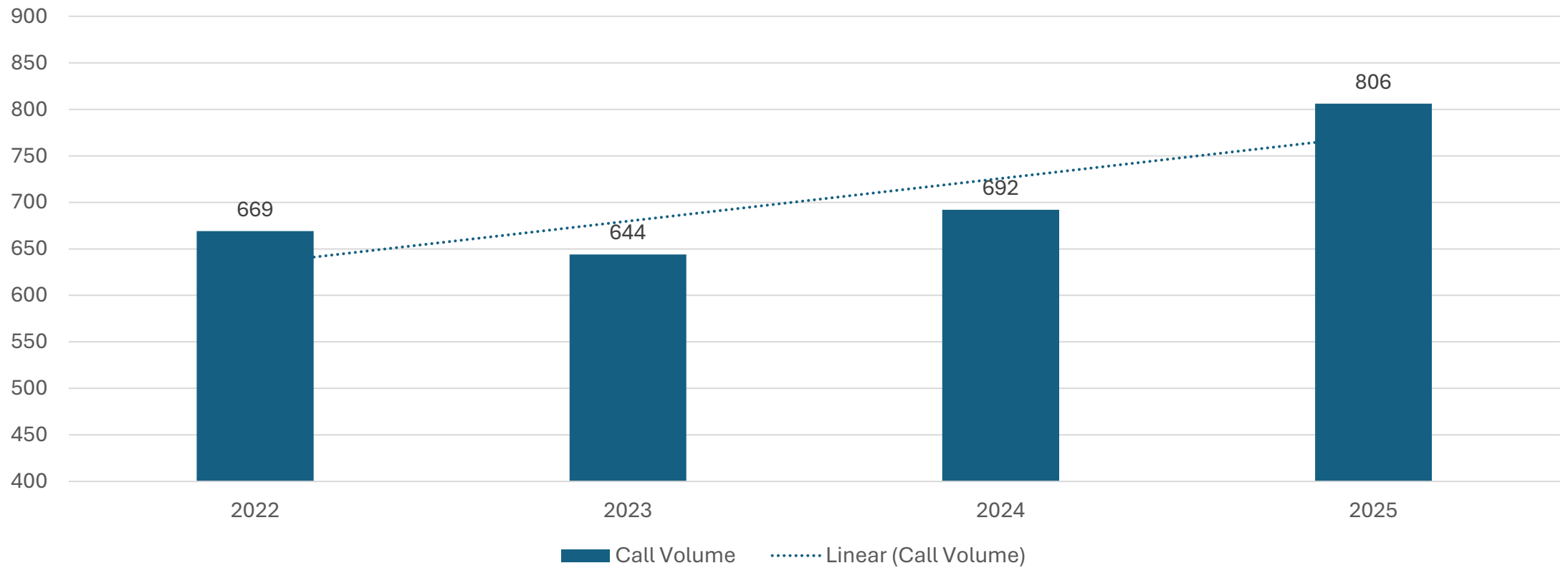




2025 Budget and Unit Utilization Hours

2022-2025

Call Volume



Unit Hour Utilization Study 2025

	0:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00
Jan-25	13.44%	13.44%	67.20%	26.88%	0.00%	26.88%	26.88%	13.44%	53.76%	26.88%	107.53%	26.88%	107.53%	13.44%	40.32%	26.88%	40.32%	67.20%	94.09%	53.76%	26.88%	26.88%	0.00%	0.00%
Feb-25	14.88%	0.00%	44.64%	14.88%	59.52%	0.00%	29.76%	59.52%	89.29%	89.29%	29.76%	59.52%	148.81%	148.81%	59.52%	74.40%	44.64%	29.76%	59.52%	14.88%	14.88%	29.76%	44.64%	0.00%
Mar-25	40.32%	0.00%	13.44%	13.44%	40.32%	26.88%	0.00%	53.76%	26.88%	53.76%	107.53%	67.20%	40.32%	67.20%	40.32%	40.32%	26.88%	80.65%	40.32%	26.88%	53.76%	26.88%	26.88%	26.88%
Apr-25	27.78%	13.89%	27.78%	13.89%	0.00%	13.89%	0.00%	27.78%	13.89%	13.89%	27.78%	83.33%	69.44%	83.33%	55.56%	27.78%	41.67%	41.67%	41.67%	41.67%	69.44%	0.00%	27.78%	13.89%
May-25	0.00%	13.44%	26.88%	0.00%	0.00%	0.00%	26.88%	40.32%	40.32%	53.76%	53.76%	40.32%	13.44%	40.32%	13.44%	94.09%	107.53%	80.65%	40.32%	53.76%	40.32%	53.76%	0.00%	26.88%
Jun-25	13.89%	41.67%	13.89%	13.89%	13.89%	13.89%	0.00%	27.78%	41.67%	69.44%	13.89%	55.56%	41.67%	55.56%	41.67%	55.56%	55.56%	41.67%	97.22%	83.33%	69.44%	27.78%	13.89%	13.89%
Jul-25	26.88%	13.44%	26.88%	0.00%	26.88%	67.20%	26.88%	26.88%	80.65%	67.20%	40.32%	107.53%	80.65%	80.65%	53.76%	40.32%	107.53%	26.88%	13.44%	40.32%	13.44%	67.20%	13.44%	120.97%
Aug-25	40.32%	0.00%	0.00%	40.32%	13.44%	13.44%	26.88%	13.44%	94.09%	40.32%	120.97%	67.20%	40.32%	53.76%	107.53%	13.44%	120.97%	107.53%	80.65%	40.32%	120.97%	67.20%	13.44%	13.44%
