

2009-2010 Biennial Plan Goals Draft

Northeast Colorado RETAC

Jeff Schanhals, Coordinator

[BIENNIAL PLAN GOALS DRAFT DOCUMENT]

These goals are based in the strategic planning survey, strategic planning meeting, May 19, 2009,
previous goals from the 2007-2009 Biennial Plan

Goals Identified in the Survey & Strategic Planning Board of Directors Meeting May 19, 2009 Suggested Prioritization

Component 4 - System Finance

Goal 1; Funding of operations and goals development of the NCRETAC

Objectives

- 1.1 Continue to support the infrastructure and goals with funding
 - 1.2 Provide for a financial review of the funding processes and budget
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Component 15 – Evaluation

Goal 2; Support and assist in the coordination with the (S.N.A.P.) Statewide Needs Assessment Process.

Objectives

- 2.1 Form a task force from the membership, one representative from every county to assist in the coordination and collecting of information.
 - 2.2 Form a small working group of members to coordinate the Benchmark, Indicators, Scoring tool and add specific questions to the B.I.S. to collect pertinent information from our region.
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Component 14 - Information Systems

Goal 3; Continue to support and develop the web site www.ncretac.org

Objectives

- 3.1 Dissemination of and collecting information
 - 3.1.1 Regular web page updates as needed
- 3.2 Provide tools to support the EMTS systems in the NCRETAC.
 - 3.2.1 WEB CME
 - 3.2.2 Survey's
 - 3.2.3 Video Web Cast
 - 3.2.3 Webinar

This may involve additional funds as the current Weld County/ACS system puts our prioritization much lower than Weld Counties Prioritization.

Component 6 - Education Systems

Goal 4; The Northeast Colorado Regional EMS/Trauma Advisory Council shall assist funding EMTS provider agencies and EMTS providers in obtaining Continuing Medical Education that can both develop professional and personal growth as it relates to the EMTS System

Objectives

- 4.1 Continue to provide funding to CME courses identified in the funding policies to benefit EMTS agencies in the region
- 4.2 Continue to provide financial support to the ALS refresher
- 4.3 Investigate a regional approach for CE development to assist all the regions training centers and their grant requests to maybe help cut some expenses

Component 8 - Communication Systems

Goal 5; Provide Technical assistance to entities as needed who are either transitioning from analog radio systems to the Digital Trunked Radio Systems

Objectives

- 5.1 Investigate Disaster Communications strategies and make these available to the EMTS providers
- 5.2 Utilize technology by either providing or developing training on the 800 MHz systems as well as the computer based programs used state wide (EM Systems,
- 5.3 Assuring that 800 MHz radios are available and that everyone knows how to use them.

Component 11 - Mass Casualty Systems

Goal 6; To enhance mass casualty planning, disaster planning and all hazards planning for EMTS entities in the NCRETAC & Collaborate with the provider entities in providing liaison support to the Northeast All Hazards Steering Committee.

Objectives

- 6.1 Assist in the development of and planning for MCI exercises throughout the region.
- 6.2 Integration of health Services Incorporate the facilities into the regional disaster plan.
We don't have a regional disaster plan, however there are city, county and statewide disaster plans
- 6.3 Assist with mutual aid and disaster communications planning
- 6.4 Work with the Northeast All Hazards on regional mass casualty exercises

Component 12 - Public Education

Goal 7; The Northeast Colorado RETAC shall develop and strengthen the lines of communication between Provider Agencies, Hospital Facilities, State of Colorado EMTS, State Emergency Medical/Trauma Advisory Council, Medical Direction, Boards of County Commissioners and other elected officials.

Objectives

- 7.1 Write newspaper articles and suggest that board members and Jeff visit the commissioners in their county at least once a year if not twice
 - 7.2 Assistance to agencies needing help (Logan County) Communications both in person and electronically for team and consensus building of council. Public Educations for EMS Systems.
 - 7.3 Develop the infrastructure for better communications. Look into updated technology such as video cams for the webinar.
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Component 13 – Prevention

Goal 8; Collaborate with local and regional efforts to enhance injury prevention activities

Objectives

- 8.1 Form an injury prevention subcommittee
 - 8.2 Work together on injury prevention projects
 - 8.3 Develop a regional injury prevention strategy/plan
 - 8.4 Support and emphasize Prevention education and programs throughout the RETAC.
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Component 9 - Medical Direction

Goal 9; Continue to support the Northeast Colorado Physicians Advisory Board

Objectives

- 9.1 Provide support for meetings
- 9.2 Support the development of and delivery of CME as directed by the NEPAB
- 9.3 **On the survey but would need consensus on this by the NEPAB and the Board of Directors,**
- 9.3.1 *Regionalization of Patient Care Protocols in the NCRETAC with allowance for some system variance but within the State Rules and Regulations.*

Components not identified in the survey but there has been activity by the NCRETAC and the Coordinator in these areas.

