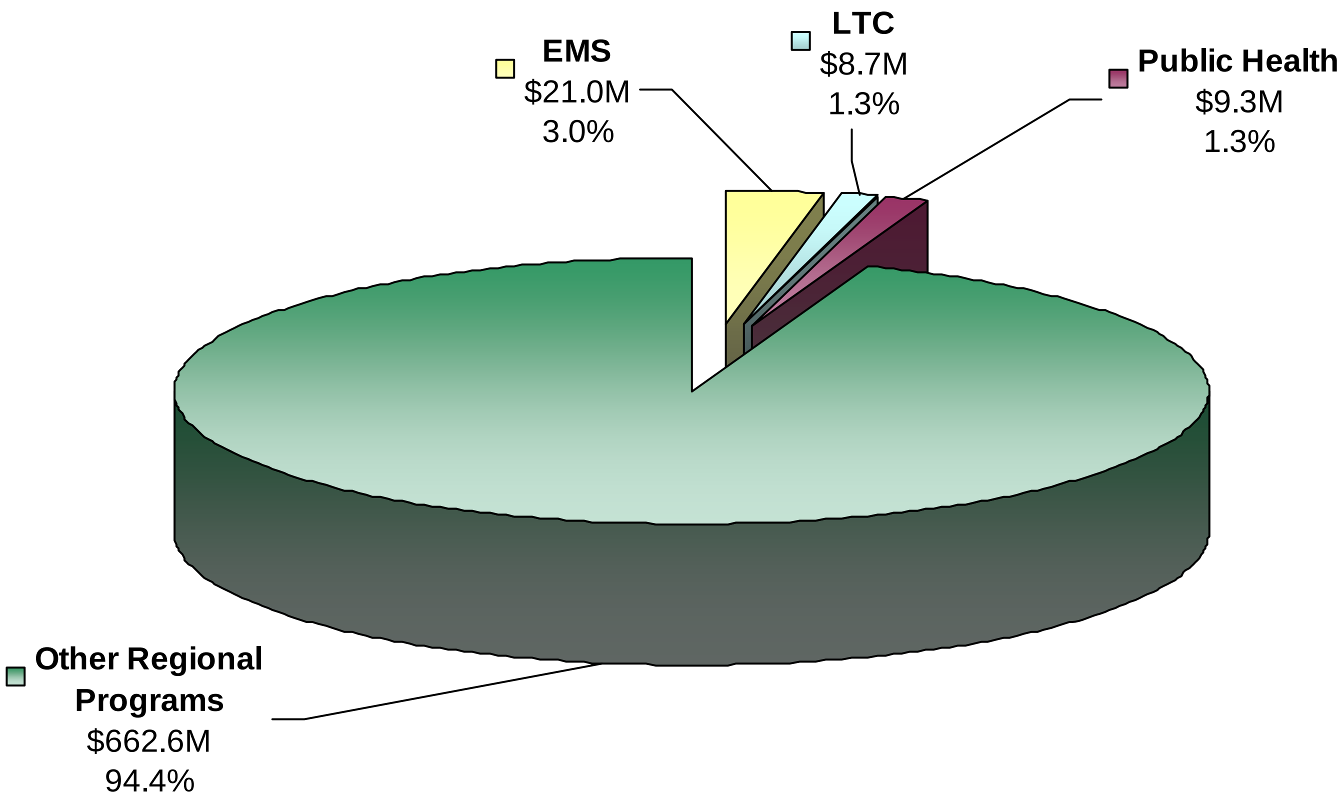
2008 Proposed Operating Budget

Presentation to the Health and Emergency Medical Services Committee
February 7, 2008

