

Town of Parry Sound EMS Advisory Committee

Open Agenda

Agenda

Date:

October 27, 2022

Time:

6:00pm

Location:

(on-line) ZOOM Meeting

on-line streaming of the meeting please click on the link below.

<https://www.youtube.com/channel/UC4QrR6HjwibWOJRbLwnjcFQ/videos>

Members Present:

Present:

Dave Thompson, Director of Emergency and Protective Services

Recording:

Sheri Skinner, Administrative Assistant

Guests:

Regrets:

1. Agenda

1.1 Additions to Agenda

Town of Parry Sound EMS Advisory Committee

Open Agenda

1.2 Prioritization of Agenda

1.3 Adoption of Agenda

Moved by

Seconded by

That the October 27, 2022 Parry Sound District Emergency Medical Services Committee meeting Agenda be approved.

1.4 Disclosure of Pecuniary Interest and the General Nature Thereof

2. Minutes and Matters Arising from Minutes

2.1 Adoption of Minutes

Moved by

Seconded by

That the Minutes of the February 24, 2022 meeting of the Parry Sound District Emergency Medical Services Committee be approved as circulated.

3. Correspondence

3.1.1 2022 NOSDA AGM Resolution 2022-14

3.1.2 2022 NOSDA AGM Resolution 2022-15

3.1.3 2022 NOSDA AGM Resolution 2022-16

Resolution

The EMS Advisory Committee recommends that the Town of Parry Sound support and circulate NOSDA AGM Resolutions 2022-14, 2022-15, 2022-16 to all District of Parry Sound municipalities for support.

Moved By

Second By

Town of Parry Sound EMS Advisory Committee

Open Agenda

4. Deputations

5. Emergency Services Director's Report

Moved by

Seconded by

That the Emergency Services Director's Report dated October 27, 2022 be accepted as submitted.

6.0 Reports

6.1 EMS Statistical Report - September 2022

6.2 EMS Night Call Statistics - September 2022

6.3 EMS Vehicle Inventory - September 2022

Resolution

EMS Committee members have received reports 6.1, 6.2, 6.3 as listed above.

Moved by

Second by

7. Ratification of Matters from Closed Agenda

8. Other Business

8.1 DT R&R 2023 Land Ambulance Budget-AD2022

8.1.1 DT ATT#1 2023 Land Ambulance Budget-AD2022 including CPLTC (version 1)

Resolution

That the EMS Advisory Committee recommends the Town of Parry Sound Council approve report DT R&R Land Ambulance Budget.

Town of Parry Sound EMS Advisory Committee

Open Agenda

Moved by

Seconded by

9. Dispatch Update

10. Business Plans

11. Adjournment



2022 Annual General Meeting
Virtual AGM

Resolution # 2022- 14

Subject: **Paramedic Services Modernization**

Date: June 15, 2022

Moved By: **Kevin Burke**

Seconded By: **Michael Leveque**

WHEREAS in the fall of 2019, the province as part of Ontario's comprehensive plan to end hallway health care, intended to modernize both public health and emergency health services to meet the evolving needs of communities across Ontario; and

WHEREAS the Minister of Health has clearly indicated an intent to proceed with modernizing emergency health services once the COVID-19 pandemic is over; and

WHEREAS Paramedic Services in Northern Ontario provide coverage for vast geographic areas; and many Paramedic Stations in the North are single vehicle stations staffed with one crew and in many cases operating on an on-call system in the evenings; and the next closest ambulance may be more than one hour away; and

WHEREAS Northern municipalities and the Designated Delivery Agent for Paramedic Services already struggle to maintain services and response times standards across the vast geographic areas; and

WHEREAS Northern municipalities are struggling to maintain appropriate funding to continue services, in both rural and urban areas, to the level and quality both expected and experienced in other parts of the province.

THEREFORE BE IT RESOLVED THAT NOSDA calls upon the Minister of Health to work closely with NOSDA members as it proceeds with the modernizing of emergency health services; and

FURTHER BE IT RESOLVED THAT any modernization of Emergency Health Services ensures that the 144 municipalities across Northern Ontario have a say in the provision of services within their catchment area; and

FURTHER BE IT RESOLVED THAT any modernization of Emergency Health Services does not increase the current municipal share of Emergency Health Services.

A handwritten signature in black ink, appearing to read 'mboileau', is written over a horizontal line.

Michelle Boileau, NOSDA Chair



2022 Annual General Meeting
Virtual AGM

Resolution # 2022- 15

Subject: **Paramedic Services in the North**

Date: June 15, 2022

Moved By: **Penny Lucas**

Seconded By: **Lucy Kloosterhuis**

WHEREAS Paramedics in the North have been on the front lines in the fight against a global pandemic, where they provided their services for COVID-19 testing, vaccinations and worked in isolation centres to protect the most vulnerable; and

WHEREAS Paramedics were often the first to treat individuals and families who were affected by the global pandemic often transporting patients with COVID-19 over long distances in small, enclosed spaces in the back of an ambulance; and

WHEREAS NOSDA Paramedics Services responded to over 200,000 calls annually and there has been significant increase in call volumes partly due to the global pandemic but also due to the side effects of the pandemic such as an increase in patients suffering from mental health and addictions; and

WHEREAS the 915 Paramedics employed by NOSDA members in the North provide coverage for over 806,000 square kilometres; and many of the 88 Paramedic Stations in the North are single vehicle stations staffed with one crew and in many cases operating on an on-call system in the evenings; and the next closest ambulance may be more than one hour away; and

WHEREAS the expansion of Community Paramedicine to all Paramedics Services in Northern Ontario has been a remarkable enabling needed care for the elderly, and the most vulnerable in their own homes while coordinating care with the patient's primary care provider; and

WHEREAS Paramedic Services in Northern Ontario are concerned about the lack of people entering the Paramedic field and our ability to recruit and retain staff based on the numbers of Paramedics graduating compared to the current needs of the system.

