



Peterborough County/City Paramedics

City Budget Presentation

January 15, 2019



Background & Mandate

PCCP serves a population base of 138,236 and has 3,848 square kms of area to cover.

Currently, at maximum staffing there are 10 Ambulances on the road and annual staffing hours for 1 year is approximately 67,884 for paramedics.

There are 5 full-time and one seasonal ambulance station located throughout the County and City of Peterborough.



Background & Mandate

- County operates and is designated delivery agent by Ministry of Health
- Joint Services agreement with City
- Funding based on 50% by Province and 50% County/City (split based on population*)
- County must meet Provincial Standards and Certification Requirements as set out by The Ambulance Act and associated Regs.

* Population data has been drawn from the 2016 Statistics Canada Population Census information. The City of Peterborough is noted to have 81,032 residents or 58.62% of the total population with the remaining 57,204 or 41.38% of the population in the County



Stations & Staffing

City:

Armour Road

- 1 Ambulance 24 hrs x 365/yr
- 3 Ambulance 12 hrs x 365/yr

Clonsilla

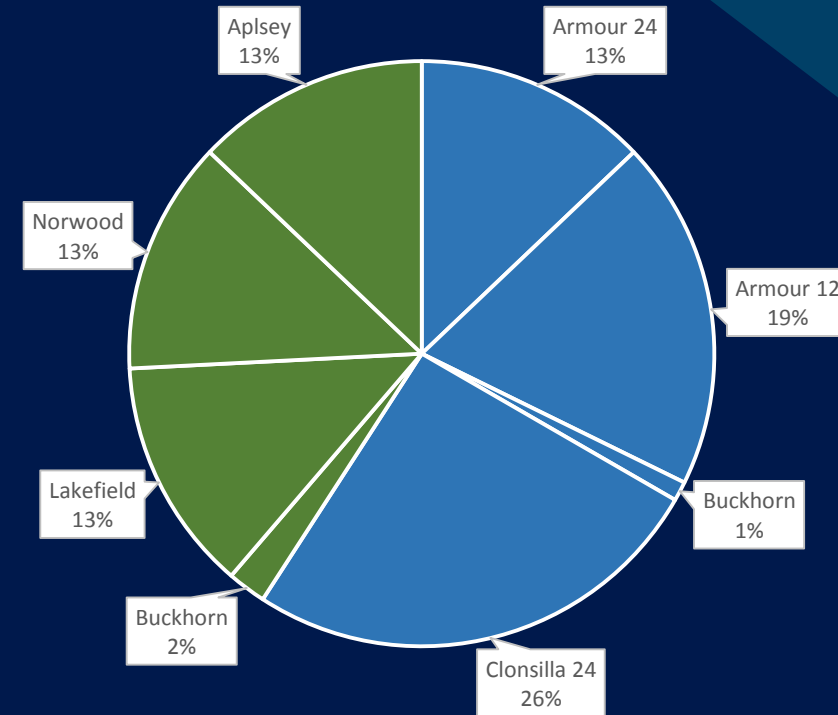
- 2 Ambulances 24 hrs x 365

County:

- Lakefield - 1 Ambulance 24 hrs x 365/yr
- Norwood - 1 Ambulance 24 hrs x 365/yr
- Apsley - 1 Ambulance 24 hrs x 365/yr

Seasonal:

- **Buckhorn Coverage (Armour Road) 12 hrs x 182 days/yr**
- **8 hours County/4 hrs City**

