



Administrative Report

Office of the Chief, Essex-Windsor EMS

To: Warden Gary McNamara and Members of County Council

From: Bruce Krauter
Chief, Essex-Windsor Emergency Medical Services

Date: January 16, 2019

Subject: 2019 Budget – EWEMS and Emergency Management Coordination

Report #: 2019-0116-EMS-R001-BK

Purpose

To provide County Council with a report regarding the proposed Essex Windsor EMS and Emergency Management budget for 2019 (see Appendix A). This report also provides County Council with the proposed Emergency Management Coordination budget for 2019 (see Appendix B).

Background

The oversight of Emergency Management Coordination was transferred administratively from Planning Services to EMS during 2018. As a result, the total budget for the department now includes costs of both EWEMS and Emergency Management Coordination services.

The total gross projected operating expenditures for both Essex Windsor EMS and Emergency Management Coordination in 2018 are \$44,917,560. The costs associated with EWEMS are shared with the Province of Ontario through a 50% cost sharing grant in accordance with the Land Ambulance Approved Cost Funding Template. The remaining 50% is funded by the City of Windsor, the County of Essex and the Township of Pelee. In 2010, the MOHLTC amended the funding formula, such that current year funding would be based on 50% of the prior year budget, adjusted for inflation.

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Accordingly, the estimated provincial funding for 2019 is projected to be 47%.

The portion of the EWEMS budget funded collectively by the City of Windsor, the County of Essex and the Township of Pelee is shared based on regional weighted assessment, as prescribed by legislation. Historically, the shift in weighted assessment has consistently increased the requirement to the County of Essex. Administration anticipates this trend to continue and as such, the following percentages have been applied to apportion the costs associated with the 2019 EWEMS Budget:

Municipal Share % Allocation	Actual 2018 Weighted Assessment	Estimated 2019 Weighted Assessment
City of Windsor	50.636%	50.236%
Township of Pelee	0.282%	0.282%
Total recovery-service partners	50.918 %	50.518%
County Responsibility	49.082%	49.482%

The 2017 to 2018 (projected) overall call volume (Code 1-4 and Code 8) decreased by 3.5%. Code 3 and Code 4 volumes, emergent and urgent patient contact responses, increased by 3.7% while inter-facility transfers and standby coverage calls, Code 1, 2 & 8 decreased in volume. In 2018, Essex Windsor EMS is projected to respond to an approximate 60,000 patient contact responses and provide another 48,000 standby or coverage requests within the region and travelling in excess of 2.5 million kilometers.

The five (5) year Code 1-4 average call volume increase is 2.8% and has remained consistent for the past 5 years. With the aging population and aging in home health care strategies, the demand upon EMS resources continually increase, resulting in the anticipated 3% call volume increase to continue into the future. In consideration of historical data, population

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projections and community/regional initiatives, it is suggested that EMS responses will continue to steadily increase into the future.

Response times are affected by system pressures, including call volumes and hospital off load delays. In 2018, EWEMS continued practices and processes and enhanced resources to address the hospital off load delays, increased call volume and continued the Vulnerable Patient Navigator (VPN) program to address those patients whom utilize EMS regularly. Even though new processes and practices are enacted, the 2018 off load delay experience continued to affect response capabilities. Increased call volume, the increase in home health care initiatives, aging population, and internal system pressures at the local emergency departments continue to be the main service delivery impediments impacting EWEMS's ability to maintain satisfactory response times. EWEMS continues to strive, in collaboration with the local hospitals and community partners, to develop initiatives to address these ever growing issues.

The continued off load delays, coupled with the high call volume affect response times. In 2018 (YTD), the Response Time Standard Targets were impacted in the following manner:

- 1) CTAS Sudden Cardiac Arrest (SCA) - Met the target of 6 minutes 55% percent of the time at 64%. Three (3) year historical analysis indicates an improvement in SCA response times.
- 2) CTAS 1- Met the target of 8 minutes 75% of the time at 81%. Three (3) year historical analysis reflects that the target is being met, although any further system pressure could result in less favourable CTAS 1 performance.
- 3) CTAS 2 and 3- Did not meet the target of 10 and 12 minutes respectively, 90% of the time with CTAS 2 at 85% and CTAS 3 at 86%. Three (3) year historical analysis reflects that the CTAS 2 and 3 targets have not been achieved; however response times have fallen short of targeted times only minimally.
- 4) CTAS 4 and 5- Met the target of 14 minutes 90% of the time at 95% and 90% respectively. Historical analysis indicates these targets have been met throughout the three (3) year study period.