THEREFORE BE IT RESOLVED THAT NOSDA calls upon the Minister of Health to create a strategy around psychological health and well-being for paramedics.; and

FURTHER BE IT RESOLVED that NOSDA calls upon the Minister of Health to work with NOSDA to develop recruitment strategy specific to Northern Ontario.

A handwritten signature in black ink, appearing to read 'mboileau', is written over a horizontal line.

Michelle Boileau, NOSDA Chair



2022 Annual General Meeting
Virtual AGM

Resolution # 2022- 16

Subject: **Community Paramedicine Funding**

Date: June 22, 2022

Moved By: **Derek Mundle**

Seconded By: **Andrew Hallikas**

WHEREAS the province provides funding for High Intensity Supports and Community Paramedicine through the Ministry of Health's Ontario Health Teams (formerly the LHINs) to select Paramedic Services; and

WHEREAS the province has recently provided funding through the Ministry of Long-term Care for Community Paramedicine to divert patients from Long-Term Care waitlists; and

WHEREAS Community Paramedicine programs contribute to community health and well-being by providing health care assessment and service in individual homes versus acute care centres.

THEREFORE BE IT RESOLVED THAT NOSDA calls on the Premier to make the current time limited three-year funding allocations for Community Paramedicine be permanent and ongoing funding; and

FURTHER BE IT RESOLVED THAT NOSDA calls on the Minister of Health to amend the current certification requirements for Paramedics, so the Community Paramedicine Program does not impact the 911 emergency health services.

A handwritten signature in black ink, appearing to read 'mboileau', is written over a horizontal line.

Michelle Boileau, NOSDA Chair

Directors Report

October 27, 2022

EMS Bases

General Repairs – The 2022 Capital Budget contained significant funds for base upgrades. These upgrades are in progress in Parry Sound, Burks Falls, South River and Powassan. Not all repairs will be able to be affected prior to year-end due to material delays and contractor availability. Carry over is budgeted for the 2023 year to complete the repairs; mostly floors in Powassan and South River.

Burks Falls – General requirements of the EMS component of a Joint EMS / Fire facility have been provided to Burks Falls. Staff will continue to work with Burks Falls in moving this initiative forward as the most effective means of upgrading the deficient base in Burks Falls

2022 Financial Position

WPSHC financial staff are forecasting a surplus for the 2022 year as of the August statements. This is mostly related to underspending on staff allocation. No downshifting has occurred however the budgeted sick time has not been utilized fully. The 2023 Budget takes this into consideration and has decreased the sick time budget in a manner that should not put the service at risk of a deficit.

Land Ambulance Operators Contract

Preliminary negotiations have taken place with the WPSHC with regards to contract renewal. The WPSHC has agreed to a 2023 one year extension under the same terms and conditions as the previous contract as negotiations continue.

ePCR

Significant changes have occurred in the Ontario EMS industry with regards to required electronic Patient Care Records (ePCR). There have been corporate merges and exits from the ePCR industry that is creating province wide upheaval. Staff have negotiated a two-year extension with our current provider with no changes to our current terms and conditions while the industry stabilizes. Over this two year extension staff will be assessing our providers ability to supply serves as well as any new entrants into the ePCR market. A RFP will be required to be conducted in the 2024 year to determine the best path forward.

Long Distant Transfers

The WPSHC has recently contracted a private transfer service to start conducting a significant number of patient transfers both locally and long distant. This will have a positive impact on the availability of PSDEMS resources to respond to emergent responses. Staff are continually analyzing the impact to determine if a reduction of transfers will allow for a different deployment of current shift patterns. This is a relatively new situation that will start to demonstrate trends and will assist with the Unit Hour Utilization assessment that is budgeted for 2023.

Parry Sound District EMS Monthly Report - September 2022

Call Volume																												
	Parry Sound			Pointe Au Baril			Humphrey			Burks Falls			South River			Powassan			Argyle			Paramedicine			District Calls			
	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2022 YTD	Sep-21	Sep-22	2021 YTD	2022 YTD
Code 1	23	13	156	1	0	10	11	9	99	1	0	10	8	2	29	3	5	36	0	0	5	0	0	0	47	29	437	345
Code 2	11	3	79	1	0	2	2	2	13	5	1	8	1	3	13	5	5	36	0	0	8	0	0	0	25	14	193	159
Code 3	63	58	523	6	7	54	14	11	171	19	27	212	15	28	180	15	16	167	9	4	42	5	0	24	146	151	1,155	1,373
Code 4	136	130	1,091	19	19	158	45	40	386	47	61	561	51	59	552	61	66	613	20	24	191	10	4	54	389	403	3,292	3,606
Total Calls	233	204	1,849	27	26	224	72	62	669	72	89	791	75	92	774	84	92	852	29	28	246	15	4	78	607	597	5,077	5,483
Code 7	47	48	365	12	5	106	18	15	205	20	21	219	12	21	160	11	11	169	10	5	83	0	4	27	130	130	1,146	1,334
Code 8	11	0	61	37	46	272	115	152	870	6	0	119	1	0	18	17	0	145	21	0	233	0	0	0	208	198	1,681	1,718
Code 9	5	3	26	2	1	5	0	1	10	1	1	15	4	5	22	2	3	18	1	4	9	1	0	13	16	18	134	118
Long Distance Transfers	12	6	78	0	0	3	4	2	43	3	0	21	0	2	15	3	2	28	1	1	12	0	0	0	23	13	291	200
Out of District Calls	2	3	13	0	2	8	3	6	15	0	0	0	0	3	4	0	3	12	0	1	4	0	0	0	5	18	74	56