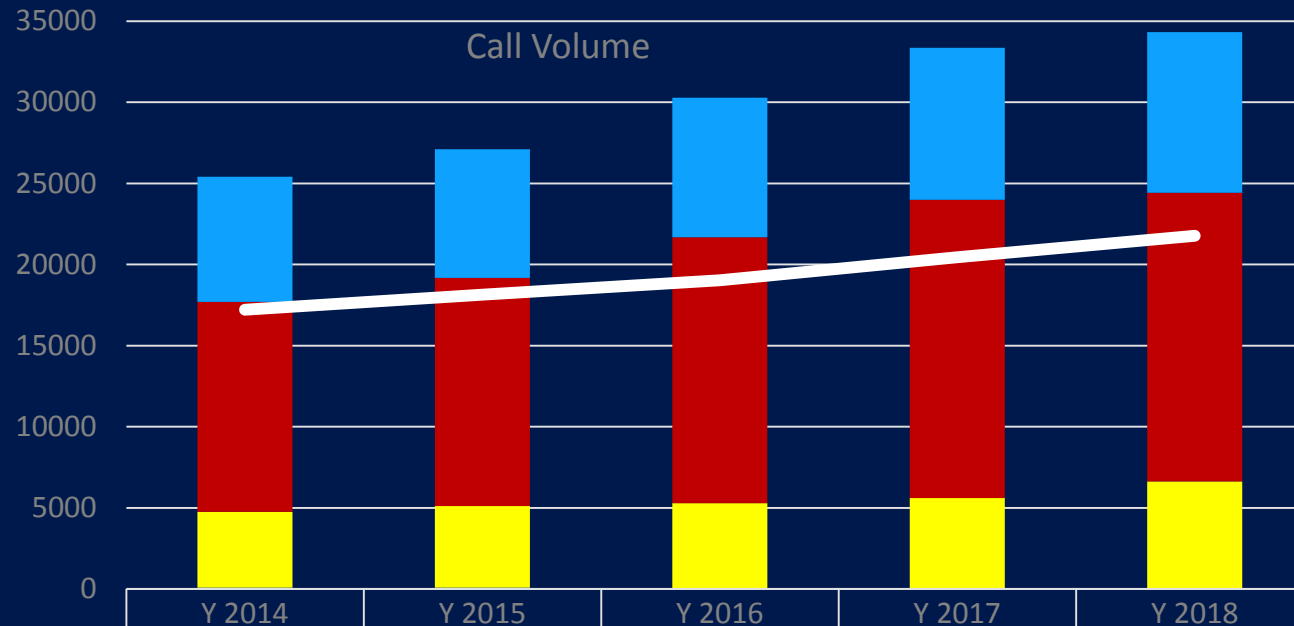




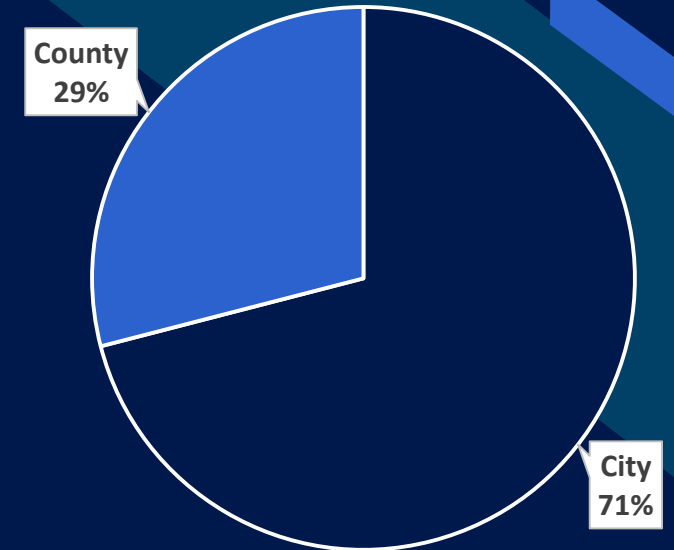
Current Issues

- **Aging population and increasing service demand**
- **Response time**
- **Off Load Delay Issues**
- **Injury Prevention/Rising WSIB Costs (Mental Health)**
- **Meal & rest periods - ESA/Collective Agreement**
- **Community Paramedicine**
- **Preventative planning, community outreach and public health initiatives**

