



**2012**

**Preliminary**

**Draft Budget**



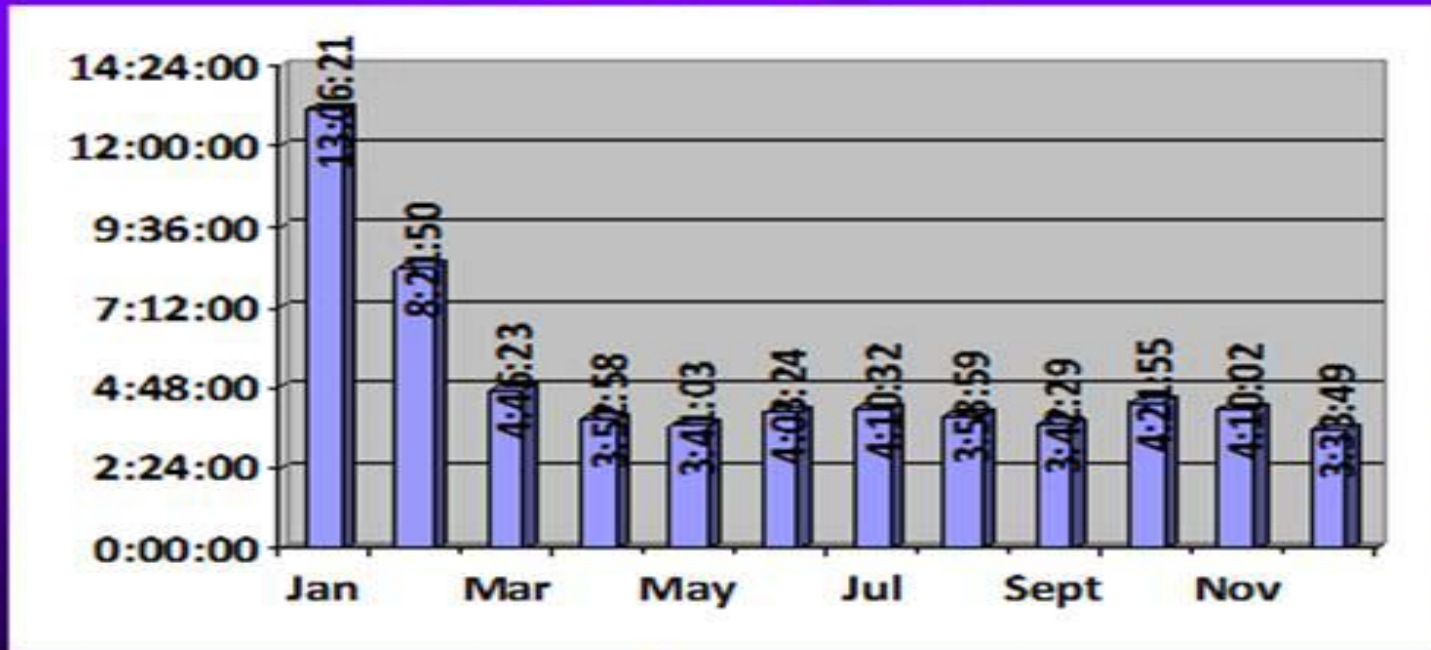
## 90<sup>th</sup> Percentile Response Times



