

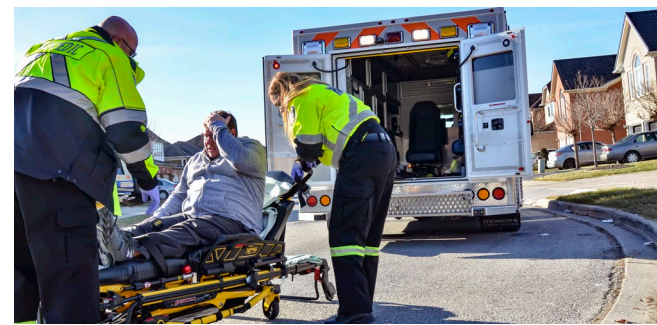
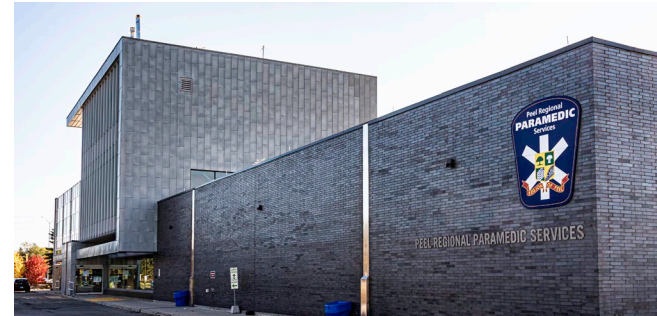
Paramedic Services

Providing, reliable pre-hospital and community care



Core Service

- Provide people in Peel with expert, reliable pre-hospital medical and community care.
- Continually strive to provide people in Peel with unsurpassed paramedic services by always seeking to improve the quality of patient-centred, pre-hospital and community care while enhancing safety, efficiency and responsiveness.



Interesting facts about this service

1,434.4

Hours saved from the Emergency Health System with Fit2Sit program (April-August, 2022)

72%

The save rate for Cardiac Arrest in 2021

21

Number of satellite stations Paramedics operate out of, plus 4 reporting stations


5,254

The number of calls responded to in neighbouring municipalities in 2021


Achievements



Peel Paramedics received the Patti Cochrane Partnership Award in July 2022 for their contribution to the immunization effort in Peel.



Successfully implemented the Fit2Sit initiative at all three Hospitals in Peel to address the challenge of off-load delay.



Delivered a 'made in Peel' Community Paramedicine program to deliver wrap-around care to seniors with complex needs in the community.

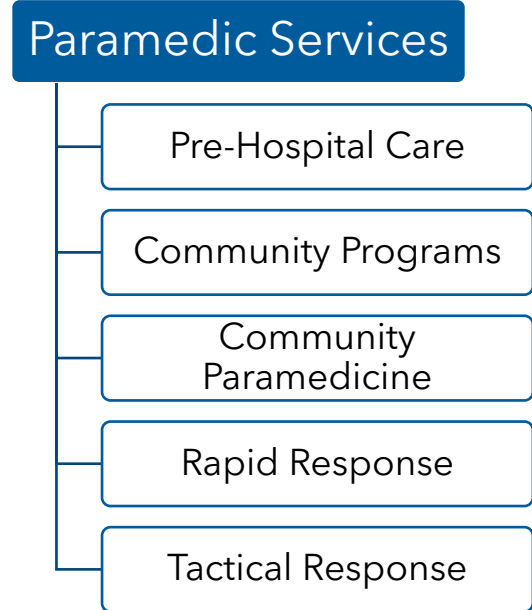


Implemented an innovative Urgent Care Centre (UCC) Transport Initiative that diverts select, low-risk patients away from the Emergency Department to UCC's.

Service delivery model

How do we do it

- Deliver timely and a 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 wellbeing of employees.



Service levels and trends

153

minutes was the average time spent on a call in 2021.

140,000

total calls were responded to in 2021.

