

September 22, 2021

Tanya Daniels
Clerk, City of Brantford
Via e-mail to: tdaniels@brantford.ca

Re: **Brant-Brantford Paramedic Services Budget Submission**

As per the approved process for the 2021 Brant-Brantford Paramedic Services Budget Submission, please find attached the following documents, submitted to the City of Brantford and the County of Brant by September 25, 2021:

- i. Paramedic Services Committee Report of September 15, 2021;
- ii. Paramedic Services Committee Minutes of September 15, 2021;
- iii. 2022 Committee approved budget to City;
- iv. 2022 Operating Decision Package;
- v. Ambulance Reserves Funding for Capital

If you have any questions or need anything further, please contact me as outlined below,

Respectfully,

Heather Boyd

Director of Council Services, Clerk
Council Services Division
Corporation of the County of Brant
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cc: Heather Mifflin, Treasurer, County of Brant
Cindy Stevenson, General Manager of Community and Protective Services

Paramedic Services Committee Report

The Paramedic Services Committee makes the following recommendations from its meeting on September 15, 2021:

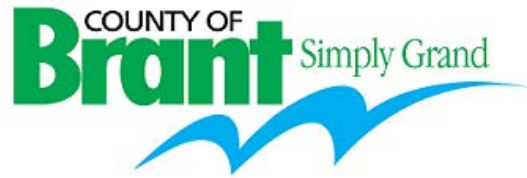
1. That the Paramedic Services Committee recommends a draft budget to City of Brantford and County of Brant Councils, including a 2.2% increase to the Paramedic Services base budget and approval of the decision package to start an additional 12-hour ambulance on July 1, 2022, resulting in a total 5.66% net levy increase;

That City of Brantford Council be requested to approve the draft budget in principle or send its concerns to County of Brant Council by November 1, 2021;

And that County of Brant Council approve or amend the draft budget, after giving consideration to any comments provided by City Council. The County-approved budget will be forwarded to City Council, no later than December 1, 2021.

Respectfully Submitted,

Councillor Laferriere, Chair



Paramedic Services Committee Minutes

Date: September 15, 2021
Time: 1:30 p.m.
Location: Electronic Participation only

Members of Council Present: County of Brant Mayor Bailey, Councillor Laferriere, Councillor Peirce, City of Brantford Mayor Davis, Councillor Sless, Councillor Martin

Staff: Bradley, Stevenson, King, Mifflin, Boyd

2. Approval of Agenda

Moved by Mayor Bailey
Seconded by Councillor Sless

That the Paramedic Services Committee agenda for September 15, 2021 be approved.

Carried

3. Declaration of Pecuniary Interests - None

5. Adoption of Minutes from Previous Meetings

Moved by Councillor Martin
Seconded by Councillor Sless

That the Paramedic Services Committee minutes of July 21, 2021 and August 11, 2021 be approved.

Carried

8. Staff Reports

8.1 RPT-21-235 - Paramedic Services Statistical Package - August, 2021 and Chief's Update

Russ King, Chief, Brantford-Brant Paramedic Services, presented this report, noting a trend towards increasing call numbers and a projected year-end increase of 9.5%. He reported on continued efforts with the Brantford General Hospital Management Team to address offload-times and hospital resource issues, including diversion of low-acuity patients, the re-institution of the fit to sit program, emergent patient handover plan, the Emergency Management System Dashboard and participation in the hospital's emergency management daily huddles. The impact of these conditions mean that the service is anticipated to run at 106% capacity, barely meeting Canadian Triage and Acuity Scale (CTAS)

1 through 5 benchmarks and heavily relying on cross-border services. Discussion was held regarding strategies to reduce offload-times and improve benchmarks, specifically in relation to cardiac calls.

Mr. King updated on new funding partnerships for the Community Paramedicine program and partnerships with St. Leonard's to address opioids. Paramedic Services is also helping with COVID antigen testing for emergency services.