Kilometres Travelled																												
	Parry Sound			Pointe Au Baril			Humphrey			Burks Falls			South River			Powassan			Argyle			Paramedicine			Total Mileage			
	2021	2022	2022 YTD	2021	2022	2022 YTD	2021	2022	2022 YTD	2021	2022	2022 YTD	2021	2022	2022 YTD	2021	2022	2022 YTD	2021	2022	2022 YTD	2021	2022	2022 YTD	2021	2022	2021 YTD	2022 YTD
January	15,748	16,737	16,737	4,054	4,566	4,566	6,271	5,994	5,994	6,065	7,960	7,960	12,810	11,934	11,934	6,532	8,657	8,657	3,289	6,333	6,333	5,530	9,642	9,642	54,769	71,823	54,769	71,823
February	12,142	12,306	29,043	4,275	3,418	7,984	4,573	4,977	10,971	5,717	7,091	15,051	13,323	10,145	22,079	6,069	9,254	17,911	4,377	5,361	11,694	3,604	7,848	17,490	50,476	60,400	105,245	132,223
March	11,735	13,269	42,312	3,787	4,483	12,467	7,216	6,924	17,895	5,885	6,783	21,834	13,867	11,832	33,911	6,692	11,337	29,248	3,337	5,651	17,345	4,033	9,029	26,519	52,519	69,308	157,764	201,531
April	11,756	11,113	53,425	3,050	2,793	15,260	5,378	6,836	24,731	6,173	6,541	28,375	18,091	11,867	45,778	3,688	10,049	39,297	3,176	4,041	21,386	9,593	9,680	36,199	60,905	62,920	209,076	264,451
May	24,020	15,700	69,125	3,936	3,373	18,633	6,352	6,656	31,387	8,037	8,032	36,407	12,961	12,572	58,350	10,933	10,730	50,027	6,855	5,018	26,404	11,766	9,662	45,861	73,094	71,743	282,170	336,194
June	16,879	14,181	83,306	5,454	3,684	22,317	6,109	10,392	41,779	7,915	7,351	43,758	9,067	12,799	71,149	7,962	9,431	59,458	6,056	2,171	28,575	11,567	10,714	56,575	71,009	70,723	353,179	406,917
July	19,423	18,158	101,464	7,655	5,667	27,984	8,248	8,254	50,033	10,399	13,262	57,020	10,371	14,470	85,619	9,269	14,590	74,048	5,887	4,113	32,688	9,413	7,078	63,653	80,665	85,592	433,844	492,509
August	20,307	14,858	116,322	6,865	4,583	32,567	4,401	9,117	59,150	8,260	9,245	66,265	12,729	14,651	100,270	8,714	14,603	88,651	6,888	8,970	41,658	10,605	8,245	71,898	78,769	84,272	512,613	576,781
September	15,025	12,563	128,885	4,387	3,931	36,498	6,086	3,620	62,770	6,799	6,432	72,697	13,290	18,233	118,503	8,581	11,116	99,767	6,518	5,033	46,691	9,912	7,180	79,078	70,598	68,108	583,211	644,889
October																									0	0	0	0
November																									0	0	0	0
December																									0	0	0	0

Response Times																																		
	Parry Sound			Pointe Au Baril			Humphrey			Burk's Falls			South River			Powassan			Argyle			Paramedicine			CTAS		Target Time		2022 Target		2022 YTD Actual			
	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	Sep-21	Sep-22	1	2	3	4	5	6 minutes	8 minutes	11 minutes	12 minutes	13 minutes	15 minutes	
Average	9.73	12.52	14.47	16.10	12.80	12.29	14.54	14.31	11.63	12.77	13.67	13.96	16.30	18.71	4.80	8.75							1	2	3	4	5	6 minutes	8 minutes	11 minutes	12 minutes	13 minutes	15 minutes	
Call Backs	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	12	6	---	---								
CREMS Referrals	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---							

Notes: Argyle, Powassan & South River are dispatched by North Bay CACC. Parry Sound, Humphrey, Pointe Au Baril & Burks Falls are dispatched Parry Sound ACS.

**Parry Sound District EMS
Monthly Report - September 2022**

Training

Human Resources

Manager - 1
Supervisors - 4
Administration - 1
Paramedicine Program - 6
Full Time Medics - 50
Part Time Medics - 16
Temp PT Medics - 11
Casual Medics - 1
Total Staff - 90

Vehicles

- Normal Maintenance and Inspections were provided

Quality Assurance/Incident Report

- Incident Reports are distributed monthly to Field Office, Town of Parry Sound and EMS Manager

General Interest

- Frank May's last day of work was on Jun 29th. He will be on vacation until his official retirement date on Sept 30/22.
- Matt Thomas has accepted the position of EMS Manager
- Richard Chapman has accepted the position of EMS Supervisor in South River

Distribution:

- Emailed to: Dave Thompson, Donald Sanderson, Katie Hogue, Janice Campbell, Sharon Kempton, Matt Thomas, Dan Mason, Richard Chapman, Hayley Redman, Clayton McGee & PS ACS

