



City of
Peterborough

To: **Members of the Committee of the Whole**

From: **Sandra Clancy, Director of Corporate Services**

Meeting Date: **July 25, 2016**

Subject: **Report CPFS16-025
Peterborough County/City Paramedics Service – 2016 Budget
Adjustment resulting from Lease of 1003 Clonsilla Avenue**

Purpose

A report to amend the 2016 Peterborough County/City Paramedics Service (PCCPS) Budget as a result of the lease of 1003 Clonsilla Avenue.

Recommendation

That Council approve the recommendation outlined in Report CPFS16-025, dated July 25, 2016, of the Director of Corporate Services as follows:

That the 2016 Budget of the Peterborough County/City Paramedics Service be increased by \$42,282 resulting from the lease of 1003 Clonsilla Avenue; and that the additional amount be funded from a transfer from the PCCP Reserve.

Budget and Financial Implications

The 2016 Budget for the City's share of the PCCP was approved at \$4,547,895 and after approval of the recommendation will be \$4,590,177.

After the approval of the recommendation, the PCCP Reserve will have an uncommitted balance of \$479,952.

Background

The County of Peterborough is the delivery agent for both the City and the County for Paramedics Service. The cost is shared between the City and County based on population as per the 2011 census. The City's share is 58.32%.

The number one priority of PCCP is to provide the best possible out of hospital response and clinical care to the residents and visitors of Peterborough County and City and to do so in the most effective and efficient method possible. In order to guide the department in planning to accomplish these goals sustainably, PCCP issued an RFP to complete a 10 Year Resources and Master Plan. Operational Research in Health Limited (ORH) was the successful bidder.

A key deliverable was to inform the current and future planning for optimal location of stations and PCCP staff resource requirements.

The report concluded that the optimal and priority location for a base for PCCP should be in the west end of Peterborough.

An opportunity to secure a prime location for this west-end base has been identified at 1003 Clonsilla Avenue. The location will address present service needs in meeting operational performance standards and serve to address future growth expectations in the City and County (to the south and west).

County staff have commenced preliminary lease negotiations with the landlord. In addition to the monthly lease rates, there are some renovations that will be required to the building to facilitate the use as a paramedic base. It is not anticipated that the lease would include a purchase option.

A budget amendment is required for 2016 and will then become a continuing expenditure in the 2017 budget. For the 2018 budget year, it will become a legitimate, claimable expenditure, eligible for 50/50 funding with the Province. Chart 1 provides the preliminary cost estimates and funding shares.

From the City's perspective, the property would remain taxable. The 2016 municipal share is \$29,441.

Chart 1
Preliminary Estimates

		2016	2017	2018
Lease cost		\$52,500	\$105,000	\$105,000
Operating costs		\$20,000	\$60,000	\$60,000
Less Provincial funding				\$82,500
Municipal Funding Required		\$72,500	\$165,000	\$82,500
	Sharing Ratio			
City	58.32%	\$42,282	\$96,228	\$48,114
County	41.68%	\$30,218	\$68,772	\$34,386
		\$72,500	\$165,000	\$82,500

Staff recommend that the 2016 estimated budget increase of \$42,282 be funded from the PCCP Reserve. The Draft 2017 and future operating budgets will include their respective amounts.

Submitted by,

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Director of Corporate Services

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