

PROPOSED 2023 BUDGET

Paramedic Services

Director of Paramedic Services: Russell King

Divisions:

- Paramedic Services
- 911 Services

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Paramedic Services

The Brant/Brantford Paramedic Services division is responsible for providing emergency paramedic ambulance service for the City of Brantford and the County of Brant. Paramedic Services is dedicated to providing compassionate patient-focused emergency medical care and transport within the City of Brantford and the County of Brant.



Russell King, Director of Paramedic Services

2022 Accomplishments

- Private Home Medical Assessments and Treatment Clinic
- Additional funding for the Dedicated Off Load Nurse Program
- Mental health and addictions support and collaboration with St Leonard's
- Completed design concept for new headquarters
- Collaborated with local physicians for medical oversight and medical orders for community members
- Community Palliative Care support

2023 Priorities

- Add two additional 12-hour shifts; one March 1st and one July 1st
- Continue the New Headquarters Project
- Add a Treat and Release to Paramedic Service Capability

2023 Budget Drivers

- Inflationary increases to fuel and medical supplies
- Increase to salaries, wages and benefits
- Increase to transfer to reserve for replacement vehicle purchases
- Increase to budget for expected cross-border calls
- Increase in call volume
- Committee approved two additional 12-hour shifts with staggered start dates

2023 Proposed Budget - Operating Paramedic Services

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Federal/Provincial Grants	6,886,001	182,000	7,068,001	182,000	2.6%
Other Revenues	32,700		32,700		
Cost Sharing - City of Brantford	5,102,078	787,985	5,890,063	787,985	15.4%
TOTAL REVENUES	12,020,779	969,985	12,990,764	969,985	8.1%
EXPENDITURES					
Salaries, Wages & Benefits	11,566,588	992,669	12,559,257	992,669	8.6%
Materials & Supplies	1,204,248	90,198	1,294,446	90,198	7.5%
Insurance	59,470	9,629	69,099	9,629	16.2%
Contracted Services	206,398	6,056	212,454	6,056	2.9%
Rent & Financial Expenses	162,497	1,400	163,897	1,400	0.9%
Interfunctional Charges	354,391	6,300	360,691	6,300	1.8%
External Transfers	48,500	40,000	88,500	40,000	82.5%
Transfer to Reserves	393,000	140,000	533,000	140,000	35.6%
TOTAL EXPENDITURES	13,995,092	1,286,252	15,281,344	1,286,252	9.2%
NET LEVY	\$1,974,313	\$316,267	\$2,290,580	\$316,267	16.0%

The draft 2023 Paramedic Services budget includes the addition of two 12-hour shifts with start dates of March 1st and July 1st as recommended by the Paramedic Services Committee and supported by City Council.

2023 Proposed Budget - Operating
911 Services

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Cost Sharing - City of Brantford	45,954	7,506	53,460	7,506	16.3%
TOTAL REVENUES	45,954	7,506	53,460	7,506	16.3%
EXPENDITURES					
External Transfers	63,211	11,039	74,250	11,039	17.5%
TOTAL EXPENDITURES	63,211	11,039	74,250	11,039	17.5%
NET LEVY	\$17,257	\$3,533	\$20,790	\$3,533	20.5%