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# Emergency Medical Services

## 2018 Budget Presentation

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# Emergency Medical Services



Overview	2017 Budget	2017 Projection	2018 Budget
Expenditures	\$ 38,990,610	\$ 38,921,810	\$ 43,272,850
Recoveries	(29,642,910)	(29,813,040)	(31,585,280)
Net Operations	\$ 9,347,700	\$ 9,108,770	\$ 11,687,570
Contributions to Reserves	612,390	943,590	252,530
<b>County Responsibility</b>	<b>\$ 9,960,090</b>	<b>\$ 10,052,360</b>	<b>\$ 11,940,100</b>

# 2017 PERFORMANCE BUDGET VARIANCE



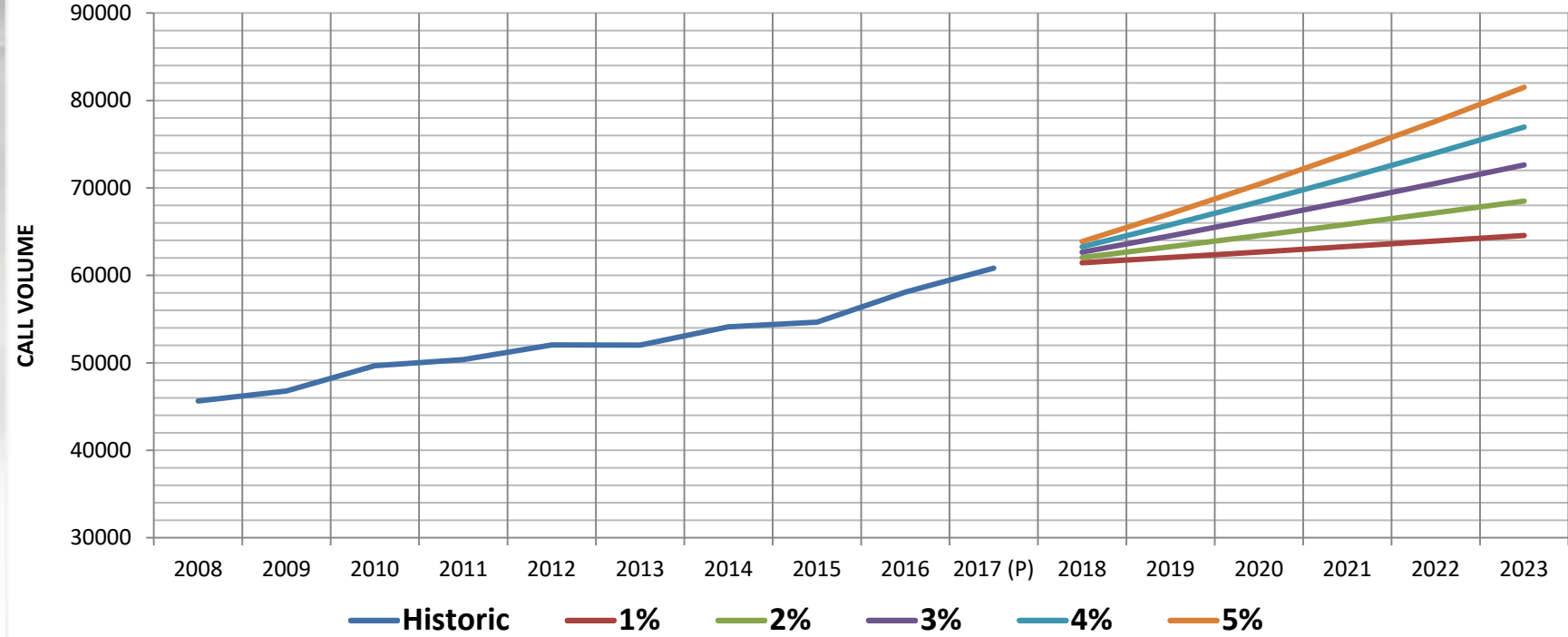
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# 2017 PERFORMANCE