Agenda

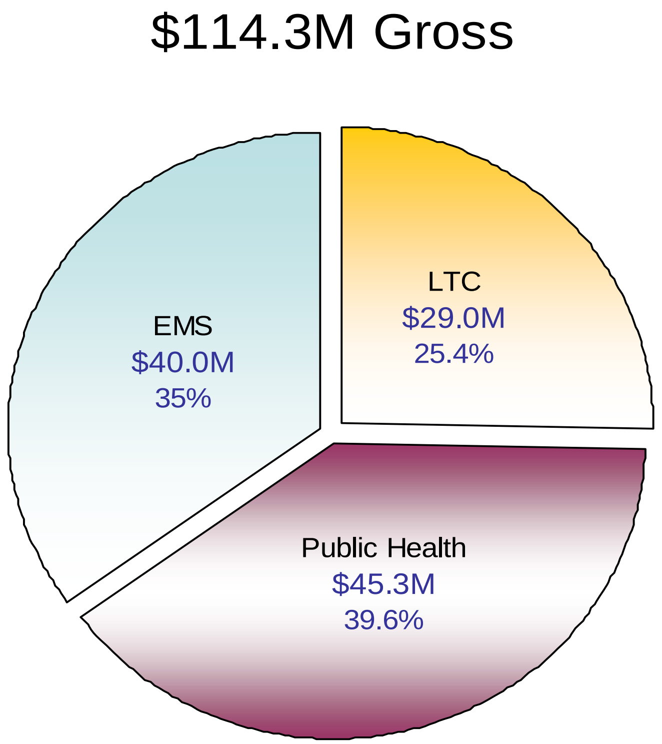
- 2008 Proposed Operating Budget for Health Programs including:
  - Emergency Medical Services
  - Long Term Care & Seniors
  - Public Health
- OMBI Measures

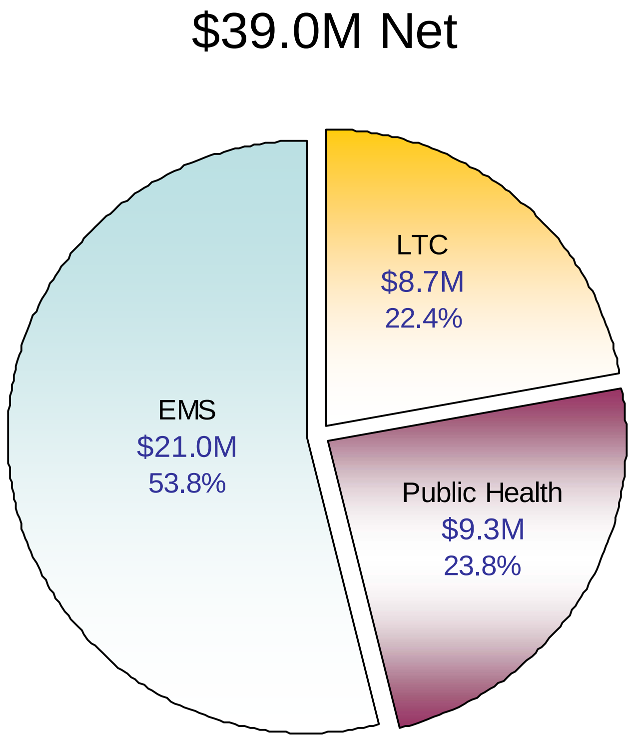
Net Operating Budgets



Net Operating Budget relative to Region's Total Net Operating Budget Request ($701.6M)

