



Budget09

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 (CLELC)
- Emergency Medical Services

2009 Operating Budget Summary

EMERGENCY SERVICES	2009 Draft Budget (000s)			Variance to Budget 2008		
	Exp.	Rev.	Net	Net	% change	% 2008 Levy
Emergency Services Summary	18,324	-8,774	9,549	109	1.2%	0.06%

Chief of Emergency Services Office

– Budget Highlights

- 2009 Chief of Emergency Services Office Budget
 - increase: 2.0% (\$7,500)
- Salaries and Wages – An increase in 2009 of one FTE as a result of the realignment of an administrative FTE from the Emergency Medical Services cost centre to the Chief of Emergency Services Office. This realignment is to reflect the administrative shared resources between Fire Services, Emergency Medical Services, Emergency Management and Centre Lionel E. Lalonde Center (CLELC).



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Emergency Management

– Budget Highlights

- 2009 Emergency Management Budget
 - increase: 10.1% (\$41,012)
- Salaries & Wages – increased due to changes as a result of job evaluations
- Material Expenses – increased to support operating costs for the new Mobile Command Unit

Emergency Management

– Accomplishments

- New Mobile Command Unit (MCU)
- “*Black Smoke*” – table top exercise, March 2008
- Public Education Program
- Basic Emergency Management Training
 - Laurentian University & Cambrian College Staff
- Federal Emergency Preparedness College
- EOC & MCU Training – staff
- Achieved Ontario Emergency Management Program Essential Level

Centre Lionel E. Lalonde Center (CLELCC)

– Budget Highlights

- 2009 Centre Lionel E. Lalonde Centre
 - increase: 2.7% (\$9,994)
- Purchased Contract Services – increased to support Ground Maintenance
- Provisions to Reserve/Capital – to establish a CLELCC Reserve Fund to supplement on-going capital projects. This increase is off-set by an internal allocation from Emergency Medical Services.

Centre Lionel E. Lalonde

– Accomplishments

- Substantial completion of Phase II Site Improvement project – completed on time and on budget
- Continue to increase revenue potential by promoting the Centre as a first class training & meeting facility. The Centre provides meeting, conference and training services to over (45) businesses, community groups and City departments
- The Centre now generates over \$300,000 in revenue per year and provides another \$75,000 in non-revenue generated services to City departments and Community groups .

Emergency Medical Services

– Budget Highlights

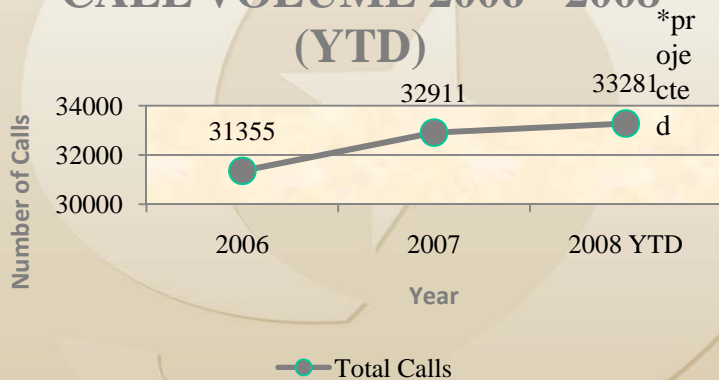
- 2009 Emergency Medical Services
 - increase: 0.6% (\$51,282)
- Decrease of one administrative FTE that was transferred to the Chief of Emergency Services Office. This realignment is to reflect the administrative resources that are shared between Fire Services, Emergency Medical Services, Emergency Management and CLELC.

Emergency Medical Services

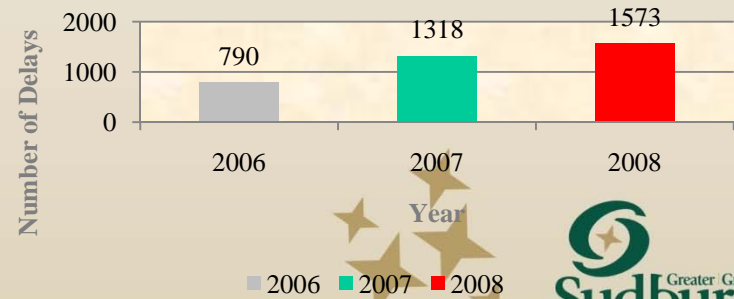
– Budget Highlights

- Increase temporary hours by 10,000 for staffing an additional ambulance to address service delivery issues that include: increasing emergency response times; increased emergency call volumes; airport volumes; paramedic meal breaks; non-urgent activity; and ambulance off-load delays

CALL VOLUME 2006 - 2008 (YTD)



TOTAL OFFLOADING DELAYS 2006 - 2008 (YTD)



