Joint Services Steering Committee Meeting Agenda

September 6, 2018
3:45 p.m.
Council Chambers, City Hall

1. Roll Call
2. Confirmation of Minutes
   2.a June 14, 2018
3. Disclosure of Interest
4. Minutes For Information
   4.a Age-friendly Peterborough Advisory Committee Minutes
      March 28, 2018
5. Reports
   5.a Peterborough County/City Paramedics Service (PCCP) Preliminary Draft
      2019 Budget
   5.b Review of the 10-year Housing and Homelessness Plan - Update
      Report CSSSJSSC18-008
6. Other Business
7. Next Meeting - October 4, 2018
8. Adjournment
Joint Services Steering Committee Minutes

June 14, 2018

Present
Councillor Baldwin, City of Peterborough
Councillor Beamer, City of Peterborough, Chair
Councillor Clarke, City of Peterborough
Councillor Riel, City of Peterborough
Councillor Gerow, County of Peterborough
Councillor McFadden, County of Peterborough
Councillor Smith, County of Peterborough
Warden Taylor, County of Peterborough

Staff
Allan Seabrooke, Commissioner of Community Services, City of Peterborough
Brian Jarvis, Prosecutor, POA Office, City of Peterborough
Chris Berry, Deputy Chief, Peterborough County/City Paramedics
Chris Kawalec, Community Development Program Manager, City of Peterborough
Dave Potts, City Solicitor, City of Peterborough
Dorothy Olver, Homelessness/Addictions Program Manager, City of Peterborough
Ellen Armstrong, Manager of Social Services, City of Peterborough
John Kennedy, City Clerk, City of Peterborough
Nancy Fischer, Senior Program Analyst, City of Peterborough
Patricia Lester, Commissioner of Legislative Services, City of Peterborough
Rebecca Morgan Quin, Manager of Housing, City of Peterborough
Richard Freymond, Manager of Financial Services, City of Peterborough
Sandra Clancy, Chief Administrative Officer, City of Peterborough
Sandy Woodhouse, Policy Analyst, City of Peterborough
Trena DeBruijn, Treasurer, County of Peterborough
Troy Speck, Chief Administrative Officer, County of Peterborough

Call to Order
The meeting was called to order at 3:45 p.m. by Councillor Beamer, Chair, in the Council Chambers, City Hall.
Confirmation of Minutes
February 8, 2018
Moved by Councillor Clarke
Seconded by Councillor Riel

That the minutes of the meeting of February 8, 2018 be approved.
Carried

Disclosure of Interest
There were no disclosures of Pecuniary Interest.

Minutes for Information
Age-friendly Peterborough Advisory Committee Minutes
January 10, 2018
Moved by Councillor Smith
Seconded by Councillor Gerow

That the minutes of the January 10, 2018 Age-friendly Peterborough Advisory Committee be received for information.
Carried

Reports
PCCP 2017 Year End Performance Report
Moved by Councillor Clarke
Seconded by Councillor McFadden

a) That the Joint Services Steering Committee receive the Peterborough County/City Paramedics 2017 Year End Performance Report for information.

At the meeting of June 14, 2018, Committee added item b) as follows:

b) That the Mayor and Warden send a letter to the Premier, Minister of Health and Long Term Care, AMO, MPP Smith and MPP Piccini Northumberland-Peterborough South, MPP Laurie Scott Haliburton-Kawartha Lakes-Brock on behalf of the City and County, requesting the funding agreement for Land Ambulance Services be reviewed with the intent to obtain provincial assistance for said service.

Carried
10-year Housing and Homelessness Plan: 2017 Progress Report
Report IPSHDJSSC18-002
Moved by Warden Taylor
Seconded by Councillor Baldwin

That Joint Services Steering Committee endorse the recommendation outlined in Report IPSHDJSSC18-002 dated June 14, 2018, of the Commissioner of Infrastructure and Planning Services, as follows:

That the 10-year Housing and Homelessness Plan: 2017 Progress Report and presentation be received for information.

Carried

Community Wellbeing Plan Update
Report CSSSJSSC18-007
Moved by Councillor Baldwin
Seconded by Councillor Riel

That the Joint Services Steering Committee endorse the recommendation outlined in Report CSSSJSSC18-007 dated June 14, 2018 of the Commissioner of Community Services, as follows:

That the presentation and update on the Community Wellbeing Plan be received for information.

Carried

Amending Agreement Between City and County of Peterborough for Consolidated Municipal Services
Report CAOJSSC18-001
Moved by Councillor Clarke
Seconded by Councillor McFadden

That the Joint Services Steering Committee approve the recommendation outlined in Report CAOJSSC18-001, dated June 14, 2018, of the Chief Administrative Officers from the City and County of Peterborough, as follows:
That Joint Services Steering Committee approve an amending agreement between the City and County of Peterborough for consolidated municipal services, that extends the current agreement for one year until December 31, 2019 and maintains the existing cost sharing formulas.

Carried

Portable Housing Benefit - Special Priority Policy program

Report IPSHDJSSC18-003

Moved by Councillor Gerow
Seconded by Warden Taylor

That the Joint Services Steering Committee approve the recommendation outlined in Report IPSHDJSSC18-003 dated June 14, 2018, of the Commissioner of Infrastructure and Planning Services, as follows:

That the report on the Portable Housing Benefit for Special Priority Policy program be received for information.

Carried

Age-friendly Peterborough Advisory Committee Update

Report CSSSJSSC18-005

Moved by Councillor Smith
Seconded by Councillor Clarke

That the Joint Services Steering Committee endorse the recommendation outlined in Report CSSSJSSC18-005 dated June 14, 2018, of the Commissioner of Community Services, as follows:

That the update report on the Age-Friendly Peterborough Advisory Committee be received for information.

Carried
Revisions to the Age-friendly Peterborough Advisory Committee Terms of Reference
Report CSSSJSSC18-006

Moved by Councillor Smith
Seconded by Councillor Riel

That the Joint Services Steering Committee (JSSC) endorse the recommendations outlined in Report CSSSJSSC18-006 dated June 14, 2018, of the Commissioner of Community Services, as follows:

a) That Curve Lake First Nation and Hiawatha First Nation be added to the AFPAC Terms of Reference as highlighted in Appendix A;

b) That the number of Members on AFPAC be increased by one Member for a total of twelve (12) Members;

c) That the new Member be a Community Seat assigned to Hiawatha First Nation;

d) That the existing First Nation Community Seat be assigned to Curve Lake First Nation;

e) That Councillor Slade McCalip be appointed to AFPAC as a member of Hiawatha First Nation Council; and

f) That Staff be directed to forward an amending report to City, County, and First Nations Councils for approval.

Carried

Community Based Early Years and Child Care Capital Funding
Report CSSSJSSC18-002

Moved by Councillor Baldwin
Seconded by Councillor Riel

That the Joint Services Steering Committee endorse the recommendation outlined in Report CSSSJSSC18-002, dated June 14, 2018 of the Commissioner of Community Services as follows:

That the Report on new capital funding for Early Years and Child Care be received for information.

Carried
Homelessness System Update
Report CSSSJSSC18-003

Moved by Councillor Clarke
Seconded by Councillor Gerow

That the Joint Services Steering Committee endorse Report CSSSJSSC18-003 dated June 14, 2018 of the Commissioner of Community Services, as follows:
That the report on homelessness activities be received for information.

Carried

Downloading of Prosecution of Part III Offences to Municipalities
Report CLSPOAJSSC18-001

Patricia Lester, Commissioner of Corporate and Legislative Services, City of Peterborough, provided introductory remarks to Report CLSPOAJSSC18-001.

Moved by Councillor Baldwin
Seconded by Councillor Smith

That the Joint Services Steering Committee endorse the recommendations outlined in Report CLSPOAJSSC18-001 dated June 14, 2018, of the Commissioner of Corporate and Legislative Services, as follows:

a) That the JSSC endorse the addition of a .5 FTE Municipal Prosecutor to meet the increased responsibility of the downloading of Part III offences under the Provincial Offences Act and such position be reflected in the 2019 and subsequent years budgets.

b) That Report CLSPOAJSSC18-001 be endorsed and submitted to City and County Councils for approval.

Carried

Other Business
There were no items of Other Business.

