

Paramedic Services

2026 Operating Budget Overview

September 30, 2025

Agenda

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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- 13,836 calls in 2024 (1 call every 38 minutes)
- 141 staff, 8 ambulances on days, 6 on nights, 5 stations/2 posts
- Province of Ontario funds approximately 50% of the operating budget
- Province of Ontario funds 100% of Community Paramedic Programming and DONP



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



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(7,953)	(5,300)	(9,241)	(9,241)	0	
Other Revenues	(8)	(0)	(2)	0	2	(100%)
User Fees, Licenses and Fines	(394)	(160)	(275)	(377)	(103)	37%
Total - Revenue	(8,355)	(5,461)	(9,517)	(9,618)	(101)	1%
Expenses						
Salaries, Wages and Benefits	12,389	6,936	13,002	15,776	2,774	21%
Materials, Training, Services	1,145	497	1,307	1,313	5	0%
Contracted Services	844	490	1,029	951	(78)	(8%)
Rents and Insurance	11	5	12	12	0	
Transfer to External Clients	448	227	345	320	(25)	(7%)
Interfunctional Adjustments	1,406	683	1,167	1,235	67	6%
Total - Expenses	16,244	8,839	16,863	19,607	2,743	16%
Grand Total	7,889	3,378	7,346	9,988	2,642	36%

Figures are shown in thousands of dollars (000s)

Administration and Operating Services Overview



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(5,939)	(4,111)	(7,046)	(7,046)	0	
Other Revenues	(8)	(0)	(2)	0	2	(100%)
User Fees, Licenses and Fines	(109)	(3)	0	0	0	
Total - Revenue	(6,055)	(4,115)	(7,048)	(7,046)	2	(0%)
Expenses						
Salaries, Wages and Benefits	11,134	6,167	11,541	14,187	2,645	23%
Materials, Training, Services	1,012	445	1,051	999	(52)	(5%)
Contracted Services	679	403	804	810	6	1%
Rents and Insurance	11	5	12	12	0	
Transfer to External Clients	106	49	150	125	(25)	(17%)
Interfunctional Adjustments	1,001	423	835	902	67	8%
Total - Expenses	13,944	7,492	14,394	17,034	2,641	18%
Grand Total	7,889	3,378	7,346	9,988	2,642	36%

Figures are shown in thousands of dollars (000s)

Community Paramedicine (CP) Overview



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(1,672)	(1,010)	(2,000)	(2,000)	0	
User Fees, Licenses and Fines	(286)	(157)	(275)	(377)	(103)	37%
Total - Revenue	(1,958)	(1,167)	(2,275)	(2,377)	(103)	5%
Expenses						
Salaries, Wages and Benefits	1,255	769	1,461	1,590	129	9%
Materials, Training, Services	132	52	257	314	57	22%
Contracted Services	165	87	225	141	(84)	(37%)
Interfunctional Adjustments	405	260	332	332	0	0%
Total - Expenses	1,958	1,167	2,275	2,377	103	5%
Grand Total	0	0	0	0	0	

Figures are shown in thousands of dollars (000s)

Dedicated Offload Nurse Program (DONP) Overview



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(342)	(179)	(195)	(195)	0	
Total - Revenue	(342)	(179)	(195)	(195)	0	
Expenses						
Transfer to External Clients	342	179	195	195	0	
Total - Expenses	342	179	195	195	0	
Grand Total	0	0	0	0	0	

Figures are shown in thousands of dollars (000s)

Accomplishments and Priorities

2025 Accomplishments	2026 Priorities
Hired and onboarded 4 full-time and 25 part-time paramedics, and 1 Superintendent Field Operations	Begin construction of the Paramedic Service Headquarters & Fleet Centre
Advanced Paramedic HQ project: finalized land agreement, retained Construction Manager, substantially completed design, and fibre optic to the site	Receive & deploy 9 new ambulances through the Early Start Program
Secured key Provincial Funding enhancements: <ul style="list-style-type: none"> - \$858,399 Land Ambulance Service Grant - Permanent Funding for Community Paramedic Program - \$195,000 Dedicated Offload Nurse Program 	Expand Professional Standards Division by adding a Superintendent of Staff Wellness & develop a comprehensive Department Wellness Strategy
Successfully renewed Collective Agreement with OPSEU Local 371	
Launched Medical Priority Dispatch System (MPDS) to modernize dispatch operations	

2026 Budget Pressures

Operating Pressures

- Workforce-driven pressures:
 - Wage adjustments
 - WSIB costs
 - Overtime
- Right size operating grant to reconcile provincial funding

System Pressures

- Off-load delay
- Increasing Call Volume
- Inflationary pressures of supplies, equipment and fleet

2025 Service Levels

Questions?