Parry Sound District EMS Response Time Standards - September 2022

	Parry Sound				Pointe Au Baril				Humphrey				Burk's Falls				South River				Powassan				Argyle				Total			
	Sep-21		Sep-22		Sep-21		Sep-22		Sep-21		Sep-22		Sep-21		Sep-22		Sep-21		Sep-22		Sep-21		Sep-22		Sep-21		Sep-22					
	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved	# of Calls	% Achieved				
SCA (6mins, 30% of time)	3	33%	2	50%	0	0%	1	0%	0	0%	0	0%	1	0%	3	67%	2	50%	0	0%	0	0%	1	100%	1	0%	0	0%	7	29%	7	57%
CTAS 1 (8mins, 35% of time)	8	63%	4	50%	0	0%	2	50%	2	0%	0	0%	2	0%	3	100%	6	33%	1	0%	0	0%	2	50%	1	0%	0	0%	18	39%	12	58%
CTAS 2 (11mins, 50% of time)	27	67%	30	63%	6	67%	9	56%	5	60%	10	50%	8	13%	18	33%	18	56%	19	47%	14	43%	23	39%	6	33%	3	67%	83	52%	110	49%
CTAS 3 (12mins, 55% of time)	80	75%	82	67%	10	30%	8	0%	32	53%	21	67%	35	49%	44	43%	29	55%	44	55%	37	57%	34	47%	11	55%	17	59%	232	60%	250	55%
CTAS 4 (13mins, 60% of time)	44	77%	46	74%	5	60%	5	20%	11	73%	10	70%	12	50%	13	77%	7	71%	13	62%	18	56%	20	45%	6	33%	7	43%	103	66%	114	63%
CTAS 5 (15mins, 75% of time)	13	62%	7	86%	0	0%	2	50%	4	100%	8	63%	7	86%	7	71%	3	100%	5	100%	2	100%	1	100%	3	33%	0	0%	32	75%	30	77%

*blue indicates that target time was met

CTAS	Target Time	2022 Target	2022 YTD Actual
SCA	6 minutes	30%	36%
1	8 minutes	35%	44%
2	11 minutes	50%	50%
3	12 minutes	55%	52%
4	13 minutes	60%	62%
5	15 minutes	75%	68%



Code 8 Calls

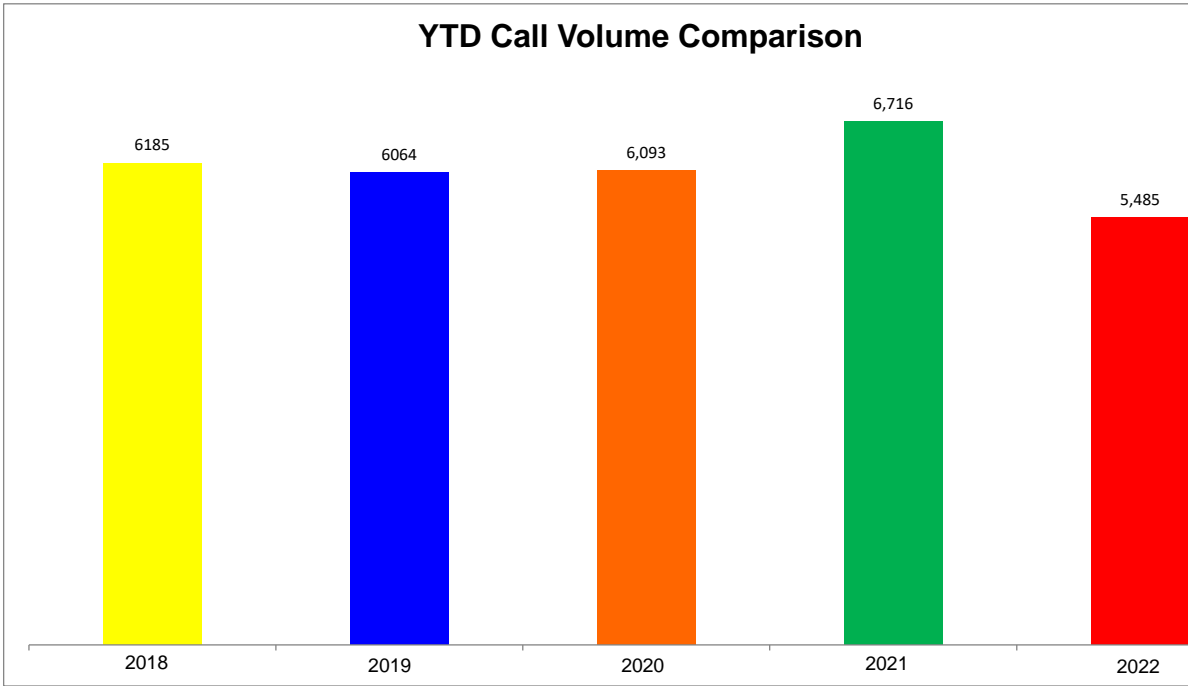
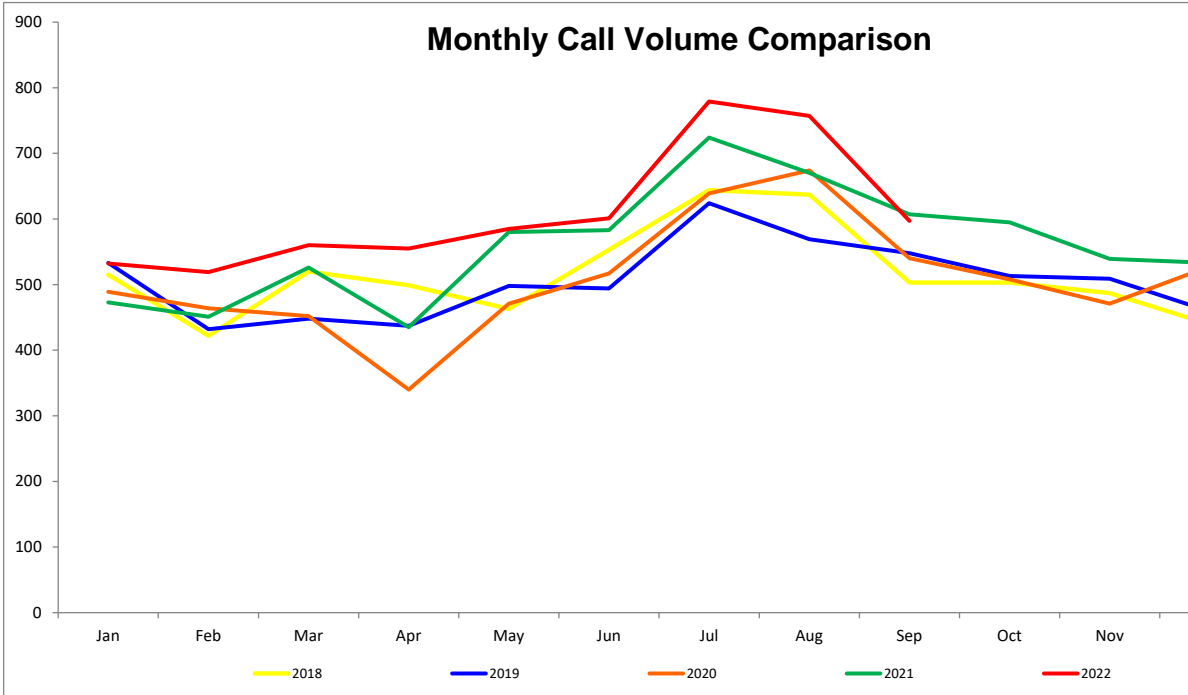
	Parry Sound		Pointe Au Baril		Humphrey		Burks Falls		South River		Powassan		Argyle		Total	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
January	15	12	28	37	73	56	8	13	1	1	17	23	20	35	162	177
February	8	9	30	29	59	59	12	19	3	2	9	17	11	37	132	172
March	9	10	35	40	68	56	10	24	4	1	9	19	12	51	147	201
April	7	8	15	21	69	99	8	5	2	2	17	13	21	20	139	168
May	24	8	29	21	82	96	15	16	2	2	27	15	36	25	215	183
June	16	2	27	18	98	109	17	9	2	2	18	15	25	2	203	157
July	29	7	41	44	107	156	23	22	3	6	22	28	20	43	245	306
August	5	5	44	16	114	87	21	11	4	2	17	15	25	20	230	156
September	11	0	37	46	115	152	6	0	1	0	17	0	21	0	208	198
October															0	0
November															0	0
December															0	0
Total	124	61	286	272	785	870	120	119	22	18	153	145	191	233	1681	1718



