

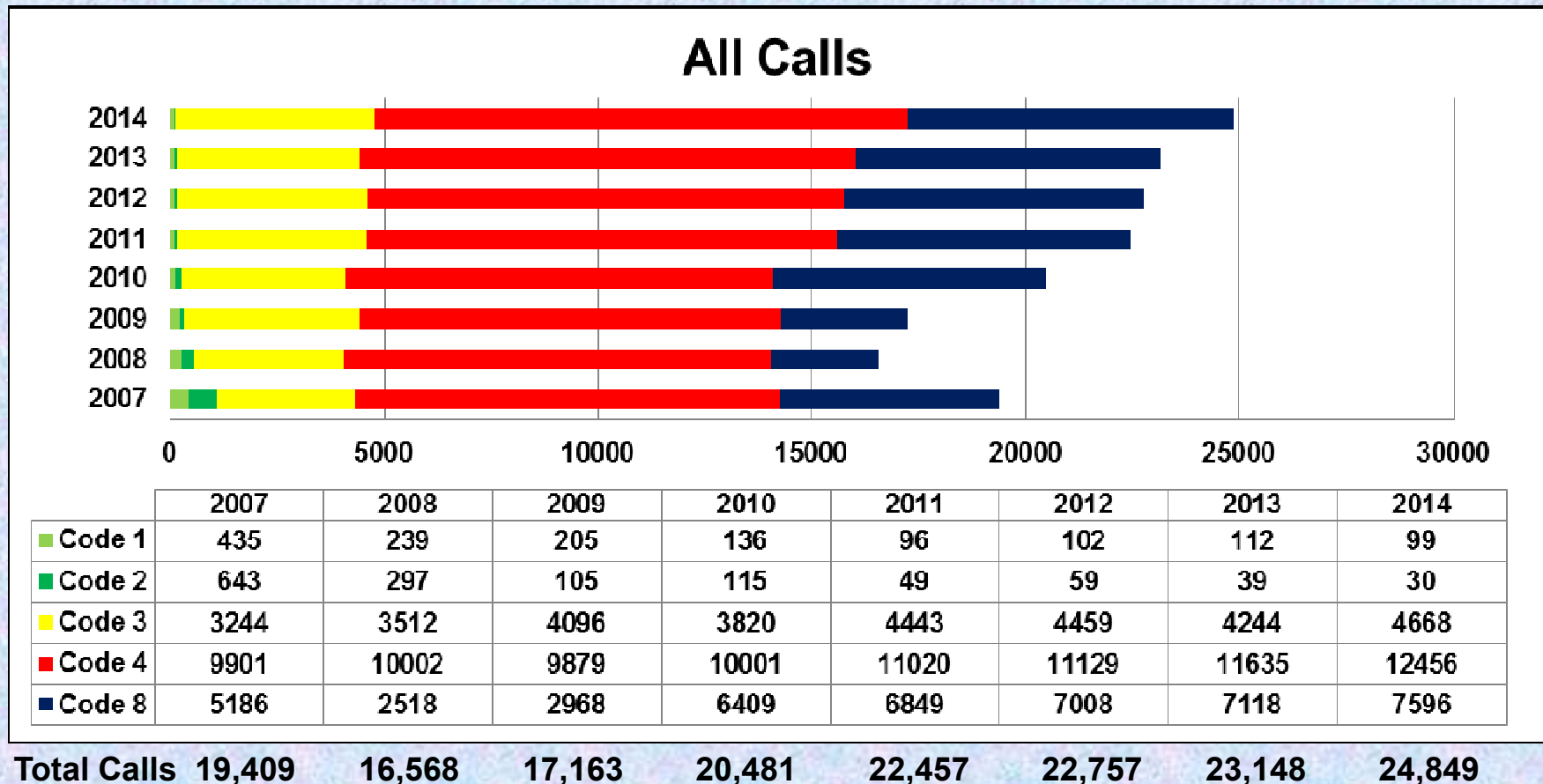
# PCCP 2016 Preliminary Draft Budget



August 5, 2015



# Response Volume Trends



**7 % increase** in