



**STAFF REPORT  
ACTION REQUIRED**

**Revised Toronto Emergency Medical Services 2007  
Operating Budget Request**

<b>Date:</b>	March 29, 2007
<b>To:</b>	Budget Committee
<b>From:</b>	Chief & General Manager, Toronto Emergency Medical Services
<b>Wards:</b>	All
<b>Reference Number:</b>	

**SUMMARY**

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In a November 2006, the preliminary 2007 Operating Budget for Toronto EMS was recommended by the City Manager, Chief Financial Officer and Deputy City Manager.

Since that date EMS has been provided with written confirmation of four separate one-time grants for specific use in 2007 for one-time EMS expenditures.

Toronto EMS is recommending that these known revenues and the offsetting expenditures be added to their 2007 Operating Budget for a net change of \$0. This will produce a revised recommended EMS budget of \$149,196.5 thousand gross and \$61,589.5 thousand net.

## **RECOMMENDATIONS**

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### **Toronto Emergency Medical Services**

Toronto EMS recommends that expenditures and offsetting revenues of \$1,574,060 be added to the recommended 2007 Operating Budget for EMS to account for 4 one-time Provincial and other grants as follows:

1. Central Ambulance Communications Centre (CACC) (\$1,085,960 gross and \$0 net)
2. Land Ambulance Service Delivery – Overtime Pressures (\$300,000 gross and \$0 net)
3. Land – Chemical, Biological, Radiological, Nuclear (CBRN) (\$30,000 gross and \$0 net)
4. Public Access Defibrillation (PAD) Program Donation (\$158,100 gross and \$0 net)

### **Financial Impact**

This report recommends that EMS' 2007 Recommended Operating Budget be increased by \$1,574,060 gross (and 7 positions) to be offset by one-time Provincial and Other Grants of \$1,574,060 for a net increase of \$0.

The Deputy City Manager and Chief Financial Officer have reviewed this report and agree with the financial impact information.

### **ISSUE BACKGROUND**

Toronto EMS annually receives Ministry of Health base funding for approximately 50% of all Land Ambulance Services as well as 100% funding for the Central Ambulance Communications Centre (CACC). Occasionally special projects or purchases are required that fall outside the parameters of the Province's Base Funding formulas. For these items, Toronto EMS submits business cases to the Ministry of Health requesting one time funding to support them.

If the Ministry approves the project or one-time purchase request then one-time funds are allocated to Toronto EMS with the stipulation that they must be spent within the fiscal year. At year end EMS must then submit to the Ministry an itemization of the expenditures associated with each grant, and any unused funds are required to be returned to the Province.

### **COMMENTS**

The primary purpose of this report is to incorporate known one-time funding envelope grants for 2007 into the EMS 2007 operating budget prior to the final approval of the

EMS budget submission. Recognizing that the funds will be earmarked for specific projects or initiatives, the net impact on the overall EMS budget will be \$0. The value of this approach will be to eliminate the in-year adjustments necessary to increase the EMS budget by amounts equal to the grants, and to further eliminate the variances which will arise during the course of the budget year if the grants are not included in the 2007 operating budget from the outset.

The grants received address the following:

- Central Ambulance Communications Centre (CACC) - One-Time Funding Adjustment (\$1,085,960)  
This one-time grant has been provided to address two ongoing projects. The Duty Officer Pilot Program is a two to three year pilot program that was started in 2006 with funds from the Ministry of Health one-time CACC grant. It is believed that the addition of these positions will improve the ambulance resource deployment so as to address some key staffing costs/pressures related to the areas of hospital offload delay, meal break compliance and end-of-shift overtime issues. The balance of the funds will be used towards the Communications Centre Redesign Project which includes the implementation and training of staff on the new decision support software that will help staff to expedite the dispatching and utilization of ambulances.
- Land Ambulance Service Delivery – Overtime Pressures (\$300,000)  
This grant provides some one-time funding to Toronto EMS to address a portion of the financial pressures created by the hospital offload and meal break issues which consistently have a negative effect on EMS' overtime costs.
- Land – Chemical, Biological, Radiological, Nuclear (CBRN) (\$30,000)  
This one-time grant supports the Toronto EMS costs associated with assisting the Province in the maintenance and training of teams involved in the Chemical, Biological, Radiological, and Nuclear (CBRN) Program.
- Public Access Defibrillation (PAD) Program Donation (\$158,100)  
This is a one-time grant from the Heart and Stroke Foundation to assist in the distribution of Automated External Defibrillators (AED's) throughout the City.

## CONTACT

Stuart Irvine, Senior Budget and Operations Analyst  
Phone: 392-2007 Fax: 397-0839 E-mail: sirvine@toronto.ca

## **SIGNATURE**

[Signature of division head]

A handwritten signature in black ink, appearing to read "B. K. Farr". The signature is written in a cursive style with a large initial "B" and "F".

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Bruce K. Farr  
Chief / General Manager  
Toronto EMS