

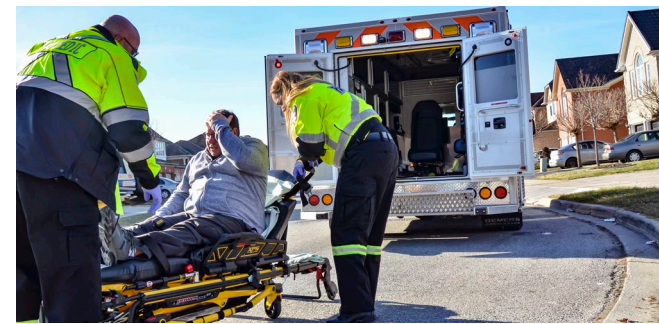
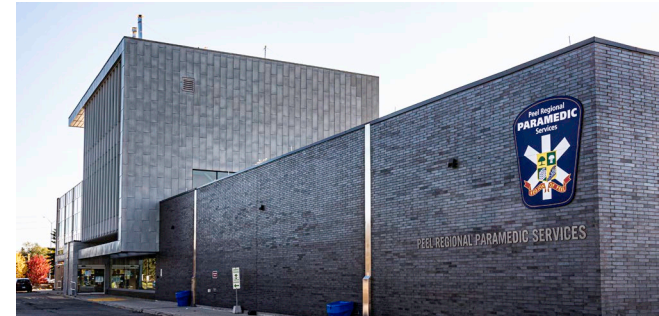
Paramedics

Providing reliable out-of-hospital medical and community care



Core Service

- Providing expert, reliable out-of-hospital medical and community care.
- Providing unsurpassed paramedic services.
- Improving the quality of patient-centred, out-of-hospital, and community care while enhancing safety, efficiency and responsiveness.



Interesting facts about this service

47.8%

Increase from the 2022 fleet size is needed by 2030 to meet growing service demands

476

Violent encounters, 439 traumatic events, and 54 stress events reported in 2022

11%

Paramedic shifts unfilled in 2022 due to staffing absences (equivalent of 11 ambulances off the road each day)


409

Average number of calls responded to per day by Paramedic Services in 2022


Achievements




Peel Paramedics received the Paramedic Chiefs of Canada Award of Excellence for a Quality Workplace.



Full review completed of all Paramedic Services policies and procedures to ensure alignment with regional Diversity, Equity and Inclusion (DEI) efforts.



Developing an Action Plan for Psychological Health & Safety to guide supports across the spectrum of prevention, protection and intervention.

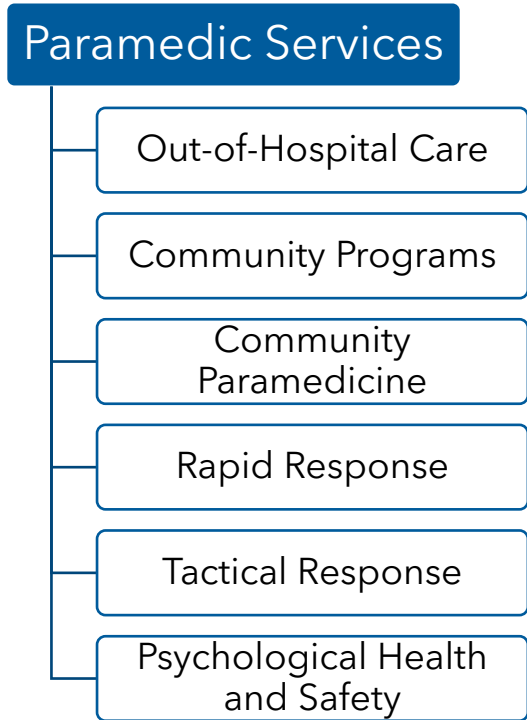


Operationalization of Medical Priority Dispatch System (MPDS) in December 2022.

Service delivery model

How do we do it

- Deliver a timely and high-quality response to emergencies.
- Maintain strong relationships with our health system partners.
- Apply innovative and forward-thinking approaches to finding efficiencies and containing cost.
- Support the health, safety, and psychological wellbeing of Paramedic Services employees.
- Continual service delivery measurement through evidence and validation.



Service levels and trends

161

minutes was the average time spent on a call in 2022

149,591

total calls were responded to in 2022

61,530

total paramedic hours lost due to offload delays at all three hospital sites

0

response time targets were met in 2022 due to system pressures

Business plan outlook

Planning for the future

- Managing system pressures such as increasing call volumes, offload delay and staffing shortages.
- Delivering mental health and wellness initiatives to support the psychological health and safety of staff.
- Continuing to provide high quality emergency service and achieving response time targets.
- Continually expanding the advanced, innovative care available to patients in the home, and at the bedside, through improved employee training.

