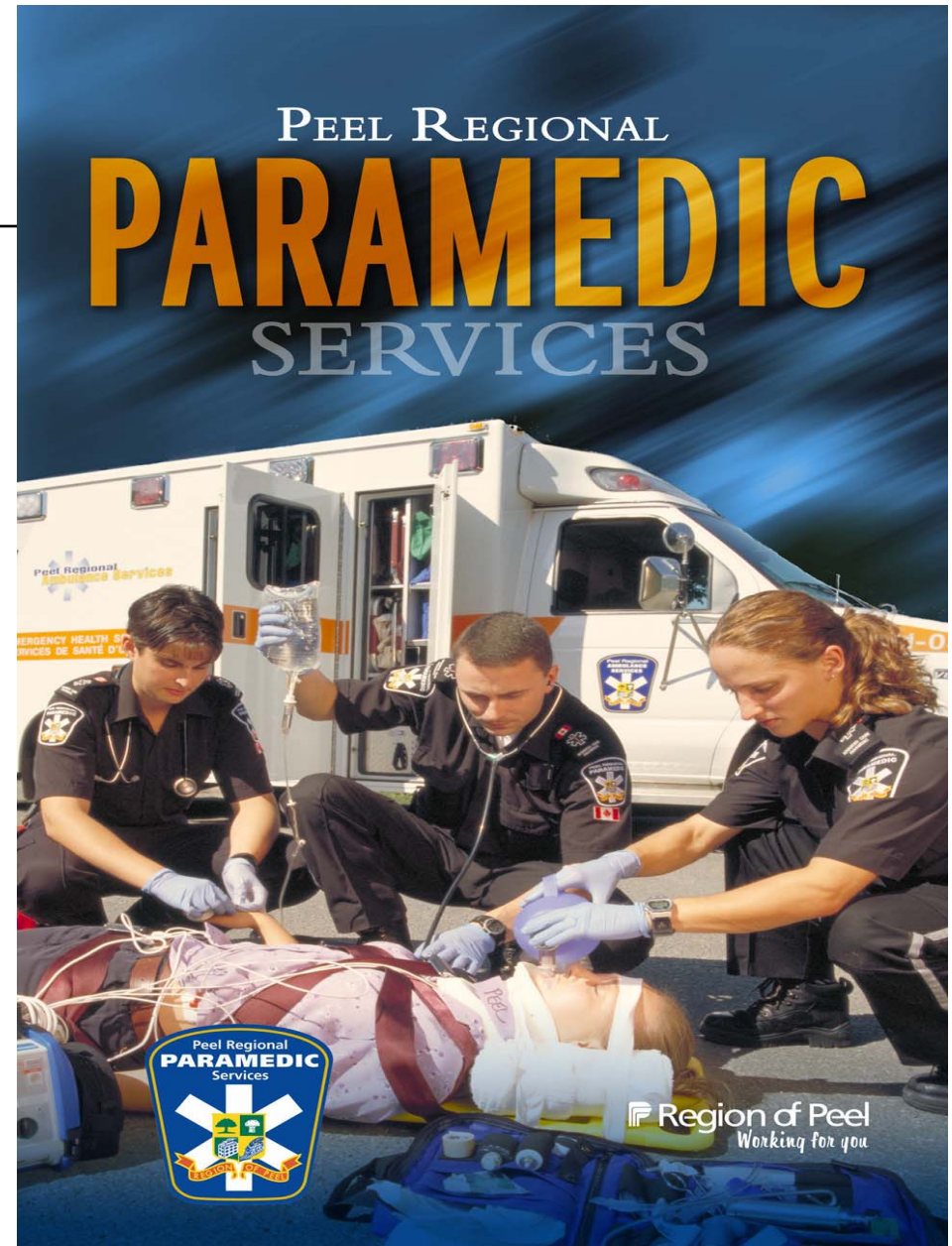


Ambulance and Emergency Programs

Service Review Presentation



Ambulance and Emergency Program

Who we are

□ Peel Regional Paramedic Services



- 11 Stations
- 311 Paramedics [230 full time and 81 part time]
- 32 Front line ambulances at peak times each with a crew of 2

Ambulance and Emergency Program

Who we are

- Emergency Management
- 9-1-1
- Fire Coordination





Ambulance and Emergency Program

What we do

- ❑ **Paramedic Services** - provides out of hospital emergency medical services
- ❑ **Emergency Preparedness and Management** - coordinates the Regional preparedness, response and recovery initiatives
- ❑ **Public Access and Awareness** - provides public access to and awareness of 9-1-1, Paramedic Services, and individual emergency preparedness
- ❑ **Advocacy** - Influences decisions of other public and private bodies in support of high-performance paramedic services, community medicine, and strong emergency preparedness and management