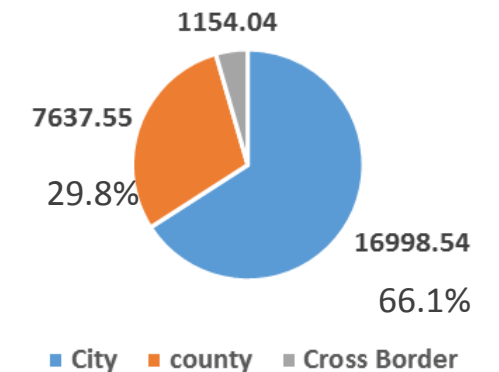
2018 Call Volume



C 8	7718	7932	8616	9370	9895
C 4	12939	14063	16376	18394	17801
C 3	4666	5026	5254	5559	6583
C 2	20	13	10	11	13
C 1	72	70	36	36	33
Patient Response	17224	18141	19025	20459	21776



Time on Task -
City/County/Cross Border

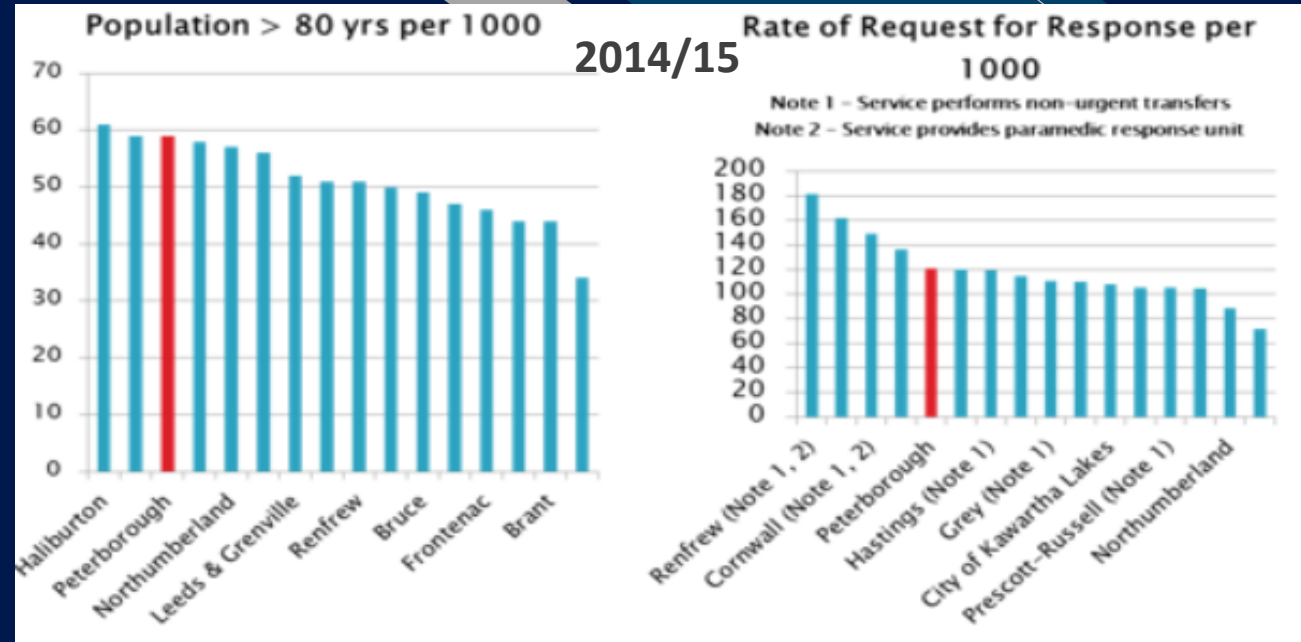


2018 – Urgent or Emergent response every 22 minutes

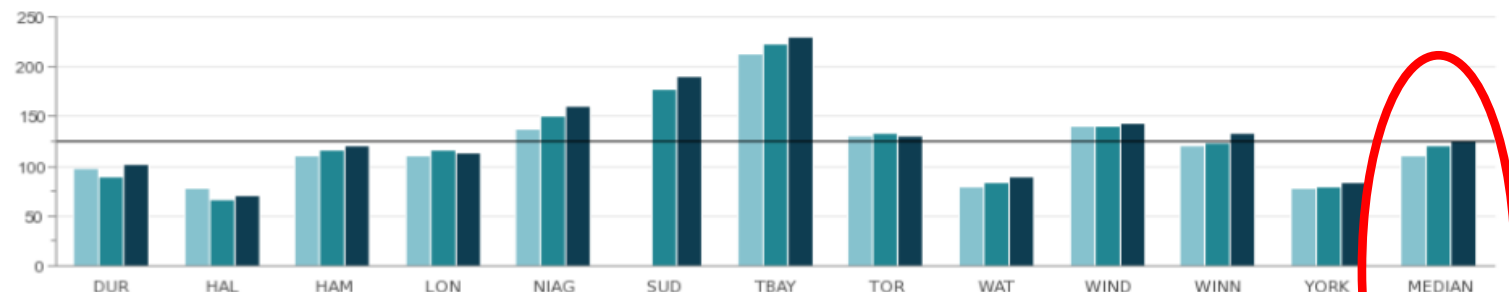
Capacity Issue

2018 Peterborough County/City
