

2023 Bruce County Business Plan

Department: Paramedic Services

Strategic Priorities:

- 1. **Find creative ways to engage our public.** Make the county fully accessible to people through access to information. Engage in cross-departmental streamlining – specialize in the solution, not the department.
- 2. **Explore alternate options to improve efficiency and service.** Develop a system for measuring our processes and their successful desired outcome. Look for economy of scale or shared services among our departments and our communities. Coordinate working with other agencies.
- 3. **Develop Key Performance Indicators (KPIs) that are meaningful and report on them.** Set measurable goals and evaluate against them. Build in accountability and evaluation mechanisms.
- 4. **Eliminate our own red tape.** Focus on the internal and the external customer / client needs first and eliminate all duplications of services and data.

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Total paramedic responses per 1,000 population	103	104	106	123	124	124	125
Average length of time from crew notification to arrival for Code 3 and 4 calls.	P: 13:26 L: 9:40 I: 9:20 C: 10:36	P 13:35 L 9:30 I 8:30 C 10:30	P 13:35 L 9:30 I 8:30 C 10:30	P 14:01 L 09:55 I 09:04 C 10:52	P 13:35 L 10:12 I 09:17 C 10:52	P 13:35 L 10:12 I 09:17 C 10:52	P 13:50 L 10:30 I 9:10 C 10:55
Length of time from crew notification to arrival for the highest priority calls – 90 th percentile.	P: 24:37 L: 16:51 I: 17:59 C: 20:13	P: 24:30 L: 16:45 I: 17:00 C: 20:30	P 24:30 L 16:45 I 17:00 C 20:30	P 26:06 L 17:34 I 16:20 C 20:43	P 25:25 L 17:18 I 17:21 C 20:28	P 24:56 L 17:22 I 17:02 C 20:12	P 26:10 L 17:40 I 16:55 C 20:48
Cost to provide one hour of ambulance service.	\$169	\$176	\$191	\$177	\$189	TBD	TBD
Annual compliance with Council approved Ambulance Response time criteria.	Met 5 of 6 criteria	Met 5 of 6 criteria	Met 5 of 6 criteria	Met 4 of 6 criteria	Met 6 of 6 criteria	Met 6 of 6 criteria	

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Replacement of Three (3) Ambulances & One (1) Supervisor Vehicle		\$784,294		Ambulances will be delivered end of second quarter 2024, supervisor vehicle 1 st quarter of 2024
2. 2023 Ministry of Health Emergency Services, Service Review	\$10,500 (staff time absorbed)			Completed - successful review, received three-year certification
3. Completion of Saugeen Shores Paramedic Station & Headquarters		\$7,900,000		Occupancy scheduled for end of 1 st quarter 2024

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. 2023 Ministry of Health Emergency Services Review Owner: Paramedic Services Management	This is a requirement of the Ministry of Health that every 3 years a Ministry of Health Emergency Services Review Team visits the County and conducts a review of the operations, policy and service delivery by its paramedics and management.	\$10,500 (staff time absorbed)	Q4 – 2023 Successful review Three-year certificate received	Provincial Legislation

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2023 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Saugeen Shores Paramedic Station & Headquarters Owner: County Council, Paramedic Services Management	Completion and Occupancy of the new Headquarters for Paramedic Services in Saugeen Shores	\$7,900,000	End Q1 2024	Service Priority
2. Replacement of three (3) ambulances and one (1) supervisor vehicle Owner: Paramedic Services Management	As per our fleet replacement schedule three (3) new ambulances and one (1) supervisor vehicle to be purchased	\$784,294	Q1 2024 Q2 2024 - Ambulance	Service Priority

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Key Performance Indicators Index:

Key Performance Indicators	Description
Total paramedic responses per 1,000 population	This is the number of responses completed per 1,000 population based on the latest Statistics Canada census of Bruce County total population of 68,000. This illustrates how many calls the service provider is receiving per capita. For 2020 there were 7,200 patient responding calls divided by 68 for a total of 106 responses per 1,000 population. Census data for 2021 shows a population of 73,000 therefore the 2021 numbers are now reflecting this population count.
Average length of time from crew notification to arrival for Code 3 and 4 calls	This is the average length of time from when a call is received by a crew to when the ambulance arrives on scene for prompt and urgent calls (code 3 and 4). These statistics are obtained directly from the MOH<C ADRS database. These times are reported by the County (indicated with a C) as a whole and then by divisions (whereby P is the 'Peninsula Hub' consisting of North Bruce Peninsula, South Bruce Peninsula, and Cape Croker, L is the 'Lakeshore Hub' consisting of Saugeen Shores, Saugeen 29, Kincardine, and Huron-Kinloss, and I is the 'Interior Hub' consisting of Brockton, Arran-Elderslie, and South Bruce.)
Length of time from crew notification to arrival for the highest priority calls – 90th percentile	This indicates the 90th percentile of how long it takes from the time a call is received by a crew to when the ambulance arrives on scene for the highest priority calls (Code 4). These statistics are obtained directly from the MOH<C ADRS database. These times are reported by the County (indicated with a C) as a whole and then by divisions (whereby P is the 'Peninsula Hub' consisting of North Bruce Peninsula, South Bruce Peninsula, and Cape Croker, L is the 'Lakeshore Hub' consisting of Saugeen Shores, Saugeen 29, Kincardine, and Huron-Kinloss, and I is the 'Interior Hub' consisting of Brockton, Arran-Elderslie, and South Bruce.)
Cost to provide one hour of ambulance service	This shows the cost per hour to have a Paramedic Service vehicle available to respond to patient calls. Although the full cost of the service including administrative costs, medical supply costs, building operating costs, supervision and overhead are included only the hours that vehicles are available for service are used. As salaries and wages, fuel and other costs increase, this measure will also trend upward. In our case, vehicles (including the Shift Superintendents) are available for 64,968 annual hours. As an example for 2020 you take the total expenditures of \$12,436,853 divided 64,968 hours for a total cost per hour of \$191.