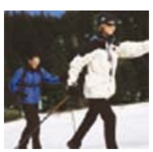



2009 Operating Budget

Health and Emergency Medical Services Committee

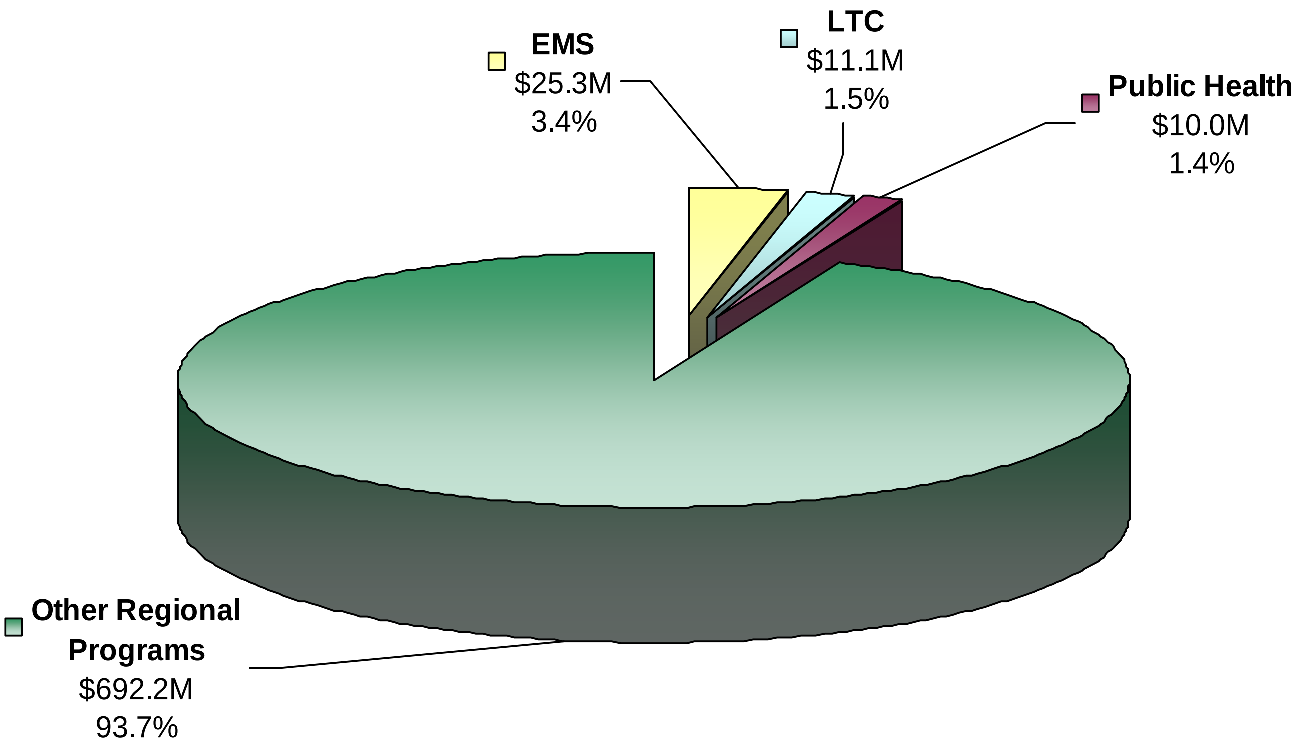
Joann Simmons, Commissioner

January 8, 2009

Agenda

- 2009 Proposed Operating Budget for Health Programs including:
  - Emergency Medical Services
  - Long Term Care & Seniors
  - Public Health
- Additional Opportunity