emergency calls (code 4s) 2013 to 2014

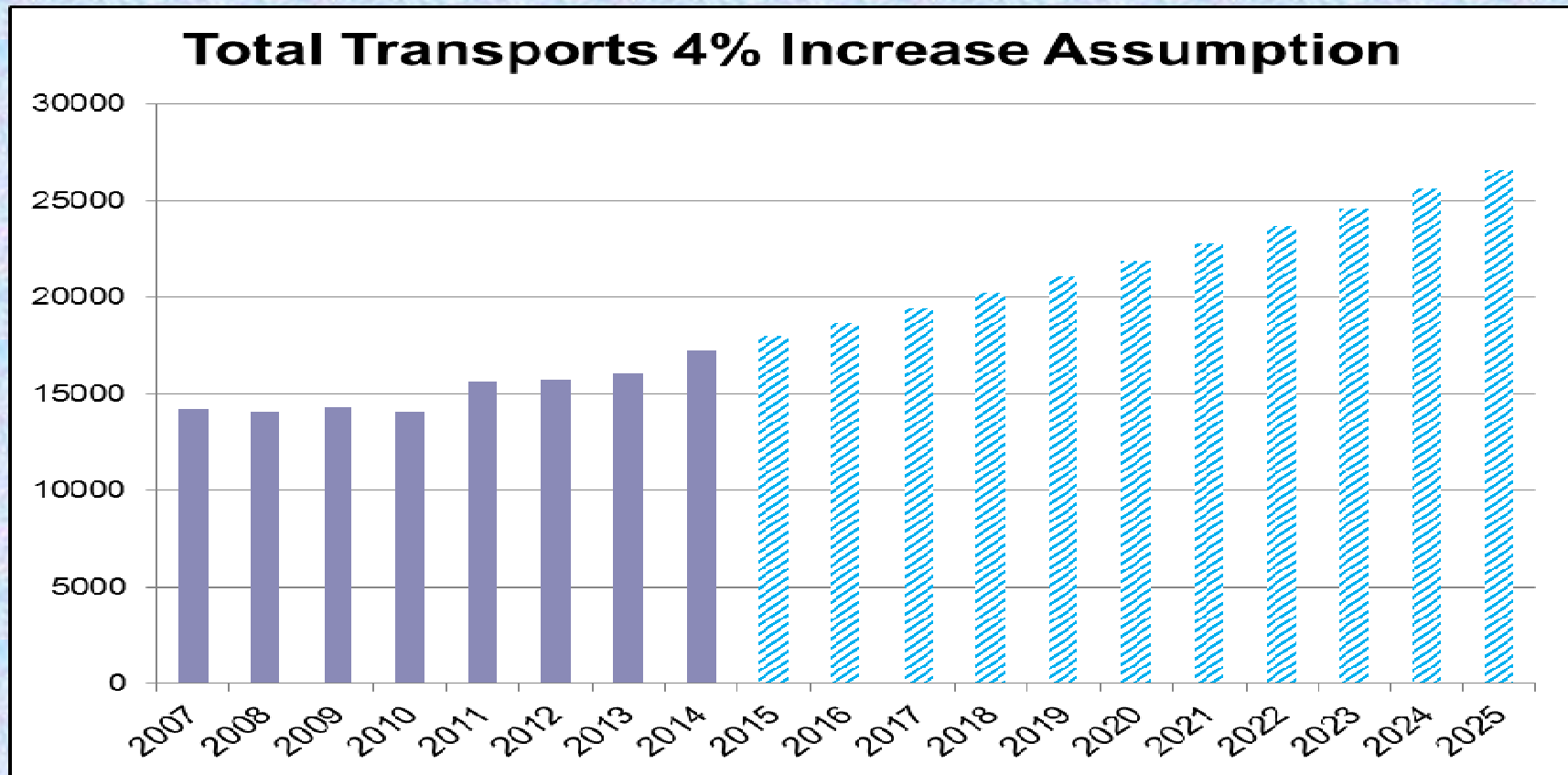
**10 % increase** in urgent calls (code 3s) 2013 to 2014

