

COMMUNITY & EMERGENCY SERVICES

General Issues Committee

February 5, 2016



2015 HIGHLIGHTS

- Completed Social Assistance Management System Stabilization Phase 1— Case Management
- Distributed \$1/hr wage enhancement for all eligible early childhood educators
- Eliminated Child Care Fee Subsidy Wait List
- Secured additional funding from the Ministry of Education for delivering children's services
- Released Charter of Rights of Children & Youth
- Led collaborative approach for enrolling over 500 families in the Canada Learning Bond
- Completed the Fire Underwriter Survey (FUS) Commercial Tanker Shuttle Accreditation and attained a “PFPC 6(5)” rating with an accredited flow rate of 625 imperial gallons per minute (the highest achieved in Ontario)
- Added 15 emergency shelter beds and mobile case management for single women experiencing homelessness
- Participated in Registry Week pilot for the 20,000 Homes Campaign
- Council approved Community Bed Bug Strategy



2015 HIGHLIGHTS

- Added 10 Personal Support Workers (PSW) to assist with the daily care of the residents in the Long Term Care Homes
- Passed Ministry of Health and Long Term Care (MOHLTC) annual Resident Quality Inspections with findings consistent with the provincial average of all Long Term Care Homes
- Completed Phase 1 of McQuesten Neighbourhood Fitness Trail
- Age Friendly Plan completed and endorsed by Council
- Public Engagement Charter developed and endorsed by Council
- Neighbourhood Engagement Matching Grants program piloted
- Launched Our Future Hamilton: Communities in Conversation engagement process
- Completed first community-led designed urban agricultural space for the McQuesten Urban Farm
- Obtained funding of \$570K over 3 years from the Provincial Poverty Reduction fund for youth education, job skills development and employment provided through the Learning Annex project
- Honoured volunteer senior citizens that enriched our City



2015 HIGHLIGHTS

- Granted the Boys and Girls Club \$32k to support Skate the Dream Program
- The Hamilton Fire and Paramedic Services played a significant role in the City's Emergency Planning/Preparedness and Operations for the 2015 PAN-AM Games.
- Implemented paramedic power stretchers and phase 2 staffing and equipment enhancements
- Initiated scope evaluation report regarding operational governance and management of ambulance dispatch
- Opened Bike Skills park at Gage Park
- Opened Winona Recreation Community Centre
- Opened Flamborough Senior Centre
- Launched I ❤️ Recreation campaign
- Entered into a contribution agreement with the National Slo Pitch Athletics to host 15 championships over the next 5 years
- Provided 70 reports to various Committees

Continuous Improvements

- Supported Call Handling/Web Redesign Projects (Electronic Self Service)
- Review of Social Assistance Dental Claims and Payments
- Review of Snow Angels Program
- Ontario Works Program Review
- Special Needs Resourcing Review
- Review of the Child Care Wait List Management Strategy
- Text 911
- Broadening Fire radio communications
- Down Payment Assistance Program Review
- Long Term Care Call Bell Response Times
- Neighbourhood Action Strategy Evaluation
- Reduction in Paramedic WSIB Claims
- Review of Paramedic resource scheduling
- Implemented electronic patient documentation
- Emergency Room Offload Time Review
- Recreation Administrative Review
- Recreation Food Services Review
- Recreation Facility Booking Review
- Recreation User Fee Review



PERFORMANCE METRICS**Benefit Eligibility/ Employment & Income Support**

- 34,236 discretionary and mandatory health and non-health related benefits approved to residents of Hamilton
- Special Supports Program responded to 16,201 calls/inquiries
- The Eligibility Review Unit (ERU) and Overpayment Recovery recovered \$1.99 million through re-assignment of benefits to Employment Insurance, WSIB, Canada Pension, Criminal Court and Client repayments.
- The average Ontario Works caseload increased by 5.6% to 12,688 cases
- 10,488 new application for Ontario Works received; average of 874 per month; decrease of 11% over 2014
- \$1,791,926 in Family Support Recoveries for Child/Spousal Support. 473 Court Orders/Agreements; \$158,655 annually. \$165,214.00 in Retro-Support. Defended and fixed arrears owing to the City \$98,619. Overpayments accrued due to undeclared support \$199,676
- Average cost per case was \$711.58, which is 0.07% lower than budgeted (budgeted for \$712.08)
- Average number business days from screening to financial eligibility decision was 7
- 7,308 cases closed; average of 609 per month
- Average % of caseload with employment income per month was 11%
- Average time on assistance is 31 months