Sep-25	41.67%	13.89%	13.89%	13.89%	13.89%	27.78%	13.89%	97.22%	41.67%	55.56%	97.22%	55.56%	83.33%	55.56%	41.67%	125.00%	41.67%	69.44%	55.56%	97.22%	41.67%	0.00%	27.78%	13.89%
Oct-25	40.32%	13.44%	0.00%	26.88%	0.00%	0.00%	26.88%	26.88%	94.09%	53.76%	53.76%	107.53%	80.65%	53.76%	40.32%	67.20%	80.65%	40.32%	40.32%	13.44%	26.88%	13.44%	13.44%	0.00%
Nov-25	13.89%	0.00%	13.89%	13.89%	0.00%	13.89%	13.89%	13.89%	0.00%	41.67%	83.33%	69.44%	83.33%	55.56%	41.67%	41.67%	27.78%	27.78%	138.89%	41.67%	27.78%	13.89%	27.78%	69.44%
Dec-25	13.44%	13.44%	0.00%	0.00%	13.44%	26.88%	40.32%	26.88%	40.32%	53.76%	53.76%	94.09%	26.88%	40.32%	67.20%	94.09%	26.88%	80.65%	40.32%	53.76%	13.44%	13.44%	40.32%	13.44%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2025												
00:00:00 -	29.03%	17.86%	16.13%	20.00%	9.68%	20.00%	16.13%	19.35%	20.00%	19.35%	10.00%	6.45%
04:00:00 -	16.13%	35.71%	29.03%	10.00%	16.13%	13.33%	35.48%	16.13%	36.67%	12.90%	10.00%	25.81%
08:00:00 -	51.61%	64.29%	61.29%	33.33%	45.16%	43.33%	70.97%	77.42%	60.00%	74.19%	46.67%	58.06%
12:00:00 -	45.16%	103.57%	45.16%	56.67%	38.71%	46.67%	61.29%	51.61%	73.33%	58.06%	53.33%	54.84%
16:00:00 -	61.29%	35.71%	41.94%	40.00%	67.74%	66.67%	45.16%	83.87%	63.33%	41.94%	56.67%	48.39%
20:00:00 -	12.90%	21.43%	32.26%	26.67%	29.03%	30.00%	51.61%	51.61%	20.00%	12.90%	33.33%	19.35%

The percentage of time the ambulance is committed to active emergency responses, including response, patient care, transport, and return to the service area. UHU does not include administrative duties, training, equipment checks, restocking, decontamination, readiness tasks, or other non-response activities.

