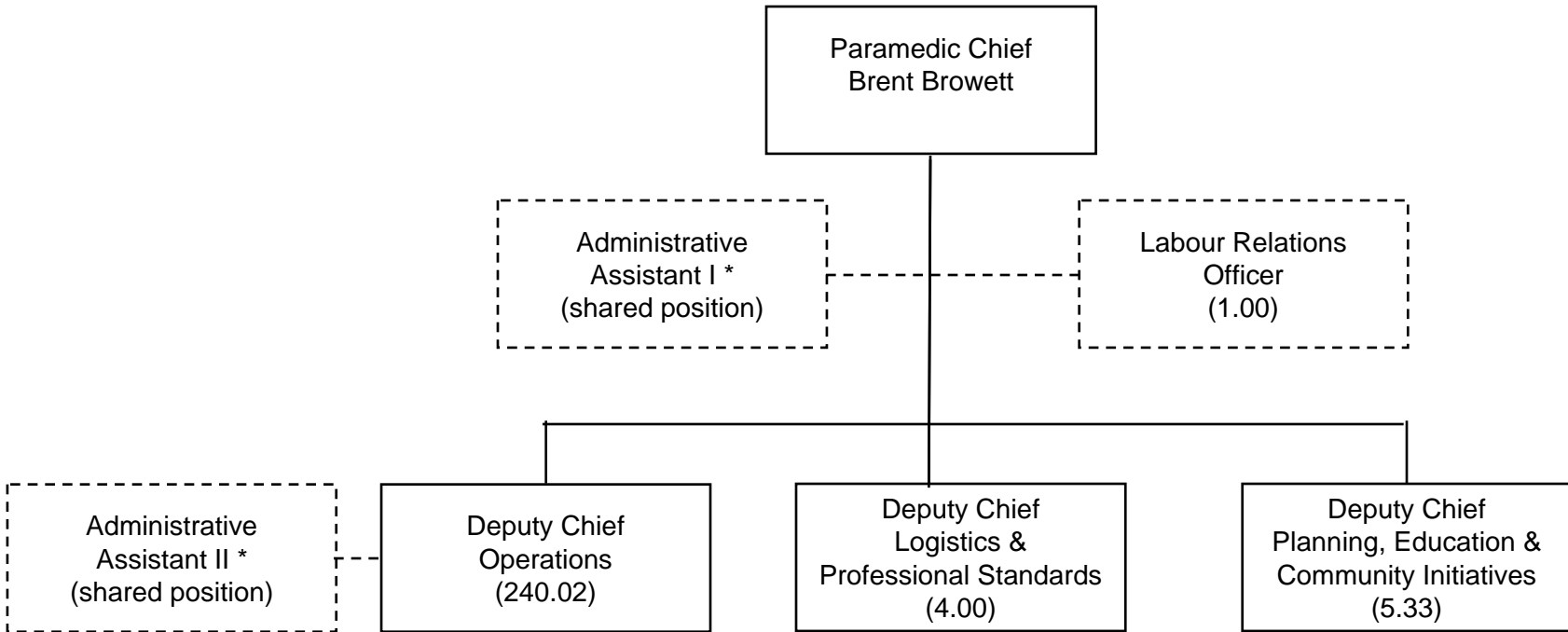


2013 TAX OPERATING BUDGET

**HAMILTON
PARAMEDIC SERVICE**



OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2012	8.00	244.02	252.02	30.5:1
2013	8.00	243.35	251.35	30.4:1
Change	0.00	(0.67)	(0.67)	(0.1:1)

Additional Information – Permanent Vacancies

FTE Vacancies as of Dec. 31, 2012:

Paramedic Supervisors	2.0 FTE
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PERFORMANCE METRICS / SERVICE LEVELS

Service Levels	2010	2011	2012
Total Incidents	67,177	72,863	71,757
Total Hours Committed to Incidents	53,369	61,990	57,105
Average Time In Hospital	52 min	61 min	53 min
Average Time Committed to Incident	89 min	98 min	89 min
Paramedic Emergency Response Time 9 of 10 calls (minutes)	10:15	10:48	10:37
Of randomly surveyed Hamilton Paramedic Service patients June 2012 90% rated their experience as 'Excellent or Good'			

