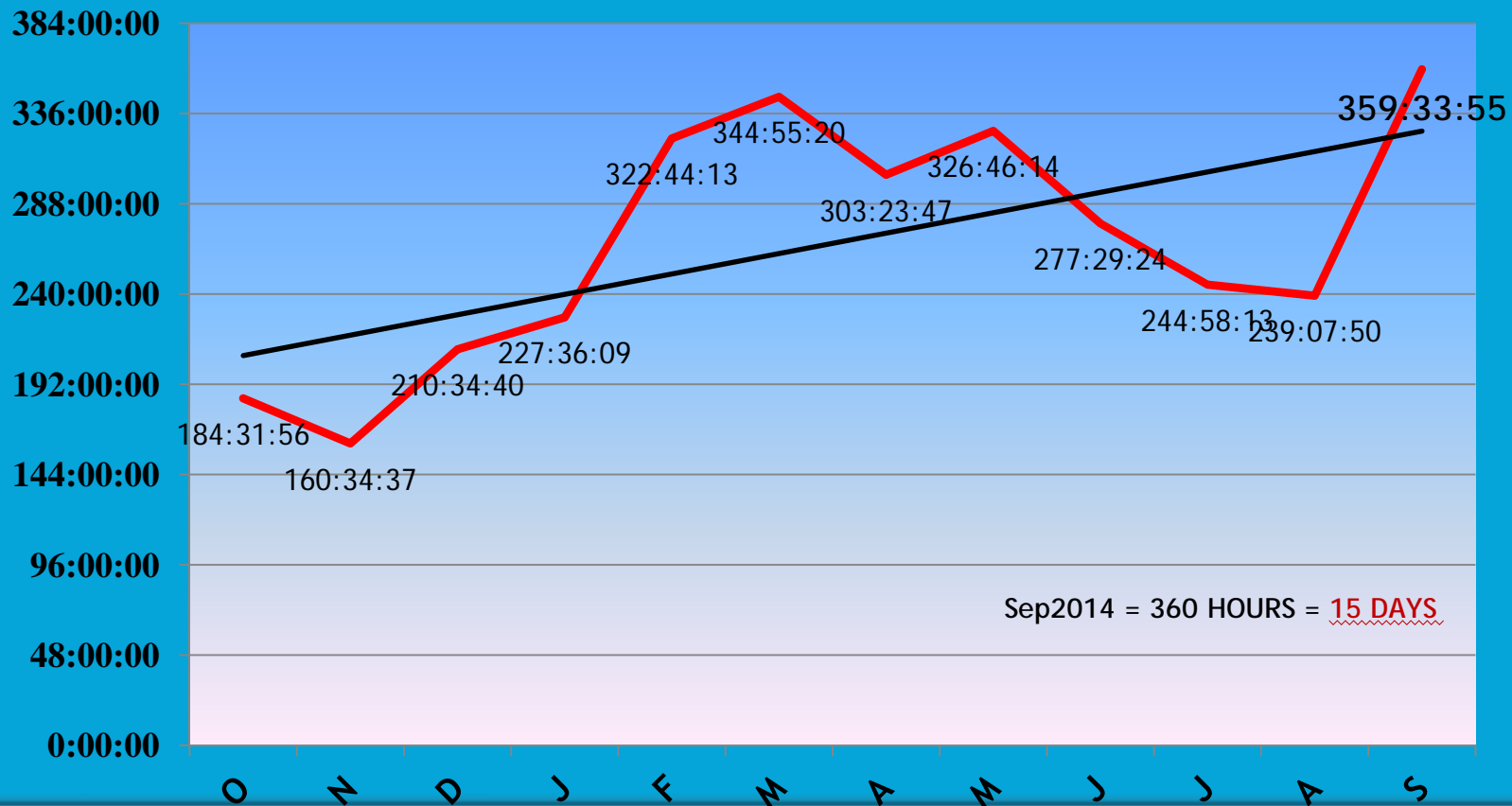
The graying of America: The impact of aging baby boomers on emergency departments



