



September 28, 2022

City of Brantford

Sent via e-mail: tdaniels@brantford.ca

Re: 2022 Draft Paramedic Services Budget

In accordance with the amending agreement to the Paramedic Services Shared Services Agreement, the Paramedic Services Committee has prepared and recommended the attached draft budget for Paramedic Services for the 2023 calendar year, being the "Draft Budget".

The Paramedic Services Committee, at its September 6, 2022 meeting, passed the following resolution:

"That the Paramedic Services Committee receives the Paramedic Services Draft 2023 Budget as information;

That the Decision Package for staffing an additional ambulance 24/7, be approved by the Paramedic Services Committee, with a 12 hour increase March 1 and a 12 hour increase July 1, at a total cost of \$650,000 to the 2023 budget;

That the Paramedic Services Draft 2023 Operating Budget, with a Total Expenditures of \$15,135,343, Net Levy of \$8,180,643, City of Brantford Levy of \$5,890,063 and County of Brant Levy of \$2,290,580, be forwarded to County of Brant and City of Brantford Councils as the Draft Budget approved by the Paramedic Services Committee, for Councils' comments and consideration".

As such, the following information is attached, as delivered to the City and the County prior to October 1, 2022:

- The Draft 2023 Paramedic Services Budget Summary Sheet;
- Staff Reports RPT-0308-22 and RPT-0282 containing budget break-downs and details to inform discussion on the Draft Budget.

County of Brant Council supported the delivery of the Draft Budget to the City of Brantford at its meeting of September 27, 2022. If you have any questions or difficulty with the documents attached, please contact me as outlined below.

Respectfully,

Alysha Dyjach
Clerk, County of Brant

2023 Proposed Budget - Operating

Paramedic Services

	2022 Budget	Adjustments	Committee Approved Decision Package	2023 Proposed Budget	% Change
REVENUES					
Federal/Provincial Grants	6,740,000	182,000		6,922,000	2.7%
Other Revenues	32,700			32,700	
TOTAL REVENUES	6,772,700	182,000		6,954,700	2.7%
EXPENDITURES					
Administration - Salaries, Wages & Benefits	616,654	42,901		659,555	7.0%
Paramedic - Salaries, Wages & Benefits	10,949,934	299,768	650,000	11,899,702	8.7%
Medical Supplies & Patient equipment	373,287	40,015		413,302	10.7%
Supplies	291,747	14,480		306,227	5.0%
Staffing related costs	163,273	2,314		165,587	1.4%
Insurance	60,470	9,629		70,099	15.9%
Legal Services	20,000			20,000	
Licenses, Permits	4,674	883		5,557	18.9%
Fuel & Vehicle Maintenance	281,771	30,104		311,875	10.7%
Station Costs	291,390	9,858		301,248	3.4%
Admin Overhead	354,391	6,300		360,691	1.8%
Cross Border Billing	48,500	40,000		88,500	82.5%
Transfer to Reserves (vehicles & equipment)	393,000	140,000		533,000	35.6%
TOTAL EXPENDITURES	13,849,091	636,252	650,000	15,135,343	9.3%
NET LEVY	7,076,391	454,252	650,000	8,180,643	15.6%

Cost Sharing - City of Brantford	\$ 5,102,078	\$ 319,985	\$ 468,000	\$ 5,890,063	15.4%
Cost Sharing - County of Brant	\$ 1,974,313	\$ 134,267	\$ 182,000	\$ 2,290,580	16.0%

Cost Sharing Ratio	2022	2023
City of Brantford	72.10%	72.00%
County of Brant	27.90%	28.00%



Paramedic Services Committee Report

To: To the Chair and Members of the Paramedic Services Committee
From: Michael Bradley, Chief Administrative Officer
Russell King, Director/Chief of Brant/Brantford Paramedic Service
Date: September 6, 2022
Report #: RPT-0308-22
Subject: Paramedic Services Draft 2023 Budget - Update
Purpose: For Information and Direction

Recommendation

That the Paramedic Services Committee receives the Paramedic Services Draft 2023 Budget as information and provide direction to staff on the following:

1. Approval and/or direction on the Base Budget;
2. Approval and/or direction on the Decision Packages;
3. Approval and/or direction on the Capital Budget;
4. Any other budget direction / additional information required from staff to inform Committee's decision on the Draft 2023 Budget document.

Strategic Plan Priority

Strategic Priority 3 - Economic Resilience

Strategic Priority 4 - Reliable Infrastructure

Strategic Priority 5 - Healthy, Safe, and Engaged Citizens

Impacts and Mitigation

Social Impacts

Adequate investment in the Paramedic Service (the Service) is needed to meet growing call volumes, to support the local health care system and to ensure that the community can rely on timely responses to its urgent medical needs.

Environmental Impacts

Investment in the Service will help to reduce reliance on cross-border calls and proposed system enhancements are aimed to make the service more efficient and sustainable.

Economic Impacts

Should the Paramedic Services Committee not recommend a draft 2023 budget for Councils' consideration, the previous years' budget would be considered to be the budget submission. The 2022 budget for Paramedic Services is not sufficient to meet the needs of this growing Service and therefore some direction on the 2023 budget is required.

Report

Background

At its meeting on August 8, 2022, the Paramedic Services Committee received Staff Report RPT-0282-22 - Paramedic Service Draft 2023 Budget (attached hereto). Some of the themes discussed at that meeting included:

- An overall strain on the Health Care Sector impacts all levels of patient care including access to health care professionals, hospital capacity, emergency and urgent care wait times and paramedic services. For paramedic services, this means both an increase in call volumes and reduced ambulance availability due to off-load delays.
- Call volumes are increasing at a rate that outpaces growth. This is partially attributed to an aging population and a residual effect of COVID-19, in that patients are not seeking health care until they are very ill and need paramedic services.
- Investigations into new models for dispatch, patient treatment and transfer of care could have long-term impacts on the role of paramedic services in the community.
- Uncertainty and inconsistency in the Provincial funding model makes it difficult to estimate future base operations, programming and COVID-19-related funding levels.

After discussion on the budget impacts of increasing call volumes, inflation, supply chain issues, uncertainty in Provincial funding and COVID-19, the following recommendation was approved:

“That the Paramedic Services Draft 2023 budget be deferred until September 6, 2022 to allow staff to bring forward additional budgetary information”.

Analysis

Since the August 8 meeting, several advancements have occurred:

1. Delegation with the Minister of Health at the Association of Municipalities of Ontario (AMO) Conference

At the AMO Conference a delegation including County of Brant Mayor Bailey, Councillors Gatward, MacAlpine and Miller, Paramedic Chief King, Cindy Stevenson and Adam Crozier met with the Deputy Premier and Minister of Health, Sylvia Jones. The delegation outlined two main topics of concern: inconsistent Provincial funding and the need for a modern paramedic services model.