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Essex Windsor EMS continually monitors response times, call volumes and off load delays allowing resources to be adjusted to provide the best level of service possible.

In 2018, the Essex County Emergency Management Coordination (EMC) Department was transitioned under the guidance and oversight of Essex-Windsor EMS (EWEMS). The Emergency Planner reports directly to the Chief of EMS and a separate budget is utilized for the operation of EMC.

The basis for the transition was to realize efficiencies in operation, outcomes and functions in the course of Emergency Planning and Management. In 2018, some of these efficiencies were realized with the relocation of the Emergency Planner's office within EWEMS. Efficiencies such as office space, office material, administrative support and improved communication were placed into effect immediately.

Discussion

The EWEMS/EMC budget for 2019 represents a total expenditure level of \$45,644,420, with significant recoveries including: \$21,466,790 from the Province; and \$11,964,350 from the City of Windsor and the Township of Pelee. The estimated net levy allocation for the County is \$12,080,770 (1.178%) for EWEMS and \$188,110 in expenditures for Emergency Management Coordination.

The 2019 proposed Essex Windsor Emergency Medical Services budget submission supports the projected costs of operating a public service based on the actual experience of 2018 while addressing the continued and future pressures that impact service delivery. In early 2019, the EWEMS Ten Year Master Plan will be delivered to Essex County Council for consideration. The proposed 2019 Budget has a modest contingency contained within the estimates to address possible recommendations that County Council may implement as a result of the Master Plan. The Master Plan will be a guiding principle and document for the development and movement of EWEMS into the future. 10 years, and beyond.

The 2019 proposed budget includes the capital expenditures for the scheduled replacement of ambulances, computers, automated CPR devices, wireless technology upgrades and staff training. The 2019 Budget is also proposing that two of the seven ambulances that are being replaced be a Hybrid Model. Hybrid Ambulances utilize gasoline-powered engines with a complementary electric generation system from the braking components. Ambulance services such as Oxford County in Ontario have realized

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monetary savings in fuel consumption, longer brake life expectancy and an overall greener footprint.

The 2019 proposed budget focuses on enhanced education hours and tools for staff. The 2019 Budget proposes to provide an additional eight (8) hours of training to ensure all staff meet and exceed current standards and legislation. Additionally, the Budget addresses the implementation of electronic devices into the classroom for staff. With advancing electronic capabilities, paramedic training and performance can be tracked electronically, performance can be monitored by each individual paramedic on a continual basis and the use of paper records can be slowly eliminated.

With the proposed budget, Essex Windsor EMS will be able to maintain the effective, efficient and reliable service to the residents and visitors of the County of Essex, the City of Windsor and the Township of Pelee.

The Emergency Management Coordination Budget represents a total expenditure level of \$188,110 for 2019. This is a 2.3% reduction from the 2018 Budget and is mostly attributed to the efficiencies in rent reduction, office supplies and administrative support.

Emergency Management Coordination is an integral part of the County of Essex, ensuring we, and our residents, are prepared for any type of emergency that may impact our communities and able to recover from those incidents.

Recommendation

That Report Number 2019-0116-EMS-R001-BK 2019 be received and further that the 2019 Departmental Budget Estimates for Essex-Windsor EMS Services and Emergency Management Coordination be approved.

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Respectfully Submitted

Bruce Krauter

Originally Signed by

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Concurred With,

Robert Maisonville

Originally Signed by

Robert Maisonville, Chief Administrative Officer

Appendix No.	Title of Appendix
Appendix A	2019 EWEMS and Emergency Management Coordination Budget