

2023 Budget

City of London Presentation

Draft Budget Estimate



MLPS System Overview

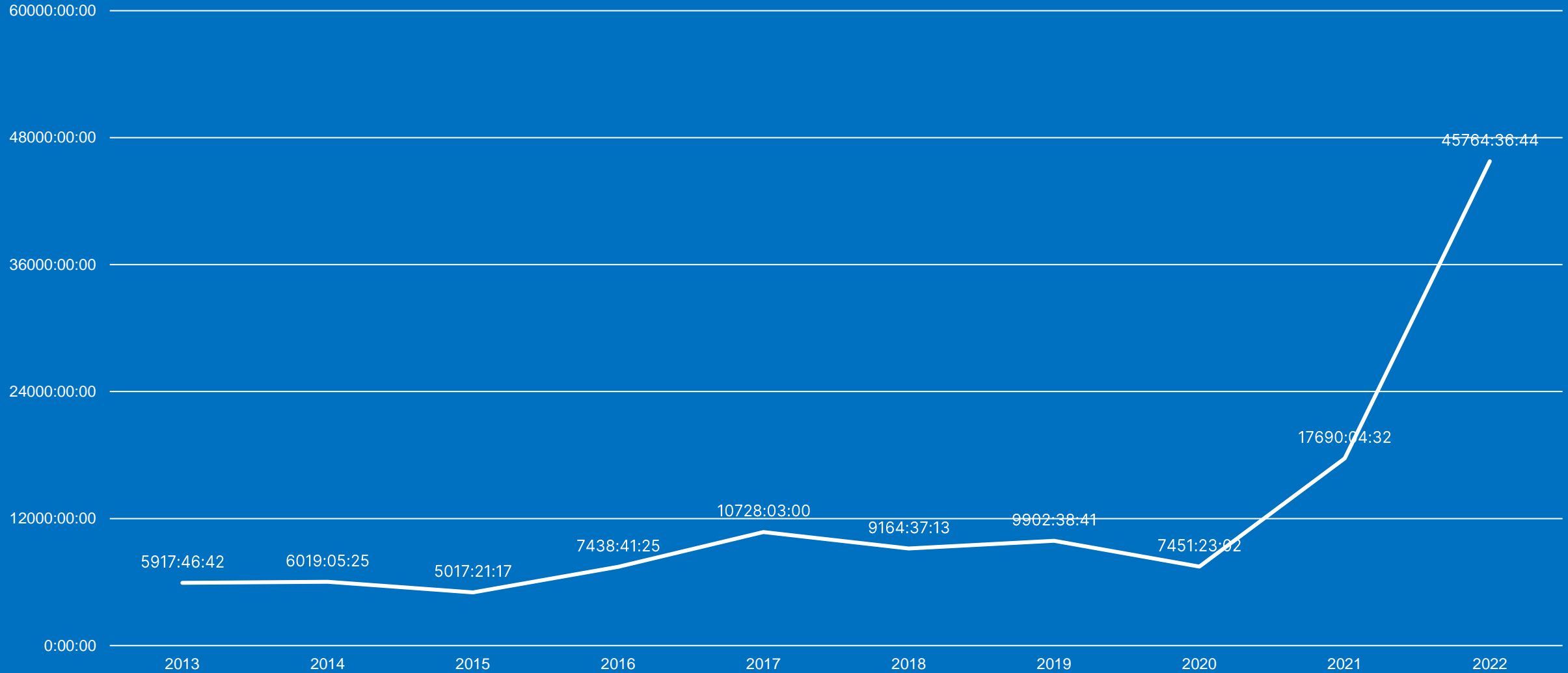


- Service operates out of 14 Stations, 8 located in the City of London.
- Over 440 staff.
- 80+ vehicles.
- At peak hours, 33 units are actively available to respond.
- In 2022 over 111,000 calls were responded to by MLPS.
- Over 85+% of calls originate within the City of London
- Over 83% of calls transport patients to both London Hospitals
- System operates a Neonatal & Pediatric Intensive Care Transport Unit for Southwestern Ontario (100% funded by Province)
- System operates Community Paramedics also 100% funded by Province.

