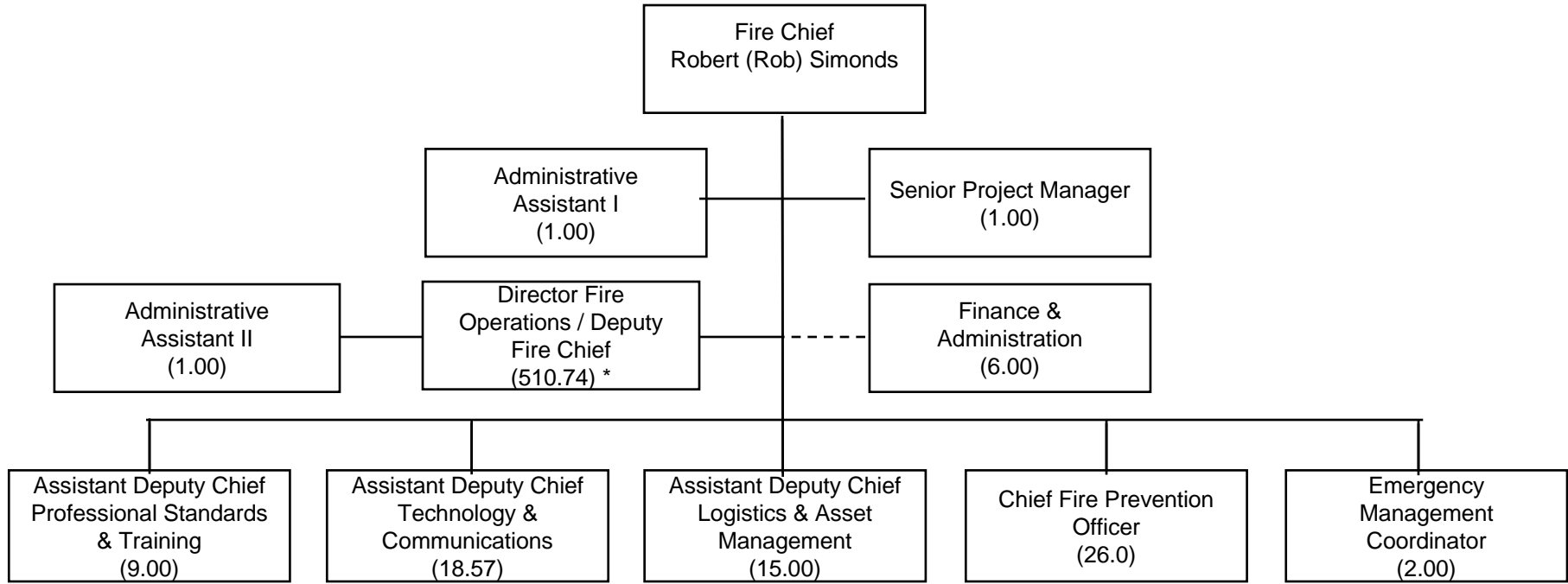


2013 TAX OPERATING BUDGET

**HAMILTON
FIRE DEPARTMENT**



OVERVIEW



* Volunteer Firefighter HC of 270 not included

Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2012	8.00	583.3	591.3	72.9:1
2013	8.00	583.3	591.3	72.9:1
Change	0.00	0.00	0.00	

VACANCIES AS OF DECEMBER 31st 2012

- Senior Project Manager
- Fire Records Clerk



2013 NET OPERATING BUDGET BY SECTION

	2012	2012	2013	2013 Preliminary vs.	
	Restated Budget	Projected Actual	Preliminary Budget	2012 Budget \$	%
Fire Administration	3,125,430	2,914,170	3,235,700	110,280	3.5%
Fire Operations	73,522,180	73,613,480	75,992,400	2,470,220	3.4%
Corporate Radio System	737,400	737,400	750,470	13,070	1.8%
Emergency Management	348,070	348,070	359,290	11,220	3.2%
NET LEVY	77,733,080	77,613,130	80,337,850	2,604,780	3.4%