rate of request per 1000
Population

- 158 City/County
- City 191
- County 110



This measure refers to the number of unique events responded to by Emergency Medical Services (EMS). This does not reflect the total number of EMS vehicles responding to events.



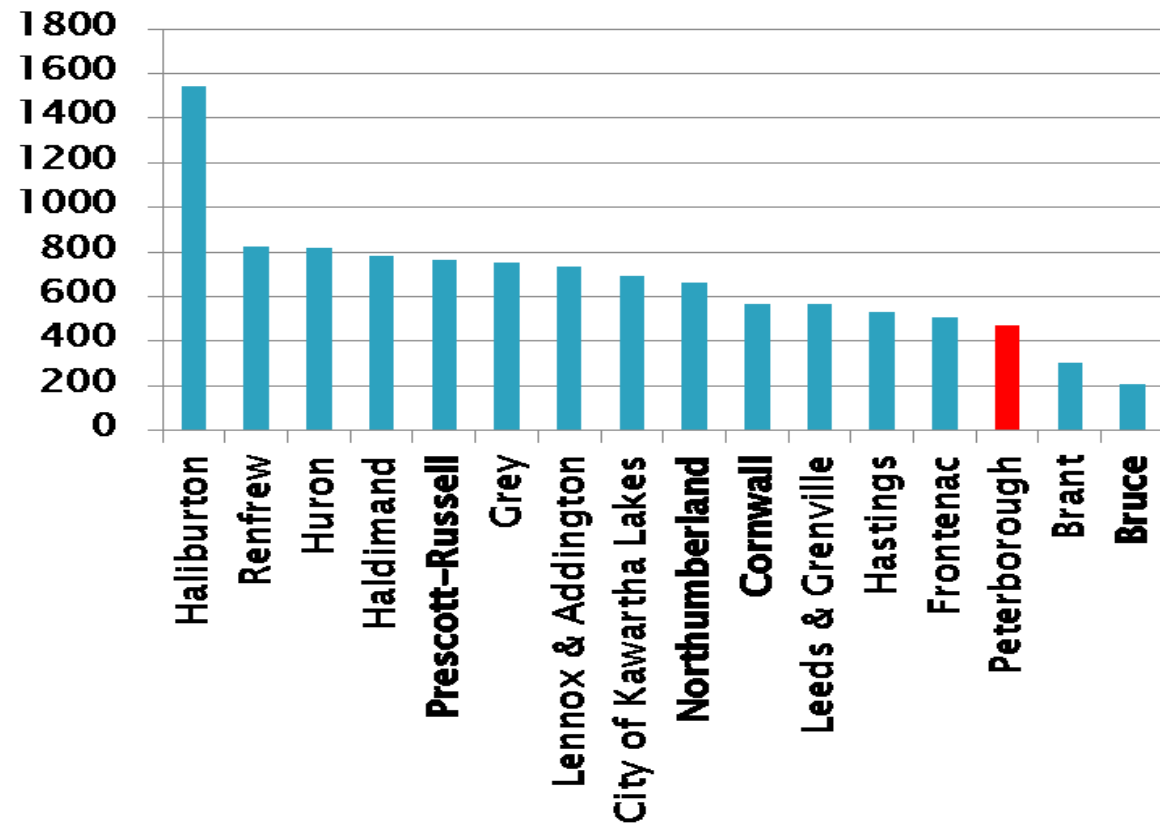
2015	98	78	110	111	138	N/A	213	130	79	140	120	78	111
2016	90	67	116	117	151	177	223	133	84	140	123	80	120
2017	102	71	120	114	161	190	231	131	90	143	133	83	126