Next Meeting - September 6, 2018
The Chair indicated that the next Committee meeting is scheduled for September 6, 2018.
Adjournment
Moved by Councillor Gerow
Seconded by Councillor Clarke

That this meeting adjourn at 5:19 p.m.

Carried

_________________________
John Kennedy
City Clerk

_________________________
Councillor Beamer
Chair
Minutes of a Meeting of the Age-friendly Peterborough Advisory Committee held on March 28, 2018 in the Auditorium, Community Services Office.

The meeting was called to order at 4:00 p.m. by Kerri Davies.

Present:
Ann MacLeod – Chair (via phone)
Alan Cavell
Dawn Berry-Merriam
Karl Moher
Keith Riel
Kerri Davies – Vice Chair

Regrets:
Arnold Taylor
Danielle Belair
Mark Skinner

Staff:
Chris Kawalec, Community Development Program Manager
Sylvia Dick, Age-friendly Associate
Gloria Bray, Social Services Admin Assistant

1. Minutes and Agenda

Kerri Davies chaired the meeting, with Ann MacLeod participating by phone.

Moved by Dawn Berry-Merriam

That the following items be added to the agenda under Other Business:
- Naturally Occurring Retirement Communities (NORCs)
- 2019 Conference at Trent University

“CARRIED”
Minutes – January 10, 2018

Moved by Karl Moher

That the minutes of the Age-friendly Peterborough Advisory Committee held on January 10, 2018 be approved.

“CARRIED”

Consent Agenda

No items were passed as part of the Consent Agenda

2. Disclosure of Pecuniary Interest

There were no disclosures of pecuniary interest.

3. Community Development Program Manager
   Report AFPAC18-004
   Status Report of the Community Development Program Manager

Moved by Karl Moher

That the Age-friendly Peterborough Advisory Committee approves the recommendation outlined in Report AFPAC18-004 dated March 28, 2018 of the Community Development Program Manager.

That Report AFPAC18-004 be received for information.

“CARRIED”

4. Community Development Program Manager
   Report AFPAC18-005
   Update on Allocation of Funding from the United Way

Motion by Keith Riel
That the Age-friendly Peterborough Advisory Committee approves the recommendation outlined in Report AFPAC18-005 dated March 28, 2018 of the Community Development Program Manager.

That Report AFPAC18-005 be received for information.

“CARRIED”

5. Community Development Program Manager  
Report AFPAC18-006  
Revisions to the AFPAC Terms of Reference

Motion by Keith Riel

That the Age-friendly Peterborough Advisory Committee approves the recommendations outlined in Report AFPAC18-006 dated March 28, 2018 of the Community Development Program Manager, as follows:

a) That Curve Lake First Nation and Hiawatha, that Hiawatha First Nation be added to the Terms of Reference as highlighted in Appendix A;

b) That the number of Members on AFPAC be increased by one Member for a total of twelve (12) Members;

c) That the new Member be a Community Seat assigned to Hiawatha First Nation; and

d) That the existing First Nation Community Seat be assigned to Curve Lake First Nation.

“CARRIED”

6. Community Development Program Manager  
Report AFPAC18-007  
Reporting Protocols for Age-friendly Peterborough Community Report TV Show

Motion by Karl Moher

That the Age-friendly Peterborough Advisory Committee approves the recommendation outlined in Report AFPAC18-007 dated March 28, 2018 of the Community Development Program Manager as follows:
That the ongoing operation and management of the Age-friendly Peterborough Community Report be the responsibility of the Learning and Contributing Working Group and the Community Development Program Manager.

“CARRIED”

7. Other

Naturally Occurring Retirement Communities (NORCs)
The Community Development Program Manager informed AFPAC of discussions that took place in late March 2018 with Central East Local Health Integration Network to identify potential seniors housing sites in the City and County for funding to support the development of a NORC.

2019 Conference at Trent University
In May 2019 Trent will be hosting “Aging Trent 2019”, a 3 day joint conference of the North American Network in Aging Studies (NANAS) and European Network in Aging Studies (ENAS). There will likely be an opportunity for Age-friendly Peterborough to be involved in some manner at this conference.

8. Next Meetings

June 7, 2018, 2:00 – 4:00 p.m. at Wolfe Street - Auditorium
October 10, 2018, 2:00 – 4:00 p.m. at Wolfe Street - Auditorium

9. Adjournment

Motion by Dawn Berry-Merriam

That this meeting of the Age-friendly Peterborough Advisory Committee be adjourned at 5:35 p.m.

“CARRIED”

Gloria Bray, Social Services Administrative Assistant
Kerri Davies, Vice-chair, Ann MacLeod, Chair.
The County of Peterborough

County Council

To: Chair and Members of Committee
From: Trena DeBruijn, Director of Finance/Treasurer
Randy Mellow, Chief of Paramedics
Date: September 6, 2018

Subject: Peterborough County/City Paramedics Service (PCCP) Preliminary Draft 2019 Budget

Recommendation: That the Joint Services Steering Committee (JSSC) receive the preliminary draft 2019 PCCP budget proposal and approve it to be forwarded to the City of Peterborough to act as a preliminary estimate to assist the City in their 2019 budget development; AND

That the JSSC recommend that Scenario 2 be used for the purposes of drafting the 2019 PCCP budget, where Scenario 2 includes a service enhancement converting the existing 6-month Buckhorn seasonal ambulance coverage to permanent full-year coverage with the addition of 6 new FTEs.

General Overview:

The 2019 PCCP service departmental budget estimates provided in this report are to be considered preliminary only. The final draft PCCP budget is not expected to be presented until January 2019, as a component of the County’s 2019 budget process.

The Consolidated Municipal Service Manager (CMSM) agreement between the County and City of Peterborough identifies permanent population as the method of distributing PCCP municipal costs. Following those guidelines, the distribution of municipal funding requirement contained within this preliminary draft budget estimate is based on each municipality’s proportionate percentage of population for the Peterborough area.

The Municipal cost sharing ratio for the land ambulance service is adjusted commensurate with the publication of the most recent census data in the first budget subsequent to the updated data’s release. The revised ratio then remains in place until the next census data update. Statistics Canada generally updates its published population data once every five years. The change in sharing ratio based on the 2016 census data was incorporated into the 2019 preliminary paramedic services budget.
Population data has been drawn from the 2016 Statistics Canada Population Census information. In the 2016 census, the total population of the County and City is reported as 138,236 residents. Of this, the City of Peterborough is noted to have 81,032 residents or 58.62% of the total population (up from 58.32% in 2011 Census), with the remaining 57,204 or 41.38% of the population in the County (down from 41.68 in 2011 Census).

The Provincial operating grant transfer is estimated at $8,092,075 based on the estimated 2017/18 transfer amount, adjusted for estimated eligible 2018 operational expenditures plus a 1.7% cost of living increase applied to the base funding commitment. This estimate has been prepared utilizing the Ontario Ministry of Health & Long Term Care (“MOHLTC”) grant allocation formula as provided by the Minister. The final decision relating to the 2019 ambulance service grant transfer however, remains at the sole discretion of the Minister and will not be known exactly until the funding announcement is made. That announcement is expected in mid-2019.

In 2015, the Province committed separate funding support of $450,600 for the Dedicated (or Offload) Nurse Program (DNP). The DNP initiative has proven to assist in managing the impact of patient offload delays at the Peterborough Regional Health Centre. Commencing with the 2014 level of MOHLTC grant commitment, the DNP was sufficiently funded to extend the nurse’s operational hours to 24 hours a day, 7 days a week. While the 2019 Offload Nurse funding is yet to be confirmed, we are cautiously optimistic that it will continue at the 2018 transfer level and has been budgeted accordingly.

**Cross Border Expense Reversal**

In prior years from approximately 2001 to 2015, the County of Peterborough had set up an accrual totaling $1,468,700. This accrual related to prior year projected expenses for Cross Border Billings with the City of Kawartha Lakes (“CKL”).

In prior years, the County of Peterborough relied extensively on Cross Border services from CKL. While no formal agreement had been drafted or signed in prior years, it was assumed that an eventual resolution would be reached wherein the County would be required to reimburse CKL for Cross Border expenses. Accordingly, an accrual was made each year to estimate this future expense.