1996 – Benchmark (Ambulance Act) = 00:19:00

**2010 Response times decreased by 1 minute 5 seconds**  
**Trend expected to continue in 2011**

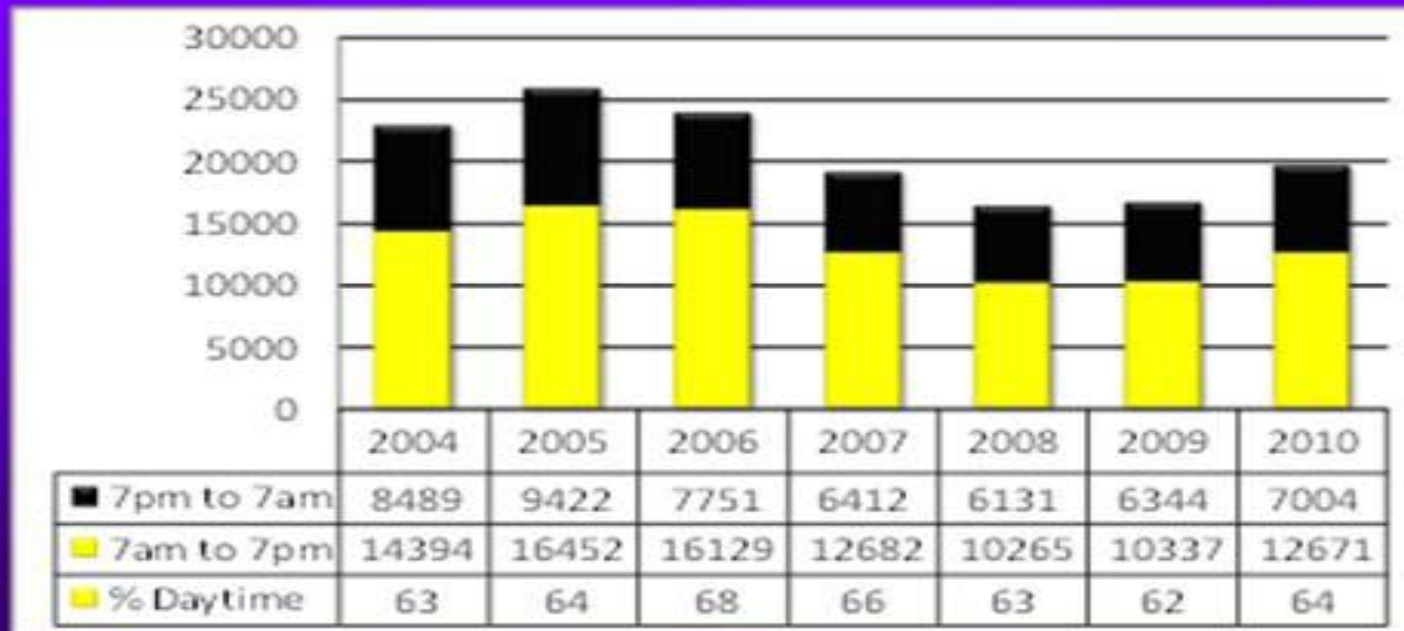
## Average (Cumulative) Offload Times



- 2010 saw Offload delay time reduced to 10 hours 44 minutes per day during Jan/Feb, and 4 hours 2 minutes March through December.
- Reduction due to: Dedicated Nurse program, significant efforts by PRHC, and diligence by the EMS service.

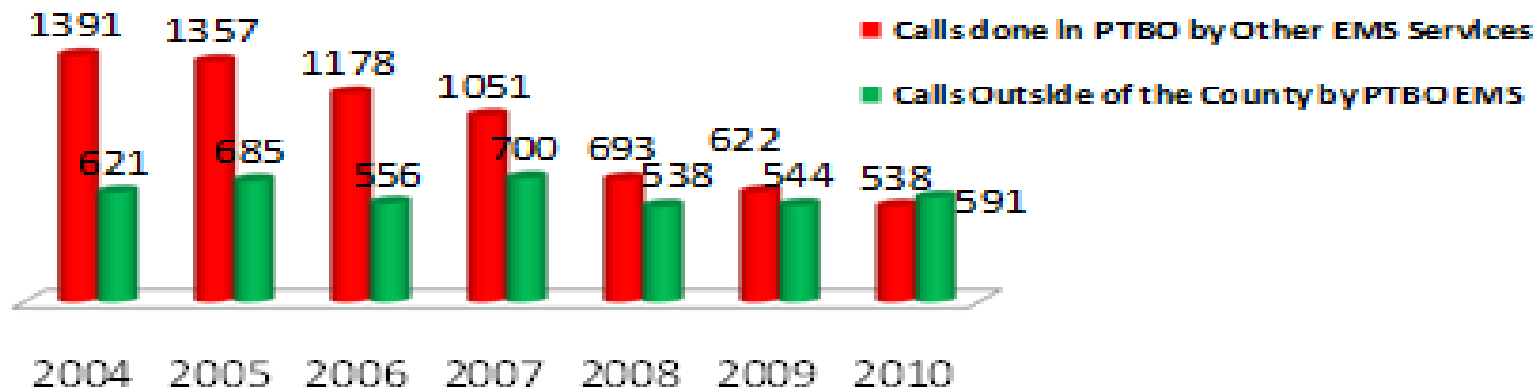
- Peak call volume is typically between 7:00 am and 7:00 pm.
- PRHC emergency walk-ins are increasing late night/early morning creating offload delay pressures.