PERFORMANCE METRICS**Children's & Home Management Services**

- 37 early identification clinics held across Hamilton; 161 children were seen and referred to appropriate services
- Over 6100 children received fee subsidy
- Over 1400 households served by Home Management Services

Fire Services

- The number of fire suppression staff in the urban area per 1,000 population (Hamilton 0.95 vs 1.15 municipal average) is below the average mean and median municipal results of the OMBI comparators
- Staffing costs per capita for urban operations (Hamilton \$151.25 vs \$173.02 municipal average) is below the average and median municipal results of the OMBI comparators
- Residential Fire related injuries per 100,000 population (Hamilton 4.95 vs 6.16 municipal average) is below the average and median results of the OMBI comparators



PERFORMANCE METRICS**Housing Services**

- 23 new homeowners supported through Down Payment Assistance Program
- 101 people housed through Housing First Programs (target – 119)
- 73 units renovated (44 rental & 29 private homes) (target 350/year)
- 90 affordable housing units under construction but no new approvals in 2015 (target 300/year)
- Social Housing Waitlist – 5,681 Dec. 2015 (5,553 Dec.2014)
- The 2014 cost to provide an emergency shelter bed was \$65/night compared to the provincial average of \$61/night
- In 2014, 16.3% of the waitlist was housed compared to the provincial average of 12.4%
- In 2014 the average length of stay for a family at a shelter was 54.3 days as compared to the provincial average of 38.21 days
- The 2014 cost to provide social housing was \$4,619/ unit compared to the provincial average of \$5,433



PERFORMANCE METRICS**Lodges**

- 94% overall resident satisfaction rating
- 100% completion of all MOHLTC mandated program evaluations and inspections
- The 2014 cost to provide one long term care bed per day was \$243 which was equal to the average among the participating homes
- In 2014 the average Emergency Room Visit rate for Macassa and Wentworth respectively was 17.2% and 11.9%, well below the provincial average of 23.8%

Neighbourhood & Community Initiatives

- Our Future Hamilton: Communities in Conversation engaged 39,600 residents, received input from 6,943 vision cards, 1225 on-line surveys and at 85 community events (5.1% of the population compared with 0.2% of the population for Vision2020)
- Community Enrichment Fund granted \$2,087,847 to service agencies
- 67% of City departments have either completed or started to work with neighbourhoods on actions as identified in the Neighbourhood Action Strategy



PERFORMANCE METRICS**Paramedic Services**

- Code Zero frequency reduced 70% from 2014, lowest level since statistic has been recorded
- Average paramedic emergency response times improved by 24 seconds
- Long emergency responses (greater than 20 minutes) reduced from 3.2% of calls to 0.5% of calls for paramedics
- Call demand increased 5.3% to 60,058 events, resulting in 73,660 responses
- Average time at hospital reduced 9%

Recreation

- 29,505 people registered for recreation programs, an increase of 3,445 users since 2011
- 88,993 visits to free drop in programs in Recreation Centres and Supie Parks.
- 9,046 people benefited from the Recreation Fee Assistance Program, an increase of 4% over 2014.
- 197 recreation courses provided one-to-one support staff for persons with disabilities, an increase of 240% over 3 years



2016 INITIATIVES

- Phase 2 Social Assistance Management System Stabilization-Specialty Units
- Implementation of Ontario Works Organization Review
- Provincial implementation of a paperless process for drug and dental benefits in Fall of 2016 for Ontario Works
- Creation of the 2016-2020 Early Years Community Plan
- Development of a multi-faceted framework to support a high quality early learning and child care system
- Modernizing child care through the implementation of a new funding model
- Continuing the development of an Integrated Fire/Emergency Management Program with our community and industry/business partners
- Completion of the City-wide Fire Insurance Grading Review that is being conducted by the Fire Underwriters Survey (FUS)
- Social Housing repairs and rehabilitation (vacant units & capital repairs)
- Implementation of bed bug strategy
- City-Wide Point in Time Homelessness Count
- Review of Youth Homelessness System
- Request for Proposals for the new construction of affordable housing units