In recent years, the County’s reliance on Cross Border assistance from CKL has reduced drastically and is now in a position where the County is responding to more calls for CKL than CKL is responding for the County.

In discussions with CKL, and as a result of recent years Cross Border incidents, it has been agreed that the County will not owe CKL for any prior years events and CKL will not owe the County for any prior year events.

The County and CKL are currently working on finalizing a Cross Border Agreement for which is planned to be presented to Council in 2019.
As a result of this agreement, the estimated Cross Border accrual of $1,468,700 can be paid out. This results in a payment for 2018 to the City of Peterborough in the amount of approximately $421,390 and to the Province of Ontario in the amount of $734,334.

It is County Council as well as staff’s opinion that the municipal share of the Cross Border accrual should be transferred to reserves in 2018 and be used to assist with funding the expected cost of service expansion in 2019 and 2020. As the Provincial Land Ambulance Grant for 2019 is based upon the 2018 budget, utilizing the cross border reserve funds will assist with reducing the levy impact of the service expansion in 2019 and 2020.

The portions owing to the City of Peterborough and the Province of Ontario will be refunded in 2018. The calculations presented below for Scenarios 2 and 3, assume that both the County of Peterborough and the City of Peterborough will use reserves generated from Cross Border reversal in 2018 of approximately $312,000 and $421,390, respectively. In order to smooth the levy impact, staff recommend that 65% of the reserve be used to reduce expenditures in 2019 and the remaining 35% be used to reduce expenditures in 2020.

Service Expansion

Attached, as Appendix D, is a report of May 16, 2018, in which the Chief of Paramedics presented the reasons for recommending a service expansion.

This report (Appendix D), was presented to both County Council and JSSC, at which time, the JSSC requested that staff present options to appropriately address service delivery demands as part of the 2019 budget process.

Scenario 1, provided below, does not address the increasing service delivery demands and does not address the zero-ambulance availability and response time concerns. This Scenario assumes a status quo situation and forms the base budget upon which Scenario 2 and Scenario 3 are formulated.

Scenario 2 and Scenario 3, below, are provided as options to address the increasing service delivery demands, zero-ambulance availability and response times.

The deployment of PCCP ambulances follows a dynamic balance emergency coverage model. This means that resources are deployed in a strategy that balances the predicted call locations while considering travel times. When all ambulances are available, they are located in each of their perspective stations. As deployed ambulances receive assignments, remaining available ambulances are moved to locations based on predicted call locations while attempting to maintain relatively even geographic coverage across the County and City. Ultimately, the disproportionate City call volume inevitably draws resources from the County to the City.

Under both Scenario 2 and 3, the additional ambulance will assist in keeping ambulances in the County more often while still reducing the incidents of zero-ambulance availability in both the City and County.

Scenario 1 – Assuming No Expansion (Status Quo)
Under Scenario 1, it is assumed that the PCCP department will remain status quo. Scenario 1 sees no increase to PCCP staffed ambulance hours.

This option does not address the increasing call volumes. It is anticipated that this scenario will result in increased up staffing/overtime costs and missed paramedic meal and rest breaks. In the absence of paramedic service enhancement, it is anticipated that there will be increased frequency of “zero ambulance availability incidents” and increasing response times to the City and County with the greatest impact occurring within the County.

Under Scenario 1, gross overall expenditures (operating and capital) are forecasted to increase by approximately 3.1% or $536,434. Of this amount, operational gross expenditures are anticipated to increase by 2.2%, or $343,265 primarily driven by increases in wages and benefits and an increase of $193,170 or 1.45% in capital purchases and reserve contributions.

In total, under Scenario 1, payroll (union and non-union) represents approximately $318,331 of the forecasted 2019 gross operational expenditures increase. This is equivalent to an increase of 2.58% over the 2018 payroll, primarily related to salary and benefit increases. This includes: senior management, full and part time superintendents, full & part time paramedics, and administration staff wages and benefits. Of particular interest is the impact of CPP changes on the 2019 budget which equates to an estimated $42,690 for 2019 (included in the total payroll and benefit increase of $318,331). The CPP rates are increasing for 2019 and the base for CPP calculations is also increasing. The increase in wages and benefits, excluding CPP, is approximately 2.2% over 2018.

The total estimated 2019 payroll for the service, under Scenario 1, is approximately $12.65 million which equates to roughly 71.6% of the total 2019 preliminary gross expenditures, or 78.4% of the gross operational expenditures forecasted for the service in 2019.

Administration:

Administrative expenses are expected to increase by $115,756 or 3.8% over 2018. This includes wage and benefit costs for administration that are expected to increase by $89,329 or 4.4%. Approximately $19,000 of the increase relates to the annualization of the part-time fleet and equipment technician introduced mid-year 2018.

Included in the 2018 budget, was funding for 60% of the Superintendent of Emergency Management wage, included at a lower rate of pay as it was not being covered by a full-time permanent staff member. This position has since been filled by a full-time permanent staff member, resulting in an increase of approximately $10,000 to the 2019 budget.

In the 2018 budget, there was an inadvertent oversight in budgeting for statutory holiday pay of approximately $20,000 for the part-time shift superintendents. This has been corrected in the 2019 budget.

CPP changes within the 2019 budget are causing an increase of approximately $6,500 to the administrative salaries budget.
Excluding the changes outlined above, the salary and wages impact on the 2019 budget would approximate $37,829 or approximately 2%.

General administration expenses are increasing overall by $26,889 or 2.6% and contributions to reserves are forecasted to decrease by $462.

The primarily increases in general administration expenses relate to the following:

- Completion of employee background checks (done every 5 years);
- GIS tracking (to support the new ambulances being purchased in 2019);
- Legal expenses;
- Software expenses; and
- Internal transfers (as a result of salary and benefit increases in other functional departments)

**Paramedic Expenses:**

Overall paramedic expenses are expected to increase by $221,202 over 2018 or 2.11%.

The wages for the unionized paramedic staff have been increased by 1.75%, per the Collective Agreement.

Paramedic supplies expenses are expected to decrease by $7,800 (primarily as a result of a reduction in Health & Safety requirements for 2019) while wages and benefits (including CPP, OMERS, EI, etc.) are expected to increase by $229,002.

**Vehicle Operating Expenses**

Vehicle operating expenses are estimated to increase by approximately $19,909 over 2018. This is primarily due to increases in fuel and repairs and maintenance. As call volumes increase, the cost of vehicle fuel and maintenance (and tires) increase accordingly.

**Vehicle Capital and Reserve Expenses**

Vehicle capital purchases are funded by reserves in the 2019 budget and are expected to increase by approximately $160,352 for 2019. Included in this amount, is an increase for capital purchases of $137,463 and an increase to vehicle reserves of $22,889.

The vehicle replacement schedule indicates that three ambulances, plus one bariatric ambulance are due for replacement in 2019. The estimated replacement cost of each of the ambulances is $152,280 and the cost of the bariatric ambulance is approximately $180,000 (total of $636,840). This represents an increase of $137,463 in capital vehicle purchases over 2018. These purchases are entirely funded by shared reserves and were approved as a pre-purchase for 2019 by Council on June 27, 2018.

**Patient Care Equipment and Supplies:**

The patient care section of the 2019 preliminary budget estimates an increase of $30,105 or 4.66% in gross spending. This increase is primarily due to budgetary increases in drug
costs, medical disposable supplies, laundry and bedding as well as equipment maintenance.

As call volumes continue to increase, the costs for drugs, medical disposable supplies, laundry and bedding and equipment maintenance are all affected. Operating expenses are forecasted to increase by $32,000, while capital purchases (and reserve contributions) are decreasing by $1,895 over 2018.

Included in the 2019 capital budget is the purchase of a RESPI Trainer for $9,664.

**Facility Expenses:**

The facility expenses section of the 2019 preliminary budget estimates a decrease of $10,889 or -0.84% over 2018. Operating expenses are decreasing by $46,063, while capital expenses are increasing by $35,174.

Included in the 2019 budget are plans to repair the garage catch basins, upgrade the security system and renovate to expand the staff kitchen at the Armour Road location. These repairs are funded by reserves.