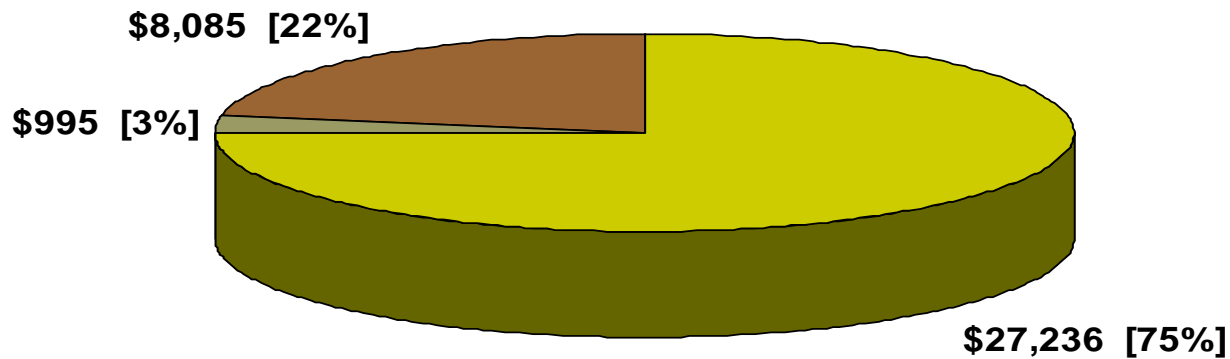


Ambulance and Emergency Program

Why we do it

- The Ambulance Act requires that a municipality is responsible for ensuring the proper provision of Land Ambulance Services in the municipality in accordance with the needs of persons in the municipality
- Emergency Management Act requires the implementation of an Emergency Management Program
 - Requirements:
 - Emergency Plan
 - Training and Exercises
 - Public Education
 - Other Regulated Standards

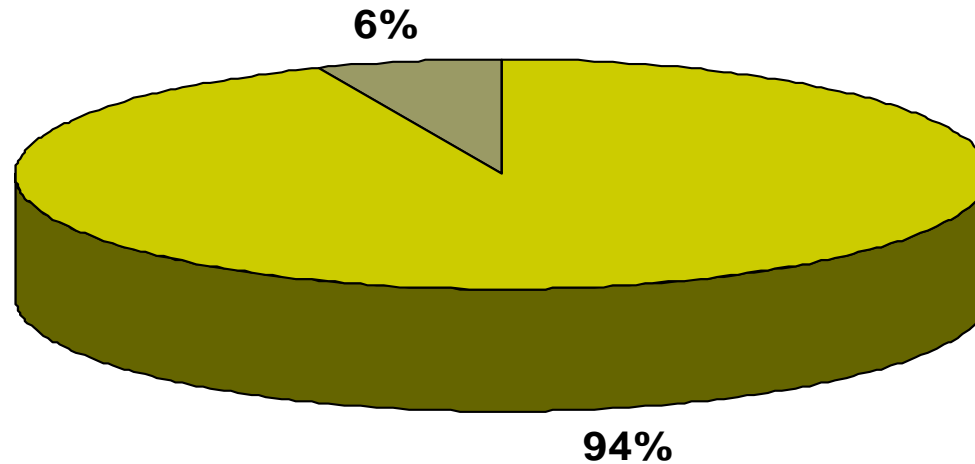
Ambulance and Emergency Program 2006 Proposed Current Budget (\$000s)



■ Salaries & Wages ■ Reserve Contributions ■ Goods and Services

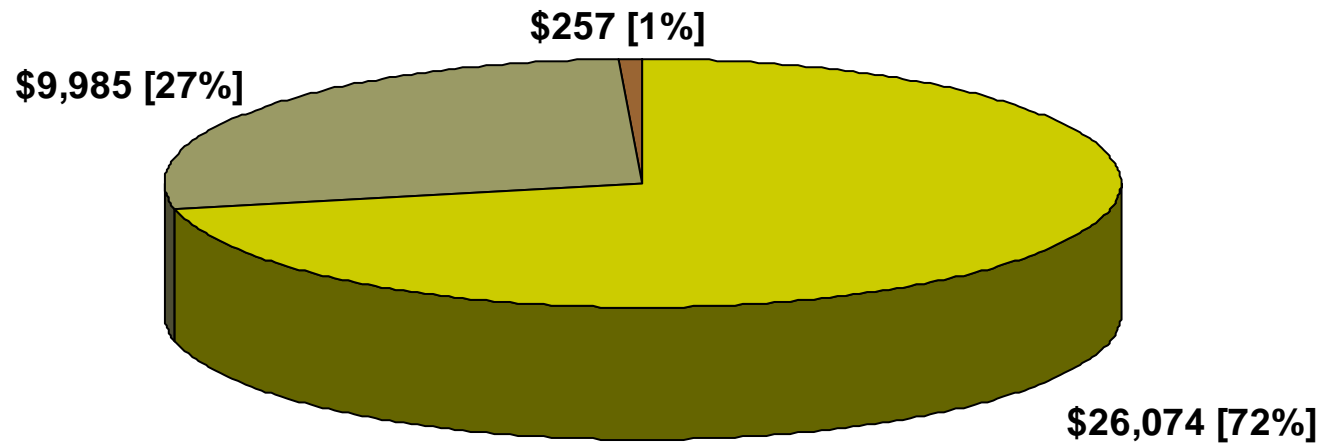
Total Spending \$36,316

Ambulance and Emergency Program Staffing FTE



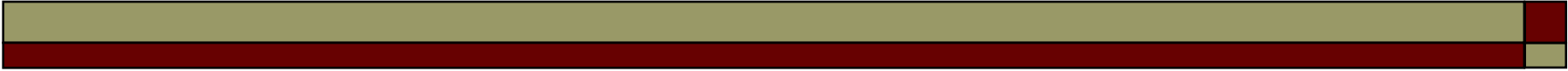
■ Direct Services ■ Admin

Ambulance and Emergency Program Revenue Sources (\$000s)



