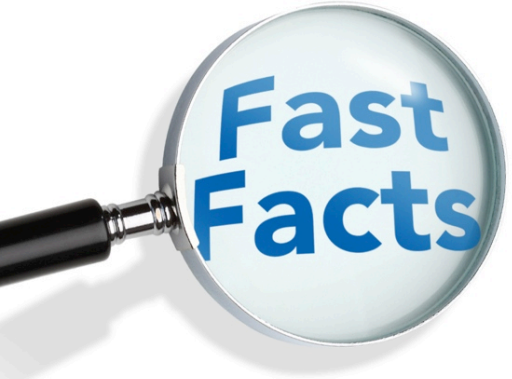


Paramedics

Expert, reliable
pre-hospital care





136,000

total calls projected for 2021

11.24%

increase in estimated total daily calls in 2021

32,000+

hours dedicated to COVID-19 vaccination in 2021

11%

increase in WSIB hazard incidents in 2021 compared to 2020



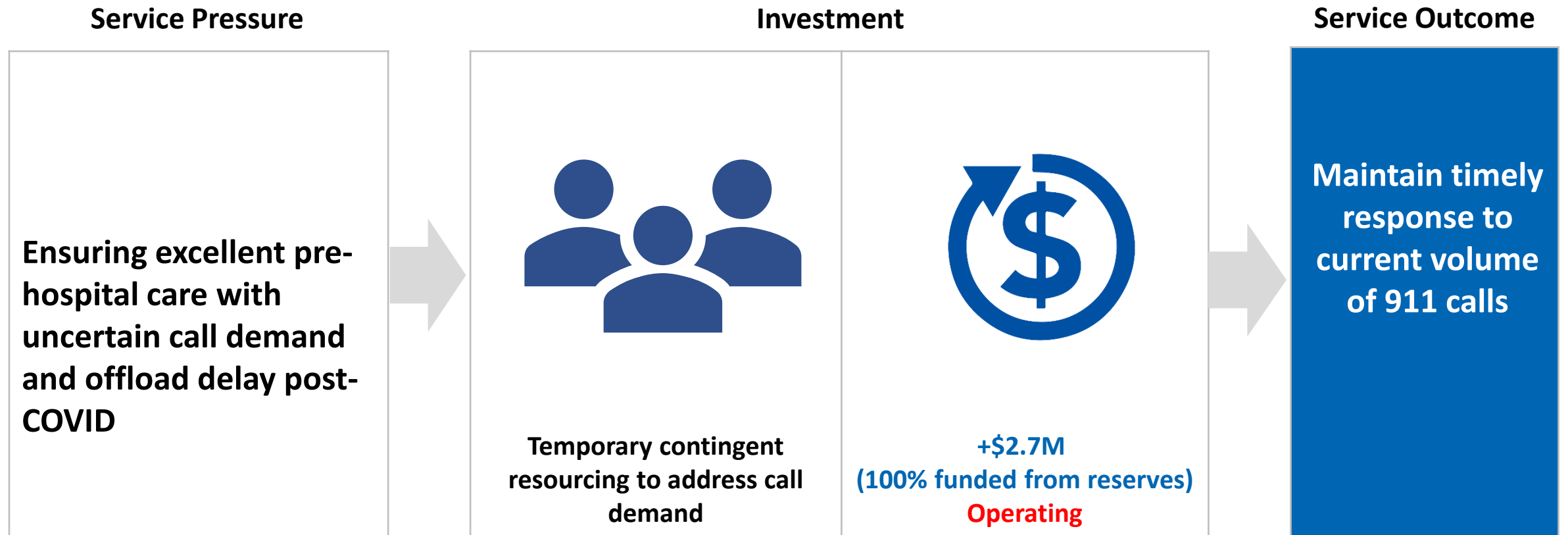
How We Are Adapting

- Delivering mental health and wellness initiatives and strengthening Psychological Health and Safety for staff
- Continuing to advocate for dispatch reform to help improve efficiency and alleviate unnecessary pressures on paramedics and logistics professionals
- Delivering a 'made in Peel' Community Paramedicine program in collaboration with health system partners to deliver wrap-around care to seniors with complex needs in the community (100% funded by the Province)
- Supporting COVID-19 community vaccination as needed