**Reserves**

Overall contributions to reserves, included in the 2019 preliminary budget, have increased by 3.5% or $27,343 ($22,889 of which is related to reserve contribution increases for rolling stock). Future equipment replacements are forecast over a 10 year horizon with funding for asset replacements flowing from the reserve account as contributions from reserve. Contributions to reserve provide the annual reserve replenishment dollars and are sourced from municipal tax dollars.

**Planned Service Expansion Options – Scenarios 2 and 3**

Presented below are the estimated cost impacts on the 2019 budget, resulting from possible service expansion scenarios and uses the calculations for Scenario 1 as a base budget.

Scenario 2 involves introducing staffing enhancement in a phased approach by combining existing Buckhorn summer ambulance deployment (equivalent to 2 FTE) with 6 new positions to create a permanent year round 24 hour ambulance. Scenario 2 will assist in improving “zero ambulance availability levels” and response times in both the County and City during the 6 months that the current Buckhorn deployment is not staffed (October to April) and will provide improvements during the summer months. This scenario is likely to reduce costs associated with overtime and up staffing during the winter/spring which has been problematic over the past, given current call volumes.

The plan, under Scenario 2, assumes that operations would continue at the present level until April 1, 2019, at which time the new deployment would commence. The deployment strategy for this scenario would be to continue to provide coverage to the Trent Lakes, Selwyn region to the extent possible with an understanding that all City call volume will in
all likelihood create a draw that will necessitate regular movement of the vehicle back into the City on a regular basis. Deployment will be shared between Lakefield and Buckhorn locations.

Scenario 3 provides for a full addition 24/7 staffed ambulance with proposed shared deployment between Lakefield and the City (Armour Road). Scenario 3 involves introducing 8 new FTE positions, as of April 1, 2019, to create a permanent year round 24 hour ambulance. This strategy will allow the resource to assist in balancing coverage to the north of the City as much as possible while maintaining proximity to the balance of the call volume in the City. Scenario 3 also involves the purchase of another ambulance and ambulance equipment at an additional cost of $202,280.

Scenario 3 will improve “zero ambulance availability levels” and response times in both the County and the City throughout the entire year. It is anticipated that this scenario will see a reduction year round in up-staffing cost (given current call volumes).

<table>
<thead>
<tr>
<th>Scenario 1 – Status Quo – Base Budget</th>
<th>Scenario 2 - 2019</th>
<th>Scenario 3 - 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forecasted Service Expansion Costs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paramedic Wages &amp; Benefits</td>
<td>$675,547</td>
<td>$933,880</td>
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<tr>
<td>Paramedic Costs</td>
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<td>Patient Care</td>
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<tr>
<td>Total Estimated Expenses</td>
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<td>$18,882,791</td>
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<tr>
<td>Less Grants, Reserves and Recoveries</td>
<td>-$9,326,179</td>
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<tr>
<td>Sub-total</td>
<td>$9,031,181</td>
<td>$9,556,612</td>
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<tr>
<td>City Cross Border Reserve</td>
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<td>$273,904</td>
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<tr>
<td>City Funding Requirement</td>
<td>$5,020,175 (4.7% increase)</td>
<td>$5,328,181 (11.12% increase)</td>
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<tr>
<td>County Cross Border Reserve</td>
<td>$202,800</td>
<td>$202,800</td>
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<tr>
<td>County Funding Requirement</td>
<td>$3,534,302 (4.24% increase)</td>
<td>$3,751,726 (10.65% increase)</td>
</tr>
</tbody>
</table>
It is County Council and Staff’s Opinion that Scenario 2 should be utilized for the service expansion model in 2019.

Financial Impact:

Scenario 1: Financial Impact with No Expansion  (Status Quo) – Appendix A

Preliminary 2019 Funding Requirements - Scenario 1

<table>
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<th>2018 Funding Requirements</th>
<th>2019 Funding Requirements</th>
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<th>% Change</th>
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<td>$3,450,733</td>
<td>$60,105</td>
<td>1.77%</td>
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</table>

As Scenario 1 is a status quo budget, staff are not recommending that the Cross Border Funds be used to reduce planned expenditures for 2019. If Scenario 1 is chosen, staff recommend that the County’s cross border funds be left in reserves for 2019 and be used to support a future essential need. If the cross border funds were used to reduce the impact on the 2019 levy, under Scenario 1, the increasing impact of salary and other cost increases will be experienced in 2020 (along with any 2020 increases) and there will not be any reserve funds to assist with lowering the expected increase.

Scenario 2: Financial Impact with Planned Service Expansion for Buckhorn – Appendix B

Preliminary 2019 Funding Requirements - Scenario 2

<table>
<thead>
<tr>
<th></th>
<th>2018 Funding Requirements</th>
<th>2019 Funding Requirements</th>
<th>$ Change</th>
<th>% Change</th>
<th>2019 Funding Requirements After Cross Border Reserve Transfer</th>
<th>$ Change After Cross Border Reserve Transfer</th>
<th>% Change After Cross Border Reserve Transfer</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>$4,794,909</td>
<td>$5,294,078</td>
<td>$499,170</td>
<td>10.41%</td>
<td>$5,020,174</td>
<td>$(225,265)</td>
<td>4.70%</td>
</tr>
<tr>
<td>County</td>
<td>$3,390,628</td>
<td>$3,737,102</td>
<td>$346,474</td>
<td>10.22%</td>
<td>$3,534,302</td>
<td>$(143,674)</td>
<td>4.24%</td>
</tr>
</tbody>
</table>

If no cross border reserve funds were used to decrease levy requirements in 2019, the estimated increase for the City and the County would be approximately 10.41% and 10.22%, respectively.

If all the cross border reserve funds were used in 2019 to decrease levy requirements, the estimated increase for the City and the County would be approximately 1.62% and 1.02%, respectively.

Staff recommend that JSSC recommend that Scenario 2 be implemented for 2019 and that 65% of the cross border reserve funds be used in 2019 to decrease levy requirement. Based on these
assumptions, staff calculate the estimated increase for the City and the County to be approximately 4.7% and 4.24%, respectively.

Scenario 3: Financial Impact with Full Planned Service Expansion – Appendix C

Preliminary 2019 Funding Requirements - Scenario 3

<table>
<thead>
<tr>
<th></th>
<th>2018 Funding Requirements</th>
<th>2019 Funding Requirements</th>
<th>$ Change</th>
<th>% Change</th>
<th>2019 Funding Requirements After Cross Border Reserve Transfer</th>
<th>% Change After Cross Border Reserve Transfer</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>$4,794,909</td>
<td>$5,602,085</td>
<td>$807,177</td>
<td>16.83%</td>
<td>$5,328,181</td>
<td>11.12%</td>
</tr>
<tr>
<td>County</td>
<td>$3,390,628</td>
<td>$3,954,526</td>
<td>$563,898</td>
<td>16.63%</td>
<td>$3,751,726</td>
<td>10.65%</td>
</tr>
</tbody>
</table>

If no cross border reserve funds were used to decrease levy requirements in 2019, the estimated increase for the City and the County would be approximately 16.83% and 16.63%, respectively.

If all the cross border reserve funds were used in 2019 to decrease levy requirements, the estimated increase for the City and the County would be approximately 8.05% and 7.43%, respectively.

If Scenario 3 is chosen, Staff recommend that 65% of the cross border reserve funds be used in 2019 to decrease levy requirements and calculate the estimated increase for the City and the County to be approximately 11.12% and 10.65%, respectively.

Future Budgetary Considerations

For planning purposes and future consideration, staff have prepared a preliminary draft estimate on the impact of the service expansion scenarios, for budget years 2020 and 2021, assuming the following:

- 35% of the remaining cross border reserve is used in 2020 to reduce levy requirements
- Inflationary impact of 2% on all operating expenditures in each year (2020 and 2021)
- Provincial Land Ambulance Grant will increase by 1% for inflation each year
- Capital reserve contributions are increasing by $20,000 in each year (2020 and 2021)

<table>
<thead>
<tr>
<th></th>
<th>Scenario 2</th>
<th>Scenario 3</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020</td>
<td>2021</td>
</tr>
<tr>
<td>City</td>
<td>4.61%</td>
<td>3.67%</td>
</tr>
<tr>
<td>County</td>
<td>4.75%</td>
<td>3.81%</td>
</tr>
</tbody>
</table>
Under Scenario 2, assuming cross border funds are used to reduce levy requirements in 2019 and 2020, the average annual levy increase approximates 4.32% for the City over the years 2019 to 2021 and 4.26% for the County.