Component 3 - Legislation and Regulation Component 1 - Integration of Health Services

Goal 10; Provide technical assistance and perspective of the EMTS system statewide, regionally and locally.

Objectives

- 10.1 Attend meetings of SEMTAC , RETAC forum's, regional, and the local EMTS systems as needed or requested.
- 10.2 Continue to provide technical assistance as needed to EMTS entities in aspects of the EMS/Trauma System
- 10.3 Provide liaison support to better Integrate Health services between EMTS and other health service providers

Component 5 - Human Resources

Goal 11; provide technical assistance to EMTS entities with regard to;

- 11.1 Recruitment and Retention of EMTS providers

All Goals/Objectives Financial obligations or in kind support

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/ Long term
Subcommittee oversight Systems Finance Subcommittee Board of Directors	7/1/2009	Ongoing	Long Term
Estimated costs of objective: cost for oversight of all Goals/Objectives, not the cost of actual objectives			
All Objectives	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
In-Kind (services)	Board of Directors Time, 4 hrs. month x 18 members x \$25.00 x 12 months		In kind \$ 21,600
RETAC Staff (already allocated through operations budget)	Minimum 160 Hrs. Month x \$47.16 x 12 months		\$90,547
RETAC Operating	Fax , Phone, printing, supplies, travel, equipment, for central office , Board of Directors and Subcommittee's, \$47,755		\$47,755
Grant/Other Funds	Regional funding source		\$0
Already in operations or is donated in kind funds	Total for operations and personnel		\$138,302.00, not including in kind

Component 4 - System Finance

Goal 1; Funding of operations and goals development of the NCRETAC

Objectives

1.1 Continue to support the infrastructure and goals with funding

1.2 Provide for a financial review of the funding processes and budget

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Systems Finance Subcommittee RETAC Coordinator	7/1/2009	6/30/2010	Short Term
Estimated costs of Goal 1, Objective 1.2 Provide for a financial review of the funding processes and budget			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Contracted	~ \$2,000		\$2,000
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	4 hours a month x 50.00 x 12 months		\$0
RETAC Operating	Already in operations, travel, fuel, lodging		\$0
	Regional funding source		\$0
Special Project, Financial Review	Total		\$2,000.00

Component 15 – Evaluation

Goal 2; Support and assist in the coordination with the (S.N.A.P.) Statewide Needs Assessment Process.

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Systems Finance Subcommittee RETAC Coordinator	7/1/2009	6/30/2010	Short Term
Estimated costs of Goal 2	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Contracted			\$0
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	20 hours a month while assessment is being performed		\$0
RETAC Operating	Travel and meals in operations		\$0
	Regional funding source		\$0
S.N.A.P.	Total		\$0.00

Component 14 - Information Systems

Goal 3; Continue to support and develop the web site www.ncretac.org

Objectives

3.3 Dissemination of and collecting information

3.3.1 Regular web page updates as needed

3.4 Provide tools to support the EMTS systems in the NCRETAC.

3.2.4 WEB CME

3.2.5 Survey's

3.2.6 Video Web Cast

3.2.4 Webinar

This may involve additional funds as the current Weld County/ACS system puts our prioritization much lower than Weld Counties Prioritization.