With respect to Provincial funding, the delegation highlighted that no inflationary increases have been received by municipal service providers since 2018, resulting in an actual Provincial contribution of 47.9% of Paramedic Service funding instead of the 50% contribution the Service has traditionally relied on. Further, municipalities have not yet received confirmation of their Provincial commitment for the 2022 operating year, which makes it difficult to estimate a Provincial contribution for the 2023 budget.

With respect to paramedic services modeling, the delegation highlighted the need for modernization relating to both the dispatch model and the ability to divert patients from the emergency department to other more appropriate local healthcare providers.

The Minister acknowledged that these issues were common themes throughout her meetings with municipal partners at the Conference.

2. Provincial Announcements at the AMO Conference

The day after the delegation, the Province announced nearly \$764 million in funding to assist municipalities with the cost of paramedic services, representing an average increase of 5% over 2021-22 funding levels. A formal funding letter with details of the allocation for the Brant-Brantford Paramedic Service has not yet been received, but this announcement is a positive indication that the Province may fund some inflationary costs going forward for 2022 and beyond. Further confirmation is expected following the approval of the Provincial budget.

The Province also announced expanded patient care models, which will enable paramedics to refer some patients to appropriate community supports, reducing unnecessary emergency department visits. Although limited to mental health, addiction and palliative patients at this time, expansion of the model is being investigated. As it is anticipated that training for the revised models of care will commence sometime in 2023 for implementation in 2024, this improvement is not expected to have a significant impact on 2023 projected calls for service or budget, but may impact 2024.

3. Continued COVID-19 Related Funding

At the AMO Conference, the Province announced continued funding through the end of 2023 to public health units and municipalities to support response to COVID-19. Further, at the Province's request, the County has recently submitted a report outlining Paramedic Services COVID-19 costs through to June, 2022. While this funding does not have a direct impact on the draft 2023 budget, it does provide some assurance that extraordinary costs related specifically to COVID-19 will be covered Provincially.

4. Tempering Inflationary Costs / Improving Supply Chains

Since the original 2023 Draft Budget Report was authored, local inflationary and fuel costs have become more stable from the steep increases that were witnessed earlier this year. While budget projections were based on conservative inflationary increases continuing, this trend provides increasing confidence that next year the Service won't be faced with significant, unexpected cost increases.

Staff have been successful in securing three ambulance vehicles expected to arrive November, 2022, and is hopeful that if the supply chain issues experienced in 2021/2022 continue to resolve, the Service may be back to full complement by the end of 2023, resulting in reduced maintenance and service costs for 2024.

Changes to Decision Package Re: Staffing for Additional Ambulance 24/7

In the original Draft 2023 Budget Decision Packages, staff identified two options for staffing an additional ambulance 24/7, being a January 1 start or a July 1 start. In discussion after the August meeting, staff costed out two other options, being a January 1 start (12h) then a July 1 start (12h) or an April 1 start (recognizing that County and City budgets aren't expected to be approved until February). The four budget options for this additional resource are as follows:

OPTION A – 24 hour increase January 1, 2023 start	Expense	% Increase to proposed Budget	City Share	County Share	Provincial Funding
2023 Net Increase	\$975,000	13.8%	\$702,000	\$273,000	\$0
2024 Net Increase	\$994,500		\$365,040	\$141,960	\$487,500
OPTION B – 24 hour increase July 1, 2023 start	Expense	% Increase to proposed Budget	City Share	County Share	Provincial Funding
2023 Net Increase	\$487,500	6.9%	\$351,000	\$136,500	\$0
2024 Net Increase	\$994,500		\$540,540	\$210,210	\$243,750
OPTION C – 12 hour increase Jan 1, 12 hour increase July 1	Expense	% Increase to proposed Budget	City Share	County Share	Provincial Funding
2023 Net Increase	\$731,250	10.3%	\$526,500	\$204,750	\$0
2024 Net Increase	\$994,500		\$452,790	\$176,085	\$365,625
OPTION D – 12 hour increase Apr 1, 12 hour increase July 1	Expense	% Increase to proposed Budget	City Share	County Share	Provincial Funding
2023 Net Increase	\$609,375	8.6%	\$438,750	\$170,625	\$0
2024 Net Increase	\$994,500		\$496,665	\$193,148	\$304,688

Systemic Initiatives to Modernize Paramedic Services

At the August meeting, there was discussion regarding a number of initiatives that are being implemented / investigated that would modernize the delivery of paramedic services and its role in the larger health care sector. Some of these include:

- New Dispatch System – the implementation of a new Dispatch System is in progress, which would provide greater details on calls for service and facilitate the prioritization of calls and decisions on the allocation of resources. It is expected that this system will be fully implemented and impacting projected calls for service late 2024 / early 2025.

- Updated Patient Care Models / Transfer to Community Agencies / Additional Off-Load supports – these initiatives have been announced by the Province, with details to follow and are expected to have some positive impact on long-term call volumes and response times.
- Service and Deployment Model Review – staff is proposing through the Decision Packages to undertake a Service and Deployment Model Review for Brant-Brantford Paramedic Services, with the goal of finding a staffing and deployment model that will optimize the use of the paramedic complement and resources we currently have. The recommendations of this review will be presented for Committee’s consideration in 2023, with possible implementation in 2024.

Summary and Recommendations

At the time this report was prepared, there have been advancements on several of the items discussed during the deferral in August, but no firm funding commitments that would result in significant budgetary adjustments. Further deferral of the budget direction could provide greater insight into the financial landscape for 2023, however even if 2022 funding allocations are confirmed, it is not likely that 2023 allocations or the financial impact of the new initiatives will be realized in time for final budget approval. Committee has three (3) options to proceed with the budget:

- *Option 1* - Make decisions on the operating budget, capital budget and decision packages to move forward as Committee’s draft budget recommendation to be presented to City of Brantford Council for comment / input;
- *Option 2* - Request additional details / information to be presented at a special Paramedic Services Committee meeting (tentatively scheduled for September 26) before making a final decision as outlined above; or
- *Option 3* - Make a request to County of Brant and City of Brantford Councils for an extension of the budget approval timelines, as provided for in Section 4.6 of the Amending Agreement Governing the Management, Operation and Use of Paramedic Services.