Historical Offload Delays (hrs) (LHSC) 2015-2022



Hours Lost in Offload Delays (LHSC) Year over Year

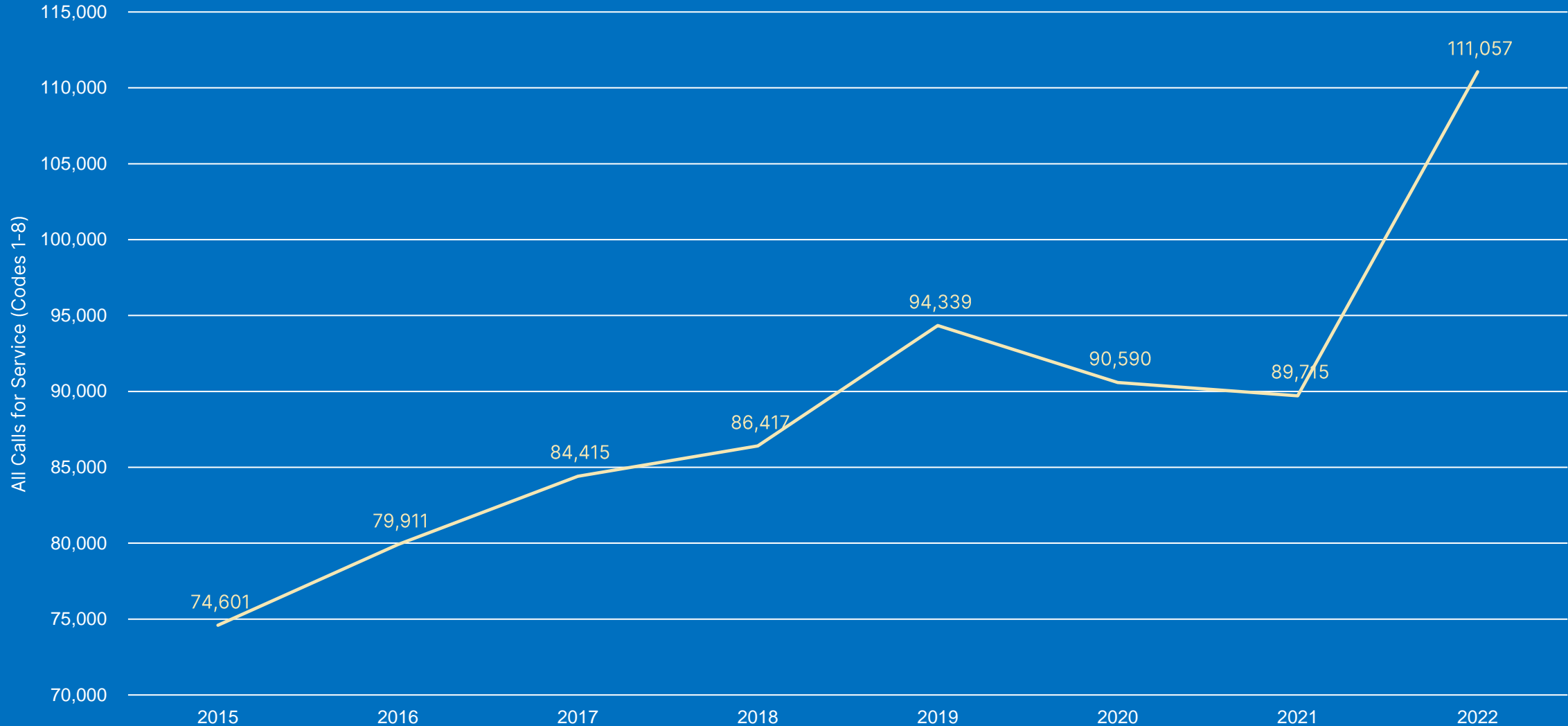


Data Source: ESO. Data subject to change.

Increases In Total Call Demand Over Time



Codes 1-8 Call Demand 2015-2022



Data Source: ADRS (Ambulance Dispatch Reporting System). Data subject to change.

