



County of  
**Essex**

# Emergency Medical Services Department

2016 Budget Presentation

# Emergency Medical Services

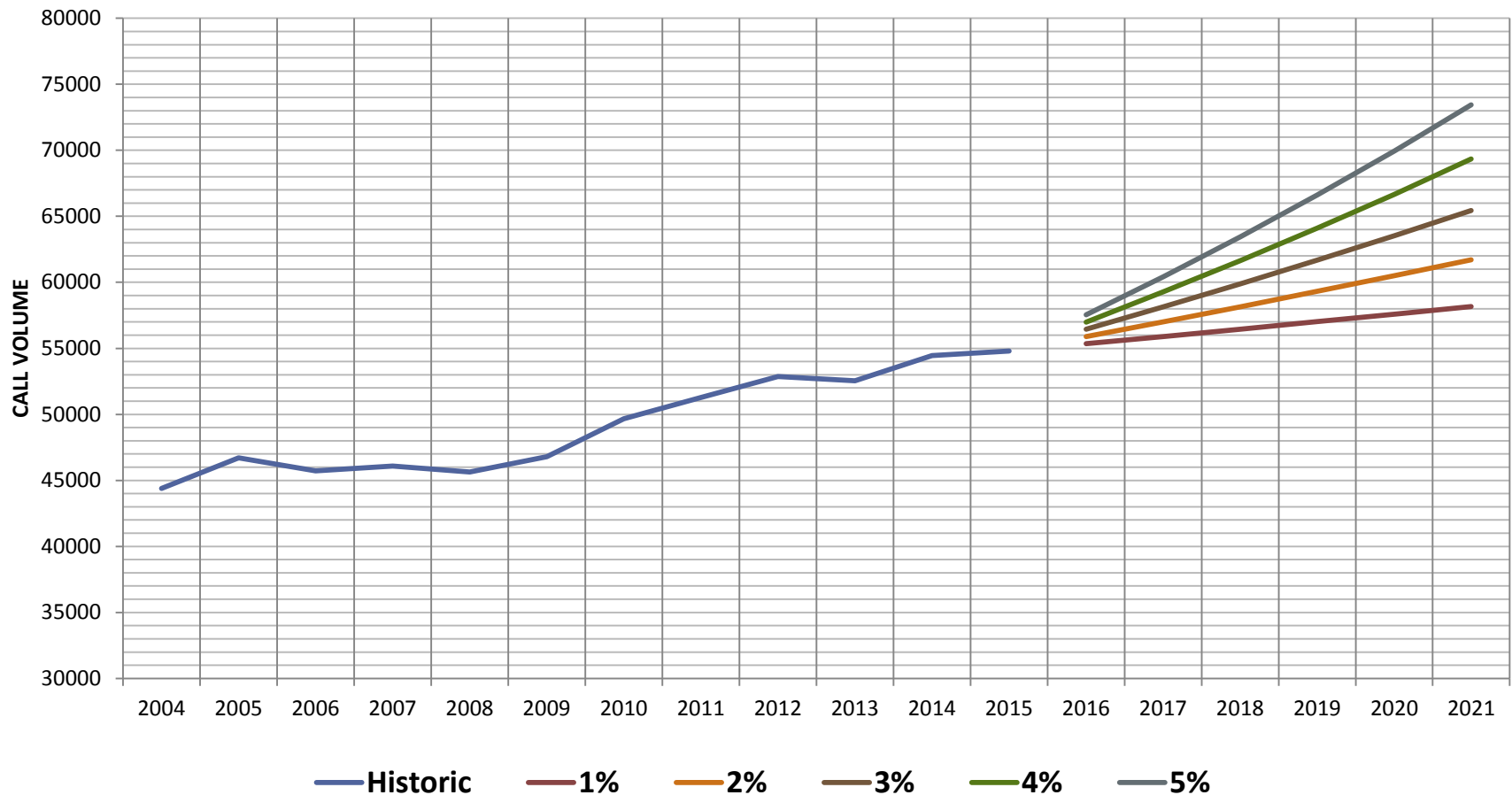
Overview	2015 Budget	2015 Projection	2016 Budget
Expenditures	\$ 37,035,840	\$ 37,231,280	\$ 38,222,730
Recoveries	(27,649,880)	(27,997,780)	(28,478,050)
Net Operations	\$ 9,385,960	\$ 9,233,500	\$ 9,744,680
Contributions from Reserves	(541,450)	(276,210)	(423,270)
<b>County Responsibility</b>	<b>\$ 8,844,510</b>	<b>\$ 8,957,290</b>	<b>\$ 9,321,410</b>

## 2015 Performance

- 2015 net departmental operations are anticipated to be \$112,780 over budget (County of Essex share). Significant variance factors:
  - Modified work assignments (for WSIB/maternity/injury)
  - WSIB NEER costs exceeding \$700,000 for 2015
  - Consumable purchases are based primarily on the US dollar
  - Lower than historical average fuel prices realized
  - Lower vehicle repair and maintenance costs realized due to cyclical replacement of the fleet.

