Date      November 12, 2019  Report No. 2019-733

To        Chair and Members
          Committee of the Whole – Operations and Administration

From      Catherine Brubacher
          General Manager of Corporate Services/City Treasurer

1.0        Type of Report

               Consent Item [ ]
               Item For Consideration [ ]

2.0        Topic    2020 Paramedic Services Budget [Financial Impact - $77,519]

3.0        Recommendation

               THAT Report 2019-733 regarding the 2020 Paramedic Services Budget BE RECEIVED.

4.0        Purpose and Overview

               The purpose of this report is to advise City Council of the 2020 Draft Paramedic Budget approved by the Paramedic Services Committee.

5.0        Background

               In September 2018, the City of Brantford and County of Brant entered into an agreement governing the provision of Paramedic Services (the “Agreement”). In addition to outlining the scope, duties and composition of the Paramedic Services Committee (PSC), the Agreement also outlined a new process for development and approval of the Paramedic Services budget.
The PSC is a standing committee of the County, and is comprised of three members of City Council, and three members of County Council.

6.0 Corporate Policy Context

N/A

7.0 Input From Other Sources

The 2020 Paramedic Services draft budget, along with minutes of the Paramedic Services Committee meeting where the draft budget was approved, was provided by Staff at the County of Brant.

8.0 Analysis

In accordance with the agreement, the PSC met on June 19, 2019 to consider its draft 2020 Budget. The PSC approved the draft budget (Appendix A) at this meeting in the amount of $6,551,678, of which the City’s proportionate share based on population is $4,763,070. This budget represents a 1.7% increase for the City over the previous year, and has been included in the City’s preliminary Operating Budget.

The Agreement requires that the draft budget, including appropriate breakdowns and detail, be delivered to both the City and the County for review by both Councils during the summer months. While City Council did adopt the minutes of the PSC at its August 27, 2019 meeting (Appendix B), staff believes that these minutes did not provide enough information with respect to the amount of the draft budget or what the overall impact on the City’s budget would be. As such, City Council was not provided the appropriate opportunity to review the draft budget in detail, and to otherwise seek clarification, offer comments, or propose amendments on the draft budget back to the PSC in accordance with the Agreement. However, pursuant to the Agreement, having not received the PSC draft budget, the City should have considered the 2019 budget to be the draft budget and provided comment back to the PSC.

Additionally, based on what has occurred to date, regardless of whether the City provided input or not, County Council is required under the Agreement to approve a Final budget during the month of October and deliver it to the City no later than October 31st. County staff has indicated their Council’s approval of the budget, which is the same as the draft provided, will not come until December, as part of their regular budget process.
Given that there has been certain deadlines missed in carrying out the terms of the Agreement in its initial year, the Treasurer at the County has indicated that any concerns by City Council with respect to the 2020 Paramedic Services budget can be delivered to their Clerk, who will share them with County Council at their November 27, 2019 budget meeting when the Paramedic Services budget is expected to be deliberated.

9.0 Financial Implications

The draft budget approved by the PSC totals $6,551,678, of which the City’s proportionate share based on population is $4,763,070. The City’s portion of this budget has been included in the City’s preliminary budget documents, and represents an increase of 1.7% over the previous year. While not necessary, it is also in keeping with the budget target established for rest of the City.

10.0 Conclusion

This report is being provided at this time to update City Council on the draft budget that has been approved by the Paramedic Services Committee and included in the City’s preliminary budget documents leading up the annual Estimates process.

Joelle Daniels
Director of Finance

Catherine Brubacher
General Manager of Corporate Services/City Treasurer

Attachments (if applicable)

Appendix A – Draft 2020 Paramedic Services Budget

Appendix B – Minutes of Paramedic Services Committee

Copy to:

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required [ ] yes [x] no
Agreement(s) or other documents to be signed by Mayor and/or City Clerk [ ] yes [x] no
Is the necessary by-law or agreement being sent concurrently to Council? [ ] yes [x] no