



CITIZEN CENTRED SERVICES “A”

Emergency Medical Services

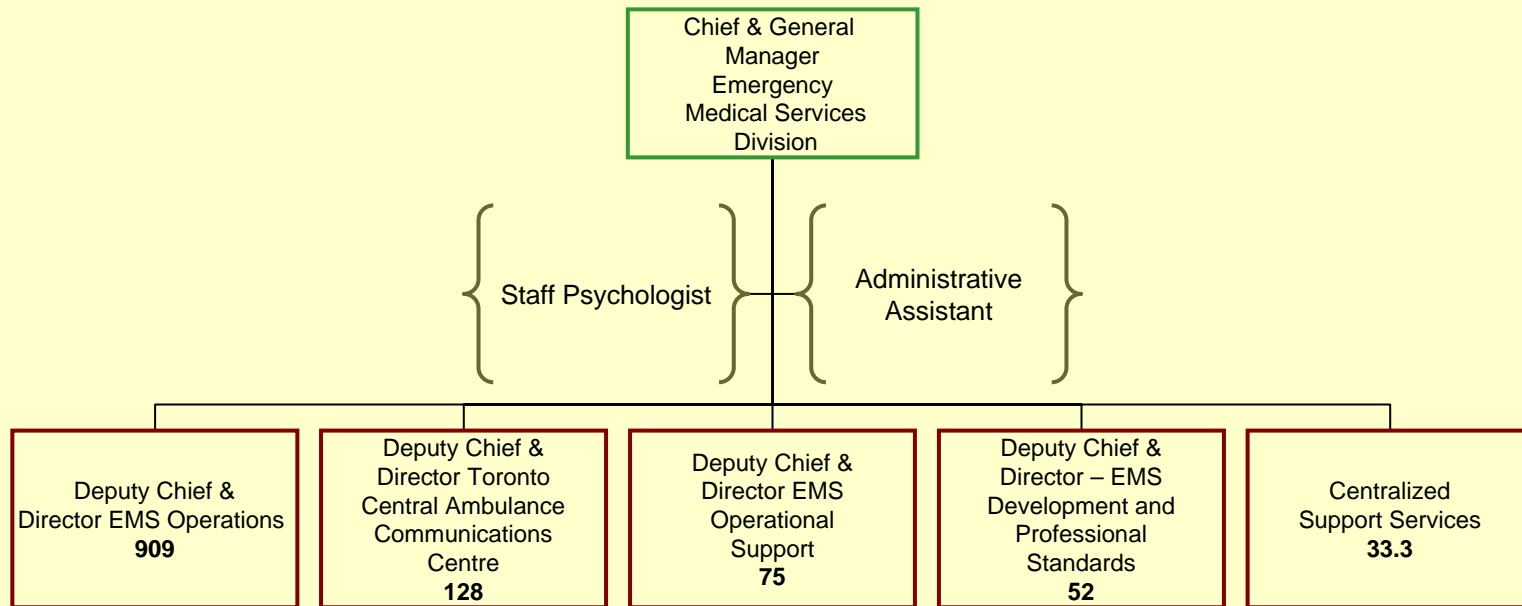
2006 Operating Budget Overview

Presentation to Community Services Committee on January 12, 2006

Mission Statement

Toronto EMS exists to safeguard the quality of life in our city through the provision of outstanding ambulance-based health services, responding in particular to medical emergencies and to special needs of vulnerable communities through mobile health care.