■ Tax ■ Subsidies ■ Contr From Reserves

Total Revenue \$36,316



Ambulance and Emergency Program Budget Net Comparison (\$000s)

	Net
2006 Proposed Budget	26,074
2005 Budget	25,273
Budget Variance	801

Ambulance and Emergency Program 2006 Cost Sharing

Ambulance

External Recovery	Legislative Cost %	Actual Subsidy %	Shortfall \$000s
Provincial - Ministry of Health	50 %	28%	8,071

Includes the funding of capital



Ambulance and Emergency Program 2006 Budget Pressures (Net \$000s)

Non-Controllable	\$938
Controllable Growth	0
Controllable – Maintaining Revenue	0
Controllable – New Service	0
Efficiencies	<u>(137)</u>
Total Pressures	<u>\$801</u>

Ambulance and Emergency Programs

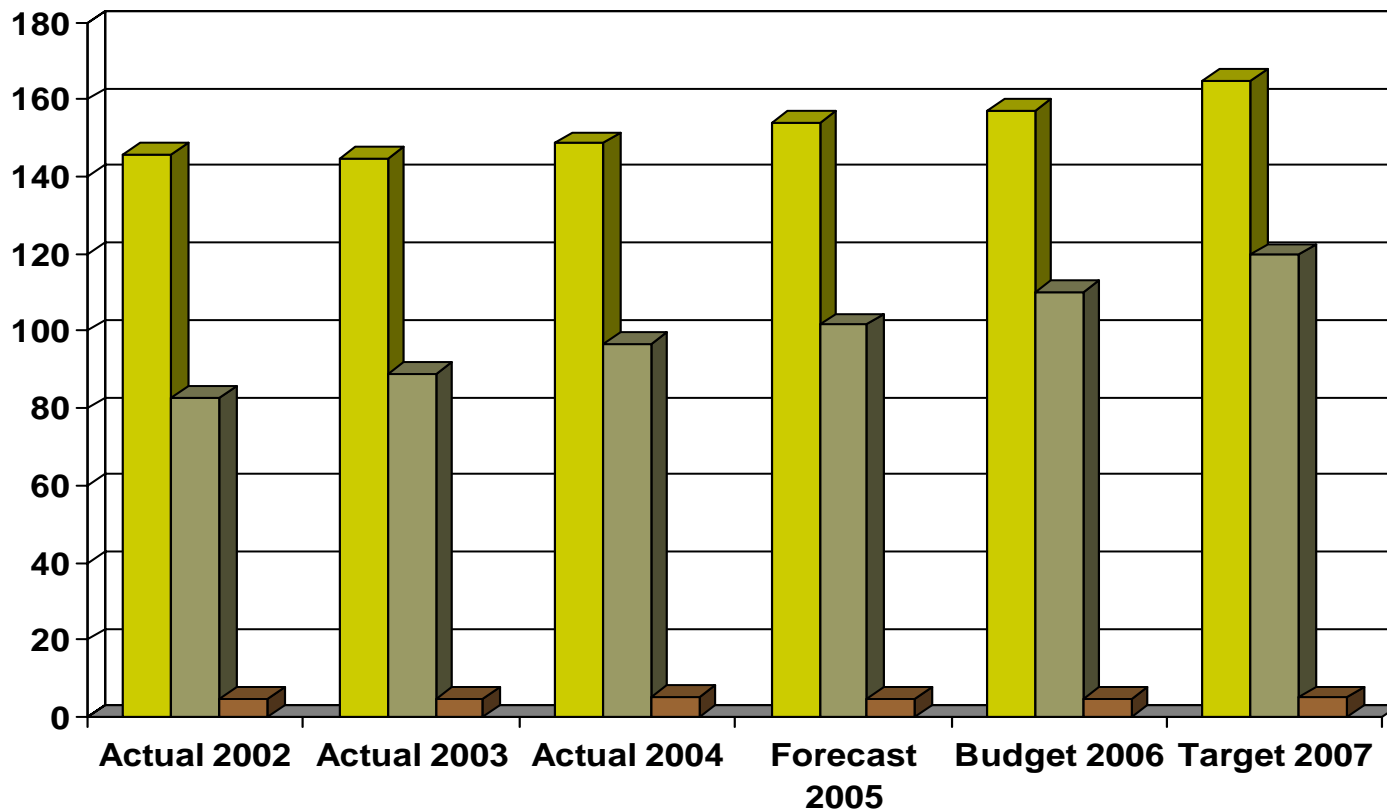
Significant Pressures – Non-Controllable

Major Driver	FTE #	Net \$000s
Salaries and Wage Increases		\$450
Other Inflationary Items		<u>488</u>
		\$938

Ambulance and Emergency Programs - Efficiencies

Major Driver	FTE #	Net \$000s
Repairs and Maintenance of vehicles brought in house		(\$137)

Ambulance and Emergency Programs Performance Measures - Efficiencies



■ Gross Cost per Service Hour - Ambulance ■ Net Cost per Service Hour ■ Cost per 911 Call