Parry Sound District EMS - Public Relations Hours

	West Side	East Side
	Details	Details
January		
February		
March		
April	- Friendship Center Easter Visit (EMS/OPP/Fire)	
May	- EMS Week celebrated across District -	
	- Visit to Parry Sound Public School (Arnold & Griffith)	
June		
July	- Visit to YMCA Summer Camp (Griffith & Walker)	- Burk's Falls & District Historical Society Heritage Day (Griffith/Ferguson/Redman) - Tim Horton's Camp Day (Dingman & Joe Cremer)
August		
September		
October		
November		
December		

Parry Sound EMS - Call Volume



Parry Sound District EMS - Monthly Night Calls - 2022

	Parry Sound Night Calls							Humphrey Night Calls							Burks Falls Night Calls							Powassan Night Calls							South River Night Calls							Total Night Calls	Total YTD Night Calls
	(23:00-04:00)		(04:00-07:00)		Total Parry Sound Night Calls			(21:00-04:00)		(04:00-09:00)		Total Humphrey Night Calls			(19:00-04:00)		(04:00-07:00)		Total Burks Falls Night Calls			(19:00-04:00)		(04:00-07:00)		Total Powassan Night Calls			(19:00-04:00)		(04:00-07:00)		Total South River Night Calls				
	All Other	Code 8's	All Other	Code 8's	All Other	Code 8's	Total	All Other	Code 8's	All Other	Code 8's	All Other	Code 8's	Total	All Other	Code 8's	All Other	Code 8's	All Other	Code 8's	Total	All Other	Code 8's	All Other	Code 8's	Total	All Other	Code 8's	All Other	Code 8's	Total	All Other	Code 8's	All Other	Code 8's		
January	29	2	8	0	37	2	39	0	0	0	0	0	0	24	10	7	0	31	10	41	28	9	3	0	31	9	40	21	1	6	0	27	1	28	148	148	
February	14	0	11	0	25	0	25	0	0	0	0	0	0	28	7	7	1	35	8	43	26	8	3	1	29	9	38	25	2	4	0	29	2	31	137	285	
March	19	0	11	0	30	0	30	0	0	0	0	0	0	18	3	3	0	21	3	24	25	2	4	1	29	3	32	16	1	4	0	20	1	21	107	392	
April	23	3	12	0	35	3	38	10	22	3	6	13	28	21	3	8	0	29	3	32	30	4	4	0	34	4	38	28	2	2	0	30	2	32	181	573	
May	25	1	7	0	32	1	33	19	28	3	7	22	35	29	7	2	2	31	9	40	25	5	6	0	31	5	36	21	1	6	0	27	1	28	194	767	
June	25	0	12	0	37	0	37	19	39	5	7	24	46	30	4	3	0	33	4	37	22	4	4	0	26	4	30	15	2	4	0	19	2	21	195	962	
July	27	0	17	0	44	0	44	30	42	5	14	35	56	37	11	9	0	46	11	57	32	8	5	1	37	9	46	34	4	4	0	38	4	42	280	1242	
August	39	1	13	0	52	1	53	33	30	6	6	39	36	42	7	6	0	48	7	55	26	6	5	0	31	6	37	31	1	3	0	34	1	35	255	1497	
September	22	0	12	0	34	0	34	25	0	2	0	27	0	24	0	11	0	35	0	35	22	0	6	0	28	0	28	22	0	6	0	28	0	28	125	1622	
October					0	0	0					0	0					0	0	0					0	0	0					0	0	0	0	0	
November					0	0	0					0	0					0	0	0					0	0	0					0	0	0	0	0	
December					0	0	0					0	0					0	0	0					0	0	0					0	0	0	0	0	
Total Calls	223	7	103	0	326	7	333	136	161	24	40	160	201	361	253	52	56	3	309	55	364	236	46	40	3	276	49	325	213	14	39	0	252	14	266	1,622	1,622
	Avg/Month - 37.00							Avg/Month - 40.11							Avg/Month - 40.44							Avg/Month - 36.11							Avg/Month - 29.56								