**7.3% increase** in overall calls 2013 to 2014



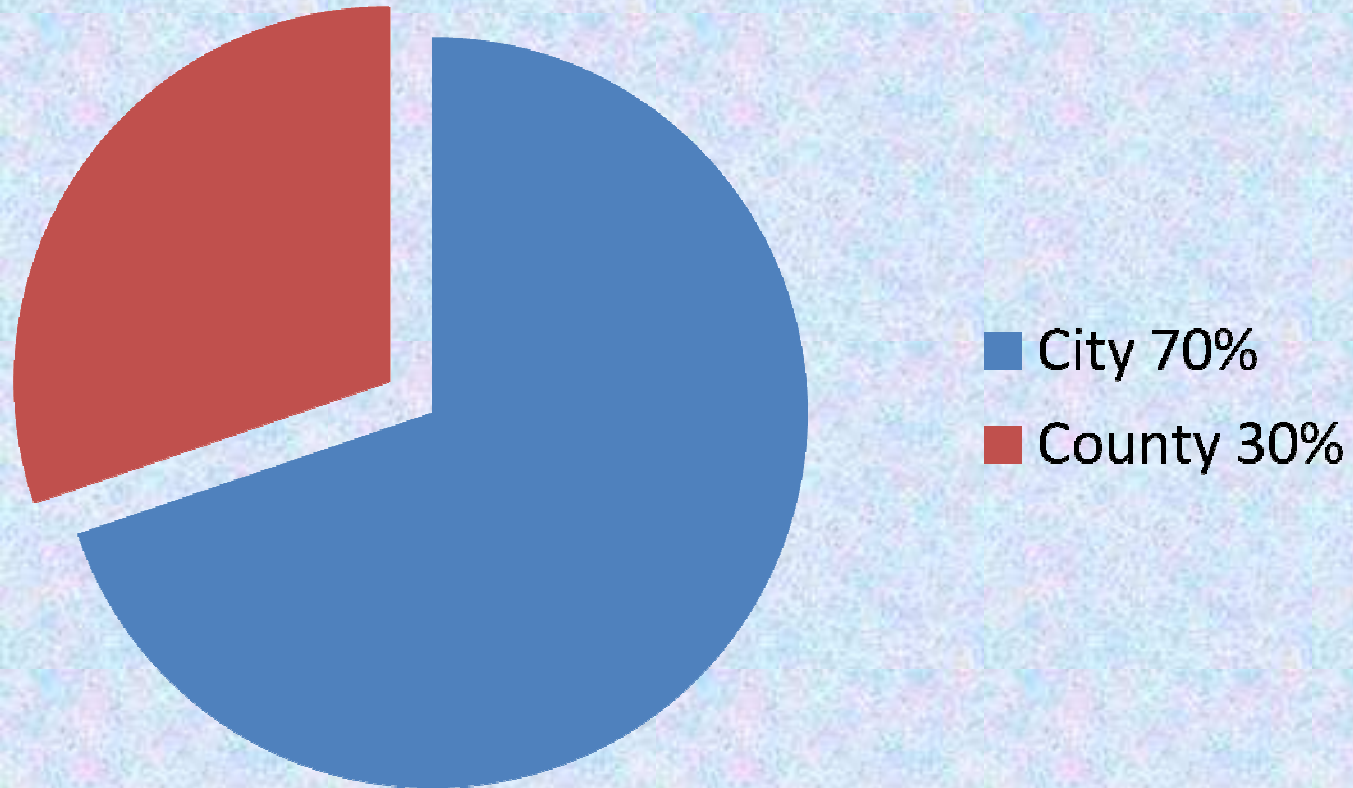
# Response Volume Forecast

## 4% Increase Assumption



**Based on a 4% annual increase assumption, call demand could grow by 54% or greater by 2025.**

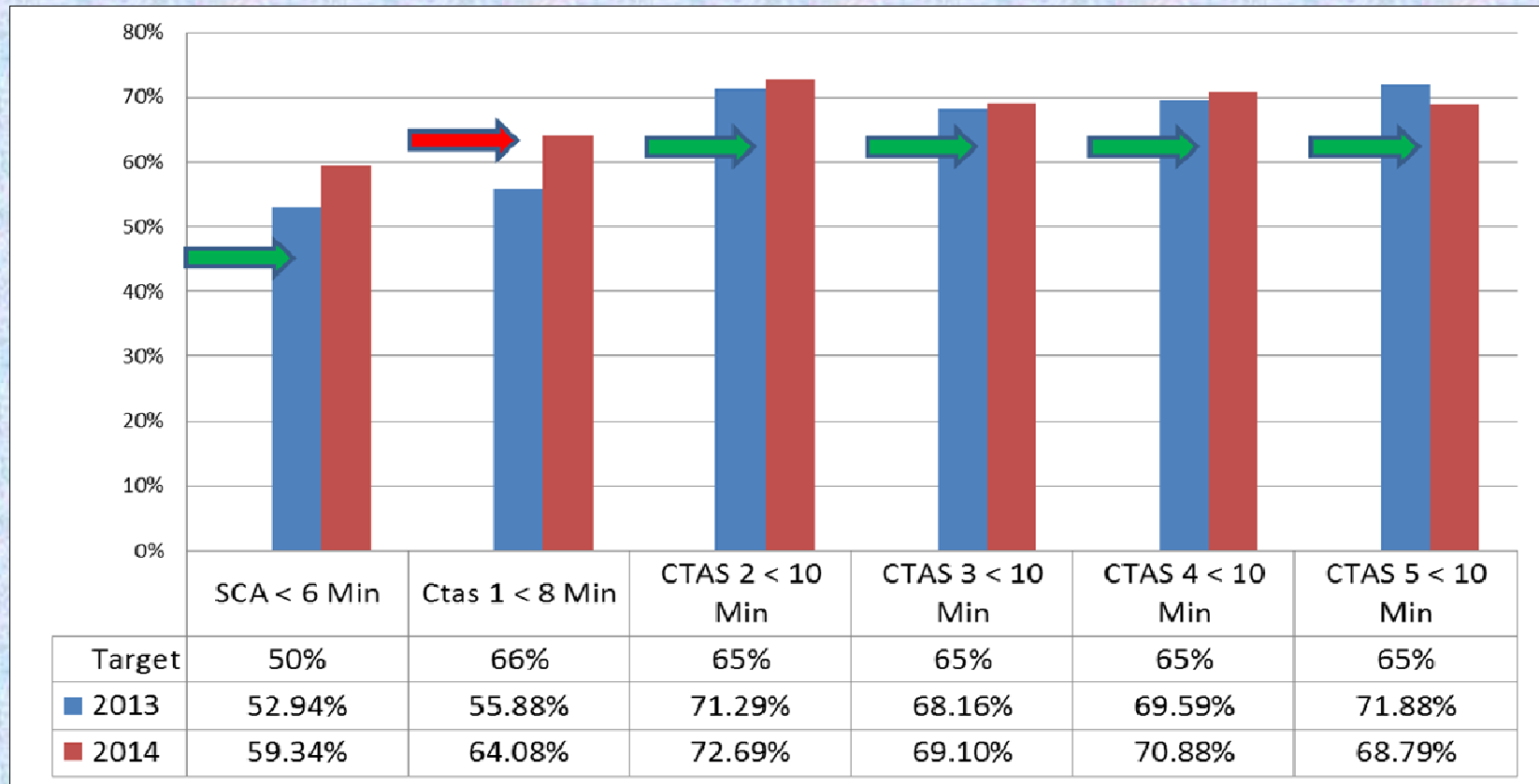
