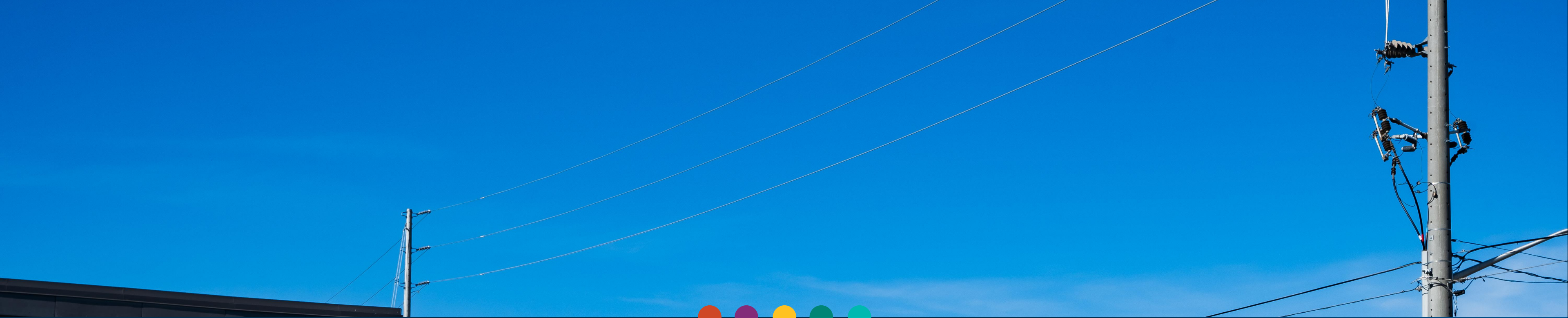

Budget 2026

Paramedic Services

Elevating emergency and community health care, together.

Core service

- Quality out-of-hospital, emergency, and community care – including specialized response teams
- Logistical inventory management and supply
- Ambulance fleet maintenance
- Identifying and continuously exploring innovative alternative models of care to support patients
- Continuous learning and quality accuracy

Interesting facts about this service

65+

44%

Of patients who received services were 65 years of age or older to date in 2025

407

Daily average number of calls responded to by paramedics in 2024

97%

Call response within Peel

2055 Hours

saved in the emergency health system in 2024 by the Low Acuity Diversion Program

Achievements

Urgent care centre transports

893 patients transported to the urgent care centre and diverted from hospital emergency departments in 2024.

Paramedic Services culture and well-being divisional workplan

Development of a **divisional workplan** that outlines Paramedic Services' commitment to improving workplace culture and well-being for staff.

Community responders

37 medical interventions carried out by community responders to date, including the administration of Naloxone for opioid overdoses, Epi-Pen usage, and the application of AED and CPR.

Paramedic Services publication in Canadian Journal of Emergency Medicine (CJEM)

Journal was published that focused on ketamine for severe agitation and violence. This was the **first Canadian review** of the new prehospital ketamine medical directive.

Service delivery model

How do we do it

- Deliver timely and high-quality response to emergencies
- Develop and maintain strong relationships with our health system partners
- Explore, identify, and apply innovative and forward-thinking approaches to finding efficiencies and containing cost
- Ensure support for the health, safety, and psychological wellbeing of Paramedic Services employees
- Provide evidence and validation for quality service delivery

Paramedic Services

- Out-of-hospital care
- Community engagement
- Community paramedicine
- Operational support
- Fleet, equipment, and supply management
- Corporate logistics
- Psychological health and safety
- Quality and education

Service levels and trends

27
Region Capacity Events
(< 4 ambulances available to answer calls)

14
24-Hour ambulances off the road every day in 2024 due to offload delay

13
Ambulances off the road each day in 2024 due to unfilled shifts

148,718
Calls responded to by Peel paramedics in 2024

Business plan outlook

Planning for the future

- Continue to be innovative to mitigate system pressures such as increasing call volumes, offload delay and staffing shortages
- Provide mental health and wellness initiatives to support the psychological health and safety of staff
- Continuing to deliver robust emergency services and look to achieve response time targets
- Continually exploring opportunities to advance care available to all patients
- Invest in staff training to enhance their ability to consistently deliver quality care

Performance measures and results

8 minutes and 53 seconds
2024 response time for CTAS 1 (critically ill patients)

Increase from 8 minutes and 49 seconds in 2023.

270
Approved WSIB claims in 2024

Approved claims were based on reported traumatic and hazardous events.

3,593
Appointments were made in 2024

Through the Community Paramedicine program.

$750,000
Projected to be saved in vehicle costs for 2025

Improving value through ambulance remounts.

