



Emergency Medical Services Emergency Management Coordination 2019 Budget Presentation

COUNTYOFESSEX.ON.CA

Emergency Medical Services



Overview	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 43,272,850	\$ 44,728,480	\$ 45,456,310
Recoveries	(31,585,280)	(33,266,270)	(34,465,160)
Net Operations	\$ 11,687,570	\$ 11,462,210	\$ 10,991,150
Contributions to Reserves	252,530	483,800	1,089,620
County Responsibility	\$ 11,940,100	\$ 11,946,010	\$ 12,080,770

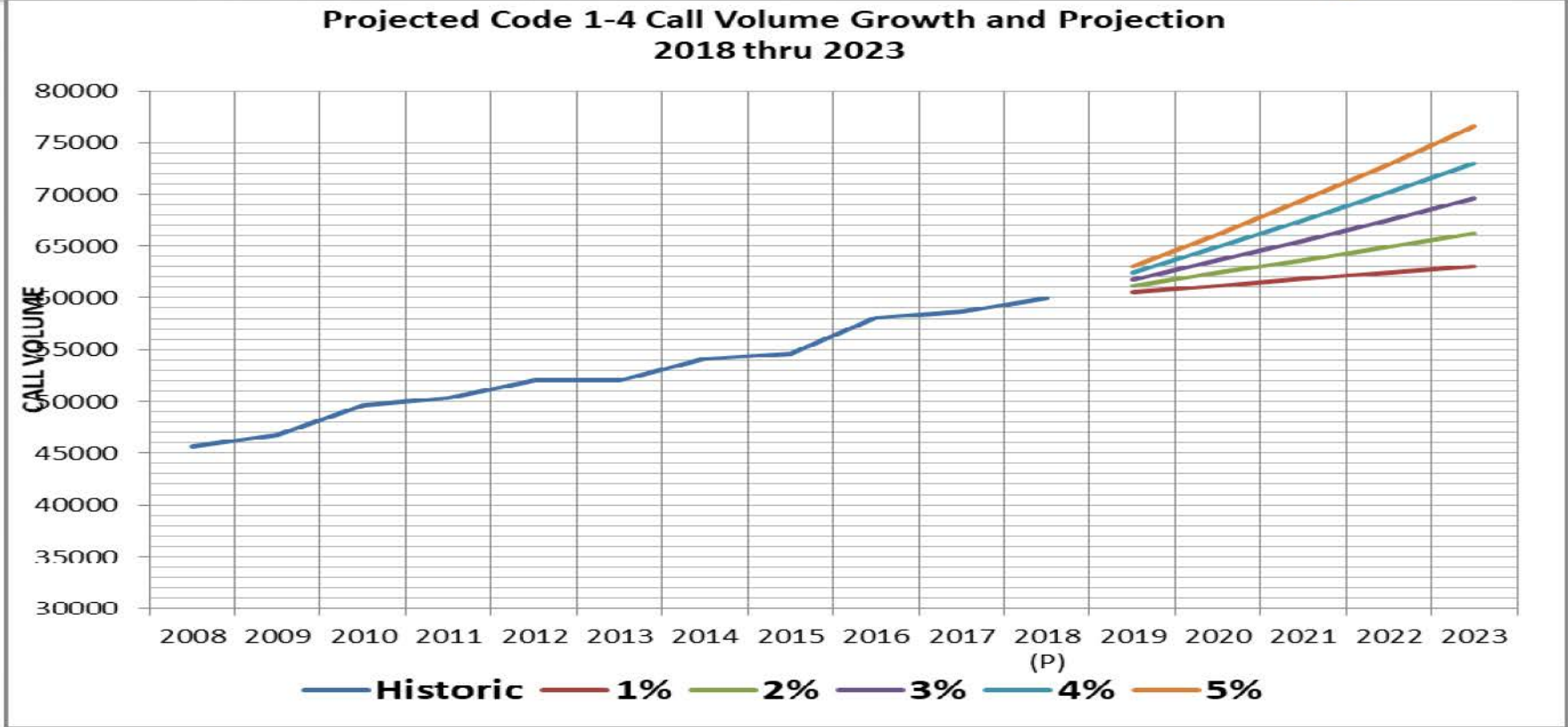
2018 PERFORMANCE BUDGET VARIANCE



Overview	2018 Budget	2018 Projection	2019 Budget
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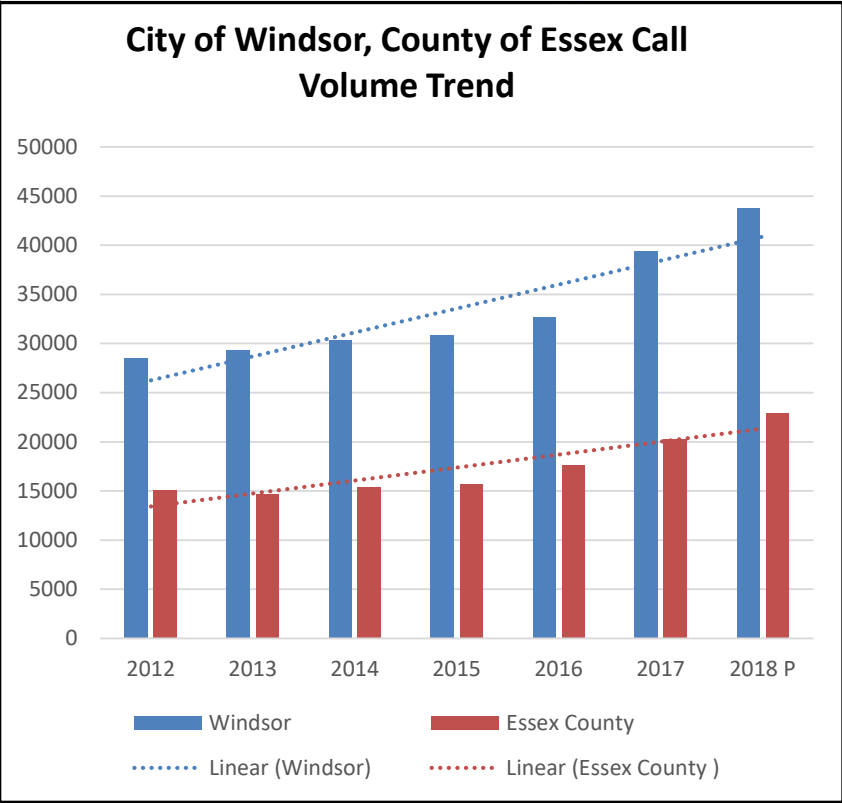
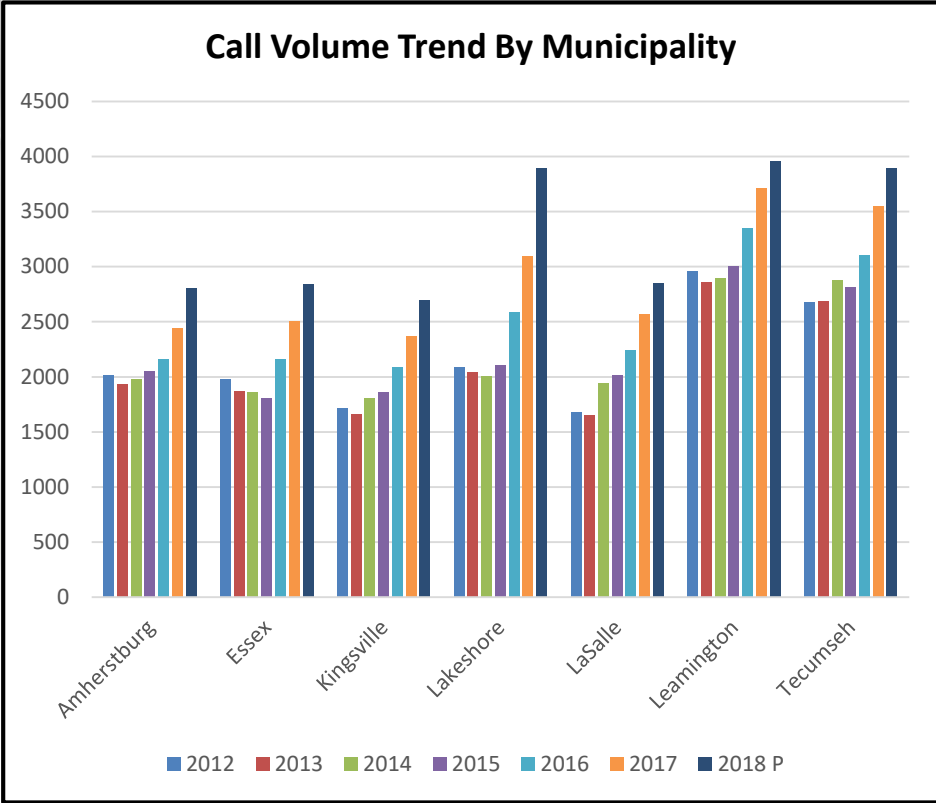
2018 PERFORMANCE