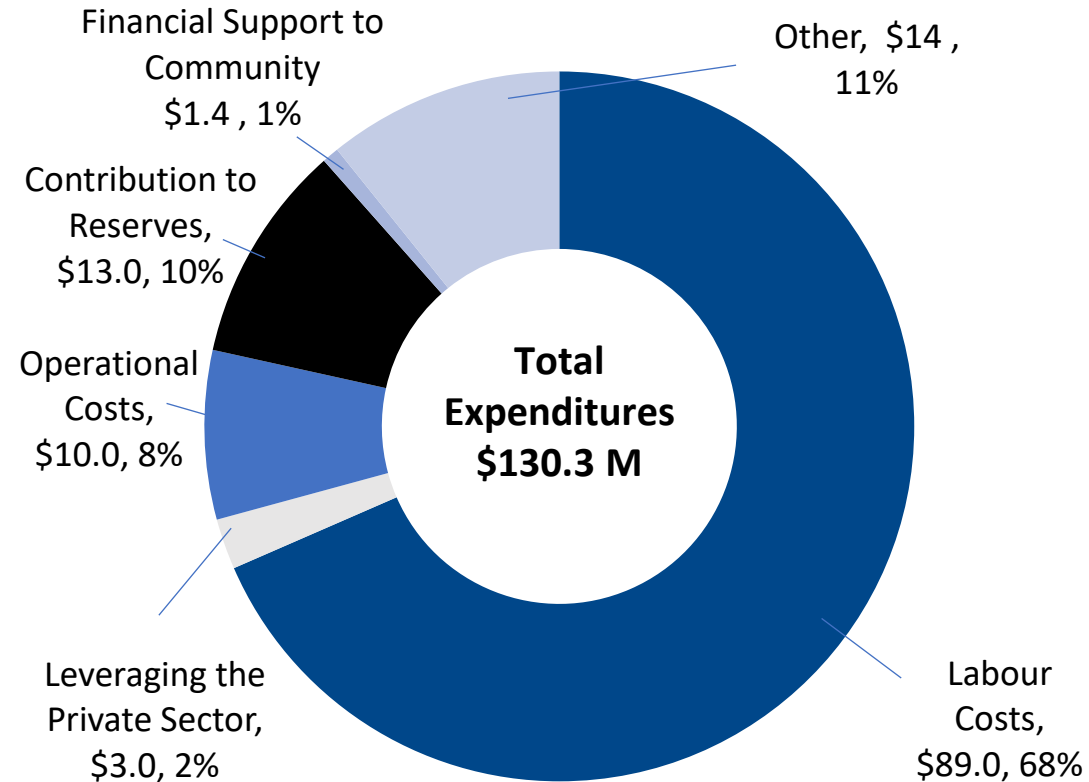


NEW
in 2022

2022 Service Investment



2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Reserves
\$66.9, 51%	\$60.7; 47%	\$2.7; 2%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$65.3
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Increase in base provincial subsidy • Efficiencies identified from operational cost reviews 	<p>3.5</p> <p>(1.5)</p> <p>(0.6)</p>
Sub-total: Cost to maintain 2021 service level	\$1.4
2022 Service demand	
<ul style="list-style-type: none"> • 2022 Contingency Staffing for Paramedics (Gross cost \$2.7M funded from reserves) 	-
2022 Proposed Net Budget Change from 2021	\$1.4
Proposed Total 2022 Net Budget	\$66.8

Note: Numbers may not add up due to rounding

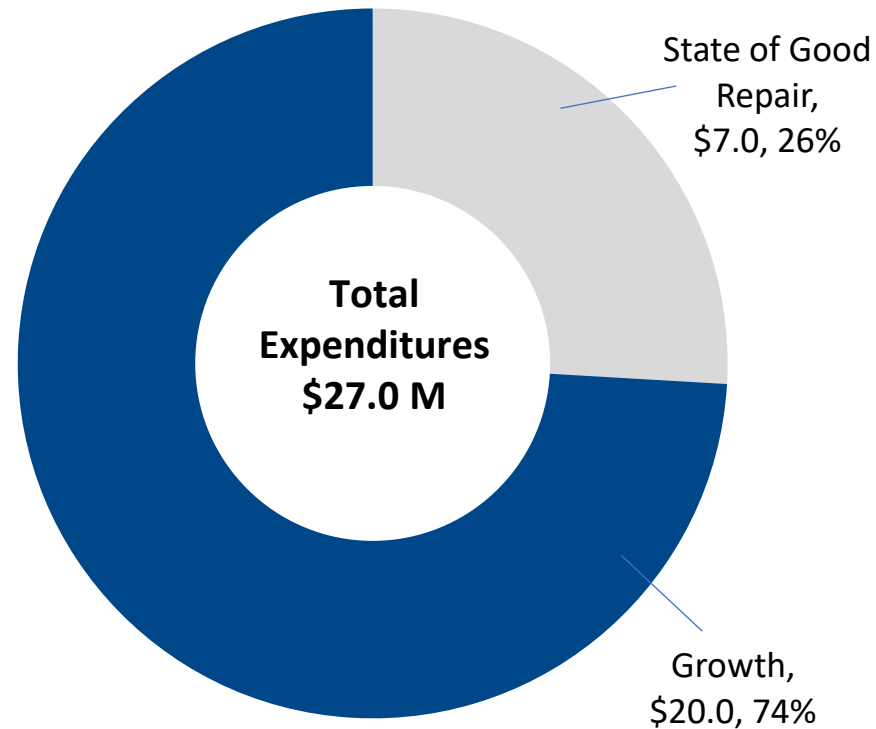
2022 Capital Budget – \$27.0 Million

Key Highlights

- \$20.0M Phase one costs for a new reporting station in service for 2024
- \$3.6M Replacement of 24 ambulances and equipment at end of useful life
- \$3.4M Maintenance of facilities and equipment in state of good repair



2022 Capital Budget (\$M)



Internal Reserves	Development Charges
\$20.9; 77%	\$6.1; 23%

Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$125.5	\$130.3
Total Revenues (\$M)	\$60.2	\$63.5
Net Expenditures (\$M)	\$65.3	\$66.8
Full-time Staffing Resources	638	638
Capital Investment (\$M)		\$27.0
10-Year Capital Investment (\$M)		\$188.6

Outlook Years	2023	2024	2025
Net Increase (\$M)	\$2.7	\$4.0	\$1.8
% Increase	4.0%	5.7%	2.4%