Moved by Councillor Peirce
Seconded by Mayor Bailey

That Staff Report RPT-21-235 - Paramedic Services Statistical Package - August, 2021 and Chief's Update be received as information.

Carried

8.2 RPT-21-246 - Paramedic Services 2022 Budget

Cindy Stevenson, General Manager of Community and Protective Services, presented this report. She reviewed the 2022 proposed operating budget, at a net levy increase of 2.2%, noting key budget drivers and reviewed the proposed capital projects and reserves, which includes a phased contribution increase. Ms. Stevenson presented one decision package for an additional 12-hour staffed ambulance, noting options for a January, July or October start date.

Discussion was held regarding the impact of the timing of the additional ambulance on Provincial funding. It was noted that Provincial funding is based on 50% of the previous years' budget, so that the earlier in the year the enhancement starts, the greater percentage of it will be covered in 2023. In response to a question regarding inflation, Ms. Stevenson confirmed that an inflationary increase is projected in the budget for 2022. Historically, the Province had been including an inflationary increase, however this was not part of the 2021 funding. It was noted that the 2022 Provincial contribution would not be known until late 2022.

In discussion, concerns were raised regarding a mid-year implementation, noting that call volumes, benchmarking and Code 0 incidents support the need for immediate resources. Questions were raised regarding whether a January 1 start could be reasonably implemented, given budget approval and acquisition / hiring processes involved.

Moved by Councillor Martin
Seconded by Mayor Davis

That the Paramedic Services Committee recommends a draft budget to City of Brantford and County of Brant Councils, including a 2.2% increase to the Paramedic Services base budget and approval of the decision package to start an additional 12-hour ambulance on July 1, 2022, resulting in a total 5.66% net levy increase;

That City of Brantford Council be requested to approve the draft budget in principle or send its concerns to County of Brant Council by November 1, 2021;

And that County of Brant Council approve or amend the draft budget, after giving consideration to any comments provided by City Council. The County-approved budget will be forwarded to City Council, no later than December 1, 2021.

Carried

9. Communications

9.1 Ministry of Health Agreement with the County of Brant - Land Ambulance Service Grant for 2021 Calendar Year

Moved by Councillor Peirce
Seconded by Councillor Sless

That correspondence from the Ministry of Health Re: Land Ambulance Service Agreement Grant be received as information.

Carried

12. Next Meeting and Adjournment

Committee adjourned at 2:10 p.m. to reconvene on Wednesday, November 17, 2021, 1:30 p.m. via electronic participation.

Secretary

2022 Proposed Budget - Operating Paramedic Services

	2021 Budget	Adjustments & Inflation	DECISION PACKAGE	2022 Approved Budget	\$ Change	% Change
REVENUES						
Federal/Provincial Grants	6,706,001	180,000		6,886,001	180,000	2.7%
Other Revenues		32,700		32,700	32,700	
TOTAL REVENUES	6,706,001	212,700		6,918,701	212,700	3.2%
EXPENDITURES						
Salaries, Wages & Benefits	11,125,704	205,884	235,000	11,566,588	440,884	4.0%
Materials & Supplies	1,193,411	41,307		1,234,718	41,307	3.5%
Contracted Services	226,122	9,276		235,398	9,276	4.1%
Rent & Financial Expenses	160,097	2,400		162,497	2,400	
Interfunctional Charges	332,780	21,611		354,391	21,611	6.5%
External Transfers	22,000	26,500		48,500	26,500	120.5%
Transfer to Reserves	343,000	50,000		393,000	50,000	14.6%
TOTAL EXPENDITURES	13,403,114	356,978	235,000	13,995,092	591,978	4.4%
NET LEVY	\$6,697,113	\$144,278	\$235,000	\$7,076,391	\$379,278	5.66%
Cost Sharing - City of Brantford	\$4,855,407	\$77,236	\$170,375	\$5,102,078	\$246,671	5.08%
Cost Sharing - County of Brant	\$1,841,706	\$67,042	\$64,625	\$1,974,313	\$132,607	7.20%

