



Emergency Medical Services

2018 Budget Presentation

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

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 |
| County Responsibility | \$ 9,960,090 | \$ 10,052,360 | \$ 11,940,100 |

2017 PERFORMANCE BUDGET VARIANCE



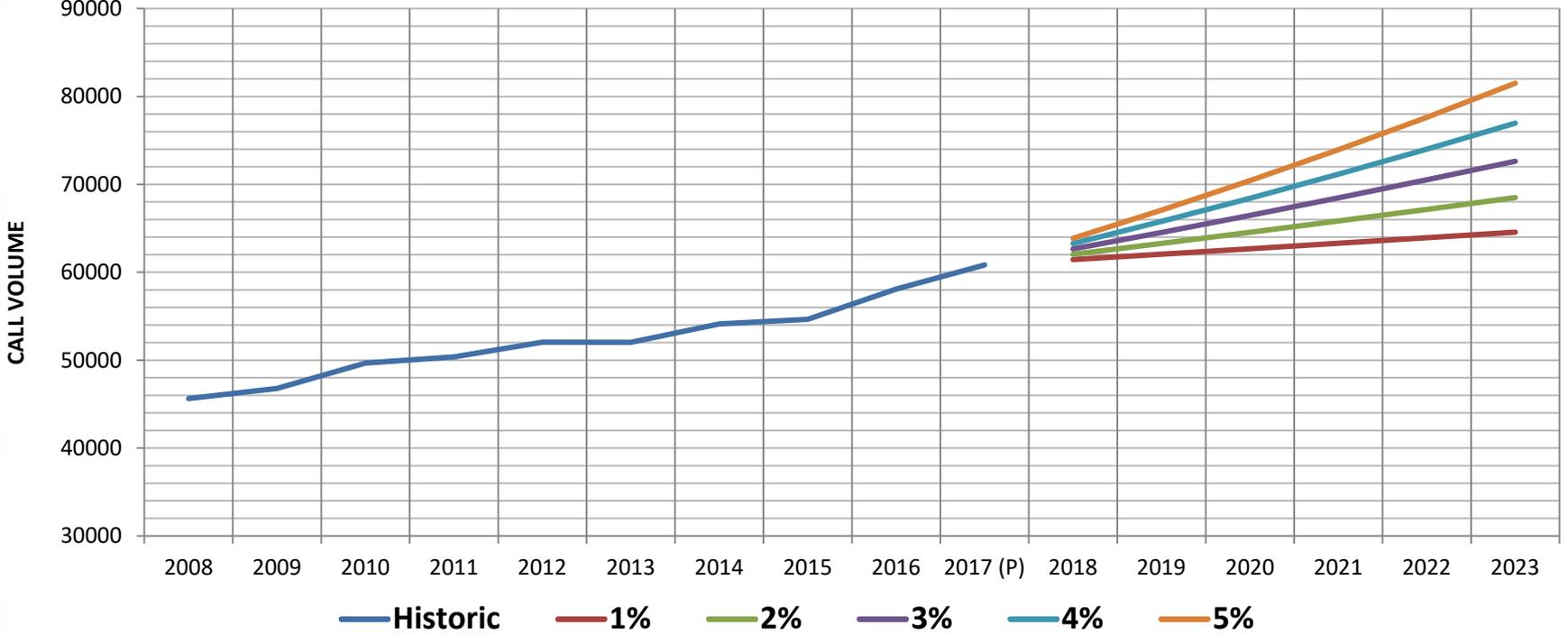
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2017 PERFORMANCE