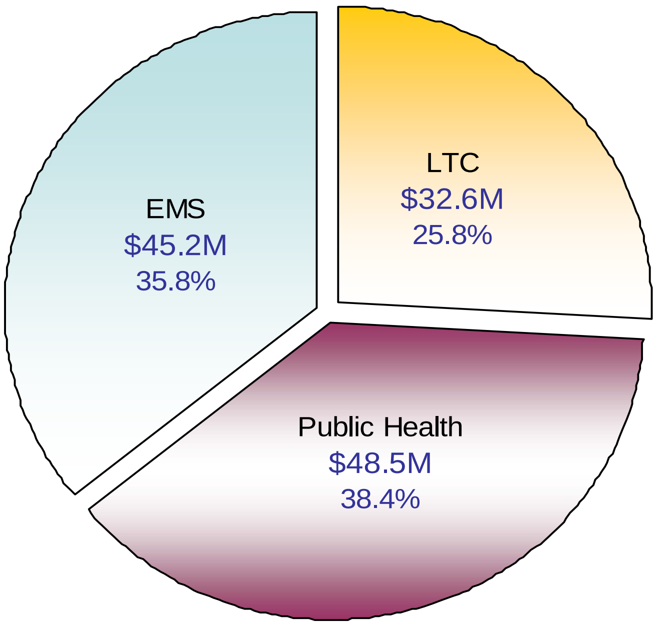
Net Operating Budgets



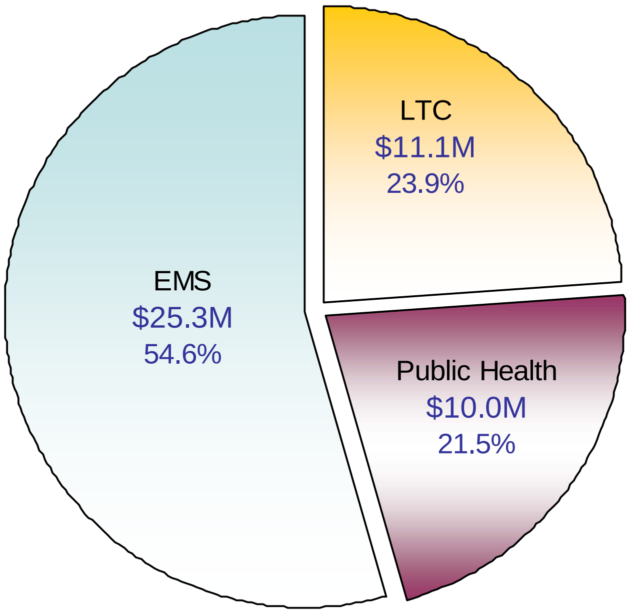
Net Operating Budget relative to Region's Total Net Operating Budget Request ($738.6M)