Cost Sharing Ratio	2021	2022
City of Brantford	72.50%	72.10%
County of Brant	27.50%	27.90%

PROPOSED 2022 OPERATING BUDGET

Decision Package

Additional 12-Hour Staffed Ambulance
Committee approved with July 1, 2022 start

Department	Paramedic Services		
Priority	Critical Need	Reason	Growth
Strategic Priority	5. Healthy, Safe and Engaged Citizens		
Supporting Documents	RPT-21-214		

Decision Package Options	Provincial Funding	Expenses	Municipal Share	City Share	County Share	% Increase
(A) Add staff for 12 hour additional ambulance starting January 1, 2022						
Additional 12 hour ambulance		\$470,000	\$470,000	\$338,870	\$131,130	Overall 7.02% City – 6.98% County – 7.12%
Total with Proposed Base Budget	\$6,772,700	\$14,084,091	\$7,311,391	\$5,271,513	\$2,039,878	Overall 9.17% City – 8.57% County -10.76%
(B) Add staff for 12 hour additional ambulance starting July 1, 2022						
Additional 12 hour ambulance		\$235,000	\$235,000	\$169,435	\$65,565	Overall 3.51% City – 3.49% County – 3.56%
Total with Proposed Base Budget	\$6,772,700	\$13,849,091	\$7,076,391	\$5,102,078	\$1,974,313	Overall 5.66% City – 5.08% County – 7.20%
(C) Add staff for 12 hour additional ambulance starting October 1, 2022						
Additional 12 hour ambulance		\$117,500	\$117,500	\$84,718	\$32,783	Overall 1.75% City – 1.74% County – 1.78%
Total with Proposed Base Budget	\$6,772,700	\$13,731,591	\$6,958,891	\$5,017,361	\$1,941,531	Overall 3.91% City – 3.34% County – 5.42%

Description

Paramedic Services is requesting an additional 12-hour staffed ambulance in 2022. Staff have provided three options to Committee for consideration, with starting dates of January 1, 2022, July 1, 2022, or October 1, 2022.

Justification

The request for an additional 12-hour staffed ambulance in 2022 supports the County's strategic priorities of Healthy, Safe, and Engaged Citizens, and Stable and Responsive Governance.

As identified in staff report RPT-21-214, call volumes for emergency medical response are expected to continue to rebound to pre-pandemic levels and beyond, which is attributed to the aging demographic, increasing population in both the City and the County, and lack of alternative health care options. Call volume increases also challenge the broader health care system, leading to offload delays at the hospital.

The Service is projecting an 8.65% call volume increase in 2022, which results in the day-to-day operation at 105% capacity, under the current deployment plan, of 7 vehicles. The addition of a 12-hour ambulance, reduces the capacity to 98%, at 7.5 vehicles.

The Ambulance Strategic Action Plan, 2016, recommended the injection of an additional 12-hour ambulance every other year, to meet anticipated annual call volume increases of 6%. The last 12-hour ambulance added to the deployment plan was in 2020.

The Paramedic Service has implemented several strategies in recent years to mitigate/reduce call volumes. The strategies underway are difficult to quantify, but it can be reasoned that call volumes and resource challenges would be far greater than currently experienced, without these strategies in place. The following is a summary of call volume/resource strategies:

- Expansion of the Community Paramedicine program
- Investment in call tracking technology
- Offload delay mitigation initiatives
- Participation in new models of care

Consequences of Not Funding

Without the addition of a 12-hour staffed ambulance in 2022, the Brant/Brantford Paramedic Service will be operating above 100% capacity. This will lead to the following consequences:

- Increase in the number of Code 0's (when no Brant/Brantford ambulance is available to respond to an emergency medical call). This will result in delayed response times, and lower the Service's ability to meet provincial response time standards, negatively affecting patient care and patient morbidity. This would place additional reliance on outside Paramedic Services to respond to calls in the Brant/Brantford area, many of which are also challenged with increasing call volumes and resources challenges. The additional responses by outside jurisdictions would result in additional cross border billing payments to outside jurisdictions, responding to calls in the Brant/Brantford area.
- Staff burnout, reduced morale, and potential stress leave claims, which could impact future WSIB charges/premiums.

