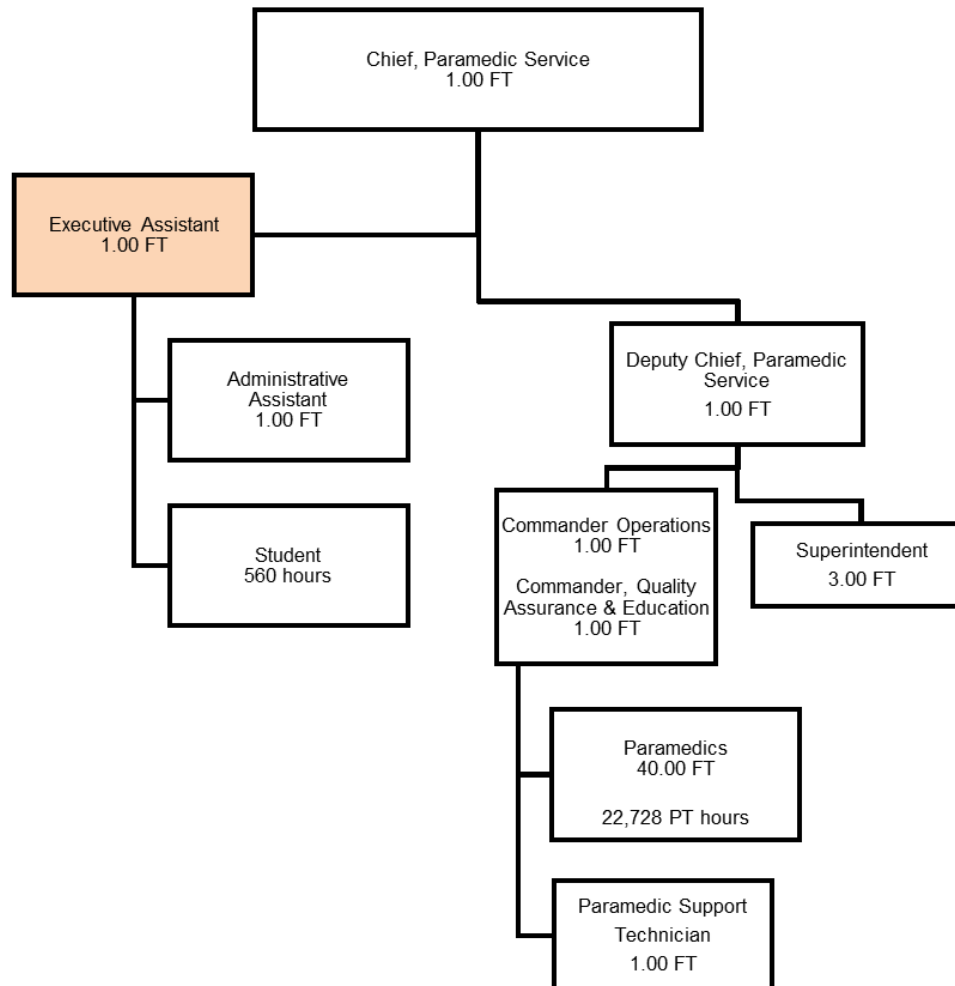


Paramedic Service 2018 Operating Budget



Paramedic Service Divisions

- Administration
- Operations



FTE Annual Comparison

Division	2018	2017	Difference
Administration	9.3	8.8	0.5
Operations	51.4	51.4	0
Total	60.7	60.2	0.5

FTE Breakdown

Type	2018	2017
Full-time	50	49.5
Part-time	10.4	10.4
Seasonal	N/A	N/A
Students	0.3	0.3
Project / contract	N/A	N/A
Total	60.7	60.2

Type	2018	2017
Non Union Positions	8	7.5
Unionized Positions	52.7	52.7

2017 Highlights

- Converted part time Superintendent hours to 1 full time position.
- Department continues to meet or exceed benchmarks established by the Province and the City:
 - Response Time (Provincial reporting)
 - ALS Capture (75% Department Goal)
 - Budget Variances (within City expectations).
- Cardiac Arrest Saves - #1 for Paramedics recognizing critical intervention, #2 for save percentage in Base Hospital catchment area.

2017 Highlights cont.

- Autonomous IV Program
- ACP Program
- CREMS
- Community Paramedicine Program
- PAD Program
- LHIN Funding

2018 Direction

- Increased call volume
- 80% increase in Code 3's (Urgent-Can delay response for 30 minutes)
- 46% increase in Code 4's (Emergent-requires immediate response)
- Deployment Challenges
 - Hospital
 - Managing hospital offload delays and transfers
 - Staff
 - Decreased ACP capture
 - CMEC
 - Increasing call waiting times
- Paramedic Service Accreditation