

## Addendum to Report PSR-TAPS-08-15

**To:** Chair Barfoot and Members of the Transportation and Public Safety Committee  
**From:** Mike Muir, Director of Paramedic Services  
**Meeting Date:** October 22, 2015  
**Subject:** Amendment to Draft 2016 Paramedic Services Department Budget  
**Status:** Recommendation adopted by Committee as presented per Resolution TAPS139-15; Endorsed by County Council November 3, 2015 per Resolution CC148-15;

### Recommendation(s)

**THAT the Director of Paramedic Services Report PSR-TAPS-08-15 and Addendum to PSR-TAPS-08-15 regarding recommendations for the 2016 Draft Budget be received;**

**AND THAT the following revisions resulting in a net levy decrease of \$41,960 to the Paramedic Services Budget as recommended in Addendum to Report PSR-TAPS-08-15, be incorporated in the Draft 2016 Budget for County Council's consideration:**

- **Fund the cost of the Leap Year day from the Paramedic Services Reserve - \$38,300**
- **Fund cost of purchasing cell phones for duty supervisors from the Paramedic Services Reserve - \$1,710**
- **Fund portion of the budget for Legal Fees from the Paramedic Services Reserve - \$5,000**
- **Increase the budget for Interfunctional IS costs (for email accounts) by \$3,050**

**AND THAT the 2016 Draft Paramedic Services Department budget in Report PSR-TAPS-08-15, amended by Addendum to Report TR-TAPS-08-15, be incorporated into the Draft 2016 Budget for County Council's consideration.**

## Background

At the October 8, 2015 meeting of the Transportation and Public Safety Committee the 2016 draft budget for Paramedic Services was presented. As a result of committee deliberations, staff was directed to consider opportunities to reduce the draft budget. Staff has reviewed the budget for potential savings and recommends the following adjustments:

1. Fund the increased cost of staffing the additional day resulting from 2016 being a Leap Year at a cost of \$38,300 from the Paramedic Services Reserve.
2. Fund the purchase of four cell phones to be assigned to the duty supervisors for on call duties at a cost of \$1,710 from the Paramedic Services Reserve.
3. Fund \$5,000 of the budget for legal fees from the Paramedic Services Reserve, keeping the overall budget for this line item at \$10,000.

Staff has reviewed the budget and found that the Interfunctional IS funding to be less than required. Staff is recommending that this budget line be increased from \$40,000 to \$43,050 to fully meet the required amount.

If staff recommendations are accepted, the proposed Paramedic Services 2016 budgeted net levy requirement will be reduced by \$41,960.

## Financial / Staffing / Legal / Information Technology

### Considerations

There are no legal, staffing or IT considerations related to this report.

The budget revisions recommended above reduces the overall net budget for Paramedic Services to \$6,160,973 and requires a net levy increase of \$228,552 or a 3.85% increase over the 2015 budget.

## Link to Strategic Goals / Priorities

To ensure that Council's goals of financial sustainability and public accountability are maintained.

## Attachments

Attachment to Addendum to Report PSR-TAPS-08-15 2016 TAPS Budget Summary  
Paramedic Services Component

Respectfully submitted by,

Mike Muir

Director of Paramedic Services