# Patient Transport City vs County





# Response Time Performance

Arrows Indicate Response Time Targets

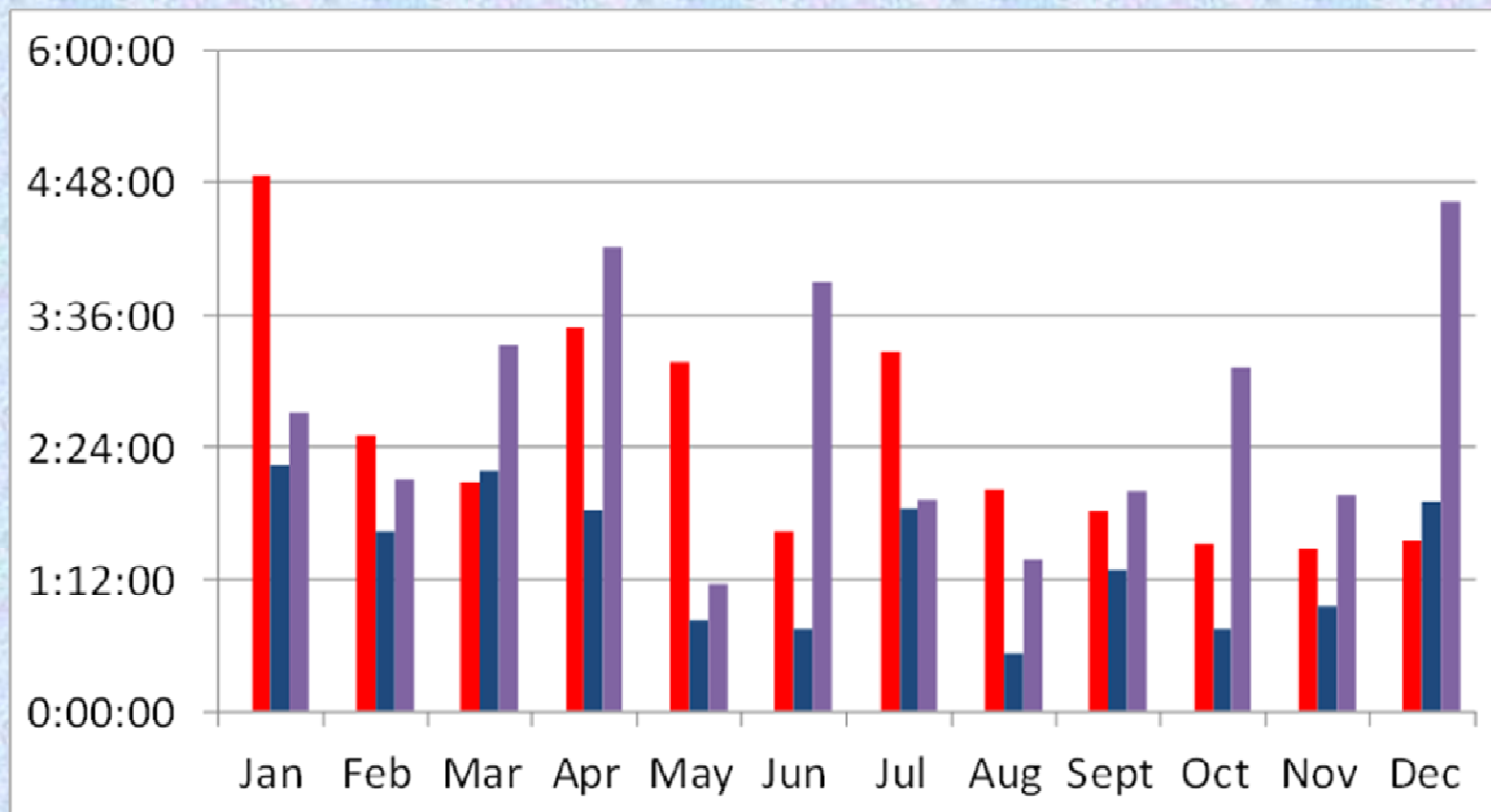


(SCA - Sudden Cardiac Arrest CTAS – Canadian Triage & Acuity Scale)

Significant improvements to response time performance on high acuity calls despite increasing volume.