2026 Budget

Operating Budget

Cost containment

Finding efficiencies in the 2026 Budget (in $ millions)

	Cost savings	Cost avoidance
Group contract procurement solutions for supply pharmaceutical drugs and medical supplies	($0.5)	-
TOTAL	**($0.5)**	**-**

Proposed operating budget

Items	In $ millions
2025 Net Base Budget	**$112.1**
Cost to maintain 2025 service level	
Inflation: Labour costs	14.9
Inflation: Goods and services	2.2
Annualization of phased-in 2025 costs from previous budget	1.4
Reserve draw for bargaining settlement impact	(4.6)
Increase in base provincial funding	(5.7)
Removal of one-time reserve draws from 2025 growth related provincial funding gap	3.0
Removal of 2025 corporate logistics temporary resources and reserve draw ($2.5 million, proposed permanent resources BR#19)	-
Cost containment	(0.5)
Sub-total: Cost to maintain 2025 service level	**$10.6**

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Note: Numbers may not add up due to rounding

Proposed operating budget

Items	In $ millions
2026 Service demand	
BR #15 – Increasing Sustainability of the External Violence against Paramedics (EVAP) Program (2 FTE)	0.2
BR #18: Enhancing ambulance communication centre leadership (3 FTE)	0.4
BR #19: Maximizing efficiency for the Corporate Logistics Program (4 FTE)	0.4
BR #20: Enhancing resources to support logistical operations at Docksteader Reporting Station (6 FTE)	0.2
BR #21: Supporting real-time senior operations leadership (2 FTE & 2 contracts)	0.1
BR #22: Improving scheduling effectiveness (2 FTE & 3 contracts)	0.1
BR #23: Modernization of a strong and innovative paramedic education and research program (2 FTE)	0.1
BR #24: Additional paramedics to support growth (43 FTE)	3.3

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Note: Numbers may not add up due to rounding

Proposed operating budget

Items	In $ millions
2026 Service demand	
BR #25: Advancing community care and compliance (2 FTE)	0.1
Sub-total: 2026 Service demand	**$4.8**
2026 Proposed Net Budget Change from 2025	**$15.5**
Proposed Total 2026 Net Budget	**$127.6**

Note: Numbers may not add up due to rounding

2026 Budget

Budget Requests

Budget request #15

Increasing sustainability of the external violence against paramedics program

Service Pressure	Investment		Service Outcome
Increase number of violence occurrences with 40% involving physical or sexual assault. Dedicated resources are needed to enhance prevention and response strategies.	**2 permanent** staff	+$0.2 million **Operating** (gross cost – $0.5 million, $0.3 million funded from reserves)	Reinforcing Paramedic Services' commitment to a psychologically healthy workplace by enhancing violence prevention strategies, improving staff safety, and patient care.

Budget request #18

Enhancing ambulance communication centre leadership

Service Pressure	Investment		Service Outcome
Complex coordination demands that requires real-time decision making and system oversight within the communication center.	**3 permanent** staff	+$0.4 million **Operating** (gross cost – $0.45 million, $0.05 million funded from reserves)	Strategic staffing which supports deployment optimization, risk mitigation, and improved leadership workload distribution.

Budget request #19

Maximizing efficiency for the Corporate Logistics Program within Paramedic Services

Service Pressure	Investment		Service Outcome
Sustainable support is needed to manage the increase of personal protective equipment and infection prevention and control usage.	**4 permanent** staff	+$0.4 million **Operating**	Invested resources will enable strategic forecasting, support, and mitigation of supply chain challenges.

Budget request #20

Enhancing resources to support logistical operations at Docksteader Reporting Station

Service Pressure	Investment		Service Outcome
Increased demands for ambulance fleet and equipment. Challenges arise to manage the projected service growth with the current resources.	**6 permanent** staff	+$0.2 million **Operating** (gross cost $0.4 million, $0.2 million funded from reserve)	Resourcing allows for ambulance readiness and availability for deployment. Continued adherence and compliance to the Ministry's vehicle and equipment standards.

Budget request #21

Supporting real-time senior operations leadership

Service Pressure	Investment		Service Outcome
Gap in senior leadership oversight within a 24/7 operational model creates challenges in responding to crisis communication.	**2 permanent** staff **2 contract** staff	+$0.1 million **Operating** (gross cost $0.6 million, $0.5 million funded from reserve)	Improved response and real time coordination between staff, command centers, and external partners.

Budget request #22

Improving scheduling effectiveness

Service Pressure

Elevated workload demands and evolving scheduling demands of a complex scheduling program.

Investment

2 permanent staff
3 contract staff

+$0.1 million
Operating
(gross cost $0.5 million, $0.4 million funded from reserves)

Service Outcome

Reduced scheduling inefficiencies and operational discrepancies to support frontline staff.

Budget request #23

Modernization of a strong and innovative paramedic education and research program

Service Pressure	Investment		Service Outcome
Current staffing level is unsustainable to meet education and research demand and to provide quality training.	**2 permanent** staff	+$0.1 million **Operating** (gross cost $0.2 million, $0.1 million funded from reserves)	Improved delivery of high-quality training and support to ensure optimal service delivery by paramedics.

Budget request #24

Sustaining emergency care: Ambulance enhancements

Service Pressure

Additional paramedic resources to support a growing population, call volume increase, and to manage system pressures.

Investment

43 permanent staff

+$3.3 million **Operating** (gross cost $6.5 million, $3.2 million funded from reserves)

Service Outcome

Improved patient health outcomes for Peel residents and meeting legislated and council approved response times.

