

2023 Budget Presentation

Draft Budget Estimate



Background



- The 2023 budget 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 all appropriate Board, Budget Committee and County Council.
- The original 4-year budget did not anticipate conditions, pressures that we are currently facing.

System Pressures



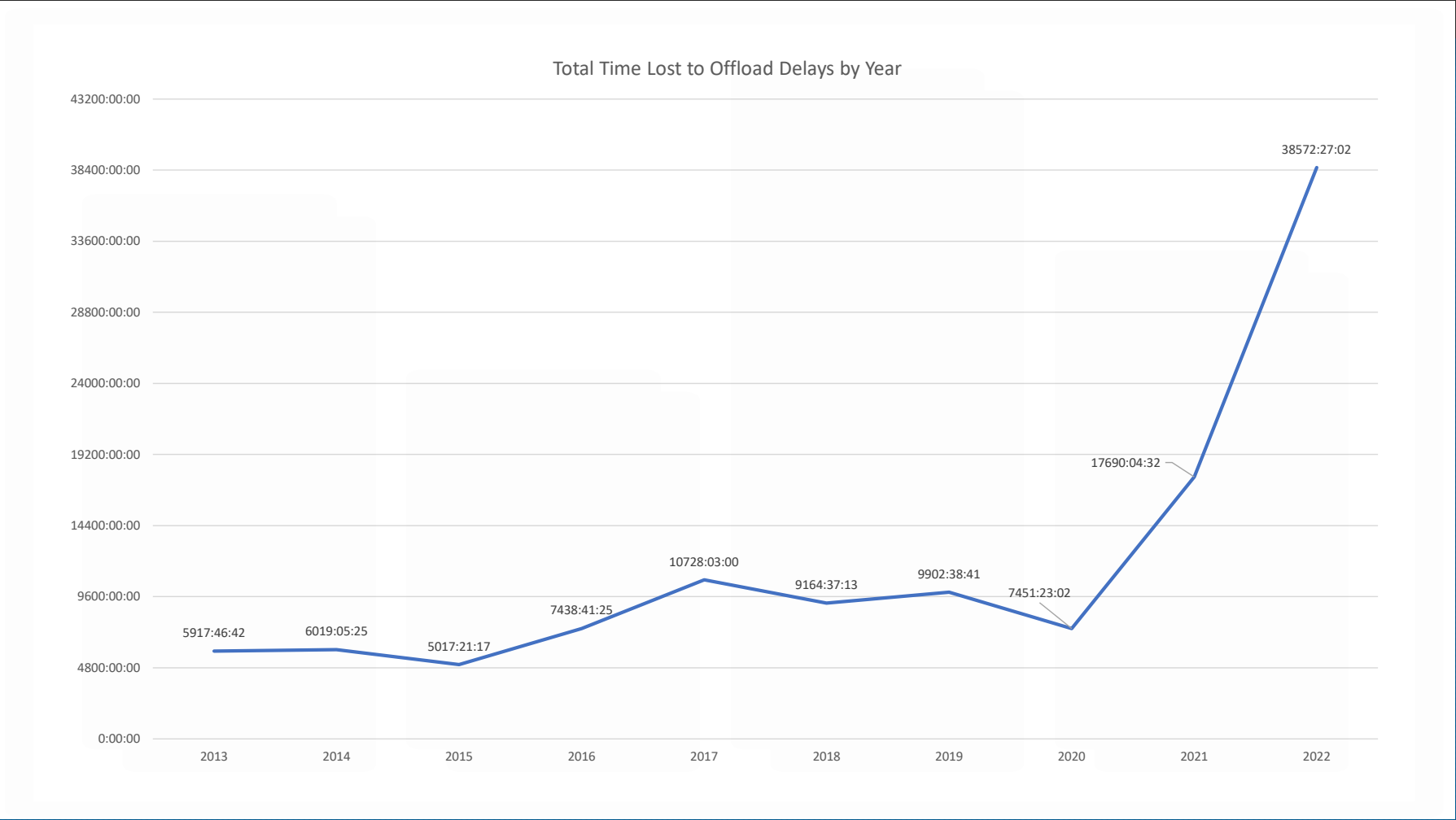
- Call volume and complexity of calls
- Off Load Delays (*offload delays in 2022 have increased 122% over those in 2021*)
- Inflation and Supply chain challenges
- Ombudsman report
- Sanctioned and Unsanctioned events
- Population Growth
- Vehicle and liability insurance costs