2008 Expenditures

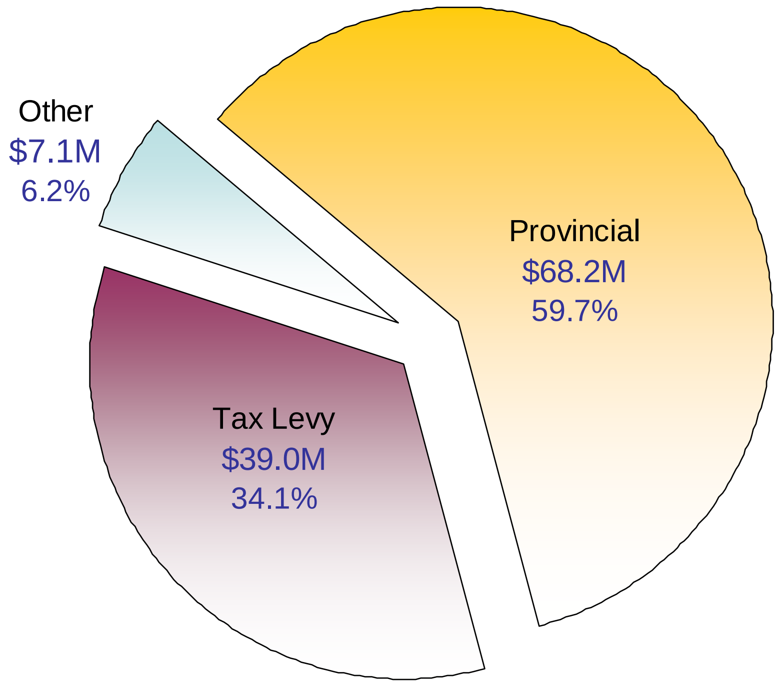




* Figures above exclude Corporate Allocations

2008 Source of Funds

Total $114.3M



2008 Budget Components

	Net Change ($Ms)	Net Change (%)
Step 5 - ENHANCEMENTS New services or enhanced service levels	$0.2	.6%
Step 4 - GROWTH Costs required to maintain existing levels of service for the Region's increased population	$1.6	4.3%
Step 3 - ANNUALIZATION Additional costs of prior year commitments	$0.05	.1%
Step 2 - MANDATORY / LEGISLATIVE Non-discretionary costs imposed by others	($2.3)	(5.9%)
Step 1 - BASE Costs required to maintain existing service level (salaries & benefits, inflation, utilities and contracted services) Less: Efficiencies and other cost reductions	$1.4	3.6%
	$1.0	**2.7%**

2008 Net Budget Pressures

	EMS	LTC	Public Health	Totals in $ 000's
STEP 1 - BASE				
Salary and Benefit Increase	757.0	183.0	259.0	1,199.0
Casual Salaries – demographic change in workforce	530.0			530.0
Casual Salaries – cover backfill costs associated with 2007 conversions	245.0			245.0
Gas, Oil, Insurance, Audit, Lease & Repair and Maintenance costs	150.0	17.0	4.0	171.0
Medical, Laundry, Health Supplies, Professional & Contracting Services, Interdepartment adjustment	118.0	27.0	17.0	162.0
Decrease in debt/interest charges & contribution to reserve	(248.0)	(605.0)		(853.0)
Less: Efficiencies				
Decrease in WNv costs			(50.0)	(50.0)
Realignment of Property Services Allocation	(38.0)			(38.0)
Total Base	**1,514.0**	**378.0**	**230.0**	**1,366.0**

Net Budget Pressures continued

	EMS	LTC	Public Health	Totals in $ 000's
STEP 2 – MANDATORY/LEGISLATED				
Meal Allowance Costs	153.0			153.0
Increase in Provincial Funding	(2,411.0)			(2,411.0)
Total Mandatory	**(2,258.0)**			**(2,258.0)**
STEP 3 - ANNUALIZATION				
Mobile Technology/Internet fees	87.0			87.0
Impact of per diem increase (raw food)		(47.0)		(47.0)
Property Services Fee Increase			8.0	8.0
Total Annualization	**87.0**	**(47.0)**	**8.0**	**48.0**