CALL VOLUME



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

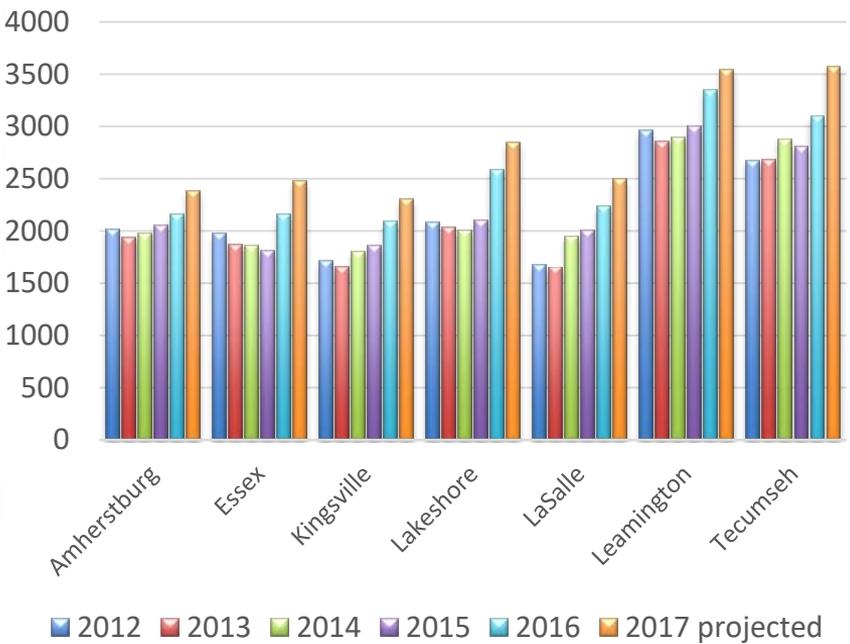


2017 PERFORMANCE

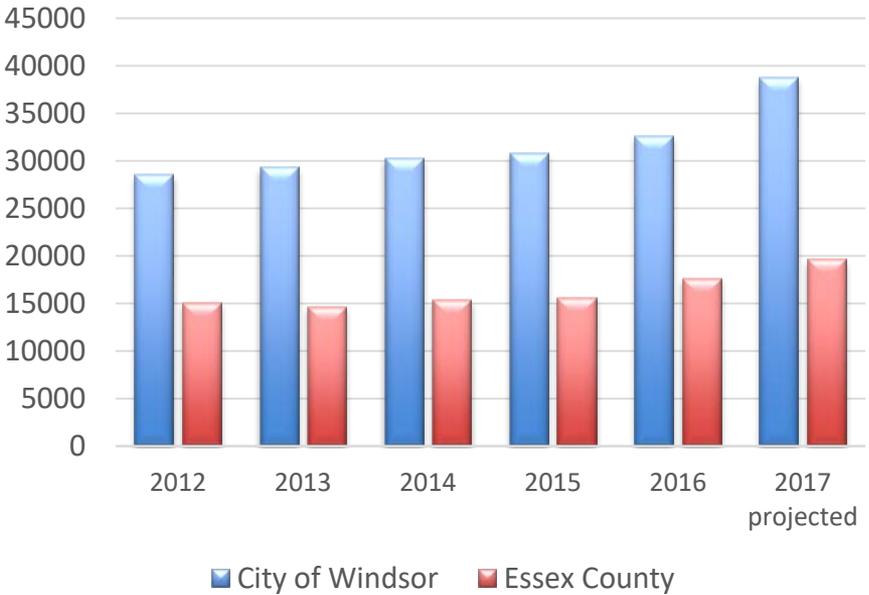
CALLS PER POPULATION



Call Volume Trend By Municipality



City of Windsor, County of Essex Call Volume Trend



2017 PERFORMANCE

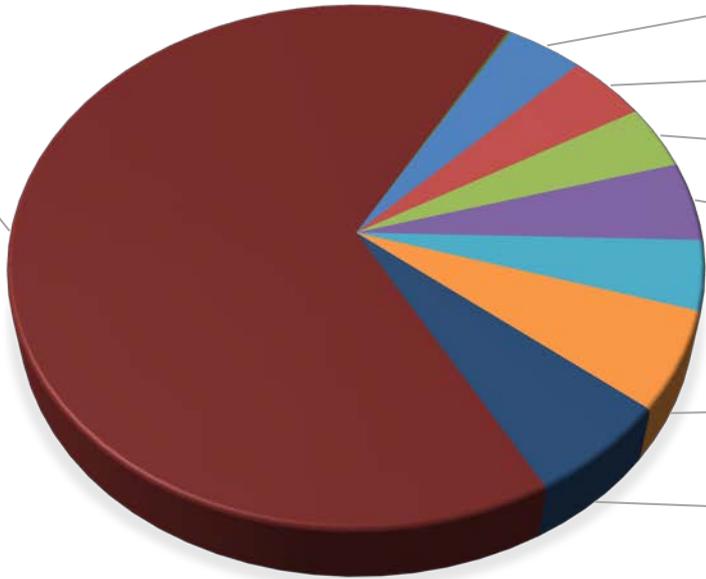
PATIENT CONTACT BY MUNICIPALITY



2017 (P) CALL DISTRIBUTION

Pelee Island
0%

Windsor
66%



Amherstburg
4%

Essex
4%

Kingsville
4%

Lakeshore
5%

LaSalle
5%

Leamington
6%

Tecumseh
6%

