



# Paramedic Services

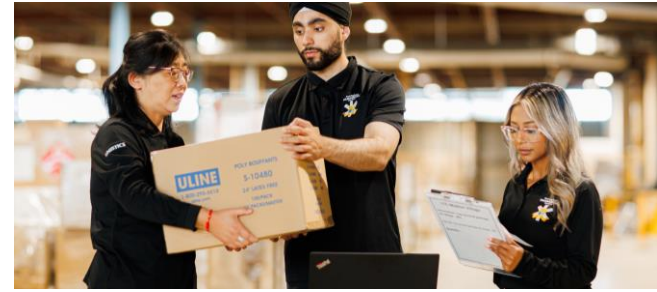
Providing reliable out-of-hospital medical and community care





# Core Service

- Quality out-of-hospital, emergency, and community care - including health prevention and promotion - within the Region of Peel.
- Specialized rapid response and tactical teams.
- Innovative community paramedicine programming aimed at decreasing 911 call volumes through upstream approaches and filling system gaps for vulnerable populations.



# Interesting facts about this service

**43%**

To date in 2024, the percentage of patients who received services who are 65 years of age or older.

**17**

Ambulances off the road each day in 2023 due to unfilled shifts.

**8 mins 49  
secs**

Average response time for CTAS 1 (critically ill) patients in 2023.

**2,984**


Hours saved in the emergency health system in 2023 by the Low Acuity Diversion Program.




# Achievements




939 patients transported to the Urgent Care Centre and diverted from hospital emergency departments in 2023.



Development of first Paramedic Services divisional strategic plan.



24 critical interventions carried out by Community Responders to date, including the administration of Naloxone for opioid overdoses, Epi-Pen usage, and the application of AED and CPR.

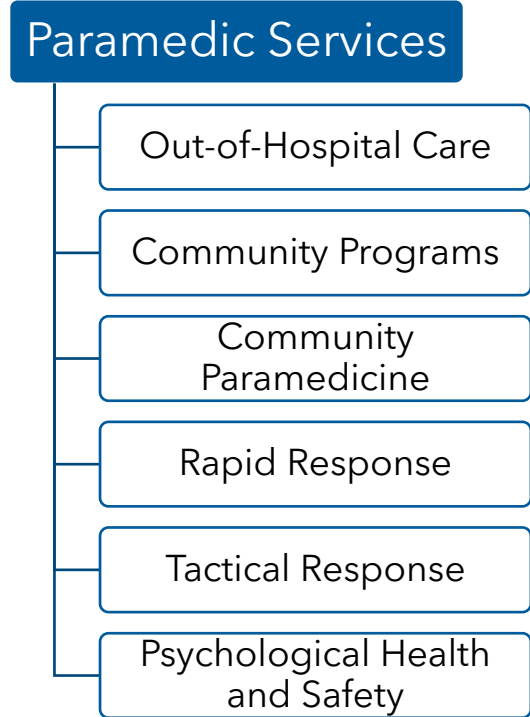


7 Peel paramedics received the Governor General Exemplary Service Medals and Bars for dedication to preserving public safety through long and outstanding service.

# Service delivery model

How do we do it

- Deliver 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

**398**

Daily average number of calls responded to by paramedics in 2024

**1,499**

RAIDR (Regional Accident Incident Disability Report) submissions in 2023

**137,993**

Total calls responded to by Peel paramedics in 2023

**11**

24-hour ambulances off the road every day in 2023 due to offload delay

# 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 advancing the level of 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 2023, the response time for CTAS 1 (critically ill patients) was 8m49s - up from 9m26s in 2022.

## Enhancing Employee Experience

Paramedic Services measures absence due to injury/illness resulting in WSIB claims. In 2023, there was a total of 248 WSIB claims.

## Improving Population Health

In 2023, 4,392 appointments were made through the Community Paramedicine program.

## Improving Value

\$840,000 has been saved in vehicle costs to date through ambulance remounts.

