



Committee of the Whole Report

Report Number: EMS2023-006
Meeting Date: September 12, 2023
Title: Paramedic Service Master Plan Refresh
Description: Master Plan Refresh, Interim Report and Draft Findings
Author and Title: Sara Johnston, Paramedic Chief

Recommendation(s):

That Report EMS2023-006, **Paramedic Service Master Plan Refresh**, be received;

That the recommendations, analytics, metrics and forecasting contained in Appendix A and B to Report EMS2023-006, specifically reports completed by ORH and Performance Concepts Consulting, be incorporated and included in the Paramedic Service Master Plan (2021); and

That this recommendation be brought forward to Council for consideration at the next Regular Council Meeting.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

At the Council Meeting of May 18, 2021, Council adopted the following resolution:

CW2021-139

That the presentation from Randy Mellow, Paramedic Chief, and Todd MacDonald and John Prno, of Performance Concepts Consulting, regarding the Paramedic Services Master Plan, be received.

This report addresses that direction.

The Paramedic Service re-engaged Performance Concepts Consulting for a series of 2023 updates/supplementary analysis regarding the Council endorsed Paramedic Service Master Plan. The proposed work is consistent with the previous recommendations around Master Plan updates endorsed in principle by Council in 2021:

- 2021 Master Plan analytics package upgrade incorporating 2020-2022 data set;
- Demand Forecast and Vehicle Hours of Service analysis reflecting substantial and revised population forecasts emerging for the City; and
- Evaluation of Community Paramedic Program call volume diversion impacts and expanding programming.

Further, a 10-year Resources and Facilities Master Plan for Peterborough County-City Paramedics (PCCP) was completed by Operational Research in Health Limited (ORH) in 2016. In 2022, PCCP enlisted ORH to assess how operations and drivers had changed. In efforts to leverage shared service opportunities and enhance complementary deployment strategies with neighbouring services, ORH was also requested to identify optimal paramedic station locations across both PCCP and Kawartha Lakes within the scope of their analysis.

The purpose of this report and accompanying presentation is to provide Council with an overview of ORH's analysis, and overview of the interim findings and recommendations by Performance Concepts Consulting, to seek Council feedback. Subsequent to the meeting, questions and feedback provided by Council will be considered and where possible incorporated into the Paramedic Service Master Plan (2021).

Rationale:

The City of Kawartha Lakes Paramedic Service is committed to continual analyses of performance and seeks system improvement opportunities. The department continuously examines response statistics, system pressures and where necessary adjust deployment in order to continue to deliver paramedic services that meet the needs of the residents and stakeholders of the community.

Unfortunately, the planning process of establishing resource needs based on historical trends can be described as a reactive process at best. Through this process, demand must first exist prior to resource planning being developed. As such, this reactive process most often results in sub-optimal performance and an inability to strategically plan to meet impending future needs.

In keeping with the goals of the Strategic Plan, the Paramedic Service Master Plan has been designed to provide more detailed and wholesome analysis in order to best prepare the City and Paramedic Service to meet those future challenges. This analysis not only includes retrospective data analysis but also provides analysis of drivers of service demand such as projected residential development and population growth, demographic composition, health status, economic determinants and public expectation.

Additionally, the Master Plan establishes strategies to mitigate future challenges in order to provide efficiency while providing service excellence. Analysis of these growth factors and mitigation strategies is a strategic tool to align resource requirements with patient demand. It will inform optimal investments in capital projects and also provide Council with more evidence to logically approve and implement the legislatively required Response Time Performance Plans.

To ensure that the Paramedic Department continues to meet the evolving needs of the community it will be necessary to update and maintain the Master Plan for the intention of providing high-quality, responsive and efficient paramedic services to the residents and of the community along with its visitors.

Through the creation of this plan and support of the recommendations within, the City of Kawartha Lakes is evaluating all aspects of its paramedic service including the operational costs and capital budgets required to maintain operational efficiency along with mitigation strategies to best respond to evolving service demands. This will greatly assist the Kawartha Lakes Paramedic Service with future planning relating to staffing and asset requirements as well as service delivery models to meet the community needs.

Key Recommendations:

1. Restructuring Coverage and Improving System Performance
 - a. Negotiate cross-border service agreements where required/common deployment strategies with bordering paramedic services
 - b. Sequence transition of Pontypool coverage to Oakwood
 - c. Conduct analytics reassessment of timing of additional Lindsay 12-hour resource

- d. Master Plan refresh/progress assessment prior to realization of full population growth related to planned residential development and upon dispatch modernization
2. Facility Modernization
 - a. Lindsay Facility Consolidation
 - b. Acquire Oakwood, Build New Post & Transfer Pontypool
 - c. Rebuild Fenelon Falls Base
 - d. Upgrade Coboconk from Post to Base
3. Flattening the Call Volume Demand Curve
 - a. Design and execute 9-1-1 Public Awareness Campaign
 - b. Develop and execute business case re Provincial CPP funding allocations
 - c. Engage with Province to rollout AMPDS dispatch model/alternative pathways
4. Annual Report Card & Business Plan Performance Targets
 - a. Expand KLPS system performance targets
 - b. Expand performance targets to monitor/address down-staffing
 - c. Integrate KLPS performance targets with City's annual budget process

Other Alternatives Considered:

By nature of the master plan consultation and development process, alternate scenarios, including status-quo, are used for modelling and analysis. The recommendations have been optimized to propose the most efficient, sustainable and effective plan for the City of Kawartha Lakes Paramedic Service.

Alignment to Strategic Priorities

The Paramedic Service Master Plan aligns with the following strategic priorities:

Good Government

Recommendations in the Master Plan ensure municipal assets are well maintained and well managed. A continuous review of operational efficiencies ensures that best municipal practices are adopted.

A Vibrant and Growing Economy

Recommendations in the Master Plan will support effective Paramedic Service response operations and service delivery.

An Excellent Quality of Life

Recommendations in the Master Plan will help support efficient delivery of Paramedic Service response operations and assists the general well-being and overall health and safety of residents.

Financial/Operation Impacts:

Financial items will be included in the annual operating or capital budget and brought forward to Council in the applicable year for consideration and approval. The Master Plan will be used as a guiding document for the Paramedic Service in supporting and enabling future strategic planning and departmental work plan objectives.

Attachments:

Appendix A – Analysis Update and Location Modelling, Final Report (ORH)



Analysis Update
and Location Model

Appendix B – Master Plan Refresh, Interim Report (Performance Concepts)



Master Plan
Refresh, Interim Rep

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