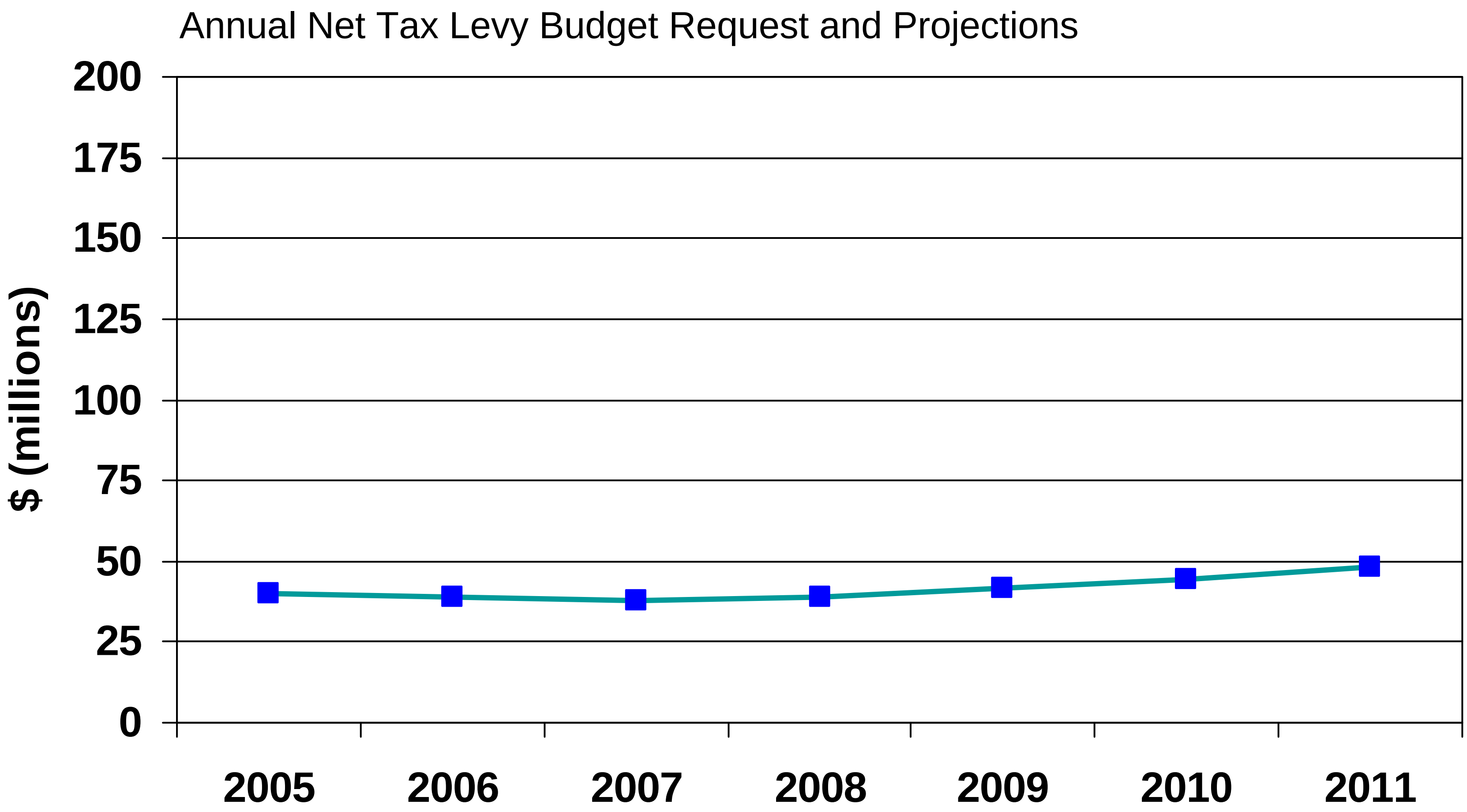
Net Budget Pressures continued

	EMS	LTC	Public Health	Totals in $ 000's
STEP 4 - GROWTH				
Additional Paramedic and General Maintenance/Delivery Workers Required to Address Growth (16.0 FTE)	1,490.0			1,490.0
Increase in Development Charge Financing	(4.0)			(4.0)
Staff related to Health Protection, Infectious Diseases Control and Child and Family Health Growth Areas (6.0 FTE)			143.0	143.0
Total Growth	**1,486.0**		**143.0**	**1,629.0**
STEP 5 - ENHANCEMENTS				
2008 Contribution to Capital Increase	235.0			235.0
Total Enhancements	**235.0**			**235.0**
Total 2008 Budget Pressures				**1,020.0**

