

# Emergency Services

<b>Operating Category</b>	<b>Description</b>	<b>2021 Budget</b>	<b>2021 Projection (unaudited)</b>	<b>2022 Budget</b>
Expenditures	Emergency Medical Services	44,362,540	45,619,500	45,931,400
Expenditures	Community Paramedicine - LTC	0	399,500	983,400
Expenditures	Emergency Management	223,380	249,800	249,700
<b>Expenditures</b>	<b>Total</b>	<b>44,585,920</b>	<b>46,268,800</b>	<b>47,164,500</b>
Recoveries	Emergency Medical Services	33,350,650	35,133,300	34,015,000
Recoveries	Safe Restart - EMS (CoE Only)	300,000	0	125,000
Recoveries	Community Paramedicine - LTC	0	399,500	983,400
Recoveries	Emergency Management	13,190	39,200	25,500
<b>Recoveries</b>	<b>Total</b>	<b>33,663,840</b>	<b>35,572,000</b>	<b>35,148,900</b>
<b>Net Operating Expenditures</b>		<b>10,922,080</b>	<b>10,696,800</b>	<b>12,015,600</b>

  

<b>Capital Category</b>	<b>Description</b>	<b>2021 Budget</b>	<b>2021 Projection (unaudited)</b>	<b>2022 Budget</b>
Expenditures	Emergency Medical Services	3,415,090	3,126,800	2,263,900
Expenditures	Emergency Management	4,000	4,000	4,000
<b>Expenditures</b>	<b>Total</b>	<b>3,419,090</b>	<b>3,130,800</b>	<b>2,267,900</b>
Recoveries	Emergency Medical Services	2,634,460	2,362,300	2,256,500
<b>Recoveries</b>	<b>Total</b>	<b>2,634,460</b>	<b>2,362,300</b>	<b>2,256,500</b>
Contributions to (from)	Equipment Reserve	993,650	786,400	1,309,400
Contributions to (from)	Vehicle Reserve	(115,720)	(133,700)	(92,900)
<b>Contributions to (from)</b>	<b>Total</b>	<b>877,930</b>	<b>652,700</b>	<b>1,216,500</b>
<b>Net Capital Expenditures</b>		<b>1,662,560</b>	<b>1,421,200</b>	<b>1,227,900</b>
<b>Total Departmental Requirement</b>		<b>12,584,640</b>	<b>12,118,000</b>	<b>13,243,500</b>

# Emergency Medical Services

Operating Category	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
Expenditures	Salaries and Wages	27,416,880	28,534,300	28,231,400
Expenditures	Benefits	8,613,370	8,091,800	9,015,700
Expenditures	Staff Expense	142,760	153,400	145,900
Expenditures	Office Expense	127,910	107,100	130,700
Expenditures	Equipment Lease / Mtnce.	406,530	403,400	400,300
Expenditures	Purchased Service	1,320,700	1,408,200	1,313,500
Expenditures	Occupancy Expense	1,873,990	1,946,700	2,057,900
Expenditures	Operating Expense	4,460,400	4,974,600	4,636,000
<b>Expenditures</b>	<b>Total</b>	<b>44,362,540</b>	<b>45,619,500</b>	<b>45,931,400</b>
Recoveries	Dedicated ER Nurse	982,150	982,200	982,200
Recoveries	Province	21,083,990	21,084,000	21,145,200
Recoveries	Pandemic Funding	0	2,251,400	0
Recoveries	Service Partners	11,025,990	10,365,300	11,629,100
Recoveries	Community Paramedicine	218,520	218,500	218,500
Recoveries	Special Events Revenue	20,000	10,000	20,000
Recoveries	Staff Recovery - CUPE	0	24,000	0
Recoveries	Miscellaneous Recoveries	20,000	197,900	20,000
<b>Recoveries</b>	<b>Total</b>	<b>33,350,650</b>	<b>35,133,300</b>	<b>34,015,000</b>
<b>Net Operating Expenditures</b>		<b>11,011,890</b>	<b>10,486,200</b>	<b>11,916,400</b>
Capital Category	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
Expenditures	Capital Expenditures	<b>3,415,090</b>	<b>3,126,800</b>	<b>2,263,900</b>
Recoveries	Province	1,295,120	1,295,100	1,438,900
Recoveries	Service Partners	1,312,340	1,040,200	817,600
Recoveries	Modernization & Efficiency Grant	27,000	27,000	0
		<b>2,634,460</b>	<b>2,362,300</b>	<b>2,256,500</b>
Contributions to	Equipment Reserve	1,460,400	1,316,500	1,487,100
Contributions to	Vehicle Reserve	1,417,330	1,399,400	1,445,200
<b>Contributions to</b>	<b>Total</b>	<b>2,877,730</b>	<b>2,715,900</b>	<b>2,932,300</b>
Contributions from	Equipment Reserve	(466,750)	(530,100)	(177,700)
Contributions from	Vehicle Reserve	(1,533,050)	(1,533,100)	(1,538,100)
<b>Contributions from</b>	<b>Total</b>	<b>(1,999,800)</b>	<b>(2,063,200)</b>	<b>(1,715,800)</b>
<b>Net Capital Expenditures</b>		<b>1,658,560</b>	<b>1,417,200</b>	<b>1,223,900</b>
Operational Recovery	Safe Restart Grant (CoE Only)	<b>300,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Departmental Requirement</b>		<b>12,370,450</b>	<b>11,903,400</b>	<b>13,015,300</b>

