



Budget08

Emergency Services

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Emergency Services Overview

- Chief's Office
- Emergency Management
- Integrated Emergency and Protective Services Centre located at the Centre Lionel E. Lalonde Centre
- Emergency Medical Services

2008 Operating Budget Summary

EMERGENCY SERVICES	2008 Draft Budget (000s)			Variance to Budget 2007		
	Exp.	Rev.	Net	Net	% change	% 2007 Levy
Emergency Summary Services	16,699	-7,622	9,077	187	2.1%	0.1%

Emergency Management

– Budget Highlights

- 2008 Emergency Management Budget
 - reduction: -24%
- two FTEs transferred to Chief's Office and Fire Services
- Equipment Expenses – licensing and maintenance agreement for WebEOC software

Emergency Management

- Accomplishments

- (New) Emergency Operations Centre
- Field Exercise (November 20, 2007)
- Public Education Program
- Basic Emergency Management Training
- Federal Emergency Preparedness College
- EOC Training – staff
- Achieved Ontario Emergency Management Program Essential Level

Emergency Management

- Opportunities

- Establish Public Emergency Evacuation Centres
- Public Emergency Alerting System
- Ontario Emergency Management Program, progression towards a disaster-resilient community – “Comprehensive Level”
- Ontario Government’s introduction of Incident Management System (IMS)

Centre Lionel E. Lalonde

– Budget Highlights

- 2008 Centre Lionel E. Lalonde Centre
increase: +45% (\$103,000)
- increased revenues accommodations catering and user fees
- increased cost of materials and operating expenses

Centre Lionel E. Lalonde – Accomplishments

- Phase I completed on time and on budget
- Successful transition of user groups to new facility
- Phase II funded, spring 2008
- Increasing revenues
 - five year rental agreement
 - accommodations
 - catering
 - user fees (classrooms, gym rentals, etc.)

Centre Lionel E. Lalonde Centre – Opportunities

- Grand opening celebration fall 2008
- Develop marketing plan to increase revenues and promote long term agreements
 - Federal / Provincial Governments
 - Private Sector
 - Community partnerships



Emergency Medical Services

– Budget Highlights

- 2008 Emergency Medical Services increase: +2.6%
- three FTEs transferred from Strategic Support Services
- reallocation of budget dollars to better reflect operational requirements

Emergency Medical Services

- Accomplishments

- Provincial Certification for the provision of Land Ambulance Services (3 years)
- Successful relocation to CLELC
- Cross Border Agreements
- Hospital fire evacuation
- Partnership with Cambrian College for Advanced Care Paramedics
- Clinical student placements (ORNGE, DND, Midwifery, Medical School, Cambrian, Boreal, CTS)
- Leader in infection control in EMS
- Public Access Defibrillator



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Emergency Medical Services

- Opportunities

- 2008 Provincial Grant increase
- System Status Plan
- Growth initiatives
- Off Loading Delay Strategies
- Electronic patient care record (ePCR) system
- Continuing medical education program
- Corporate driver training program
- Injury prevention and public education



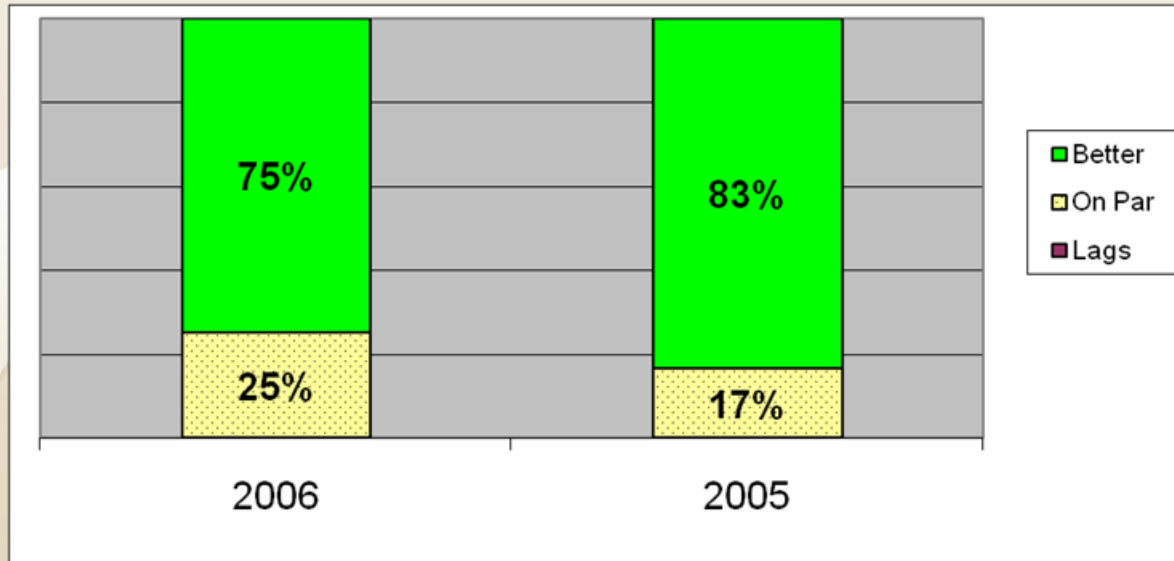
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Emergency Services

– Performance Measures

2006 and 2005 Comparisons of CGS Results to OMBI Priority Measures' Medians



Emergency Medical Services – OMBI Performance Benchmarks

Description of Measure	2006		2005	
	CGS Result	Group median	CGS Result	Group median
Percentage of EMS Code 4 Calls Captured by Advanced Care Paramedic (ACP)	88%	60%	82%	73%
Total EMS Calls per 1,000 Population	150	90	153	90
EMS Cost per Patient Transported (Codes 1-4)	\$610	\$719	\$582	\$631

Emergency Medical Services – Patient Off Load Delay Benchmarks

EMS Patient Off Load Delay Benchmarks			
Description of Measure	2007 CGS Projection	2006 CGS Result	2005 CGS Result
Total # Incidents of EMS Off Load Delays	1332	790	471
Total lost deployment of Off Load Delays (hours:minutes)	659:20	338:09	196:03

Emergency Services 2008 Budget

- Enhancements

- Emergency Management
 - \$10,000 increase local Canadian Red Cross Personal Disaster Assistance Program
 - \$10,000 increase annual Exercise Budget to a maximum of \$20,000
 - Two summer students for the Comprehensive Emergency Management Program



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