2013 GROSS - NET DIVISIONAL BUDGET

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	70,072,640	70,129,190	72,532,320	2,459,690	3.5%
<i>MATERIAL AND SUPPLY</i>	2,029,650	2,141,160	2,032,940	3,290	0.2%
<i>VEHICLE EXPENSES</i>	737,520	743,470	768,630	31,110	4.2%
<i>BUILDING AND GROUND</i>	1,110,500	1,259,080	1,091,170	(19,330)	(1.7)%
<i>CONTRACTUAL</i>	517,210	479,640	430,990	(86,220)	(16.7)%
<i>RESERVES / RECOVERIES</i>	4,955,090	4,963,500	5,131,990	176,900	3.6%
<i>COST ALLOCATIONS</i>	(1,535,810)	(1,523,490)	(1,516,820)	18,990	1.2%
<i>FINANCIAL</i>	265,700	230,990	265,700	0	0.0%
TOTAL EXPENDITURES	78,152,500	78,423,550	80,736,930	2,584,430	3.3%
<i>FEES AND GENERAL</i>	(419,420)	(490,080)	(399,070)	20,350	4.9%
<i>RESERVES</i>	0	(320,340)	0	0	0.0%
TOTAL REVENUES	(419,420)	(810,420)	(399,070)	20,350	4.9%
NET LEVY	77,733,080	77,613,130	80,337,850	2,604,780	3.4%



2013 MAJOR COST DRIVERS

- Salary & Employee Benefits \$1,837,830
- OMERS \$629,000
- Vehicle Replacement Reserves \$50,000
- Equipment Replacement Reserves \$50,000
- Less Base Budget Savings (\$26,020)



PERFORMANCE METRICS / SERVICE LEVELS

- | | | | | | | | | | | | | | |
|--|------------------|---------------|------|--------|------|--------|---|-------------|------------------|------|-----------|------|-----------|
| <p><u>Total Incidents Last Three (3) Years</u></p> <table border="0"> <tr> <td style="padding-right: 20px;">2012</td> <td>25,872</td> </tr> <tr> <td>2011</td> <td>26,396</td> </tr> <tr> <td>2010</td> <td>25,661</td> </tr> </table> | 2012 | 25,872 | 2011 | 26,396 | 2010 | 25,661 | <p><u>Total Hours Committed to Incidents</u></p> <table border="0"> <tr> <td style="padding-right: 20px;">2012</td> <td>12,323.00</td> </tr> <tr> <td>2011</td> <td>10,911.75</td> </tr> <tr> <td>2010</td> <td>12,144.00</td> </tr> </table> | 2012 | 12,323.00 | 2011 | 10,911.75 | 2010 | 12,144.00 |
| 2012 | 25,872 | | | | | | | | | | | | |
| 2011 | 26,396 | | | | | | | | | | | | |
| 2010 | 25,661 | | | | | | | | | | | | |
| 2012 | 12,323.00 | | | | | | | | | | | | |
| 2011 | 10,911.75 | | | | | | | | | | | | |
| 2010 | 12,144.00 | | | | | | | | | | | | |

- | | | | | | | | |
|--|---------------|---------------|------|--------|------|--------|---|
| <p><u>Total Number of Apparatus Responses to Incidents</u></p> <table border="0"> <tr> <td style="padding-right: 20px;">2012</td> <td>34,214</td> </tr> <tr> <td>2011</td> <td>34,269</td> </tr> <tr> <td>2010</td> <td>34,345</td> </tr> </table> | 2012 | 34,214 | 2011 | 34,269 | 2010 | 34,345 | <p><u>Fire Prevention Related Information</u>
 56,353 Contacts with the Public
 9,239 Contacts with Children
 7,448 Sites Visited for Inspection</p> |
| 2012 | 34,214 | | | | | | |
| 2011 | 34,269 | | | | | | |
| 2010 | 34,345 | | | | | | |

- | | | | | | | | | | |
|---|-------------|--------------|--------------|------|-----|-------|------|-----|-------|
| <p><u>Total Structure Fires</u></p> <table border="0"> <tr> <td style="padding-right: 20px;">2012</td> <td style="padding-right: 20px;">349</td> <td>1.35%</td> </tr> <tr> <td>2011</td> <td>285</td> <td>1.08%</td> </tr> <tr> <td>2010</td> <td>348</td> <td>1.36%</td> </tr> </table> | 2012 | 349 | 1.35% | 2011 | 285 | 1.08% | 2010 | 348 | 1.36% |
| 2012 | 349 | 1.35% | | | | | | | |
| 2011 | 285 | 1.08% | | | | | | | |
| 2010 | 348 | 1.36% | | | | | | | |

