



Paramedic Services Committee Report

To: The Chair and Members of the Paramedic Services Committee
From: Heather Mifflin, Director of Finance, Treasurer
Date: July 16, 2025
Report #: RPT-0282-25
Subject: Paramedic Services Budget to Actual Variance at May 31, 2025
Purpose: For Information

Recommendation

That the budget to actual variance report as of May 31, 2025, for Paramedic Services, as attached, be received as information.

Strategic Plan Priority

Strategic Priority 3 - Healthy, Safe, and Engaged Communities

Strategic Priority 1 - Economic and Financial Resilience

Impacts and Mitigation

Social Impacts

Paramedics provide essential life-saving services to the community. Ensuring sufficient resource allocation is critical to ensuring the health and safety of our residents.

Environmental Impacts

N/A

Economic Impacts

At the end of May 2025 Paramedic Services is at 40.68% of the approved budget. While currently on budget, cost pressures are expected to be higher in the second half of 2025 and caution is advised on a potential year-end variance. Staff will continue to work to contain costs where possible.

Report

Background

Budget Variance reporting is detailed in Section 4.7 of the Paramedic Services joint service agreement between the City of Brantford and the County of Brant.

The Committee will, on a semi-annual basis, review the Approved Budget with year-to-date totals, and provide a variance report to the Councils, to be included in their Committee minutes. Such variance report, will minimally include the following information:

- i. The estimated amount of the total variance;*
- ii. The reason for the variance;*
- iii. Any measures that will be taken to reduce or eliminate that total annual variance; and*
- iv. Any other information necessary for a comprehensive understanding by the Councils of the impact to their budgets or to the Paramedic Services.*

Analysis

For Committee's review, please find attached the budget to actual report for Paramedic Services ending May 31, 2025. Paramedic Services is on budget at the end of May with net expenses being 40.68% of budget. The following areas have variances to note.

Land Ambulance Provincial funding for 2025 has not been announced. The 2025 budget for provincial funding is \$8,102,000 based on the approved 2024 Budget including amortization expense and excluding transfers to reserves. Currently payments are being received based on last year's allocation of \$7,562,617.

Overall, Ambulance Operations is on budget at the end of May, noting fuel being an area of concern. The 2025 fuel budget is insufficient given the 2024 final fuel expense, and actual fuel costs are expected to be over budget at yearend. Offsetting savings will be made where possible.

At the end of May Paramedic staffing is on budget noting the implementation of the additional 12-hour ambulance approved for July 1 has been deferred to September to assist with potential budget pressures. There have been significant improvements in offload delay times which positively impact overtime hours required and missed meal payments.

Variance Projection

The timing of costs relating to the move into the new headquarters and implementation of the additional 12-hour ambulance will occur in the second half of 2025. This should be offset by the expected increase in provincial funding for 2025 traditionally announced in August. Caution is advised that a potential year-end variance may occur if the above items or other pressures are different than budgeted. Staff will continue to work where possible to contain costs.

Summary and Recommendations

Paramedic Services is on budget at the end of May. While currently on target, caution for a potential year-end variance is noted if cost pressures exceed budget. Staff will continue to work to contain costs where possible.

Attachments

1. Paramedic Services Budget to Actual Variance at May 31, 2025

Reviewed By

C. Stevenson, General Manager of Emergency & Protective Services
R. King, Chief Brant-Brantford Paramedic Service

Copied To

A. Newton, Chief Administrative Officer
H. Boyd, General Manager of Corporate Services
A. Gawel, Senior Accountant

By-law and/or Agreement

By-law Required	No
Agreement(s) or other documents to be signed by Mayor and /or Clerk	No