CALL VOLUME



2018 PERFORMANCE

CALLS PER POPULATION

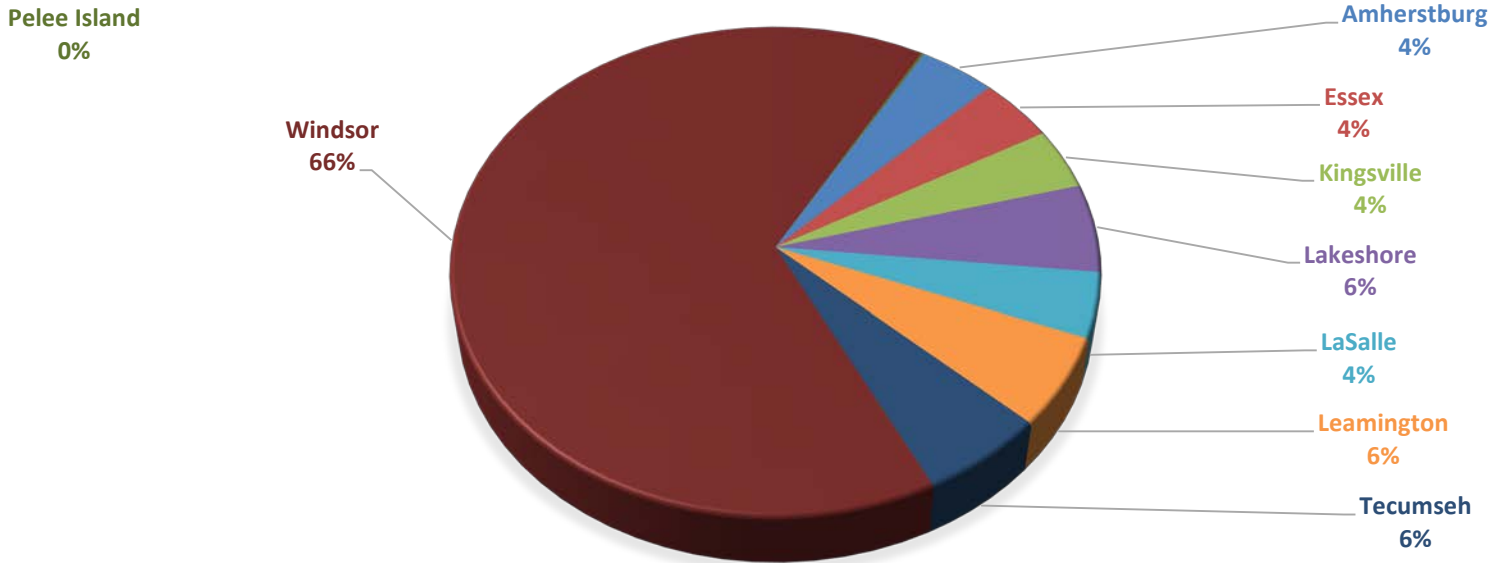


2018 PERFORMANCE

PATIENT CONTACT BY MUNICIPALITY



2018 (P) CALL DISTRIBUTION

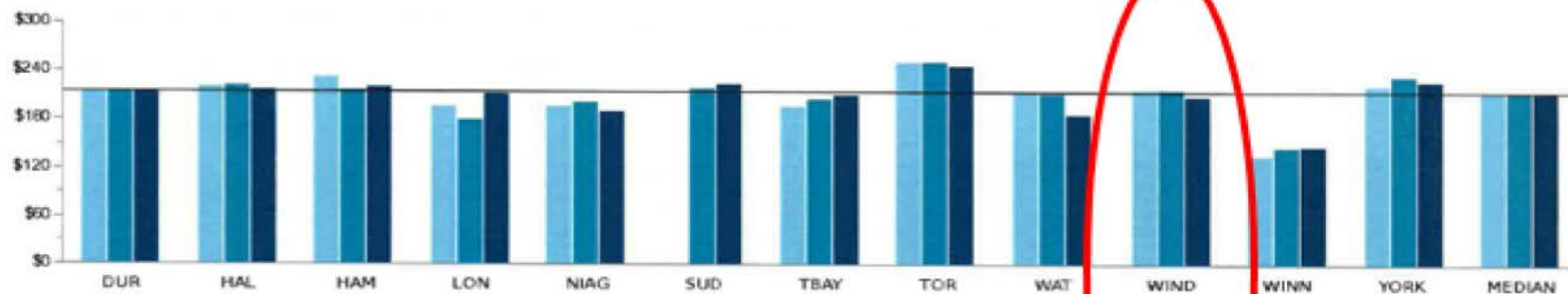


2018 PERFORMANCE

COST TO PROVIDE 1 HOUR SERVICE (2017 MBNC)

Fig. 7.4 EMS Total Cost per Weighted Vehicle In-Service Hour

This measure represents total costs to provide Emergency Medical Services on an 'In Service Hour' basis. 'In Service Hour' refers to the hours that vehicles are available.



2015	\$215	\$221	\$234	\$197	\$198	N/A	\$198	\$253	\$217	\$219	\$137	\$223	\$217
