

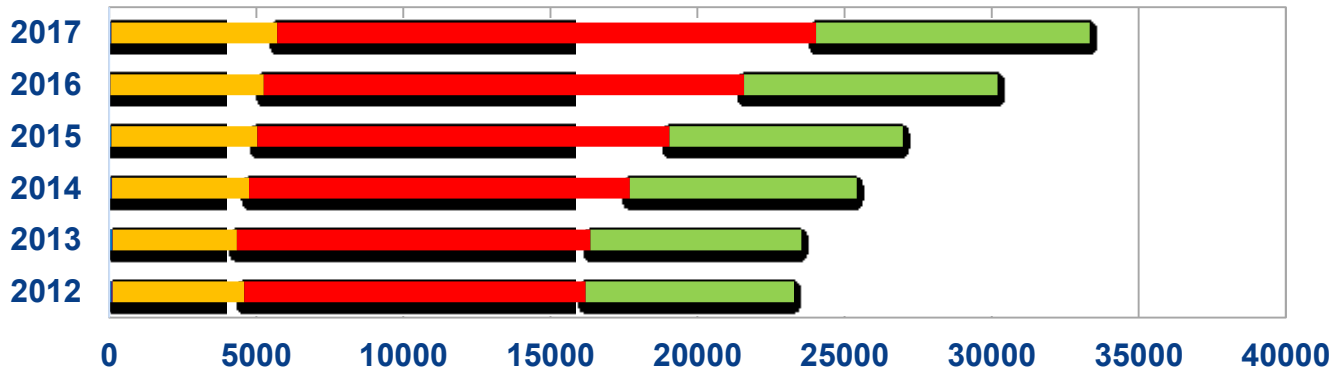
PCCP 2017 Year End Performance Report

Presented by
Randy Mellow, Chief of Paramedics



2017 Call Volume

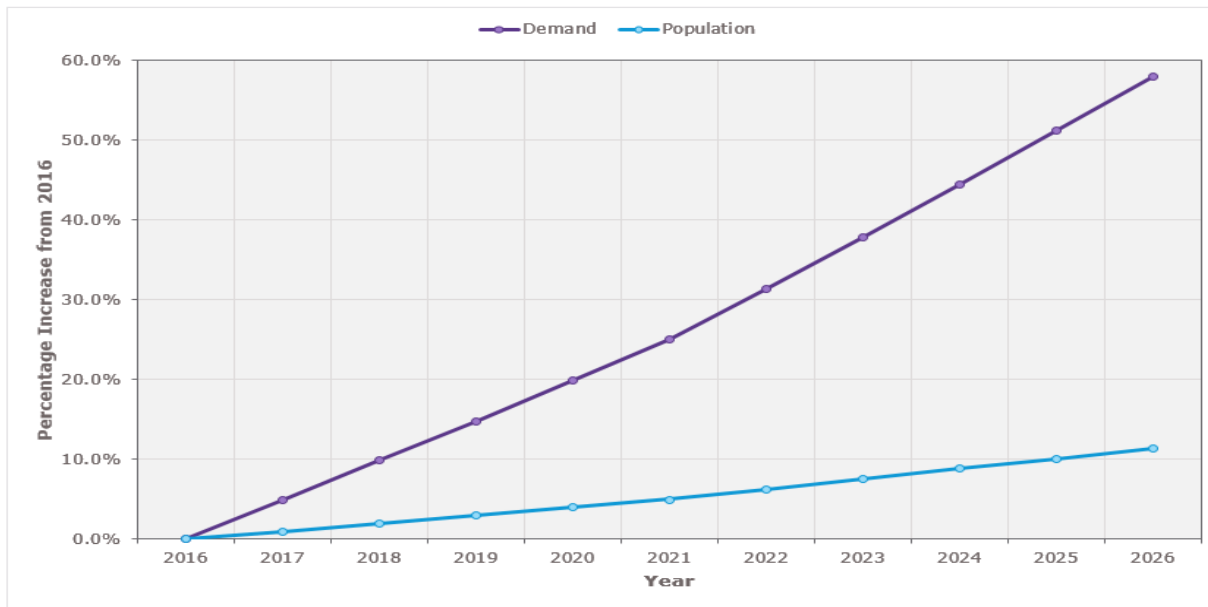
Summary of All Responses



	2012	2013	2014	2015	2016	2017
■ 1 - Deferrable	71	94	72	67	34	53
■ 2 - Scheduled	49	24	20	12	10	22
■ 3 - Prompt	4465	4221	4666	4961	5206	5633
■ 4 - Urgent	11611	12026	12939	14012	16334	18322
■ 8 - Stand-by	7083	7160	7718	7928	8615	9305