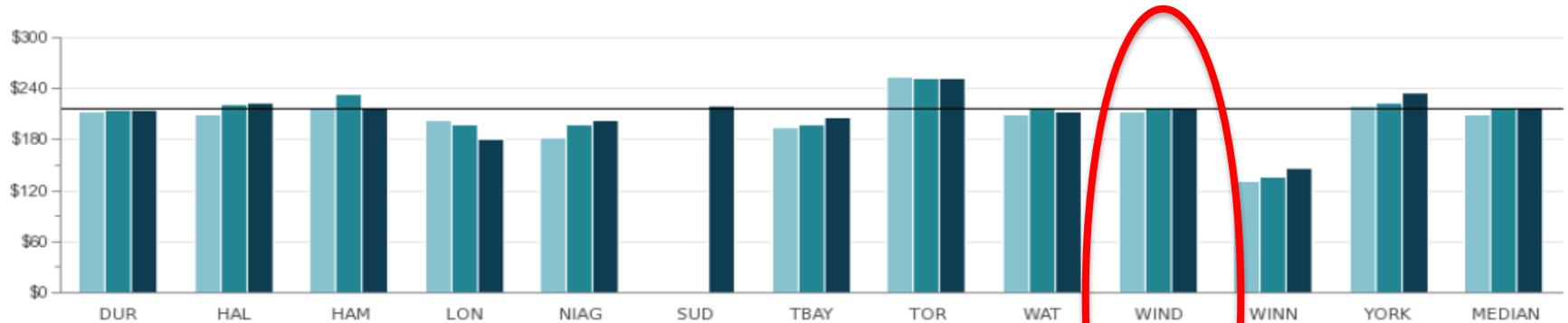
2017 PERFORMANCE

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.



| | | | | | | | | | | | | | |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2014 | \$214 | \$210 | \$217 | \$203 | \$182 | N/A | \$194 | \$254 | \$209 | \$213 | \$131 | \$220 | \$210 |
| 2015 | \$215 | \$221 | \$234 | \$197 | \$198 | N/A | \$198 | \$253 | \$217 | \$219 | \$137 | \$223 | \$217 |
| 2016 | \$215 | \$223 | \$218 | \$181 | \$203 | \$220 | \$207 | \$252 | \$213 | \$219 | \$146 | \$235 | \$217 |

Source: EMDS306T (Efficiency)