## Emergency Medical Services

Operating Category	Account Number	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
Salaries and Wages	1101	Mgmt/Supervision	3,479,200	3,547,100	3,527,000
Salaries and Wages	1103	Full Time - Hourly	17,934,100	14,474,900	18,741,200
Salaries and Wages	1104	Part Time - Hourly	6,003,580	10,512,300	5,963,200
<b>Salaries and Wages</b>	<b>Category</b>	<b>Total</b>	<b>27,416,880</b>	<b>28,534,300</b>	<b>28,231,400</b>
Benefits	1201	Employment Insurance	365,010	366,800	398,400
Benefits	1202	Canada Pension Plan	994,150	995,600	1,118,500
Benefits	1203	O.M.E.R.S.	2,579,280	2,329,100	2,493,400
Benefits	1204	Employer Health Tax	548,630	556,400	562,900
Benefits	1205	Health Insurance	1,615,010	1,532,600	1,900,500
Benefits	1206	Group Insurance	197,230	165,600	192,700
Benefits	1207	Long Term Disability Insurance	863,300	834,300	899,500
Benefits	1209	Short Term Disability Insurance	35,700	33,900	26,800
Benefits	1208	W.S.I.B.	1,415,060	1,277,500	1,423,000
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>8,613,370</b>	<b>8,091,800</b>	<b>9,015,700</b>
Staff Expense	3001	Mileage	2,500	2,500	2,500
Staff Expense	3002	Training	116,300	124,000	116,500
Staff Expense	3005	Membership Fees	4,860	4,900	4,900
Staff Expense	3096	Overtime Meal Allowance	14,000	14,000	14,000
Staff Expense	3098	Other/Criminal Records Check	5,100	8,000	8,000
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>142,760</b>	<b>153,400</b>	<b>145,900</b>
Office Expense	3101	Telephone	74,010	53,200	71,800
Office Expense	3103	Office Supplies	17,500	17,500	22,500
Office Expense	3104	Computer Supplies	5,200	5,200	5,200
Office Expense	3105	Subscriptions	600	600	600
Office Expense	3108	Advertising	1,500	1,500	1,500
Office Expense	3111	Printing - External	10,000	10,000	10,000
Office Expense	3130	Communication Services	18,300	18,300	18,300
Office Expense	3198	Other	800	800	800
<b>Office Expense</b>	<b>Category</b>	<b>Total</b>	<b>127,910</b>	<b>107,100</b>	<b>130,700</b>
Equip. Lease/Maint.	3201	Office Equipment Maint.	2,000	2,000	2,000
Equip. Lease/Maint.	3203	Copier Lease & Maint.	10,600	7,500	10,600
Equip. Lease/Maint.	3204	Computer System Maint.	393,930	393,900	387,700
<b>Equip. Lease/Maint.</b>	<b>Category</b>	<b>Total</b>	<b>406,530</b>	<b>403,400</b>	<b>400,300</b>
Purchased Service	3301	Legal Expenses	150,000	250,000	150,000
Purchased Service	3303	Consultant Fees	40,000	40,000	40,000
Purchased Service	3345	ER Nursing	982,150	982,200	982,200
Purchased Service	3350	Pelee Island	9,000	9,000	9,000
Purchased Service	3390	Employee Assistance	52,000	52,000	52,000
Purchased Service	3391	Public Relations	15,000	15,000	15,000
Purchased Service	3506	Payroll Services	72,550	60,000	65,300
<b>Purchased Service</b>	<b>Category</b>	<b>Total</b>	<b>1,320,700</b>	<b>1,408,200</b>	<b>1,313,500</b>