CHALLENGES

NONPRODUCTIVE OFFLOAD DELAYS

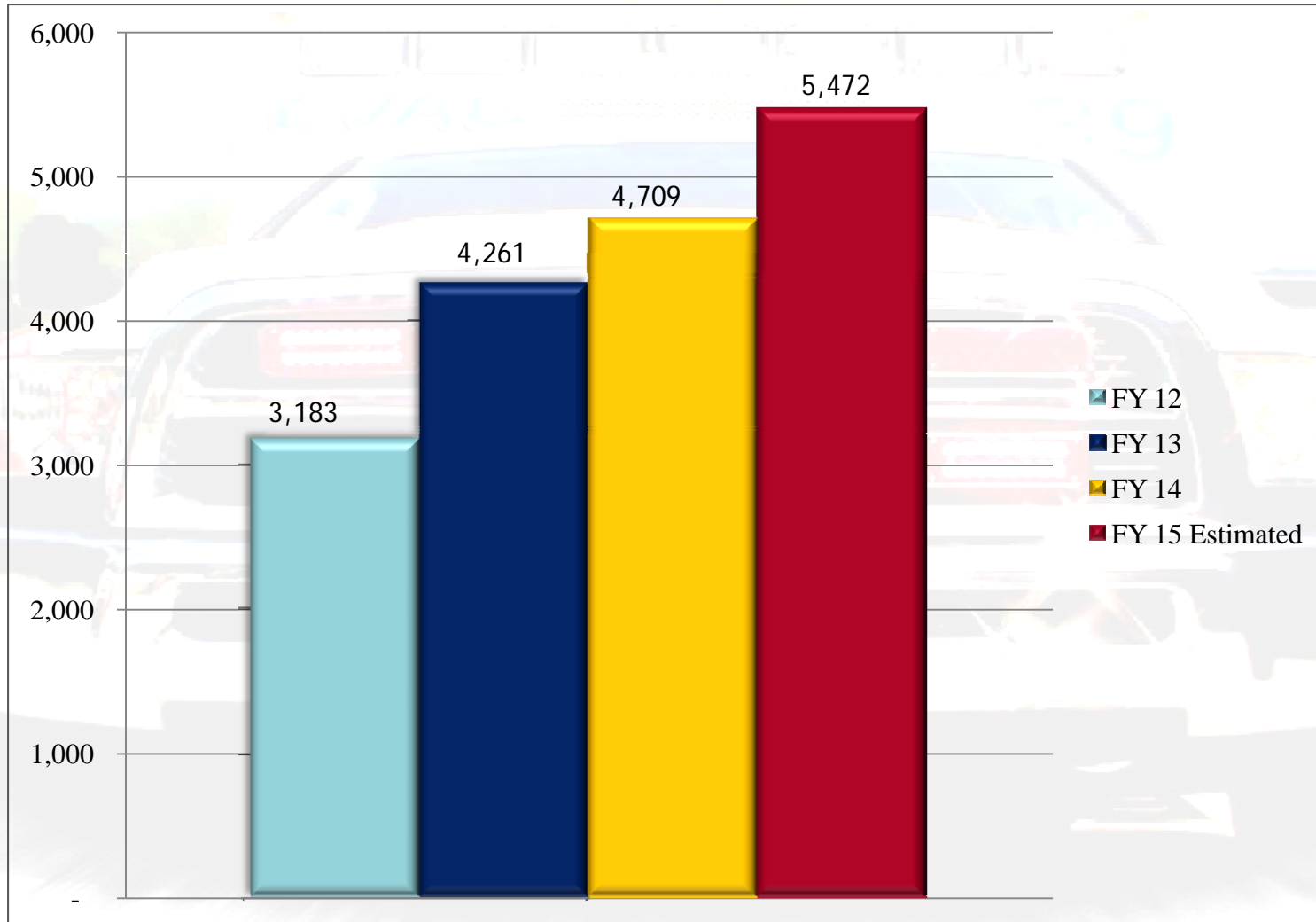
Sum of Hours EMS Offload Delays
Oct 2013 - Sep 2014





