



Land Ambulance Draft Budget Update

December 17, 2019

Presentation Overview

- Background
- Current and Future Challenges
- Financial implications
- Opportunities
- Next steps

Background



- Service Transfer From the Province in 1998
 - Consolidated Municipal Service Manager
 - Our Service philosophy
 - No boundaries
 - Service history
- Governance Structure
 - Unprecedented Innovative Unique Accommodations From Day One
 - Management Oversight Committee (MOC)
 - Base hospital
 - City
 - County
 - 24/7 Station decision
 - Separate Authority
 - No dedicated stations
 - Service agreements

Land Ambulance Agreements

Prior to 2013

- 100% weighted assessment

2013 and 2017 Agreements

- 85% weighted assessment ratio
- 15% call volume ratio



The Impact of the Formulas

- Provincial funding ratio
- Call volume ratio
- Assessment ratio

- A change in any one of these ratios or a combination of ratios will have varying degrees of impact on the cost to either municipality
- It is very easy for there to be a substantial shift in costs between the three funders without any increase in the land ambulance budget



Information Provision

- In October of this year, we met with the City's Finance Department to provide them with an overview of
 - 2020- 2023 draft budget
 - Risks
 - Pressures
 - Potential variability in provincial funding
 - The impact of delaying the replacement of capital resources

- In November, we met with the City Manager and Treasurer to provide an update on the 2020 -2023 draft budget

- This was the same approach that was used during the last 4 year budget cycle

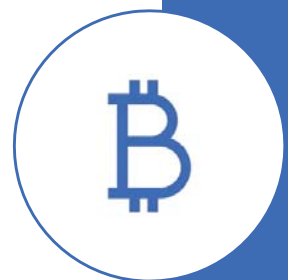


Budgeting Concerns

- No crystal ball for significant factors
- Budget timetable
- Four-Year Process does not consistently allow for significant system changes/responsiveness
- Expectations

2020 Budget Pressures

- A number of external pressures beyond our control will require an increase to our administrative estimated 2020 budget (15.9%)
 - Call volume growth
 - Offload Delays
 - Provincial funding uncertainty
 - Presumptive Legislation for (PTSD)
 - Dispatch triage
 - Overdue Capital Investments
 - Cross-border usage
 - Sanctioned and unsanctioned events



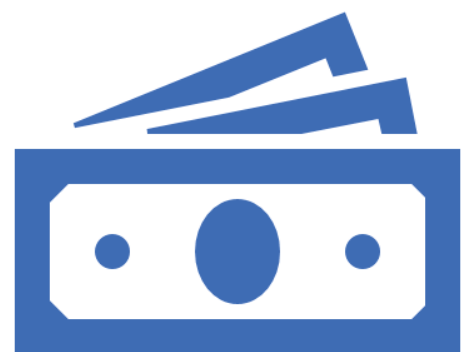


Call Volume Increases

- Call volume has increased dramatically so far in 2019 (9.5%)
- The predicted increase that we budgeted for was 3.3%
- We are on track to have a calendar year increase of 10.3% increase in call volumes
- We are budgeting for a 6.3% increase in call volumes next year
- Investments in front line resources have not kept pace with call volume increases

Offload Delays

- Several initiatives
 - Offload nurses
 - Direct transfer
 - Emergency room restructuring
- The cost of offload delays
 - \$2M per year in additional resource requirements



Systemic Factors

- Triaging of dispatch calls
- Population Increase
 - 5th fastest growing census area
- Shift in demographics
 - Aging population
- Increased number of mental health and substance abuse calls