## Emergency Medical Services

Operating Category	Account Number	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
Occupancy Expense	3401	Insurance	320,840	377,200	453,100
Occupancy Expense	3403	Utilities	152,500	152,500	152,500
Occupancy Expense	3405	Janitorial Services	88,560	88,600	88,600
Occupancy Expense	3406	Repairs & Maintenance	221,370	221,400	236,100
Occupancy Expense	3407	Facility Lease/Office Rental	1,035,720	1,052,000	1,072,600
Occupancy Expense	3420	Medical Waste Disposal	5,000	5,000	5,000
Occupancy Expense	3490	Insurance Deductibles	50,000	50,000	50,000
<b>Occupancy Expense</b>	<b>Category</b>	<b>Total</b>	<b>1,873,990</b>	<b>1,946,700</b>	<b>2,057,900</b>
Operating Expense	3601	Vehicle Licenses/Permits	18,600	21,200	21,700
Operating Expense	3602	Equipment Lease & Maint.	340,650	377,200	357,900
Operating Expense	3611	Vehicle Fuel	600,000	600,000	600,000
Operating Expense	3612	Vehicle Repairs & Maint.	440,000	480,000	440,000
Operating Expense	3622	Cleaning Supplies	55,000	55,000	55,000
Operating Expense	3630	Medical Supplies & Equip.	900,000	960,000	900,000
Operating Expense	3633	Transportation	56,000	8,000	8,000
Operating Expense	3640	Bedding	170,000	170,000	170,000
Operating Expense	3651	Laundry - Uniforms	250,000	250,000	250,000
Operating Expense	3652	Laundry - Linen	50,000	74,000	74,000
Operating Expense	3654	Oxygen	60,000	60,000	60,000
Operating Expense	3655	Uniforms	180,000	180,000	180,000
Operating Expense	3656	Tiered Medical Response	39,000	38,000	39,000
Operating Expense	3666	Pandemic Supplies	0	400,000	156,500
Operating Expense	3696	Administration fees	362,060	362,100	368,400
Operating Expense	3698	IT Mtce / Support / HR	939,090	939,100	955,500
<b>Operating Expense</b>	<b>Category</b>	<b>Total</b>	<b>4,460,400</b>	<b>4,974,600</b>	<b>4,636,000</b>
<b>Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>44,362,540</b>	<b>45,619,500</b>	<b>45,931,400</b>
Recoveries	6302	Dedicated ER Nurse	982,150	982,200	982,200
Recoveries	6370	Province - Operating	21,083,990	21,084,000	21,145,200
Recoveries	6366	Pandemic Funding	0	2,251,400	0
Recoveries	6503	Service Partners - Operating	11,025,990	10,365,300	11,629,100
Recoveries	6374	Community Paramedicine	218,520	218,500	218,500
Recoveries	6640	Special Events Revenue	20,000	10,000	20,000
Recoveries	6784	Staff Recovery - CUPE	0	24,000	0
Recoveries	6798	Miscellaneous Recoveries - Op	20,000	197,900	20,000
<b>Recoveries</b>	<b>Category</b>	<b>Total</b>	<b>33,350,650</b>	<b>35,133,300</b>	<b>34,015,000</b>
<b>Net Operating</b>		<b>Expenditures</b>	<b>11,011,890</b>	<b>10,486,200</b>	<b>11,916,400</b>