# 2015 Performance – Call Volume

## Projected Code 1-4 Call Volume Growth and Projection 2015 thru 2021

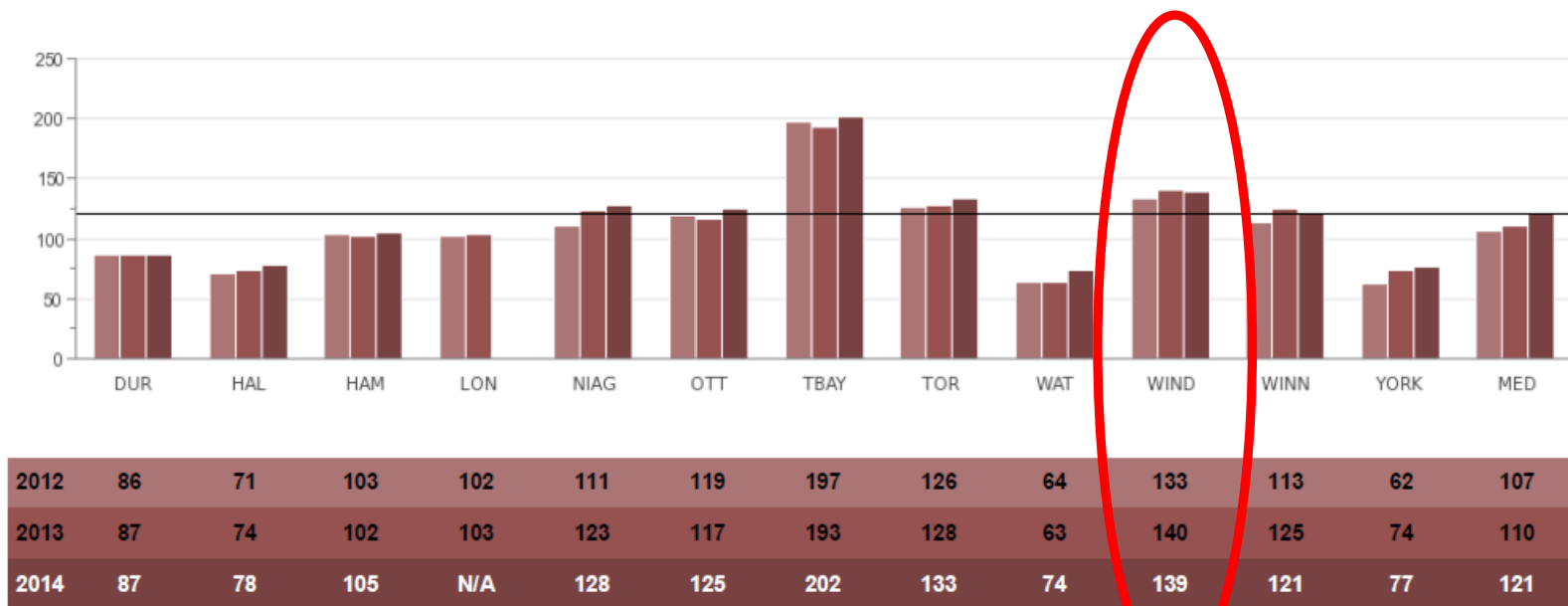


# 2015 Performance

## Ontario Municipal Benchmarking Initiative (OMBI) Calls per 1,000 Population

How many calls were responded to by EMS providers for every 1,000 people?

Fig 8.1 Total EMS Responses per 1,000 Population



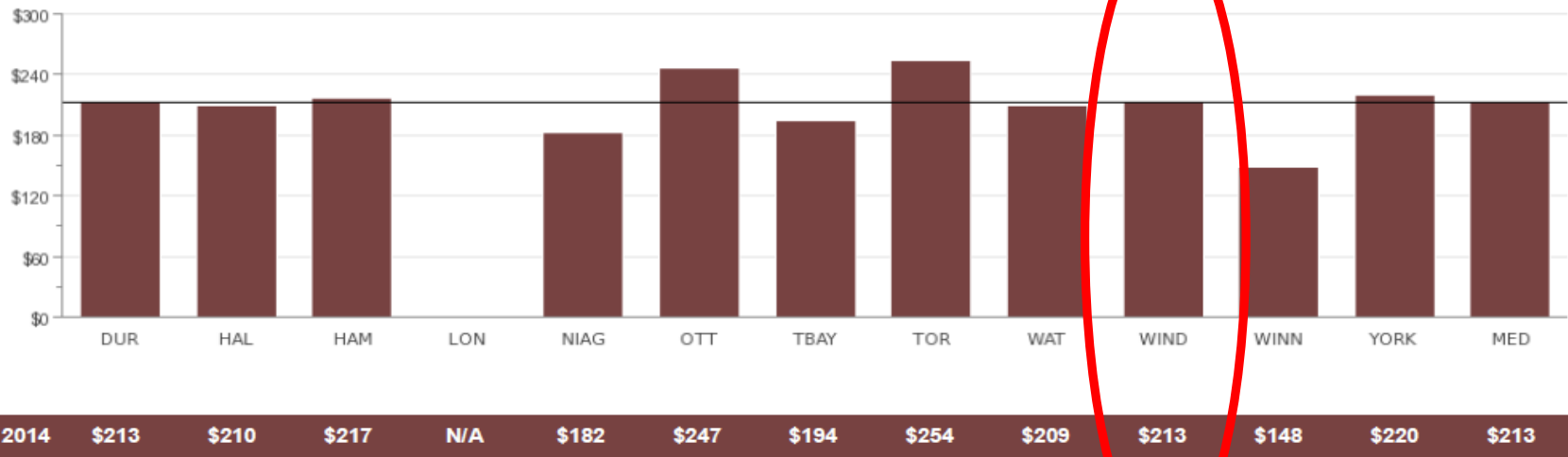
Source: EMDS229 (Service Level)