Attachments

1. RPT-0282-22 – Paramedic Services Draft 2023 Budget (report presented to Committee on August 8, 2022).

Reviewed By

N/A

Copied To

H. Boyd
H. Mifflin
A. Crozier

By-law and/or Agreement

By-law Required	No
Agreement(s) or other documents to be signed by Mayor and /or Clerk	No



Paramedic Services Committee Report

To: To the Chair and Members of the Paramedic Services Committee

From: Russ King, Chief, Brant-Brantford Paramedic Services
Heather Mifflin, Director of Finance, Treasurer
Michael Bradley, Chief Administrative Officer
Heather Boyd, General Manager of Corporate Services

Date: August 8, 2022

Report #: RPT-0282-22

Subject: Paramedic Services Draft 2023 Budget

Purpose: For Information and Direction

Recommendation

That the Paramedic Services Committee receive the Paramedic Services Draft 2023 Budget as information and provide direction to staff on the following:

1. Approval and/or direction on the Draft Operating Budget;
2. Approval and/or direction on the Capital Budget;
3. Approval and/or direction on the Decision Packages;
4. Any other budget direction / additional information required to inform Committee's decision on the Draft 2023 Budget document.

Executive Summary

The Draft 2023 Paramedic Services Budget is presented for Committee's consideration, representing a base operating budget net levy increase of 6.4%, plus several decision packages to respond to increasing demands on the service and a proposal to review the deployment / service delivery model.

Strategic Plan Priority

Strategic Priority 3 - Economic Resilience

Strategic Priority 4 - Reliable Infrastructure

Strategic Priority 5 - Healthy, Safe, and Engaged Citizens

Impacts and Mitigation

Social Impacts

Brant-Brantford Paramedic Services (The Service) provides emergency, life-saving response to the community and is a critical element of our local health-care system. With the growth and changing demographics in our communities, there is an increasing need for ambulatory care and without adequate resources and investment, residents will see longer wait times for paramedic response and increased reliance on neighbouring services, with a worst-case scenario being that residents may not have access to paramedic response when needed.

Environmental Impacts

Investments in The Service such as additional resources to reduce cross-border reliance and the proposed service and deployment model review will have positive environmental impacts in terms of reducing travel distances and optimizing the use of staff and resources.

Economic Impacts

The proposed operating budget, as per County Council's direction, is based on maintaining the current level of service and reflects inflationary increases and a transfer to reserves to meet capital funding demands. Decision packages presented reflect enhancements that staff feel would provide value to the community and optimize service delivery.

Report

Background

As per amendments recently approved to the Paramedic Services Agreement between the City and the County, the 2023 Budget Process for Paramedic Services consists of the following timelines:

- October 1 – Draft Budget to have been presented to and approved by the Paramedic Services Committee. If no recommended draft budget is provided, the prior year's budget is deemed to be the draft budget.
- December 30 – City Council to review draft budget and either approve the budget or provide questions / concerns regarding the draft budget. Notice of such to be provided to the County by December 31. If no questions or comments are received, the City is deemed to have approved the draft budget.
- January 31 – Draft budget and notification of the City's position to be presented to County Council. County Council to approve or amend and approve, the draft budget, giving consideration to the City's position.
- February 1 – County approved budget to be delivered to the City for inclusion in the regular budget process.

The draft 2023 budget is attached and presented for the Paramedic Services Committee's information. This meeting is intended to review the draft budget submission, provide Committee members with an opportunity to discuss / ask questions of any items in the draft budget document and determine whether a decision on the 2023 budget can be supported at this time or if additional information needs to be provided at the Committee's scheduled meeting in September to inform a decision.

Analysis

The proposed line-by-line 2023 operating budget is attached to this report for Committee's consideration, and as summarized below:

	2022 Budget	Proposed Adjustment	2023 Proposed Budget	% Change
Total Revenue (primarily Provincial funding)	\$6,918,701	\$182,000	\$7,100,701	2.6%
Total Expenses	\$13,995,092	\$636,252	\$14,631,344	4.5%
Net Levy	\$7,076,391	\$454,252	\$7,530,643	6.4%
City of Brantford	\$5,102,078	\$319,985	\$5,422,063	6.3%
County of Brant	\$1,974,313	\$134,267	\$2,108,580	6.8%

Key capital investments in 2023 include the following, as detailed in the ten-year capital summary attached to this report:

- Ambulance Replacements
- Defibrillator Replacements
- Computer Hardware Replacements

The following Decision Packages have been prepared for Committee's Consideration:

Decision Packages					
#	Title	Amount	% increase to budget	City Share 72%	County Share 28%
1	Service and Deployment Model Review	\$ 30,000	0.4%	\$ 21,600	\$ 8,400
2	Creation of "Commander" Level Positions	\$ 187,000	2.6%	\$ 134,640	\$ 52,360
3A	Staffing for Additional Ambulance 24/7 - January 1 start	\$ 975,000	13.8%	\$ 702,000	\$ 273,000
3B	Staffing for Additional Ambulance 24/7 - July 1 start	\$ 487,500	6.9%	\$ 351,000	\$ 136,500
4	Administrative Assistant	\$ 83,000	1.2%	\$ 59,760	\$ 23,240

Details and justification for the Decision Packages are attached to this report for Committee's consideration. Approval of all four (4) Decision Packages, with a January 1 start for the additional ambulance would result in a net increase to budget of 18% (\$1,275,000). As corporate-wide budgets for the City of Brantford and County of Brant are only in the early stages, it cannot be anticipated what the total tax levy impact of these decision packages would be. It should be noted that the additional ambulance is for staffing costs only as it is not anticipated that another new vehicle will be required.

Provincial Funding Allocation

Historically, the Province of Ontario funds 50% of cost for municipalities to deliver Paramedic Services, with current-year funding based on the previous year's approved budget, plus (in some years), an inflationary increase. For 2019, 2020 and 2021, no inflationary increase was provided by the Province and the 2022 funding letter has not yet been received. The assumption for the 2023 budget is that the Province will fund 50% of the 2022 budget amount, with no inflationary increase.

Further, the Province does not fund capital costs (identified in the Operating Budget as a 'Transfer to Reserve'), but will fund the amortization amount of assets, as reported in annual financial statements. This results in a funding gap between the true costs of replacing assets and purchasing new assets and the amount paid by the Province to offset the decreasing value of these assets.

Based on this, it is anticipated that the Province will fund 47.9% of the base operating costs for the Brant-Brantford Paramedic Service in 2023. Any decision packages approved won't have a provincial funding component until 2024. The steady erosion of the Province's contribution towards operating paramedic services in Ontario is a source of concern and consternation among all municipalities designated to provide paramedic services in Ontario. The County currently is scheduled to meet with the Minister of Health at the Association of Municipalities of Ontario Conference in August to address its concerns with this increasingly concerning funding gap.

Provincial Funding of Special Programs

The Province currently fully funds the following special programs related to Paramedic Services:

- Community Paramedicine Program
- Dedicated Off-Load Nurse
- COVID-19 Related Expenses (not expected to continue in 2023)

The assumption for the 2023 budget is that aside from COVID-19 expenses, funding for these programs will continue at 100%, recognizing that if there is a change in Provincial direction, a decision would have to be made on their continuation and source of funding.

