



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

2023 Budget Presentation

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

Emergency Services



Emergency Services	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	\$ 12,015,600	\$ 12,176,970	\$ 13,736,500
Net Capital Expenditures	\$ 1,227,900	\$ 1,216,400	\$ 1,208,400
Net Departmental Requirement	\$ 13,243,500	\$ 13,393,370	\$ 14,944,900

Emergency Medical Services



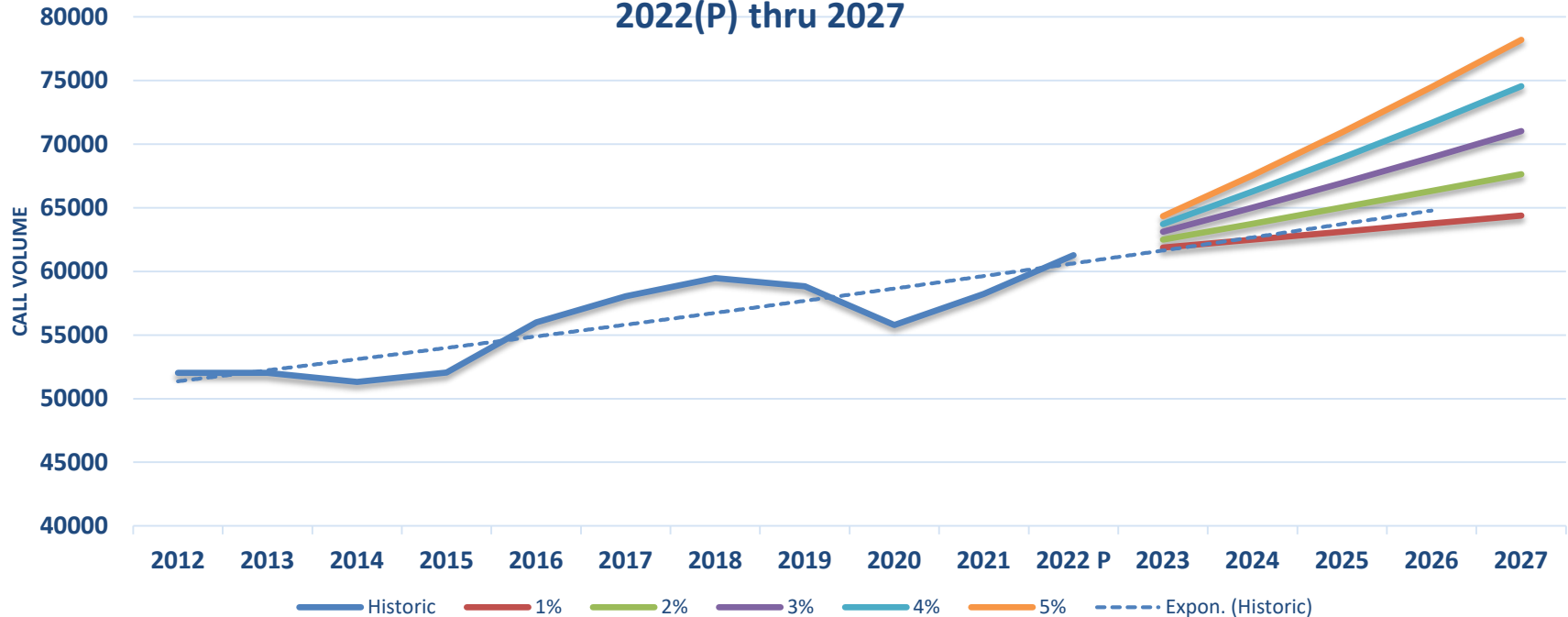
Overview - EMS	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	\$ 11,916,400	\$ 11,961,230	\$ 13,514,400
Net Capital Expenditures	\$ 1,233,900	\$ 1,213,400	\$ 1,204,400
Net Departmental Requirement	\$ 13,150,300	\$ 13,174,630	\$ 14,718,800

Budget Summary

Overview - EMS	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	\$ 11,916,400	\$ 11,961,230	\$ 13,514,400
Net Capital Expenditures	\$ 1,233,900	\$ 1,213,400	\$ 1,204,400
Net Departmental Requirement	\$ 13,150,300	\$ 13,174,630	\$ 14,718,800