# 2015 Performance

## Ontario Municipal Benchmarking Initiative (OMBI) Cost to provide 1 hour of service

**What is the total cost to provide one hour of ambulance service?**

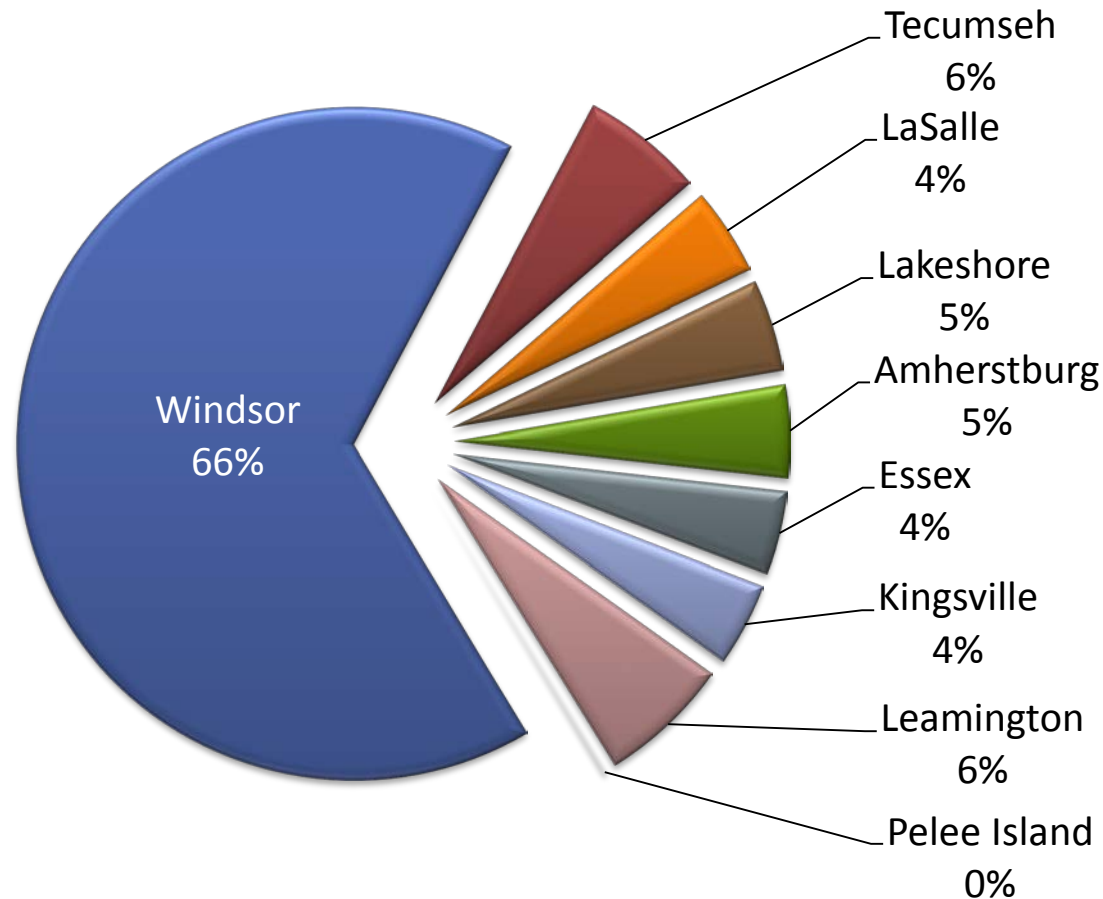
*Fig 8.4 EMS Total Cost per Weighted Vehicle In-Service Hour (includes amortization)*



