



# 2009 Operating Budget

## Health and Emergency Medical Services Committee

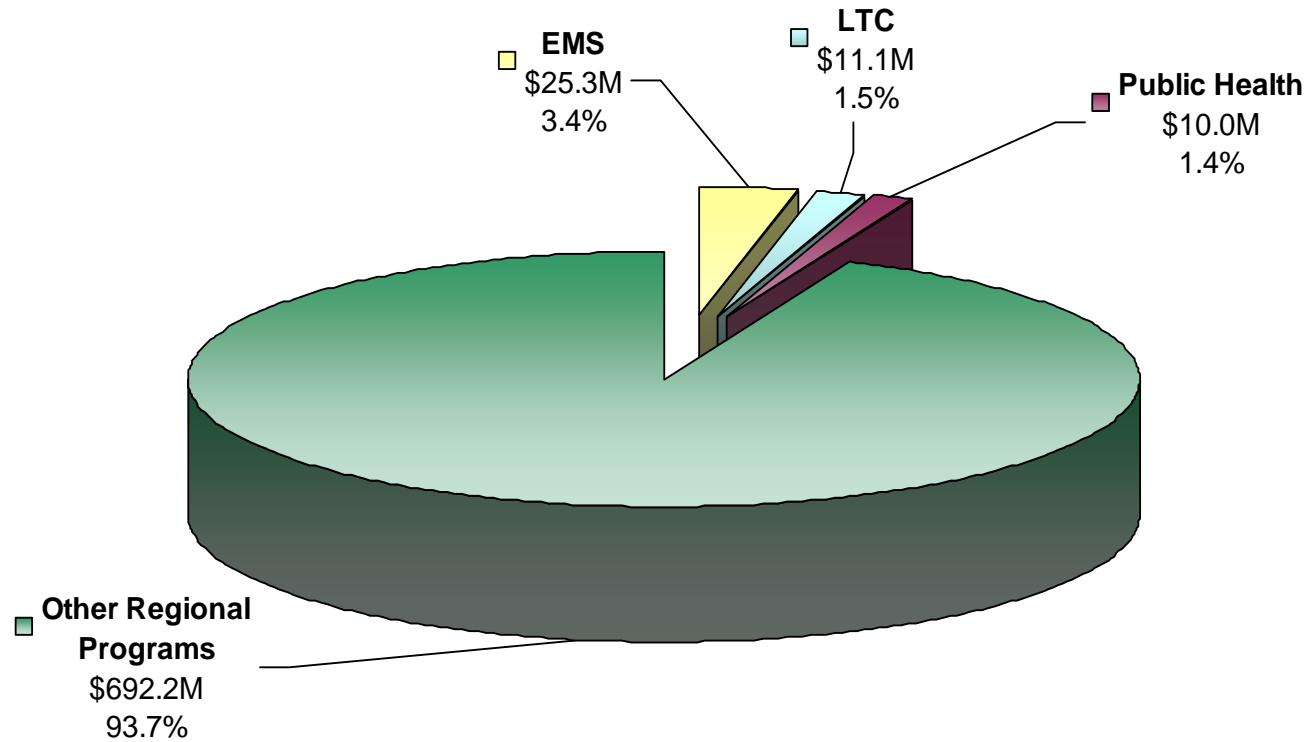
Joann Simmons, Commissioner  
January 8, 2009