CHALLENGES

INTERFACILITY SERVICE TRANSPORTS

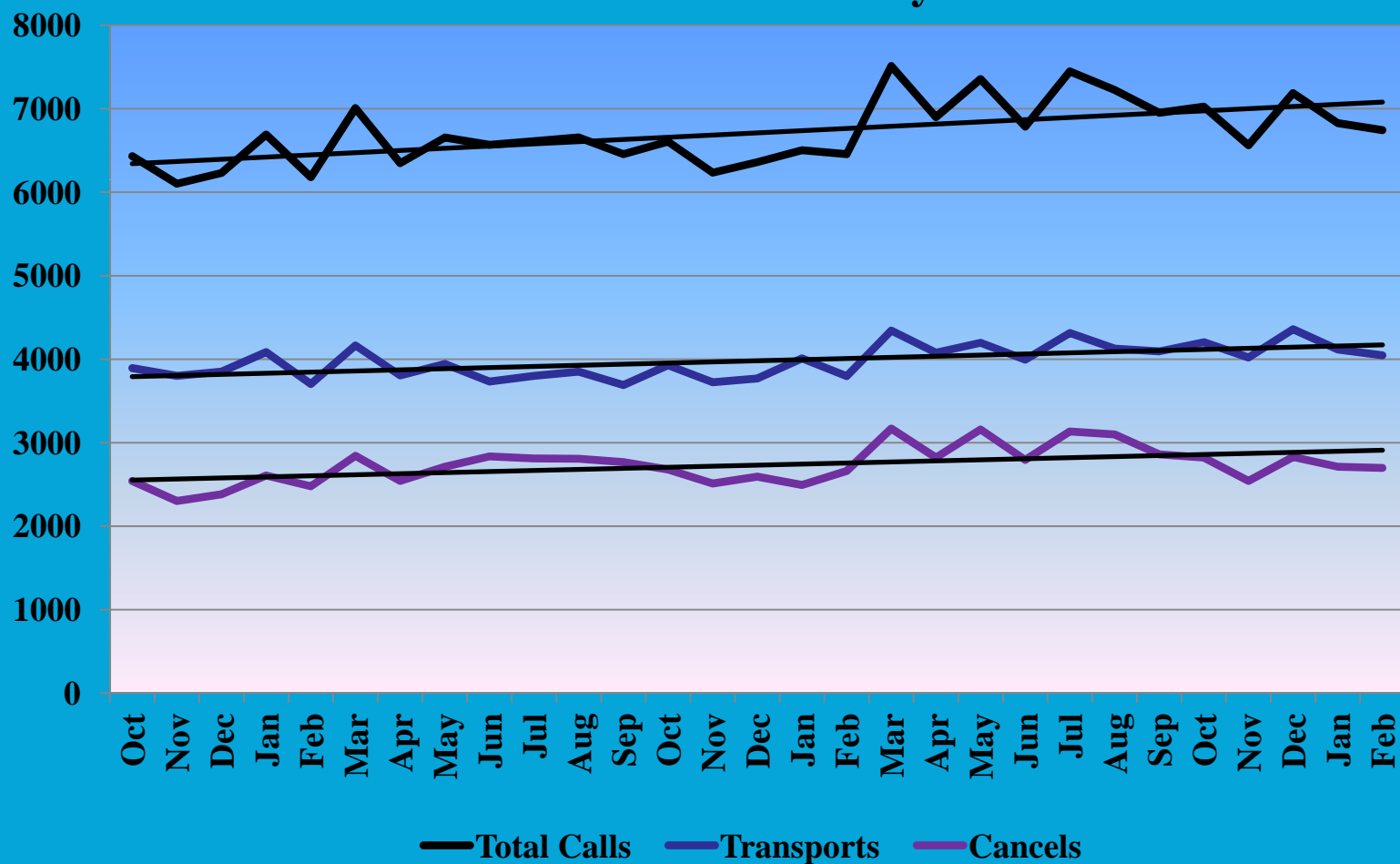




CHALLENGES

2012 ~ 2015 SYSTEM TRENDING

System Workload Trending
October 2012 - February 2015





CHALLENGES

FIRE RESPONSE INTEGRATION

- Medical First v Mutual Response
- Success is in Systemic Coordination
- Should be Demand Driven
- Evolution
 - 2011 Contingency Transport
 - 2012 Pilot Project
 - 2015 PLUS Program
 - seamless system integration
 - efficient use of emergency assets