## Emergency Medical Services

Capital Category	Account Number	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
Purchased Service	3326	Modernization/Efficiency Grant	27,000	27,000	0
Capital Expenditures	3801	Equipment	1,855,040	1,566,700	725,800
Capital Expenditures	3805	Vehicles	1,533,050	1,533,100	1,538,100
<b>Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>3,415,090</b>	<b>3,126,800</b>	<b>2,263,900</b>
Recoveries	6370	Province - Capital	1,295,120	1,295,100	1,438,900
Recoveries	6503	Service Partners - Capital	1,312,340	1,040,200	817,600
Recoveries	6203	Modernization & Efficiency Grant	27,000	27,000	0
<b>Recoveries</b>	<b>Category</b>	<b>Total</b>	<b>2,634,460</b>	<b>2,362,300</b>	<b>2,256,500</b>
Contributions to	4135	Equipment Reserve	1,460,400	1,316,500	1,487,100
Contributions to	4130	Vehicle Reserve	1,417,330	1,399,400	1,445,200
<b>Contributions to</b>	<b>Category</b>	<b>Total</b>	<b>2,877,730</b>	<b>2,715,900</b>	<b>2,932,300</b>
Contributions from	6801	Equipment Reserve	(466,750)	(530,100)	(177,700)
Contributions from	6801	Vehicle Reserve	(1,533,050)	(1,533,100)	(1,538,100)
<b>Contributions from</b>	<b>Category</b>	<b>Total</b>	<b>(1,999,800)</b>	<b>(2,063,200)</b>	<b>(1,715,800)</b>
	<b>Net Capital</b>	<b>Expenditures</b>	<b>1,658,560</b>	<b>1,417,200</b>	<b>1,223,900</b>
<b>Total</b>	<b>Departmental Requirement</b>		<b>12,670,450</b>	<b>11,903,400</b>	<b>13,140,300</b>

## Community Paramedicine for Long-Term Care

Operating Category	Account Number	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
<b>Salaries and Wages</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>163,200</b>	<b>521,000</b>
Benefits	151011201	Employment Insurance	0	2,900	6,500
Benefits	151011202	Canada Pension Plan	0	8,400	18,400
Benefits	151011203	O.M.E.R.S.	0	25,500	56,300
Benefits	151011204	Employer Health Tax	0	4,600	10,100
Benefits	151011205	Health Insurance	0	19,200	42,300
Benefits	151011206	Group Insurance	0	1,400	3,100
Benefits	151011207	Long Term Disability Insurance	0	10,300	22,600
Benefits	151011208	W.S.I.B.	0	1,100	2,400
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>73,400</b>	<b>161,700</b>
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>2,800</b>	<b>11,000</b>
<b>Office Expense</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>29,200</b>	<b>15,000</b>
Operating Expense	151013611	Vehicle operations	0	11,200	45,000
Operating Expense	151013655	Uniforms	0	0	30,000
Operating Expense	151013630	Medical supplies & equipment	0	58,300	51,200
Operating Expense	151013204	Computer maintenance	0	61,400	148,500
<b>Operating Expense</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>130,900</b>	<b>274,700</b>
<b>Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>399,500</b>	<b>983,400</b>
<b>Recoveries</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>399,500</b>	<b>983,400</b>
<b>Total Departmental Requirement</b>			<b>0</b>	<b>0</b>	<b>0</b>

