



Emergency Medical Services
Community Paramedicine for Long Term Care
Emergency Management Coordination

2022 Budget Presentation

C O U N T Y O F E S S E X . C A

Emergency Services



Emergency Services	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 10,922,080	\$ 10,696,800	\$ 12,015,600
Net Capital Expenditures	\$ 1,662,560	\$ 1,421,200	\$ 1,227,900
Net Departmental Requirement	\$ 12,584,640	\$ 12,118,000	\$ 13,243,500

Emergency Medical Services



Overview - EMS	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 10,711,890	\$ 10,486,200	\$ 11,791,400
Net Capital Expenditures	\$ 1,658,560	\$ 1,417,200	\$ 1,223,900
Net Departmental Requirement	\$ 12,370,450	\$ 11,903,400	\$ 13,015,300

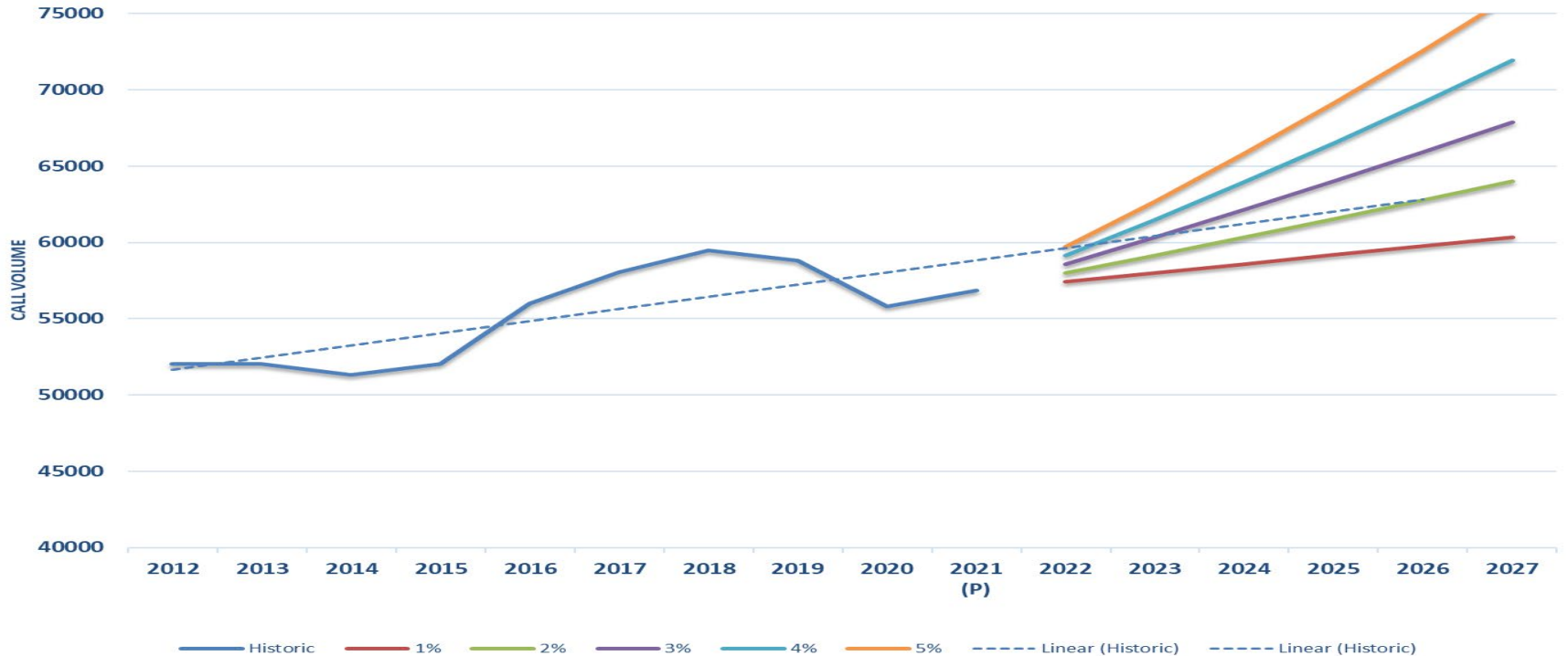
Budget Summary



Overview	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 10,711,890	\$ 10,486,200	\$ 11,791,400
Net Capital Expenditures	\$ 1,658,560	\$ 1,417,200	\$ 1,223,900
Net Departmental Requirement	\$ 12,370,450	\$ 11,903,400	\$ 13,015,300