## CALL VOLUME



Projected Code 1-4 Call Volume Growth & Projection  
2017 thru 2023

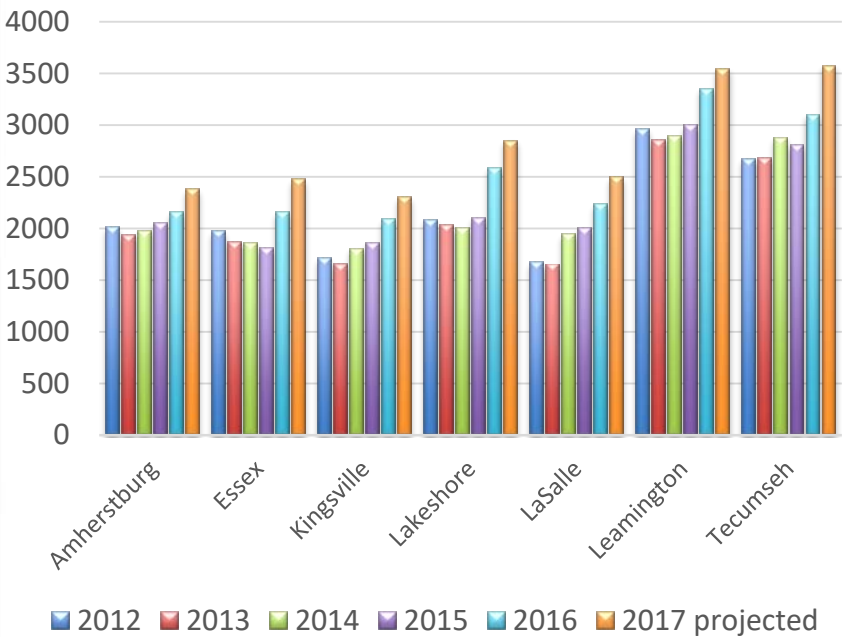


# 2017 PERFORMANCE

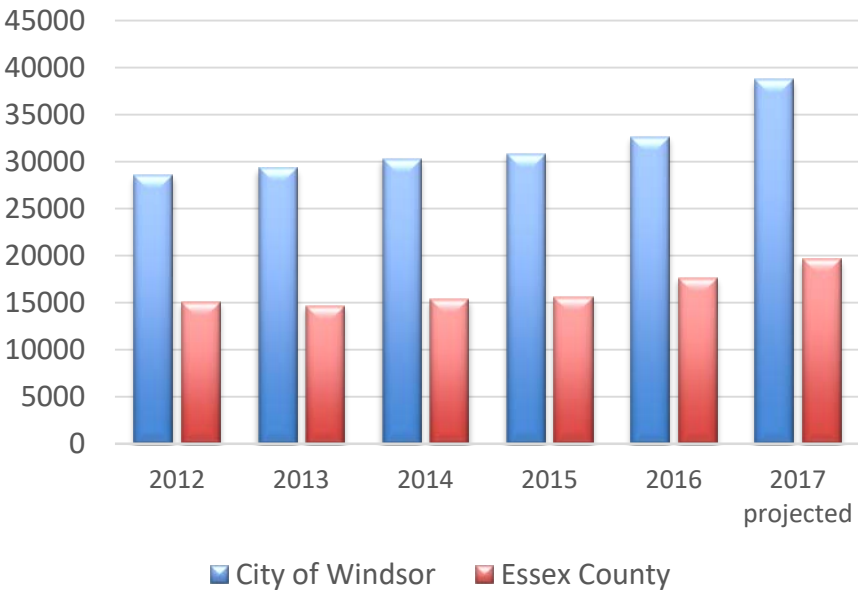
## CALLS PER POPULATION



Call Volume Trend By Municipality



City of Windsor, County of Essex Call Volume Trend

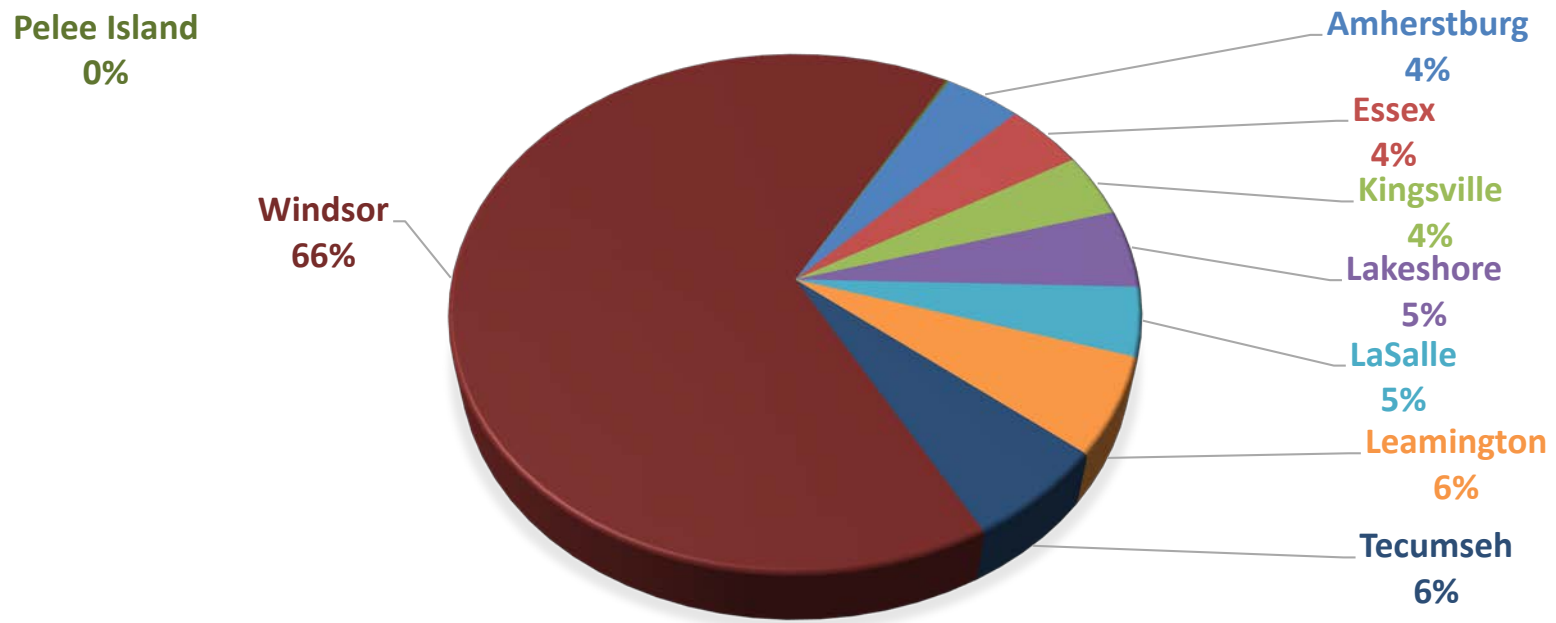


# 2017 PERFORMANCE

## PATIENT CONTACT BY MUNICIPALITY



2017 (P) CALL DISTRIBUTION

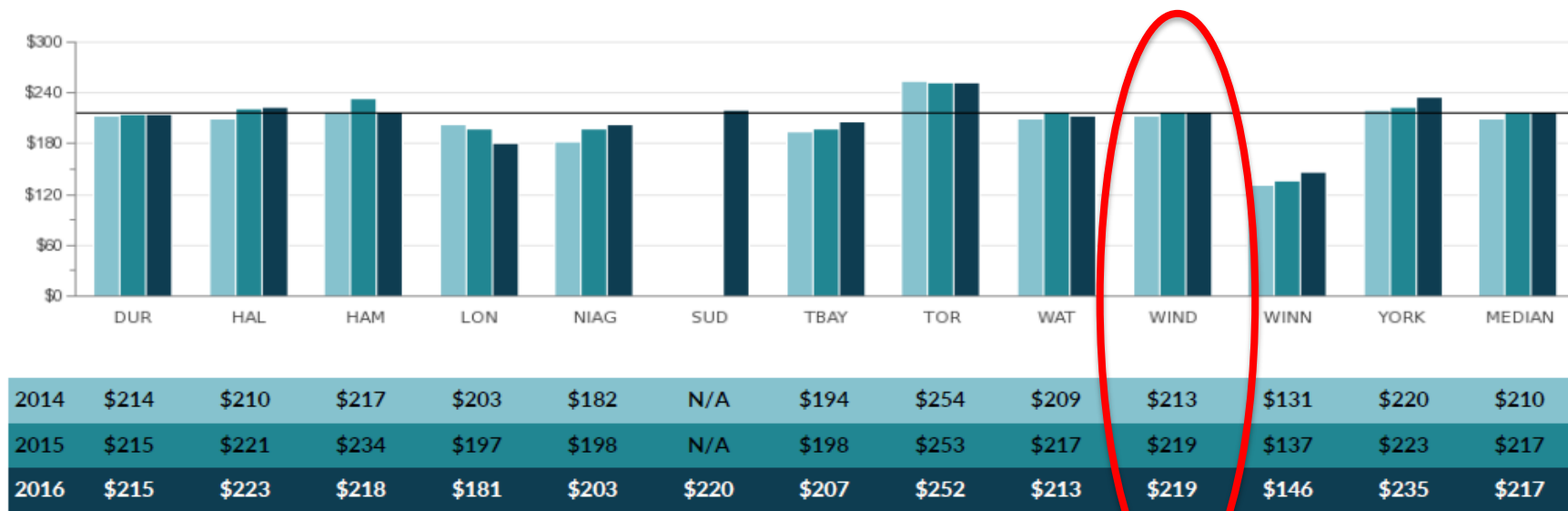


