

The Corporation of the City of Kawartha Lakes
Minutes
Budget Committee Meeting

Wednesday, September 18, 2024
11:00 A.M.
Council Chambers
City Hall
26 Francis Street, Lindsay, Ontario K9V 5R8

Members:
Councillor Dan Joyce
Deputy Mayor Charlie McDonald
Councillor Tracy Richardson

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1. Call to Order

Chair C. McDonald called the meeting to order at 11:00 a.m. Budget Committee members T. Richardson and D. Joyce were in attendance.

CAO Ron Taylor, Director of Corporate Services S. Beukeboom, Director of Development Services L. Barrie, Chief Building Official S. Murchison, Supervisor Part 8 Sewage Systems A. Elmhirst, Plans Examiner M. McKinnon, Manager of Economic Development R. Mustard, Manager of Planning J. Connolly, Supervisor of Policy Planning M. Jull, Executive Assistant Development Services W. Ellis, Chief of Paramedic Service S. Johnston, Deputy Chief Professional Standards J. Golden, Deputy Chief Operations S. Lucas, Executive Assistant Paramedic Service R. Ford, Senior Accountant J. Hood, Executive Assistant Corporate Services N. Bloomfield, and Executive Assistant to Mayor and Council C. Ellison were also in attendance in Council Chambers.

2. Administrative Business

2.1 Adoption of Agenda

BC2024-31

Moved By Councillor Richardson

Seconded By Councillor Joyce

That the Agenda for the Budget Committee Meeting of Wednesday, September 18, 2024, be adopted as circulated.

Carried

2.2 Declaration of Pecuniary Interest

There were no declarations of pecuniary interest disclosed.

2.3 Adoption of Minutes from Previous Meeting

BC2024-32

Moved By Councillor Joyce

Seconded By Councillor Richardson

That the Minutes of the Budget Committee Meeting of Tuesday, September 17, 2024, be received and adopted.

Carried

3. Deputations

There were no deputations.

4. Presentations

4.1 BC2024-06.4.1

Departmental Budget Presentation - Paramedic Service

Sara Johnston, Chief of Paramedic Service

Jamie Golden, Deputy Chief Professional Standards

Stephen Lucas, Deputy Chief Operations

Renee Ford, Executive Assistant

Chief Johnston presented the Paramedic Service Budget. She provided an overview of the three divisions (Administration, Professional Standards and Operations). The Paramedic Service is mandated by the Province to provide Paramedic and Ambulance services through the Ambulance Act and the Department is staffed by 132 employees to deliver this service. In 2023, they responded to 13,611 calls or 1 call every 38 minutes with 8 ambulances on days and 5 on nights across 5 stations and 2 posts. Funding from the province covers approximately 50% of budget costs and 100% of the Community Paramedic and Dedicated Offload Nursing Program (DONP).

Professional Standards is responsible for compliance with provincial legislation, education and training of staff, review and analysis of directives, and conducting investigations into patient care issues. The Operations division manages the deployment of staff and ambulances, procurement of supplies, vehicles and uniforms, contract negotiations for staff and the recruitment program. Chief Johnston highlighted a couple of budget lines, including the Salaries and Wages line which has been right-sized to account for 10,000 hours of back-filling, some market adjustments, and WSIB costs to cover either full or top-wages for staff who are out on WSIB leave or working elsewhere but not as a Paramedic.

In 2024 there were a number of accomplishments including the recruitment of 4 full-time paramedics and an ambulance, 17 part-time staff and 1 EMS Support Technician. They have substantially completed the design of the new Headquarters and launched a patient experience survey in addition to successfully implementing the Dedicated Offload Nursing program. Priorities for 2025 include beginning construction on the new Headquarters, implementing a new triage tool to modernize the dispatch systems (the Medical Priority Dispatch System or MPDS), and bargaining for the new Collective Agreement. There are pressures on the budget for 2025 including increasing call volume and offload delays (the DONP has been successful in relieving some of this pressure). Staffing shortages and WSIB costs are placing a burden on the budget as are supply chain delays - there is only one certified ambulance provider in Ontario and the wait times are 18-24 months. Ambulances requested with deposits from 2022 have still not been delivered, so it is important to start that procurement

process 2-3 years before the need is there in order to receive the vehicle by the time that need arrives.

In 2025 Paramedic Service is requesting four additional full-time paramedics to increase coverage at night with another deployed ambulance; and an additional superintendent of field operations to help manage logistics staff and oversee inventory management. The total increase to the budget for 2025 is \$743,027 for a grand total of \$7,520,079.

BC2024-33

Moved By Councillor Joyce

Seconded By Councillor Richardson

That the Paramedic Service Departmental Budget presentation be received.

Carried

4.2 BC2024-06.4.2

Departmental Budget Presentation - Development Services

Leah Barrie, Director of Development Services

Susanne Murchison, Chief Building Official

Rebecca Mustard, Manager of Economic Development

John Connolly, Manager of Planning

Director Barrie presented the Development Services budget, which is comprised of budgets from the Building and Septic division, Economic Development, and the Planning Division.

CBO Murchison provided an overview of the Building and Septic Division, which is responsible for ensuring all construction and demolition projects are in compliance with the Building Code; they issue permits, oversee the Building Inspectors, conduct investigations for infractions and keep staff up-to-date with any code changes. This year there is a significant set of changes (2000+) to the building code in order to begin harmonizing it with the federal code and there will be significant training involved to update staff.

Manager Mustard provided an overview of the Economic Development Division, which supports the local economy, business community and various sectors including agriculture, heritage, culture, tourism, manufacturing and innovation. They provide programming such as the Million Dollar Makeover, Summer Company and Starter Company, and many other programs to support business growth.

Manager Connolly provided an overview of the Planning Division, which has oversight for land use development through the Official Plan, Secondary Plans, Urban and Rural Zoning By-Laws and other policy plans. Planning is still looking

to fill three vacancies to have a full complement of staff; they are supported by three contracted consultants (WSP, Dillon, and Stickney) to help manage the backlog and anticipated growth of planning projects and applications. Some of the accomplishments for the department include the creation of the Coboconk Building and Septic Hub, which will allow residents to access the entirety of those services every day at a second location; the management of the upcoming International Plowing Match and Rural Expo, which will see up to 80,000 visitors over a five-day span; and the completion and passage of the Rural Zoning By-Law, which was years in the making. In 2025, the department aims to launch a permitting software in Cityworks to enable (eventually) paperless building applications; implement a refreshed Economic Development strategy and update Council on the Cultural Centre Feasibility Study; and commence the Urban Zoning By-Law review process. Some of the pressures being felt across the department include continued reliance on consultant and contracted services, with associated rising costs, and frequent policy statement changes. These changes affect current work and have an impact on many different Plans and Strategies. The increase for 2025 is \$605,204 for a total budget of \$4,387,680.

BC2024-34

Moved By Councillor Richardson

Seconded By Councillor Joyce

That the Development Services Departmental Budget presentation be received.

Carried

5. New Business

There was no new business.

6. Other Business

There was no other business.

7. Adjournment

BC2024-35

Moved By Councillor Joyce

Seconded By Councillor Richardson

That the Meeting adjourn at 1:07 p.m.

Carried