2009 Expenditures

$126.3M Gross



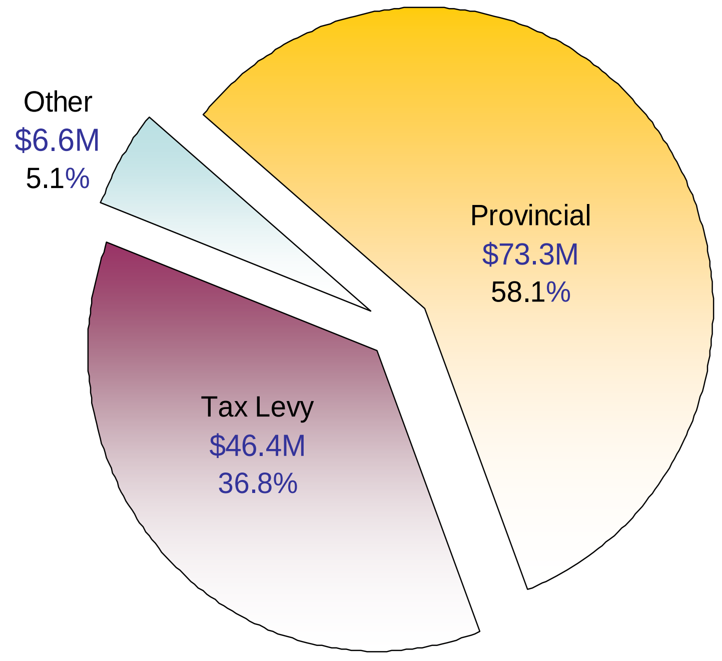
$46.4M Net



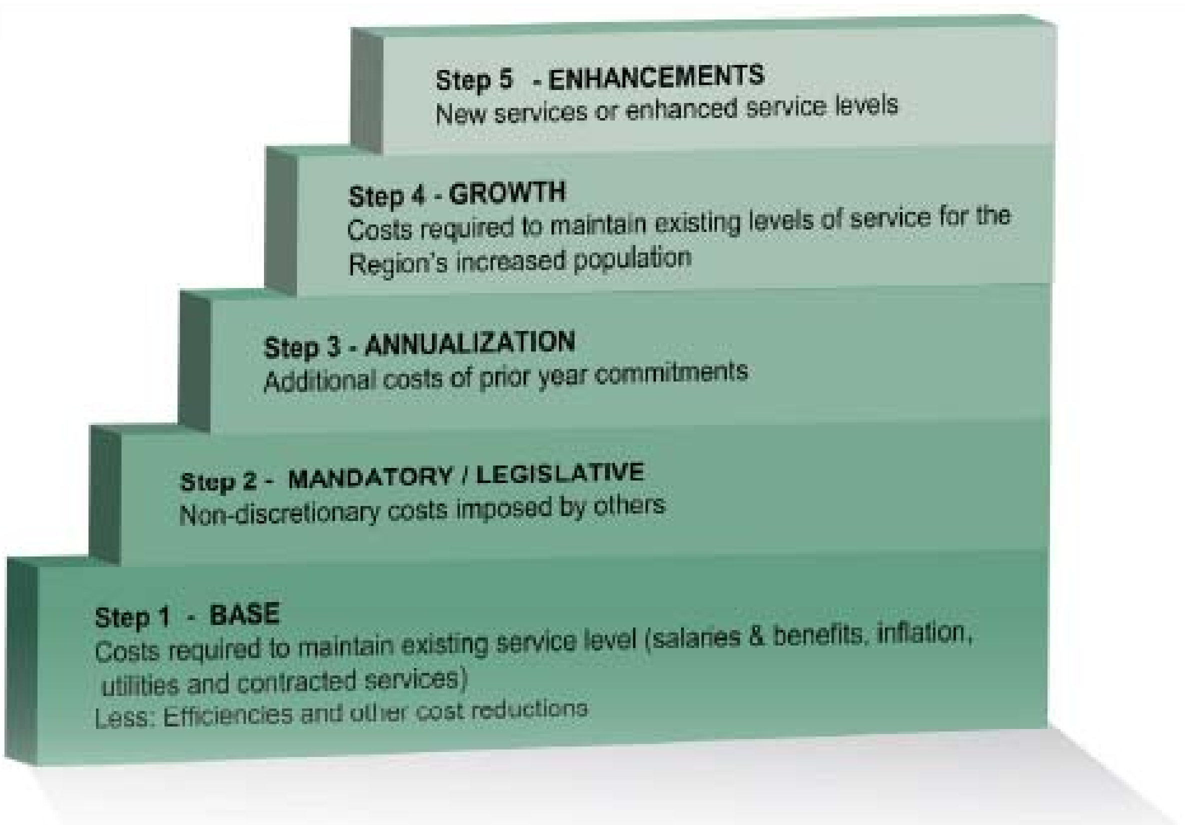
* Figures above exclude Corporate Allocations

2009 Source of Funds

Total $126.3M



Net Tax Levy Changes from 2008 Budget



Net Change ($Ms)	Net Change (%)
$0.4	1.1%
$0.7	1.7%
$0.3	0.8%
($0.5)	(1.2%)
$3.4	8.3%
$4.3	**10.7%**