2023 MLPS Draft Budget Estimate Context & Background



- The original 2023 draft estimate was created 4 years ago.
- The 2023 (initial draft budget estimate) was created prior to a global pandemic.
- Healthcare was and continues to change provincially and worldwide.
- Middlesex County and the City of London have been advocating for much-needed change to modernize Dispatch and Paramedic Service since 2011. Today's pressures are a result of this request to modernize not being implemented.
- MLPS has 2 new collective agreements in place, which was not reflected in the original 2023 draft estimate, 4 years ago.

Drivers of the 2023 Budget Estimate



- The 2023 draft budget estimate for Middlesex London Paramedic Service focuses on the need to support the recovery of current systemic pressures.
- What Middlesex-London is experiencing and the pressure that we are facing is being experienced provincially, nationally, and worldwide.
- The need for additional investments is a result of increased call volume coming out of the COVID 19 Pandemic, growth, significant hospital delays, and supply chain demand beyond our service's control.
- Increased mental health and wellness support for MLPS frontline workers and staff is a critical element of the proposal.
- Currently this draft proposal is a place holder for the City of London until presented to the Middlesex London EMS Authority Board, County Budget Committee and County Council.
- The original 4-year draft budget (submitted to the City of London) estimate did not anticipate conditions and pressures that we are currently facing.

2023 MLPS Draft Budget Estimate Overview



- The proposed 2023 draft budget estimate is \$61,385,275.26
- The overall draft budget estimate increase in 2023 is 17.85% or a \$9,297,580 increase over the approved 2022 budget.
- The 2023 draft budget estimate was created using a zero based process, seeking efficiencies through ongoing system analysis, process improvement and strategic planning

System Pressures



- Call volume and complexity of calls
- Off Load Delays (*offload delays in 2022 have increased 158.70% over those in 2021*)
- Inflation and Supply chain challenges
- Ombudsman report
- Sanctioned and Unsanctioned events
- Population Growth
- Vehicle and liability insurance costs

System Pressures



- One year funding lag from the Ministry of Health
- Training costs related to increase in number of employees and regulatory requirements
- Increase in medical supplies and equipment is tied to projected call volume increase and inflation
- Vehicle costs related to increase in fleet and fuel costs (*supply delays resulting in older fleet with added costs for repair*)
- Station lease obligations
- Increases also support recommendations in Master Plan

2023 MLPS Draft Budget Estimate Operational Overview



- Two (2) new twenty-four (24) hour system enhancements added in 2023
- New Operations Superintendent positions added in 2023
- System support costs have risen to reflect projected demand in 2023
- Increase in payroll costs to correlate estimated staffing levels and collective agreement obligations

2023 MLPS Draft Budget Estimate Operational Overview



- The consumable supplies budget estimate is commensurate to projected call volume increases and inflation
- The vehicle operations budget estimate is commensurate to the projected fleet size in 2023
- Additional operational and logistics and payroll costs to support growth and system demands