2016	\$215	\$223	\$218	\$180	\$203	\$220	\$207	\$252	\$213	\$219	\$146	\$235	\$217
2017	\$217	\$219	\$221	\$213	\$191	\$226	\$212	\$248	\$187	\$209	\$149	\$228	\$215

Source: EMDS306T (Efficiency)

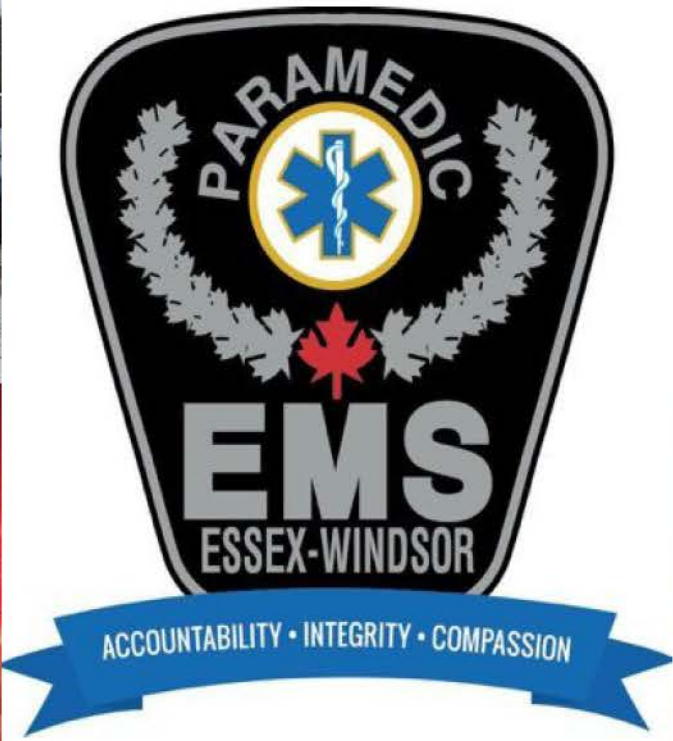
2018 PERFORMANCE

RESPONSE TIME STANDARD TARGET



CTAS	Time Min.	2017 Target	2017 Actual	2018 Target	2018 (YTD) Actual
Sudden Cardiac Arrest	6	55%	59%	55%	64%
CTAS 1	8	75%	75%	75%	81%
CTAS 2	10	90%	84%	90%	85%
CTAS 3	12	90%	87%	90%	86%
CTAS 4	14	90%	91%	90%	95%
CTAS 5	14	90%	90%	90%	90%