System Pressures

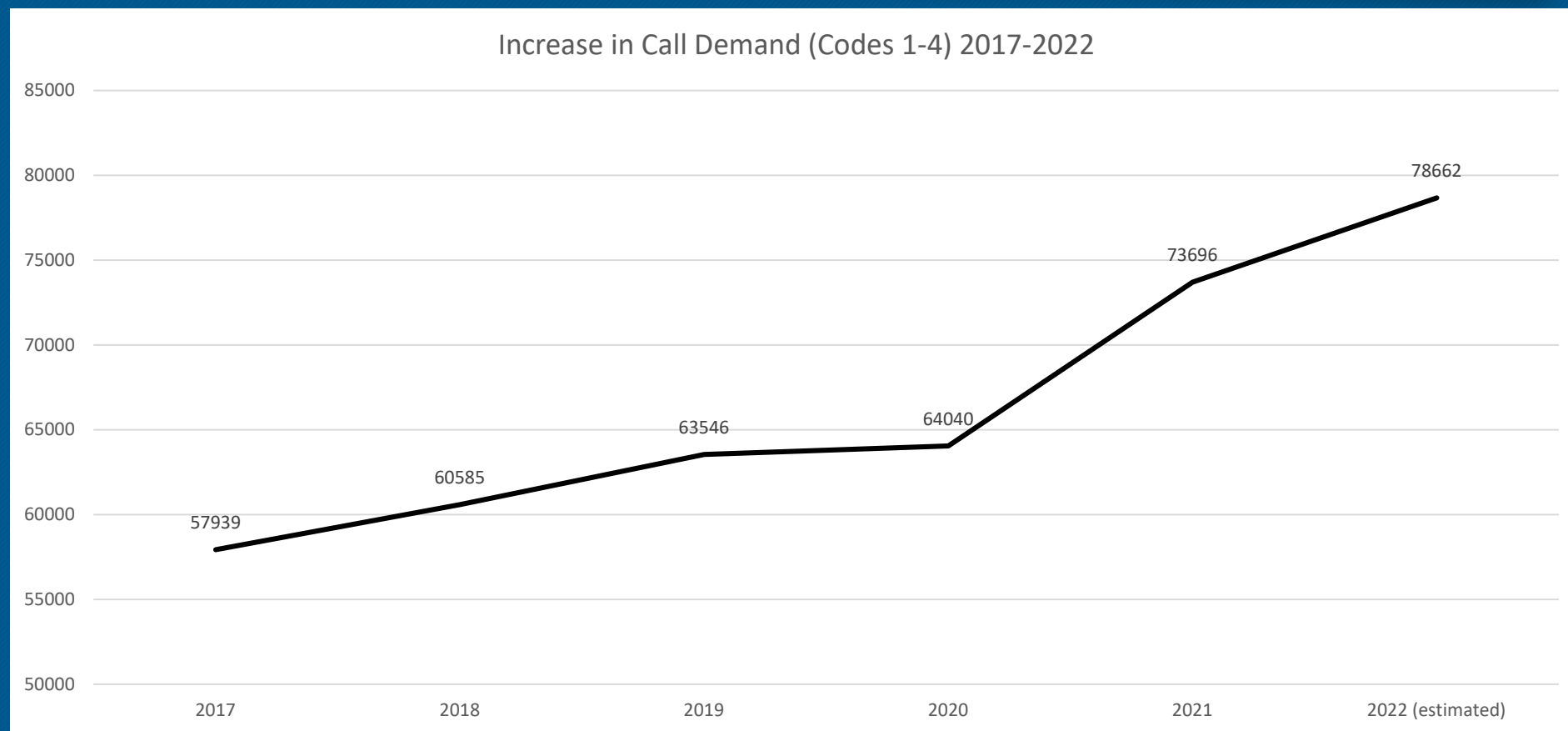


- One year funding lag from the Ministry of Health
- Training costs related to increase in number of employees and regulatory requirements
- Increase in medical supplies and equipment is tied to projected call volume increase and inflation
- Vehicle costs related to increase in fleet and fuel costs *(supply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

Offload Delays



Call Demand Increase



Data subject to change

2023 MLPS Draft Budget Estimate Overview



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

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 (CPP, EI, EHT, OMERS, statutory holidays, etc.) to correlate with 2023 estimated staffing levels and collective agreement obligations

2023 MLPS Draft Budget Estimate Operational Overview



- Employee benefit cost increases in 2023 commensurate to projected market rates and staffing levels
- 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 staff to support growth and system demands

