

Investing to build our
Community for Life

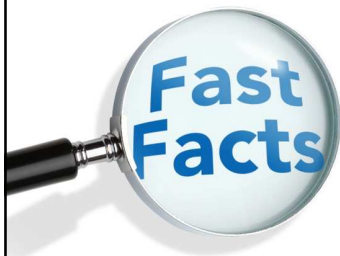
Living
Paramedic Services

2018 Budget



Expert, reliable pre-hospital care





+115,029

emergency and non-emergency calls

25%

of calls received were from those aged 65 years and older

31%

of calls received were from those between the ages of 20-49

5 top medical issues

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

Sustaining Paramedic Services

- Mental wellness initiatives
- CPR and Public Access Defibrillation (PAD) Program
- Council endorsed response time
- Pre-hospital medical research
- Divisional Model





How We Are Adapting

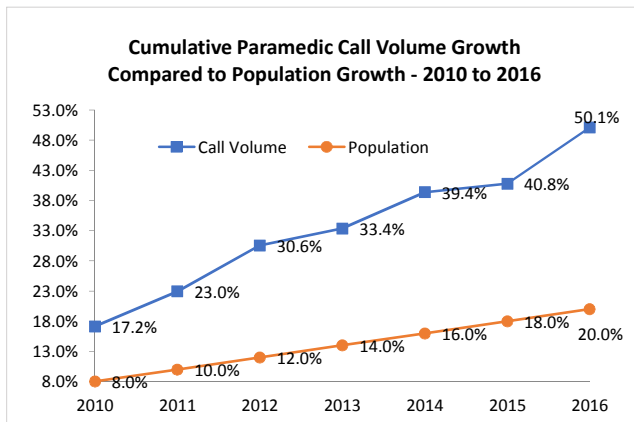
- Efficiencies in logistical oversight - **\$500k**
- Reduction in modified duty hours - **\$300k**
- Improved training for roll-out of new technology - **\$400k**



2018 Service Investments



Service Pressure



Investment



+1.6M
Capital

+23.25 FTE*
+\$2.1M
Operating

Helping us achieve our service outcome: Peel residents and visitors receive quality pre-hospital care

*Paramedic Full Time Equivalent	19.00
Educator	1.00
Coordinators	1.25
Building Technician	1.00
Supervisor	1.00

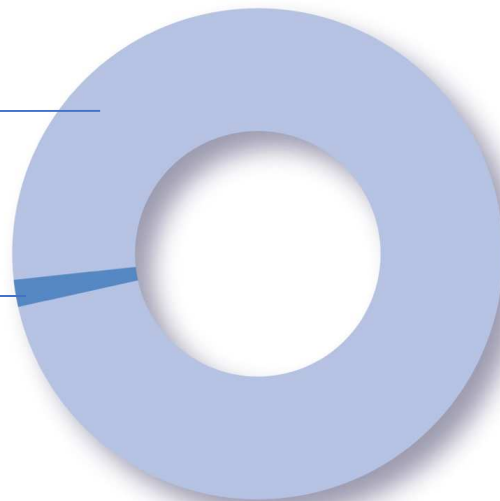
Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$50.7
Base Drivers	
<ul style="list-style-type: none"> • Inflation-driven costs: Labour costs/Goods and services • Base provincial subsidy increase/Reduced reserve contribution • Budget expenditures reduced/Offset revenue increase 	1.5 (1.6) (1.3)
Sub-total: Base Drivers	(\$1.3)
2018 Service Demand	2.5
2018 Proposed Net Budget Change from 2017	\$1.1
Proposed Total 2018 Net Budget	\$51.8

2018 Capital Budget – \$5.6 Million

Non-DC Internal
\$5.5M, **98%**

DC Growth
\$0.1M, **2%**



Key Highlights

- Ambulances
- Defibrillators
- Power load stretchers

In \$Millions

Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$50.7	\$51.8	\$1.1	2.1%
Staffing – Full Time Equivalent (FTEs)	562.5	585.7	23.3	4.1%
Capital Investment (\$M)		\$5.6		
10-Year Capital Investment (\$M)		\$105.0		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$2.4	\$1.1	\$1.2
% Increase	4.7%	2.1%	2.2%