

PCCP 2023 Preliminary Draft Budget



**City Council–
October 6, 2022**



2023 Preliminary Draft Budget

- In preparing the 2023 draft budget, the PCCP Department has taken a look at all response needs in light of increased call volumes and the requirement for service expansion in the South end.
- The County has estimated the grant for 2023 based upon prior period formula, which represents an increase of approximately \$346,282 (or approx. 4%) over the expected 2022/2023 funding.
- The County has heard little news in 2022 about the Province's announcement in 2019 to reduce paramedic services across the Province and has prepared the 2023 budget assuming funding calculations will continue in the same fashion as prior years.

2023 Preliminary Draft Budget

- Gross spending for 2023 is \$25,800,821, an increase of \$1,429,285 or 5.86% over 2022
- Gross spending includes both operating and capital expenditures.
- **In 2022, after budget was completed, a new ambulance, staffed at 12 hours per day (4 full time staff) was added and funded by reserves (not by levy). This additional ambulance has been instrumental in assisting with increasing call volumes and in responding to calls in the South End. As a result of growth and call volumes, there is a need to increase this ambulance to a 24 hour ambulance.**
- **In 2023, an additional 4 staff will be added, however, the additional four will be hired as of July 2023. The 2024 budget will include the balance of the salary amortization for full year staffing.**

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- Payroll the largest component of the budget at approx. \$17,774,963 (Payroll is approximately 69% of the PCCP total gross budget and 77% of the gross operating budget)
- Included in payroll expenses are approximately \$2,585,144 for the following programs which are **fully funded** by the Province:
 - Consumption Treatment Site - \$283,123
 - Community Paramedic Long Term Care - \$1,761,650
 - Substance Use & Addictions Program - \$140,046
 - Community Paramedicine (formerly HISH) - \$400,325

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- Expense increases for administrative expenses (including administrative salary increases) totalling \$150,234 include the following:
 - Full Year annualization of Fleet Technician Salary (half year salary was budgeted in 2022)
 - Ambulance Solutions Software Increase
 - Employee Wellness Fund (pilot program whose intent is to increase wellness initiatives for Paramedic Staff in attempt to reduce WSIB exposure)
- Ambulance maintenance, insurance, fuel and licencing expenses are increasing by \$68,749 (primarily related to maintenance and fuel increases)

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- Patient Care and Supplies expenses (drugs, medical disposal, laundry and bedding, equipment maintenance, capital patient care items, etc.) are decreasing by \$18,827, largely due to capital purchase decreases.
- Included in the budget are capital vehicles purchases of \$ 1,314,820 as follows:
 - One ERV is being replaced in 2023 - \$76,470
 - One NEW Logistics Van is being added in 2023 - \$76,470
 - 3 ambulances are being replaced in 2023 - \$217,672 each
 - 2 NEW ambulances are being added in 2023 (to assist with growth) - \$217,672 each
 - Power & Bariatric Stretchers - \$73,520
- All vehicle purchases are funded from reserves
- Total reserve contributions for future vehicle replacement in 2023 budget is \$768,780

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- Facility expenses are increasing minimally for 2023 by \$1,738 and the workplan for 2023 includes:
 - Armour Road Heating (Radiant Tube) - \$45,000
 - Garage Door Replacement - \$30,000
 - Flooring - \$35,000
 - Epoxy Flooring - \$50,000
 - Driveway Paving- \$50,000

Approximately \$160,000 of capital facility expenses are funded by reserves

- Included in the 2023 draft budget are contributions to future facility replacement requirements of \$66,318 (an increase of \$657 over 2022 contributions)
- 2023 Preliminary levy increase is 16.55% or \$639,631 for the County and 10.05% or \$560,943 for the City. In summary, major impacts on the 2023 draft budget include;
 - Increased staffing to support growth requirements
 - Salary and Benefit Increases
 - Wellness Initiative
 - Vehicle Maintenance
 - Insurance
 - Medical Non Disposable Items
 - Reserve contributions

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- The County implemented a new program in 2021 called the Substance Use and Addictions Program. The SUAP program funds the participation of a community based paramedic on a multi-jurisdictional mobile outreach team designed to provide support and connect people at risk of experiencing opioid-related overdoses to community services in Peterborough. This program is in conjunction with Peterborough Police and is funded 100% by the Federal Government. The 2023 budget includes the continuation of this program.
- The PCCP department has received funding to participate in the Consumption Treatment Site and this program is 100% funded by the Province of Ontario
- The PCCP department has received funding to continue the Community Paramedicine Long Term Care program in 2023. This program is 100% funded by the Province of Ontario.
- The PCCP department has received funding to continue to provide services to PRHC, through a Paramedicine Program. This program is 100% funded by the Province of Ontario.
- Staff caution that this **draft** budget is an **estimate only** and is subject to change as Provincial Funding levels have not yet been provided.