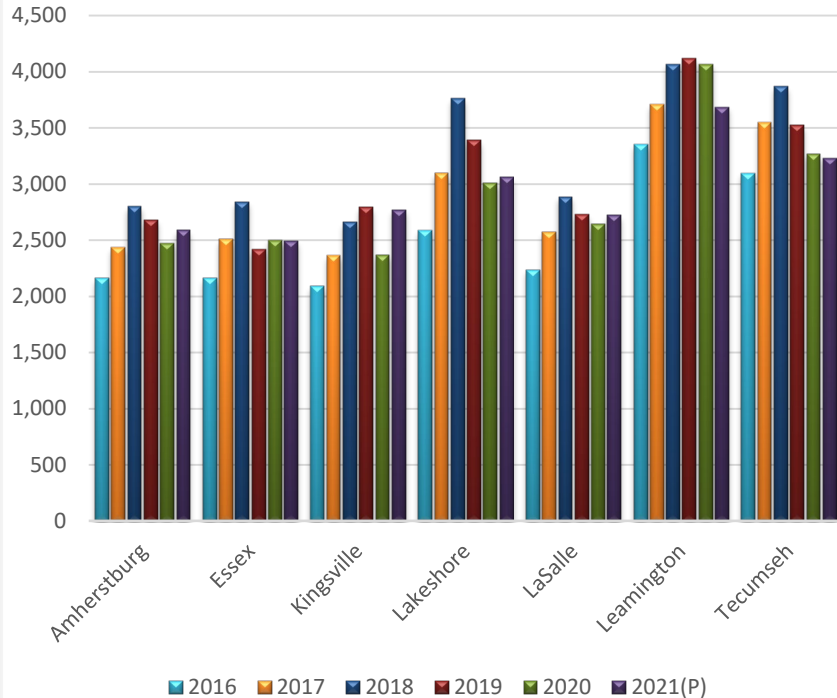
Call Volume Trends

Projected Code 1-4 Call Volume Growth and Projection
2021(P) thru 2027

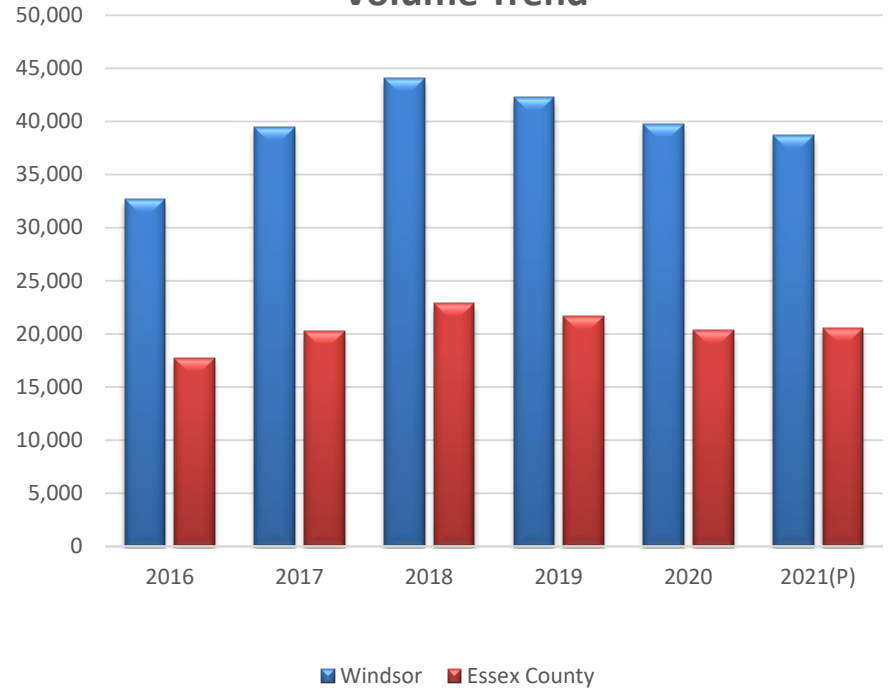


Calls per Population

Call Volume Essex County



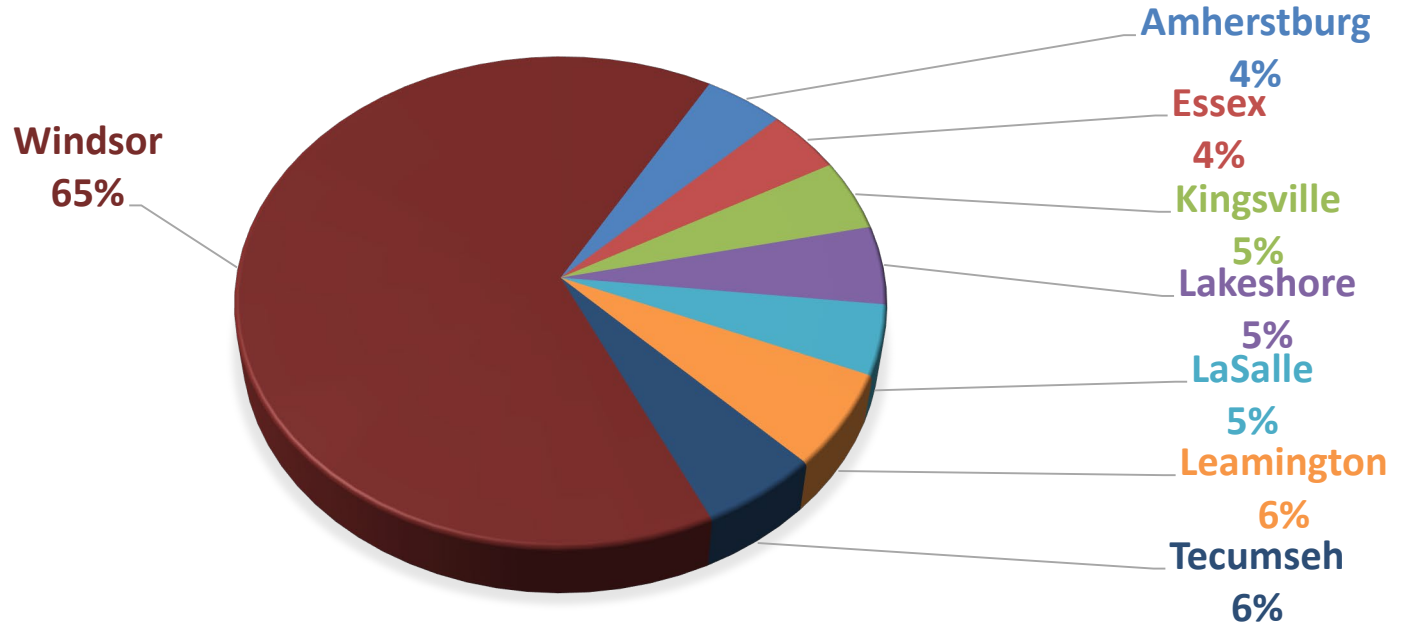
City of Windsor, County of Essex Call Volume Trend



Patient Contact by Municipality