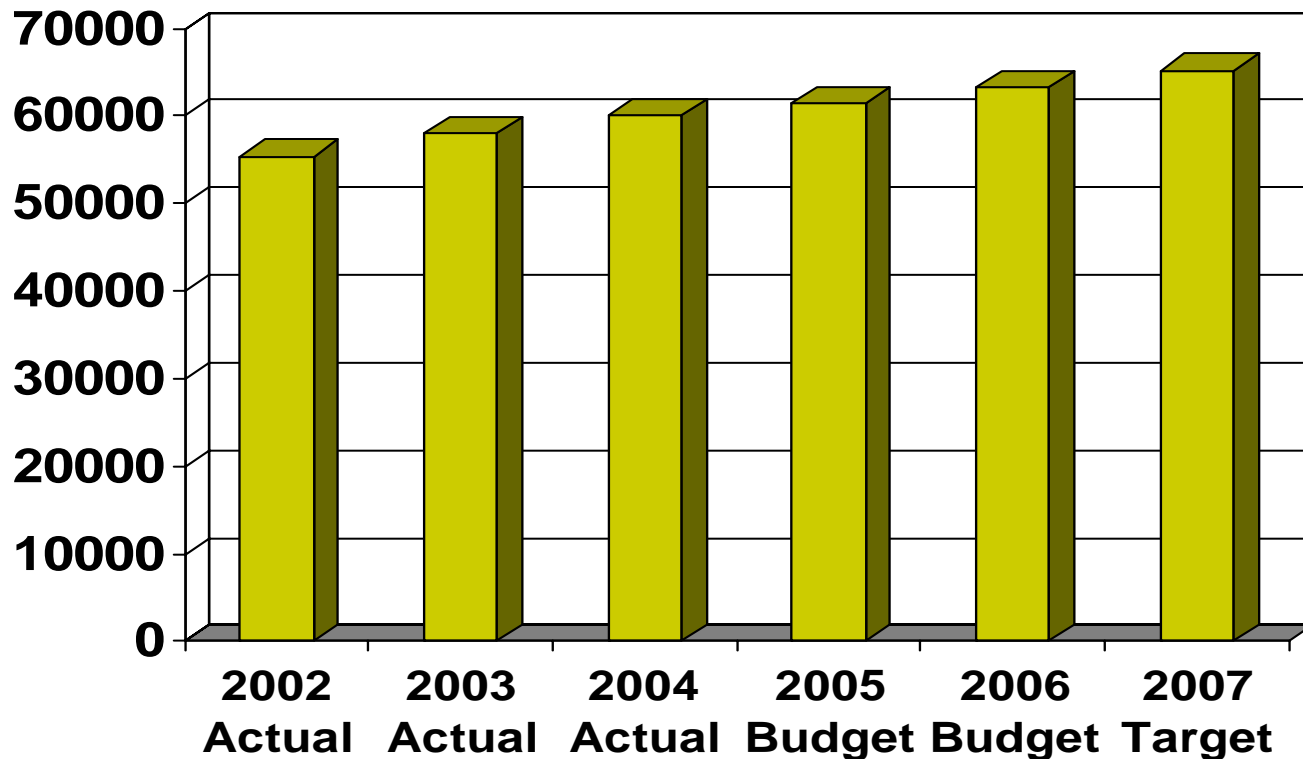
Ambulance and Emergency Programs

□ Service Drivers



Ambulance and Emergency Programs Service Driver

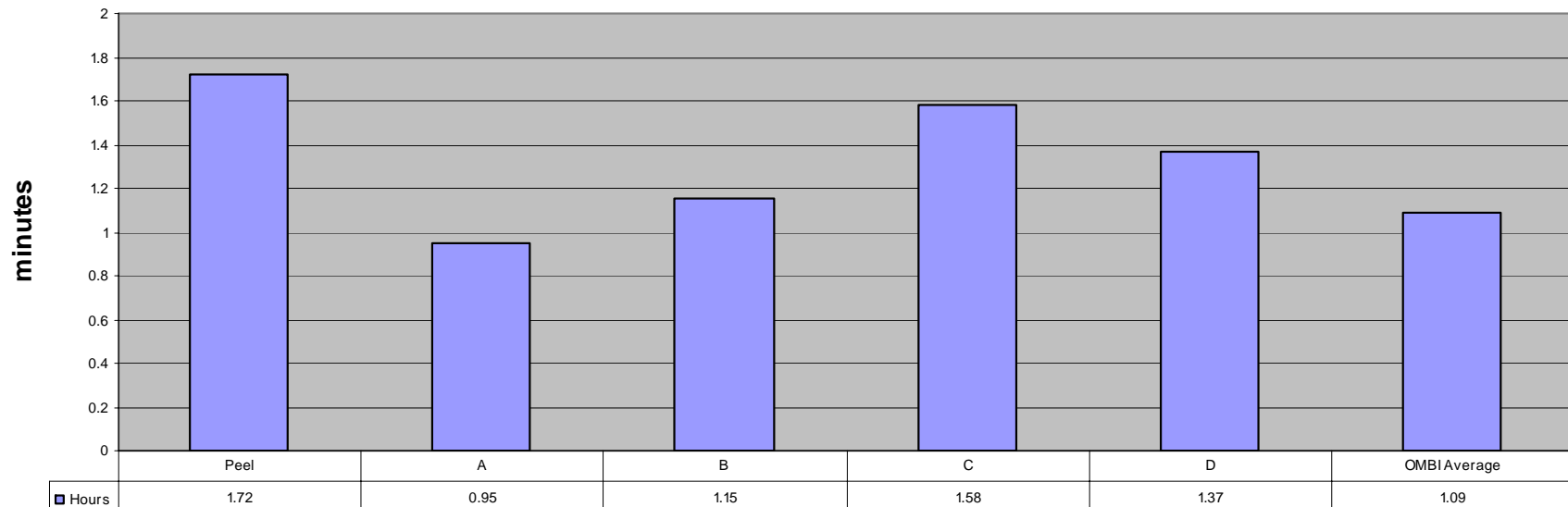
□ Patient Call Volumes



- Represents 3% growth each year