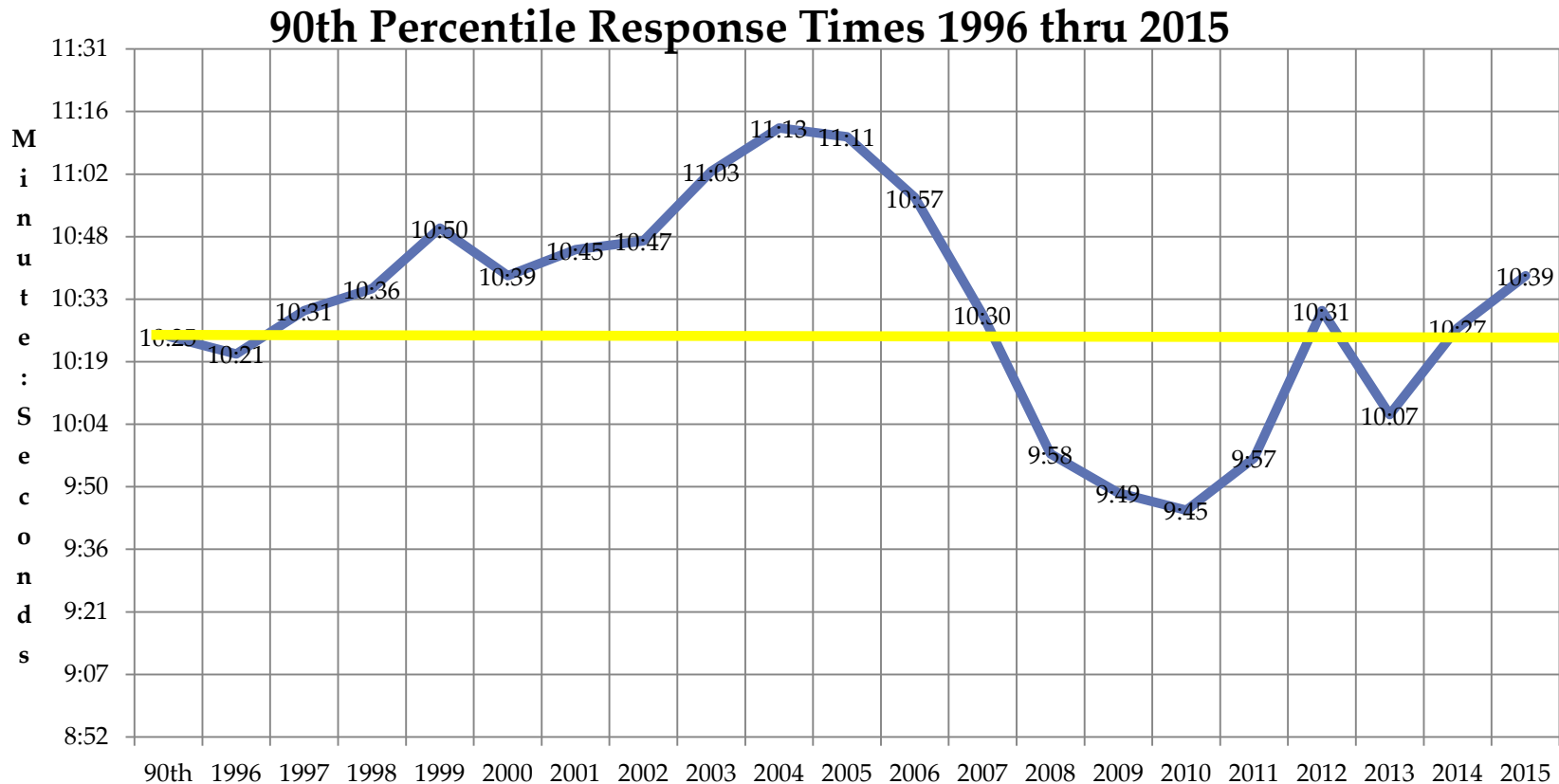
Source: EMDS306T (Efficiency)

Note: Hours refers to only the hours that vehicles are available for service. Costs include paramedic, administrative, medical supply, building, operating, supervision and overhead.

# 2015 Performance – Patient Contact by Municipality



# 2015 Performance - 90<sup>th</sup> Percentile





# 2016 Proposed Budget

## 2016 Response Time Standard Target

CTAS	Time Min.	2014 Target	2014 Actual	2015 Target	2015 Actual	2016 Target
Sudden Cardiac Arrest	6	55%	59.27%	55%	54.47%	55%
CTAS 1	8	75%	75.38%	75%	74.87%	75%
CTAS 2	10	90%	84.98%	90%	85.50%	90%
CTAS 3	12	90%	86.55%	90%	87.15%	90%
CTAS 4	14	90%	90.34%	90%	91.57%	90%
CTAS 5	14	90%	91.09%	90%	90.83%	90%