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Systems Finance Subcommittee RETAC Coordinator	7/1/2009	6/30/2010	Short Term
Estimated costs of Goal 2			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Contracted	80 dollars an hour x 40 hours + remaining money in 07-09 Biennial plan (not included in total)		\$3,200
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	10 hours a month already in operations		\$0
RETAC Operating	Supplies, Software & Travel already in operations		\$0
	Regional funding source		\$0
Information Systems	Total out of FY 2009-10		\$3,200.00

Component 6 - Education Systems

Goal 4; The Northeast Colorado Regional EMS/Trauma Advisory Council shall assist funding EMTS provider agencies and EMTS providers in obtaining Continuing Medical Education that can both develop professional and personal growth as it relates to the EMTS System

Objectives

- 4.4 Continue to provide funding to CME courses identified in the funding policies to benefit EMTS agencies in the region
- 4.5 Continue to provide financial support to the ALS refresher
- 4.6 Investigate a regional approach for CE development to assist all the regions training centers and their grant requests to maybe help cut some expenses

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Education Subcommittee Systems Finance Subcommittee	7/1/2007	December 2007	Short Term
Estimated costs of Objectives under Goal 4			
	<i>Description</i>	<i>Value/Cost</i>	
ALS Refresher		\$8000	
Emergency Medical and Trauma Courses		\$15,000	
Specialized EMTS Courses		\$6000	
EMTS Seminars		\$10,000	
Donated items (goods)	Unknown	\$0	
In-Kind (services)	See all objectives cost	\$ 0	
RETAC Staff (Already in operations)	1 hour a month x 50.00 x 12 months (divided over 2 years) 600.00	\$0	
RETAC Operating	Contracted	\$0	
	Regional funding source	\$0	
Education	Total	\$39,000.00	

Component 8 - Communication Systems

Goal 5; Provide Technical assistance to entities as needed who are either transitioning from analog radio systems to the Digital Trunked Radio Systems

Objectives

- 5.1 Investigate Disaster Communications strategies and make these available to the EMTS providers
- 5.2 Utilize technology by either providing or developing training on the 800 MHz systems as well as the computer based programs used state wide (EM Systems,
- 5.3 Assisting with the procurement of Communications systems
- 5.4 Assisting with the training on commonly used communications systems.

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Education Subcommittee Systems Finance Subcommittee	7/1/2009	6/30/2010	Long Term
Emergency Medical/Trauma Courses	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Available Funds allocated for			\$0
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	10 hours a month x 50.00 x 12 months		\$0
RETAC Operating	Already in operations, travel, fuel, lodging		\$0
Grant/Other Funds	Regional funding source		\$0
Communications	Total		\$0.00

Component 11 - Mass Casualty Systems

Goal 6; To enhance mass casualty planning, disaster planning and all hazards planning for EMTS entities in the NCRETAC & Collaborate with the provider entities in providing liaison support to the Northeast All Hazards Steering Committee.

Objectives

6.5 Assist in the development of and planning for MCI exercises throughout the region.

6.6 Integration of health Services Incorporate the facilities into the regional disaster plan.

We don't have a regional disaster plan, however there are city, county and statewide disaster plans

6.7 Assist with mutual aid and disaster communications planning

6.8 Work with the Northeast All Hazards on regional mass casualty exercises

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Disaster Planning Committee	7/1/2009	6/30/2010	Long Term
Estimated costs of objectives			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Available Funds			\$0
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (already in operations)	10 hours a month x 50.00 x 12 months		\$0
RETAC Operating	Already in travel, fuel, lodging in operations		\$0
Grant/Other Funds	Regional funding source		\$0
Mass Casualty & Disaster Planning	Total		\$0.00

Component 12 - Public Education

Goal 7; The Northeast Colorado RETAC shall develop and strengthen the lines of communication between Provider Agencies, Hospital Facilities, State of Colorado EMTS, State Emergency Medical/Trauma Advisory Council, Medical Direction, Boards of County Commissioners and other elected officials.

Objectives

- 7.4 Write newspaper articles and suggest that board members and Jeff visit the commissioners in their county at least once a year if not twice
- 7.5 Assistance to agencies needing help (Logan County) Communications both in person and electronically for team and consensus building of council. Public Educations for EMS Systems.
- 7.6 Develop the infrastructure for better communications. Look into updated technology such as video cams for the webinar.