Performance measures and results

Enhancing Client and Resident Experience

In 2022, the response time for Sudden Cardiac Arrest was 5:59 minutes.

Enhancing Employee Experience

Paramedic Services measures absence due to injury/illness resulting in WSIB claims. From January to June 2023, 113 claims were made.

Improving Population Health

In 2022, 359 patients were transported to urgent care rather than emergency departments.

Improving Value

In 2022, 1,109 referrals were made to the Home and Community Care Support Services.

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Decommissioning of Maingate satellite station	\$0.25	-
Reduction in CadLink Maintenance Fees	\$0.05	-
TOTAL	\$0.30	-

- The satellite station at Maingate Dr in Mississauga was decommissioned as the current divisional model allows for existing stations to serve the surrounding area; eliminating the need to continue the lease at Maingate.
- Vendor contract was revised to allow for a reduction in CadLink maintenance annual fees

Proposed operating budget

2023 Net Base Budget (In \$Millions)

\$76.3

Cost to maintain 2023 service level

- Inflation: Labour costs 5.1
- Inflation: Goods and services 1.8
- Increase in provincial funding (6.2)
- Removal of 2023 temporary staffing reserve funding 3.6
- Integration of Corporate Logistics into Paramedics Logistics Program (Gross Cost \$2.5 million, fully funded by Reserves) -
- Cost Mitigation (0.3)

Sub-total: Cost to maintain 2023 service level

\$4.1

2024 Service demand

- Staffing to address projected increase in call volumes (Gross cost - \$4.5M, reserve draw to address one-year lag in expected 50% provincial funding - \$2.1M) 2.4
- External Violence Against Paramedics - One-Time Training (Gross Cost \$1.3 million, fully funded by Reserves) -

2024 Proposed Net Budget Change from 2023

\$6.5

Proposed Total 2024 Net Budget

\$82.8

Note: Numbers may not add up due to rounding

2024 Budget Request #11

NEW
in 2024

Increased service demand and call volume

Service Pressure

Additional paramedic resources to serve community-related to unexpected call volume increase and system pressures.



Investment



36 permanent FTE's



+\$2.4M
Operating



Service Outcome

Meeting legislated and council-approved response times. Peel residents receiving quality out of hospital care.

2024 Budget Request #108



Violence Training Program for Paramedics

Service Pressure

Data identified significant gaps in paramedic knowledge and skills in the areas of management, assessment, and awareness in external workplace violence.



Investment



Training Program
24 Trainers/ ~ 800
Paramedic Staff



+0.0M
(gross cost \$1.3M,
funded from reserves)
Operating



Service Outcome

Paramedics more equipped to identify, assess, and manage risk in violent situations.

2024 Budget Request #12

NEW
in 2024

Advancing to a Sizable Fifth Paramedic Station-Docksteader

Service Pressure

To meet the demands of future population growth and call volume.

Investment



Service Outcome

Meeting legislated Council approved response times. Peel residents receiving quality out of hospital care.

2024 Budget Request #13

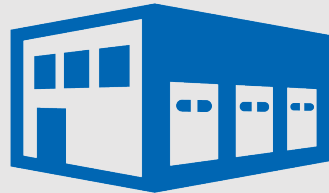
Designing Future Paramedic Stations

NEW
in 2024

Service Pressure

Designing a larger sixth reporting station is needed to house the projected increase of resources and to balance the overcrowding at current reporting stations.