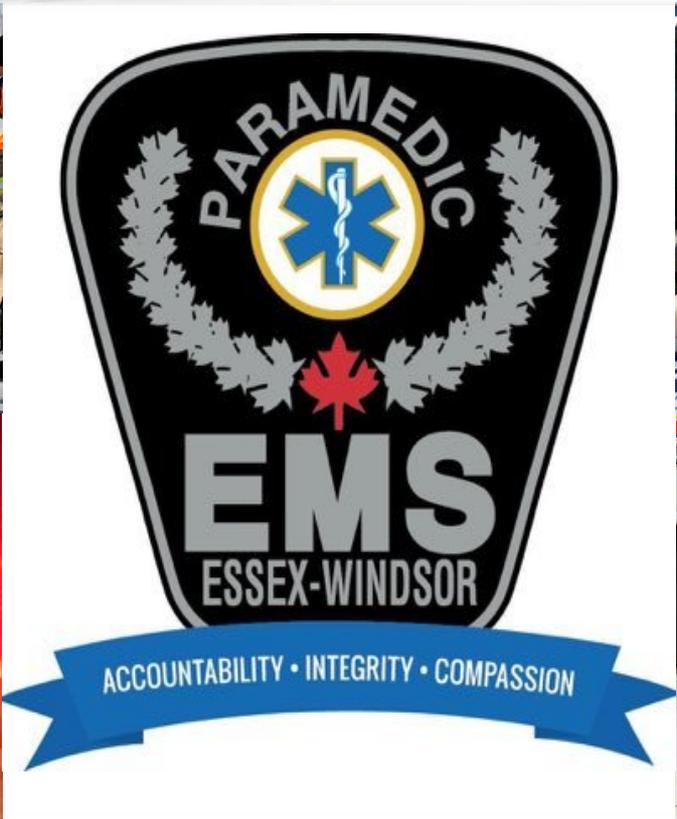
2017 PERFORMANCE

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

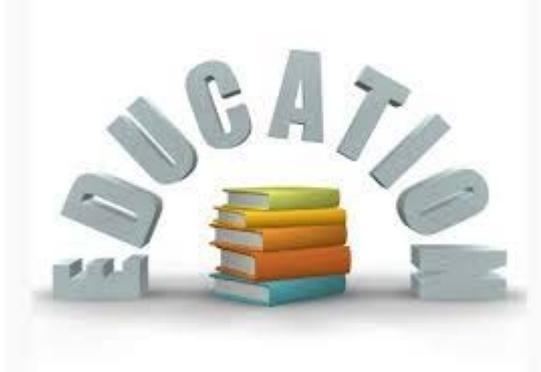


2018 PROPOSED BUDGET WEIGHTED ASSESSMENT



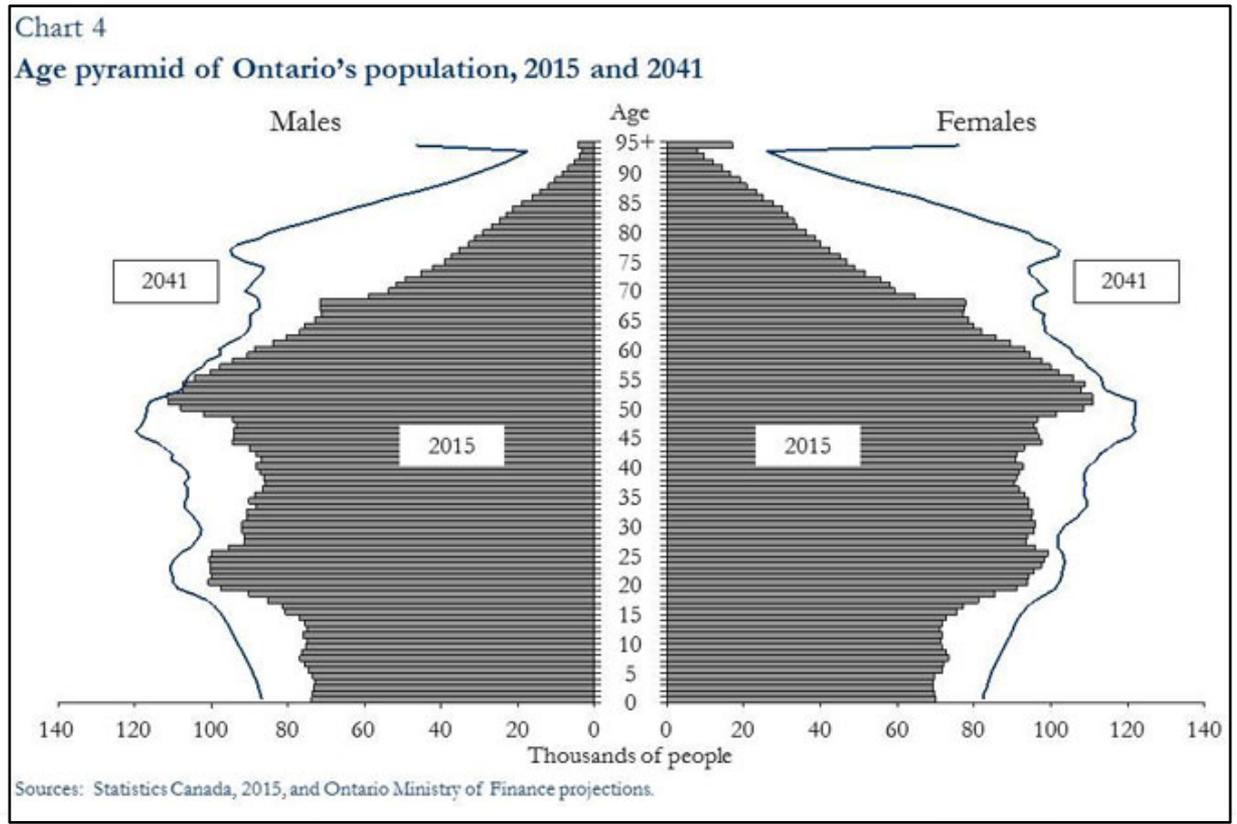
| Municipal Share % Allocation | ACTUAL 2017 Wgt Assess | EST 2018 Wgt Assess |
|---------------------------------|---------------------------|------------------------|