Under Scenario 3, assuming cross border funds are used to reduce levy requirements in 2019 and 2020, the average annual levy increase approximates 5.24% for the City over the years 2019 to 2021 and 5.16% for the County.

**Future Service Requirements**

As Council is aware, the service demands being placed upon the Paramedic service is continually increasing (beyond forecast) and as a result, both response times and zero ambulance availability are increasing as well.

While Scenario 2 and Scenario 3, presented above, provide options to assist with meeting current service needs being experienced, it is important for Council to be aware that the service demands are continually growing and changing and, as such, are difficult for the Paramedic service to plan for the future.

Accordingly, staff anticipate that the next term of Council will need to further explore service delivery options and future expansions, beyond the Scenario’s presented in this report.

To illustrate this, the following table shows the estimated budgetary impact, should the Paramedic Service implement Scenario 2 in 2019 (assuming use of Cross Border reserves of 65% in 2019 and 35% in 2020) and further implement a seasonal ambulance (12 hours per day, 6 months per year), in 2020.

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Levy</td>
<td>Levy</td>
<td>Levy</td>
</tr>
<tr>
<td></td>
<td>Requirements</td>
<td>Requirements</td>
<td>Requirements</td>
</tr>
<tr>
<td></td>
<td>with Cross</td>
<td>with Cross</td>
<td>with Cross</td>
</tr>
<tr>
<td></td>
<td>Border Funds</td>
<td>Border Funds</td>
<td>Border Funds</td>
</tr>
<tr>
<td></td>
<td>Use</td>
<td>Use</td>
<td>Use</td>
</tr>
<tr>
<td></td>
<td>% Change</td>
<td>% Change</td>
<td>% Change</td>
</tr>
<tr>
<td>City</td>
<td>$5,020,175</td>
<td>$5,395,156</td>
<td>$5,520,838</td>
</tr>
<tr>
<td>County</td>
<td>$3,534,302</td>
<td>$3,803,365</td>
<td>$3,897,173</td>
</tr>
</tbody>
</table>

While the addition of a seasonal ambulance is not being recommended in this report, it is important for Council to be aware that future service enhancement options may need to be considered in the future, if the service demands continue to rise beyond current forecasts.
In consultation with:

1. CAO, Troy Speck
2. Director, Corporate Projects & Services, Sheridan Graham
3. Deputy Chief, Operations, Chris Barry

Attachments

Appendix A
Appendix B
Appendix C
Appendix D, PCCP 2017 Year End Performance Report

Respectfully Submitted,
Original Signed by

Trena DeBruijn
Director of Finance/Treasurer

Randy Mellow
Chief of Paramedics

For more information, please contact
Trena DeBruijn
tdebruijn@ptbocounty.ca
705-743-0380 ext. 2200
Appendix A: Peterborough County/City Paramedics (PCCP) Preliminary Draft 2019 Budget - Scenario 1 (Status Quo)

### Estimated Revenues:

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget 2017</th>
<th>Budget 2018</th>
<th>Budget 2019</th>
<th>Budget $ Change (decrease) / Increase</th>
<th>Budget % Change (decrease) / Increase</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>County funding requirement - ambulance</td>
<td>3,324,169</td>
<td>3,380,628</td>
<td>3,450,733</td>
<td>60,105</td>
<td>1.77%</td>
<td>Population split based on 2016 census (58.62% City/41.38% County)</td>
</tr>
<tr>
<td>City funding requirement - ambulance</td>
<td>4,700,258</td>
<td>4,794,309</td>
<td>4,866,400</td>
<td>93,491</td>
<td>1.95%</td>
<td>Population split based on 2016 census (58.62% City/41.38% County)</td>
</tr>
<tr>
<td>Contribution from shared capital reserve</td>
<td>546,763</td>
<td>605,677</td>
<td>716,504</td>
<td>110,827</td>
<td>18.30%</td>
<td></td>
</tr>
<tr>
<td>Contribution from LSR reserve (County Only)</td>
<td>19,545</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Contribution from Sale of Ambulances</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>-15,000</td>
<td>-100.00%</td>
<td></td>
</tr>
<tr>
<td>Contribution from Reserve</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td>Estimated Forecast</td>
</tr>
<tr>
<td>Development charges reserve</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td>Budgeted at 100% of estimated cost (unchanged from 2017)</td>
</tr>
<tr>
<td>Province ambulance grant transfer</td>
<td>7,839,943</td>
<td>7,811,964</td>
<td>8,092,075</td>
<td>280,111</td>
<td>3.59%</td>
<td>Estimated recovery for services provided on a charge out basis and cross border billing.</td>
</tr>
<tr>
<td>Dedicated nurse program funding transfer</td>
<td>450,600</td>
<td>450,600</td>
<td>450,600</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>FCM Funding - Solar Project</td>
<td>13,100</td>
<td>0</td>
<td>0</td>
<td>-13,100</td>
<td>-100.00%</td>
<td></td>
</tr>
<tr>
<td>Recoveries amounts and Refunds</td>
<td>47,000</td>
<td>47,000</td>
<td>67,000</td>
<td>20,000</td>
<td>42.55%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Estimated Revenues</strong></td>
<td><strong>16,663,278</strong></td>
<td><strong>17,128,878</strong></td>
<td><strong>17,665,312</strong></td>
<td><strong>536,434</strong></td>
<td><strong>3.13%</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Estimated Expenses

<table>
<thead>
<tr>
<th>Expense</th>
<th>Budget 2017</th>
<th>Budget 2018</th>
<th>Budget 2019</th>
<th>Budget $ Change (decrease) / Increase</th>
<th>Budget % Change (decrease) / Increase</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration expenses</td>
<td>2,916,549</td>
<td>3,071,498</td>
<td>3,187,254</td>
<td>115,756</td>
<td>3.77%</td>
<td>Chief, 2 x Deputy Chief, 6.6 x FTE Superintendents, 2 FTE Superintendents (P/T) 1 x FTE Executive Assistant, 1 FTE Scheduler, 1 Professional Standards, 1 F/T Fleet Coordinator, 1 P/T Fleet Technician, plus estimated 2019 OMERS pension plan and employee benefits premium rates. Includes Off Load Nurse program of $450,000 (100% Provincially funded), and admin equipment reserve contribution of $12,702</td>
</tr>
<tr>
<td>Paramedic expenses</td>
<td>10,169,490</td>
<td>10,482,328</td>
<td>10,703,530</td>
<td>221,202</td>
<td>2.11%</td>
<td>60 F/T Paramedics, 25.9 FTE (P/T Paramedics). Includes estimated increases to OMERS pension plan and employee benefits premiums in 2019. Also includes uniforms, professional fees, and health and safety costs.</td>
</tr>
<tr>
<td>Vehicle Operating Expenses</td>
<td>595,100</td>
<td>545,523</td>
<td>565,432</td>
<td>19,908</td>
<td>3.65%</td>
<td>Replacement of three ambulances and a bariatric ambulance @ $836,840 - contribution to equipment reserve of $580,019</td>
</tr>
<tr>
<td>Vehicle Capital and Reserve Expenses</td>
<td>1,079,586</td>
<td>1,056,507</td>
<td>1,216,859</td>
<td>160,352</td>
<td>15.18%</td>
<td>Patient Care Equipment and Supplies of $503,000, RESPI Trainer of $9,664. In addition, this includes a contribution of $163,199 to the patient care equipment reserve.</td>
</tr>
<tr>
<td>Patient care equipment and supplies expenses</td>
<td>619,087</td>
<td>645,758</td>
<td>675,863</td>
<td>30,105</td>
<td>4.66%</td>
<td>Includes facility expenses for 6 bases @ $1,158,271, security upgrades at Armour Road ($20,000), repairs to catch basin in garage at Armour Road ($25,000), $15,000 for building renovation at Armour Road and reserve contribution of $63,104.</td>
</tr>
<tr>
<td>Cross Border Billings expenses</td>
<td>50,000</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Facility expenses</td>
<td>1,233,466</td>
<td>1,292,264</td>
<td>1,281,375</td>
<td>-10,890</td>
<td>-0.84%</td>
<td></td>
</tr>
<tr>
<td><strong>Total estimated expenses</strong></td>
<td><strong>16,663,278</strong></td>
<td><strong>17,128,878</strong></td>
<td><strong>17,665,313</strong></td>
<td><strong>536,434</strong></td>
<td><strong>3.13%</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Appendix B: PCCP Preliminary Draft 2019 Budget - Scenario 2 (Planned Service Expansion for Buckhorn) - Using Cross Border Reserves to Decrease Levy Impact