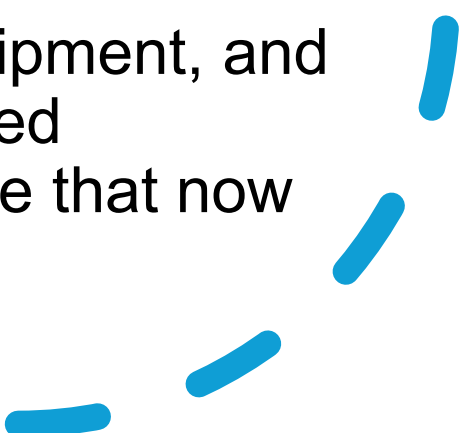
2022 vs 2025

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022												
00:00:00 -	19.35%	7.14%	9.68%	20.00%	22.58%	23.33%	22.58%	19.35%	23.33%	35.48%	20.00%	16.13%
04:00:00 -	22.58%	17.86%	19.35%	10.00%	19.35%	16.67%	16.13%	16.13%	10.00%	32.26%	10.00%	19.35%
08:00:00 -	54.84%	17.86%	16.13%	33.33%	48.39%	30.00%	35.48%	29.03%	50.00%	51.61%	26.67%	35.48%
12:00:00 -	38.71%	32.14%	22.58%	33.33%	51.61%	46.67%	45.16%	25.81%	50.00%	54.84%	46.67%	41.94%
16:00:00 -	41.94%	39.29%	12.90%	56.67%	38.71%	50.00%	35.48%	48.39%	30.00%	41.94%	46.67%	51.61%
20:00:00 -	19.35%	14.29%	16.13%	33.33%	12.90%	16.67%	32.26%	22.58%	36.67%	16.13%	30.00%	29.03%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2025												
00:00:00 -	29.03%	17.86%	16.13%	20.00%	9.68%	20.00%	16.13%	19.35%	20.00%	19.35%	10.00%	6.45%
04:00:00 -	16.13%	35.71%	29.03%	10.00%	16.13%	13.33%	35.48%	16.13%	36.67%	12.90%	10.00%	25.81%
08:00:00 -	51.61%	64.29%	61.29%	33.33%	45.16%	43.33%	70.97%	77.42%	60.00%	74.19%	46.67%	58.06%
12:00:00 -	45.16%	103.57%	45.16%	56.67%	38.71%	46.67%	61.29%	51.61%	73.33%	58.06%	53.33%	54.84%
16:00:00 -	61.29%	35.71%	41.94%	40.00%	67.74%	66.67%	45.16%	83.87%	63.33%	41.94%	56.67%	48.39%
20:00:00 -	12.90%	21.43%	32.26%	26.67%	29.03%	30.00%	51.61%	51.61%	20.00%	12.90%	33.33%	19.35%

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System Operating at Capacity

- **Call volume continues to rise**
 - 806 calls in 2025, up from 692 in 2024 and 644 in 2023
 - **Single-unit, 24/7 ALS coverage**
 - One ambulance supporting all emergency responses, transports, and returns to service
 - **Operational risk has increased**
 - Growing call volume, aging equipment, and higher patient acuity have created multiple points of potential failure that now threatens operational security
- 
- Four blue curved lines of varying lengths and orientations, located in the bottom right corner of the slide.

Availability & Operational Risk

- **Peak demand occurs during daytime hours (0700–1900)**
 - These hours consistently show the highest Unit Hour Utilization
- **UHU exceeded system capacity**
 - Utilization peaked at 148.81% between 1100–1200, indicating overlapping calls and frequent reliance on mutual aid
- **Administrative and clinical duties overlap during high-demand hours**
 - Daytime operational leadership coincides with the period of greatest response demand

Cardiac Monitors



Equipment – Cardiac Monitors

- **Current cardiac monitors are beyond intended service life**
 - The service is operating Lifepak 15 monitors developed in 2008, our current models are now past manufacturer end-of-life
- **Pediatric care limitations present a clinical risk**
 - Newer FDA-approved monitors support pediatric defibrillation under 8 years old; current equipment does not
- **Modern monitors improve reliability and accountability**
 - Updated technology enhances patient assessment, treatment accuracy, data capture, and post-event review
- **Replacement is financially feasible and controlled**
 - One monitor can be purchased outright using fund balance, with additional units available through 0% financing