# Agenda

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

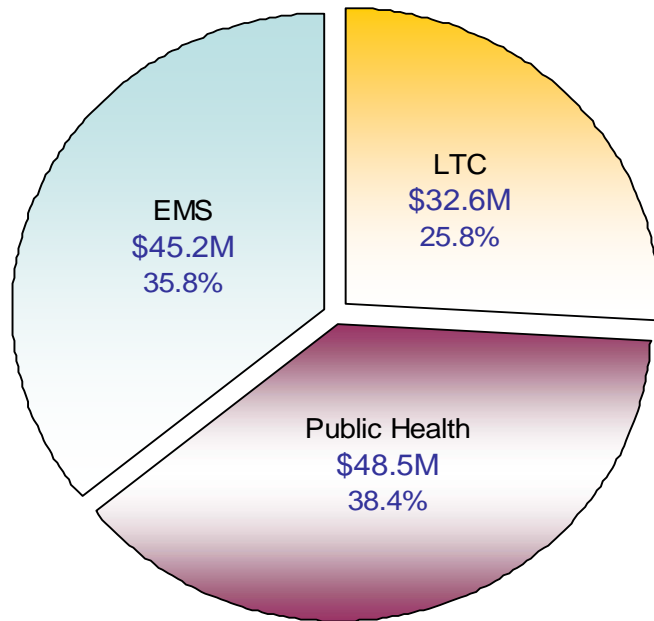
# Net Operating Budgets



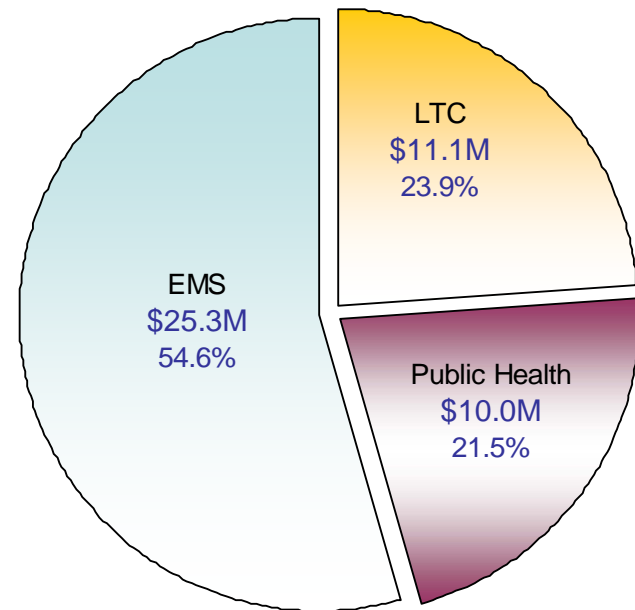
Net Operating Budget relative to Region's Total Net Operating Budget Request (\$738.6M)

# 2009 Expenditures

\$126.3M Gross



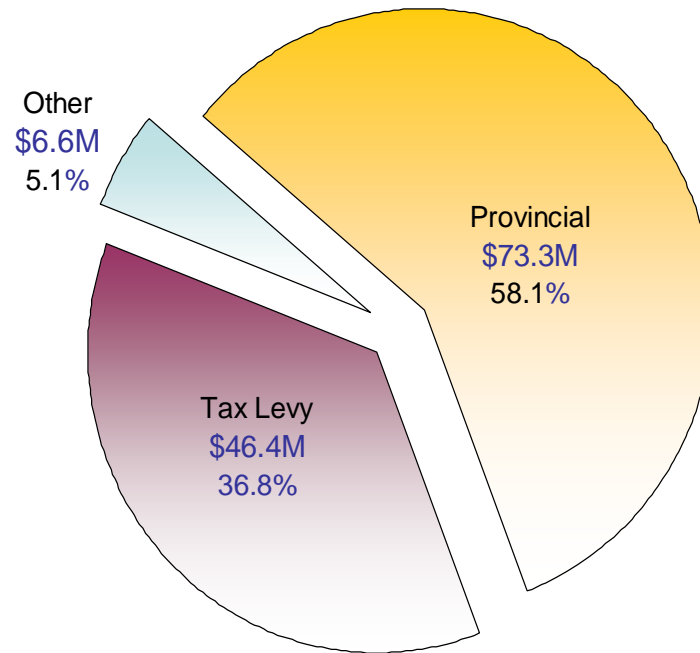
\$46.4M Net



\* Figures above exclude Corporate Allocations

# 2009 Source of Funds

Total \$126.3M



# Net Tax Levy Changes from 2008 Budget



# Net Budget Pressures

	EMS	LTC	Public Health	Total in \$ 000's	% of 2008 Budget
<b><u>STEP 1 - BASE</u></b>					
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)%
<b>Total Base</b>	<b>1,981</b>	<b>1,196</b>	<b>176</b>	<b>3,353</b>	<b>8.3 %</b>

# Net Budget Pressures continued

	EMS	LTC	Public Health	Total \$ 000's	% of 2008 Budget
<b><u>STEP 2 - MANDATORY/LEGISLATED</u></b>					
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 %
<b>Total Mandatory</b>	(845)	195	168	(482)	(1.2)%
<b><u>STEP 3 - ANNUALIZATION</u></b>					
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)%
<b>Total Annualization</b>	<b>661</b>	<b>0</b>	<b>(335)</b>	<b>326</b>	0.8 %

# Net Budget Pressures continued

	EMS	LTC	Public Health	Total \$ 000's	% of 2008 Budget
<b><u>STEP 4 - GROWTH</u></b>					
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%
<b>Total Growth</b>	<b>658</b>	<b>0</b>	<b>49</b>	<b>707</b>	<b>1.7%</b>

# Net Budget Pressures continued

	EMS	LTC	Public Health	Total \$ 000's	% of 2008 Budget
<b><u>STEP 5 - ENHANCEMENTS</u></b>					
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%
<b>Total Enhancements</b>	<b>239</b>	<b>153</b>	<b>52</b>	<b>444</b>	<b>1.1%</b>
<b>Total 2009 Budget Pressures</b>	<b>2,694</b>	<b>1,544</b>	<b>110</b>	<b>4,348</b>	<b>10.7%</b>

# Proposed New Staff By Branch

		FTE's	Gross \$ 000's	Net \$ 000's
<b><u>Emergency Medical Services</u></b>				
Growth -	Advanced and Primary Care Paramedics	6.0	658.0	658.0
Enhancement -	Local System Support Officer	1.0	86.7	86.7
<b><u>Long Term Care</u></b>				
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
<b><u>Public Health</u></b>				
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
<b>Total Proposed New Staff</b>		<b>23.4</b>	<b>2,066.1</b>	<b>1,282.8</b>

# Additional Opportunity

	<u>\$000's</u>
Increased EMS Funding Announced	\$1,578
<u>Recommended Option</u>	
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