10 Year Facility & Resource Plan

Projection Results



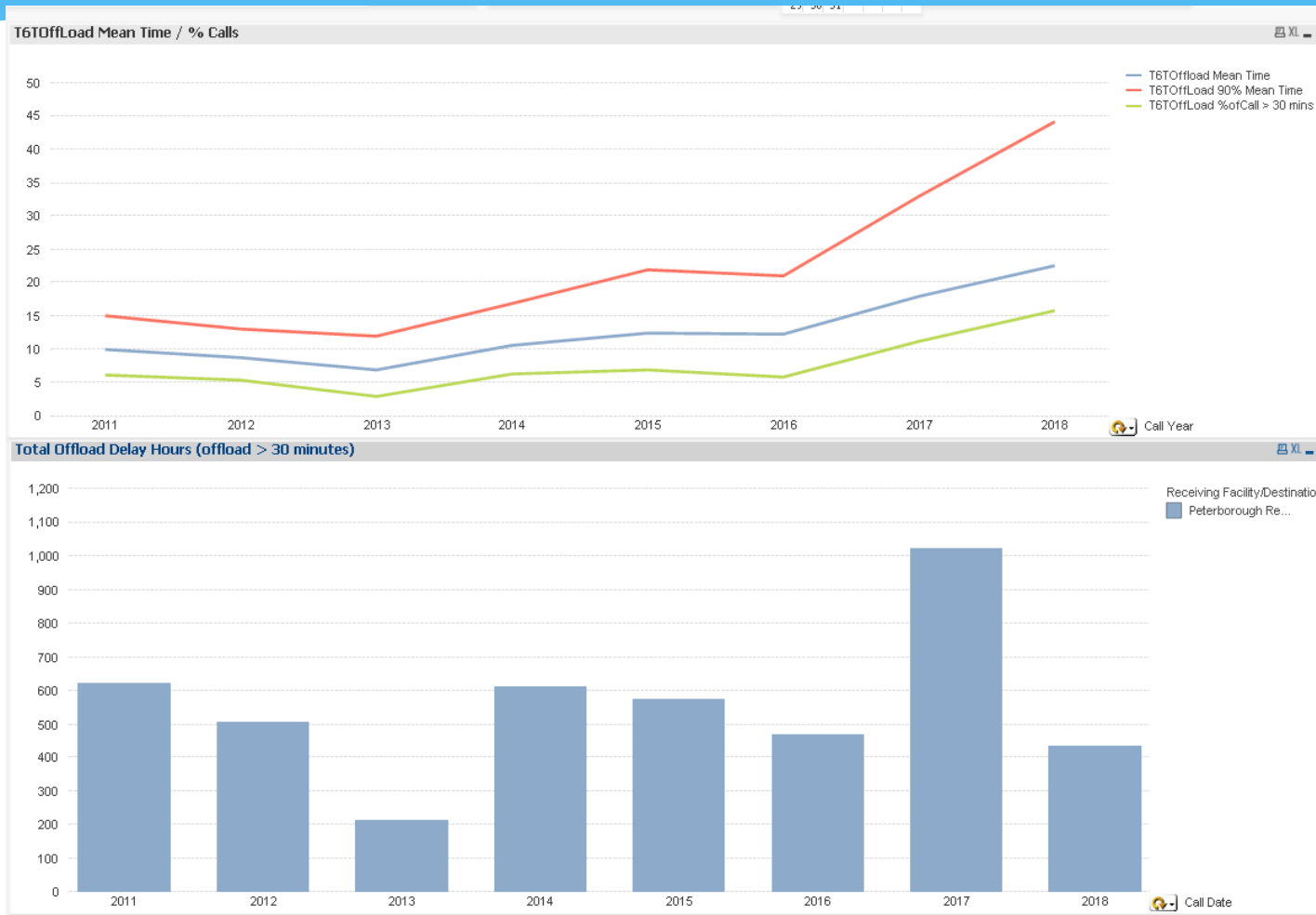
Report Recommendation for Resources