Budget request #25

Advancing community care and compliance

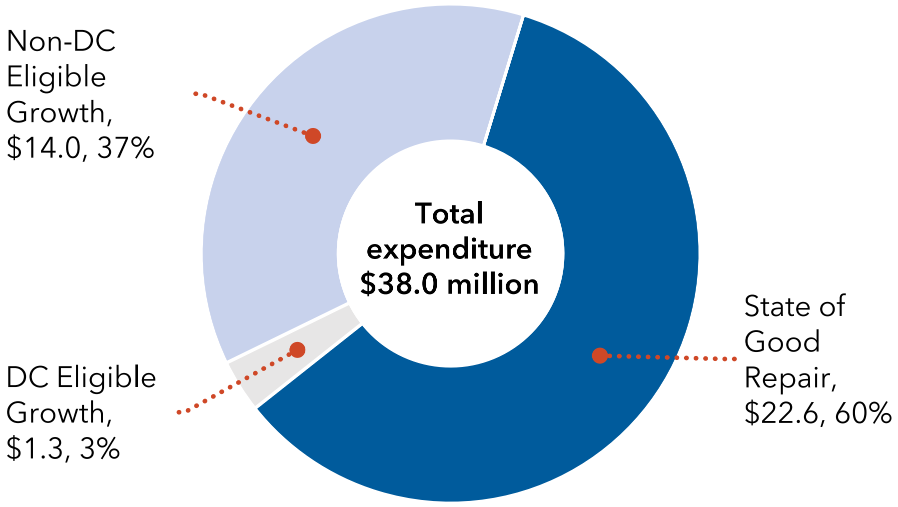
Service Pressure	Investment		Service Outcome
Increased information requests needing to be appropriately evaluated, reviewed, and redacted.	**2 permanent** staff	+$0.1 million **Operating** (gross cost $0.2 million, $0.1 million funded from reserves)	Legislative Compliance to Information and Privacy Commission.

2026 Budget

Capital Budget and Plan

2026 Capital Budget

$38.0 million



Capital Reserves
$36.7 million; 96%

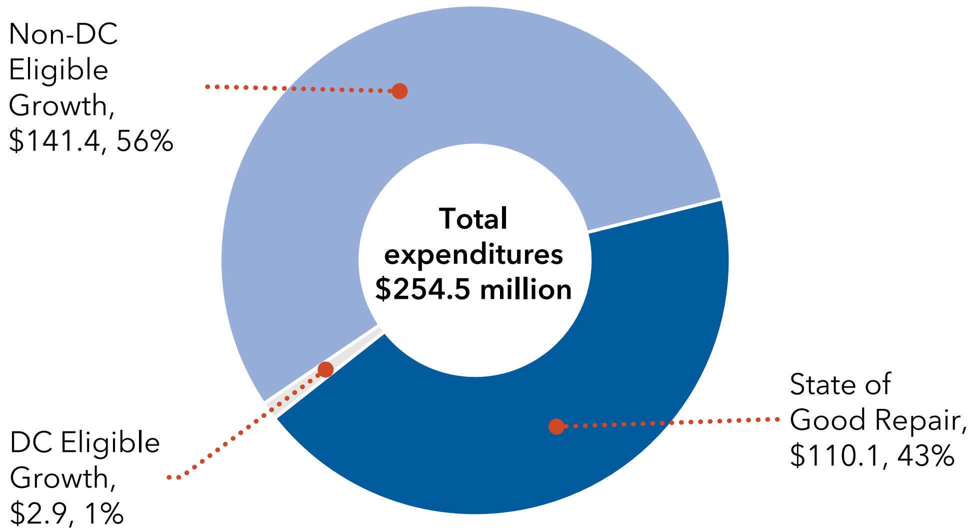
Development Charges (DC)
$1.3 million; 4%

Key highlights

- **$28.9** million enhancement and state of good repair for ambulance and other fleet
- **$6.1** million enhancement and state of good repair for equipment
- **$1.1** million enhancement and state of good repair for ambulance computers
- **$1.0** million strategic technology projects
- **$0.8** million facility maintenance, including state of good repair and other work on in-service reporting and satellite stations

2026 10-year Capital Plan

$254.5 million



Capital Reserves
$251.5 million; 99%

Development Charges (DC)
$2.9 million; 1%

Key highlights

- **$96.4** million new ambulances for growth and replacement of vehicles reaching the end of their useful life
- **$83.8** million growth-related satellite and reporting stations
- **$49.6** million equipment replacements in line with safety standards and regulations, as well as new equipment tied to growth
- **$16.0** million major facility maintenance for existing in-service reporting and satellite stations
- **$6.7** million various IT initiatives including replacement of ambulance computers
- **$2.0** million advancement of strategic technology roadmap

Summary of key financial information

Resources to achieve level of service (in $ millions)

	2025	2026
Total expenditures	$196.3	$221.6
Total revenues	$84.2	$94.0
Net expenditures	$112.1	$127.6
Full-time staffing resources	796.4	862.4
Capital investment	-	$38.0
10-year capital investment	-	$254.5

Outlook years (in $ millions)

	2027	2028	2029
Net increase	$18.5	$7.2	$8.2
% Increase	14.5%	4.9%	5.4%