# Cost containment

## Finding efficiencies

<b>Efficiencies in the 2025 Budget</b>	<b>Cost Savings \$M</b>	<b>Cost Avoidance \$M</b>
Group contract procurement solution for drugs	\$0.3	-
<b>TOTAL</b>	<b>\$0.3</b>	<b>-</b>

- Savings of \$300 thousand resulting from contract negotiation with a new vendor to supply drugs

# Proposed operating budget

<b>2024 Net Base Budget</b> (In \$ millions)	<b>\$93.1</b>
<b>Cost to maintain 2024 service level</b>	
<ul style="list-style-type: none"> <li>• Inflation: Labour costs</li> <li>• Inflation: Goods and services</li> <li>• Annualization of phased-in 2024 costs from previous budget</li> <li>• Staffing backfill expense for existing paramedics, superintendents</li> <li>• Increase in base provincial funding</li> <li>• Removal of one-time reserve draws</li> <li>• Cost Containment</li> </ul>	5.8 2.2 1.1 0.7 (6.9) 2.1 (0.3)
<b>Sub-total: Cost to maintain 2024 service level</b>	<b>\$4.7</b>
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# Proposed operating budget

(in \$ millions)

## 2025 Service demand

- |  |       |
|--|-------|
| • BR#28 Operationalization of New Brampton Reporting Station (9 FTEs)                        | \$0.5 |
| • BR#29 Paramedic Services Scheduling Support - 5 temporary staffing funded from reserve     | -     |
| • BR#30 Additional Paramedics to Support Growth (22 FTEs)                                    | \$1.5 |
| • BR# 32: Investment in Paramedic Education and Research (4 FTEs)                            | \$0.2 |
| • BR# 34: Paramedic Culture and Well-Being (3 FTEs)  | \$0.2 |
| • BR# 35: Optimizing Pharmaceutical Oversight across Health Services (1 FTE) permanent staff | -     |

**Proposed Total 2025 Net Budget**

**\$100.3**

# 2025 Budget Request #28

**NEW**  
in 2025

Operationalizing the New Paramedic Reporting Station in Brampton

**Service Pressure**

**Investment**

**Service Outcome**

**Additional paramedic management and support resources to operationalize and support service level demands through the 24/7 function of the new reporting station.**



**9 permanent staff**



**+\$0.5M**  
**Operating**

**Strategic staffing which supports staff resiliency, psychological health, operational efficiency and enhanced service levels.**

# 2025 Budget Request #29

**NEW**  
in 2025

## Enhanced Efficiency in Paramedic Scheduling

### Service Pressure

To address elevated work volumes and ever increasing and evolving scheduling demands of a complex Paramedic service.



### Investment



5 contract staff



**+\$0.0M**  
**Operating**  
(gross cost \$0.6M,  
funded from reserves)



### Service Outcome

Manage overtime costs, enhance compliance with Collective Agreements and meet challenges of Program growth.



# 2025 Budget Request #30

**NEW**  
in 2025

## Additional Paramedics to Support a Growing Demand

### Service Pressure

**Additional paramedic resources to support a growing population, call volume increase, and to manage system pressures.**



### Investment



**22 permanent staff**



**+\$1.5M**  
**Operating**



### Service Outcome

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

# 2025 Budget Request #32

Supporting Education to Improve Patient Care

**NEW**  
in 2025

## Service Pressure

To ensure that staff are trained in a timely manner on critical lifesaving and mandated trainings and are up-to-date on divisional endeavours.

## Investment



4 permanent staff



+\$0.2M  
Operating

## Service Outcome

Staff are well supported to deliver excellent out-of-hospital care and service.

# 2025 Budget Request #34

**NEW**  
in 2025

## Supporting a Psychologically Healthy and Safe Workplace

### Service Pressure

To equip staff to better be able to respond to the unique needs of a diverse community, and to ensure staff health and wellbeing.

### Investment



3 permanent staff



+\$0.2M  
Operating

### Service Outcome

A supportive and safe workplace culture, and reduced absenteeism and burnout among staff.

# 2025 Budget Request #35

**NEW**  
in 2025



Optimizing Pharmaceutical Oversight across Health Services

## Service Pressure

To reduce risk, improve safety and efficiency involved in managing narcotic distribution and inventory.