# 2016 Proposed Budget









# 2016 Proposed Budget - Funding

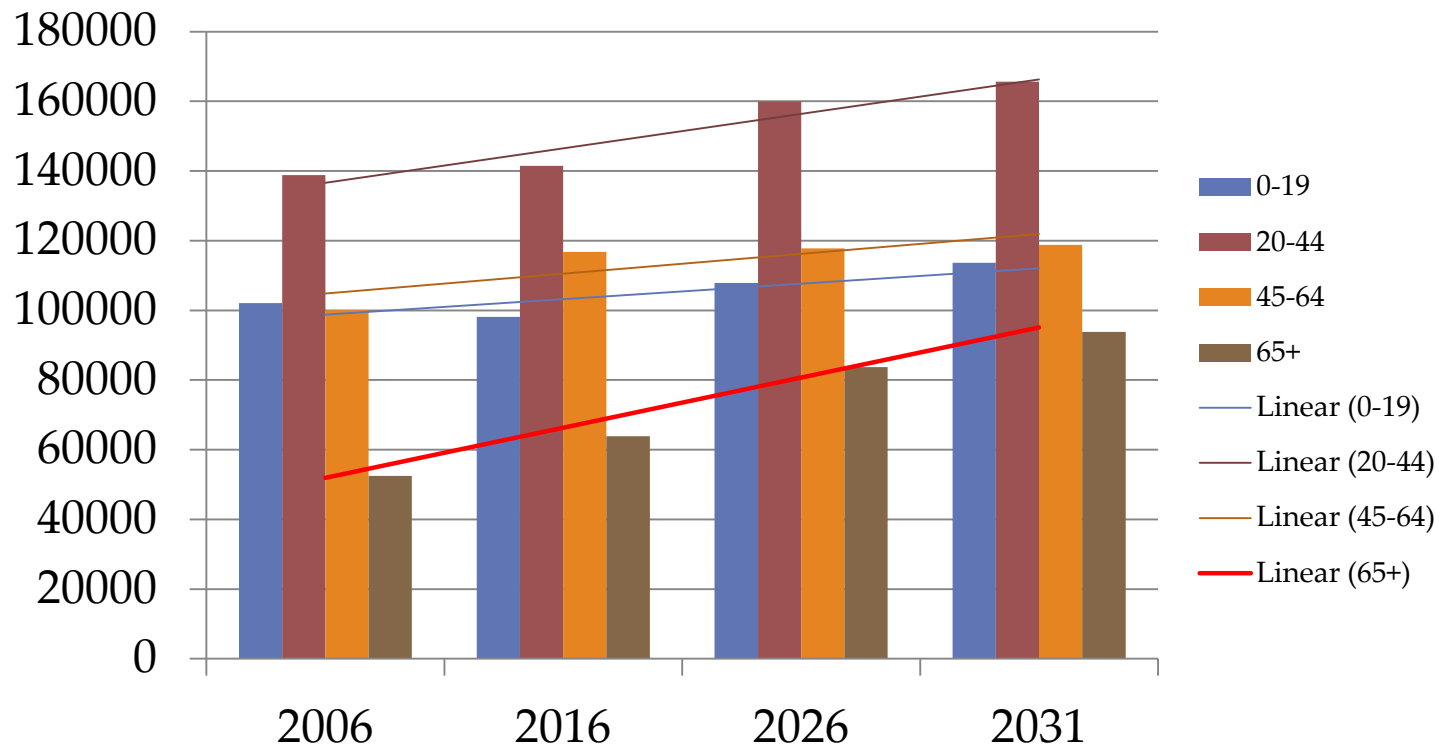


# 2016 Proposed Budget Weighted Assessment

Municipal Share % Allocation	Actual 2015 Wgt Assess.	Est. 2016 Wgt Assess.
City of Windsor	51.920%	51.546%
Township of Pelee	0.296%	0.294%
<b>Total Recovery</b>	<b>52.216%</b>	<b>51.840%</b>
<b>County Responsibility</b>	<b>47.784%</b>	<b>48.160%</b>

# 2016 Proposed Budget- Population Projection

- Population Growth Projection
- Essex Windsor Region – 2006 to 2031



# 2016 Proposed Budget

- System pressures such as off load delays decreased from 2014 but continue to affect response times
- Low acuity call volumes continuing to increase especially in the vulnerable patient population
- Deployment strategies have been established to address system pressures while attempting to meet performance targets.
- Therefore the 2016 budget:
- Increase service and deployment levels while addressing the current and future operational demands
- Addresses inflationary increases to operational costs

# 2016 Proposed Budget

## Challenging Issues for 2016 – External Influences

External influences:

- Lack of acute care beds
- Lack of long term care beds
- Aging in home care strategies
- Long distance treatment and emergent transfers

External influences impact the daily operations and increase costs and pressure to the EMS system