Proposed New Staff By Branch

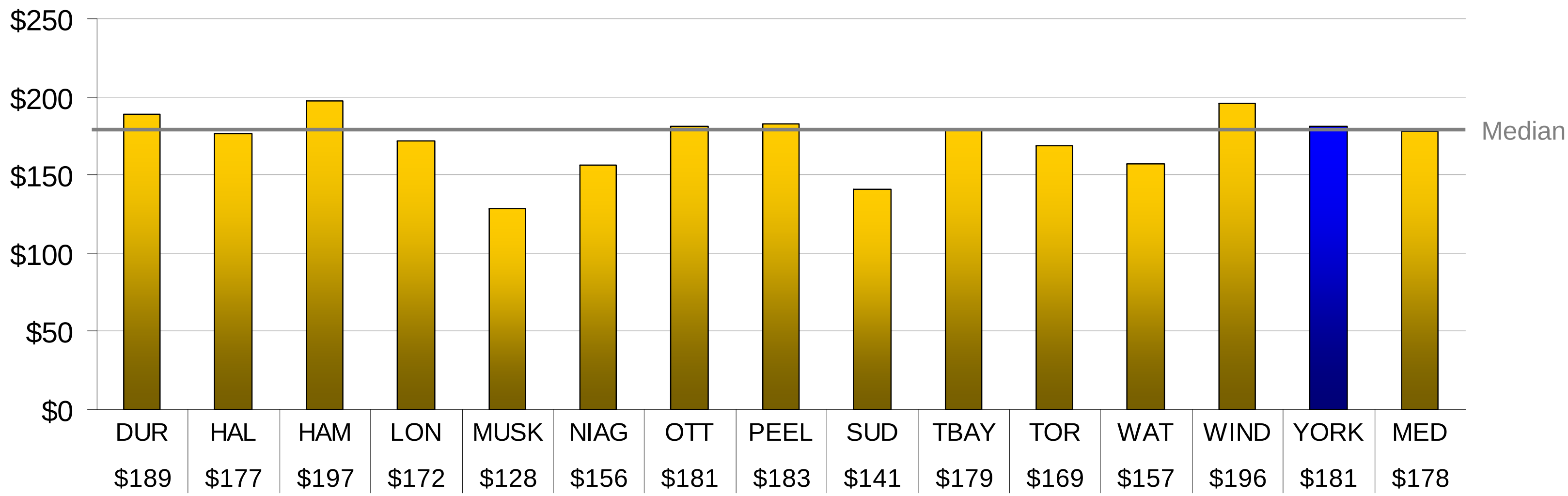
	FTE's	Gross $ in 000's	Net $ in 000's
Emergency Medical Services			
Growth - Paramedics	14.0	$1,391	$1,391
General Maintenance/Delivery Workers	2.0	$99	$99
Public Health Branch			
Growth - Manager	1.0	$131	$33
Senior Public Health Inspectors	2.0	$194	$49
Public Health Nurses	2.0	$186	$47
Administrative Support	1.0	$63	$16
Long Term Care			
Enhancement - Registered Practical Nurses	2.6	$174	$0
Sub-Total	**24.6**	**$2,238**	**$1,635**
Annualization - Elderly Service Worker/Housekeeper approved by Council December, 2007	1.6	$88	$0
Total	**26.3**	**$2,326**	**$1,635**
Growth - Negotiated Specific Records Management (1.0 FTE in Corporate Services Budget)	0.0	$78	$39