City/County Cost Sharing

As per the updated City/County agreement governing the management, operation and use of Paramedic Services and apportionment of costs, the following cost-sharing ratios have been incorporated into the draft 2023 Paramedic Services Budget for the municipal contributions:

City of Brantford	72.00%
County of Brant	28.00%

2023 Base Budget and Key Budget Drivers

The 2023 proposed base operating budget results in a 6.4% increase to the net levy. Key budget drivers include the following:

BUDGET DRIVERS		% Increase
EXPENSES		
Wages & Benefits	342,669	2.4%
Transfer to Reserve	140,000	1.0%
Cross Border	40,000	0.3%
Medical Disposable Supplies	27,664	0.2%
Fuel	16,000	0.1%
Vehicle Maintenance	14,104	0.1%
Insurance	9,629	0.1%
Meals	2,154	0.0%
Other	44,032	0.3%
Total Increases in Expenses	636,252	4.5%
REVENUE		
Provincial Funding Increase	182,000	2.6%
Net Budget Increase	454,252	6.4%
Provincial Gap for 50%:50% Funding	136,126	1.9%

Provincial Funding is expected to increase by \$182,000, based on funding 50% of the 2022 budget, which is \$136,126 less than 50% of the 2023 base budget increase. The fact that the 2023 Provincial Funding is not based on the 2023 budget and does not include new costs incurred further increases the burden of the current budget on the municipal stakeholders.

Wages and Benefits represents salary and benefits adjustments for full and part-time staff, based on the current Collective Agreement and reflecting full-year funding of positions approved to start mid-2022.

Cross Border Billing Costs are projected based on 2021 actuals and 2022 projected calls for service and is expected to increase significantly for the 2023 budget.

Medical Disposable Supplies, Fuel, Vehicle Maintenance and Insurance Costs are estimated to increase, reflective of current market and supply chain conditions.

Meals cost increases are primarily related to off-load delays and reflect the Collective Agreement provisions as a cost incurred when a Paramedic is required to miss a break.

Transfer to Reserves

The Service maintains Capital Reserves to fund the acquisition and replacement of capital assets. These reserves are depleted by the acquisition of capital assets and are replenished annually by a contribution from the operating budget. The aim for these Capital Reserves is to ensure that an adequate annual contribution is made to keep the reserves in a positive position while preventing the reserves from becoming overfunded. The use of Capital Reserves helps to smooth funding over a number of years for capital asset acquisitions.

As part of the 2020 budget deliberations, the Paramedic Services Committee recommended a decrease in the Vehicle Transfer Reserve from \$280,000 to \$80,000 to offset costs. Concerns were raised at the time that without a subsequent reinvestment of these funds to the reserve, the reserve would end up in a deficit position as there would be inadequate funds to make required capital acquisitions for the Paramedic Service.

In 2021, a \$100,000 increase in the transfer to reserves was approved, with another \$50,000 approved in 2022 and \$50,000 to be included in the 2023 draft budget. For the 2023 capital projects, however, an additional transfer is needed to ensure that the reserve does not run at a deficit. As a result, an increase in the transfer to reserves of \$140,000, bringing the total transfer to \$530,000, is included as part of the 2023 Operating Budget. Additional increases will be required to retain a positive reserve balance in future years of the 10-year Capital Plan.

Calls for Service Budgetary Impacts

During the various waves of the pandemic, paramedic services experienced fluctuations and temporary reductions in call volumes. Since March of 2022, call volumes have fully returned to pre-pandemic levels, and have been steadily rising beyond those levels, with significant increases in system usage experienced over the past three (3) months. Forecasted year-end call volume projections are at 29,550. Brant/Brantford Paramedic Services is currently approved to fund 7.5 ambulances. With the forecasted year-end call volume, this would result in each ambulance responding to 3,852 calls per year, with the maximum call capacity per ambulance being calculated as 3,671 per year. The chart below shows the call projections and the erosion of resourcing:

	2014	2015	2016	2017	2018	2019	2020	2021	2022*	2023 Without Additional 24/7 Ambulance	2023 With Additional 24/7 Ambulance
Annual Vehicles Deployed (Average)	5.5	5.5	5.5	6	6.5	6.5	7	7	7.5	7.5	8.5
Annual Call Volume	18,251	19,810	20,574	21,634	23,601	25,633	23,683	25,913	29,550*	31,808**	31,808**
Annual Percentage Increase	9.9%	8.5%	3.9%	5.2%	9.1%	8.6%	-7.6%	9.4%	14.1%*	6.7%	6.7%
Call Volume per Vehicle	3,318	3,601	3,740	3,605	3,630	3,943	3,383	3,702	3,940	4,241	3,742
Call Volume Capacity	87%	95%	99%	95%	96%	104%	89%	96%	105%	115%	102%

*Forecast as of August, 2022

** Based on a 6.7% growth in call volume

In addition to call volume, the time spent per call also impacts the ability of the service to respond at full capacity. This can be partially attributed to offload delays (reflected in hospital offload times), which after an improvement during the pandemic when there were lower overall call volumes, has returned to above pre-pandemic levels, with a 49:24 minutes average for 2022.

Other call volume impacts include Code “0” occurrences (no vehicle available for response), cross border calls for service (other jurisdictions responding in Brant), and response time achievement statistics. If paramedic calls for service continue to increase based on current trends, the Brant Brantford Paramedic Service will be operating past its service capacity for 2022 and 2023. This will result in increased Code “0” instances, increased numbers of other services responding to calls within the Brantford/Brant area, decreased response metrics resulting in the possibility of Brantford / Brant residents not receiving a timely response to their calls for service, and at a worst-case, service failures resulting in potential loss of life. Based on this, a decision package has been presented to staff an additional 24 hour ambulance for 2023.

Summary and Recommendations

As outlined in this report and in accompanying statistical analyses for the Brant Brantford Paramedic Service, the service is facing a trend of increasing call volumes that are significantly outpacing the rate of population growth in the area. Driven by a mix of an aging population, a lack of other health care options for residents, a backlog of care resulting from the COVID-19 pandemic, and a growing likelihood of residents utilizing an ambulance for health care access, paramedic services across the province are facing significant service pressures. The Brant/Brantford Paramedic Service will exceed its current service capacity in 2023 unless resources are added.

Inflationary and market pressures facing the global supply chain are impacting the Brant/Brantford Paramedic Services routine acquisition of supplies and equipment. This, combined with increasing insurance premiums impacting the entire municipal sector and costs for staffing, cross border services, and increasing capital contributions will result in a 6.4% increase to the Brant/Brantford Paramedic Service’s base budget.