<table>
<thead>
<tr>
<th>Estimated Revenues:</th>
<th>Budget 2017</th>
<th>Budget 2018</th>
<th>Budget 2019</th>
<th>Budget $ Change (decrease) / increase</th>
<th>Budget % Change (decrease) / increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>County funding requirement - ambulance</td>
<td>3,324,169</td>
<td>3,390,628</td>
<td>3,534,302</td>
<td>143,674</td>
<td>4.24%</td>
</tr>
<tr>
<td>City funding requirement - ambulance</td>
<td>4,700,258</td>
<td>4,794,909</td>
<td>5,020,174</td>
<td>225,266</td>
<td>4.70%</td>
</tr>
<tr>
<td>Contribution from shared capital reserve</td>
<td>546,763</td>
<td>605,677</td>
<td>716,504</td>
<td>110,827</td>
<td>18.30%</td>
</tr>
<tr>
<td>Contribution from City Cross Border Reserve</td>
<td>0</td>
<td>273,904</td>
<td>273,904</td>
<td>0</td>
<td>100.00%</td>
</tr>
<tr>
<td>Contribution from County Cross Border Reserve</td>
<td>0</td>
<td>202,800</td>
<td>202,800</td>
<td>0</td>
<td>100.00%</td>
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<tr>
<td>Contribution from LSR reserve (County Only)</td>
<td>19,545</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Contribution from Sale of Ambulances</td>
<td>15,000</td>
<td>0</td>
<td>-15,000</td>
<td>-100.00%</td>
<td></td>
</tr>
<tr>
<td>Contribution from Reserve</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Development charges reserve</td>
<td>35,000</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Province ambulance grant transfer</td>
<td>7,529,943</td>
<td>7,611,964</td>
<td>8,092,075</td>
<td>280,111</td>
<td>3.59%</td>
</tr>
<tr>
<td>Dedicated nurse program funding transfer</td>
<td>450,600</td>
<td>450,600</td>
<td>450,600</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>FCM Funding - Solar Project</td>
<td>13,100</td>
<td>0</td>
<td>-13,100</td>
<td>-100.00%</td>
<td></td>
</tr>
<tr>
<td>Recoveries amounts and Refunds</td>
<td>47,000</td>
<td>47,000</td>
<td>67,000</td>
<td>20,000</td>
<td>42.55%</td>
</tr>
<tr>
<td>Total Estimated Revenues</td>
<td>16,663,278</td>
<td>17,128,878</td>
<td>18,357,359</td>
<td>1,228,481</td>
<td>7.17%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Estimated Expenses</th>
<th>Administration expenses</th>
<th>2,916,549</th>
<th>3,071,498</th>
<th>3,187,254</th>
<th>115,756</th>
<th>3.77%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paramedic expenses</td>
<td>10,169,490</td>
<td>10,482,328</td>
<td>11,365,577</td>
<td>903,249</td>
<td>8.62%</td>
<td></td>
</tr>
<tr>
<td>Vehicle Operating Expenses</td>
<td>595,100</td>
<td>545,523</td>
<td>575,432</td>
<td>30,909</td>
<td>5.48%</td>
<td></td>
</tr>
<tr>
<td>Vehicle Capital and Reserve Expenses</td>
<td>1,079,586</td>
<td>1,056,507</td>
<td>1,216,859</td>
<td>160,352</td>
<td>15.18%</td>
<td></td>
</tr>
<tr>
<td>Patient care equipment and supplies expenses</td>
<td>619,087</td>
<td>645,758</td>
<td>675,863</td>
<td>30,105</td>
<td>4.66%</td>
<td></td>
</tr>
<tr>
<td>Cross Border Billings expense</td>
<td>50,000</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Facility expenses</td>
<td>1,233,466</td>
<td>1,292,264</td>
<td>1,281,375</td>
<td>-10,889</td>
<td>-0.84%</td>
<td></td>
</tr>
<tr>
<td>Total estimated expenses</td>
<td>$16,663,278</td>
<td>$17,128,878</td>
<td>$18,357,359</td>
<td>$1,228,481</td>
<td>7.17%</td>
<td></td>
</tr>
</tbody>
</table>

- Chief, 2 x Deputy Chief, 6.6 x FTE Superintendents, 2 FTE Superintendents (P/T), 1 x FTE Executive Assistant, 1 FTE Scheduler, 1 Professional Standards, 1 F/T/Fleet Coordinator, 1 P/T Fleet Technician, plus estimated 2019 OMERS pension plan and employee benefits premium rates. Includes Off Load Nurse program of $450,600 (100% Provincially funded), and admin equipment reserve contribution of $12,702
- 68 F/T Paramedics, 25.6 FTE (P/T Paramedics). Includes estimated increases to OMERS pension plan and employee benefits premiums in 2019. Also includes uniforms, professional fees, and health and safety costs.
- Replacement of three ambulances and a bariatric ambulance @ $635,840 + contribution to equipment reserve of $580,019
- Patient Care Equipment and Supplies of $523,000, RESPI Trainer of $9,664. In addition, this includes a contribution of $163,199 to the patient care equipment reserve.
- Includes facility expenses for 6 bases @ $1,158,271, security upgrades at Armour Road ($20,000), repairs to catch basin in garage at Armour Road ($25,000), $15,000 for building renovation at Armour Road and reserve contribution of $63,104.

Note: All estimates are subject to change.
## Appendix C: PCCP Preliminary Draft 2019 Budget - Scenario 3 (Planned Full Service Expansion) - Using Cross Border Reserves to Decrease Levy Impact

<table>
<thead>
<tr>
<th>Estimated Revenues:</th>
<th>Budget 2017</th>
<th>Budget 2018</th>
<th>Budget 2019</th>
<th>Budget $ Change (decrease) / increase</th>
<th>Budget % Change (decrease) / increase</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>County funding requirement - ambulance</td>
<td>3,324,169</td>
<td>3,390,628</td>
<td>3,751,726</td>
<td>361,098</td>
<td>10.65%</td>
<td>Population split based on 2016 census (67.82% City/41.38% County)</td>
</tr>
<tr>
<td>City funding requirement - ambulance</td>
<td>4,700,258</td>
<td>4,794,909</td>
<td>5,328,181</td>
<td>533,273</td>
<td>11.12%</td>
<td>Population split based on 2016 census (67.82% City/41.38% County)</td>
</tr>
<tr>
<td>Contribution from shared capital reserve</td>
<td>546,763</td>
<td>605,677</td>
<td>716,504</td>
<td>110,827</td>
<td>18.3%</td>
<td>City Reserve</td>
</tr>
<tr>
<td>Contribution from City Cross Border Reserve</td>
<td>273,904</td>
<td>273,904</td>
<td>202,800</td>
<td>0</td>
<td>100.0%</td>
<td>County Reserve</td>
</tr>
<tr>
<td>Contribution from LSR reserve (County Only)</td>
<td>19,545</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Contribution from Sale of Ambulances</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>-15,000</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>Contribution from Reserve</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Development charges reserve</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Province ambulance grant transfer</td>
<td>7,539,943</td>
<td>7,811,964</td>
<td>8,092,075</td>
<td>280,111</td>
<td>3.59%</td>
<td>Estimated Forecast</td>
</tr>
<tr>
<td>Dedicated nurse program funding transfer</td>
<td>450,000</td>
<td>450,000</td>
<td>450,000</td>
<td>0</td>
<td>0.00%</td>
<td>Budgeted at 100% of estimated cost (unchanged from 2017)</td>
</tr>
<tr>
<td>FCM Funding - Solar Project</td>
<td>13,100</td>
<td>0</td>
<td>-13,100</td>
<td>0</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>Recoveries amounts and Refunds</td>
<td>47,000</td>
<td>47,000</td>
<td>67,000</td>
<td>20,000</td>
<td>42.55%</td>
<td>Estimated recovery for services provided on a charge out basis and cross border billing.</td>
</tr>
<tr>
<td><strong>Total Estimated Revenues</strong></td>
<td><strong>16,683,278</strong></td>
<td><strong>17,128,876</strong></td>
<td><strong>18,682,790</strong></td>
<td><strong>1,753,913</strong></td>
<td><strong>10.24%</strong></td>
<td></td>
</tr>
</tbody>
</table>