2023 MLPS Draft Budget Estimate Support Services Overview



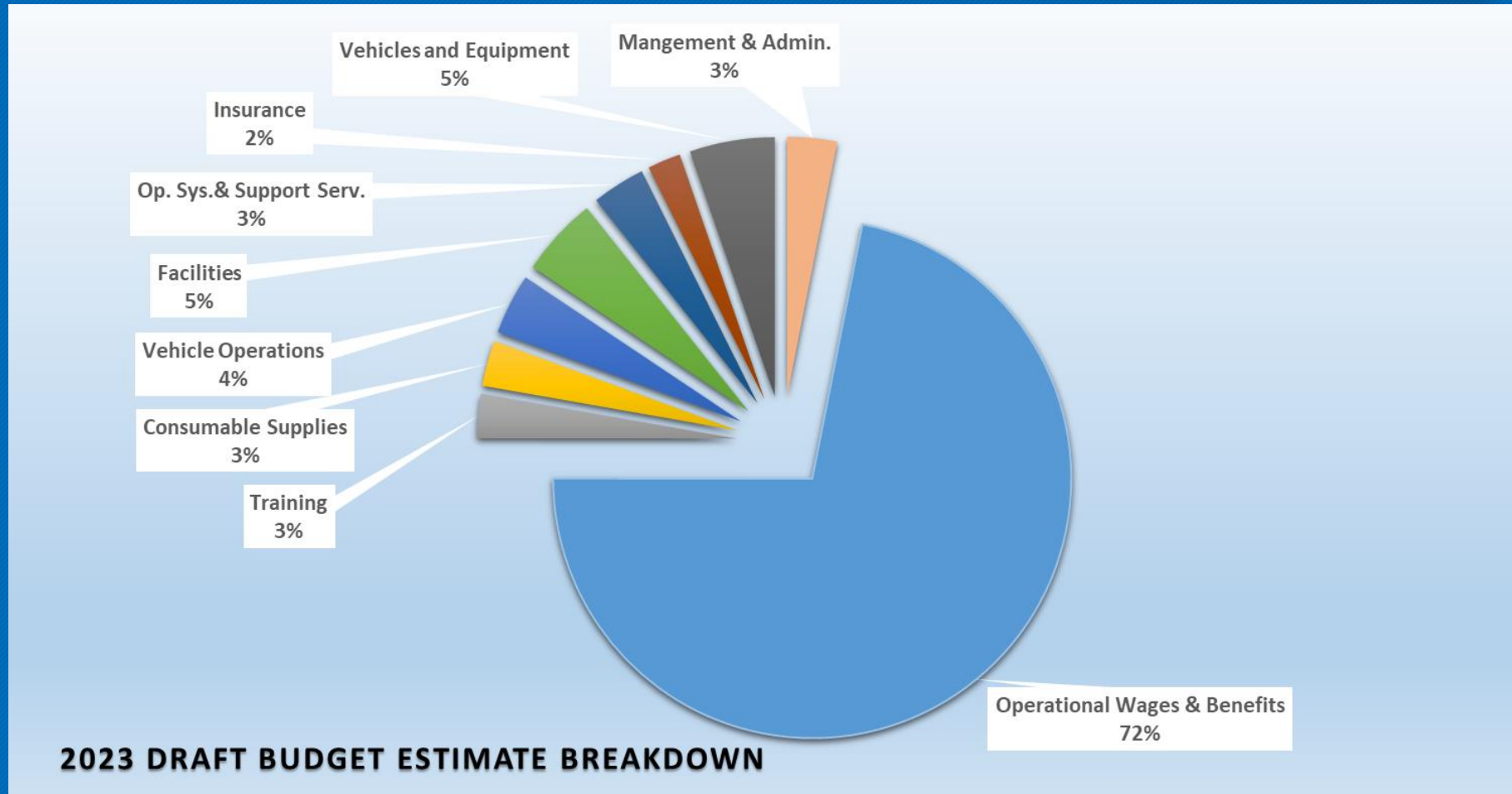
- The 2023 draft budget estimate reflects additional support service costs related to inflation and ongoing supply chain uncertainties
- Training increases in 2023 reflect the additional full-time and part-time staffing levels and Special Operations training
- Corporate support services charges to reflect staffing growth, demand levels and organizational complexities

2023 MLPS Draft Budget Estimate Vehicles and Equipment



- Vehicle and equipment life cycle replacement costs:
 - Purchase of ambulances/response vehicles, inclusive of new unit stretchers, stair chairs and computer laptops.
 - Purchase of new Emergency Response Vehicles (ERV)
 - Vehicle in-line system conversion/AVL
 - System hardware replacement

2023 MLPS Draft Budget Breakdown By Category



Performance Improvement and Efficiencies



- Deployment plan (*i.e.: FRU pilot project...*)
- Systemic review and update of standard operating procedures (SOP's)
- Staffing and rotational efficiencies
- Strategic Planning (5 year master plan) implementation
- Internal quality assurance and strategic performance programs
- Lean Six Sigma
- Ongoing human capital investments

Middlesex County Budget Timelines



DATE	DETAILS
December, 2022	Draft Administration budget provided to City of London who formally tabled budget on December 6, 2022
December, 2022	Draft budgets prepared and sent Treasury Department
January, 2023	MLEMS Authority Board reviews and recommends budget to County Council
January 23 to February 24, 2023	Review of draft budget documents by Budget Committee
March 14, 2023	Presentation of 2022 Operating and Capital budgets to County Council
March 28, 2023	By-laws presented to Council for approval of 2022 Operating and Capital Budgets

Questions