## Call Volume – Time of Day



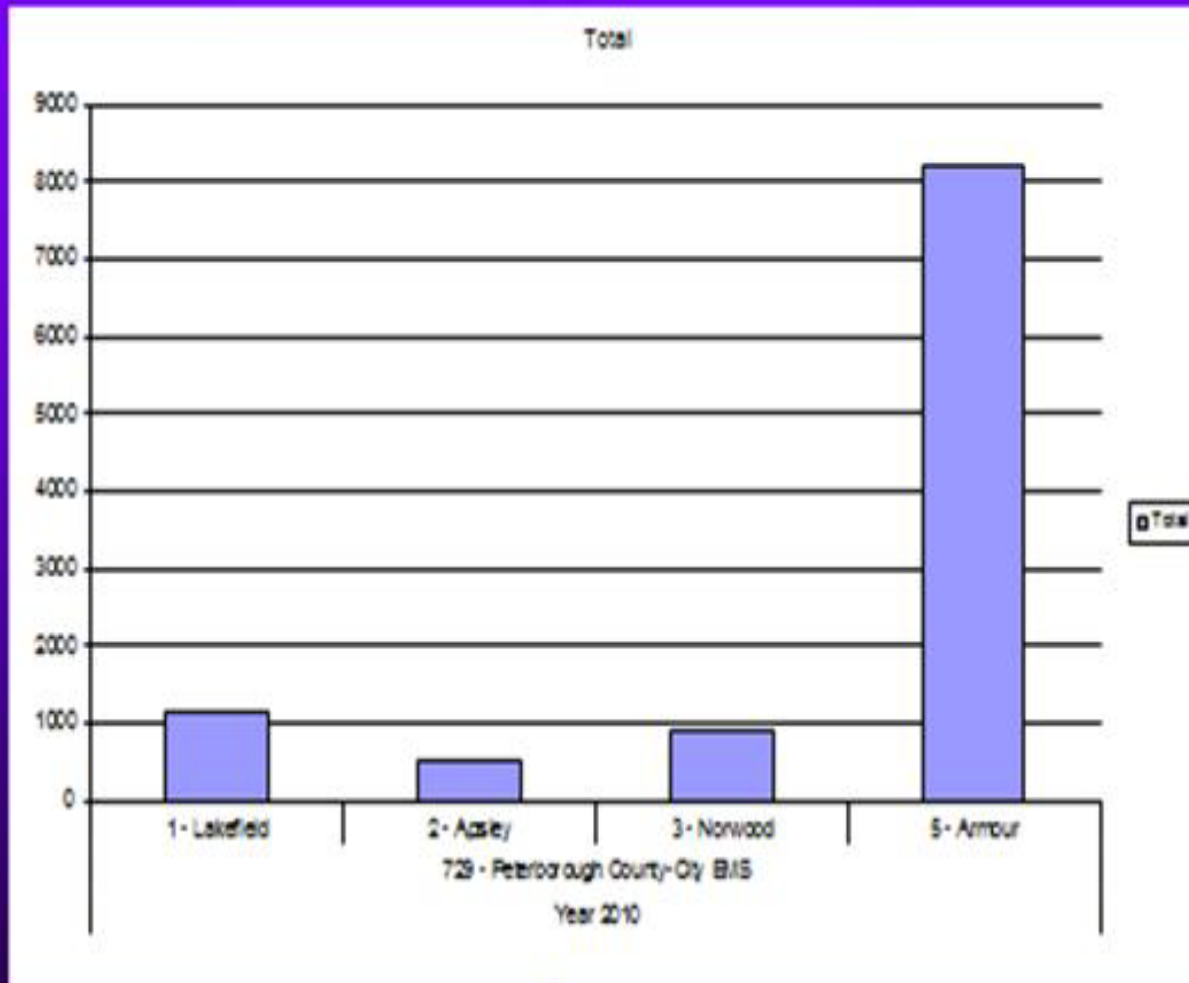
Peterborough EMS Ambulances Only

## Peterborough County Cross Border Calls



Reductions in Off Load Delay times reduce our reliance on other services to respond to our emergency calls.