# Average Offload Delay Hours/Day 2012 – 2014

Significant Increase in Offload Delay Pressures in 2014



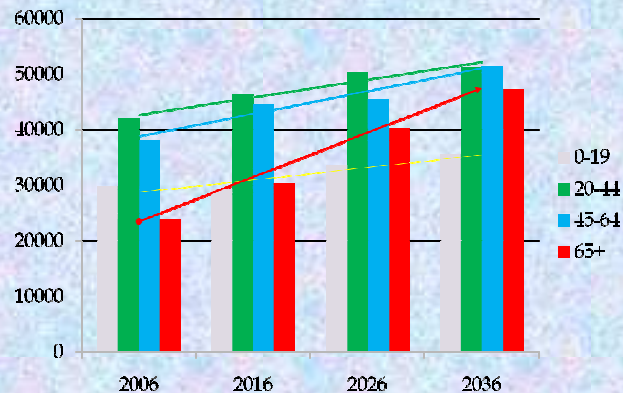
2012

2013

2014



# Population Age Demographics



- Peterborough Region does not align with the comparator group with a very high ratio of population aged 65 years and over.
- The survey data as well as retrospective ambulance call data review provides evidence of correlation of those age demographics with both demand for service and operating costs.

| Persons Age > 80 per 1000 pop<br>(Stats Can) |           | Population Age > 65<br>(Stats Can) |               |
|--|-----------|------------------------------------|---------------|
| Haliburton                                   | 61        | <b>Peterborough</b>                | <b>27,055</b> |
| City of Kawartha Lakes                       | 59        | Frontenac                          | 24,925        |
| <b>Peterborough</b>                          | <b>59</b> | Hastings                           | 24,920        |
| Grey   | 58        | Cornwall                           | 20,820        |
| Northumberland                               | 57        | Brant                              | 20,675        |
| Huron  | 56        | Grey                               | 19,510        |
| Leeds & Grenville                            | 52        | Leeds & Grenville                  | 19,485        |
| Cornwall                                     | 51        | Haldimand                          | 19,355        |
| Renfrew                                      | 51        | Renfrew                            | 18,420        |
| Hastings                                     | 50        | Northumberland                     | 17,885        |
| Bruce  | 49        | City of Kawartha Lakes             | 16,010        |
| Haldimand                                    | 47        | Bruce                              | 13,250        |
| Frontenac                                    | 46        | Prescott-Russell                   | 12,135        |
| Lennox & Addington                           | 44        | Huron                              | 11,725        |
| Brant  | 44        | Lennox & Addington                 | 7,580         |
| Prescott-Russell                             | 34        | Haliburton                         | 4,750         |
| <b>Average</b>                               | <b>51</b> | <b>Average</b>                     | <b>17,406</b> |
| <b>Median</b>                                | <b>51</b> | <b>Median</b>                      | <b>18,888</b> |

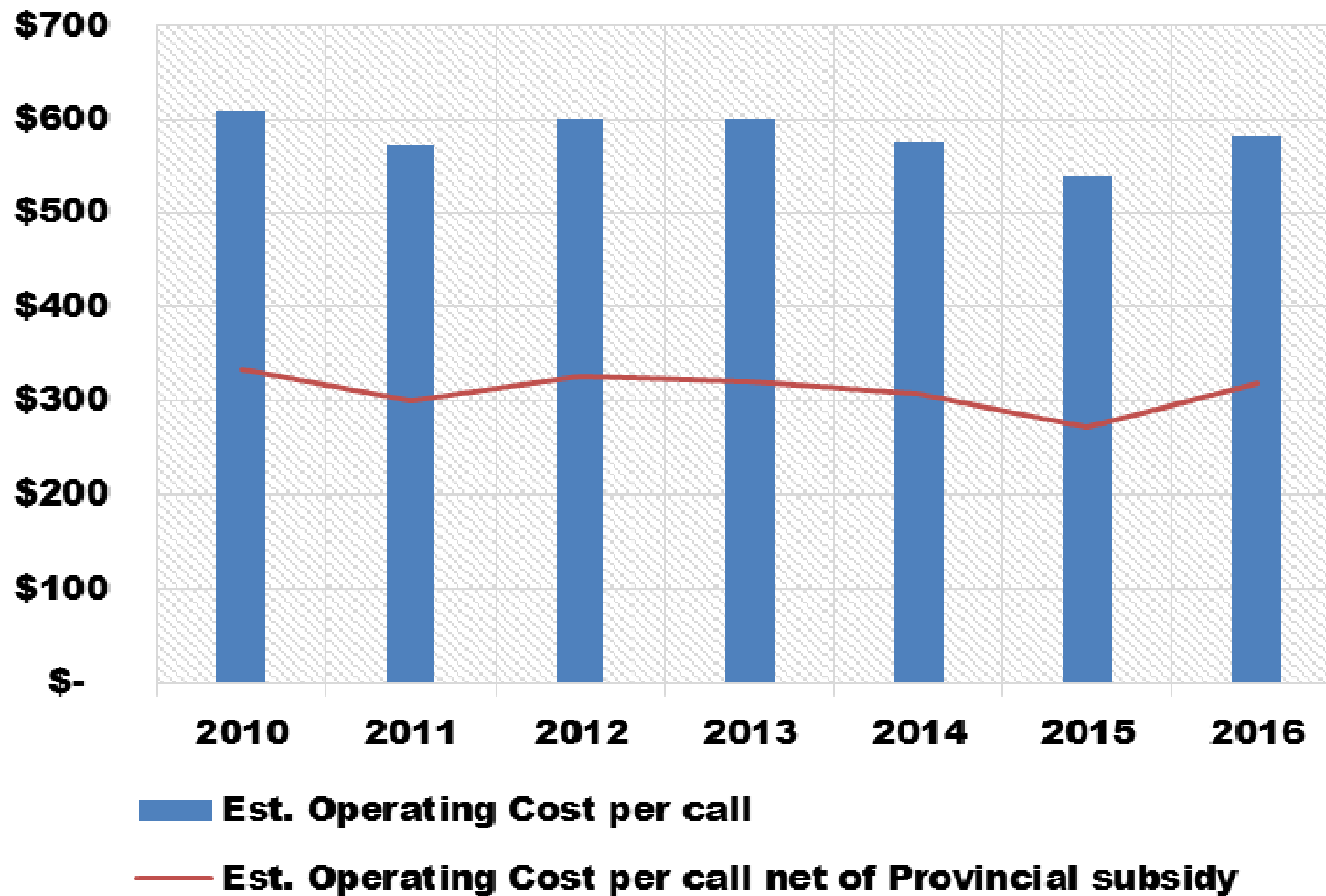
# Demand for Service and Level of Service Provided

