

Addendum to Report PSR-TAPS-01-15

To: Chair Barfoot and Members of the Transportation and Public Safety Committee
From: Mike Muir, Director of Paramedic Services
Meeting Date: January 22, 2015
Subject: Amendment to Draft 2015 Paramedic Services Department Budget
Status: Recommendation adopted by Committee as presented per Resolution TAPS23-15; Endorsed by County Council per Resolution CC35-14 February 3, 2015;

Recommendation(s)

THAT the Director of Paramedic Services Report Addendum to PSR-TAPS-01-15 regarding recommendations for amendments to the 2015 Draft Budget be received as presented;

AND THAT the following revisions to the Paramedic Services Budget as recommended in Addendum to Report PSR-TAPS-01-15, be incorporated in the Draft 2015 Budget for County Council's consideration:

- **Reduce interfunctional equipment operations budget by \$9,000**
- **Reduce interfunctional vehicle parts by \$2,800**
- **Reduce rent paid for station leases by \$3,700**
- **Reduce levy contribution for Craigleith up-staffing by \$24,100**
- **Reduce combined inter-functional fuel and fuel budget lines by \$10,400**

Background

At the January 8, 2015 meeting of the Transportation and Public Safety Committee the 2015 draft budget for Paramedic Services was presented. As a result of committee deliberations, staff was directed to consider opportunities to reduce the draft budget by an amount of \$50,000. Staff has reviewed the budget for potential savings and recommends the following reductions:

1. Reduce inter-functional equipment operations budget from \$51,000 to \$42,000 resulting in a net reduction of \$9,000. It is anticipated that the reduction will not affect services levels for vehicle repairs.
2. Reduce inter-functional vehicle parts by \$2,800. Recent history from the 2013 and 2014 budget years identifies that the actual costing for the budget line to be between \$8,000 and \$9,200 whereas the 2015 budget was proposed to be \$12,000.
3. Reduce rent for leased stations by \$3,700. An anticipated rental increase was budgeted but did not occur in 2014 but had been included in the 2015 proposed budget.
4. Reduce levy contribution for Craigeith Upstaff by \$24,100. If approved, the upstaffing costs will not begin until mid-March 2015 resulting in a savings of approximately \$24,100 in wages and benefits that has now been shown as funded by a transfer from reserve in the 2015 budget.
5. Reduce combined inter-functional fuel and fuel budget lines by \$10,400 which represents a savings of 5.3% from the original proposed 2015 budget.

The total amount recognized by the proposed reductions is \$50,000 meeting the request made by committee.

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 is \$5,932.421 and requires a net levy increase of \$141,283 or a 2.44% increase over the 2014 budget.

Link to Strategic Goals / Priorities

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

Respectfully submitted by,

Mike Muir

Director of Paramedic Services

Attachment to Addendum to Report PSR-TAPS-01-15 Paramedic Services Draft Budget
January 8, 2015