Net Budget Trends



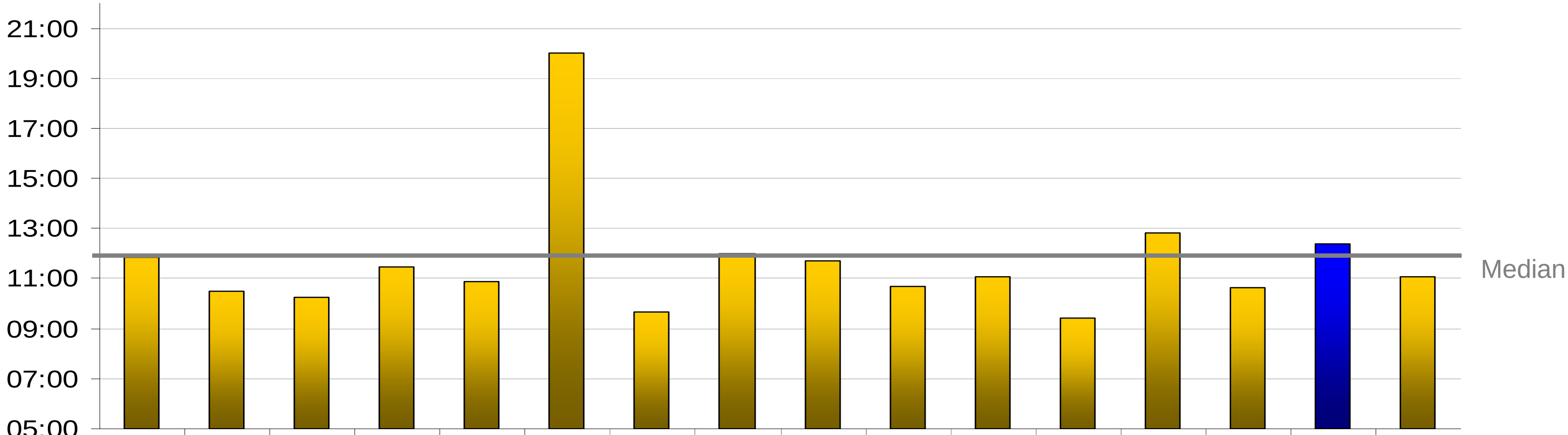
OMBI Measures

LTC Facility Cost (CMI Adjusted) per LTC Facility Bed Day



Source: OMBI Measure LTCR305 for 2006

EMS T2-4 Code 4, 90th Percentile Response Time



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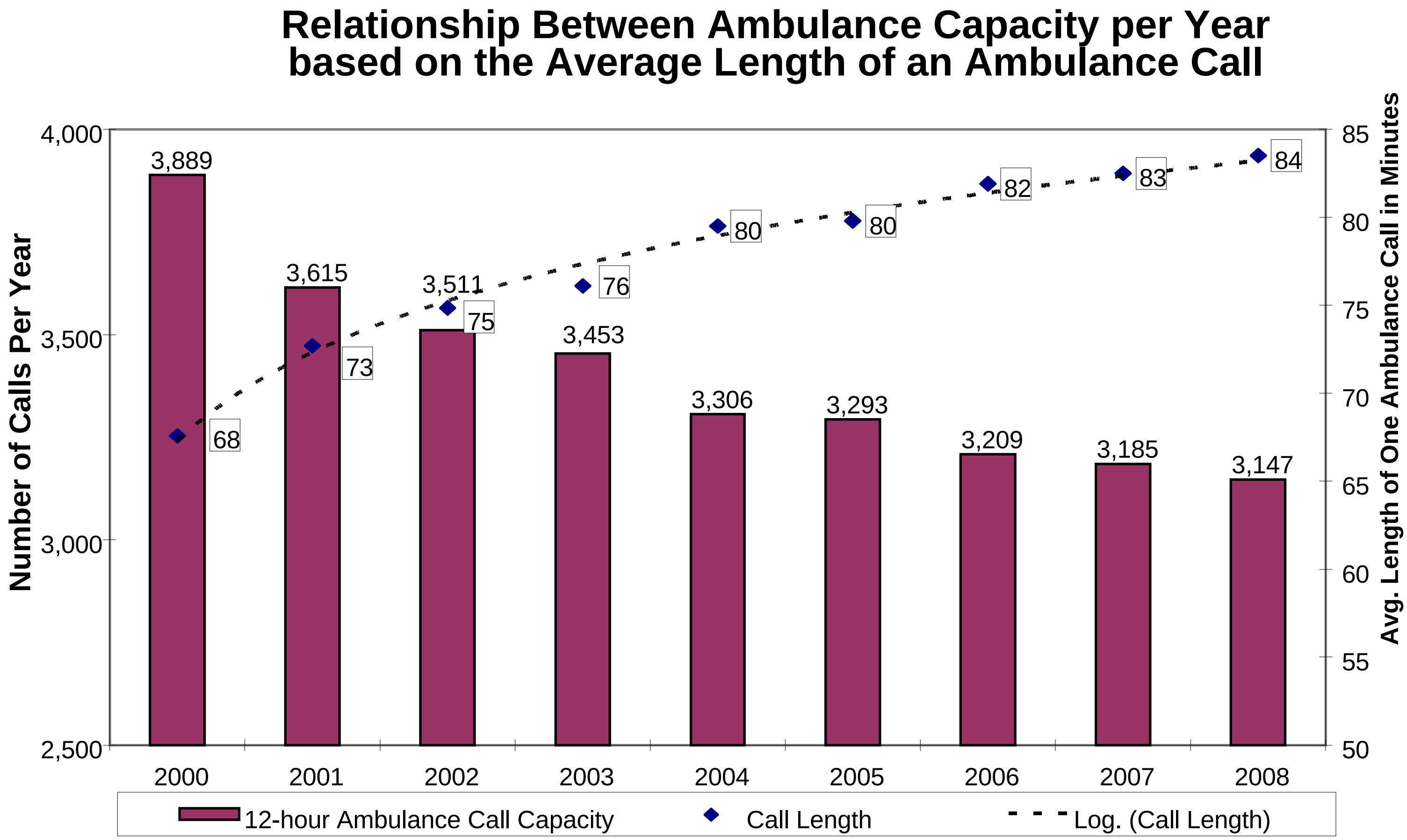
Source: OMBI Measure EMDS403 for 2006

Ambulance Call Length Measure



Questions?