## Emergency Management Coordination

Operating Category	Account Number	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
Salaries and Wages	122011101	Full Time	68,340	72,200	69,200
Salaries and Wages	121011101	Part Time	22,460	20,400	22,500
<b>Salaries and Wages</b>	<b>Category</b>	<b>Total</b>	<b>90,800</b>	<b>92,600</b>	<b>91,700</b>
Benefits	122011201	Employment Insurance	1,570	1,600	1,600
Benefits	122011202	Canada Pension Plan	3,780	3,800	4,200
Benefits	122011203	O.M.E.R.S.	6,590	6,600	6,500
Benefits	122011204	Employer Health Tax	1,770	1,900	1,800
Benefits	122011205	Health Insurance	6,330	6,300	7,000
Benefits	122011206	Group Insurance	450	500	400
Benefits	122011207	Long Term Disability Insurance	2,980	3,200	3,000
Benefits	122011208	W.S.I.B.	450	500	500
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>23,920</b>	<b>24,400</b>	<b>25,000</b>
Staff Expense	122013001	Mileage	2,500	2,500	2,500
Staff Expense	122013002	Staff Training	2,500	2,500	2,500
Staff Expense	122013005	Membership Fees	600	600	600
Staff Expense	122013098	Municipal/Emergency/EOC Training	2,000	2,000	2,000
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
Office Expense	122013101	Telephone	2,000	2,000	1,300
Office Expense	122013298	Other (Emerg. Oper. Centre, Cogeco)	790	800	800
Office Expense	122013104	Computer Supplies	100	100	100
Office Expense	122013105	Subscriptions & Reference Material	750	800	800
Office Expense	122013109	Courier	50	100	100
Office Expense	122013198	Other / Public Safety Awareness	1,000	1,000	1,000
<b>Office Expense</b>	<b>Category</b>	<b>Total</b>	<b>4,690</b>	<b>4,800</b>	<b>4,100</b>
Equip. Lease & Maint.	122013204	Computer Maintenance	1,120	1,100	400
<b>Equip. Lease &amp; Maint.</b>	<b>Category</b>	<b>Total</b>	<b>1,120</b>	<b>1,100</b>	<b>400</b>
Operating Expense	121013602	Radio Licence Renewal	250	300	300
Operating Expense	121013666	Pandemic Supplies	0	26,000	25,500
<b>Operating Expense</b>	<b>Category</b>	<b>Total</b>	<b>250</b>	<b>26,300</b>	<b>25,800</b>
Purchased Service	121013340	HAZMAT	20,000	20,000	20,000
Purchased Service	121013340	Red Cross/Social Serv. Support Agreement	20,000	20,000	20,000
Purchased Service	121013340	Web EOC / Cross Border Serv. Agree't	10,200	10,200	10,200
Purchased Service	121013340	Transnomis	36,850	36,800	36,900
Purchased Service	121013346	Mass Notification Sys.(Internal-Everbridge)	7,950	6,000	8,000
<b>Purchased Service</b>	<b>Category</b>	<b>Total</b>	<b>95,000</b>	<b>93,000</b>	<b>95,100</b>
<b>Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>223,380</b>	<b>249,800</b>	<b>249,700</b>
Recoveries	122016203	Modernization & Efficiency Grant	13,190	13,200	0
Recoveries	12201-6368	Safe Restart Funding	0	26,000	25,500
<b>Recoveries</b>	<b>Category</b>	<b>Total</b>	<b>13,190</b>	<b>39,200</b>	<b>25,500</b>
<b>Net Operating</b>	<b>Expenditures</b>		<b>210,190</b>	<b>210,600</b>	<b>224,200</b>

## Emergency Management Coordination

<b>Capital Category</b>	<b>Account Number</b>	<b>Description</b>	<b>2021 Budget</b>	<b>2021 Projection (unaudited)</b>	<b>2022 Budget</b>
Capital Expenditures	122013801	Equipment Purchases	4,000	4,000	4,000
	Net Capital	Expenditures	4,000	4,000	4,000
	Total Departmental Requirement		214,190	214,600	228,200