Long-term sufficient and predictable Provincial funding is essential for the paramedic service to continue to meet the needs of Brant-Brantford residents, accommodating increased call volumes, changing demographics and development-related growth. Lacking a reliable and predictable provincial funding model, the burden for the increasing costs this growing service will fall disproportionately to municipal taxpayers. All areas of the health care sector are experiencing strains and capacity issues and it is important that in addition to securing stable Provincial funding, the organization review its deployment and service delivery model to optimize the investments made in this essential service.

Attachments

- 1. Paramedic Services 2023 Draft Operating Line-by-Line Budget
- 2. Paramedic Services Ten (10) Year Capital Plan
- 3. Paramedic Services 2023 Decision Packages

By-law and/or Agreement

By-law Required	No
Agreement(s) or other documents to be signed by Mayor and /or Clerk	No

2023 Proposed Budget - Operating Paramedic Services

	2021 Actuals	2021 Budget	2022 Budget	Adjustments	2023 Proposed Budget	% Change
Paramedic Services						
150000 Paramedic Services Administrat						
0000 General Overhead						
Revenue						
00412 Ministry of Health	6,472,204	6,560,000	6,740,000	182,000	6,922,000	2.7%
00651 Recovery - Public	1,110					
00657 Recovery-Administrative Overhe	37,855		32,700		32,700	
01005 Fees - Report	4,739					
Total Revenue	6,515,908	6,560,000	6,772,700	182,000	6,954,700	2.7%
Expense						
10001 Salaries	461,082	446,288	473,231	38,095	511,326	8.0%
10002 Part-Time Earnings	1,293					
10004 Overtime Earnings	8,888	9,365	2,341		2,341	
10012 Standby	3,045	3,035	3,035		3,035	
10101 Employee Benefits - FT	139,987	132,712	138,047	4,806	142,853	3.5%
10102 Employee Benefits - PT	298					
11019 Office Supplies	12,035	11,500	13,000		13,000	
13003 Office Furniture & Equipment	3,919	3,500	3,500		3,500	
13102 Computer Hardware	3,958	3,500	3,500	536	4,036	15.3%
13106 Software Support & Licenses	88,824	80,435	99,250		99,250	
13107 Internet Costs	44	6,520	6,520	1,127	7,647	17.3%
13111 Data Plan	8,147					
20012 Training & Development	1,526	4,685	4,685	99	4,784	2.1%
20014 Traveling Expenses	4,489	11,454	7,954		7,954	
20015 Meals	204	500	500		500	
20017 Memberships & Subscriptions	3,590	2,451	3,275	1,461	4,736	44.6%
20024 Public Relations/Awards	1,689	2,500	4,900	(400)	4,500	(8.2%)
20025 Accommodations		4,500	4,500	(1,000)	3,500	(22.2%)
20101 Postage	480	600	600	300	900	50.0%
20102 Courier Services	1,178	1,576	1,576		1,576	
20104 Telephones	12,716	10,748	10,748	1,074	11,822	10.0%
20105 Cell Phones	5,264	8,500	6,500		6,500	
20109 Advertising				500	500	
21039 Legal Services	22,072	25,000	20,000		20,000	
23009 Liability Insurance	27,072	18,829	29,000	10,000	39,000	34.5%
23019 Damage Payments		1,000	1,000		1,000	
43101 Administrative Overhead	332,781	332,780	354,391	6,300	360,691	1.8%
Total Expense	1,144,581	1,121,978	1,192,053	62,898	1,254,951	5.3%
Total	(5,371,327)	(5,438,022)	(5,580,647)	(119,102)	(5,699,749)	(2.1%)
2730 Dedicated Nurse						
Revenue						
00424 Min of Health-Dedicated Nurse	131,588	146,001	146,001		146,001	
Total Revenue	131,588	146,001	146,001		146,001	
Expense						
21021 Contracted Services	131,588	146,001	146,001		146,001	
Total Expense	131,588	146,001	146,001		146,001	
Total						
2770 Cross Border Services						
Revenue						
Expense						
43015 Cross Border-neighbour munic	59,616	22,000	48,500	40,000	88,500	82.5%
Total Expense	59,616	22,000	48,500	40,000	88,500	82.5%
Total	59,616	22,000	48,500	40,000	88,500	82.5%
Total 150000 Paramedic Services Administr	(5,311,711)	(5,416,022)	(5,532,147)	(79,102)	(5,611,249)	(1.4%)

	2021 Actuals	2021 Budget	2022 Budget	Adjustments	2023 Proposed Budget	% Change
152000 Paramedic Services Operations						
0300 Vehicle Costs						
Revenue						
00654 Recovery - Other Agencies	451					
Total Revenue	451					
Expense						
13102 Computer Hardware	7,699			7,700	7,700	
13121 GPS Time Rental	17,365	10,750	16,254	246	16,500	1.5%
13209 Vehicle Maintenance	220,737	133,921	141,771	14,104	155,875	9.9%
22007 Fuel, Oil, Lubricants	164,801	137,381	140,000	16,000	156,000	11.4%
23001 Insurance Premiums	16,836	16,026	25,371	(371)	25,000	(1.5%)
23003 Vehicle Licenses	5,463	4,674	4,674	883	5,557	18.9%
23015 Court Costs	650					
44003 Transfer To Reserves	180,000	180,000	230,000	110,000	340,000	47.8%
Total Expense	613,551	482,752	558,070	148,562	706,632	26.6%
Total	613,100	482,752	558,070	148,562	706,632	26.6%
0310 Ambulance Stations						
Revenue						
Expense						
11012 Cleaning Supplies	23,338	20,000	12,000	250	12,250	2.1%
13202 Building Maintenance	57,107	45,000	46,350		46,350	
14005 Leased Building/Property	174,646	160,097	160,097		160,097	
14107 Mat Rentals	3,719		2,400	1,400	3,800	58.3%
21012 Janitorial Services	9,949		10,527		10,527	
21014 Contracted Snow Removal	14,304	9,972	19,944		19,944	
21015 Waste Removal	2,928	2,820	3,026		3,026	
21016 Contracted Grass Cutting	7,006			6,056	6,056	
21021 Contracted Services	820	8,600				
22001 Utility - Hydro	20,082	17,849	15,849		15,849	
22002 Utility - Natural Gas	8,651	7,774	6,774	2,050	8,824	30.3%
22006 Utility - Water	4,240	3,431	5,431		5,431	
22009 Property Taxes - Non County	18,528	20,035	20,035	134	20,169	0.7%
22010 Utility - Waste Water	1,150	957	957	218	1,175	22.8%
23001 Insurance Premiums	4,699	5,099	5,099		5,099	
44003 Transfer To Reserves	3,000	3,000	3,000		3,000	
Total Expense	354,167	304,634	311,489	10,108	321,597	3.2%
Total	354,167	304,634	311,489	10,108	321,597	3.2%
0320 Patient Care						
Revenue						
Expense						
18004 Oxygen & Other Gases	10,463	16,000	16,000	1,560	17,560	9.8%
18005 Medical Disposable Supplies	266,208	259,700	249,700	27,664	277,364	11.1%
18006 Medical Non-Disposable Equipme	38,058	35,000	35,000	10,521	45,521	30.1%
18008 Laundry Bedding	63,151	72,587	72,587	270	72,857	
18009 Equipment Maintenance	39,078	16,748	26,748		26,748	
44003 Transfer To Reserves	160,000	160,000	160,000	30,000	190,000	18.8%
Total Expense	576,958	560,035	560,035	70,015	630,050	12.5%
Total	576,958	560,035	560,035	70,015	630,050	12.5%
Total 152000 Paramedic Services Operation	1,544,225	1,347,421	1,429,594	228,685	1,658,279	16.0%