# 2017 PERFORMANCE

## COST TO PROVIDE 1 HOUR SERVICE (2016 MBNC)

**Fig. 8.4 EMS Total Cost per Weighted Vehicle In-Service Hour**

'In-Service Hour' refers to only the hours that vehicles are available for service. Costs include paramedic, administrative, medical supply, building, operating, supervision and overhead.



Source: EMDS306T (Efficiency)

# 2017 PERFORMANCE

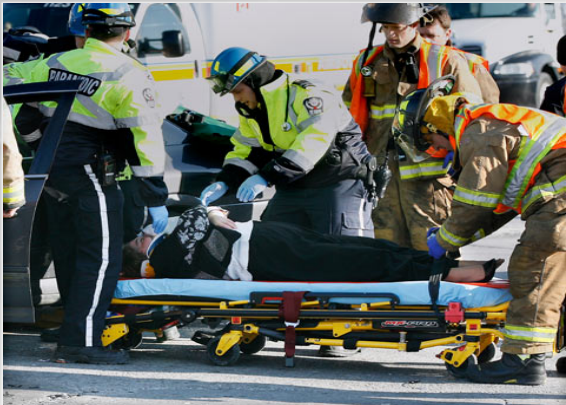
## RESPONSE TIME STANDARD TARGET



CTAS	Time Min.	2016 Target	2016 Actual	2017 Target	2017 (YTD) Actual
Sudden Cardiac Arrest	6	55%	61%	55%	59%
CTAS 1	8	75%	78%	75%	77%
CTAS 2	10	90%	84%	90%	85%