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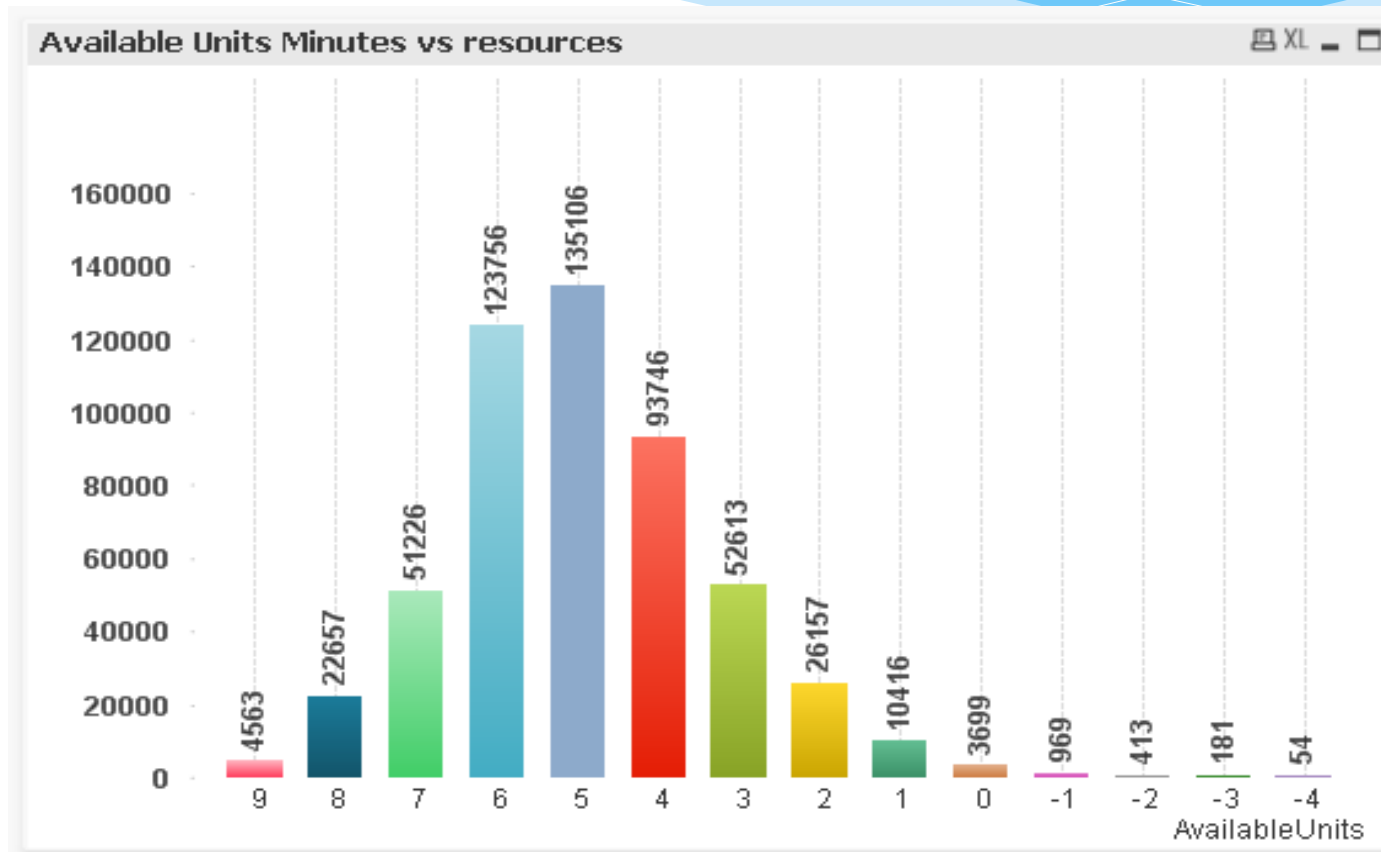
Additional Resources

- **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.