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Emergency Medical Services Budget Highlights

- Material Expenses – increased to address the rising costs of drugs, medical supplies and building repairs and maintenance
- Purchased Contract Services – increased to address the rising cost of biomedical contracts, licensing fees, substations and vehicle fuel
- Internal Recoveries – increased to support the allocation of administrative costs for the Chief of Emergency Services Office and to off-set the contribution to Reserve Fund for capital projects at the Centre Lionel E. Lalonde Center (CLELC)

Emergency Medical Services

– Budget Highlights

- Provincial Grants – increased as a result of an additional investment of \$1,000,000 in grant money, announced by the McGuinty government on December 14th 2007, which was designed to meet their commitment of moving to 50/50 funding of existing levels of Land Ambulance Service by 2008.

Emergency Medical Services

– Accomplishments

- System Status Plan – Pilot Project aimed at improving deployment of EMS resources
- Established Cross Border Agreements
- Leader in Infection Control in EMS
- Public Access Defibrillators at City-owned facilities such as; Arenas, Fitness Centres, TDS, Airport, and Libraries



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Emergency Medical Services

– Accomplishments

- Clinical student placements (ORNGE, DND, Midwifery, Medical School, Cambrian, Boreal, CTS)
- Participation in EMS Research through Research Outcome Consortium (ROC) Hypertonic Saline for head injuries and Primed Study on Early vs Late CPR
- Hybrid Vehicles - Purchase (3) Toyota Highlander Hybrids as Paramedic Response Units.
- Out of Hospital Cardiac Arrest - 8 cardiac Saves in 2008 YTD.

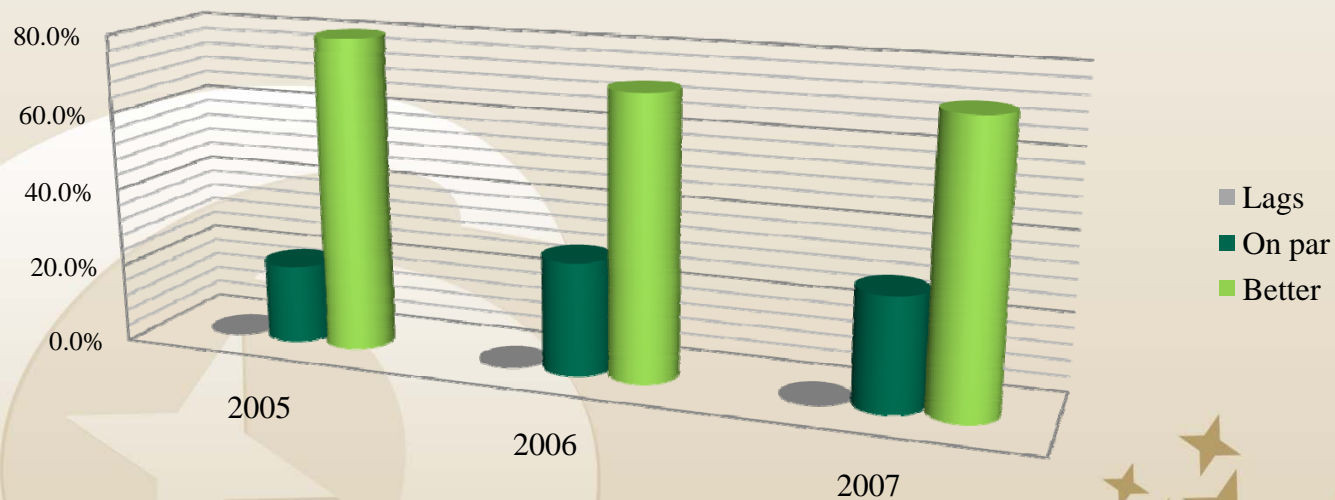


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Emergency Services Performance Measures

2007 and 2006 Comparisons of CGS Results to OMBI Priority Measures' Medians




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Emergency Medical Services – OMBI Performance Benchmarks

Description of Measure	2007		2006	
	CGS Result	Group median	CGS Result	Group median
Percentage of EMS Code 4 Calls Captured by Advanced Care Paramedic (ACP)	85%	74%	88%	60%
Total EMS Calls per 1,000 Population	185	86	150	90
EMS Cost per Patient Transported (Codes 1-4)	\$615	\$749	\$610	\$719

Emergency Medical Services – Patient Off Load Delay Benchmarks

EMS Patient Off Load Delay Benchmarks			
Description of Measure	2008 CGS Projection	2007 CGS Result	2006 CGS Result
Total # Incidents of EMS Off Load Delays	1573	1318	790
Total lost deployment of Off Load Delays (hours:minutes)	679:48	659:20	338:09



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**Thank You
Questions?**