

2024 Bruce County Business Plan

Department: Paramedic Services

Strategic Priorities:

- Goal 1. Build a strong and inclusive community.
- Goal 2. Enhance and grow partnerships.
- Goal 3. Strengthen County’s use of technology and innovative initiatives.
- Goal 4. Promote responsible growth.
- Goal 5. Ensure a positive, inclusive, and accountable work culture.
- Goal 6. Be an employer of choice.
- Goal 7. Build capacity to adapt to and mitigate the impacts of climate change.

2024 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q3)	2024 Target
Total paramedic responses per 1,000 population	103	104	106	123	124	124	98	126
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: 14:04 L: 10:18 I: 09:24 C: 11:13	P 13:50 L 10:30 I 09:10 C 10:55
Length of time from crew notification to arrival for the highest priority calls - 90th 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: 25:08 L: 16:29 I: 16:28 C: 20:41	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	TBD

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Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q3)	2024 Target
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	Met 5 of 6 criteria	Met 6 of 6 criteria

Q3: Did not meet CTAS of 85% in 20 minutes. We are at 84% in that category.

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Update 10 Year Strategic Plan	\$33,150		\$33,150	Work is done. Report in Q4
2. Proposal for ambulance at Saugeen First Nations & Chippewas of Nawash Communities	\$15,000 Staff Costs		\$15,000	Q4 - 2024 End of Q2 - 2025
3. Expand Community Paramedicine in Saugeen Shores, South Bruce, Huron/Kinloss	\$5,000 Staff costs		\$5,000	Work is ongoing in all communities
4. Explore further connections to Southwestern Ontario Aboriginal Health Access Centre	\$2,500 Staff Costs		\$5,000	Work is ongoing in this area
5. Develop initiatives to support vulnerable resident's that may struggle to access care and support in usual ways or settings	\$5,000 Staff Costs		\$5,000	Further work is being done in this area. Proposal submitted for additional funding.
6. Replacement of Three (3) Ambulances with Power Loads & Power Stretchers		\$829,700	\$829,700	Delivery expected Q1 - 2025

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2024 Major Initiatives (Operational)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Update 10 Year Strategic Plan 3</p> <p>Owner: Paramedic Services Director and Deputy Chiefs</p>	<p>Strategic Plan Update due to higher than anticipated call volumes the past couple of years with more growth along the lakeshore than expected. Several new subdivision approvals last 18 months could impact service delivery in future years.</p> <p>Link to Strategic Priorities: This project supports foundational work previously completed. It will look at areas for improvement and service enhancement due to growth and increased call volumes. This initiative supports us in delivering on our value of “Excellence.”</p>	<p>\$33,1500</p>	<p>Report will be available Q4</p>	<p>Service Initiative</p>
<p>2. Proposal for ambulance at Saugeen First Nations & Chippewas of Nawash Communities</p> <p>Owner: Paramedic Services Director, Office of the CAO and Ministry of Health</p>	<p>Consultation with Saugeen First Nations, Chippewas of Nawash and Ministry of Health on proposal to obtain two ambulances and financing to service both communities.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Build a strong and inclusive community • Enhance and grow partnerships 	<p>\$15,000 (staff time absorbed)</p>	<p>Q4 - 2024 to end of Q2 2025</p>	<p>Service Initiative</p>

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2024 Major Initiatives (Operational)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>3. Expand Community Paramedicine in Saugeen Shores, South Bruce, Huron/Kinloss</p> <p>Owner: Superintendent of Community Paramedicine</p>	<p>Develop delegations to further service residence particularly in the southern areas that have difficulty accessing services (i.e., bloodwork). Saugeen Shores lacks team-based care (i.e., No Family Health Team Structure, making it more difficult to access the physicians to introduce the program).</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Enhance and grow partnerships 	<p>Staff time absorbed</p>	<p>Q2</p>	<p>Service Initiative</p>
<p>4. Explore further connections to Southwestern Ontario Aboriginal Health Access Centre</p> <p>Owner: Superintendent of Community Paramedicine</p>	<p>Continuing to develop relationships with the Southwestern Ontario Aboriginal Health Access Centre to service these residents in their community.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Build a strong and inclusive community • Enhance and grow partnerships 	<p>Staff time absorbed</p>	<p>Q2</p>	<p>Service Initiative</p>
<p>5. Develop initiatives to support vulnerable resident's that may struggle to access care and support in usual ways or settings</p>	<p>Explore ways to support the vulnerable population such as mobile support vehicle with support staff.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Build a strong and inclusive community 	<p>Staff time absorbed</p>	<p>Q3</p>	<p>Service Initiative</p>

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2024 Major Initiatives (Operational)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owner: Superintendent of Community Paramedicine				

2024 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
6. Replacement of three (3) new ambulances Owner: Chief & Deputy Chief Operations Paramedic Services	As per our fleet replacement schedule three (3) new ambulances to be purchased Seven (7) of our ambulances have over 320,000 kms and 3 of them over 350,000 kms	\$686,700	End of Q1 - 2025	Maintain Service

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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.)

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<p>Cost to provide one hour of ambulance service</p>	<p>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</p>
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