Parry Sound District EMS Vehicle Inventory - Sept 30/22

STATION LOCATION	MOH ISSUE #	CALL SIGN	MAKE	MODEL	LICENCE #	SERIAL #	DATE IN SERVICE	FUEL TYPE	VEHICLE TYPE	CONV. CO.	Avg Fuel Cost/Km	Avg Maint. Cost/Km	MILEAGE	54 MONTHS	60 MONTHS	72 MONTHS
Parry Sound	21-004	5259	Ford	02 MOD	BN 36609	1FDWE3FNONDC13302	09-Nov-21	Gas	D	Crestine	0.38	0.10	50,394	11		
Parry Sound	17-001	5260	Ford	02 MOD	AR 72031	1FDWE3FS7HDC17079	21-Mar-17	Gas	D	Crestine	0.41	0.18	291,329		67	
Parry Sound	17-002	5261	Ford	02 MOD	AR 72016	1FDWE3FS7HDC20936	13-Mar-17	Gas	D	Crestine	0.42	0.18	247,456		67	
Parry Sound	16-003	5322	Dodge	RAM	AN 59640	1C6RR7FT3GS328946	Nov-16	Gas	HT	Rowland	0.26	0.15	129,050		68	
Parry Sound	05-001	ESU Trailer #1	Pace	2900lb S Axle	C50 48E	40LFB12165P119518	May-06	n/a	n/a	In House	n/a	n/a	n/a	n/a	n/a	n/a
Humphrey	19-003	5226	Ford	02 MOD	AZ 37722	1FDWE3FS4KDC17399	May-19	Gas	D	Crestine	0.39	0.15	194,057	41		
Pointe Au Baril	21-003	5258	Ford	02 MOD	BN 36610	1FDWE3FN9NDC13301	28-Oct-21	Gas	D	Crestine	0.39	0.06	44,535	11		
Burks Falls	18-002	5277	Ford	02 MOD	AW 76737	1FDWE3FS6JDC12879	1-Jun-18	Gas	D	Crestine	0.40	0.19	197,837	51		
Burks Falls	20-001	5288	Ford	02 MOD	BC 68116	1FDWE3FSOKDC46138	1-Jun-20	Gas	D	Crestine	0.41	0.08	91,181	28		
South River	19-002	5225	Ford	02 MOD	AZ 37724	1FDWE3FSXKDC20355	May-19	Gas	D	Crestine	0.41	0.15	183,491	41		
South River	20-002	5289	Ford	02 MOD	BC 68117	1FDWE3FS2KDC46139	01-Jun-20	Gas	D	Crestine	0.38	0.09	157,793	28		
South River	21-002	5326	GMC	2500	BL 28776	1GTU9AEF8M2323482	01-Sep-21	Gas	HT	Rowland	0.25	0.03	42,824	13		
South River	07-003	ESU Trailer #2	Car-Mate	5000lb T Axle	D79 22T	5A3C16D07L003635	May-07	n/a	n/a	Ferno	n/a	n/a	n/a	n/a	n/a	n/a
Powassan	19-001	5224	Ford	02 MOD	AZ 37723	1FDWE3FS8KDC20354	May-19	Gas	D	Crestine	0.40	0.18	160,639	41		
Powassan	17-004	5270	Ford	02 MOD	AV 38174	1FDWE3FS8HDC74309	Feb-18	Gas	D	Crestine	0.35	0.02	243,389	56		
Argyle	18-001	5276	Ford	02 MOD	AW 76738	1FDWE3FS4JDC12878	21-May-18	Gas	D	Crestine	0.21	0.65	197,139	52		
Argyle	17-003	5262	Ford	02 MOD	AR 72015	1FDWE3FS9HDC20937	9-Mar-17	Gas	D	Crestine	0.31	0.15	243,081		67	
Paramedicine	13-003	5317	Ford	F150	BC 25161	1FTFW1EFXDFD29318	25-Nov-13	Gas	HT	Rowland	0.25	0.23	229,336			107
Paramedicine	20-003	5321	Ford	Explorer	CPTY 188	1FM5K8AB2LGC10668	Oct-20	Gas	HT	Rowland	0.22	0.07	57,539	23		
Paramedicine	CPSU	CPSU	Ford	02 MOD	AX 79466	1FDWE3FS5FDA04838	19-Oct-20	Gas	D	Crestine	0.44	0.00	270,045			91
Paramedicine LTC	18-003	5320	Chev	Silverado	AX 39218	3GCUKREC6JG474518	01-Feb-19	Gas	HT	Rowland	0.21	0.11	77,011	43		
Paramedicine LTC	21-001	5325	Ford	Explorer	CRYV 270	1FM5K8AB6MGB25298	27-Jun-21	Gas	HT	Rowland	0.19	0.06	31,294	15		

*Total Vehicles = 20

*Total ESU Trailers = 2

Average Cost	0.36	0.16
---------------------	-------------	-------------



The Corporation of the Town of Parry Sound

Council Report and Recommendation

Open or Closed Agenda

Open

Section 239 (2), Municipal Act Subsection:

Council Meeting Date:

November 1, 2021

Subject:

2023 Land Ambulance Budget

TOMRMS File Number:

F05

Spokesperson(s) Name and Title:

Dave Thompson, Director of Development and Protective Services

Department:

Development and Protective Services

Purpose of Report:

To gain approval from Town of Parry Sound Council on the 2023 Land Ambulance Budget.

