

2020 Budget

Living

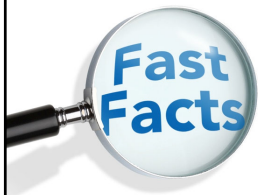
Investing to build our  
**Community for Life**

## Paramedic Services

Expert, reliable  
pre-hospital care



 **Region of Peel**  
working with you



**35%**

increase in total daily calls between 2015 (288/day) and 2019 (389 projected/day)

**39%**

of calls received in 2019 were from those aged 65 and older

**66%**

of calls received in 2019 dispatched as life-threatening

**7%**

transported to hospital as life-threatening

## Top five medical issues

general illness; musculoskeletal trauma; respiratory distress; abdominal pain; mental health

## How We Are Adapting



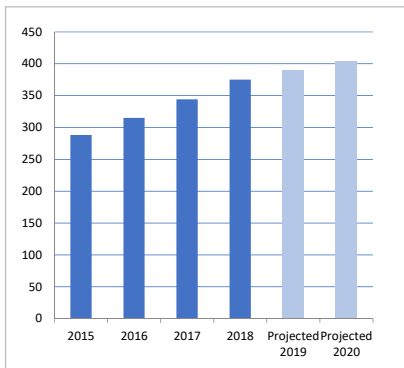
- Continued advocacy for dispatch reform
- Mental wellness initiatives
- Pre-hospital medical research
- Community paramedicine (shown here)



**NEW**  
in 2020

## 2020 Service Investments

Service Pressure



Investment

Investing to answer  
>5,600 more 911  
calls and growing  
demand for  
pre-hospital care

+\$2.87M Operating  
+1.3M Capital

Service Outcome

Peel residents and  
visitors receive  
quality pre-  
hospital care

## Summary of 2020 Net Operating Budget

<b>2019 Net Base Budget</b> (In \$Millions)	<b>\$56.2</b>
<b>Cost to maintain 2019 service level</b>	
• Inflation: Labour costs/Goods and services	2.5
• Increase in base provincial subsidy	(1.0)
<b>Sub-total: Cost to maintain 2019 service level</b>	<b>\$1.5</b>
<b>2020 Service Demand</b> (assuming 50% Provincial funding)	<b>1.4</b>
<b>2020 Proposed Net Budget Change from 2019</b>	<b>\$2.9</b>
<b>Proposed Total 2020 Net Budget</b>	<b>\$59.2</b>

## 2020 Capital Budget – \$12.5 Million

### Key Highlights

- Six ambulances and two satellite stations for growth
- Replacement of 28 ambulances and equipment at end of useful life
- Maintenance of facilities and equipment in state-of-good-repair



## Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$56.2	\$59.2	
Full-time Staffing Resources	613	634	
Capital Investment (\$M)		\$12.5	
10-Year Capital Investment (\$M)		\$117.9	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$2.2	\$2.4	\$2.5
% Increase	3.9%	3.9%	3.9%