Ottawa Paramedic Service
Branch objectives:

- Improve public safety by reducing response times for life-threatening calls and providing advanced medical care and transport of patients, as per commitments outlined in 20/20 Human Services Plan, corporate and departmental business plans.

- Ensure public safety by providing medical coverage and response at all special events in the City. (e.g. Canada day, international dignitary visits, conferences, and festivals).

- Promote a safe and healthy community by developing programs for public awareness—though community medicine programs such as Heart Safe City and mass CPR.

- Deliver public education, such as healthier lifestyle factors to prevent onset of heart disease, and recognition of heart and stroke symptoms, delivering on the promise of a healthy and active city.

Services (and activities) provided by the Branch:

- **Paramedic Operations**: Emergency Medical Patient Care includes the care, treatment and transport of emergency and non-emergency (medically required) patients; provide special teams which provide medical care in specialized circumstances and locations (bike, tactical, and, marine teams); provide deployment analysis (scheduling and shift management); manage special event planning (G8, G20, Canada Day).

- **Paramedic Technical Services**: provide and manage medical supplies and equipment; provide preventative maintenance and corrective maintenance; ensure readiness of specialized medical equipment and supplies for paramedic units, provide continuing medical education; ensure training and certification of paramedics, provide new program development. Provide community event planning (sporting events, festivals); develop and assess quality assurance requirements (patient care data base, review medical and operational standards); assess and implement continuous quality improvement.

- **Provincial Central Ambulance Communications Centre (CACC) Contract**: manage CACC contract for Eastern Ontario, which includes receiving requests for paramedic service from various sources (911, health facilities, etc.); conduct paramedic dispatch duties such as receiving notification of emergencies to prioritize responses; disseminate information; dispatch emergency resources and deploy available resources to optimize response times; assist in the mitigation of emergency incidents.
### Performance indicators:

#### Emergency Medical Patient Care

- **Response Time**: Target = 8:59 minutes high density areas/15:59 minutes low density areas for all life threatening calls 90% of the time from receipt of call to arrival of resource. Achieved = High density areas 8:59 minutes 73.4% Low density areas 15:59 minutes 80.9% (Jan-June 2005)

- **Advanced Life Support**: Target = have an Advanced Care Paramedic in attendance for all life threatening calls 100% of the time. Achieved = 80%

#### Emergency Medical Dispatch

- **Response Time**: Provincial legislative standard from receipt of call to dispatch of unit is 120 sec. Current Performance: 99 sec

### Service enhancements:

- In accordance with an identified pre-commitment by Council for 2006, 18 FTEs will be hired January 1, 2006.
- Increase ambulance fleet availability (4). Recognition of the linkage between Paramedic staffing, peak load service delivery and fleet vehicle availability.
- Special Events Planner offset by revenue. This FTE will provide the following enhanced service: (1) reduction in operational impact (response time) by receiving necessary information to appropriately deploy resources, (2) reduce service costs (financial savings) as above, (3) service commitment to Event Central (public service), (4) cost of FTE offset by revenue generated directly by the position, (5) Safe and Healthy communities: service delivery includes public education about safe behaviours, permits Paramedics to be health advocates at special events.
### Department: Community & Protective Services
### Branch: Paramedic Service
### Resource Requirements:

<table>
<thead>
<tr>
<th></th>
<th>2004 Actual</th>
<th>2004 Budget</th>
<th>2005 Actual</th>
<th>2005 Budget</th>
<th>Actual vs Budget $000</th>
<th>2006 Adopted</th>
<th>Adopted vs. Budget $000</th>
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#### By Program

- **Paramedic Chief's Office**
- **Paramedic Operations**
- **Paramedic Technical Services**
- **Central Ambulance Communication Centre Contract**

#### Total Gross Expenditures

#### Client Recoveries
- 2004: (422), 2005: (26), 2006: -

#### Total Net Expenditures

#### Revenues

- **Federal / Provincial**
  - 2004: (17,271), 2005: (17,846), 2006: (18,104)
- **City Reserves**
  - 2004: -, 2005: -, 2006: -
- **General/Fees/Charges**
  - 2004: (147), 2005: (243), 2006: (180)

#### Total Revenues
- 2004: (17,418), 2005: (18,089), 2006: (18,284)

#### Net Requirement

#### By Expenditure Type

- **Compensation and Benefits**
- **Materials & Services**
- **Transfers / Grants**
  - 2004: -, 2005: -, 2006: -
- **Financial Charges**
  - 2004: -, 2005: -, 2006: -
- **Fleet Costs**
- **Other Internal Costs**
  - 2004: 1,948, 2005: 2,023, 2006: 2,047

#### Total Gross Expenditures

#### Full Time Equivalents
- 2004: 420.00, 2005: 420.00, 2006: 439.00
### 2005 Adjusted Budget to 2006 Adopted Budget Analysis

<table>
<thead>
<tr>
<th>Programs</th>
<th>2005 Base</th>
<th>Maintain Existing Services</th>
<th>Provincial / Legislated</th>
<th>Growth</th>
<th>Enhancements</th>
<th>User Fees / New Revenues</th>
<th>One Time Issues</th>
<th>2006 Adopted Budget</th>
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<tbody>
<tr>
<td>Paramedic Chief's Office</td>
<td>237</td>
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<td>Paramedic Operations</td>
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<td>(434)</td>
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<td>2,486</td>
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<tr>
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<td>652</td>
<td>149</td>
<td>1,901</td>
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<td>Central Ambulance</td>
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<td>Communication Centre Contract</td>
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</table>

| Total Expenditures                           | 43,792    | (434)                      | 1,986                   | 2,635  | 1,901        | -                        | -              | 49,880              |
| Client Recoveries                            | -         | -                          | -                       | -      | -            | -                        | -              | -                   |
| Net Expenditures                             | 43,792    | (434)                      | 1,986                   | 2,635  | 1,901        | -                        | -              | 49,880              |

| Revenues                                      |           |                            |                         |        |              |                          |                |                     |
| Federal / Provincial                          | (17,535) | -                          | (569)                   | -      | -            | -                        | -              | (18,104)            |
| City Reserves                                 | -         | -                          | -                       | -      | -            | -                        | -              | -                   |
| General/Fees/Charges                          | (100)     | -                          | -                       | -      | (80)         | -                        | -              | (180)               |
| Total Revenues                                | (17,635) | -                          | (569)                   | -      | (80)         | -                        | -              | (18,284)            |
| Net Requirement                               | 26,157    | (434)                      | 1,417                   | 2,635  | 1,821        | -                        | -              | 31,596              |
| FTE's                                         | 420.00    | -                          | -                       | 18.00  | 1.00         | -                        | -              | 439.00              |