

The County of Peterborough
Joint Services Steering Committee

To: Chair and Members of Committee
From: Randy Mellow, Chief of Paramedics
Date: June 9, 2016

Purpose

To provide an overview of the results Peterborough County/City Paramedics (PCCP) 10 Year Resources and Facilities Master Plan consultation.

Recommendation

That Joint Services Steering Committee accept in principle, the recommendations of the PCCP 10 Year Resources and Facilities Master Plan, and that implementation of the various recommendations be subject to the annual budget process or other reports as appropriate.

Financial Impact

As estimated within the Master Plan and subject to annual budget plans and processes.

Overview:

Background/Analysis:

The number one priority of Peterborough County/City Paramedic Service (PCCP) is to provide the best possible out of hospital response and clinical care to the residents and visitors of Peterborough County and City and to do so in the most effective and efficient method possible. In order to guide the department in planning to accomplish these goals sustainably, PCCP issued an RFP to complete a 10 Year Resources and Master Plan. Operational Research in Health Limited (ORH) was the successful bidder.

The objective or purpose of this project is to develop comprehensive 10-year Resources and Facilities Master Plan for Peterborough County/City Paramedics to:

- a) Inform current and future planning for the optimal location of stations and PCCP staff resource requirements;

- b) Inform service plans for timely access to emergency response; and
- c) Inform resource utilization of EMS units.

The scope of work includes:

- a) Intensive data mining;
- b) Cleansing and manipulation of historical data from multiple sources;
- c) Projecting and localizing population-level demand accounting for City of Peterborough and County of Peterborough development for 2016 to 2026; and
- d) Creating an optimization model capable of identifying idea station locations and staffing resource levels to achieve various service level criteria.

Deliverables include:

- a) The optimal station locations and the capacity to test options for station locations and station unit capacity to support a variety of response performance targets (4-, 6-, 8-, 9-, 12- and 15-minutes).
- b) A detailed analysis of the ambulance station model will determine the number of ambulances required to provide a 90% reliability coverage of projected call demand, the number of paramedic FTEs needed to support this model and finally, the number of facilities that would be required.
- c) Unit Requirements: The number of ambulances required to provide 90% coverage reliability is to be evaluated for a 24-hour time frame.
- d) Personnel Requirements: Using the assumption of 42-hour work weeks and using an FTE factor of 1.19 to accommodate vacation a sick leave, calculate the number of full time paramedics and staff positions to maintain the model.
- e) Present recommendations over the 10-year span (2016 to 2026) in priority ranking with overall system performance results and estimated costs for each recommendation.

The work described above has been completed over the past 20 weeks. In addition to extensive data analysis, the project work included several site visits, stakeholder/partner interviews and consultation with a Steering Committee comprised of a broad set of key stakeholders.

The analysis and recommendations of the completed 10 Year Resources and Master Plan, aligned with the deliverables above, are summarized and attached as an Executive Summary (Appendix A).

Page 3

Respectfully submitted,

Original signed by

Randy Mellow