4.6%

increase in call volume between January to June 2022 above the same period in 2021

0

response time targets met thus far in 2022 due to system pressures.

Business plan outlook

Planning for the future

- Delivering mental health and wellness initiatives and strengthening the Psychological Health and Safety of staff.
- Continue to expand Community Paramedicine to fill critical healthcare gaps in access to care and support health equity for vulnerable senior populations.
- Further support innovative service models that meet patient needs such as alternative transport destinations or referring to partners in the healthcare system.
- Building capacity to respond to service pressures by increasing staff compliment and investing in the ambulance fleet, as well as satellite and reporting stations.

Performance measures and results

Enhancing Employee Experience

Paramedic Services measures absence due to injury/illness resulting in WSIB claims. From January to July 2021, 127 claims were made.

Improving Population Health

From January-July, 2022, 152 patients were transported to urgent care, rather than emergency departments.

Enhancing Client and Resident Experience

Response time is a key indicator of resident experience. The response time for critically ill patients was 8 minutes and 41 seconds in 2021, and 9:21 thus far in 2022.

Improving Value

From January to June 2022, there was a total of 26,274 offload delay hours, a 36.5% increase from the same time period in the previous year.

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$66.8
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs Inflation: Goods and services Increase in provincial funding Other pressures - drug supplier change due to new legislative requirements Removal of 2022 temporary staffing reserve funding 	<ul style="list-style-type: none"> \$4.3 \$1.4 (\$3.1) \$0.7 \$2.7
Sub-total: Cost to maintain 2022 service level	\$6.0
2023 Service demand	
<ul style="list-style-type: none"> Staffing to address projected increase in call volumes (Gross cost - \$6.6M, reserve draw to address one-year lag in expected 50% provincial funding - \$3.3M) Systems Specialist to support current programs and future growth of Paramedic Services 	<ul style="list-style-type: none"> \$3.3 \$0.1
2023 Proposed Net Budget Change from 2022	\$9.5
Proposed Total 2023 Net Budget	\$76.3

Note: Numbers may not add up due to rounding

2023 Budget Request #15

Increased service demand and call volume

NEW
in 2023

Service Pressure

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



Investment



45 permanent FTE's (includes 1 FTE to support increased workforce)



+\$3.3M

Operating



Service Outcome

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

2023 Budget Request #14

NEW
in 2023

Systems Specialist

Service Pressure

To support the new Peel Regional Paramedic Services (PRPS) Reporting Station as well as the Regional Offices portfolio and implement Region's new Net Zero Emissions Building Standards.



Investment



1 Permanent FTE



+\$0.1M

Operating



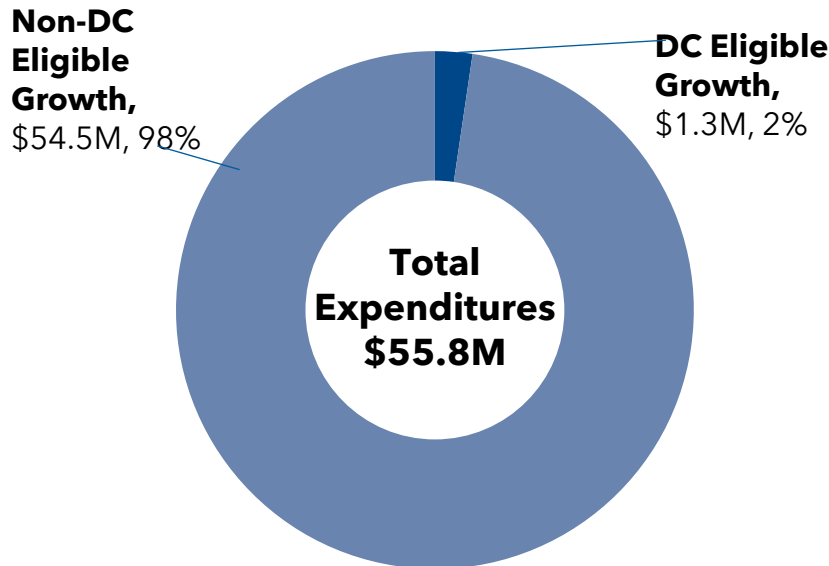
Service Outcome

Responsive to technical systems requirements of buildings to support 24/7 program needs