## Investment

 <p>1 permanent staff</p>	 <p><b>+\$0.0M</b> <b>Operating</b> (gross cost \$0.2M, funded from budget line reduction - \$0.1M and reserve draw \$0.1M)</p>
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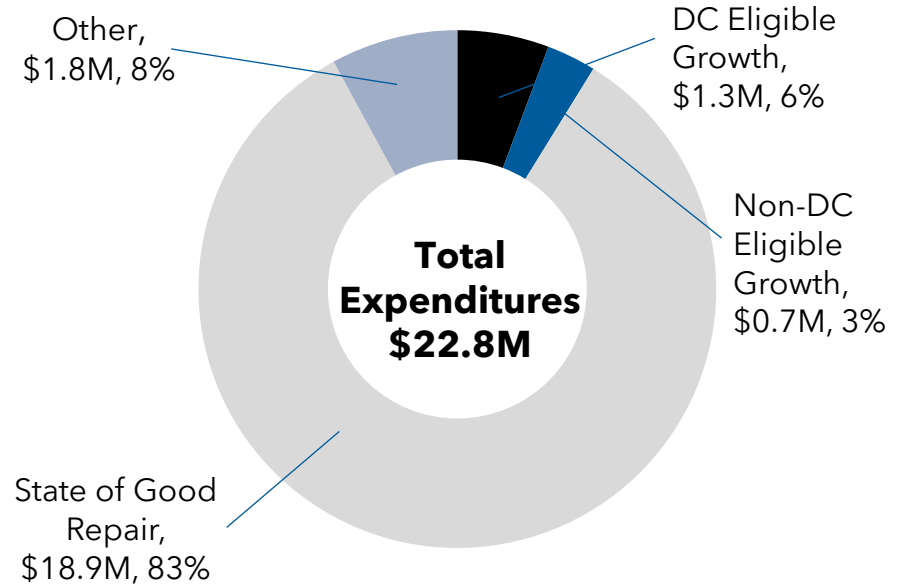
## Service Outcome

Reduced risk related to narcotics management, and increased capacity for frontline management from diverted responsibility.

# 2025 Capital Budget \$22.8 million

## Key highlights

- \$17.3M Enhancement and state of good repair for ambulances and other fleet
- \$4.1M Enhancement and state of good repair for ambulance equipment and computers
- \$1.0M Strategic technology projects
- \$0.3M Facility maintenance including state of good repair and other work on in-service reporting and satellite stations

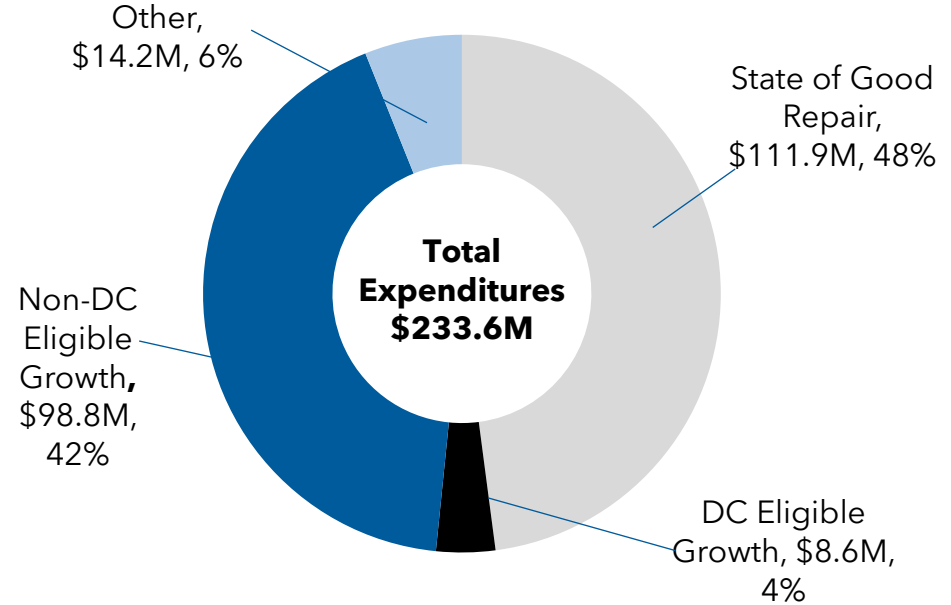


Capital Reserves	Development Charges (DC)
\$21.5M; 94%	\$1.3M; 6%

# 2025 10-Year Capital Plan \$233.6 million

## Key Highlights

- \$99.0M New ambulances for growth and replacement of vehicles reaching the end of their useful life
- \$72.9M Growth-related satellite and reporting stations
- \$38.6M Equipment replacements in line with safety standards and regulations, as well as new equipment tied to growth
- \$14.3M Major facility maintenance for existing in-service reporting and satellite stations
- \$8.5M Various IT initiatives including replacement of ambulance computers



Capital Reserves	Development Charges (DC)
\$225.0M; 96%	\$8.6M; 4%



# Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2024	2025
Total Expenditures (\$M)	\$169.8	\$184.4
Total Revenues (\$M)	\$76.7	\$84.2
Net Expenditures (\$M)	\$93.1	\$100.3
Full-time Staffing Resources	760.1	799.1
Capital Investment (\$M)		\$22.8
10-Year Capital Investment (\$M)		\$233.6

Outlook Years	2026	2027	2028
Net Increase (\$M)	\$6.6	\$8.4	\$5.4
% Increase	6.6%	7.8%	4.7%