Power Load + Stretchers



Equipment – Power Load Systems

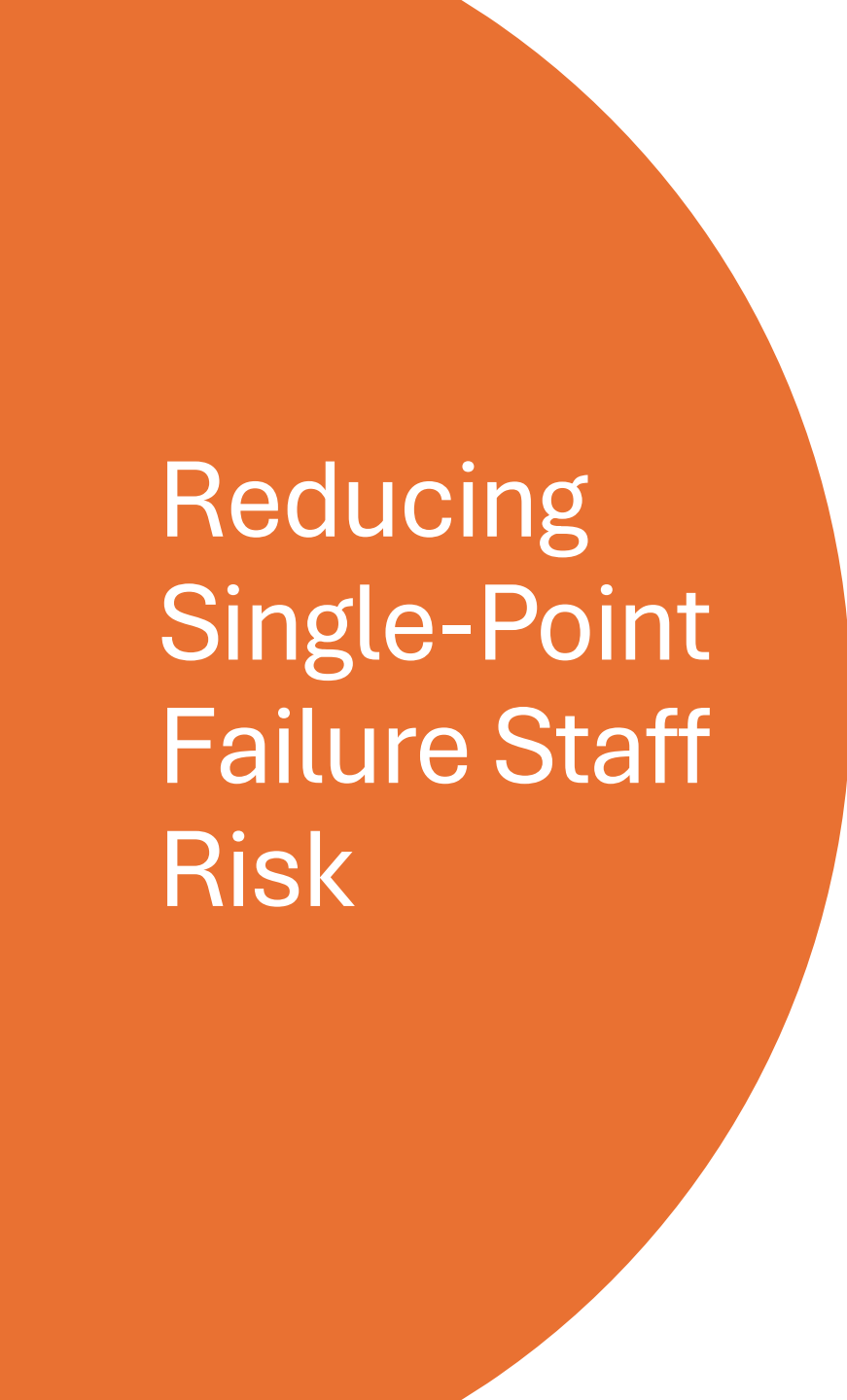
- **Increased call volume increases lift frequency**
 - More responses mean more stretcher loads under variable conditions, each posting a risk to patient safety.
- **Manual loading increases injury risk**
 - Musculoskeletal injuries are a leading cause of lost work time in EMS
- **Power load systems reduce preventable harm**
 - These systems lower provider injury risk, reduce workers' compensation exposure, and extend career longevity

Additional Full-Time Employee



Non-Response Workload

- **Significant non-response workload exists each month**
 - Administrative, compliance, training, fleet, and operational readiness tasks occur outside of call response and are not captured by UHU
 - Non-response administrative and oversight functions average approximately 225 hours per month, independent of call volume. (response averages an additional 79.35 hours per month)
- **Most system-level responsibilities fall on a single full-time position**
 - All administrative, compliance, financial, and operational management functions are centralized in one role
- **Staff support is limited to operational tasks**
 - Per diem and volunteer staff primarily contribute to daily checks, report writing, equipment management, and response-related tasks

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Reducing Single-Point Failure Staff Risk

- **The service currently operates with a single point of failure**
 - One full-time position carries administrative leadership, regulatory compliance, operational oversight, and daytime clinical response responsibilities
 - **Peak demand overlaps with leadership and compliance functions**
 - Daytime hours (0700–1900) show the highest UHU, coinciding with required administrative, regulatory, and coordination duties
 - **Failure in staffing or availability has outsized consequences**
 - Absence, injury, illness, or burnout in the single full-time role directly impacts operational continuity, compliance, and patient care
- 
- A series of blue dashed lines in the bottom right corner, forming a curved shape.