- The rate at which the residents of Peterborough County/City utilize the Paramedic services falls well above the median
- PCCP currently falls well below the median in terms of level of service provided to the community in the form of In-Service Ambulance Hours

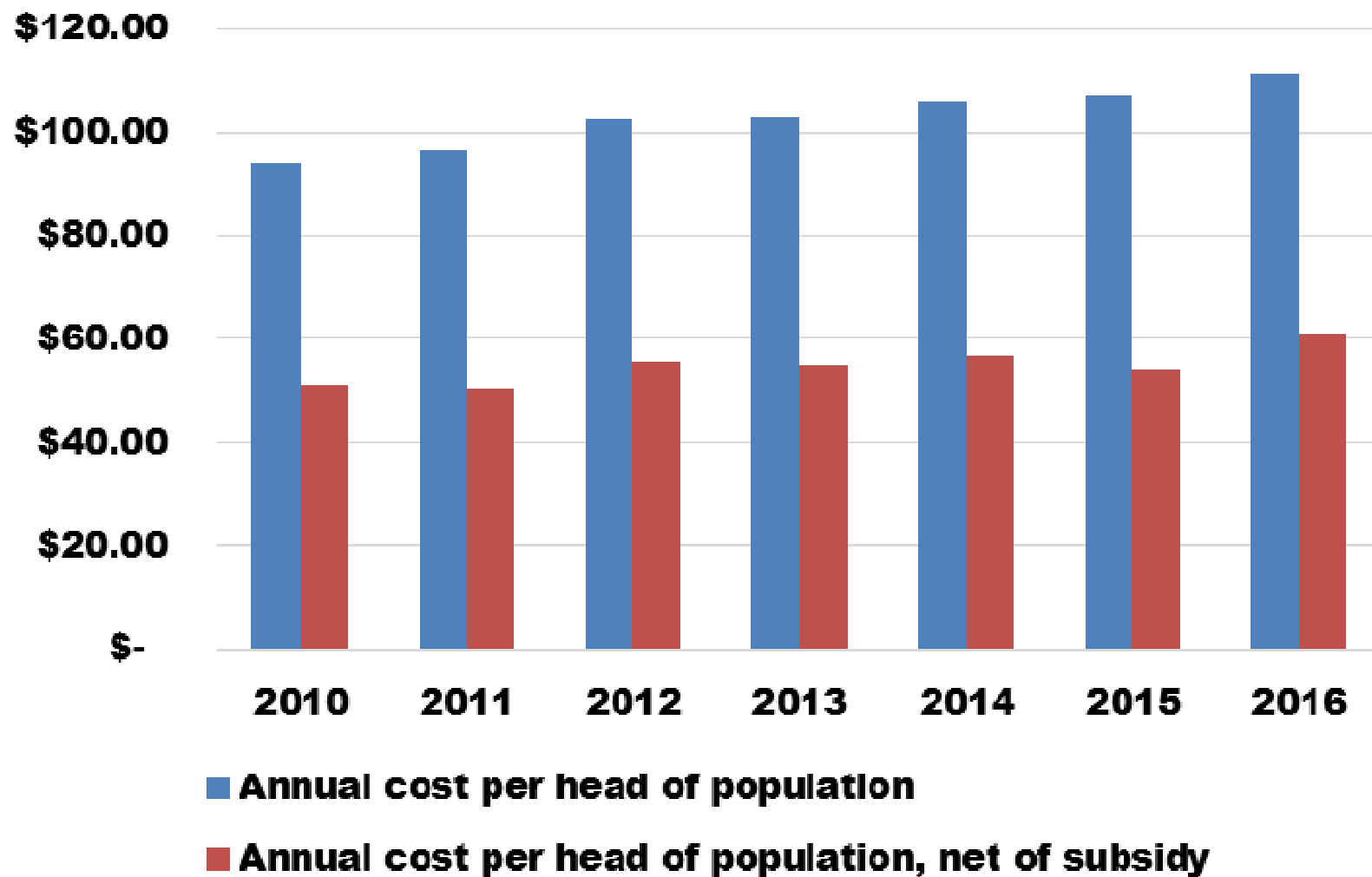
| Rate of Request - Responses/1000 pop<br>(Notes: 1 = Service performs a high % non-urgent transfers, 2 = Service provides first response unit coverage) |               | In-service Ambulance<br>Hours/1000 population |               |
|--|---------------|---|---------------|
| Renfrew (Note 1, 2)  | 181.18        | Haliburton                                    | 1543.52       |
| Haliburton   | 161.81        | Renfrew                                       | 827.33        |
| Cornwall (Note 1, 2)   | 149.27        | Huron   | 821.33        |
| Frontenac (Note 1, 2)  | 136.45        | Haldimand                                     | 780.81        |
| <b>Peterborough</b>  | <b>120.85</b> | Prescott-Russell                              | 765.10        |
| Leeds & Grenville (Note 1, 2)  | 119.95        | Grey  | 755.43        |
| Hastings (Note 1)  | 119.64        | Lennox & Addington                            | 733.07        |
| Lennox & Addington (Note 1)  | 114.74        | City of Kawartha Lakes                        | 694.92        |
| Grey (Note 1)  | 111.03        | Northumberland                                | 662.09        |
| Haldimand (Note 1)   | 109.92        | Cornwall                                      | 567.27        |
| City of Kawartha Lakes   | 107.81        | Leeds & Grenville                             | 565.59        |
| Brant  | 105.6         | Hastings                                      | 529.75        |
| Prescott-Russell (Note 1)  | 105.27        | Frontenac                                     | 508.40        |
| Bruce (Note 1)   | 104.87        | <b>Peterborough</b>                           | <b>470.63</b> |
| Northumberland   | 88.45         | Brant   | 303.23        |
| Huron (Note 1, 2)  | 71.31         | Bruce   | 210.37        |
| <b>Average</b>   | <b>119.26</b> | <b>Average</b>                                | <b>671.18</b> |
| <b>Median</b>  | <b>112.88</b> | <b>Median</b>                                 | <b>678.50</b> |



