

# Paramedic Services

## 2026 Operating Budget Overview

September 30, 2025

# Agenda

1. Organization Chart
2. Department Overview
3. Division Overview
4. Variance
5. Accomplishment and Priorities
6. 2026 Budget Pressures

# 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
<b>Revenue</b>						
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%
<b>Total - Revenue</b>	<b>(8,355)</b>	<b>(5,461)</b>	<b>(9,517)</b>	<b>(9,618)</b>	<b>(101)</b>	<b>1%</b>
<b>Expenses</b>						
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%
<b>Total - Expenses</b>	<b>16,244</b>	<b>8,839</b>	<b>16,863</b>	<b>19,607</b>	<b>2,743</b>	<b>16%</b>
<b>Grand Total</b>	<b>7,889</b>	<b>3,378</b>	<b>7,346</b>	<b>9,988</b>	<b>2,642</b>	<b>36%</b>

*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
<b>Revenue</b>						
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	
<b>Total - Revenue</b>	<b>(6,055)</b>	<b>(4,115)</b>	<b>(7,048)</b>	<b>(7,046)</b>	<b>2</b>	<b>(0%)</b>
<b>Expenses</b>						
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%
<b>Total - Expenses</b>	<b>13,944</b>	<b>7,492</b>	<b>14,394</b>	<b>17,034</b>	<b>2,641</b>	<b>18%</b>
<b>Grand Total</b>	<b>7,889</b>	<b>3,378</b>	<b>7,346</b>	<b>9,988</b>	<b>2,642</b>	<b>36%</b>

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
<b>Revenue</b>						
Grants	(1,672)	(1,010)	(2,000)	(2,000)	0	
User Fees, Licenses and Fines	(286)	(157)	(275)	(377)	(103)	37%
<b>Total - Revenue</b>	<b>(1,958)</b>	<b>(1,167)</b>	<b>(2,275)</b>	<b>(2,377)</b>	<b>(103)</b>	<b>5%</b>
<b>Expenses</b>						
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%
<b>Total - Expenses</b>	<b>1,958</b>	<b>1,167</b>	<b>2,275</b>	<b>2,377</b>	<b>103</b>	<b>5%</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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
<b>Revenue</b>						
Grants	(342)	(179)	(195)	(195)	0	
<b>Total - Revenue</b>	<b>(342)</b>	<b>(179)</b>	<b>(195)</b>	<b>(195)</b>	<b>0</b>	
<b>Expenses</b>						
Transfer to External Clients	342	179	195	195	0	
<b>Total - Expenses</b>	<b>342</b>	<b>179</b>	<b>195</b>	<b>195</b>	<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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"> <li>- \$858,399 Land Ambulance Service Grant</li> <li>- Permanent Funding for Community Paramedic Program</li> <li>- \$195,000 Dedicated Offload Nurse Program</li> </ul>	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?

