2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – EMS1

HEALTH AND EMERGENCY MEDICAL SERVICES COMMITTEE

COMMUNITY AND HEALTH SERVICES DEPARTMENT

1. 12 Paramedics required to help address reduce service demand shortfall.

The purpose of this growth initiative is to address a shortfall in EMS staffing levels in relation to current service demand. A three phase system analysis was completed to identify what resources were required and which York Region areas needed additional coverage.

Phase I determined the fewest number of available ambulances and their best position to provide optimum coverage against historic demand. Phase II combined those results with an analysis of call demand by hour-of-day and day-of-week and identified areas of weakness or a shortage of 402 unit hours per week. Phase III reviewed several scenarios and focused on minimizing growth requirements and providing optimum coverage. Although the proposed 2008 EMS budget included an increase of 192 unit hours per week, a significant shortfall still remains.

In order to more closely align staff levels with current service demand and help to reduce the existing service shortfall, an additional 168 unit hours per week are required. The additional service hours will directly assist in addressing increasing response times. This proposed initiative requires two new 12-hour peak-demand ambulances and 12 full-time staff. One new ambulance would be deployed from the Markham-Riviera station and one from the Vaughan-Racco station. This growth initiative was not included in the proposed 2008 EMS budget. The two new ambulances, however, have already been approved in the 2008 EMS Capital budget.

2. FINANCIAL IMPACT

The following chart provides the operating costs of this initiative. Costs reflect the fiscal impact as well as the full year impact.

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	$509,352	$1,250,056	$1,144,388
Tax Levy Impact	$509,352	$1,250,056	$1,144,388
FTE Impact	12.0	12.0	

***** Above figures include cost of living, market adjustments and operating impact.

Target Implementation Date: It is anticipated that this initiative would be implemented in the Fall of 2008.

3. BENEFIT

- Markham and Vaughan will receive additional 12 hour peak-demand service, seven days per week, in the afternoon and evening hours.
- An increase of 168 unit hours per week will help to minimize the service shortfall.
- Additional service hours will directly assist in addressing increasing response times.
- EMS service levels will be more closely aligned with current service demands.
- Resources strategically placed to optimize coverage.