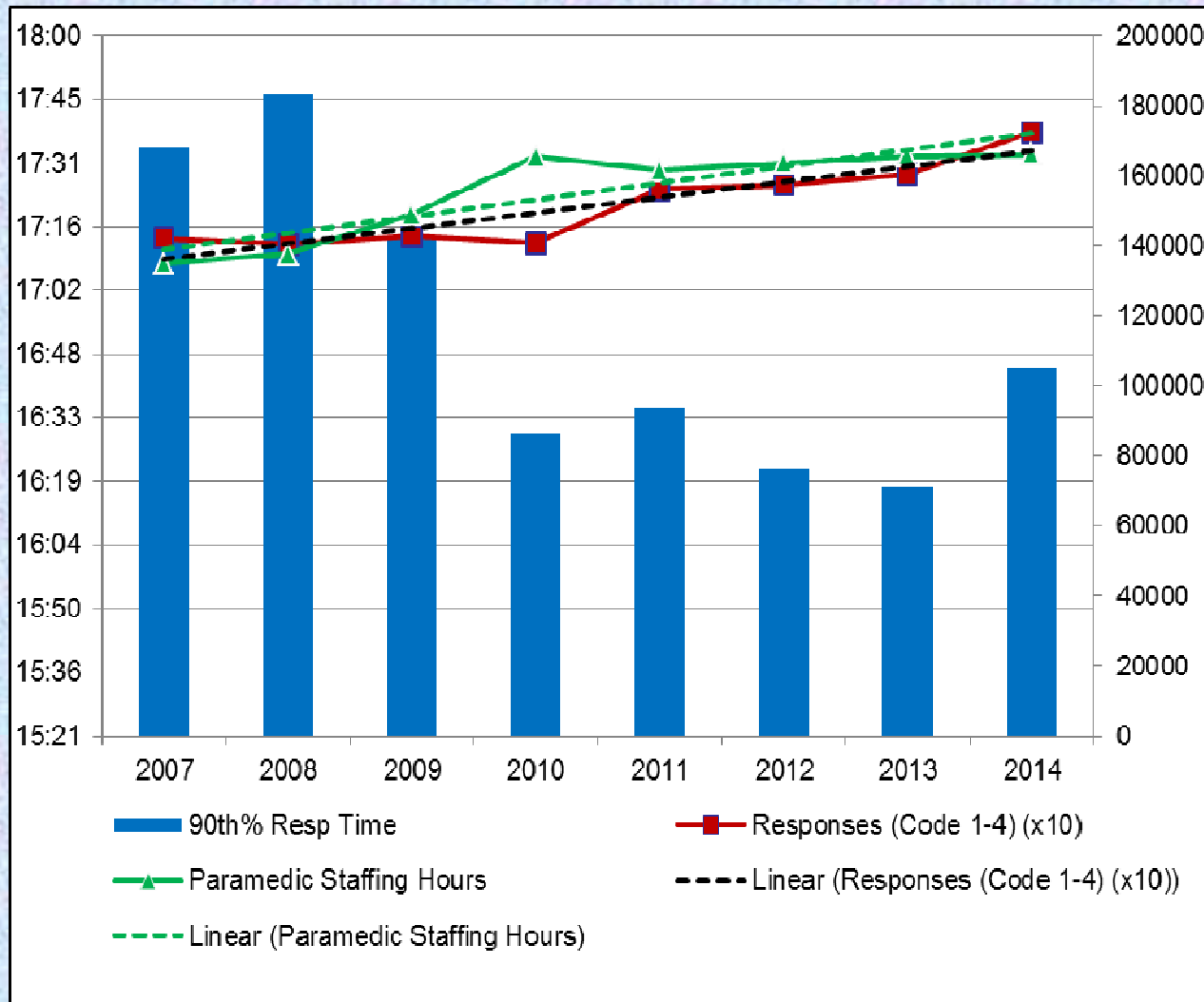
## Est. Cost Per Call



## Annual Cost per Head of Population



# Paramedic Staffing Hours



Apparent effect and correlation of the staffing hours and call volume to the 90<sup>th</sup>% response time

Response times have risen sharply as staffing hours have remained relatively unchanged over the past 2 years while experiencing significant call volume increase

# Proposal Overview

- Gross spending increase by **\$553,366 or 3.6%**
  - Operations increase **\$673,366 or 4.8%** over 2015 budgeted operations
  - Capital decrease **\$120,122 or (10.4%)** from 2015
- Payroll the largest component of the budget at approx. **\$11.5M.**
- Payroll is **72.8%** of the PCCP total budget and **78.1%** of the operating budget
- Estimated payroll increase for 2016 is **\$598,885** over 2015 budgetary allocation primarily driven by the addition of 4 primary care paramedics to convert City day care to 24/7 responder.





# Payroll Proposal

## Estimated Payroll 2016 payroll increase:

2016 payroll is estimated at approx. \$11.8 million  
or 78% of the gross operational expenditures.

|                                  |                  |
|----------------------------------|------------------|
| 4911 CA Increment @ 2%           | \$166,800        |
| 1306 + Non Union increment       | \$ 86,849        |
| + Proposed 4 x PCP – (9 months)  | <u>\$345,236</u> |
| Total estimated payroll increase | <u>\$598,885</u> |

|                                    |           |
|------------------------------------|-----------|
| Proposed PCP's - 9 months approx.  | \$ 86,309 |
| PCP full year (2184 hours) approx. | \$112,500 |



# Administration

- Administration gross costs anticipated to increase by **\$89,800, or 3.2%.**
- Includes payroll re: Chief, 2 x Deputy Chiefs, 6 x F/T + P/T superintendents hours, fleet coordinator, and administration assistants.
  - Admin. payroll increase 3.4% or \$58,200.
- Admin. Equip. Reserve Contribution increase \$800.
- Also includes all general administration costs, software support, IT equipment, advertising, legal, photo copies, office supplies, etc. The non-wage component is budgeted at a 2.9%, or \$30,800 increase over 2015.





