

# Paramedic Services

## 2025 Operating Budget Overview

September 18, 2024



# Agenda

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2. Department Overview
3. Division Overview
4. Variance
5. Accomplishment and Priorities
6. 2025 Budget Pressures
7. Requested Changes to Operating Budget

# Department Organizational Chart



# Paramedic Service

## Department Overview

- Service delivery Manager for ambulance services throughout CKL
- Respond to 911 emergencies within the City of Kawartha Lakes and provide critical medical interventions and transportation- 13,611 calls in 2023 (1 call every 38 minutes)
- 132 staff, 8 ambulances on days, 5 on nights, 5 stations/2 posts
- Province of Ontario funds approximately 50% of budgeted costs
- Province of Ontario funds 100% of Community Paramedic Programming



# Paramedic Service

## Operations Division Overview

- Manages deployment of ambulances and personnel
- Procures medical supplies, vehicles and uniforms
- Oversight of Logistics - ensures stations and ambulances meet Provincial standards and regulations
- Conducts labour relations
- Recruitment
- Oversight of Operational Superintendents

# Paramedic Service

## Professional Standards Division Overview

- Ensures service compliance with Ministry of Health standards and regulations
- Paramedic educational program development and delivery, including onboarding
- Call review for compliance with patient care directives and provides data analysis
- Conducts investigations into patient care issues and service complaints
- Oversight of Community Paramedicine, Dedicated Offload Nurse Program, and new models of care

# Department Financial Summary

Account	Actuals 2022	Actuals 2023	Budget 2024	Draft Budget 2025	Budget Variance
Revenue					
Grants	(6,242,603)	(7,585,761)	(8,330,305)	(9,415,080)	(1,084,775)
Other Revenues	(205)	(2,192)		(1,500)	(1,500)
User Fees, Licenses and Fines	(351,270)	(221,249)	(295,340)	(274,811)	20,529
Total - Revenue	(6,594,078)	(7,809,201)	(8,625,645)	(9,691,391)	(1,065,746)
Expenses					
Salaries, Wages and Benefits	9,875,346	10,947,752	11,717,676	13,324,649	1,606,973
Materials, Training, Services	1,078,891	1,056,014	1,337,708	1,333,200	(4,508)
Contracted Services	836,594	968,926	845,480	1,029,380	183,900
Rents and Insurance	10,803	11,399	14,000	12,000	(2,000)
Transfer to External Clients	145,094	158,855	150,000	345,000	195,000
Interfunctional Adjustments	873,394	883,722	1,137,833	967,241	(170,592)
Transfers to Reserves		180,614	200,000	200,000	
Total - Expenses	12,820,123	14,207,280	15,402,697	17,211,470	1,808,773
Grand Total	6,226,045	6,398,079	6,777,052	7,520,079	743,027

# Administration and Operating Services Overview



Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
Revenue							
Grants	(5,589,857)	(6,160,172)	(2,757,433)	(6,477,053)	43%	(7,220,080)	(743,027)
Other Revenues	(205)	(2,192)	(1,188)			(1,500)	(1,500)
User Fees, Licenses and Fines	(105)	(39,632)	(65,634)				
Expenses							
Salaries, Wages and Benefits	9,342,655	10,113,651	5,323,757	10,426,537	51%	11,863,653	1,437,116
Materials, Training, Services	1,021,645	957,270	473,449	1,044,608	45%	1,076,400	31,792
Contracted Services	735,979	701,580	304,231	629,750	48%	804,480	174,730
Rents and Insurance	10,803	11,399	5,655	14,000	40%	12,000	(2,000)
Transfer to External Clients	145,094	118,301		150,000	0%	150,000	
Interfunctional Adjustments	797,801	670,374	441,070	989,210	45%	835,126	(154,084)
Transfers to Reserves		8,114	42,346				
Grand Total	6,463,811	6,378,681	3,766,253	6,777,053		7,529,079	742,826