Determination for Council:

Resolution:

That upon the recommendation of the EMS Advisory Committee the 2023 Land Ambulance Operating Budget be approved with a 5% levy increase over the 2022 approved budget in a total amount of \$12,292,095.27; and

That a Land Ambulance Capital Budget be approved in the amount of \$595,000 to be funded from the EMS Capital Reserve Fund.

Identify Relationship to Strategic Priorities:

Core Service - Yes

Key Stretch Goal or Core Service Improvement Goal - No

New Service, Project or Program - No

Does This Item Relate to Council's Strategic Priorities? n/a

Background:

The 2023 Land Ambulance Budget continues the trend of modest staff increases that address call volume and increased costs for the provision of services. The budget as proposed requires a 5% levy increase. A summary of proposed changes and issues is presented below for Council consideration.

Service level increases:

1. Increase the Humphrey Summer upstaff from 9 months to 10 months. Continues to decrease the risk associated with only one car available on the West Side of the District at night time to only 2 months during the slowest time of the year and during the slowest time of the day.
2. Implementation of Parry Sound summer weekend shifts. This will extend from and including May 24 long weekend until Thanksgiving long weekend. Provides additional resources during the busiest call volume periods of the year. Current

Parry Sound Day car only operates Monday to Friday. This enhancement will make resources available 7 days a week during peak season.

3. Management on call per diem. Previously Management was compensated with time off in lieu of payment. This provision will align the Management Staff with the industry standards as well as ensure adequate management coverage throughout the rest of the year.

Cost Increases

4. Fuel increases are significant. Staff took an average of the 2022 prices and extrapolated that for the 2022 kilometers travelled. This was an approximate 25% increase in the fuel budget line.
5. Staff wages are projected to increase by 2%
6. Capital purchases don't impact the levy increase in the same fashion as operating increases as they are funded by depreciation however all capital equipment has increased significantly in cost
7. The 2022 budget utilized a transitional subsidy from reserves to decrease the levy impact. The 2023 budget has absorbed that subsidy into the operating budget.
8. A Unit Hour Utilization (UHU) analysis is included in the operating budget to ensure enhancements are assigned to appropriate areas

Cost Savings

9. Sick time was assessed as compared to actuals and was reduced to match expectations

Significant increases in call volume as well as enhanced policies and procedures are continually increasing the amount of Unit Hour Utilization (UHU) that occurs for every EMS crew. Enhancing resources will be a continual requirement into the future for EMS services.

Capital

As noted capital expenditures are funded through reserves and depreciation. The following 2023 Capital items are included in the budget.

- Vehicles; two replacement ambulances and 1 replacement PRU. Significant price increases are expected for vehicle purchases
- Batteries; a regular replacement schedule for batteries that power the cots and Auto pulses has been developed and is included
- 2022 Base improvements we not all able to be completed. Carryover to 2023 for approximately \$40,000 worth of repairs is included in the capital budget

Staff Recommendation:

That Council approve the recommended course of action supported by the EMS Advisory Committee and approve the 2023 Budget

Advantages and/or Disadvantages of Staff Recommendation:

There is a levy increase in the amount of 5%

The budget provides for recommended enhancements to service levels in Humphrey and Parry Sound to decrease risk associated with limited resources available in these areas

The budget recognizes the provincial 50/50 funding catching up to the 2022 levy increase

Alternatives:

Council could not accept the EMS Advisory Committees recommendation and determine its own course of action with a multitude of options including higher levy amounts or reductions in service levels.

Cost/Financial Impact:

The recommended Budget has a 5% levy increase. This levy increase recognizes the need to increase services incrementally to keep up with service demands.

Included in Current Budget:

n/a

Attachments:

Attachment #1 2023 Draft Land Ambulance Budget

(Accessible format available upon request)

CAO's Comments

Recommends Council Approval:

Recommends Council consider staff recommendation with the following comments:

APPENDIX - # 1

forecast admin increase	2.00%					
forecast contract increase	2.00%					
MOH Increase		5.00%	2.00%	2.00%	2.00%	2.00%

levy changes >>>>	6.10%	5.00%	2.00%	2.25%	2.25%	2.25%
--------------------------------------	-------	-------	-------	-------	-------	-------

