

2021 Budget

Living

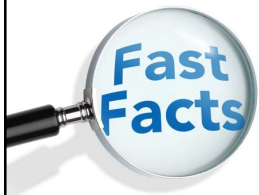
Investing to build our
Community for Life

Paramedic Services

Expert, reliable
pre-hospital care



 **Region of Peel**
working with you



137,741

total calls in 2019

11.4%

reduction in estimated total daily calls in 2020

12,000+

swab tests conducted between March and November 2020

300%

increase in WSIB hazard incidents in 2020 compared to 2019

How We Are Adapting

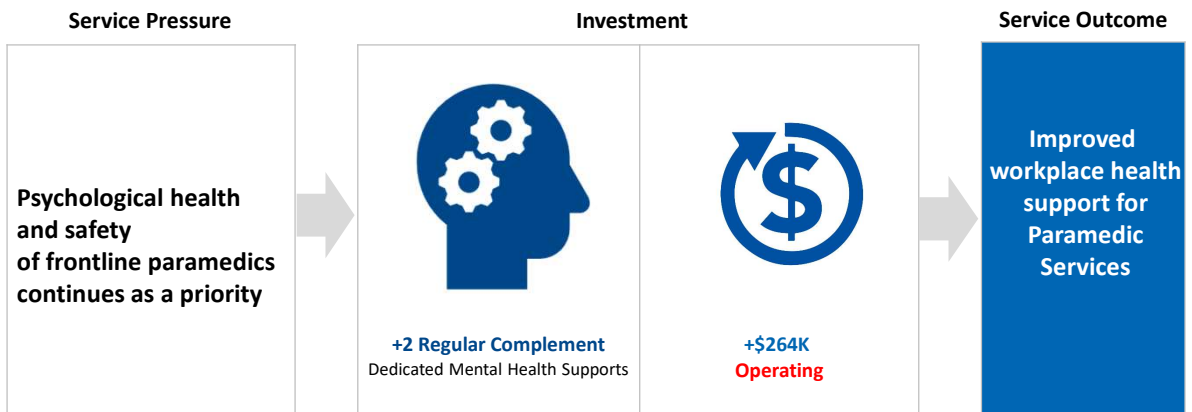


- Delivering mental health and wellness initiatives
- Creating COVID-19 high-risk response unit for phase one response
- Adapting community paramedicine services to support COVID-19 testing in congregate settings
- Continuing to advocate for dispatch reform



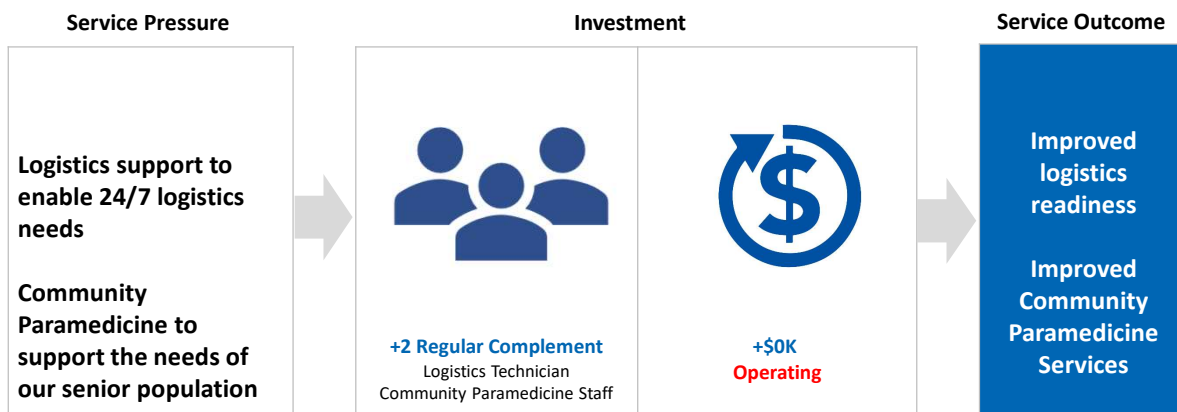
NEW
in 2021

2021 Service Investment

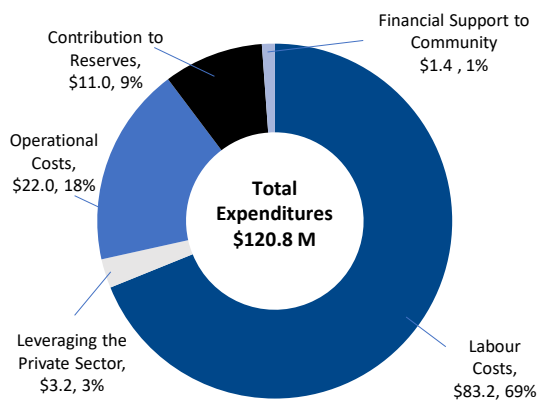


NEW
in 2021

2021 Service Investment



2021 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges
\$63.7; 53%	\$57.1; 47%	\$0.1; 0%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$62.1
Cost to maintain 2020 service level	
• Inflation: Labour costs/Goods and services	3.0
• Increase in base provincial subsidy	(1.5)
• Efficiencies identified from operational cost reviews	(0.2)
Sub-total: Cost to maintain 2020 service level	\$1.3
2021 Service demand	
• Psychological Health and Safety	0.3
• Community Paramedicine (100% provincially funded, \$132K)	-
• Logistics Technician Supervisor (contract conversion)	-
2021 Proposed Net Budget Change from 2020	\$1.6
Proposed Total 2021 Net Budget	\$63.7

Note: Numbers may not add up due to rounding

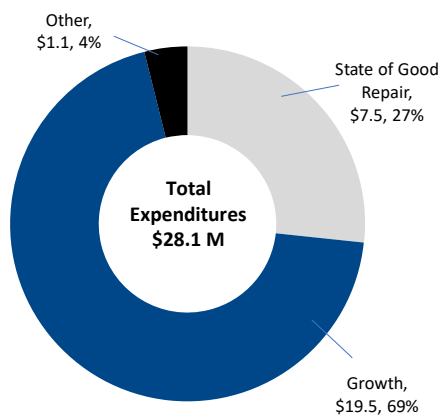
2021 Capital Budget – \$28.1 Million

Key Highlights

- **\$19.5M** Phase one costs for a new reporting station in service for 2024
- **\$4.6M** Maintenance of facilities and equipment in state of good repair
- **\$2.3M** Replacement of 15 ambulances and equipment at end of useful life



2021 Capital Budget (\$M)



Internal Reserves	Development Charges
\$27.6; 96%	\$0.5; 4%

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$117.6	\$120.8	
Total Revenues (\$M)	\$55.5	\$57.1	
Net Expenditures (\$M)	\$62.1	\$63.7	
Full-time Staffing Resources	634	638	
Capital Investment (\$M)		\$28.1	
10-Year Capital Investment (\$M)		\$193.7	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$3.0	\$2.1	\$4.2
% Increase	4.7%	3.2%	6.2%