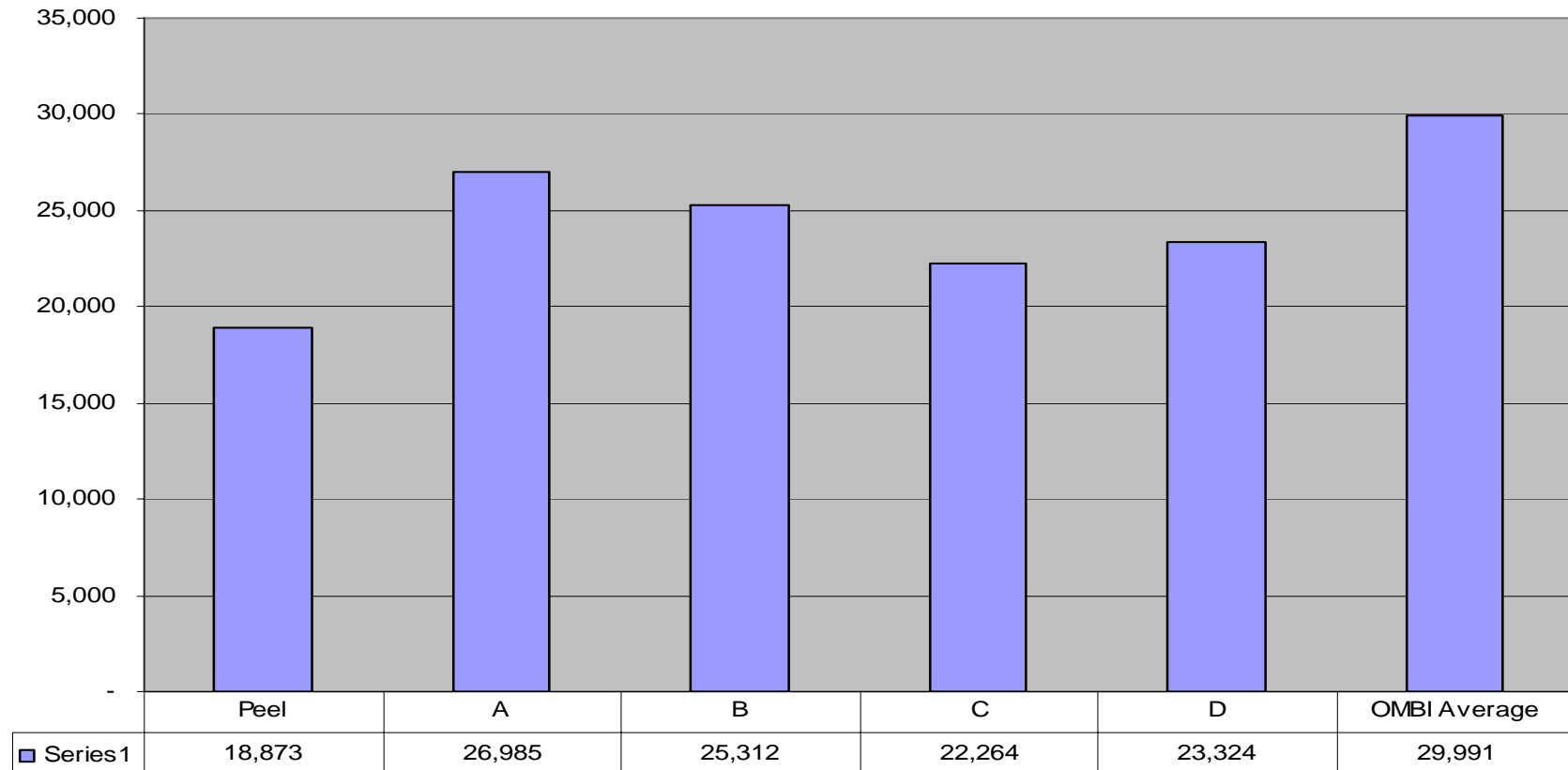
Ambulance and Emergency Programs Service Drivers

Hospital Off Load Delays (2004)



Ambulance and Emergency Programs Service Drivers

Weighted Vehicle Service Hours per 100,000 Population (2004)