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Education Subcommittee Systems Finance Subcommittee	7/1/2007	Ongoing	Long Term
Estimated costs of objectives			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Available Funds allocated	\$100 x 9 counties for Video Cam		\$900
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (already in operations)	1 hour a month x 50.00 x 12 months (divided over 2 years) \$ 600.00		\$0
RETAC Operating	Already in operations, travel, fuel, lodging		\$0
Grant/Other Funds	Regional funding source		\$0
Public Education	Total		\$900.00

Component 13 – Prevention

Goal 8; Collaborate with local and regional efforts to enhance injury prevention activities

Objectives

8.5 Form an injury prevention subcommittee

8.6 Work together on injury prevention projects

8.7 Develop a regional injury prevention strategy/plan

8.8 Support and emphasize Prevention education and programs throughout the RETAC.

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Education Subcommittee Injury Prevention Subcommittee	7/1/2009	6/30/2010	Short Term
Estimated costs			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Available Funds allocated for Objectives	9 counties x \$1,800		\$16,200
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	1 hour a month x 50.00 x 12 months (divided over 2 years) \$600.00		\$0
RETAC Operating	Already in operations, travel, fuel, lodging		\$0
Grant/Other Funds	Regional funding source		\$0
Prevention	Total		\$16,200.00

Component 9 - Medical Direction

Goal 9; Continue to support the Northeast Colorado Physicians Advisory Board

Objectives

9.4 Provide support for meetings

9.5 Support the development of and delivery of CME as directed by the NEPAB

9.6 On the survey but would need consensus on this by the NEPAB and the Board of Directors,

9.6.1 Regionalization of Patient Care Protocols in the NCRETAC with allowance for some system variance but within the State Rules and Regulations.

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Northeast Colorado Physicians Advisory Board Systems Finance Subcommittee	7/1/2009	6/30/2010	Short Term
Estimated costs of objectives			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Available Funds allocated for Objective E	\$0		\$0
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	2 hours a month x 50.00 x 12 months		\$0
RETAC Operating	Already in Council Travel and Meals, estimated cost to budget yearly \$2,800		\$0
Grant/Other Funds	Regional funding source		\$0
Medical Direction	Total		\$0.00

Components not identified in the survey but there has been activity by the NCRETAC and the Coordinator in these areas.

Component 3 - Legislation and Regulation Component 1 - Integration of Health Services

Goal 10; Provide technical assistance and perspective of the EMTS system statewide, regionally and locally.

Objectives

- 10.4 Attend meetings of SEMTAC , RETAC forum’s, regional, and the local EMTS systems as needed or requested.
- 10.5 Continue to provide technical assistance as needed to EMTS entities in aspects of the EMS/Trauma System
- 10.6 Provide liaison support to better Integrate Health services between EMTS and other health service providers

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Systems Finance Subcommittee	7/1/2009	6/30/2010	Short Term
Estimated costs of objective			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Available Funds allocated	\$0		\$0
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	4 hours a month x 50.00 x 12 months		\$0
RETAC Operating	Already in operations, travel, fuel, lodging		\$0
Grant/Other Funds	Regional funding source		\$0
Legislation/Regulation/Integration	Total		\$0.00

Component 5 - Human Resources

**Goal 11; provide technical assistance to EMTS entities with regard to;
Recruitment and Retention of EMTS providers**

Responsibility	Start Date	Finish Date (or ongoing)	Start up/Short term/
Subcommittee oversight Systems Finance Subcommittee	7/1/2009	6/30/2010	Short Term
Estimated costs of objective			
	<i>Description</i>		<i>Value/Cost</i>
Donated items (goods)	Unknown		\$0
Available Funds allocated	\$0		\$0
In-Kind (services)	See all objectives cost		\$ 0
RETAC Staff (Already in operations)	4 hours a month x 50.00 x 12 months		\$0
RETAC Operating	Already in operations, travel, fuel, lodging		\$0
Grant/Other Funds	Regional funding source		\$0
Human Resources	Total		\$0.00

Operations Total for operations and personnel	, not including in kind	\$138,302.00
Special Project, Financial Review	Total	\$2,000.00
S.N.A.P.	Total	\$0.00
Information Systems	Total	\$3,200.00
Education & Seminars	Total	\$39,000.00
Communications	Total	\$0.00
Mass Casualty & Disaster Planning	Total	\$0.00
Public Education	Total	\$900.00
Prevention	Total	\$16,200.00
Medical Direction	Total	\$0.00
Legislation/Regulation/Integration	Total	\$0.00
Human Resources	Total	\$0.00
Reserved funds	\$6,250 (Car) \$2,000 Computer equipment \$2,000 Other Capitol Reserve, Office Equipment	\$10,250
		\$209,852.00
	From State	\$210,000