	2021 Actuals	2021 Budget	2022 Budget	Adjustments	2023 Proposed Budget	% Change
154000 PARAMEDICS						
0000 General Overhead						
Revenue						
Expense						
10001 Salaries	5,946,953	6,007,745	6,314,908	(116,119)	6,198,789	(1.8%)
10002 Part-Time Earnings	1,890,672	1,604,499	1,620,544	276,034	1,896,578	17.0%
10004 Overtime Earnings	255,920	500,455	496,915		496,915	
10006 Vacation Pay	84,629	64,180	64,822	11,041	75,863	17.0%
10012 Standby	8,153	9,600	9,600	(1,100)	8,500	(11.5%)
10101 Employee Benefits - FT	1,713,128	1,776,871	1,868,185	44,397	1,912,582	2.4%
10102 Employee Benefits - PT	308,046	400,569	404,575	85,515	490,090	21.1%
11030 Clothing	104,017	82,745	82,745	755	83,500	0.9%
13003 Office Furniture & Equipment	6,456	6,814	6,814	2,186	9,000	32.1%
18011 Laundry Uniforms	202	694	694	(194)	500	(28.0%)
20014 Traveling Expenses	13,993	7,773	7,773		7,773	
20015 Meals	46,980	43,089	43,089	2,154	45,243	5.0%
20024 Public Relations/Awards	1,561	2,400				
20027 Staff Appreciation	798	2,500	2,500		2,500	
20029 Health Assessments	430	697	697		697	
20032 Police Check		6,900	6,900		6,900	
20107 Photocopying	1,246	1,298	1,298		1,298	
Total Expense	10,383,184	10,518,829	10,932,059	304,669	11,236,728	2.8%
Total	10,383,184	10,518,829	10,932,059	304,669	11,236,728	2.8%
0340 Training						
Revenue						
Expense						
10041 Paramedic Supervisory	1,162	11,383	11,383		11,383	
10042 Primary Care - Full Time		30,760	30,760		30,760	
10043 Advanced Care - Full Time		82,714	82,714		82,714	
10044 Primary Care - Part Time		36,912	36,912		36,912	
10045 Advanced Care - Part Time		8,616	8,616		8,616	
20012 Training & Development	21,201	76,500	76,500		76,500	
20014 Traveling Expenses	60					
43102 Allocate Salaries & Benefits	59,585					
Total Expense	82,008	246,885	246,885		246,885	
Total	82,008	246,885	246,885		246,885	
Total 154000 PARAMEDICS	10,465,192	10,765,714	11,178,944	304,669	11,483,613	2.7%
NET LEVY	\$ 6,697,706	\$ 6,697,113	\$ 7,076,391	\$ 454,252	\$ 7,530,643	6.4%
Total Revenue	6,647,947	6,706,001	6,918,701	182,000	7,100,701	2.6%
Total Expenses	13,345,653	13,403,114	13,995,092	636,252	14,631,344	4.5%
Net Levy	\$ 6,697,706	\$ 6,697,113	\$ 7,076,391	\$ 454,252	\$ 7,530,643	6.4%
Cost Sharing - City of Brantford	\$ 4,855,837	\$ 4,855,407	\$ 5,102,078	\$ 319,985	\$ 5,422,063	6.3%
Cost Sharing - County of Brant	\$ 1,841,869	\$ 1,841,706	\$ 1,974,313	\$ 134,267	\$ 2,108,580	6.8%
Cost Sharing Ratio			2022	2023		
City of Brantford			72.10%	72.00%		
County of Brant			27.90%	28.00%		

2023-2032 Proposed Ten-Year Capital Plan and Reserve Forecast

Paramedic Services

		LTD Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Vehicle & Equipment Reserves												
Opening Reserves Balance			327,044	61,784	(361,106)	(680,561)	(873,235)	(949,686)	(1,270,728)	(1,557,708)	(10,404,635)	(11,463,730)
Contributions from Operating			530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000
			857,044	591,784	168,894	(150,561)	(343,235)	(419,686)	(740,728)	(1,027,708)	(9,874,635)	(10,933,730)
Capital Projects												
AMB046	22 Ambulance Replacement (2) 2150, 2149	390,000	70,000									
AMB051	23 Defibrillator Replacement 20 units		260,000	260,000								
AMB055	24 Ambulance Replacements (3) 2151, 2055, 2056			682,890								
AMB056	25 Replacement of 12 Suction Units						21,060					24,413
AMB058**	29 New Paramedics Base (19-68) (total cost \$10mil - balance of funding from DCs - see below)									8,785,597		
AMB062	23 Ambulance Replacement (2) 2153, 2054		455,260									
AMB065	25 Replace Toughbooks (9)				74,250							
AMB066	25 Ambulance Replacement (3) 2152, 2143, 2154				682,890							
AMB067	26 ERV Replacement (larger unit)					141,787						
AMB068	25 Stretcher Replacements (3)				82,315							
AMB069	22 Admin Computer Hardware Replacement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AMB070	26 Replace Toughbooks (12)					101,970						
AMB071	27 Ambulance Replacements (2) 2140, 2057					468,917					554,220	
	28 Ambulance Replacements (2) 2150, 2149						492,418					554,220
AMB072	27 Replace 14 Suction Units						39,211					44,132
AMB073	27 Replace Toughbooks (5)						43,762					53,192
AMB074	28 ERV Replacement (2 units)							232,699				
AMB075	28 Stetcher Rplacements (8) (10)							318,343				
AMB076	29 Ambulance Replacements (2) 2055, 2056								516,980			
AMB077	29 Defibrillator Replacement (12)							290,000	290,000			
AMB078	30 Ambulance Replacement (2) 2154, 2054									542,830		
AMB079	30 Stair Chairs Easy Glide (16)									38,500		
AMB080	31 Ambulance Replacements (3) recent additions										897,703	
AMB081	31 Replace Toughbooks (12)										127,172	
Total Capital Projects funded from Reserves			795,260	952,890	849,455	722,674	606,451	851,042	816,980	9,376,927	1,589,095	685,957
Vehicle & Equipment Reserves End Balance			61,784	(361,106)	(680,561)	(873,235)	(949,686)	(1,270,728)	(1,557,708)	(10,404,635)	(11,463,730)	(11,619,687)