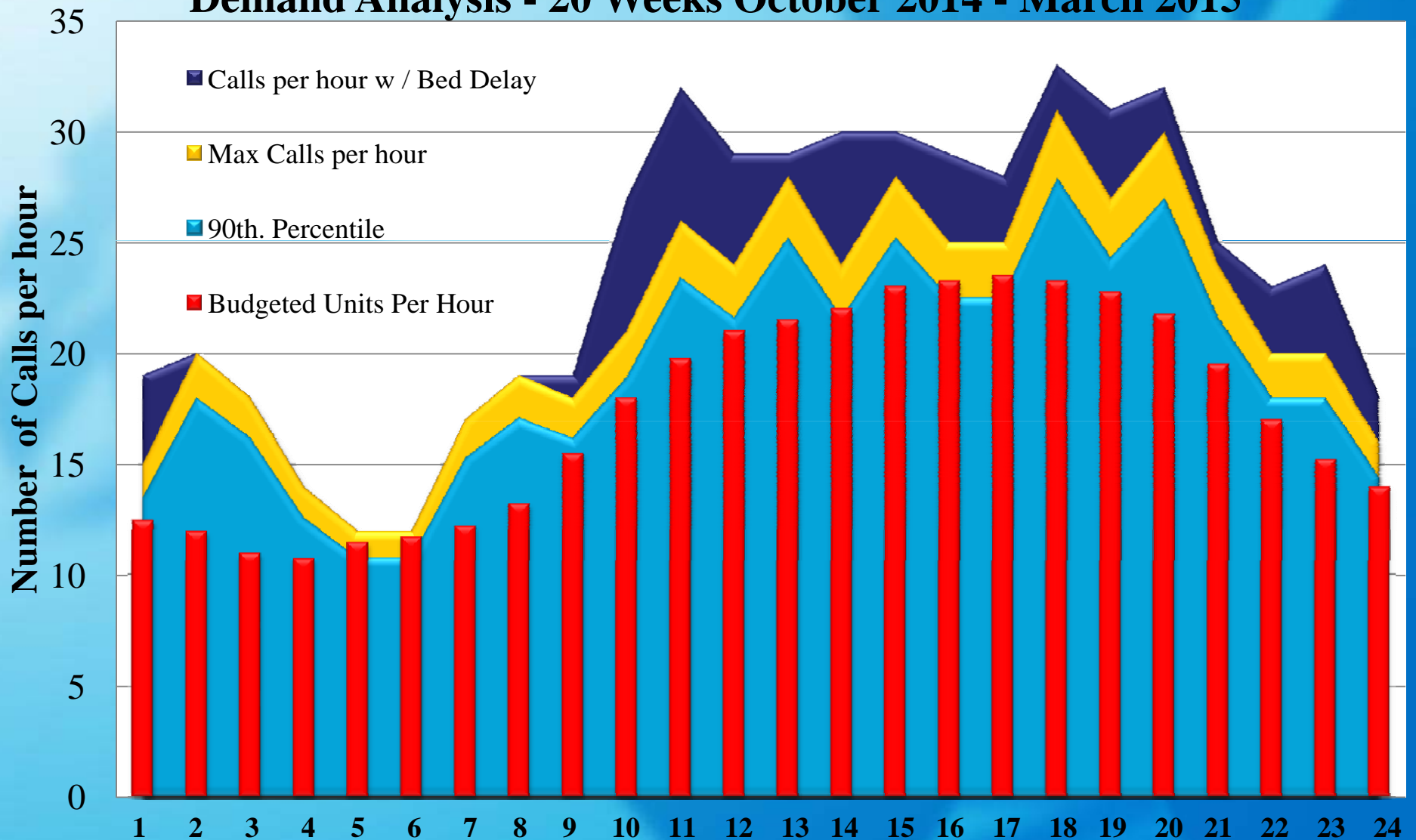




CHALLENGES

24 HOUR COMPOSITE DEMAND ANALYSIS

Demand Analysis - 20 Weeks October 2014 - March 2015





CHALLENGES

PATIENT CARE STAFFING NEEDS

Personnel Costs

• 5 EMT's	\$228,700
• 5 Paramedics	\$300,494
• 2 Lt. Paramedics	\$143,482
• 1 Sgt. Paramedic	<u>\$ 63,964</u>
Subtotal	\$736,640

Operating Costs

• Fleet Costs	\$170,547
• Medical Equip	\$256,300
• Technology	\$31,231
• Uniforms	<u>\$3,900</u>
Subtotal	\$461,978



Total Funding Request -
\$1,198,618





EMERGENCY MEDICAL SERVICES

FUTURE OPPORTUNITIES

- **OUTCOMES BASED (Pay for Performance) REIMBURSEMENT**

- EMS currently reimbursed as a transportation benefit
- Affordable Care Act – places emphasis on clinical care and improved patient outcomes
- No longer just a ‘fast ride to the hospital’
- Widening reimbursement possibilities



- Paramedic and EMT patient care
- Includes EMS, Call intake/processing and first response



EMERGENCY MEDICAL SERVICES

FUTURE OPPORTUNITIES

- **NURSE TRIAGE**

- Not all calls to 911 are emergencies
- Filter low acuity, non-emergent calls
- Provides the most appropriate level of care
- Complementary function to 911 call processing
- *No question or need goes unanswered*
- Program Design - can be freestanding, or a partnership with local health care system(s)
- Cost varies depending on partnerships, grant opportunities and available infrastructure (\$100,000 - \$500,000)
- Currently building consensus





EMERGENCY MEDICAL SERVICES

FUTURE OPPORTUNITIES

- **TOTAL COMMUNITY CARE**

- Collaboration of “911” systems with:

- Home Health
 - Social Service
 - Utilization
 - Patient Advocacy/mentoring



- Community Paramedicine

- Local collaborations between Health Care Systems, EMS and First Responders
 - Identify actual need for “medical home” and/or referral
 - Referral/follow up patient mentoring by community responders
 - Spinoffs:
 - Focus clinics in identified clinical clusters in the community (Paramedic/CRNP or PA)
 - Safety and well being checks



EMERGENCY MEDICAL SERVICES

FUTURE OPPORTUNITIES

- **ADVANCED TECHNOLOGY & CREDENTIALLING**
 - Shared Patient Data
 - Mobile Diagnostics Technology
 - Telemedicine
 - CAAS Accreditation





EMERGENCY MEDICAL SERVICES SYSTEM SUMMARY

- Operating at maximum capacity and peak utilization
- Health Care (EMS) is dynamically changing
- Interim relief is necessary
- Continue to develop a well coordinated total response *system*
- Develop system-wide quality clinical care and efficiencies
- Prepare for performance based reimbursement





Emergency Medical Services

QUESTIONS