Source: EMDS229 (Service Level)

Capacity Issue

2018 Peterborough
County/City in service
vehicle hours per 1000
Population = 491

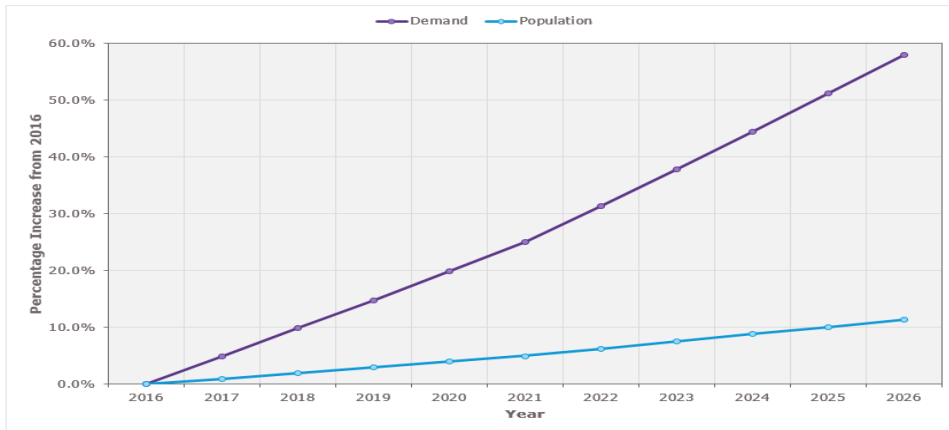
In Service Ambulance Hours per
1 000



10 Year Facility & Resource Plan

Projection Results

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ORH

Actual call volume increases out-pacing projected 5%

Additional resources recommended in report

Additional Resources

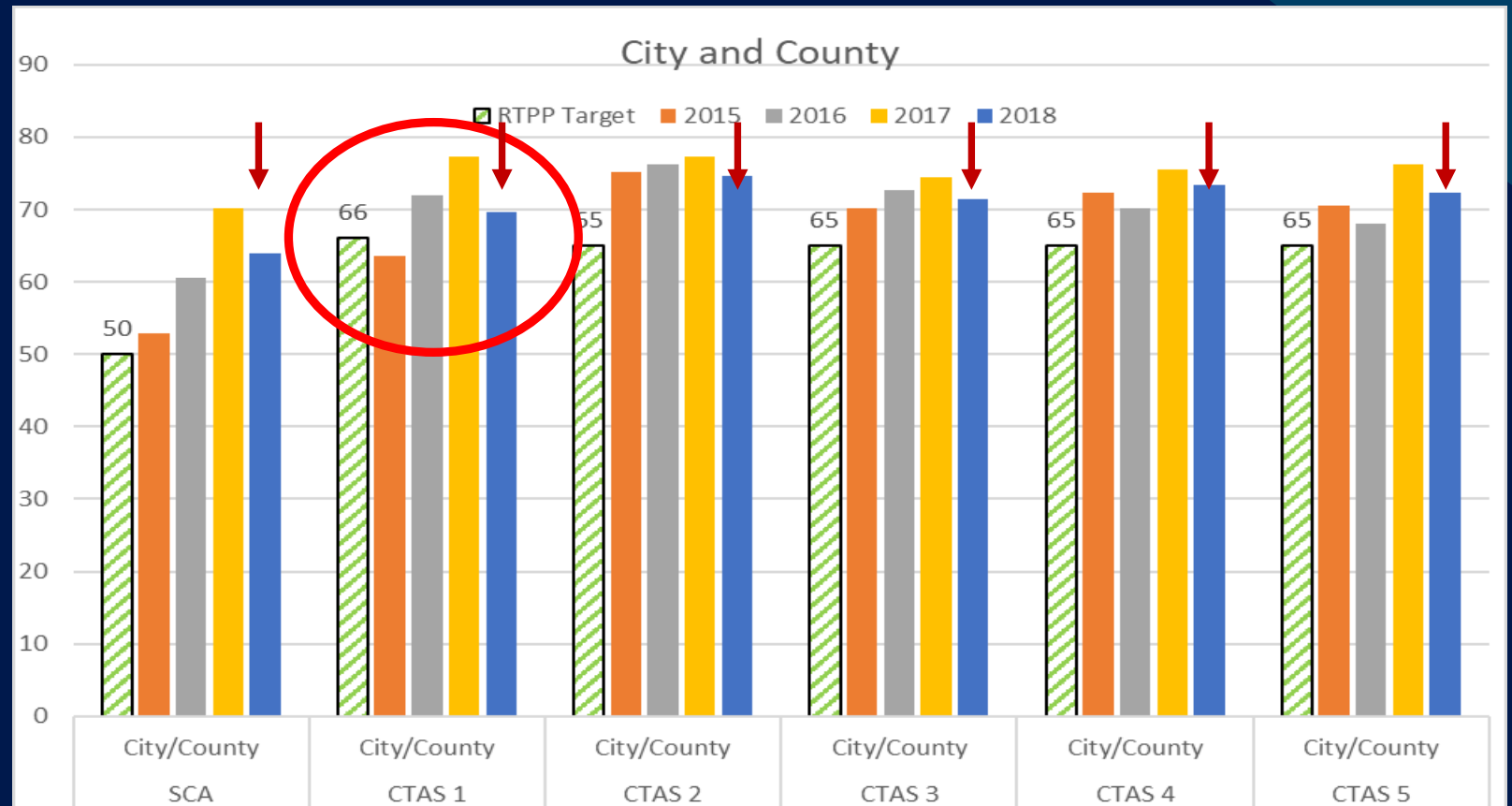
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- **2017 to 2020**
 - +3 ACPs and +7 PCPs and
 - +2 Ambulances
- **2020 to 2023**
 - +2 ACPs and +7 PCPs and
 - +1 Ambulance
- **2023 to 2026**
 - +2 ACPS and +8 PCPs and
 - +1 Ambulance.

ORH

Response Time Performance Plan

All services are required to submit a plan, annually, with specific targets set to the MOH, for approval. This report is the Response Time Performance Plan (RTPP).