2023-2032 Proposed Ten-Year Capital Plan and Reserve Forecast

Paramedic Services

Capital Projects Funded from Development Charges												
		LTD Budget	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
AMB045	22 Additional Ambulance - in service 2023	350,000	61,000									
AMB053	25 Additional Ambulance - in service 2025				423,330							
AMB054	26 Additional Ambulance - in service 2027						465,321					
	28 Additional Ambulance - in service 2029								510,000			
AMB058**	29 New Paramedics Base (19-68) (total cost \$10mil - balance of funding from reserve - see above)									1,223,403		
	31 Additional Ambulance - in service 2032											539,435
Total Capital Projects funded from Development Charges			61,000		423,330		465,321			1,223,403		539,435
Total Paramedic Services Capital Projects			856,260	952,890	1,272,785	722,674	1,071,772	851,042	816,980	10,600,330	1,589,095	1,225,392

** AMB 058 New Paramedic Base - if the leased facility is developed, this expenditure will not be required.

PROPOSED 2023 CAPITAL BUDGET

Decision Package

Service and Deployment Model Review

Reference # 1

Priority	Best Management	Reason	Growth
Strategic Priority	6. Stable and Responsive Governance		
Supporting Documents	RPT-192-22 – Paramedic Services Statistical Package & Review of Service		
Life of Proposed Asset	n/a		

Capital Cost 2023	\$30,000	Cost to Retain Consultant
2023 Cost Sharing	\$21,600	City
	\$8,400	County

Description

The current deployment model for the Brant-Brantford Paramedic Service (the Service) relies on a mix of full-time Paramedics who cover the baseline of the Service's available resources. Full-time staff are complemented by part-time staff who are scheduled and called in to cover vacation, sick time, and other absences. Due to the extraordinary pressures facing the healthcare system and Paramedic Services in particular, many Services are re-examining their deployment model to ensure adequate staffing coverage and to adapt to external pressures placed upon Services, notably delays in off-loading patients in Emergency Departments.

This project proposes to hire an external consultant to review the Service's current deployment model, to evaluate industry best practices, and to make recommendations to ensure the Service operates with appropriate resources. Notably, the consultant will further evaluate the Service's call volumes and update the 2016 Service Review, which contains call volume projections significantly lower than what the Service is currently experiencing. This initiative will also include benchmarking the service against other Paramedic Services in Southern Ontario. These revisions will provide for the strategic evaluation of future additional resources.

Justification

- The COVID-19 pandemic has placed additional strain on a Provincial healthcare system that had been previously dealing with capacity issues
- The Service, in particular, continues to be under severe strain as a result of the efforts of Paramedics during the COVID-19 pandemic
- This review will identify an appropriate staffing model to ensure adequate staffing resources to operate the Service effectively
- The last Service Review was conducted in 2016 and contains inadequate projections for call volume and system capacity
- An external consultant is required to permit existing staff to focus on other operating and strategic priorities, and to provide recommendations using industry best practices

Consequences of Not Funding

- The Service continues to operate at or near full capacity and would rely on an outdated Service Review last conducted in 2016 to make strategic decisions about staffing and physical resource deployment that would not account for the current landscape of the Provincial healthcare system

PROPOSED 2023 OPERATING BUDGET

Decision Package

Creation of “Commander” Level Positions

Reference # 2

Priority	Critical Need	Reason	Growth
Strategic Priority	6. Stable and Responsive Governance		
Supporting Documents	None		

FTE Impact	1.0	
2023 Expense – Salary & Benefits	\$187,000	
2023 Net Municipal Increase	\$187,000	2.6% increase to budget
2023 Cost Sharing	\$0 \$134,640 \$52,360	Province City County
2024 Net Increase	\$190,000	
2024 Cost Sharing	\$93,500 \$69,480 \$27,020	Province City County

Description

The Brant-Brantford Paramedic Service (the Service) currently operates with a supervisory structure that has not evolved since the Service was created in 2000. The Service is headed by a Chief, supported by 3 Deputy Chiefs (Operations & Logistics, Operations & Continuous Improvement, and Community Paramedicine), and 9 full-time equivalent (FTE) Shift Superintendents (Supervisors).

These management positions are designed to function according to the following framework:

- The Chief oversees the broader function of the service, providing interface to both the County and City administration, liaises with key partners including Base Hospital, the Ministry of Health, dispatch services, and the local health care

system. The Chief ensures that the service is functioning within its provincially prescribed mandate and in conformance with the approved budget.

- The Deputy Chief's provide day-to-day oversight of the service to ensure that it has the staffing, equipment, and associated resources available to fulfill its provincially prescribed mandate. The Deputy Chief's also oversee various regulatory components of the service such as reporting to the Ministry of Health and Base Hospital. The Deputy Chief's further interface on a regular basis with the local health care system to ensure that the Paramedic Service is functioning well within the broader health care system.
- The Shift Supervisors provide hour-by-hour supervision of the Paramedic Service, ensuring that all deployed crews are functioning within the services various prescribed operating parameters. The service is designed to ensure that a Shift Supervisor is available on a 24/7 basis, and Shift Supervisors work to address the myriad number of issues that can occur during any given paramedic shift. Shift Supervisors are also equipped and able to provide patient care during periods of heavy service utilization.

As the service has grown in both size and as the Paramedic Service has seen increasing complexity in areas which include regulatory oversight and reporting, off-load delays, and community paramedicine, Deputy Chiefs are being increasingly drawn into hour-by-hour management of this complex service. This results in Deputy Chief's capacity being eroded, and limits the service's ability to undertake resource planning, financial oversight, partnership building, and ensuring that the Paramedic Service's workplace is functioning in a safe and efficient condition.

Based on this, a Commander level position is proposed to be created operating between the Deputy Chief and Shift Superintendent level to support daily operations. This new Commander level would provide a new level of 7-day supervision to the service, bridging the gap between the day-to-day activities of Shift Supervisors and the more strategic work of the Deputy Chiefs. As the service has seen an almost 3-fold increase in resources since the initiation of the current management structure, it is believed that this additional management capacity is overdue and would reflect the management structure in place with other like-sized Paramedic Services.

This request would see the creation of 2 new Commander positions and the creation of these positions would require 1 new FTE at the Commander level, and the redeployment of a current Shift Superintendent FTE to a Commander level.