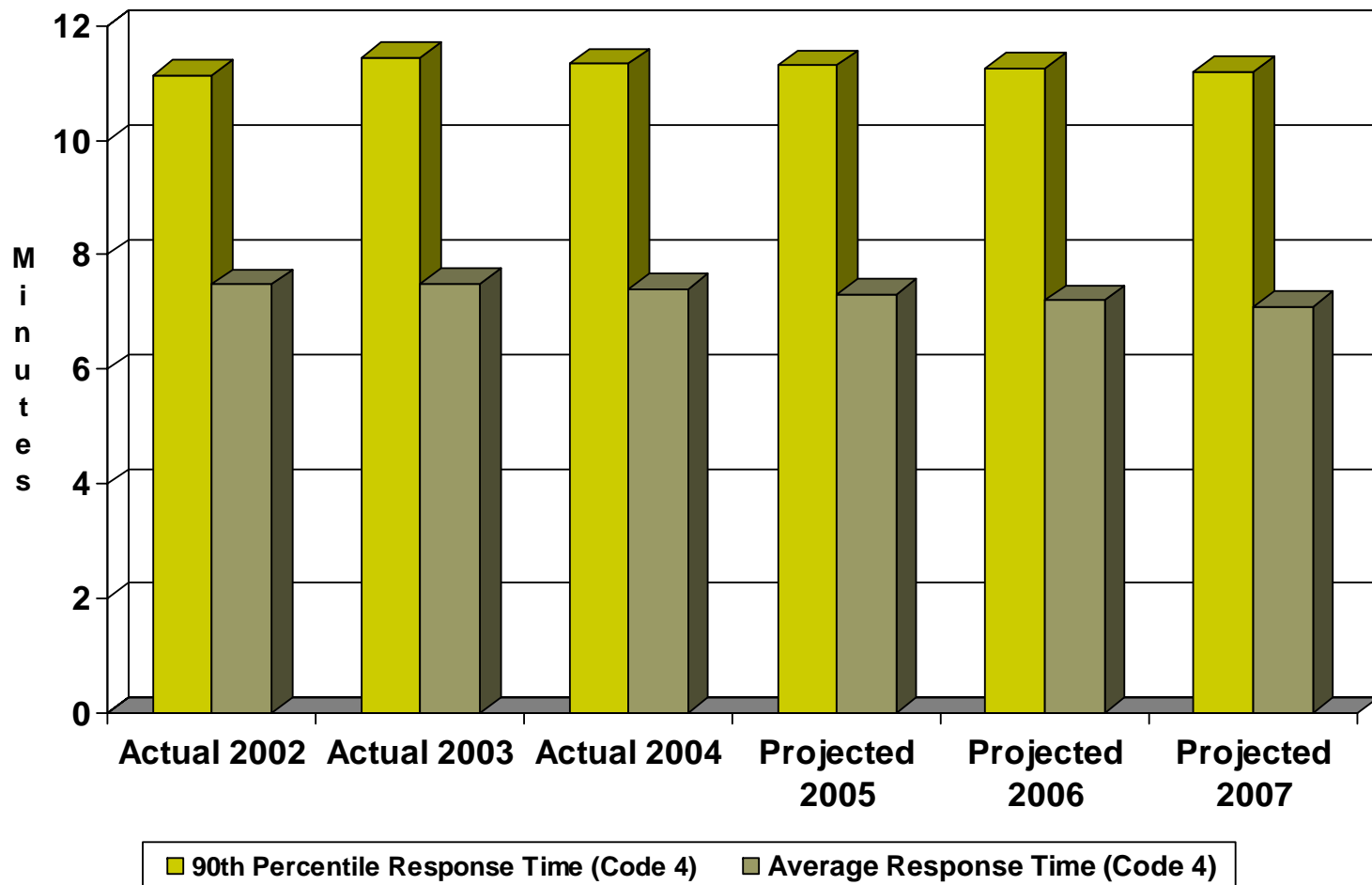


Ambulance and Emergency Programs

□ Service Demands

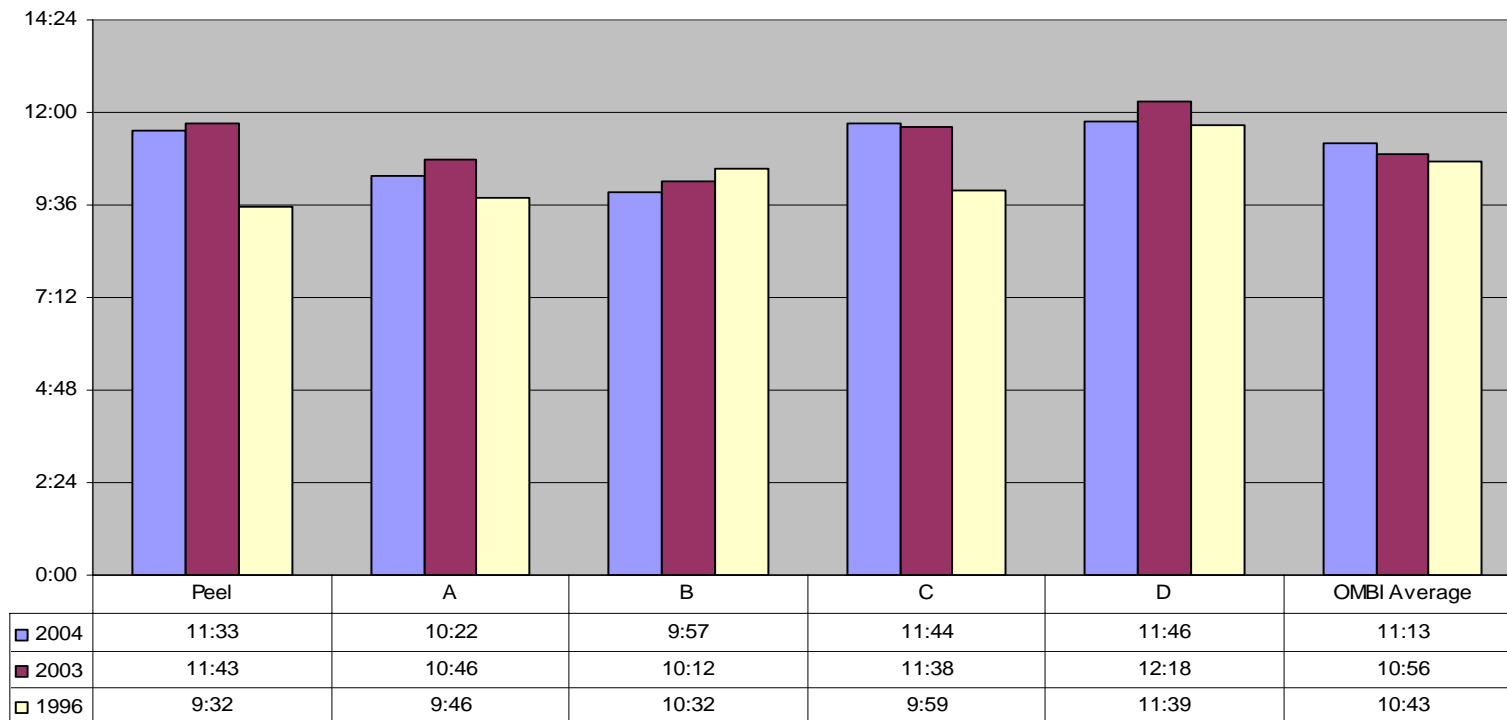