Investment



Larger Reporting station



+\$5M
Capital

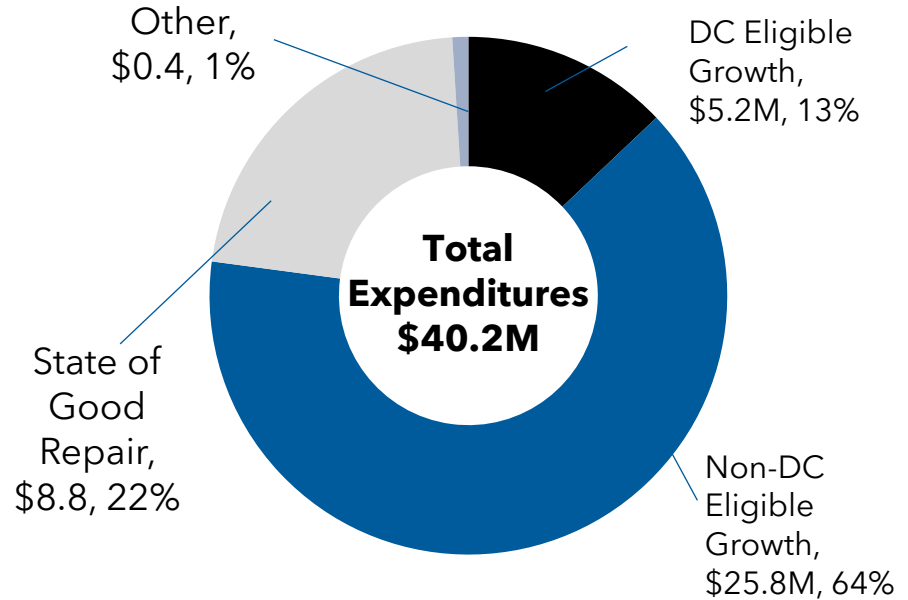
Service Outcome

Expediate the construction and infrastructure of the sixth reporting station to manage the predicted demand for Paramedic Services.

2024 Capital Budget \$40.2 million

Key highlights

- \$23.2M Additional construction costs for fifth reporting station and one additional satellite station
- \$8.2M Enhancement and state of good repair for ambulance and other fleet
- \$5.0M Design of sixth reporting station
- \$3.2M Enhancement and state of good repair for ambulance equipment and computers
- \$0.6M Facility maintenance including state of good repair and other work on in-service reporting and satellite stations

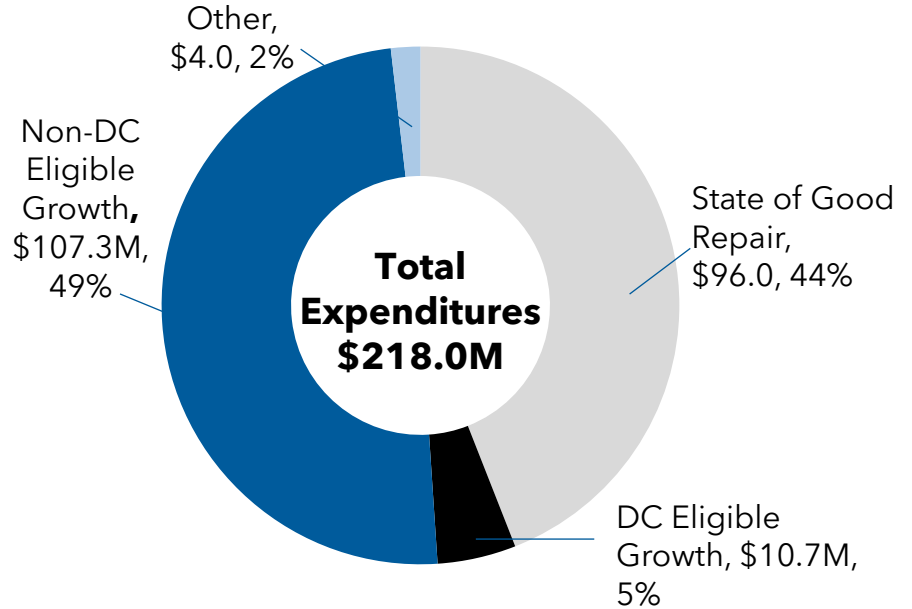


Capital Reserves	Development Charges (DC)
\$35.0M; 87%	\$5.2M; 13%

2024 10-Year Capital Plan \$218.0 million

Key Highlights

- \$97.8M Growth-related satellite and reporting stations
- \$69.8M New ambulances for growth and replacement of vehicles reaching the end of their useful life
- \$35.1M Equipment replacements in line with safety standards and regulations, as well as new equipment tied to growth
- \$9.8M Major facility maintenance for existing in-service reporting and satellite stations
- \$5.5M Various IT initiatives including replacement of toughbook computers



Capital Reserves	Development Charges (DC)
\$207.3; 95%	\$10.7; 5%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$144.6	\$159.6
Total Revenues (\$M)	\$68.3	\$76.7
Net Expenditures (\$M)	\$76.3	\$82.8
Full-time Staffing Resources	704.1	740.1
Capital Investment (\$M)		\$40.2
10-Year Capital Investment (\$M)		\$218.0

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$5.2	\$8.3	\$5.6
% Increase	6.3%	9.4%	5.9%