2021 (P) CALL DISTRIBUTION

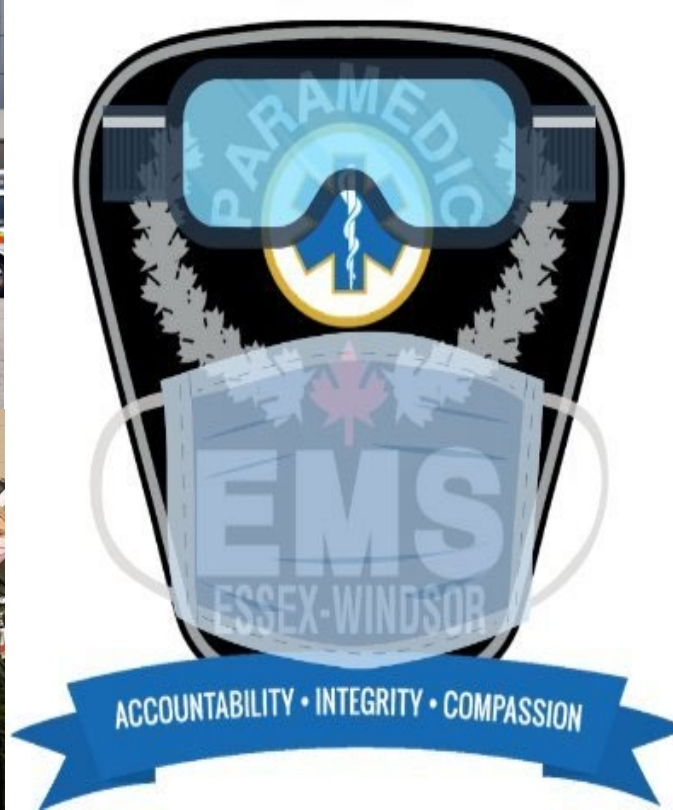


Response Time Standard Target



CTAS	Time Min.	2020 Target	2020 Actual	2021 Target	2021 (YTD) Actual
Sudden Cardiac Arrest	6	55%	53%	55%	50%
CTAS 1	8	75%	75%	75%	68%
CTAS 2	10	90%	83%	90%	83%
CTAS 3	12	90%	85%	90%	88%
CTAS 4	14	90%	90%	90%	86%
CTAS 5	14	90%	90%	90%	86%