Ambulance and Emergency Programs Service Demands



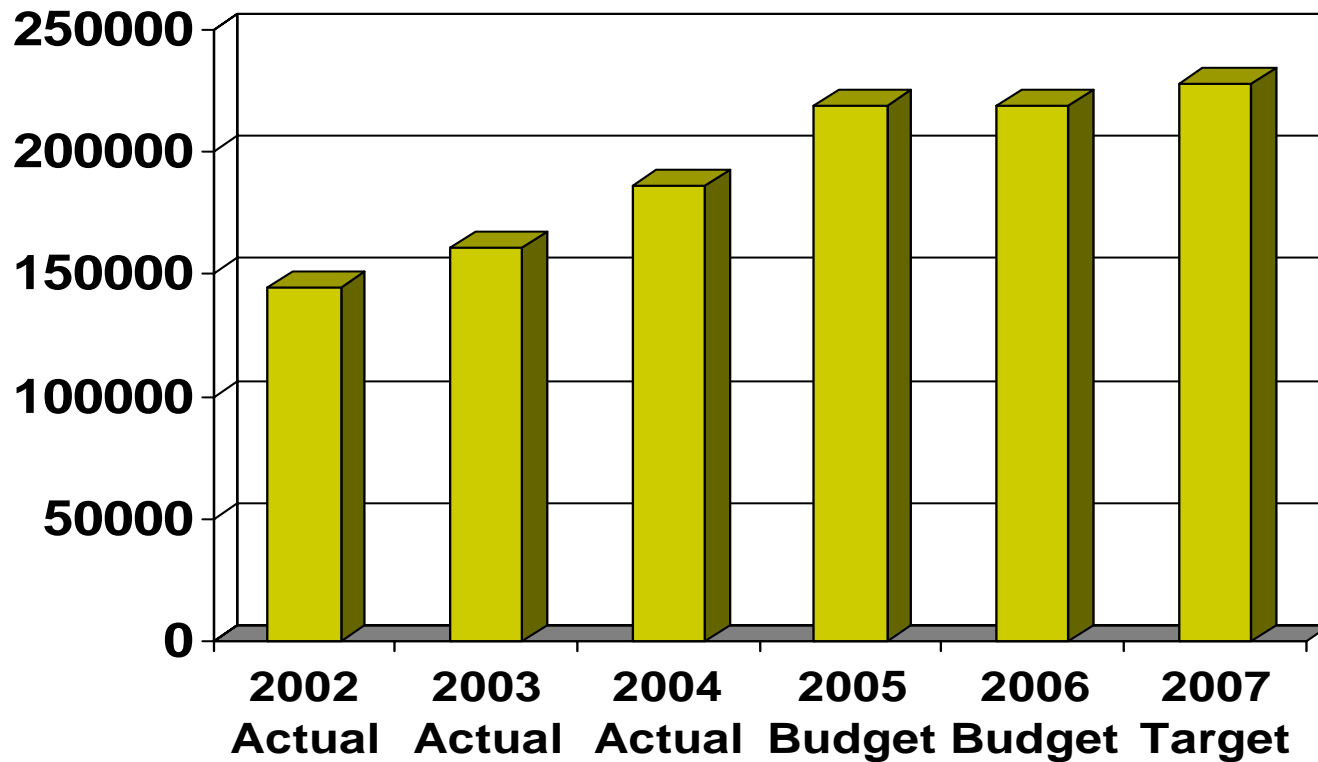
Ambulance and Emergency Programs Service Demands