2019 PROPOSED EWEMS BUDGET



2019 PROPOSED BUDGET



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2019 PROPOSED BUDGET FUNDING PARTNERS



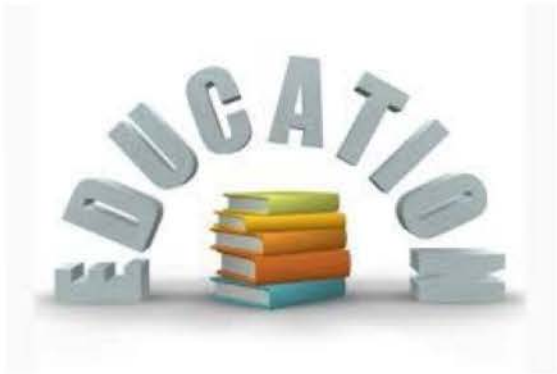
2019 PROPOSED BUDGET WEIGHTED ASSESSMENT



Municipal Share % Allocation	ACTUAL 2018 Wgt Assess	EST 2019 Wgt Assess
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%

2019 PROPOSED BUDGET

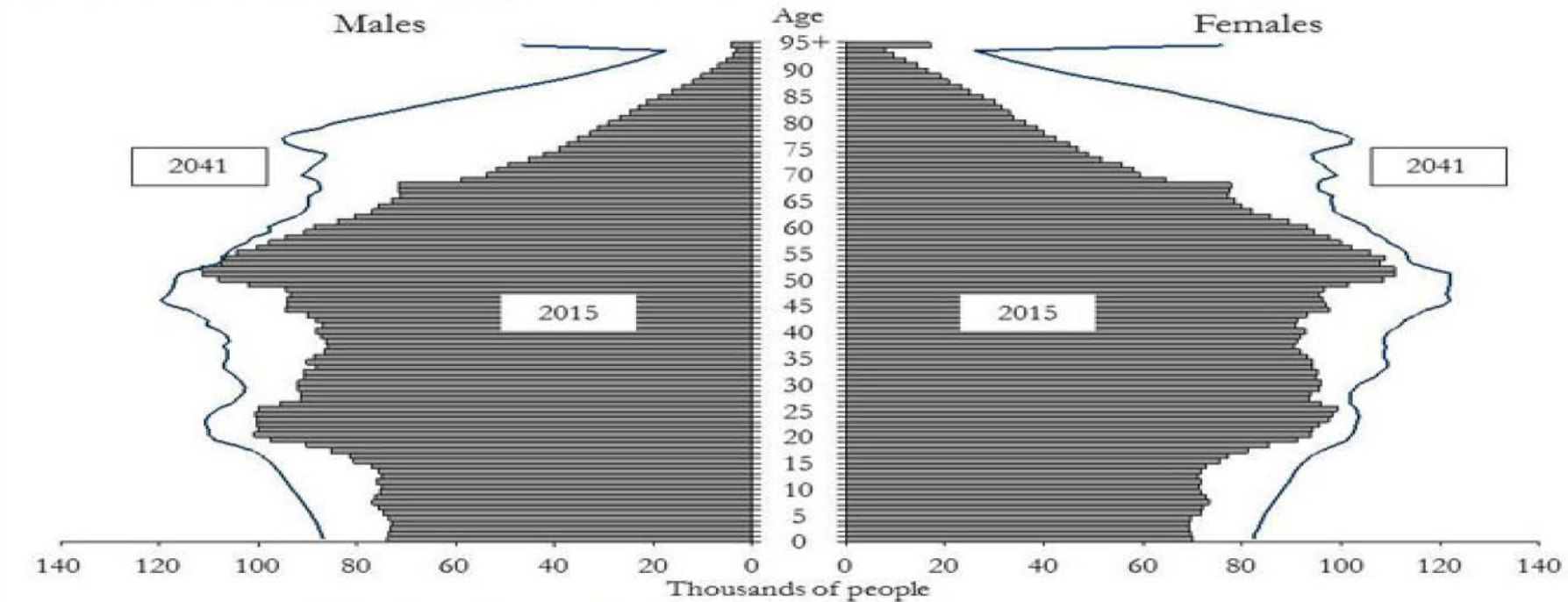
FISCAL RESPONSIBILITY



2019 PROPOSED BUDGET

AGING POPULATION

Chart 4
Age pyramid of Ontario's population, 2015 and 2041



Sources: Statistics Canada, 2015, and Ontario Ministry of Finance projections.

2019 PROPOSED BUDGET

SYSTEM IMPACTS



- Off load delays continue to affect response times
- Call volume increasing at a rate 2-3% annually
- Outcome of the 2018 Ten year Master Plan will be announced in February 2019
- Continuing Quality Improvement initiatives require education aids and hours
- Regular scheduled replacement of assets

Therefore the 2019 budget proposal includes:

- Increased educational components
- Replacement of wireless technology in vehicles
- Scheduled replacement of automated CPR devices
- Addresses inflationary increases to operational costs

2019 PROPOSED BUDGET

CHALLENGING ISSUES - EXTERNAL



External influences:

- Lack of acute care beds
- Lack of long term care beds
- Lack of psychiatric services, acute and chronic