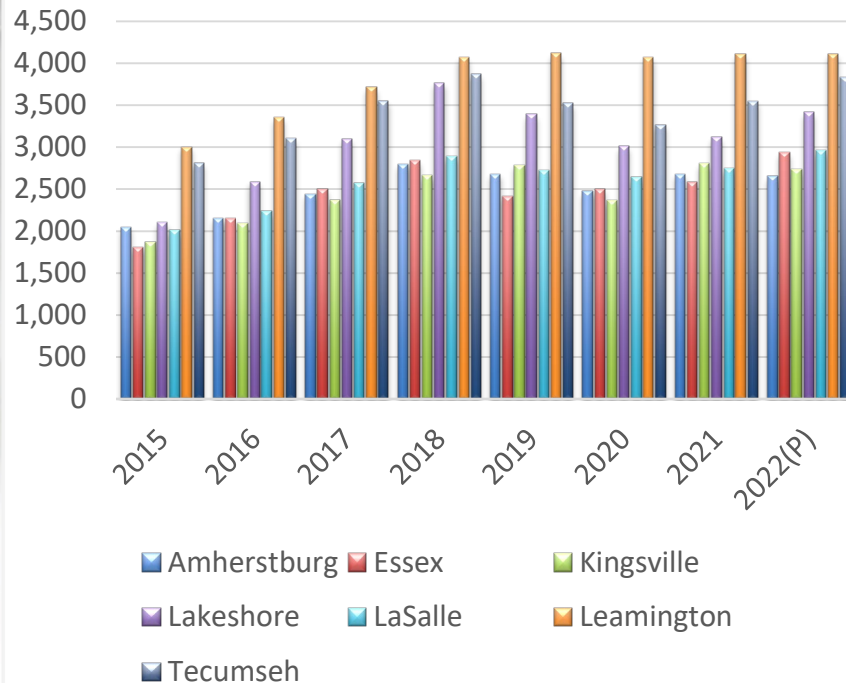
Call Volume Trends

**Projected Code 1-4 Call Volume Growth and Projection
2022(P) thru 2027**

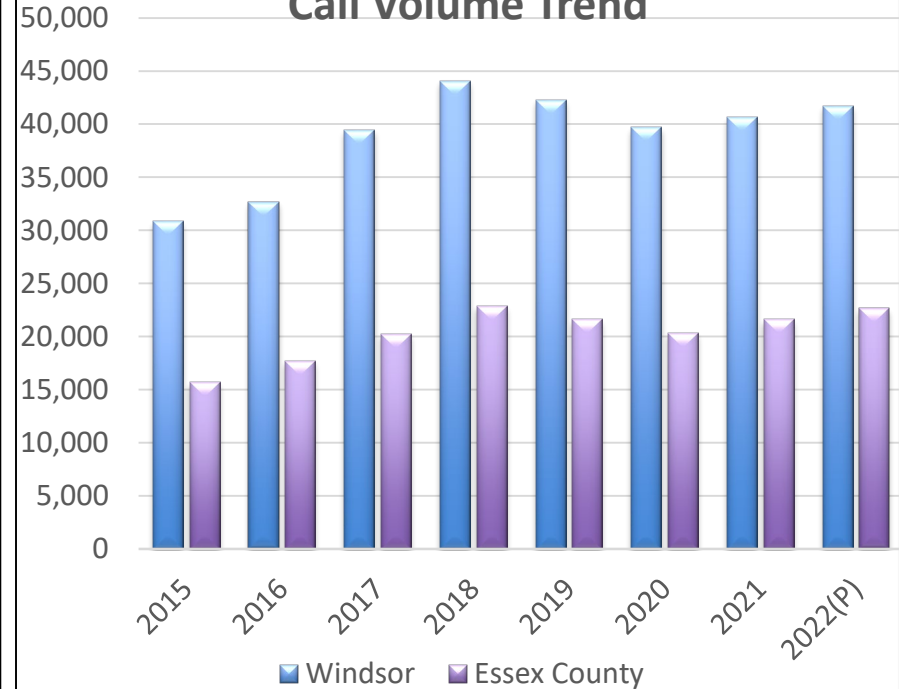


Calls per Municipality

Call Volume by Municipality



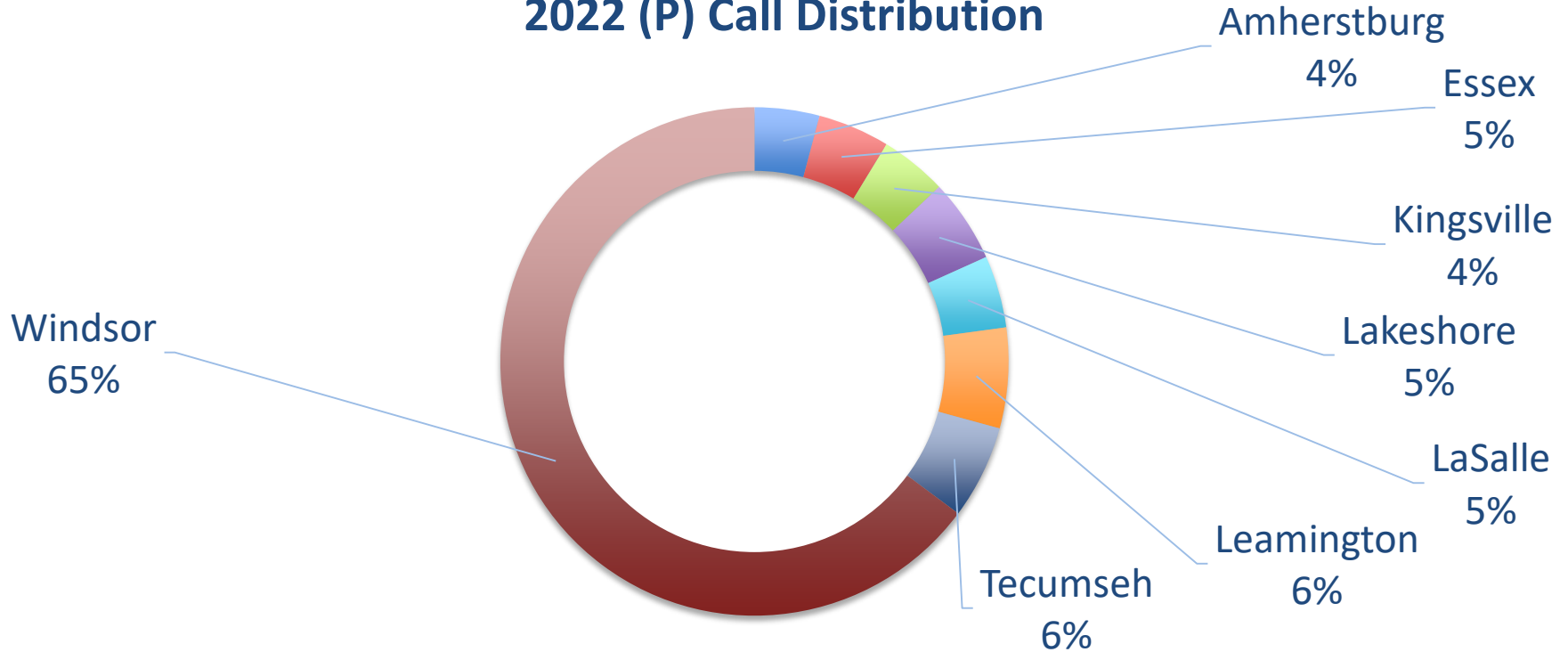
City of Windsor, County of Essex Call Volume Trend



Patient Contact by Municipality



2022 (P) Call Distribution



Response Time Standard Target



CTAS	Time Min.	2021 Target	2021 Actual	2022 Target	2022 Actual (Jan to Oct)
Sudden Cardiac Arrest	6	55%	48%	55%	52%
CTAS 1	8	75%	68%	75%	70%
CTAS 2	10	90%	79%	90%	77%
CTAS 3	12	90%	83%	90%	80%
CTAS 4	14	90%	87%	90%	85%
CTAS 5	14	90%	85%	90%	83%

2023 Proposed EWEMS Budget



Budget Summary

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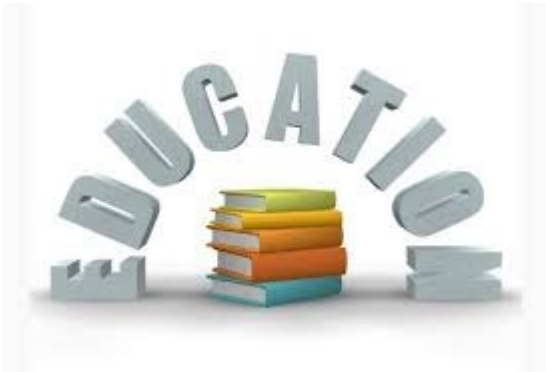
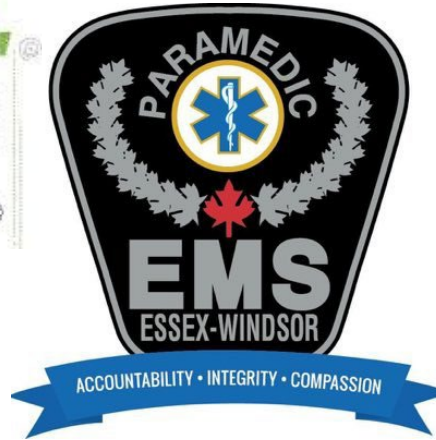
2023 Funding Partners



Weighted Assessment

Municipal Share % Allocation	ACTUAL 2022 Wgt Assess	EST 2023 Wgt Assess
City of Windsor	49.050%	48.738%
Township of Pelee	0.290%	0.268%
Total recovery-service partners	49.340%	49.006%
County Responsibility	50.660%	50.994%

Fiscal Responsibility



System Impacts



Challenges Facing EWEMS



Paramedic/Patient Safety



Capital Assets



Community Paramedicine for Long Term Care



Overview – CPLTC	2022 Budget	2022 Projection	2023 Budget
Operating Expenditures	\$ 983,400	\$ 917,500	\$ 983,400
Operating Recoveries	\$ 983,400	\$ 917,500	\$ 983,400
Net Departmental Requirement	\$ 0	\$ 0	\$ 0



Emergency Management Coordination



Overview	2022 Budget	2022 Projection	2023 Budget
Net Operating Expenditures	\$ 224,200	\$ 215,740	\$ 222,100
Net Capital Expenditures	\$ 4,000	\$ 3,000	\$ 4,000
Net Departmental Requirement	\$ 228,200	\$ 218,740	\$ 226,100



County of
Essex



ACCOUNTABILITY

INTEGRITY

COMPASSION



Questions?

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