## Estimated Expenses

| Administration expenses                      | 2,916,549   | 3,071,498   | 3,187,254   | 115,756                               | 3.77%                                 | Chief, 2 x Deputy Chief, 6.6 x FTE Superintendents, 2 FTE Superintendents (P/T), 1 x FTE Executive Assistant, 1 FTE Scheduler, 1 Professional Standards, 1 F/T F/T Coordinators, 1 P/T F/T Technical, plus estimated 2019 OMERS pension plan and employee benefits premium rates. Includes Off Load Nurse program of $450,600 (100% Provincially funded), and admin equipment reserve contribution of $12,702 |
| Paramedic expenses                           | 10,169,490  | 10,482,326  | 11,643,910  | 1,161,582                             | 11.08%                                | 68 F/T Paramedics, 27.6 F/T (P/T Paramedics). Includes estimated increases to OMERS pension plan and employee benefits premiums in 2019. Also includes uniforms, professional fees, and health and safety costs. |
| Vehicle Operating Expenses                   | 595,100     | 545,523     | 596,250     | 50,727                                | 9.30%                                 | Includes fuel, vehicle maintenance, licensing and insurance expenses. |
| Vehicle Capital and Reserve Expenses         | 1,079,586   | 1,056,507   | 1,416,139   | 362,632                               | 34.32%                                | Replacement of three ambulances and a bariatric ambulance @ $626,840, purchase of one new ambulance and equipment to meet expansion needs of $202,280 + contribution to equipment reserve of $500,019 |
| Patient care equipment and supplies expenses | 619,087     | 645,758     | 719,863     | 74,105                                | 11.48%                                | Patient Care Equipment and Supplies of $547,000, RESPI Trainer of $9,664. In addition, this includes a contribution of $183,199 to the patient care equipment reserve. |
| Cross Border Billings expense                | 50,000      | 35,000      | 35,000      | 0                                     | 0.00%                                 | Includes facility expenses for 8 bases @ $1,158,271, security upgrades at Armour Road ($20,000), repairs to catch basin in garage at Armour Road ($25,000), $15,000 for building renovation at Armour Road and reserve contribution of $63,104. |
| **Total estimated expenses**                | **15,663,278** | **17,128,878** | **18,882,790** | **$1,753,912** | **10.24%** |                                                                           |
To: Warden and Members of Council
From: Randy Mellow, Chief of Paramedics
Date: May 16, 2018

Subject: PCCP 2017 Year End Performance Report
Recommendation: Receive for information

Overview:

The purpose of this report is to provide the County Council with an update regarding Paramedic Service call volume and response time statistics for the County and City of Peterborough. This report will serve as a summary of current paramedic system performance as well as anticipated requirements in order to meet future demands.

Background:

The Consolidated Municipal Services Management Agreement (2014-2018) designates responsibility for the operation of the public ambulance service for the City and County of Peterborough to the Corporation of the County of Peterborough. Under the County’s management, land ambulance service is delivered for the County and City by Peterborough County/City Paramedics (PCCP)

PCCP serves a population base of 138,236 and has 3,848 square kilometers of area to cover. At maximum staffing, there are 10 ambulances on the road and the annual on-the-road staffing hours for one year is approximately 68082 for paramedics. There are 5 full time and one seasonal ambulance station located throughout the County and City of Peterborough.

PCCP Administration is responsible for developing deployment plans that establish ambulance placement, staffing and deployment patterns. This deployment plan is issued to the MOHLTC operated Central Ambulance Communications Centre (CACC) which has ultimate control over vehicle dispatch. The CACC maintains and shares data associated with many EMS performance metrics such as call volume and response time statistics. In 2009, PCCP implemented an Electronic Patient Care Report (ePCR) system providing for increased accuracy and reporting of paramedic service performance data.

For the purpose of this Departmental Update, a combination of CACC dispatch and ePCR data will be referenced to report on current PCCP call volume and response times.
Analysis:

Call Volume

In 2017, the number of Emergency/Urgent (Code 4 – Urgent/life threatening) calls dispatched was 18,322 – an increase of 12.2% over 2016 and Prompt (Code 3 – Prompt/Serious) calls was 5,633 an increase of 8.2%. **There was an overall increase of 10.4%** for all responses including incident standby calls (Code 8). (Figure 1)

Note: Total increase in Code 4/Urgent includes additional responses by the Paramedic Response Unit.

Figure 1

<table>
<thead>
<tr>
<th>Year</th>
<th>Code 1 - Deferrable</th>
<th>Code 2 - Scheduled</th>
<th>Code 3 - Prompt</th>
<th>Code 4 - Urgent</th>
<th>Code 8 - Stand-by</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>71</td>
<td>49</td>
<td>4465</td>
<td>11611</td>
<td>7083</td>
</tr>
<tr>
<td>2013</td>
<td>94</td>
<td>24</td>
<td>4221</td>
<td>12026</td>
<td>7160</td>
</tr>
<tr>
<td>2014</td>
<td>72</td>
<td>20</td>
<td>4666</td>
<td>12939</td>
<td>7718</td>
</tr>
<tr>
<td>2015</td>
<td>67</td>
<td>12</td>
<td>4961</td>
<td>14012</td>
<td>7928</td>
</tr>
<tr>
<td>2016</td>
<td>34</td>
<td>10</td>
<td>5206</td>
<td>16334</td>
<td>8615</td>
</tr>
<tr>
<td>2017</td>
<td>53</td>
<td>22</td>
<td>5633</td>
<td>18322</td>
<td>9305</td>
</tr>
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</table>
In 2016, the County commissioned a 10 Year Facility and Resource Plan which included Call Volume analysis and projection. In this report call volume was projected to increase at a compounding rate of approximately 5% per year. (Figure 2)
In order to meet the projected demand and maintain established performance targets, the report recommended additional resources as described in Figure 3 which includes additional 24 hours of ambulance coverage per day being added between 2017 and 2020.

![Figure 3](image)

Actual Call Volume increase has surpassed projections. As such, it is the opinion of PCCP Administration that the recommended enhancement will be required in 2019.

**Ambulance Offload Delay Pressures (Figure 4)**

Peterborough County/City Paramedics continue to work together with Peterborough Regional Health Centre (PRHC) to reduce patient off load delays. The hospital is funded by the Ministry of Health for one 24 hour registered nurse who oversees the triaging and placement of patients who is brought in by ambulance within the emergency department.

Following the introduction of the Offload Nurse Program, some improvements were experienced in length of Offload Delays. Despite those efforts however, increased patient visits to the emergency room by both walk in patients and patients arriving by ambulance results in cumulative lost hours in hospital being similar to previous levels.

On average PCCP delivers approximately 40 patients per day to PRHC emergency room. Ambulance Offload delay time means all minutes >30 minutes in the Offload phase of patient transfer. Calculation = Time Arrive Hospital to Offload Time less 30 minutes.
As demonstrated in Figure 4, the cumulative hours of ambulance offload delay rose sharply in 2017 to a total in excess of 1,024 hours.

In addition to loss of ambulance availability, this equates to approximately $102,200 in wages and benefits lost to ambulance offload.
Ambulance Availability Levels

Figure 5 below demonstrates an analysis of the number of minutes that PCCP deployed resources (ambulances) were available to respond to 911 calls broken down by number of ambulances available.

In 2017, the maximum number of regularly deployed ambulances totalled 9 during daytime hours and 6 during night shifts.

Where the graphs indicate negative available units, this represents demand for service that exceeds the deployed number of ambulance. i.e. more calls for service than ambulances available. In those occurrences, the additional calls were serviced either by “upstaffed units” called in on overtime or service was provided by another neighboring municipal ambulance service.

Figure 5

Figure 5 demonstrates that in 2017 for a period of 61 hours and 39 minutes, full deployed resource levels were committed to responses. In the previous year, the total time at full resource deployment was 32 hours 59 minutes.