# Vehicles & Insurance Costs

- Overall reduction of (8.7%) or \$138,000
- Replacements funded through reserves:
  - 2 ambulances – @ \$159,800 ea.  
(ambulance cost includes power cots)



- 2 x administration vehicles @ \$43,000 ea.  
(estimated \$47.6K savings from ERVs)



# Patient Care

- Estimated **increase** in Gross costs of **\$104,370** or **21.3%**.
- Operation Cost increases related to:
  - Drugs and pandemic supplies
  - Medical non-disposable and disposable supplies.  
Largely driven by pandemic preparedness.
  - Equipment maintenance and repair costs
- Increase in reserve provision of \$12,470 to reflect adjustments for current market value replacement costs over a 10-year forecast.





# Facilities

- Overall decrease in gross facilities costs of \$14,800 or (1.59%) expected.
- No significant capital or capital maintenance projects planned at this time for 2016.
- Energy usage tracking and strategic facility upgrades re: heating and power consumption have contributed to holding daily operational costs to a minimum.





# Revenues

- Provincial Funding estimated to increase by **\$360,152** in 2015/16. Includes 2015 increase not known when 2015 budget prepared.
- Provincial Dedicated Nurse funding **\$450,600**, expected at 2015 level.  
Will attempt to manage funding to continue to maintain 24/7 support during 2016.
- Revenues from fees for service expected at **\$51,000 (four times greater than 2015** due to increased sporting event coverage )
- Proposed Municipal Increase **4.9%, or \$364,053.**



# Proposed Municipal Funding

|                 | 2015         | 2016         | \$ change  | % change |
|-----------------|--------------|--------------|------------|----------|
| City            | \$ 4,335,579 | \$ 4,547,895 | \$ 212,316 | 4.9%     |
| County          | \$ 3,098,542 | \$ 3,250,279 | \$ 151,737 | 4.9%     |
| Total Municipal | \$ 7,434,121 | \$ 7,798,174 | \$ 364,053 | 4.9%     |



**Municipal Costs are shared  
based on population  
41.68% County – 58.32% City**





End of Presentation