- | | | | | | | | | | |
|---|--------------|--------------|--------------|------|-------|-------|------|-------|-------|
| <p><u>Total Fire Incidents (Non Structural)</u></p> <table border="0"> <tr> <td style="padding-right: 20px;">2012</td> <td style="padding-right: 20px;">1,637</td> <td>6.33%</td> </tr> <tr> <td>2011</td> <td>1,468</td> <td>5.56%</td> </tr> <tr> <td>2010</td> <td>1,523</td> <td>5.94%</td> </tr> </table> | 2012 | 1,637 | 6.33% | 2011 | 1,468 | 5.56% | 2010 | 1,523 | 5.94% |
| 2012 | 1,637 | 6.33% | | | | | | | |
| 2011 | 1,468 | 5.56% | | | | | | | |
| 2010 | 1,523 | 5.94% | | | | | | | |

- | | | | | | | | | | |
|---|---------------|---------------|---------------|------|--------|--------|------|--------|--------|
| <p><u>Total Medical Incidents</u></p> <table border="0"> <tr> <td style="padding-right: 20px;">2012</td> <td style="padding-right: 20px;">16,149</td> <td>62.42%</td> </tr> <tr> <td>2011</td> <td>16,278</td> <td>61.67%</td> </tr> <tr> <td>2010</td> <td>15,315</td> <td>59.68%</td> </tr> </table> | 2012 | 16,149 | 62.42% | 2011 | 16,278 | 61.67% | 2010 | 15,315 | 59.68% |
| 2012 | 16,149 | 62.42% | | | | | | | |
| 2011 | 16,278 | 61.67% | | | | | | | |
| 2010 | 15,315 | 59.68% | | | | | | | |

PERFORMANCE METRICS / SERVICES LEVELS CONT'D

- Fire Suppression Staff per 1,000 population (Urban area)
 - **Hamilton** **0.91**
 - Average Municipal Results 1.11
 - Median of Municipal Results 1.05

- Fire Staffing Costs per Capita (Urban Operations)
 - **Hamilton** **\$132.90**
 - Average Municipal Results \$152.62
 - Median of Municipal Results \$138.96

- Total MPMP Operating Costs for Fire Services per \$1,000 Assessment
 - **Hamilton** **\$1.73**
 - Average Municipal Results \$1.83
 - Median of Municipal Results \$1.71

- Residential Fire Related Injuries per 100,000 Population
 - **Hamilton** **10.10**
 - Average Municipal Results 8.21
 - Median of Municipal Results 5.67



2013 INITIATIVES

- **Enhance Industrial and Institutional Sector Partnerships**
 - Industrial Facilities and Institutional Occupancies have specialized Emergency Planning and Response requirements. A focused effort will be made to ensure on-site emergency plans with a view to have improved integration with the Hamilton Fire Department's response protocols.
- **Expand Fire Safe Neighborhood Initiative**
 - Given the success of the Fire Safe Neighbourhood Initiative in Wards 2 and 3, the Fire Prevention Bureau will further expand its community outreach in other priority areas.
- **Further Develop Emergency Preparedness Planning and Coordination**
 - Ensure that the City remains capable of responding and preparing for local emergencies, disasters and widespread pandemic events by broadening training programs and establishing and maintaining key partnerships.
- **Broaden Community Outreach Re: Recruitment Opportunities**
 - Further improve community outreach with a view to ensure diverse members of the community are well acquainted with the recruitment process and the emerging employment opportunities within the Hamilton Fire Department.



2013 INITIATIVES CONT'D

- **Update Community Risk Profile**
 - The Community Risk Profile will be updated with a view to ensure appropriate resources, training and planning are in place to meet the Fire Protection needs within the community.
- **Recruitment & Retention Volunteer Firefighters**
 - Given the challenges of Recruiting and Retaining Volunteer Firefighters, a focused effort will be undertaken in 2013.
- **Cost Containment**
 - Consistent with Council's mandate, a focused effort will be made to keep expenditures within budget guidelines throughout the upcoming Collective Bargaining process.
- **Leadership Development**
 - With the retirement of experienced Fire Ground Commanders, a focused approach will be undertaken to support the leadership development needs of Supervisors.



Questions