Staff have presented 3 options, each with a different start date for an additional 12-hour staff ambulance. To address system capacity challenges as soon as possible, staff prefer Option A. Staff recognize other municipal budget pressures, and have provided information for Committee on delaying the start date to mid-year, or the final quarter of 2022.

Under the current provincial funding formula, 50% funding is based on the previous year's operating costs. Committee should be cognizant that a delayed start date beyond January 1st, would have an impact on the funding received for the new resources in subsequent years. The following chart provides information on estimated funding impacts from 2022-2024, depending on the start date of the new resources:

Funding		2022	2023	2024
January 1 start	Province	\$ -	\$ 235,000.00	\$ 239,700.00
	City/County	\$ 470,000.00	\$ 244,400.00	\$ 249,288.00
July 1 start	Province	\$ -	\$ 117,500.00	\$ 239,700.00
	City/County	\$ 235,000.00	\$ 361,900.00	\$ 249,288.00
Oct 1 start	Province	\$ -	\$ 58,750.00	\$ 239,700.00
	City/County	\$ 117,500	\$ 420,650.00	\$ 249,288.00

**assumes 2% increase per year*

Paramedic Services Proposed 10 Year Capital Projects and Projected Reserves

Phased increase of \$50,000 in 2022 & 2023 with 2% Increase 2024-2031

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Opening Balance	480,867	442,992	(48,508)	(251,611)	(394,296)	(141,075)	(220,571)	(205,240)	(845,094)	(960,833)
Contribution from Operating	393,000	443,000	451,860	460,897	470,115	479,517	489,107	498,889	508,867	519,044
Transfer to Capital:										
<i>AMB061 - 22 Scoop Stretchers (14)</i>	(13,125)									
<i>AMB064 - 22 Replace Toughbooks (3)</i>	(17,750)									
<i>AMB046 - 22 Ambulance Replacements (2)</i>	(390,000)									
<i>AMB069 - 22 Admin Computer Hardware Replacement</i>	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<i>AMB051 - 23 Defibrillator Replacement (12)</i>		(515,000)								
<i>AMB062 - 23 Ambulance Replacement (2)</i>		(409,500)								
<i>AMB055 - 24 Ambulance Replacements (3)</i>			(644,963)							
<i>AMB068 - 25 Stretcher Replacements (3)</i>				(79,378)						
<i>AMB065 - 25 Replace Toughbooks (9)</i>				(62,730)						
<i>AMB066 - 25 Ambulance Replacement (2)</i>				(451,474)						
<i>AMB067 - 26 ERV Replacement (larger unit)</i>					(122,418)					
<i>AMB070 - 26 Replace Toughbooks (12)</i>					(84,476)					
<i>AMB071 - 27 Ambulance Replacements (2)</i>						(493,470)				
<i>AMB072 - 27 Replace 14 Suction Units</i>						(18,549)				
<i>AMB073 - 27 Replace Toughbooks (5)</i>						(36,994)				
<i>AMB074 - 28 ERV Replacement (2 units)</i>							(211,065)			
<i>AMB075 - 28 Stretcher Replacements (8)</i>							(252,711)			
<i>AMB076 - 29 Ambulance Replacements (2)</i>								(548,769)		
<i>AMB077 - 29 Defibrillator Replacement (12)</i>								(579,974)		
<i>AMB078 - 30 Ambulance Replacement (2)</i>									(576,208)	
<i>AMB079 - 30 Stair Chairs Easy Glide</i>									(38,398)	
<i>AMB080 - 31 Ambulance Replacements (3)</i>										(907,528)
<i>AMB081 - 31 Replace Toughbooks (12)</i>										(88,785)
Ending Reserve Balance	442,992	(48,508)	(251,611)	(394,296)	(141,075)	(220,571)	(205,240)	(845,094)	(960,833)	(1,448,102)