



# INFORMATION REPORT

<b>TO:</b>	Chair and Members Emergency & Community Services Committee
<b>COMMITTEE DATE:</b>	May 18, 2017
<b>SUBJECT/REPORT NO:</b>	Paramedic Service Multi-Year Plan (CES17024) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Michael Sanderson 905-546-2424 Ext. 7741
<b>SUBMITTED BY:</b>	Vicki Woodcox Acting General Manager Community & Emergency Services Department
<b>SIGNATURE:</b>	

## **Council Direction:**

Council at its meeting of December 14, 2016 approved the following:

“That Report 16-031 of the General Issues Committee, 2017 Tax Capital Budget be adopted, as presented, and the information section received.”

## **Information:**

The referenced 2017 Tax Supported Capital Budget Report FCS16089, Appendix A, page 1 of 14, includes an allocation of \$150,000 for the development of a Paramedic Service Multi-Year Plan.

The intent of the Paramedic Service Multi-Year Plan (MYP) is to provide guidance with respect to the delivery of services over the next 10 years in keeping with the multi-year budgeting initiatives. The scope of work to be addressed within the MYP will include:

- Reviewing systemic trends expected to impact the HPS over the next 10 years
- Making recommendations regarding future station, facilities and administrative space requirements.
- Determining future paramedic service requirements through an analysis of trends related to population and employment growth, the ageing population, emerging issues and the forecast impact on call volume having regard for current planning and growth plans.

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- Determining operational resource requirements including paramedics, management, support, technical and administrative staffing required to maintain and/or enhance the current approved City of Hamilton response time performance plan and any other operational performance measures.
- Determining the information technology requirements and processes required to support the future operations state and the requirements for public dashboard reporting.
- Developing station location options and alternate strategies for the deployment of resources, including an assessment of the benefits of a central reporting station model.
- Developing a multi-year financial plan that will address facility requirements, vehicle and equipment needs, staffing and operational cost implications having regard for the approved budget and business plan.
- Making recommendations regarding potential changes to the current service model of the division including level of care provision, response models, community paramedicine applications, public education and outreach, and demand mitigation strategies.
- Consultation with key internal and external stakeholders including area hospitals, Local Health Integration Networks, the Emergency Health Services Branch, Paramedic Services staff, Union representatives, other City of Hamilton Emergency Services, and Planning and Economic Development staff.

A comprehensive written report detailing the results of the work will be submitted to Council upon completion of the project.

The HPS leadership believes that the required knowledge and expertise to perform this review and complete the MYP is for the most part available within the current City structure. Following careful consideration we have determined that we will be undertaking an internally managed project and report development process rather than contracting the review to an external consultant.

With the Hamilton Fire Department undergoing a concurrent review with some similar elements our intent is to share where and when possible common data elements and resources to reduce duplication of effort. In particular, we hope to determine if it is possible to work jointly with a common specialized analytics and planning software.

The capital funding allocated to the project will be utilized to support any required employee backfill and to purchase appropriate proprietary analysis software which is

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capable of incorporating historical dispatch and response data into demand modelling, queuing, and deployment models utilizing the anticipated growth, demographic, and spatial development trends.

Securing appropriate analytics software that is designed to support emergency service planning and decisions, and the required technical expertise to get the most value and information from the process, will be completed in accordance with all normal purchasing requirements as the costs are anticipated to be significant.

The advantages to an internally managed long term plan development approach as opposed to contracting an appropriate consultant includes the opportunities for staff development, succession planning, and the establishment of our own internal analytic tools, including software, that will provide the ability for ongoing analysis and evaluation of response demands and operational needs in support of the periodic refreshing of the MYP.

#### **APPENDICES AND SCHEDULES ATTACHED**

None