



City of
Peterborough

To: **Members of the Finance Committee**

From: **Richard Freymond**
Commissioner of Corporate and Legislative Services

Meeting Date: **January 13, 2020**

Subject: **Report CLSFS20-007**
Peterborough County/City Paramedics Service 2020 Budget

Purpose

A report to inform Council that the 2020 Budget submission for Peterborough County/City Paramedics Service (PCCP) will be reviewed on Tuesday, January 14, 2020.

Recommendations

That Council approve the recommendations outlined in Report CLSFS20-007, dated January 13, 2020, of the Commissioner of Corporate and Legislative Services as follows:

- a) That the budget details included in this report regarding the Peterborough County/City Paramedics Service for the 2020 Budget, be received for information; and
- b) That the provision for the Peterborough County/City Paramedics Service included in the 2020 Draft Operating Budget be increased by \$14,394 to \$5,451,226, and that the increase be transferred from the PCCP Reserve.

Budget and Financial Implications

There are no additional budget and financial implications of the recommendation

Background

The Finance Committee is scheduled to review the 2020 Draft Budget during the week of January 13, 2020. Tuesday, January 14, 2020 has been set aside to review budget requests from outside Boards and Agencies. The Finance Committee will resume its review of City departments on Wednesday, January 15, 2020.

Included on pages 200-201 of the 2020 Draft Budget Highlights Book is a high-level summary of information included in the Draft 2020 Operating Budget.

The cost share between the City and the County is based on population as per the 2016 census. The City's share is 58.62% (2019 – 58.32%).

When the 2020 budget request was presented to Joint Services Steering Committee (JSSC), it reflected a City contribution of \$5,624,834, an increase of \$254,608 over 2019. Subsequent to that County Report to JSSC, but before the City's 2020 Draft Budget was published, additional information was obtained by the County from the Province that changed the Ministry of Health and Long-term Care funding share. The resulting change was a reduction of the City share to \$5,436,832 or a 1.2% increase of the 2019 funding request, as is included in the Draft Budget.

However, another update was received from the County subsequent to the publishing of the 2020 Draft Budget. The resulting change is an increase to the City share of \$14,394 to \$5,451,226. This will result in the City's portion of the PCCP expenses for 2020 being an increase of \$81,000 over 2019, or 1.5%. Staff recommend that the additional provision of \$14,394 be transferred from the PCCP reserve. Appendix A includes the 2020 budget request that supports the additional \$14,394.

The overall increase to the Net Requirement for PCCP over 2019 is 6.5% and is a result of the amount of \$405,678 being withdrawn from the reserve in 2019 and for 2020 this has been reduced to \$161,881, as the cost for the expansion of the service approved on January 28, 2019 is brought into the base City budget. Further changes may yet be made as the County's 2020 budget has not been approved yet and any adjustment required to the City's portion of the PCCP Budget, will be netted against the City's 2020 General Contingency provision.

Chart 1

Chart 1 2020 Operating Budget Submissions for Outside Agencies and Boards compared to Draft Budget Request				
Service	2020 Draft Budget	2020 Presentation Request	% Difference	\$ Difference
Peterborough County/City Paramedics Service	5,436,832	5,451,226	0.3%	14,394
- Contribution from reserve	147,487	161,881	9.8%	14,394
	<u>5,289,345</u>	<u>5,289,345</u>	0.0%	0

If requested County staff will be available to provide further information on January 14, 2020.

Submitted by,

Richard Freymond
Commissioner of Corporate and legislative Services

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Attachment:
Appendix A: Draft 2020 Budget for PCCP, updated December 2019