2006 Program Map



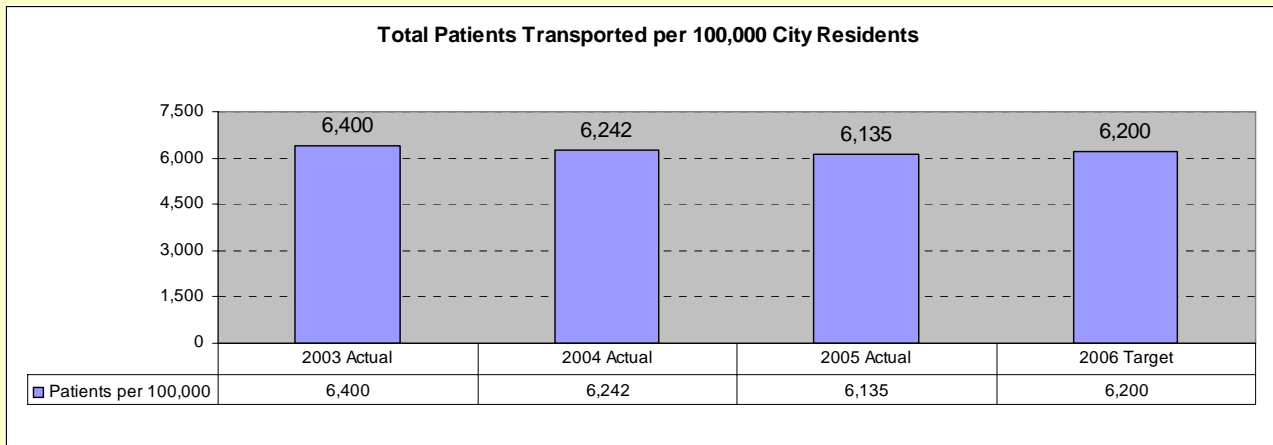
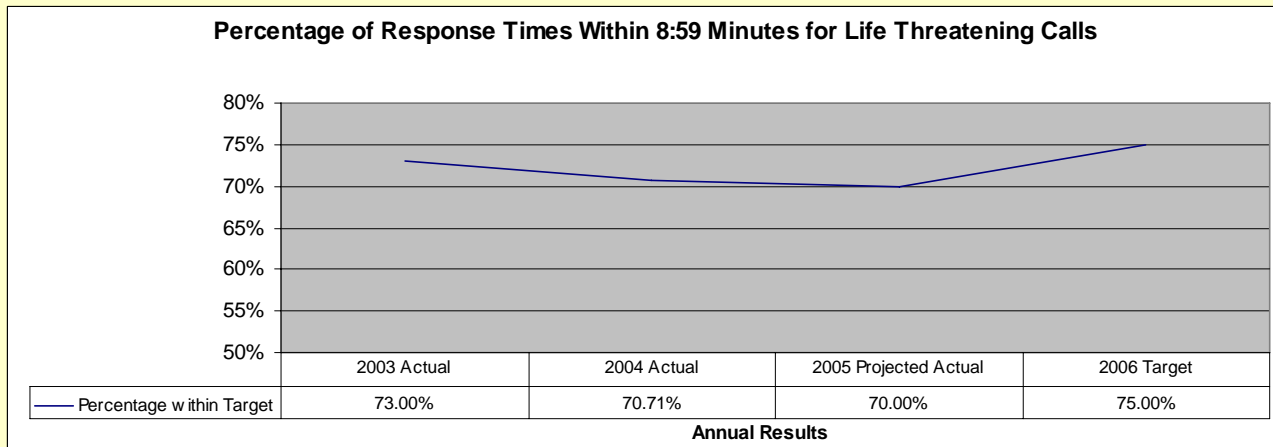
Service Level Indicators & Accomplishments

- Provided emergency paramedic transport to 141,000 patients
- Provided paramedic coverage to 14 major community events
- Provided non-emergency ambulance transportation to 25,000
- Commenced installation of industry leading on-board computers to provide instantaneous dispatch information and easy-to-use mapping for paramedics
- Implemented new processes, procedures and infrastructure for the management of epidemics and major incidents
- Upgrade training for Level 1 Paramedics resulted in an increase in the percentage of emergency calls to which full advanced life support paramedics responded

Service Level Indicators & Accomplishments

- Successfully attained Ministry of Health and Long Term Care (MOHLTC) ambulance licence recertification
- Through our Community Medicine Program initiatives EMS has completed the following:
 - Public Access Defibrillation program extended in both public and private sectors and now regularly producing cardiac arrest "saves". Program being expanded to major City work sites and facilities
 - Over 2,000 of Toronto's neediest and most vulnerable immunized against flu or meningitis by paramedics to fill access gaps in healthcare system
 - Led nation-wide EMS-based safety program to prevent childhood falls from windows and balconies

Service Level Indicators & Accomplishments



2006 Operating Budget Issues / Pressures

- Hospital off load
 - continues to lengthen service time per call which erodes resources available to respond to the next call
 - increases the end of shift overtime costs and late lunch penalty payments
- Negotiations with the Province of Ontario will continue to ensure restoration of proper funding for EMS
- Wage and salary adjustments and provincial arbitrators' awards will exceed the provincial cap of 2% of allowable wage increases resulting in an increasing funding shortfall

2006 Base Budget Request (Net \$000's)

2005 Approved Budget	67,518.4
+ Economic Factors - Salaries, Benefits and Non-Salary	1,936.9
+ 2006 Merit and Step Increases	514.7
+ Other Adjustments	1,346.9
+ Base Budget Change Requests	3,634.4
2006 Requested Base Budget	74,951.3

2006 Proposed Base Budget (Net \$000's)

	Net	% Inc/(Dec) from 2005
2005 Approved Base Budget	67,518.4	
2006 Requested Base	74,951.3	11.0%
Proposed Reductions	(4,023.9)	
Proposed Base Budget	70,927.4	5.0%
Target	68,868.8	
Over/(Under) Target	2,058.6	