Aligning Resources with Risk

- **Add a second full-time position**
 - To reduce single-point-of-failure risk, provide daytime operational redundancy, and stabilize leadership and response capacity
- **Replace end-of-life cardiac monitors**
 - To address clinical reliability gaps, pediatric care limitations, and equipment past manufacturer service life
- **Implement power load stretcher systems**
 - To reduce preventable provider injury and support workforce sustainability as call volume increases

Base Budget With New Equipment

Wilton Ambulance Service				
BASE BUDGET				
FY 2026 Proposed Budget Breakdown By Town				
	Total	Wilton	Lyndeborough	Greenfield
Percentage	100.00%	54.986%	21.745%	23.269%
Salaries	649,230	356,986	141,175	151,069
Operations	121,420	66,764	26,403	28,253
Communications/Covid	-	-	-	-
Ambulance Building	20,200	11,107	4,392	4,700
Ambulance - Total Expenses	790,850	434,857	171,970	184,023
Equipment and Vehicle Leases				
New Vehicle Purchase	13,000	7,148	2,827	3,025
Durable Medical Equipment	5,000	2,749	1,087	1,163
Building Repairs	5,000	2,749	1,087	1,163
26 Ambulance Payment	56,664	31,157	12,322	13,185
Cardiac Monitors	11,811	6,495	2,568	2,748
Power Loads and Stretchers	35,423	19,478	7,703	8,243
Ambulance CIP Fund	-	0	0	0
Total - Equipment and Vehicle Lease	126,898	69,776	27,594	29,528
Income / Insurance Receivable				
Other Miscellaneous Revenue		-	-	-
Transfer from Trust Funds				
Grant Reciepts				
Donations & Controbutions				
Interest Income				
Other Insurance Reimbursement	-	-	-	-
Ambulance Anticipated Cash Receipts	300,000	164,958	65,235	69,807
Total Income (Reduction)	300,000	164,958	65,235	69,807
Total Town Contributions	617,748	339,675	134,329	143,744
Payments Due from Towns (Quarterly)		\$84,919	\$33,582	\$35,936

Addition of All Requested Budget Items

Wilton Ambulance Service				
BASE + ALL REQUESTS				
FY 2026 Proposed Budget Breakdown By Town				
	Total	Wilton	Lyndeborough	Greenfield
Percentage	100.00%	54.986%	21.745%	23.269%
<i>Salaries</i>	<i>704,463</i>	<i>387,356</i>	<i>153,186</i>	<i>163,922</i>
Operations	121,420	66,764	26,403	28,253
Communications/Covid	-	-	-	-
Ambulance Building	20,200	11,107	4,392	4,700
Ambulance - Total Expenses	846,083	465,227	183,981	196,875
Equipment and Vehicle Leases				
New Vehicle Purchase	13,000	7,148	2,827	3,025
Durable Medical Equipment	5,000	2,749	1,087	1,163
Building Repairs	5,000	2,749	1,087	1,163
<i>26 Ambulance Payment</i>	<i>56,664</i>	<i>31,157</i>	<i>12,322</i>	<i>13,185</i>
<i>Cardiac Monitors</i>	<i>11,811</i>	<i>6,495</i>	<i>2,568</i>	<i>2,748</i>
<i>Power Loads and Stretchers</i>	<i>35,423</i>	<i>19,478</i>	<i>7,703</i>	<i>8,243</i>
Ambulance CIP Fund	-	0	0	0
Total - Equipment and Vehicle Lease	126,898	69,776	27,594	29,528
Income / Insurance Receivable				
Other Miscellaneous Revenue		-	-	-
Transfer from Trust Funds				
Grant Reciepts				
Donations & Controbutions				
Interest Income				
Other Insurance Reimbursement	-	-	-	-
Ambulance Anticipated Cash Receipts	300,000	164,958	65,235	69,807
Total Income (Reduction)	300,000	164,958	65,235	69,807
Total Town Contributions	672,981	370,046	146,340	156,596
Payments Due from Towns (Quarterly)		\$92,511	\$36,585	\$39,149