Justification

- As the Service continues to operate above system capacity the current Deputy Chiefs on-duty are increasingly removed from their strategic duties for the Service to support Shift Superintendents with day-to-day operations and activities
- These new positions would act in direct support of Shift Superintendents and Paramedics while being tasked with monitoring day-to-day operations
- The current supervisory model for the Service has not revised since it began operations in 2000 and operates with significantly higher call volumes, human resources, and overall complexity with operating the Service

Consequences of Not Funding

- With the Service continuing to operate above system capacity, the Deputy Chief level will continue to be involved in supporting the Shift Superintendents in addressing extraordinary and day-to-day operations, harming the strategic focus required at the Deputy Chief level to operate an effective and efficient Service

PROPOSED 2023 OPERATING BUDGET

Decision Package

Staffing for 1 Additional Ambulance

Reference # 3

Priority	Critical Need	Reason	Growth
Strategic Priority	5. Healthy, Safe and Engaged Citizens		
Supporting Documents	RPT-192-22 - Paramedic Services Statistical Package & Review of Service		

OPTION A – January 1, 2023 start	Expense	% Increase to proposed Budget	City Share	County Share	Provincial Funding
2023 Net Increase	\$975,000	13.8%	\$702,000	\$273,000	\$0
2024 Net Increase	\$994,500		\$365,040	\$141,960	\$487,500
OPTION B – July 1, 2023 start	Expense	% Increase to proposed Budget	City Share	County Share	Provincial Funding
2023 Net Increase	\$487,500	6.9%	\$351,000	\$136,500	\$0
2024 Net Increase	\$994,500		\$540,540	\$210,210	\$243,750

Description

This request would assist in easing the overwhelming system capacity issues that are being experienced by the Brant-Brantford Paramedic Service (the Service) by adding 1 additional ambulance and associated paramedic crew to the Service 24 hours per day, 7 days per week.

As of August 2022, the Service is consistently exceeding 100% of its capacity based on significant increases in calls for service. While system capacity issues relieved modestly through the COVID-19 pandemic, offload delays at the Emergency Department continue to reduce available paramedic resources leading to monthly high volumes of Code Zero events, and forecasts that over 1400 calls for service will be handled in Brant-Brantford by other paramedic services in 2022, compared to approximately 1000 in 2021.

The following tables below outline forecasted system capacity with, and without an additional 24 hour per day, 7 day per week ambulance in service in 2023:

	2014	2015	2016	2017	2018	2019	2020	2021	2022*	2023 With Additional 24/7 Ambulance
Annual Vehicles Deployed (Average)	5.5	5.5	5.5	6	6.5	6.5	7	7	7.5	8.5
Annual Call Volume	18,251	19,810	20,574	21,634	23,601	25,633	23,683	25,913	29,550*	31,808**
Annual Percentage Increase	9.9%	8.5%	3.9%	5.2%	9.1%	8.6%	-7.6%	9.4%	14.1%*	6.7%
Call Volume per Vehicle	3,318	3,601	3,740	3,605	3,630	3,943	3,383	3,702	3,940	3,742
Call Volume Capacity	87%	95%	99%	95%	96%	104%	89%	96%	105%	102%

*Forecast as of August 2022

**Based on a 6.7% growth in calls historically over the past 9 years

	2014	2015	2016	2017	2018	2019	2020	2021	2022*	2023 Without Additional 24/7 Ambulance
Annual Vehicles Deployed (Average)	5.5	5.5	5.5	6	6.5	6.5	7	7	7.5	7.5
Annual Call Volume	18,251	19,810	20,574	21,634	23,601	25,633	23,683	25,913	29,550*	31,808**
Annual Percentage Increase	9.9%	8.5%	3.9%	5.2%	9.1%	8.6%	-7.6%	9.4%	14.1%*	6.7%
Call Volume per Vehicle	3,318	3,601	3,740	3,605	3,630	3,943	3,383	3,702	3,940	4,241
Call Volume Capacity	87%	95%	99%	95%	96%	104%	89%	96%	105%	115%

*Forecast as of August 2022

**Based on a 6.7% growth in calls historically over the past 9 years

Justification

- In order to provide lifesaving services to the Brant-Brantford community, additional resources are required to reduce instances where no ambulances are available to respond to emergencies
- The Service continues to experience record breaking call volumes leading to unsustainable system capacity issues which when coupled with the inability of local hospitals to intake patients, continues to lead to significant offload delays where existing paramedic resources are unable to respond to medical emergencies
- The Service is at risk of not achieving the benchmark for one of the highest need responses, CTAS 1 (Resuscitation, Threat of Life, Response is expected within 8 minutes) in 2022 based on system capacity issues
- Without significant regulatory amendments to the functions of the Service by the Provincial government, few avenues are available to relieve the current call volume pressures aside from adding ambulance resources

Consequences of Not Funding

- Without additional resources the Service's system capacity issues will continue to erode the Service's ability to respond to serious medical emergencies and significant events in the Brant-Brantford community through a lack of physical and paramedic resources

PROPOSED 2023 OPERATING BUDGET

Decision Package

1 Administrative Assistant

Reference # 4

Priority	Best Management	Reason	Growth
Strategic Priority 6. Stable and Responsive Governance			
Supporting Documents		none	

FTE Impact	1.0	
2023 Expense – Salary & Benefits	\$83,000	
2023 Net Municipal Increase	\$83,000	1.2% increase to budget
2023 Cost Sharing	\$0 \$59,760 \$23,240	Province City County
2024 Net Increase	\$84,450	
2024 Cost Sharing	\$41,500 \$30,924 \$12,026	Province City County

Description

The Brant-Brantford Paramedic Service (the Service) has operated with 1 full-time equivalent (FTE) Administrative Assistant since the creation of the Service in 2000. Since then, the size and scale of the Service has grown almost 3-fold, along with a significant increase in the reporting and auditing requirements to be submitted to the Province, in addition to complying information for reports to the Paramedic Services Committee, which as noted in previous reports is more involved than compared to other local Services. The Service has, for the past 3 years, employed a contract employee to provide Administrative Assistant duties which has shown to be a necessary resource for the Service.

Justification

- In order to provide an appropriate level of internal resources, a second full-time Administrative Assistant is required
- The Service has operated with 1 Administrative Assistant since its foundation in 2000, with significant increases in the scope and scale of the Service occurring since
- A strong administrative support function is a necessity within any well functioning management team, as this ensures that administrative duties are not being performed by management staff which erodes these staff members focus on their core functions of effectively managing the service.

Consequences of Not Funding

- The Service will continue to require the employ of a contract employee to fulfil the duties of a second Administrative Assistant, which in the current labour market, leaves the Service in a precarious position based on the specialized nature of the Service