CTAS 3	12	90%	87%	90%	87%
CTAS 4	14	90%	91%	90%	91%
CTAS 5	14	90%	90%	90%	90%



# 2018 PROPOSED BUDGET



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# 2018 PROPOSED BUDGET FUNDING PARTNERS



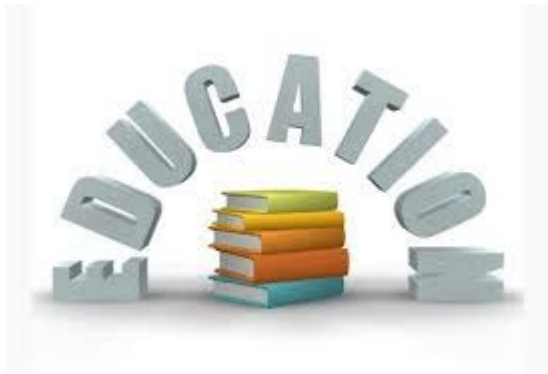
# 2018 PROPOSED BUDGET WEIGHTED ASSESSMENT



<b>Municipal Share % Allocation</b>	<b>ACTUAL 2017 Wgt Assess</b>	<b>EST 2018 Wgt Assess</b>
<b>City of Windsor</b>	51.153%	50.753%
<b>Township of Pelee</b>	0.286%	0.286%
<b>Total recovery-service partners</b>	51.439%	51.039%
<b>County Responsibility</b>	48.561%	48.961%