2023 MLPS Draft Budget Estimate Facilities & Insurance Overview



- Increases to the facilities budget reflect the placeholder lease rates for new facilities:
 - Glencoe (2023)
 - North Middlesex (2023)
 - North Adelaide(2023)
 - Waterloo replacement (2023)
- Insurance rates have been adjusted in 2023 to reflect actual costs in the current market (previously under budgeted due to accelerated market rate increase)

2023 MLPS Draft Budget Estimate Support Services Overview



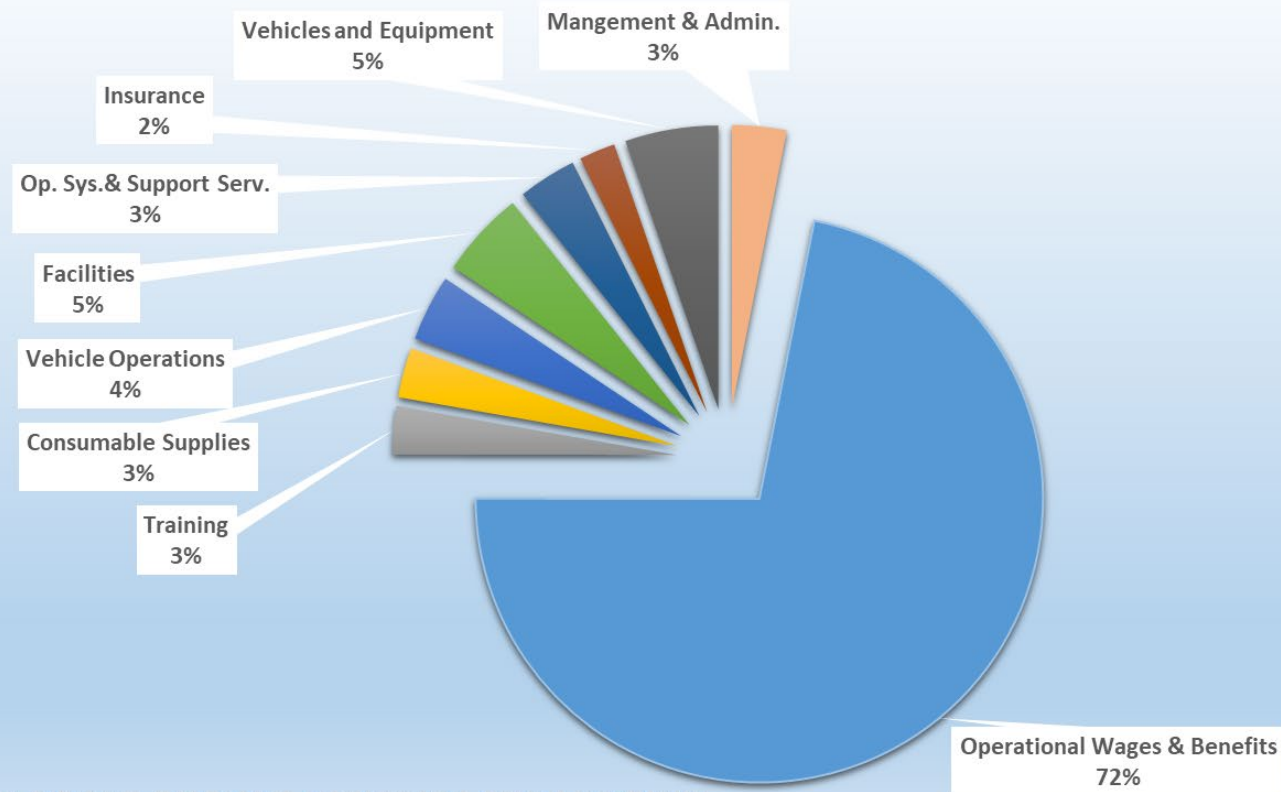
- The 2023 budget reflects additional support service costs related to inflation and ongoing supply chain uncertainties
- Training increases in 2023 reflect the additional full-time and part-time staffing levels and Special Operations training
- Corporate support services charges (County HR, Treasury and IT purchased services) to reflect staffing growth, demand levels and organizational complexities
- Annual non-union salary grid and benefit placeholder increases, as well as addressing wage compression issues.

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 Draft Budget Estimates By Category



2023 DRAFT BUDGET ESTIMATE BREAKDOWN

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

Questions