## Patient Volume Summary by Station



Armour Road Base

3 x 24 hour units

2 x 12 hour units

Norwood Base

1 x 24 hour unit

Lakefield Base

1 x 24 hour unit

Apsley Base

1 x 24 hour unit

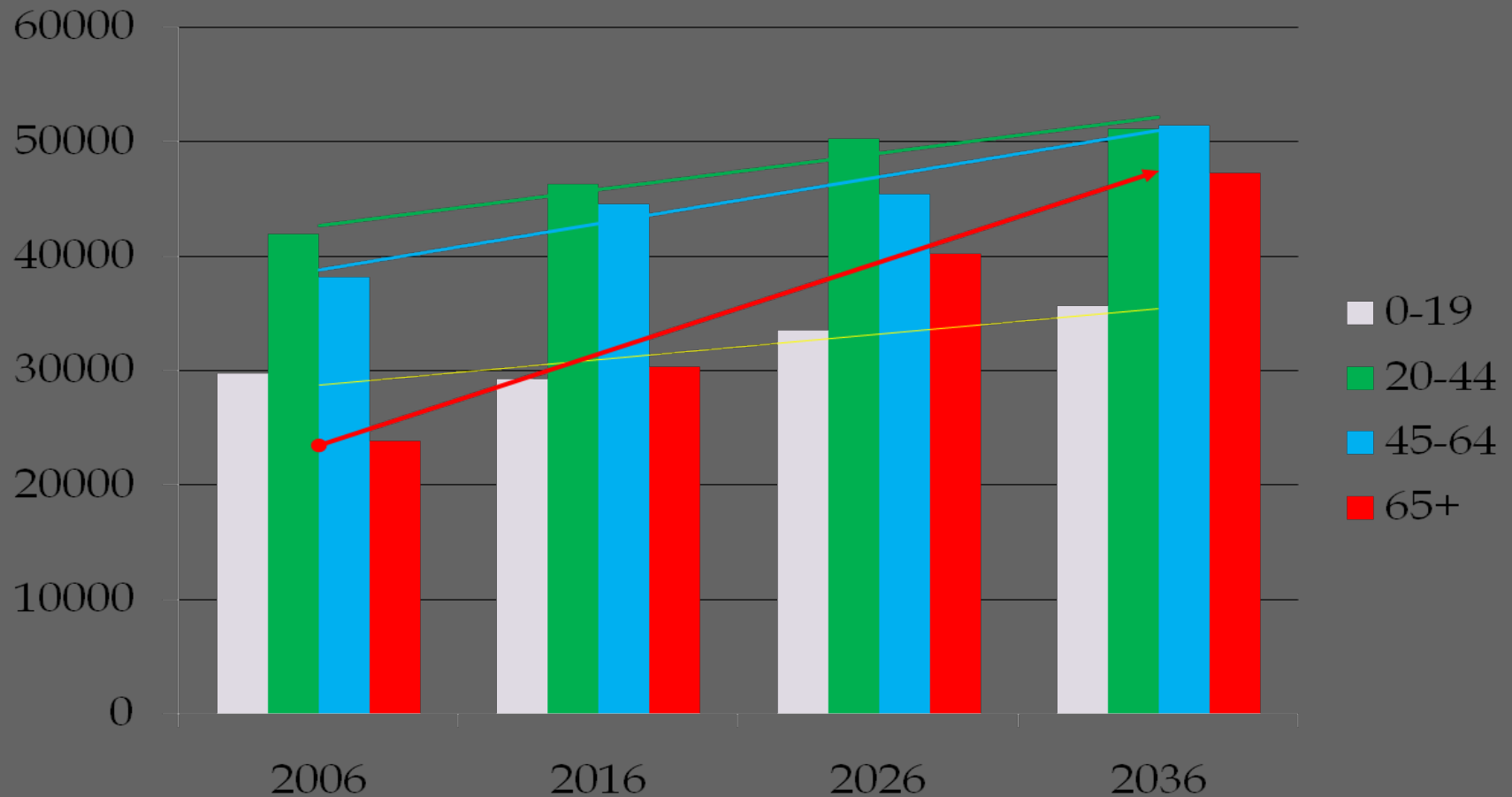
Buckhorn Seasonal

1 x 12 hour unit

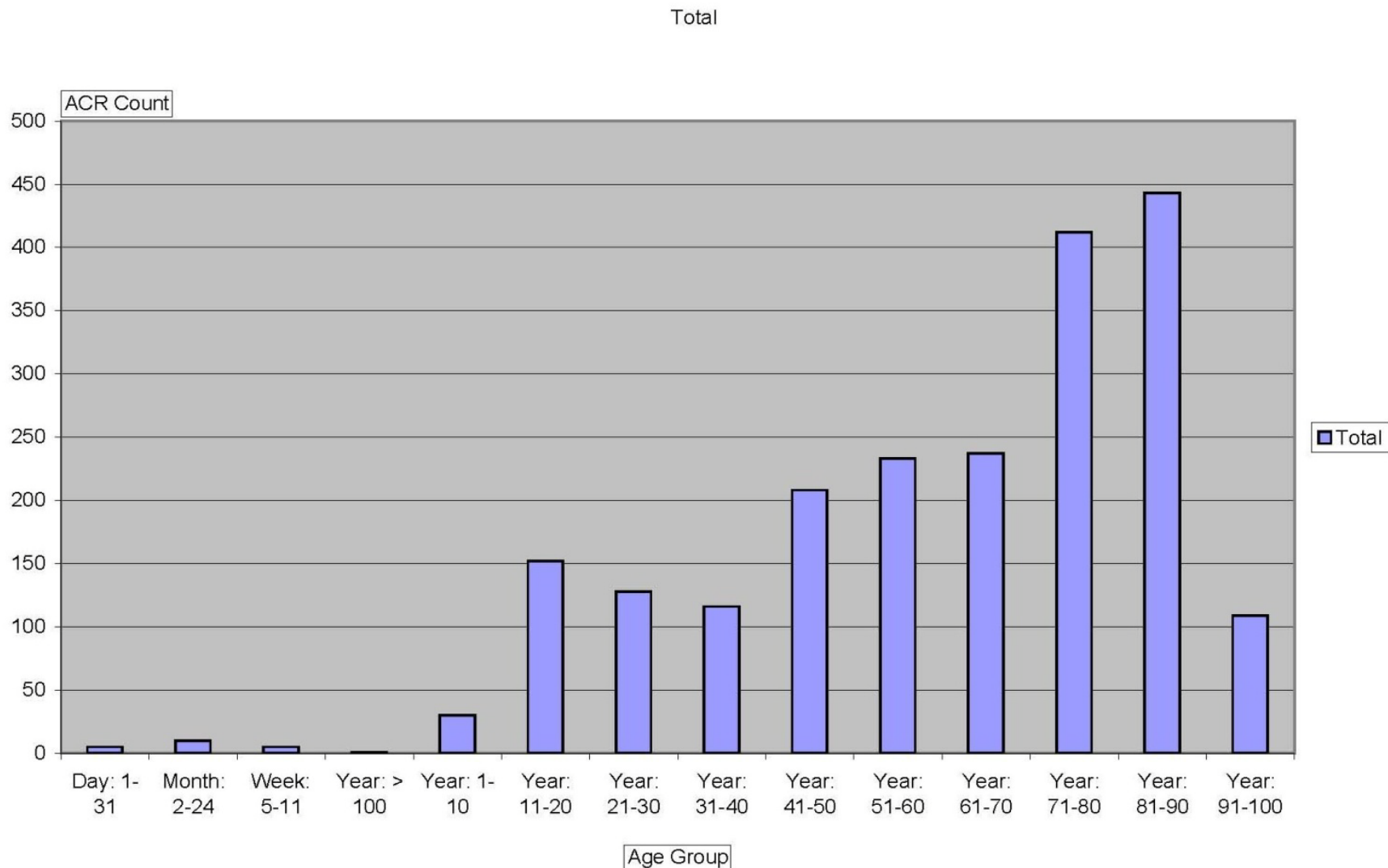
(May 25th - October  
10th)