- Aging in home care strategies
- Long distance treatment and emergent transfers
- Local retirement recruitment
- Increased tourism initiatives

External influences impact the daily operations and increase costs and pressure to the EMS system.

2019 PROPOSED BUDGET

AMBULANCE ACT AMENDMENTS



Ambulance Off Load Delays at emergency departments continue to impact service delivery.

Amendments to the *Ambulance Act*, addressed in Bill 160, are anticipated in relieving the impact in the emergency departments.

Once Provincial Regulations are developed, it is anticipated paramedics will be allowed to treat and release, treat and refer low acuity patients, and transport to alternate levels of care, other than emergency departments.

2019 PROPOSED BUDGET

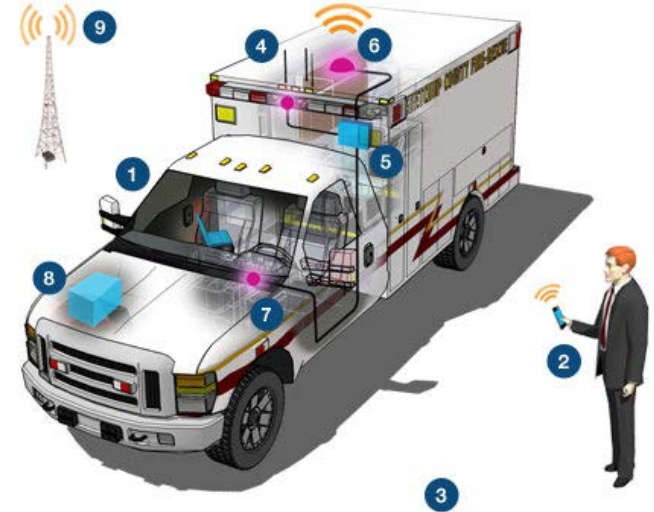
PARAMEDIC/PATIENT SAFETY



2019 PROPOSED BUDGET TECHNOLOGY UPDATES

It's simple

**CPR
SAVES LIVES**



2019 PROPOSED BUDGET FLEET SERVICES



Essex Windsor EMS/Emergency
Management Coordination

2019 Proposed Budget Public Education



EMERGENCY MANAGEMENT COORDINATION



Overview	2018 Budget	2018 Projection	2019 Budget
Expenditures	\$ 192,560	\$ 189,090	\$ 188,110
Recoveries	0	0	0
Net Operations	\$ 192,560	\$ 189,090	\$ 188,110
Contributions to Reserves	0	0	0
County Responsibility	\$ 192,560	\$ 189,090	\$ 188,110



County of
Essex



ACCOUNTABILITY

INTEGRITY

COMPASSION