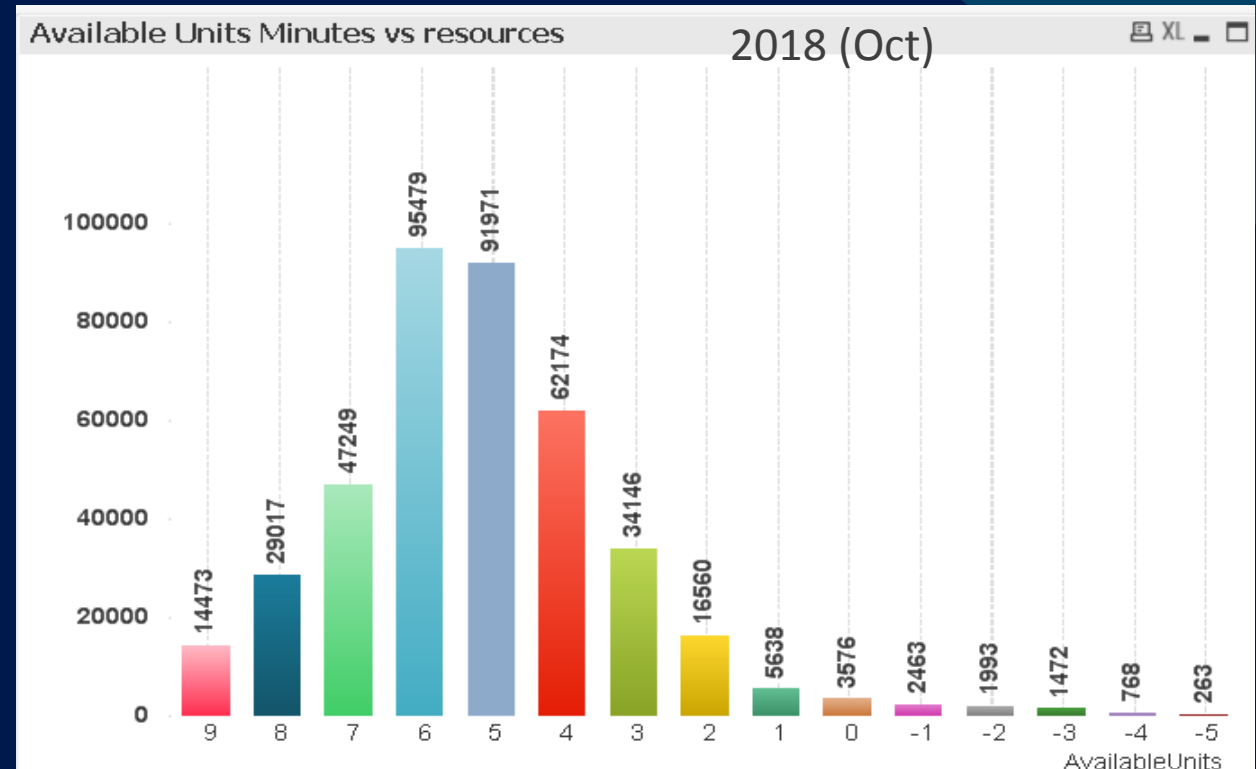


Ambulance Availability

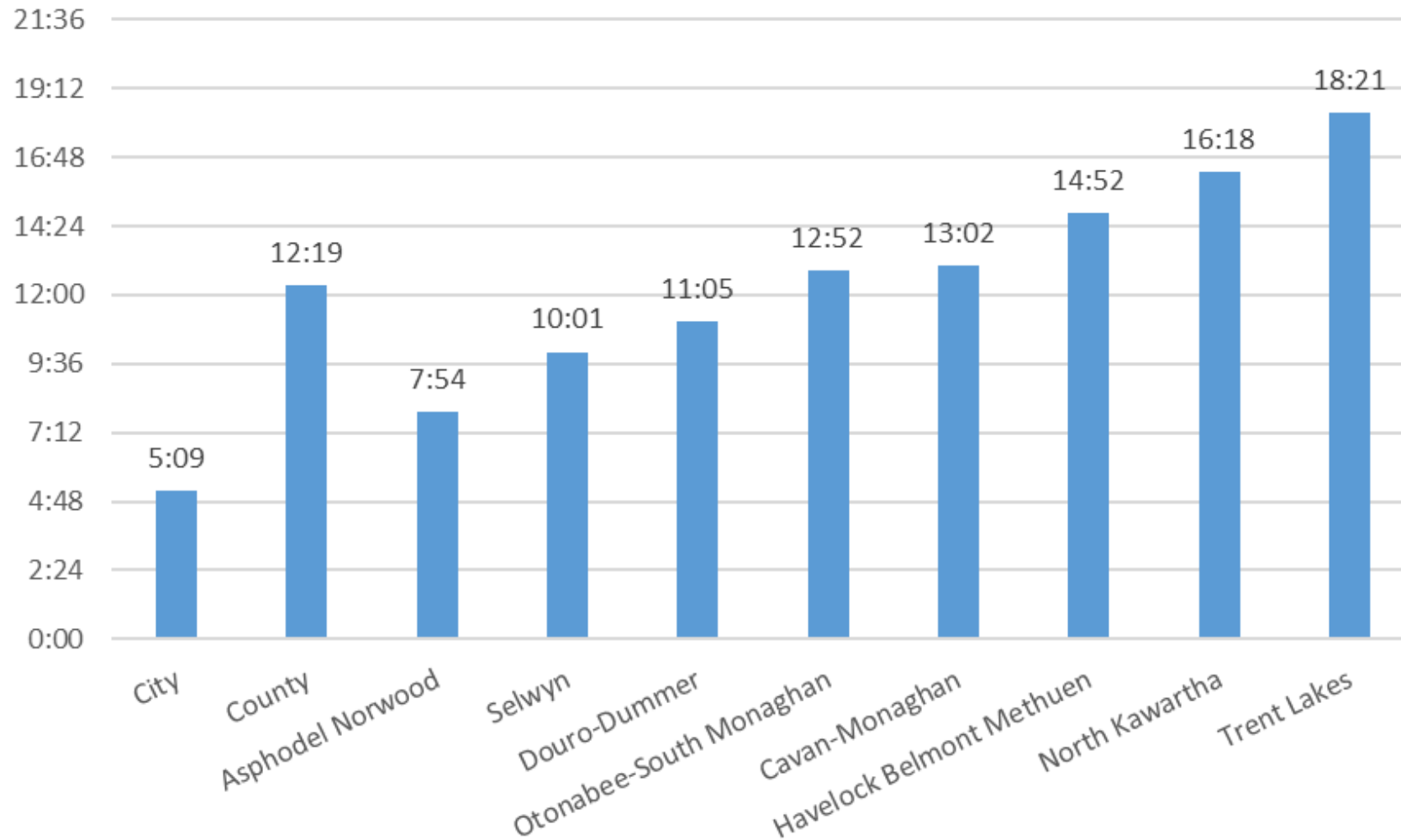
2018 “Zero Ambulance” Status

- 81 hours City/County @ level 0
- 125 hours County @level 0
- 375 level 2 (City/Lakefield only)

245 “Next Calls” with no resources to immediately send



Average Response Time by Municipality



Budget Highlights

Excluding enhancement, gross spending increased by \$536,434 or 3.13% over 2018

- Operations increase \$343,265 or 2.2% over 2018 budgeted operations (including)
 - Patient Care Equipment & Supplies increase 4.66% (call volume)
 - Facility costs decrease 0.84%
 - Payroll...
- Capital and reserve transfer increase of \$193,170 or 1.45% from 2018

Details of enhancement costs and funding strategy included in the budget package, as approved by JSSC on Sept 6th, 2018 for submission to County & City Budget deliberations



2019 Goals

- Current operating conditions and trends suggest that the proposed response time targets are both reasonable and attainable and the proposed service enhancements will allow PCCP to meet targets effectively and efficiently.
- PCCP administration recommends maintaining the response time targets as set out and previously endorsed by County Council and the submission of the 2019 RTPP
- Following implementation of the enhanced staffing level in 2019, continued analysis of response time performance in all areas (urban/rural/municipal) with a goal to recommend and establish 2020 Response Time Performance Plan to expand on the mandated County/City response time targets and to include response time performance targets for both urban and rural areas within Peterborough County.



Thank You.



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