

**Investing** to build our  
**Community for Life**

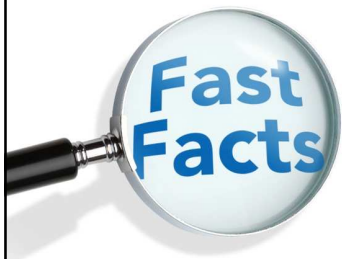
**Living**  
Paramedic Services

**2019 Budget**



Expert, reliable pre-hospital care





**40%**

increase in total calls each day between 2015 (288 calls per day) to 2019 (404 projected calls per day)

**39%**

of calls received in 2018 were from those aged 65 years and older

**68%**

of calls received in 2018 were dispatched as life-threatening

**7%**

were transported to hospital as life-threatening

**5 top medical issues**

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

## Sustaining Paramedic Services

- Mental wellness initiatives
- Council endorsed response times
- Pre-hospital medical research
- Advocacy for dispatch reform





## How We Are Adapting

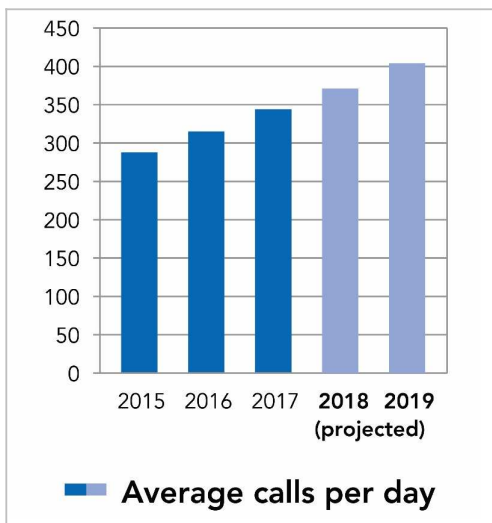
- Conversion of leased to Region-owned buildings **\$160K**
- Efficiencies in inventory management **\$96K**
- Reduction in shift overruns **\$70K**



# 2019 Service Investments



Service Pressure



Investment

Investing to answer increased 911 calls and growing demand for pre-hospital care

Operationalizing reporting and satellite stations

**+\$2.1M Operating**  
**+2.8M Capital**

**Service outcome:**  
Peel residents and visitors receive quality pre-hospital care

## Summary of 2019 Net Operating Budget

<b>2018 Net Base Budget (In \$Millions)</b>	<b>\$53.9</b>
<b>Cost to maintain 2018 service level</b>	
<ul style="list-style-type: none"> <li>• Inflation: Labour costs/Goods and services 2.3</li> <li>• WSIB premium increase related to Post Traumatic Stress Disorder 1.3</li> <li>• Increase in base provincial subsidy (3.3)</li> </ul>	
<b>Sub-total: Cost to maintain 2018 service level</b>	<b>\$0.3</b>
<b>2019 Service Demand</b>	<b>2.1</b>
<b>2019 Proposed Net Budget Change from 2018</b>	<b>\$2.4</b>
<b>Proposed Total 2019 Net Budget</b>	<b>\$56.2</b>

\* Figures may not add due to rounding

## 2019 Capital Budget – \$6.3 Million

### Key Highlights

- Ambulances
- Defibrillators
- Future satellite stations



## Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$53.9	\$56.2	
Full-time Staffing Resources	582	613	
Capital Investment (\$M)		\$6.3	
10-Year Capital Investment (\$M)		\$116.1	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$1.8	\$2.2	\$2.3
% Increase	3.2%	3.7%	3.8%