| City of Windsor | 51.153% | 50.753% |
| Township of Pelee | 0.286% | 0.286% |
| Total recovery-service partners | 51.439% | 51.039% |
| County Responsibility | 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

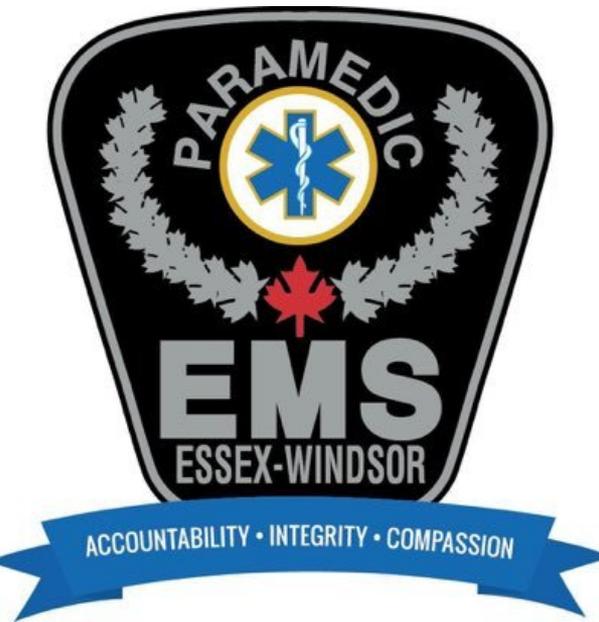


2018 PROPOSED BUDGET FLEET SERVICES



Essex Windsor EMS

2018 Proposed Budget Public Education



Essex Windsor EMS



County of
Essex



ACCOUNTABILITY

INTEGRITY

COMPASSION