Net Budget Pressures

	EMS	LTC	Public Health	Total in $ 000's	% of 2008 Budget
STEP 1 - BASE					
Salary and benefit increase	1,028	802	161	1,991	4.9 %
Salary costs for casual coverage	802	76		878	2.2 %
Administrative cost pressures (Occupancy, Minor Capital, Leases, Maintenance)	46	25	38	109	0.3 %
Program cost increases (Insurance, Utilities, Training, Professional Services)	82	303		385	1.0 %
Mobile technology costs	98			98	0.2 %
Uniform costs as a result of collective agreement	77			77	0.2 %
Less: Efficiencies					
General administrative efficiencies and one time costs eliminated	(152)	(10)	(23)	(185)	(0.5)%
Total Base	**1,981**	**1,196**	**176**	**3,353**	8.3 %

Net Budget Pressures continued

	EMS	LTC	Public Heath	Total $ 000's	% of 2008 Budget
STEP 2 - MANDATORY/LEGISLATED					
Impact of increased MOHLTC base funding	(845)			(845)	(2.1)%
Staffing and supplies to implement mandatory program requirements (9.77 FTE)		195	168	363	0.9 %
Total Mandatory	(845)	195	168	(482)	(1.2)%
STEP 3 - ANNUALIZATION					
Paramedics - 2008 budget approval (12 FTE's)	794			794	2.0 %
Change in debt financing & funding sources	(133)			(133)	(0.3)%
Subsidy revenue adjustment - Public Health program support costs			(335)	(335)	(0.8)%
Total Annualization	**661**	**0**	**(335)**	**326**	0.8 %

Net Budget Pressures continued

	EMS	LTC	Public Heath	Total $ 000's	% of 2008 Budget
STEP 4 - GROWTH					
Addition of 84 weekly ambulance hours including casual coverage (6 FTE)	658			658	1.6%
Health Connections Centre relocation			26	26	0.1%
PH - Increased outbreak management (1 FTE)			23	23	0.1%
Total Growth	**658**	**0**	**49**	**707**	1.7%

Net Budget Pressures continued

	EMS	LTC	Public Heath	Total $ 000's	% of 2008 Budget
STEP 5 - ENHANCEMENTS					
EMS - Support for applications essential to EMS operations (1 FTE)	87			87	0.2%
EMS - South Support Centre facility lease costs	140			140	0.3%
LTC - Health Care Aide funding implementation (2.5 FTE) - November council report		40		40	0.1%
LTC - Staff scheduling software and support (0.39 FTE)		65		65	0.2%
LTC - Increased management of food production needs (0.5 FTE)		33		33	0.1%
PH - Development and implementation of preconception health strategies(1 FTE)			23	23	0.1%
PH - Promote early child development (1 FTE)			22	22	0.1%
Share of program support services enhancements	12	15	7	34	0.1%
Total Enhancements	**239**	**153**	**52**	**444**	**1.1%**
Total 2009 Budget Pressures	**2,694**	**1,544**	**110**	**4,348**	**10.7%**

Proposed New Staff By Branch

		FTE's	Gross $ 000's	Net $ 000's
Emergency Medical Services				
Growth -	Advanced and Primary Care Paramedics	6.0	658.0	658.0
Enhancement -	Local System Support Officer	1.0	86.7	86.7
Long Term Care				
Mandatory -	Staff to Implement Mandatory Program Requirements	3.0	210.1	210.1
Enhancement -	Health Care Aide	2.5	151.8	39.6
	Scheduling Clerk	0.4	31.5	31.5
	Dietary Staffing	0.5	33.0	33.0
Public Health				
Mandatory -	Staff to Implement Mandatory Program Requirements	7.0	623.4	156.0
Growth -	Public Health Nurse	1.0	91.1	22.8
Enhancement -	Public Health Nurse	1.0	91.1	22.8
	Health Educator	1.0	89.4	22.3
Total Proposed New Staff		**23.4**	**2,066.1**	**1,282.8**

Additional Opportunity

	$000's
Increased EMS Funding Announced	$1,578
Recommended Option	
Increase staffing at the Pefferlaw station to increase services from 12 hour peak demand to 24 hour coverage (6 FTEs, 84 weekly vehicle hours)	$658
Reduce tax levy request for EMS	$920

Questions?

Thank You