Operational Challenges

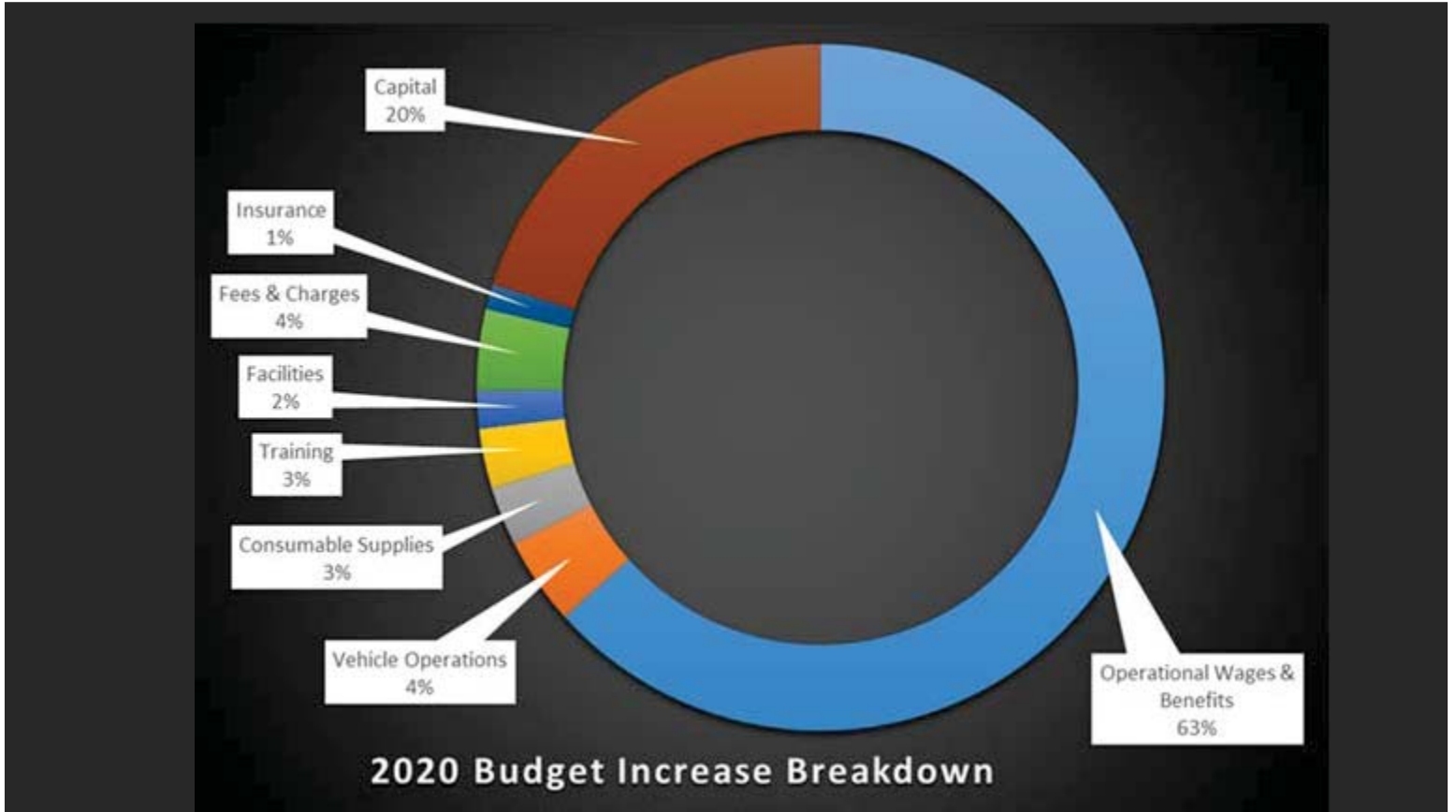
- Special events
 - Several urban special events both sanctioned and non-sanctioned have put increased pressure on the system
- Delayed capital purchases
- Anticipated wage increases
- Code zero
 - The cost of non-MLPS ambulances
 - Risk mitigation

Putting the Land Ambulance Budget in Perspective



2020 Draft Budget Highlights

- Addition of 2-24 hour vehicles in 2020
- Replacement of operational capital resources
- Investment in system support and oversight
- Increases to reflect costs of insurance, facilities, medical supplies
- Investment in training and risk mitigation strategies




The Path Forward

- Promotion of common solutions
 - Control of dispatch
 - Off-load delay investments
 - Pooling
 - Policies
 - Land Ambulance Review
- Working together
 - MOC
 - Understanding the risk
 - Work together on solutions
- Investment together for cost control and service improvement for our residents

Questions