90th Percentile Legislated Response Time



- 1996 is the Legislated Response Time Measure

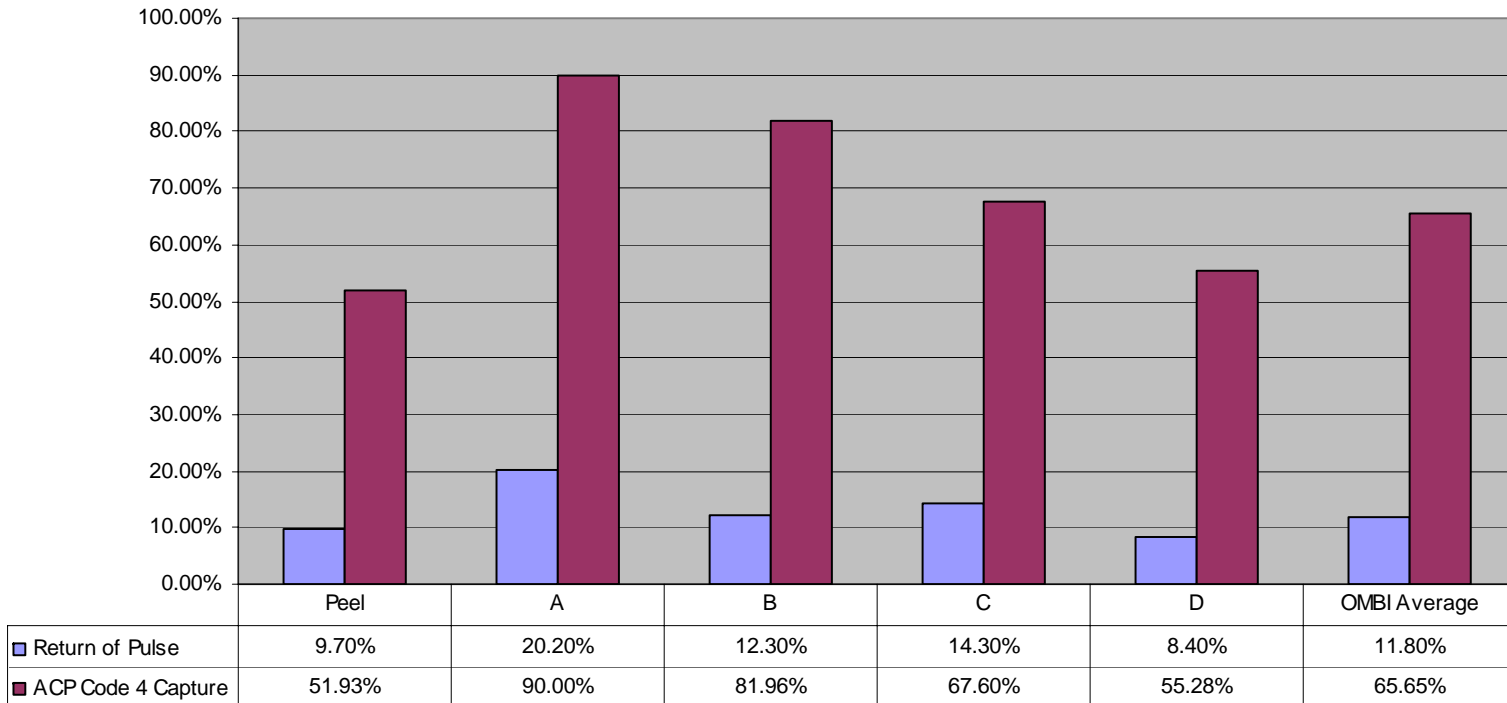
Ambulance and Emergency Programs Service Level



Ambulance Service Hours

Ambulance and Emergency Programs Community Impact/Service Level

Return of Pulse upon arrival at Hospital following Cardiac Arrest/Percentage of Code 4 Calls Captured by ACP



Ambulance and Emergency Programs Service Options Summary (Net \$000s)

- 2 Service Options for \$2,184

	Service Level Options	Amount	Impact
1	Cut Advanced Care Paramedic training (20 staff at \$40K)	\$800	Major
2	Decrease current service level; cut one ambulance at \$158 per service hour, total of 8,760 hours	\$1,384	Major



Ambulance and Emergency Program Conclusions

- Budget Pressures: Provincial Funding Shortfall
- No Service Enhancements for 2006
- Looking to the Future:
 - Master Plan for facilities, vehicles and equipment to be delivered in 2006
 - Partnering with Fire, other municipal services, others to minimize future capital expenditures
 - Refurbishing Vehicles versus purchasing new
 - Green Fuel Options
 - Education Campaigns – 911 and Emergency Management partnering with municipalities

Council Decisions – October 27, 2005

- **Ambulance and Emergency Programs**
Presentation by R. Kent Gillespie, Commissioner of Corporate Services and Regional Solicitor and Peter Dundas, Director of Ambulance and Emergency Programs
- Received 2005-1262
- Moved by Councillor Palleschi,
Seconded by Councillor Corbasson;
- That staff be directed to exclude any service level reductions in the Paramedic Program in 2006;
- And further, that staff include service pressures identified in the Service Review when considering the 2006 budget;
- And further, that staff investigate the potential for charge backs to high users of the Paramedic Service such as the airport (Greater Toronto Airports Authority);
- And further, that staff continue to work with the Health community on a solution to the patient off-load delays;
- And further, that staff continue to press for adequate program funding from the Province;
- And further, that staff continue to push for the end of pooling.
- Carried 2005-1263