Performance Metrics / Service Level**Paramedic Vehicle in Total Service Costs per Hour***

- | | |
|-------------------------------------|---------------|
| – Hamilton | \$ 182 |
| – Median of municipalities measured | \$ 181 |

Paramedic Response Time 9 out of 10 Emergency Calls*

- | | Minutes |
|-------------------------------------|----------------|
| – Hamilton | 10.48 |
| – Median of municipalities measured | 10.41 |

Source Data: OMBI 2011



Performance Metrics / Service Levels

Source Data: OMBI 2011

Paramedic Total Calls per 1,000 population

- **Hamilton** **138**
- Median of municipalities measured 107

Paramedic Service Hours per 1,000 population

- **Hamilton** **350**
- Median of municipalities measured 350

Paramedic % of time Ambulance Spend in Hospital

- **Hamilton** **27.3%**
- Median of municipalities measured 18.7%



2013 NET OPERATING BUDGET BY SECTION

	2012	2012	2013	2013 Preliminary vs.	
	Restated Budget	Projected Actual	Preliminary Budget	2012 Budget \$	%
EMS Administration	2,240,110	2,625,020	2,357,890	117,780	5.3%
EMS Operations	31,430,470	30,781,320	32,131,630	701,160	2.2%
EMS Provincial Funding	(16,948,100)	(16,653,450)	(17,248,270)	(300,170)	(1.8)%
NET LEVY	16,722,480	16,752,880	17,241,250	518,770	3.1%

2013 GROSS - NET DIVISIONAL BUDGET

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	28,921,990	28,400,350	29,671,930	749,940	2.6%
<i>MATERIAL AND SUPPLY</i>	1,139,360	1,229,500	1,239,470	100,110	8.8%
<i>VEHICLE EXPENSES</i>	703,550	743,210	756,240	52,690	7.5%
<i>BUILDING AND GROUND</i>	217,950	199,740	218,660	710	0.3%
<i>CONSULTING</i>	0	2,570	0	0	0.0%
<i>CONTRACTUAL</i>	1,111,560	1,470,470	1,501,600	390,040	35.1%
<i>RESERVES / RECOVERIES</i>	1,371,790	1,374,530	1,314,540	(57,250)	(4.2)%
<i>COST ALLOCATIONS</i>	1,018,040	1,019,540	1,003,070	(14,970)	(1.5)%
<i>FINANCIAL</i>	202,530	527,580	202,530	0	0.0%
TOTAL EXPENDITURES	34,686,770	34,967,490	35,908,040	1,221,270	3.5%
<i>FEES AND GENERAL</i>	(97,940)	(115,070)	(7,000)	90,940	92.9%
<i>GRANTS AND SUBSIDIES</i>	(17,866,350)	(18,099,540)	(18,659,790)	(793,440)	(4.4)%
TOTAL REVENUES	(17,964,290)	(18,214,610)	(18,666,790)	(702,500)	(3.9)%
NET LEVY	16,722,480	16,752,880	17,241,250	518,770	3.1%



2013 MAJOR COST DRIVERS

- Employee Related Costs (including OMERS) \$749,940
- Maintenance Contracts (electronic patient care record, electronic scheduling) \$76,020
- Provincial Subsidy (base funding) (\$300,170)



2013 INITIATIVES

Strategic Priority #1 – A prosperous and health community

- Improve ambulance offload with local hospitals

Strategic Priority #2 valued and sustainable Services

Achieve MOH accreditation for the Hamilton Paramedic Service

Improve the effective use of Paramedics by the provincial ambulance dispatch

Complete of fire-paramedic station renovations in Greensville and paramedic stations on Limeridge East and Victoria



2013 INITIATIVES CONT'D

Strategic Priority #3 Leadership and Governance

Broaden the role of Community Services by leveraging the Paramedic and Fire Services

- ie. Community Referral EMS

Improve paramedic staff attendance understanding the high risk environment

Improve Paramedic staff satisfaction



Questions