year	Budget		Forecast			
	2022	2023	2024	2025	2026	2027
Revenues						
MOH grant-100% TWOMO	\$1,046,320	\$1,098,636	\$1,120,609	\$1,143,021	\$1,165,882	\$1,189,199
First Nation	\$208,559	\$218,986	\$223,366	\$227,833	\$232,390	\$237,038
MOH grant 50%	4,414,099	4,634,804	4,727,500	4,822,050	4,918,491	5,016,861
Levy - 50%	4,610,264	4,840,777	4,937,592	5,048,688	5,162,284	5,278,435
LHIN CP Grant/CPLTC less wages						
CPLTC	904,400	904,400	904,400	904,400	904,400	904,400
Transfers from Reserves - operating (municipal)	120,000	0				
Transfers from Reserves- capital	640,000	595,000	799,600	564,392	710,000	600,000
Revenues	\$11,943,642	\$12,292,604	\$12,713,068	\$12,710,385	\$13,093,447	\$13,225,933
Costs						
Town Land Ambulance Costs	\$ 421,042	\$ 485,888	\$ 495,606	\$ 505,518	\$ 515,628	\$ 525,941
WPSHC - Land Ambulance Contract	9,516,897	9,848,915	10,045,893	10,246,811	10,451,747	10,660,782
CPLTC WPSHC Materials and Supplies	91,952	91,952	91,952	91,952	91,952	91,952
CPLTC WPSHC Wages and Salaries	574,557	574,557	574,557	574,557	574,557	574,557
CPLTC Admin, Monitoring, Vehicles, Oversight	237,913	237,913	237,913	237,913	237,913	237,913
Amortization of capital assets & capital losses	461,281	457,870	467,028	476,368	485,896	495,614
Capital (from Reserve Funds)						
Buildings	100,000	40,000	0	0	0	0
Furniture and non-medical equipment	0	0	7,700	16,892	0	0
Vehicles	540,000	540,000	660,000	450,000	660,000	500,000
Medical Equipment	0	15,000	131,900	97,500	50,000	100,000
Total costs	\$11,943,641.72	\$12,292,095.27	\$12,712,548.74	\$12,697,511.27	\$13,067,693.22	\$13,186,758.64
Net Deficit (Surplus) - Reserve Fds	\$0.20	(\$508.33)	(\$518.94)	(\$12,873.74)	(\$25,753.37)	(\$39,174.59)

This Grant now flows directly to the WPSHC

Combine to WPSHC contract

adjusted for 2022

Note: Buildings includes numerous repairs throughout all stations; 2022 carry over to 2023 of +- \$40,000 due to limited contracted to get work done in 2022
 The price of ambulances is increasing significantly due to global supply issues as well as lower competition in the market. We are utilizing a budgetary price of \$220,000 per unit currently.
 \$15,000 miscellaneous for batteries and other equipment repairs
 These rows add to the total WPSHC Contract Price - The contract price has already been reduced to reflect the LHIN CP Grant received by the Health Centre
 The CPLTC wages have been shown separately but, initially reflected in the total WPSHC contract price

Citywide Export - 2022-09-19

	2022 Amoi	2023 Amort. Expense
Buildings		
Powassan Ambulance Base		
1 - Building - Powassan Ambulance Base	1725.807	1725.807
Equipment		
Land Ambulance Equipment		
6 - ESU Trailer #2 - MCI Ford Car Mate	1063.728	0
16 - ESCU Trailer #1 - 2900 lb axle	0	0
23 - HeartStart onsite G2005 Defib (x2)	0	0
24 - Rescuenet Speciality Software	0	0
25 - 3 HeartStart Defibrillators	0	0
32 - Pooled Medical Equip - AED Pkgs, etc	1060.734	530.367
34 - 4 Power Pro Ambulance Cot	6419.607	6419.607
36 - 4 ZOLL AED Packages	178.416	178.416
2772 - 2015 Pooled Medical Equipment - AEDs	1623.872	1623.872
3456 - Power Pro Ambulance Cot	4952.863	4952.863
3457 - EMS Video Conferencing Equipment	0	0
3458 - X Series Defibrillators	42387.65	42387.65
3581 - Power Pro Ambulance Cot	5774.676	5774.676
3582 - Autopulse Plus	17381.25	17381.25
3583 - NAJO RediWide 18 pins	989.94	989.94
3584 - EMS Server	77.4295	0
3691 - Stryker Stair Pro	640.974	53.4145
3692 - Power Pro Ambulance Cot	1929.451	1929.451
3693 - Autopulse Quick Case	412.128	412.128
3846 - Paramedic Floater Suits	3870.165	3870.165
3847 - 2019 Pooled Defibs	1550.022	1550.022
3849 - 2019 Pooled Toughbooks	18188.56	18188.56
17134 - 2021 Pooled Medical Equip (Trama Bags)	1091.186	1091.186
Fleet		
Heavy Duty Licensed		
17135 - Ambulance 5259 - 2022 E-350	25950.02	25950.02
17136 - Ambulance 5258 - Ford E-350	25950.02	25950.02
Medium Duty Licensed		
52 - 2013 Ford F150 Supercrew	0	0
2850 - 2015 Ford E-350 Crestline Ambulance	0	0
2852 - 2015 E-350 Ambulance	0	0
3552 - 2016 Ford E-350	4901.325	0
3553 - 2016 Ford E-350	4936.76	0
3555 - 2016 RAM 1500 4WD Quad - PRU	8599.804	7883.154
3682 - 2017 E-350 Ambulance	19502.23	
3683 - 2017 E-350 Ambulance	19502.23	
3684 - 2017 E-350 Ambulance	19502.23	

3688 - 2017 Ford E-350 Crestline	19793.3	19793.3	2023
3689 - 2018 Ford E-350 Crestline	20006.16	20006.16	2023
3690 - 2018 Ford E-350 Crestline	20006.16	20006.16	2023
3839 - 2019 Ford E-350 Crestline	21548.57	21548.57	
3841 - 2019 Ford E-350 Crestline	21548.57	21548.57	
3843 - 2019 Ford E-350 Crestline	21548.57	21548.57	
3851 - PRU 5320	9113.764	9113.764	
16892 - PRU 5321	10695.7	10695.7	
16894 - Ambulance (5288)	21154.33	21154.33	
16895 - Ambulance (5289)	21154.33	21154.33	
17155 - PRU 5325	10417.5	10417.5	
17156 - PRU 5326	10857.39	10857.39	
Land			
2 - 14 King St., Powassan	0	0	
3 - Part 1, 42R-19262 Pte au Barile	0	0	
4 - Part 1, 42R-19322 Pte au Barile	0	0	
Additions Fleet		77850.05	
Building Additions		3333.333	
Cumulative Total	448007.4	457870.3	