# 2016 Proposed Budget

Challenging Issues for 2016

## Off Load Delays



# 2016 Proposed Budget

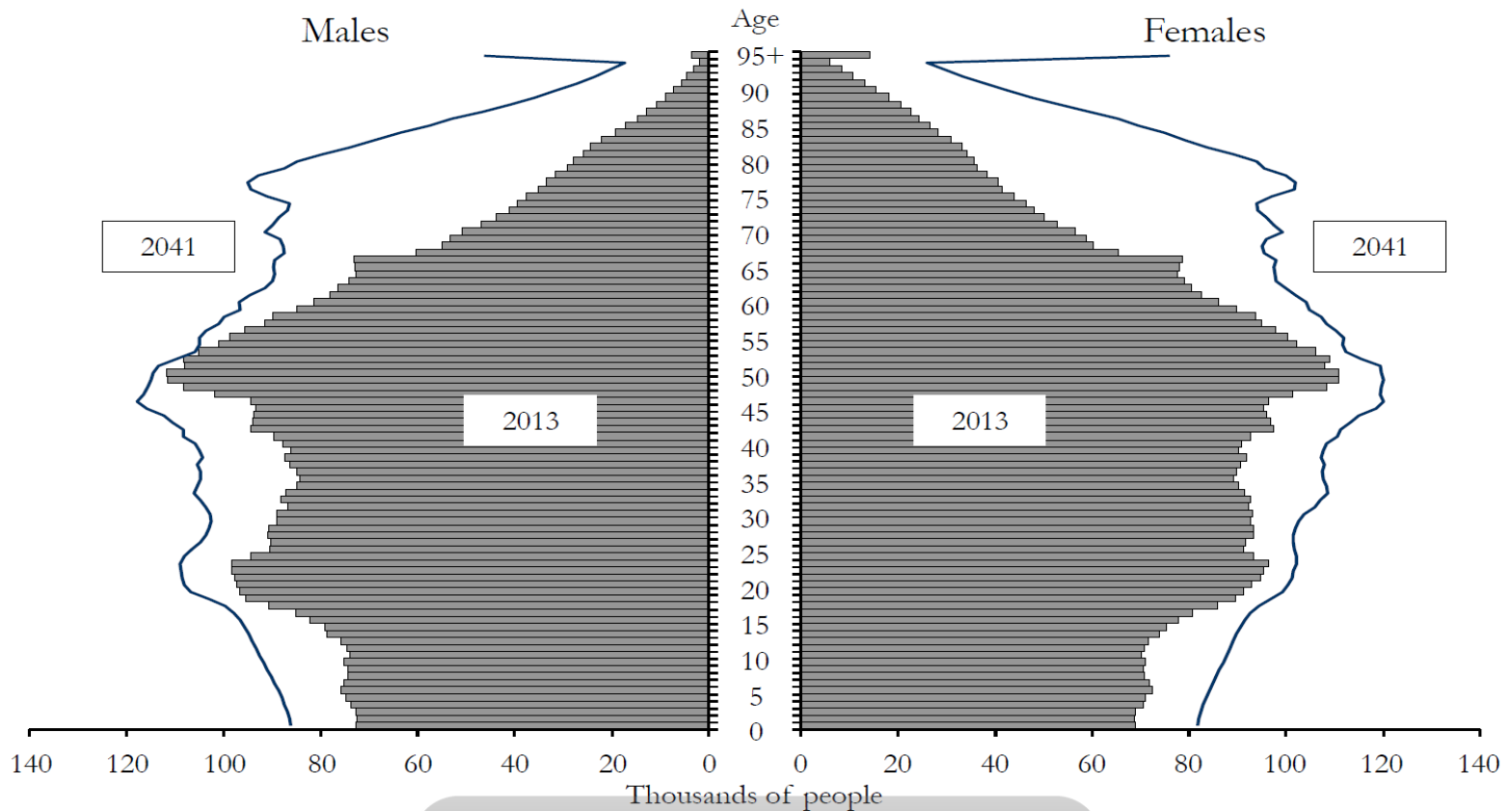
## Off Load Delays (OLD) 2010-2015

	2010	2011	2012	2013	2014	2015
<b>Total OLD</b>	6,902	9,302	8,357	7,563	11,238	4,134
<b>Total Hours</b>	5,389	9,281	8,875	5,760	10,773	9,744
<b>OLD/Day</b>	18.9	25.5	24.3	20.7	30.8	12.4
<b>Lost EMS Time Cost</b>	\$808,350	\$1,392,150	\$1,331,250	\$864,000	\$1,615,950	\$1,461,600

# 2016 Proposed Budget

## Challenging Issues for 2016 – Aging Population

Age pyramid of Ontario's population, 2013 and 2041



Sources: Statistics Canada, 2013, and Ontario Ministry of Finance projections.