2023 Capital Budget \$55.8 million

Key highlights

- \$38.0M Land acquisition for sixth reporting station and one additional satellite station (*Budget Request #13 included in the budget document*)
- \$8.1M Enhancement and state of good repair for ambulance and other fleet
- \$8.1M Enhancement and state of good repair for equipment including the replacement of 93 powerloads and power stretchers
- \$1.0M Facility maintenance including state of good repair and other work on in-service reporting and satellite stations
- \$0.6M Enhancement and state of good repair for ambulance toughbook computers



Capital Reserves	Development Charges (DC)
\$54.5M; 98%	\$1.3M; 2%

2023 Budget Request #13

NEW
in 2023

Paramedic Services Land Acquisition Facility Plan

Service Pressure

To meet the demands of future population growth and call volume



Investment



Funding to acquire property for a sixth reporting station (Mississauga) and one satellite station (Brampton)



+\$38.0M

Capital



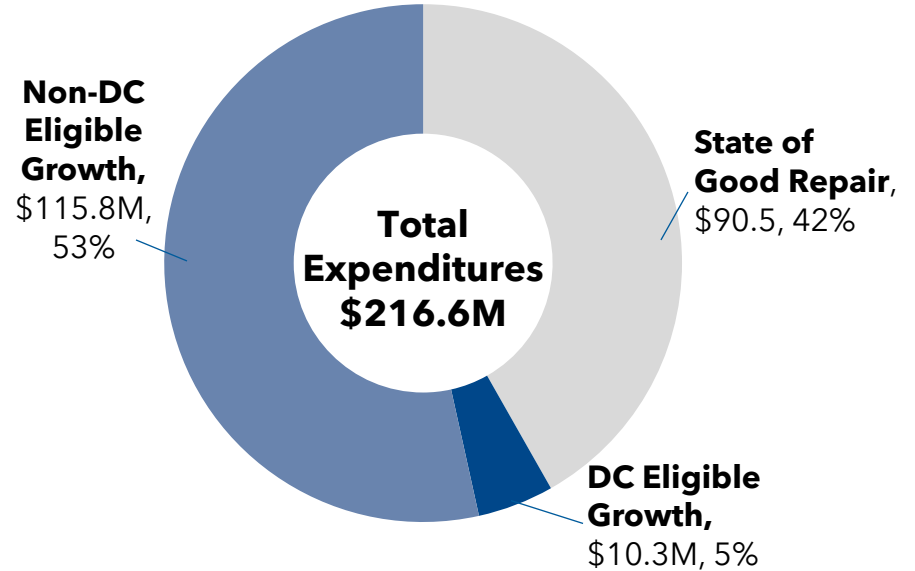
Service Outcome

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

2023 10-Year Capital Plan \$216.6 million

Key Highlights

- \$107.6M Growth-related satellite and reporting stations
- \$60.7M New ambulances for growth and replacement of vehicles reaching the end of their useful life
- \$34.4M Equipment replacements in line with safety standards and regulations, as well as new equipment tied to growth
- \$8.2M Major facility maintenance for existing in-service reporting and satellite stations
- \$5.7M Various IT initiatives including replacement of toughbook computers



Capital Reserves	Development Charges (DC)
\$206.3; 95%	\$10.3; 5%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$130.7	\$144.6
Total Revenues (\$M)	\$63.9	\$68.3
Net Expenditures (\$M)	\$66.8	\$76.3
Full-time Staffing Resources	660.1	706.1
Capital Investment (\$M)		\$55.8
10-Year Capital Investment (\$M)		\$216.6

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$4.0	\$6.9	\$5.8
% Increase	5.3%	8.5%	6.6%