# Peterborough Population Age

## Distribution Projection



# Call Volume by Age Group





# Early estimates indicate over 8% increase in call volumes in 2011

## Call Volumes



Summary of EMS calls by type – Peterborough County  
Including all EMS service providers

Total 3 & 4    13,792   13,406   13,207   13,181   13,595   13,774   13,333  
 •Total Calls    23,657   26,528   24,502   19,450   16,593   16,681   19,675

# Cost Driving Factors

Wages/Benefits = over 75% of operating costs

- C.U.P.E. 4911 Collective agreement
- Estimated increase for Non-union wages
- Increase in OMERS rates
- Commander Position (phased in - 6 months)
- Increase allowance for Part Time hours
- Extension of the 12 hour Buckhorn Car  
from June 1 – August 31<sup>st</sup>,  
to May 25<sup>th</sup> – October 10<sup>th</sup>.

# Administration

- Increase in Admin. costs related to:
  - Estimated wage/benefits component increase – Management group (+Commander), clerical support, (all at new OMERS rate).
  - Office supplies, public relations, legal, and communications.
  - IT Software/Hardware (non capital)
  - Audit Fees
  - PAD Program
- Increases in gross Admin. costs estimated at 7.88 % (2.6% net of Wages and PAD program).

# Vehicle Costs

- Replace 3 ambulances (2 replaced in 2011).  
@ \$135K ea. (\$5k more than 2011)  
– funded 100% from equipment reserve.
- Other increases include:  
tires, conversion repairs, insurance.
- Offset by expected reductions in vehicle  
maintenance and fuel cost estimates.

*Revised deployment plan + new vehicle management system = reduced maintenance costs and fuel usage.*



# Patient Care

- Estimated increase in Gross costs 4.28%
- Cost increases expected for:
  - Oxygen
  - Gases
  - Laundry and bedding
  - Medical supplies
  - Drugs
- Offset by reduction in cross border costs



# Facilities

- 1.33% Overall reduction in gross costs expected for facilities.
  - Attributed to reductions in; Janitorial, maintenance, and waste disposal charges.
  - Janitorial costs were reviewed in 2010 - subsequent retendering resulted in cost reductions.



# Revenues

- 2011 Provincial Funding increased by up to \$465,224  
*(2012 Provincial funding level unknown)*
- Off Load Nurse funding estimated at \$262,809  
*(Province recently increased to 319,809)*
- Revenues realized from fees for service \$19,000 + vehicle salvage \$16,500.



# Proposed Municipal Funding

## County/City

	2011 Tax <u>Requirement</u>	2012 Tax <u>Requirement</u>	<u>\$Change</u>	<u>%Change</u>
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County	\$2,881,429	\$2,974,366	\$ 92,937	3.23%
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City	\$3,709,279	\$3,828,918	\$119,639	3.23%
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**Costs are shared County and City based on population**  
**Currently 43.72% County – 56.28% City**





# Questions?