

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
- ✿ 2012 Surplus included in the 2013 budget \$500,000
- ✿ OMPF decrease of \$187,200

Municipal County Expenditures



2013 Net Taxation Requirement



Residential Tax Rate Comparisons (2012)

County of Middlesex	.00386
Wellington County	.00663
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 23rd, 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

- 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: 88%
 - Calls within the County: 12%

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Questions