Utilizing data derived from an analytics component of the ePCR system, the number of ambulance response requests within the City and County that exceeded the deployed resources has been calculated and analyzed. These data are represented graphically in Figure 6 by graphically displaying “Number of Next Code 4 Calls” (calls exceeding resource levels) and the “Next Call Service ID” (what ambulance service provided response)
As is demonstrated by Figure 6, in 2017 there was 150 calls for service that occurred when all available regularly deployed PCCP resources were already committed to calls (Zero Deployed Resource Availability).

The 150 calls for service which exceeded deployment capacity were serviced by the following:

- 137 by PCCP
- 7 by Northumberland
- 4 by City of Kawartha Lakes
- 2 by Hastings County

This data demonstrates demand for ambulance service is frequently exceeding PCCP deployed resources. Further it demonstrates that heavy reliance on overtime staffing (upstaffing) is required to attempt to meet demands and there appears to be an increasing need for reliance on cross-border response to meet the community needs.

Figure 6
Response Time Performance:

Figure 7 below depicts County and City response times to specific patient acuity (CTAS) levels. Despite a significant increase in call volume, PCCP was successful in achieving all 6 targets included in the new provincially mandated and Council approved response time plan in 2017. Implementation of the Paramedic Response Unit (PRU) and deployment strategies focused on the City’s west side can be attributed to these improvements.

Rising call volumes and subsequent increase in “zero ambulance availability” have necessitated reassigning the PRU deployment (single medic 24x7) to a 12 hour staffed ambulance. While this change is expected to improve ambulance availability, there will be an expected deterioration of response time performance in 2018.

Financial Impact

Immediate financial impact associated with this report have been considered and accounted for within the 2018 PCCP operating budget. Those costs include items such as:

- Wages for upstaffing (calling in additional staff) at times of peak call volume,
- Meals for paramedics while on extended offload delay
- Costs of increasing volume of medical supplies
- Increasing vehicle costs due to call volume increase
It is further anticipates that the 2019 PCCP operating budget will have to include increased staffing as mentioned above and in the 10 Year Plan, to staff an additional 24 hour ambulance. This would represent an increase of 8 full time staff with an annual cost of approximately $1,000,000 for wages and benefits.

In addition to staff one additional ambulance vehicle will be required. In order to prepare for inevitable enhancements, the PCCP Capital Asset plan has provision for 2 additional ambulance vehicles scheduled to be added to the fleet in 2020. The proposed addition of a 24 hour ambulance only in 2019 would allow for a reduction to one additional vehicle however that purchase would be necessary in 2019.

**Anticipated Impacts on Local and/or First Nations Communities**

As outlined within this report, Paramedic Services deliver to the City and County are directly affected by demand for service and external pressures such as offload delay. This report and the recommendations within are intended to inform and assist the County in meeting its mandate to provide Paramedic Services meeting the needs of the local and First Nations Communities.

**Link to County of Peterborough Strategic Plan Priorities**

- Collaboration Shared Services
- Improved Essential Infrastructure
- Financial Sustainability and Fiscal Responsibility

**In consultation with:**

1. CAO Troy Speck
2. Finance

**Communication Completed/required:**

N/A

**Attachments**

None

Respectfully Submitted,
Original Signed by
Randy Mellow
Chief of Paramedics

For more information, please contact
Randy Mellow, Chief of Paramedics
rmellow@ptbocounty.ca
(705) 743-5263
To: Members of the Joint Services Steering Committee

From: Allan Seabrooke, Commissioner of Community Services

Meeting Date: September 6, 2018

Subject: Report CSSSJSSC18-008
Review of the 10-year Housing and Homelessness Plan - Update

Purpose

A report to update the Joint Services Steering Committee on the 5-year Review of the 10-year Housing and Homelessness Plan (the “Review”) and the revised Steering Committee and Working Group Structure.

Recommendation

That Joint Services Steering Committee endorse the recommendation outlined in Report CSSSJSSC18-008 dated September 6, 2018, of the Commissioner of Community Services as follows:

That Report CSSSJSSC18-008 and presentation on the 5-year Review of the 10-year Housing and Homelessness Plan be received for information.

Budget and Financial Implications

There is no budget or financial implication as a result of this report.
Background

The **Housing Services Act 2011** requires the City of Peterborough, in its role as Service Manager, to have a 10-year Housing and Homelessness Plan (the “Plan”). Service Managers are also required to review and update their plans at least once every five years. 10-year Housing and Homelessness Plans must address matters of provincial interest and be consistent with policy statements issued under the **Housing Services Act**.

Planning for the Review of the Plan began in 2017. Key elements of the Review include reaching out to the community through consultations, updating the needs assessment and creating a refreshed steering committee structure.

Community Consultation

Community consultation will include:

- Conversations with people who have lived experience of homelessness and housing insecurity;
- Focus group sessions for community partners, stakeholders in both the City and County, indigenous peoples and people with lived experience; and
- Options for online feedback through the City’s website.

Feedback gathered from community consultations will inform the development of the updated plan.

Needs Assessment

Relevant portions of the needs assessment prepared in 2013 will be refreshed using more current data and a summary of the information gathered in community consultation.

Ministry Requirements

Service Managers are required to submit their draft updated Plans by June 30, 2019 for approval by the Ministry of Municipal Affairs and Housing (MMAH). The updated Plan will be presented to the Joint Services Steering Committee in the fall of 2019.

Housing and Homelessness Plan Steering Committee and Working Groups

Rationale

Since 2001, Service Managers have had increasing responsibility for the provision of housing and homelessness services, including creating 10-year Housing and Homelessness Plan that set targets for reducing homelessness. This work cannot be accomplished alone: community partners are key collaborators. To ensure that the work
of community partners is in alignment with the goals and principles in the Plan, Service Managers need to play a leadership role.

When the Plan was launched in 2014, there were multiple, disconnected housing and homelessness committees. The Plan recognized that there was a need to bring these committees into better alignment with Service Manager priorities. A new Steering Committee and Working Group structure is proposed that will balance Service Manager leadership and system coordination with community partner input and collaboration.

Working Groups will be co-chaired by Service Manager staff and community members. The Steering Committee and Working Groups will also have extensive representation from community stakeholders and people with lived experience.

**Steering Committee**

The Steering Committee will be led by Service Manager staff, who will ensure that key stakeholders representing different housing and homelessness agencies and organizations are invited. An application process will be established for community members. It is anticipated that the first meeting of the Steering Committee will take place in late 2018.

**Working Groups**

There will be three standing Working Groups of the Steering Committee, working on different parts of the housing and homelessness system:

1. Emergency Housing Responses
   - Homelessness
   - Emergency Shelters

2. Housing Subsidies and Support Services
   - Housing Stability
   - Social and Supportive Housing

3. Building Housing Affordability
   - Affordable Rental Housing
   - Affordable Home Ownership

During the community consultation process for the Review, Service Manager staff will seek input into equitable ways to populate the Working Groups. It is anticipated that the Working Groups will be formed in early 2019.
Summary

The Review of the Plan coincides with renewed interest from the federal government on housing and homelessness. Renewed local priorities will be essential to guide planning for opportunities under the National Housing Strategy and the Homelessness Partnering Strategy.

The creation of the Housing and Homelessness Plan Steering Committee and Working Group Structure will assist the Service Manager in meeting the goals and objectives in the Plan, using the input and advice from the community.

Submitted by,

Allan Seabrooke
Commissioner of Community Services

Contact Names:

Ellen Armstrong, Manager, Social Services Division
Phone: 705-748-8830 x3770
Toll Free: 1-855-738-3755 x3770
Fax: 705-742-0542
E-Mail: EArmstrong@peterborough.ca

Rebecca Morgan Quin, Manager, Housing Services
Phone: 705-742-7777 Extension 1501
Toll Free: 1-855-738-3755 Extension 1501
Fax: 705-742-5218
E-Mail: RMorgan-Quin@peterborough.ca

Dorothy Olver, Program Manager, Homelessness and Addiction Services
Social Services Division
Phone: 705-748-8830 Ext. 3635
Toll Free: 1-855-738-3755 Ext. 3635
Fax: 705-876-4610
E-Mail: DOlver@peterborough.ca