# 2016 Proposed Budget Challenging Issues for 2016





# 2016 Proposed Budget Challenging Issues for 2016

**Future Health**

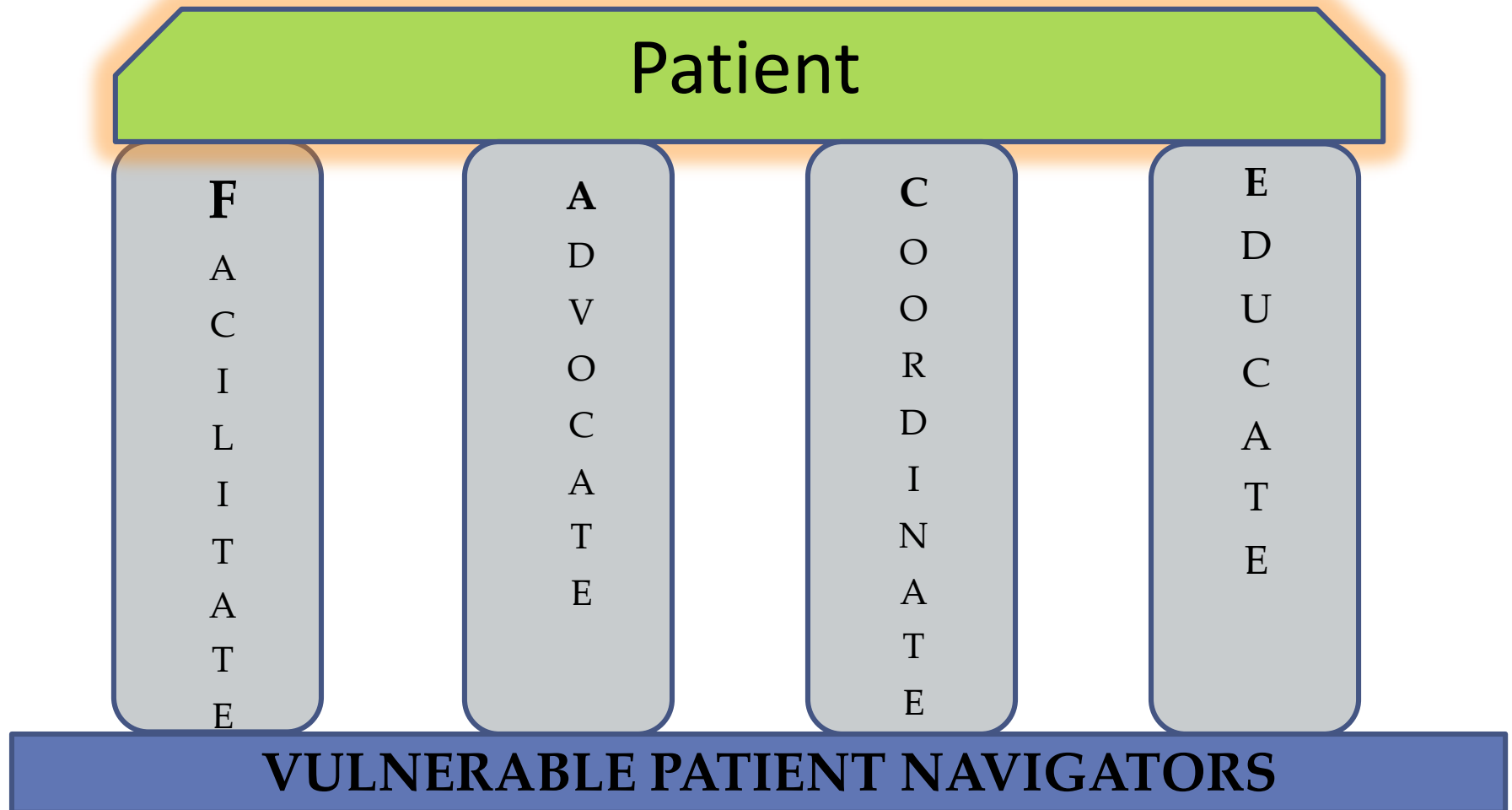


# 2016 Proposed Budget Challenging Issues for 2016



# 2016 Proposed Budget

## Challenging Issues for 2016



# 2015 Proposed Budget Challenging Issues

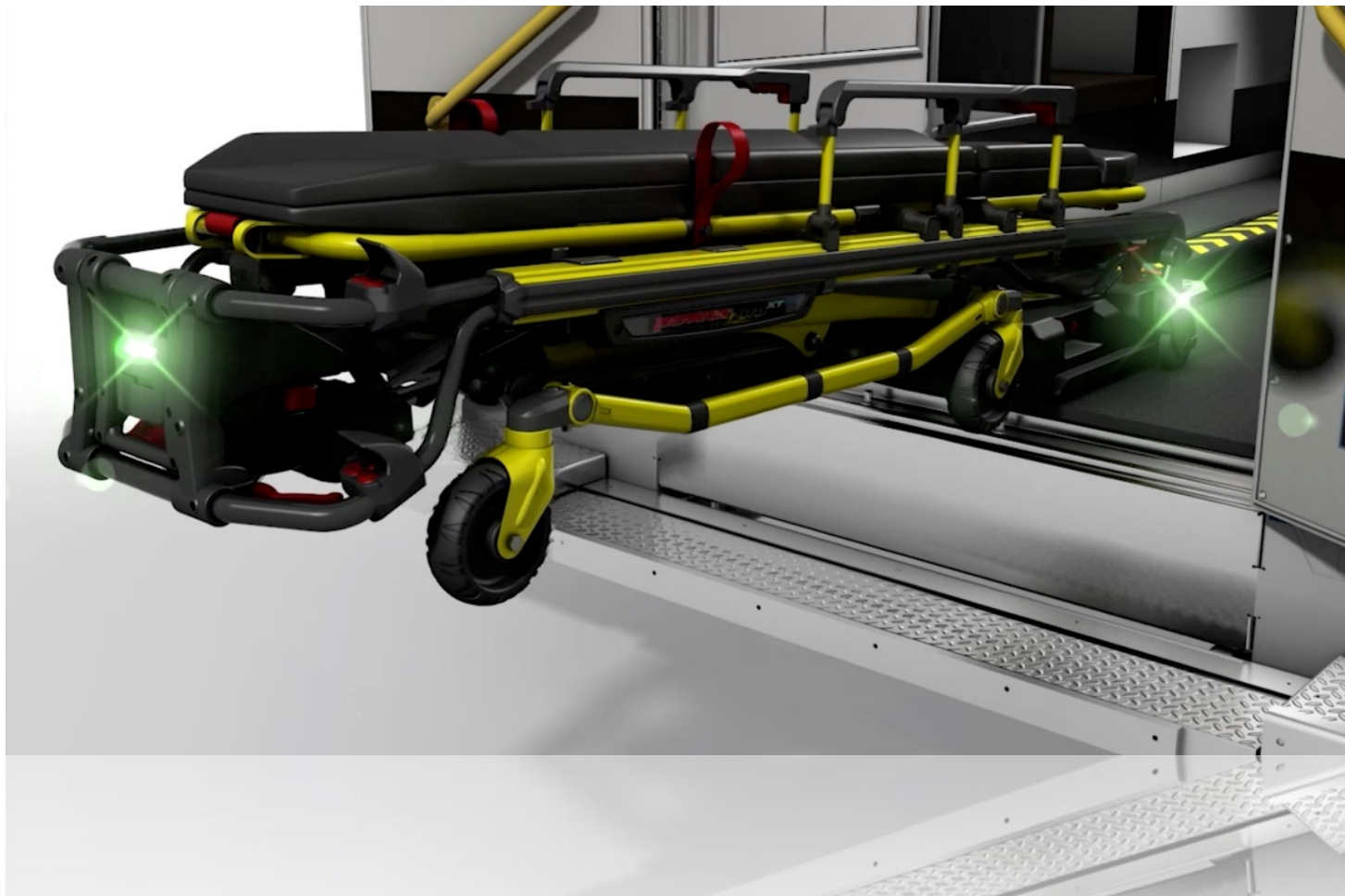
## Long Distance Transfers





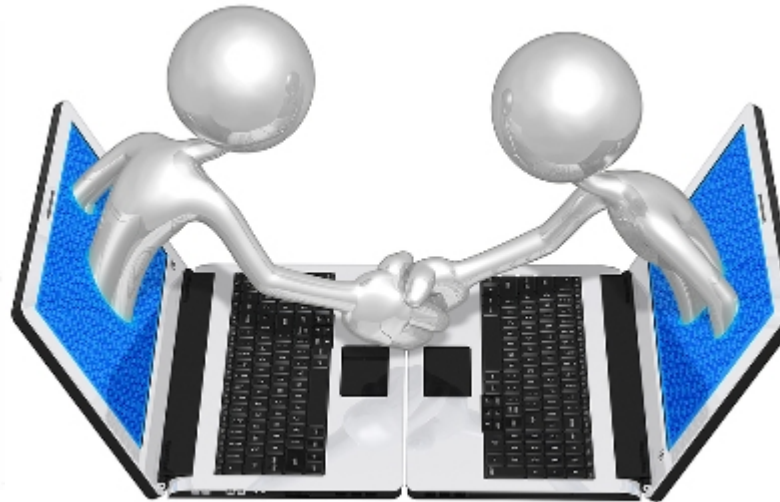
# 2016 Proposed Budget

## Challenging Issues – Paramedic/Patient Safety



# 2016 Proposed Budget

## Challenging Issues for 2016 - Technology



# 2016 Proposed Budget

## Challenging Issues for 2016

### Fleet and Station

- Dougall Station replacement planned for late 2016/2017
- Continue cyclical replacement of the fleet
- Continue asset management for future patient care capital requirements





County of  
Essex



**ACCOUNTABILITY INTEGRITY COMPASSION**