# Middlesex County Local Council Visits

Thames Centre June 17, 2013

# Agenda

- 2013 Budget
- 2012 Initiatives
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- 2013 Issues
- Land Ambulance Update
- Questions

### 2013 Budget Highlights

Operating Budget of \$67.1M

Passed the budget in March 2013

- Tax rates, etc also established
- \$13M capital budget

#### Strong financial position

- Healthy reserves
  - We prepared in the good times for an economic downturn
    - Hopefully it stops raining soon
  - We continue to contribute at required levels to our PSAB reserves

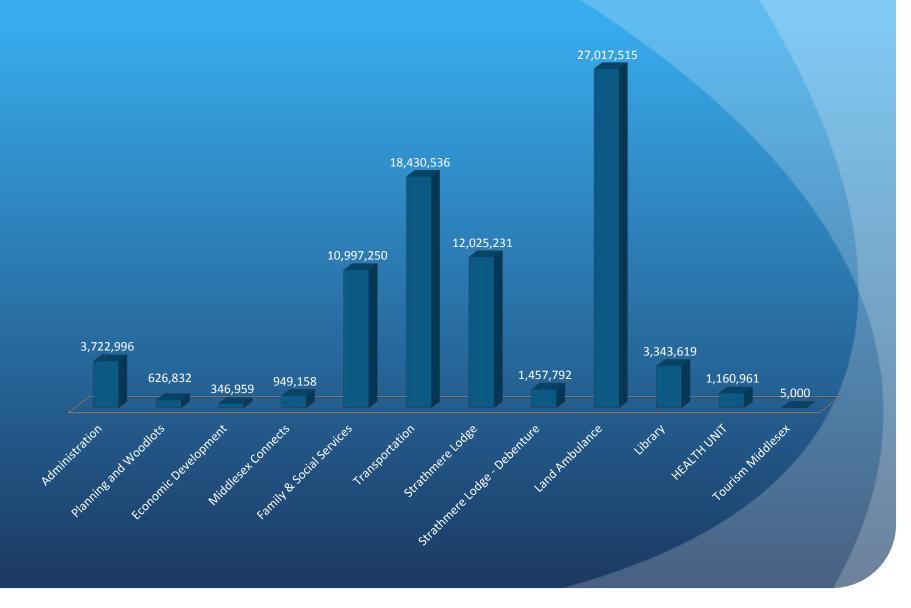
#### 2013 Budget Highlights

- The tax rate has not increased since 2010
- The County levy for 2013 is up 5.4% or \$1,521,545
- The County in 2013 had real growth of \$373,335 or 1.3% when tax ratios are applied
  - Therefore the net levy increase is 4.1%

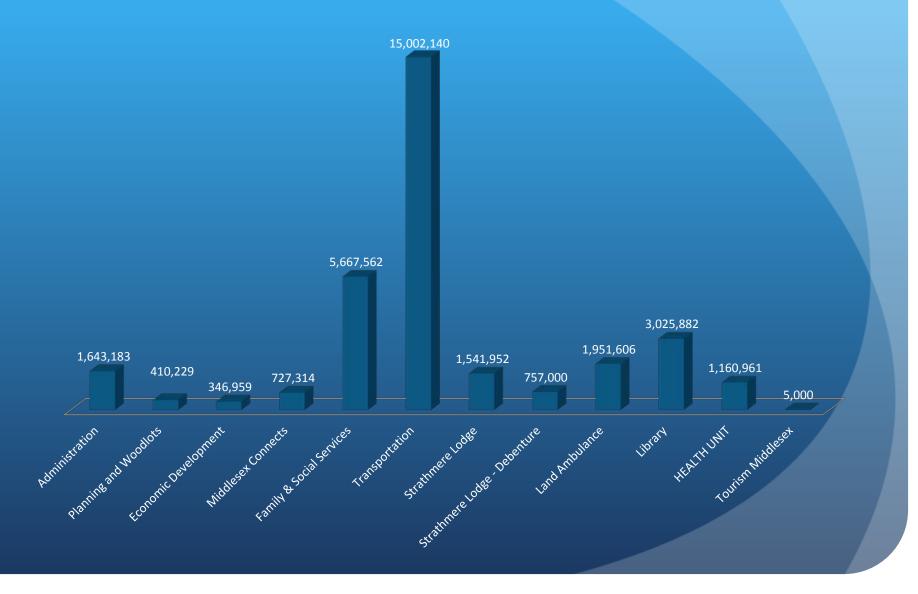
## 2013 Budget Highlights

- Increase in Provincial Uploading of Social Programs
- ❀ ERC funding eliminated
- Library rent changes to reflect facilities
- ❀ OMPF decrease of \$187,200

#### **Municipal County Expenditures**



#### **2013 Net Taxation Requirement**



# Residential Tax Rate Comparisons (2012)

County of Middlesex	.00386
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Wellington County	.00663
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- Elgin County .00572
- Huron County .00561
- Lambton County .00446

**Oxford County** 

.00419

#### 2012 Initiatives

- Local Municipal Service Offerings
  - Information Technology
  - Local Planning
  - Legal
- Information and Library Services Integration
  - New Library leasing policy
- Comprehensive, basic and enhanced libraries
- E-records
- Resident Attraction Workshop
- Employment Services Direct Delivery
- Ambulance Service Delivery Transition

#### 2013 Service Initiatives

- AODA implementation in support of lower-tiers
- Fire Dispatch?
- City of London Cost Distribution Mediation / Arbitration

#### 2013 Issues

- Wind farm hearing at Ontario Energy Board
- Bonds for the rehabilitation of wind turbines
- The impact of wind turbines on small urban and rural residences
- The provision of an option to remove ourselves from the long-term care business
- The impact of policy changes on the horseracing industry

- Solar farms on agricultural properties
- Economic development strategy
- Fire dispatch
- Comprehensive service delivery utilizing technology in rural areas
- The potential for the cancellation of the fit program
- MLHU Administration

# Land Ambulance Update

## MIDDLESEX-LONDON EMS OVERVIEW

- Middlesex County assumed control of Land Ambulance Service (late 1990's)
- On April 23<sup>rd</sup>, 2000, Middlesex awarded day to day operation of land ambulance service to a private contractor.
- In 2011, Middlesex County decided to RFP the Land Ambulance Contract and to examine the options for a delivery service model. Decision was made to set up the Middlesex-London EMS Authority.
- Middlesex-London EMS began operation on March 25, 2012

#### SERVICE IMPROVEMENTS

- Upgraded station security in all EMS stations.
- Transitioned system from paper based charting to real time electronic charting.
- Upgraded the AVL/GPS System
- Introduced a dedicated Professional Standards Department (improve QA and Education)
- Awarded a 3 year license by the Ministry of Health with very few findings.

#### SYSTEM OVERVIEW

88%

12%

- Thirteen stations operate within the system.
- 7 stations in the city, with 6 in the county.
- Total calls responded to in 2012 was 72,697
- Calls broken down by City versus County are:
  - Calls within the City:
  - Calls within the County:

# Questions