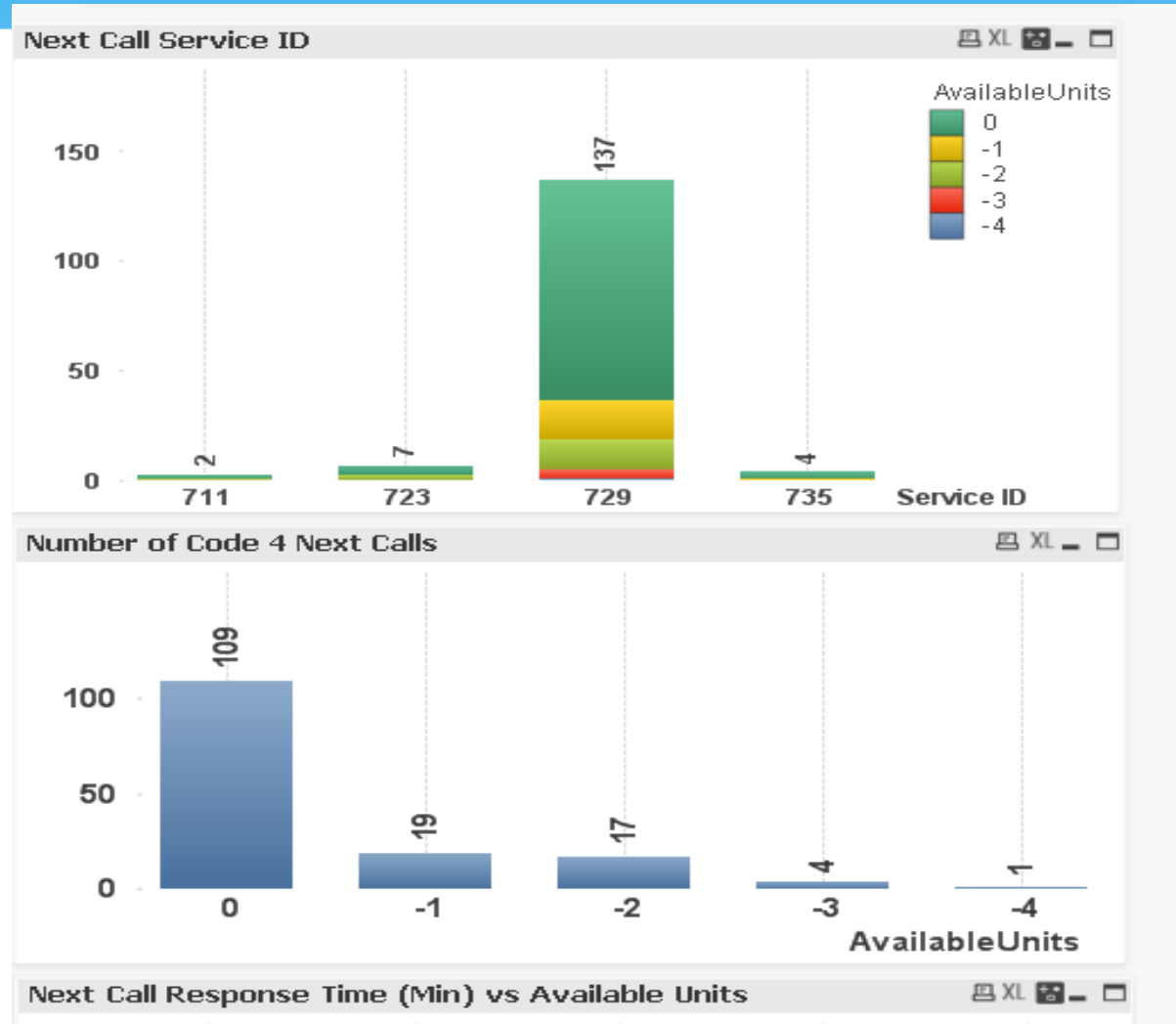
Ambulance Offload Delay Pressures



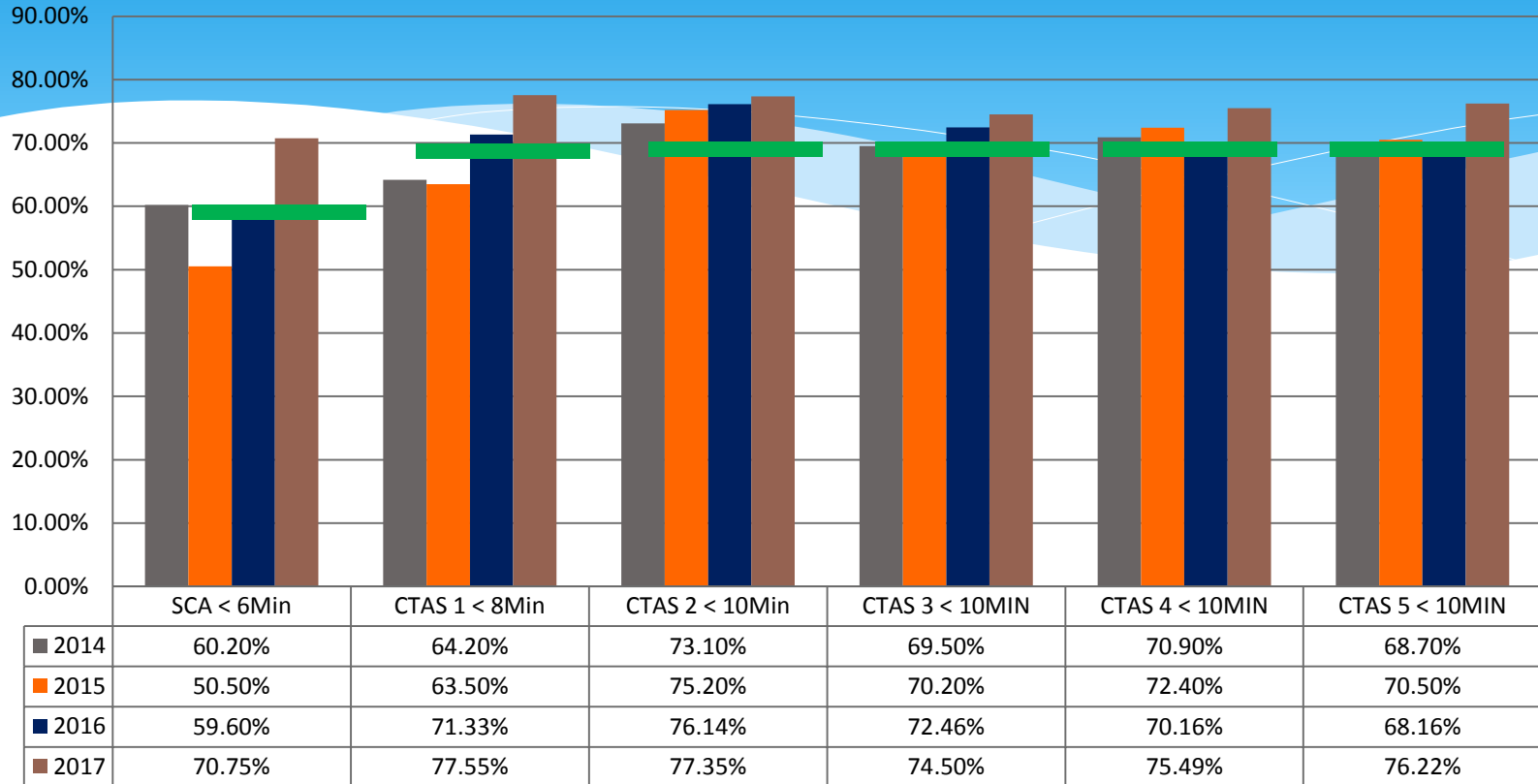
Ambulance Availability Levels



Calls Exceeding Resource Levels



Response Time Performance



PERFORMANCE TARGETS

SCA 6 MINS.	CTAS 1 8 MINS	CTAS 2 10 MINS.	CTAS 3 10 MINS.	CTAS 4 10 MINS	CTAS 5 10 MIN
50 %	66%	65%	65%	65%	65%

2018 Financial Impact

2018 Costs associated with this report have been considered and included within the 2018 PCCP Operating budget. Costs include items such as:

- Wages for up-staffing at times of peak call volume
- Meals for paramedics while on extended offload delay
- Costs of increasing volume of medical supplies
- Increase in vehicle costs due to call volume increase

2019 Financial Impact

It is anticipated that the 2019 PCCP Operating budget will have to include:

- Increase in staffing as per the 10 year plan
 - 24 hour ambulance = 8 Full-time staff
 - Costing approximately \$1,000,000 for wages and benefits.
- PCCP Capital Asset Plan includes provision for 2 additional ambulance vehicles to be added to fleet in 2020
 - The proposed addition of a 24 hour ambulance in 2019 requires the purchase to happen earlier but only requires 1 ambulance as opposed to the 2 scheduled in 2020

Financial Impact Future Years

- * Estimated 3 year budget impact
- * Wages, benefits, capital and operating costs
- * Provincial Funding will not be fully catch up until 2021

Year	Total Expenses (wages, capital & operating costs)	MOH Grant Estimate	City Budget Impact	County Budget Impact
2019	\$1,232,000		\$722,197	\$509,803
2020	\$1,406,800	\$517,950	\$504,608	\$354,791
2021	\$1,406,800	\$681,200	\$412,333	\$291,066

Thank You