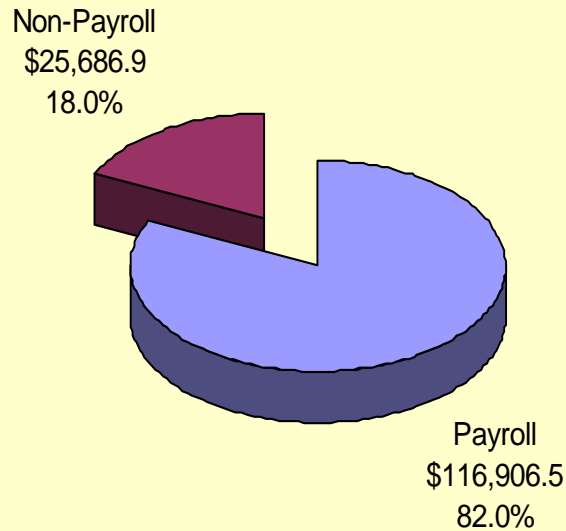
Proposed Reductions (Net \$000's)

Reductions	\$
Budget for Expected Federal Medical One-Time Grant	(1,200.0)
Catchup Transfer to Reserve (Re: AED's) - Deferred	(204.6)
Paramedic Staffing - Hospital Offload Delay - Moved to New & Enhanced	(2,539.3)
Coordinator for Communicable Disease Program - Moved to TPH Budget for Consideration	(80.0)
Total Reductions to Meet Target	(4,023.9)

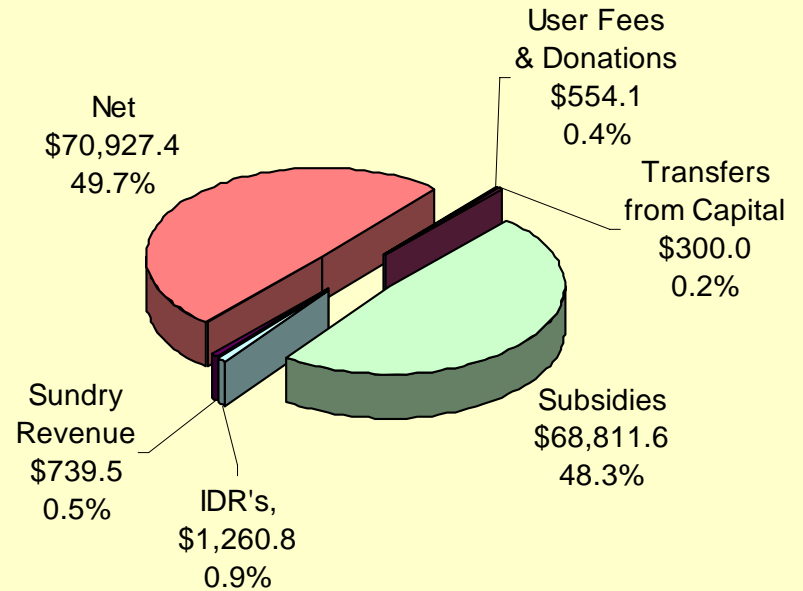
2006 Proposed Base Budget

Gross Expenditures & Funding Sources (\$000s)

Gross Expenditures



Funding Sources



New & Enhanced Services Requested / Proposed - (Net \$000's)

New & Enhanced	Requested Net	Proposed Net
Paramedic Staffing - Hospital Offload Delay	2,539.3	-
Paramedic Staffing for Toronto Island	397.2	-
Increase Staff to Address On-Time Performance	2,419.5	-
Equipment Services Supervisor	70.0	-
Equipment Services Clerk	35.3	-
Equipment Services Technicians	101.3	-
Materials Management (Stores) Buyer	46.0	-
Staff for Community Medicine Unit	523.4	-
Funding for Ethnocultural Unit	30.0	-
Two Coordinators for Professional Standards Unit	126.7	-
Reduce Support Services Gapping from 6% to 4%	98.8	-
Increase to the Technical Services IDC	24.4	-
Total Reductions to Meet Base Budget Target	6,411.9	-

Reserve / Reserve Fund Balances

Reserve/Reserve Funds	2005	2006						Projected Year-End Balance
	Projected Year-End Balance	Draws			Replenishment			
		Operating Budget	Capital Budget	Total	Operating Budget	Capital Budget	Total	
EMS Equipment Reserve	3,011.0	-	860.0	860.0	807.3	-	807.3	2,958.3
EMS Vehicle Reserve	1,452.7	-	3,840.0	3,840.0	3,635.0	-	3,635.0	1,247.7
Total	4,463.7	-	4,700.0	4,700.0	4,442.3	-	4,442.3	4,206.0