# Community Paramedicine (CP) Overview



Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Spent	Draft Budget 2025	Budget Variance
Revenue							
Grants	(652,746)	(1,385,035)	(947,491)	(1,853,252)	51%	(2,000,000)	(146,748)
User Fees, Licenses and Fines	(351,165)	(181,617)	(147,268)	(295,340)	50%	(274,811)	20,529
Expenses							
Salaries, Wages and Benefits	532,691	834,101	611,913	1,291,139	47%	1,460,996	169,857
Materials, Training, Services	57,246	98,744	78,306	293,100	27%	256,800	(36,300)
Contracted Services	100,615	267,346	79,607	215,730	37%	224,900	9,170
Interfunctional Adjustments	75,593	213,348	139,162	148,623	94%	132,115	(16,508)
Transfers to Reserves		172,500	200,000	200,000	100%	200,000	
Grand Total	(237,766)	19,388	14,229				

# Dedicated Offload Nurse Program (DONP) Overview

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
<b>Revenue</b>							
Grants		(40,553)	(144,692)			<b>(195,000)</b>	(195,000)
<b>Expenses</b>							
Transfer to External Clients		40,553	144,692			<b>195,000</b>	195,000
<b>Grand Total</b>							

# Preliminary Department 2024 to 2025 Budget Variance



Account		Draft Budget 2025	Budget 2024	Budget Variance (Favourable) / Unfavourable	Budget Variance
Revenue					
	Grants	(9,415,080)	(8,330,305)	(1,084,775)	13%
	Other Revenues	(1,500)		(1,500)	
	User Fees, Licenses and Fines	(274,811)	(295,340)	20,529	-7%
Expenses					
	Salaries, Wages and Benefits	13,324,649	11,717,676	1,606,973	14%
	Materials, Training, Services	1,333,200	1,337,708	(4,508)	0%
	Contracted Services	1,029,380	845,480	183,900	22%
	Rents and Insurance	12,000	14,000	(2,000)	-14%
	Transfer to External Clients	345,000	150,000	195,000	130%
	Interfunctional Adjustments	967,241	1,137,833	(170,592)	-15%
	Transfers to Reserves	200,000	200,000		0%
Grand Total		7,520,079	6,777,052	743,027	

# Accomplishment and Priorities



2024 Accomplishments	2025 Priorities
Recruited and on boarded 4 FT staff, 17 PT staff, and 1 EMS Support Technician	Secure land and begin construction of the Paramedic Service Headquarters and Fleet Centre
Substantially completed the design of the Paramedic Service Headquarters and Fleet Center	Implement the Medical Priority Dispatch System (MPDS) as part of the dispatch modernization project
Designed and launched a Patient Experience Survey to enhance service quality	Bargain new Collective Agreement for OPSEU Local 371
Provincial Funding enhancements <ul style="list-style-type: none"><li>- \$195,000 Dedicated Offload Nurse Program</li><li>- \$268,761 Land Ambulance Service Grant</li></ul>	Advocate for and strategize to secure ongoing funding for Community Paramedic and Offload Nurse Program
Successfully planned and provided medical support for the 2024 International Plowing Match	

# 2025 Budget Pressures

## Operating Pressures

- Staffing; shortages, overtime
- WSIB costs; 11% full-time staff out of workplace for injury or illness
- Post pandemic inflation and supply chain delays; fleet and equipment

## System Pressures

- Off-load delay
- Increasing call volume

## 2025 Service Levels

# New Position summary 2025

- **One (1) Superintendent – Field Operations**
  - Manage Logistics division and staff; growing division of fleet, facilities, supplies and equipment. Oversee inventory management and preventative maintenance of fleet and equipment as per standards and regulations
- **Four (4) full-time Paramedics**
  - To expand ambulance coverage during the night shift, increasing from 5 to 6 ambulances
  - This staffing increase is specifically to enhance coverage and assist with volume, workload and level of service on nights. No additional ambulances or equipment are needed at this time - this request is solely for increasing front-line paramedic staff

# Requested Changes to Operating Budget

Reasoning	Amount	Change Description	In base budget ?
Computer Software: Previously budgeted in IT - now being paid by department. Qualifies for 50% funding.	139,980.00	Other	Yes
Dedicated Offload Nurse Program: New program to Paramedic Service – 100% funded and offset in grants, no net effect to budget.	195,000.00	Other	Yes
WSIB: With WSIB costs as \$218,000 for Q2 of this year, we expect to reach \$440,000 by year-end based on current trends	440,000.00	Increase	Yes

# Questions