2022 Proposed EWEMS Budget



Budget Summary



Overview	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 10,711,890	\$ 10,486,200	\$ 11,791,400
Net Capital Expenditures	\$ 1,658,560	\$ 1,417,200	\$ 1,223,900
Net Departmental Requirement	\$ 12,370,450	\$ 11,903,400	\$ 13,015,300

2021 Funding Partners



Weighted Assessment

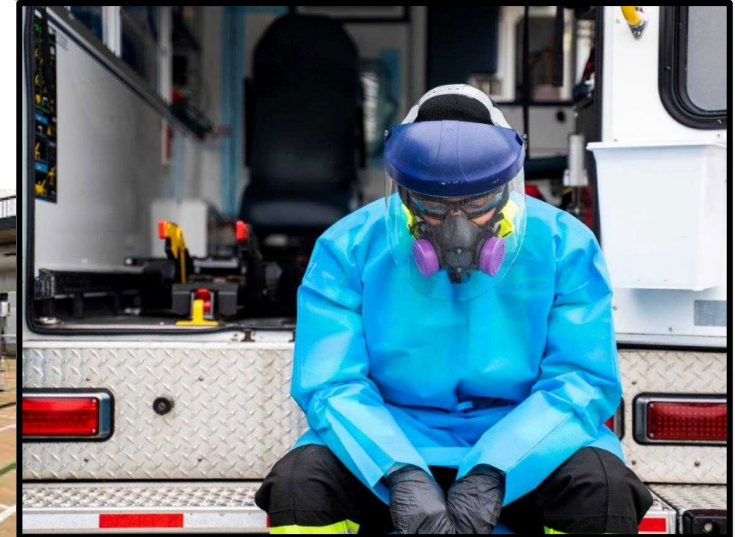


Municipal Share % Allocation	ACTUAL 2021 Wgt Assess	EST 2022 Wgt Assess
City of Windsor	49.442%	49.122%
Township of Pelee	0.268%	0.268%
Total recovery-service partners	49.710%	49.390%
County Responsibility	50.290%	50.610%

Fiscal Responsibility



COVID-19



System Impacts

- Off load delays continue to affect response times
- Recommendations from the 2019 Ten Year Master Plan
- Continuing Quality Improvement initiatives
- Regular scheduled replacement of assets
- COVID-19

Therefore the 2022 budget proposal includes:

- Continued educational and mental wellness supports and components
- Paramedic staffing enhancement
- Addresses inflationary increases to operational costs

Challenges Facing EWEMS



External influences:

- Lack of acute care beds
- Lack of long term care beds
- Lack of mental health and addiction services, acute and chronic
- Aging in home care strategies
- Long distance treatment and emergent transfers
- Local retirement recruitment
- Increased tourism initiatives
- COVID-19

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

Paramedic/Patient Safety



COVID-19 Testing in the Zehrs Parking Lot in Tecumseh from 10 a.m. to 4 p.m.



Capital Assets



Community Paramedicine for Long Term Care



Overview – CPLTC	2021 Budget	2021 Projection	2022 Budget
Operating Expenditures	\$ 0	\$ 399,500	\$ 983,400
Operating Recoveries	\$ 0	\$ 399,500	\$ 983,400
Net Departmental Requirement	\$ 0	\$ 0	\$ 0



Emergency Management Coordination



Overview	2021 Budget	2021 Projection	2022 Budget
Net Operating Expenditures	\$ 210,190	\$ 210,600	\$ 224,200
Net Capital Expenditures	\$ 4,000	\$ 4,000	\$ 4,000
Net Departmental Requirement	\$ 214,190	\$ 214,600	\$ 228,200



County of
Essex



ACCOUNTABILITY

INTEGRITY

COMPASSION



Questions?

COUNTYOFESSEX.CA