# 2018 PROPOSED BUDGET

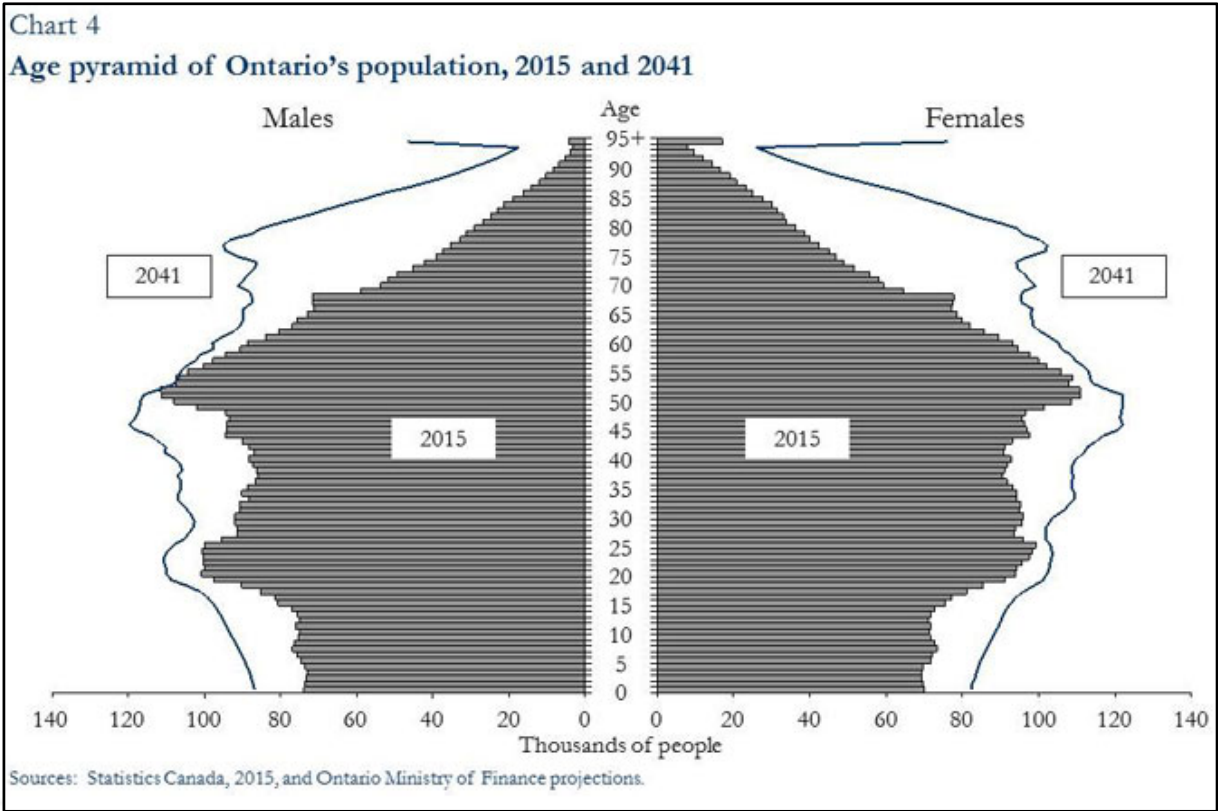
## FISCAL RESPONSIBILITY





# 2018 PROPOSED BUDGET

## AGING POPULATION



# 2018 PROPOSED BUDGET

## SYSTEM IMPACTS



- Off load delays continue to increase and continue to affect response times
- Call volume increasing at a rate that outpaces current resources
- Deployment strategies have been established to address system pressures while attempting to meet performance targets

Therefore the 2018 budget proposal includes:

- Staffing enhancement of 34,420 hours to meet the volume demand and system pressures
- Addresses the physical resources required for the enhancement
- Addresses inflationary increases to operational costs

# 2018 PROPOSED BUDGET

## CHALLENGING ISSUES FOR 2018 - 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.



# 2018 PROPOSED BUDGET

## AMBULANCE ACT AMENDMENTS



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

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

When Bill 160 becomes an ACT, 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.

# 2018 PROPOSED BUDGET

## PARAMEDIC/PATIENT SAFETY



# 2018 PROPOSED BUDGET

## TECHNOLOGY UPDATES



# 2018 PROPOSED BUDGET

## FLEET SERVICES





# 2018 Proposed Budget Public Education





County of  
Essex



**ACCOUNTABILITY**

**INTEGRITY**

**COMPASSION**