2016 INITIATIVES

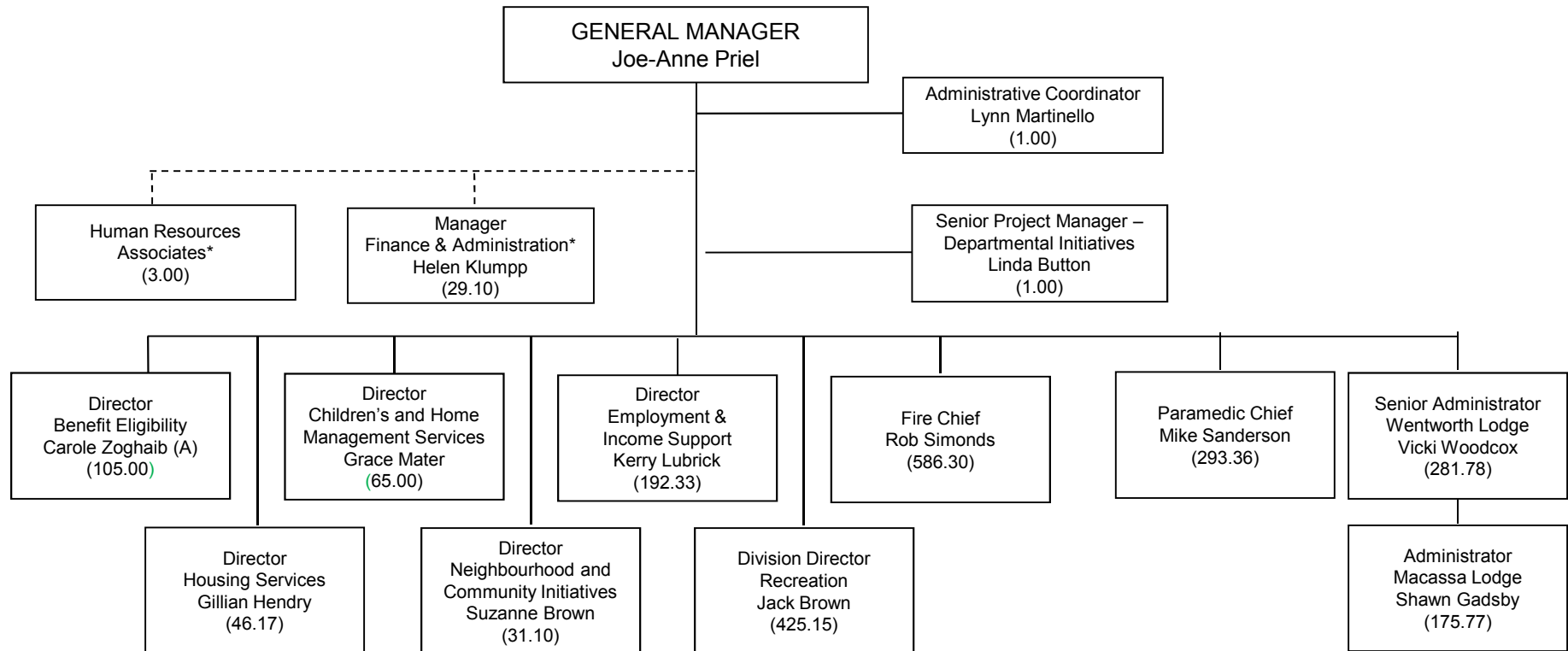
- Implementation of nurse call bell and lighting capital projects, as well as completion of Macassa Lodge kitchen and resident dietary areas.
- Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation process for a three year accreditation for both lodges
- Implementation of the Neighbourhood Action Strategy Learning Annex
- Completion of the McQuesten Urban Farm
- Our Future Hamilton & Community Vision
- Creation of Hamilton Immigration Partnership Council community plan
- Completion of Community Engagement Policy, Toolkit and training for City staff
- Lead Syrian Refugee Re-settlement coordination for City of Hamilton
- Enhancement and enabling of primary care paramedic skills
- Successful completion of Ministry Ambulance Service review
- Phase 3 paramedic staffing and equipment enhancements
- Phase One of the Recreation Indoor Study
- Recreation registration (CLASS) software replacement
- Implementation of Phase 1 Food Services recommendations
- Implementation Phase 1 Facility Booking recommendations



2016 Preliminary Tax Operating Budget



OVERVIEW



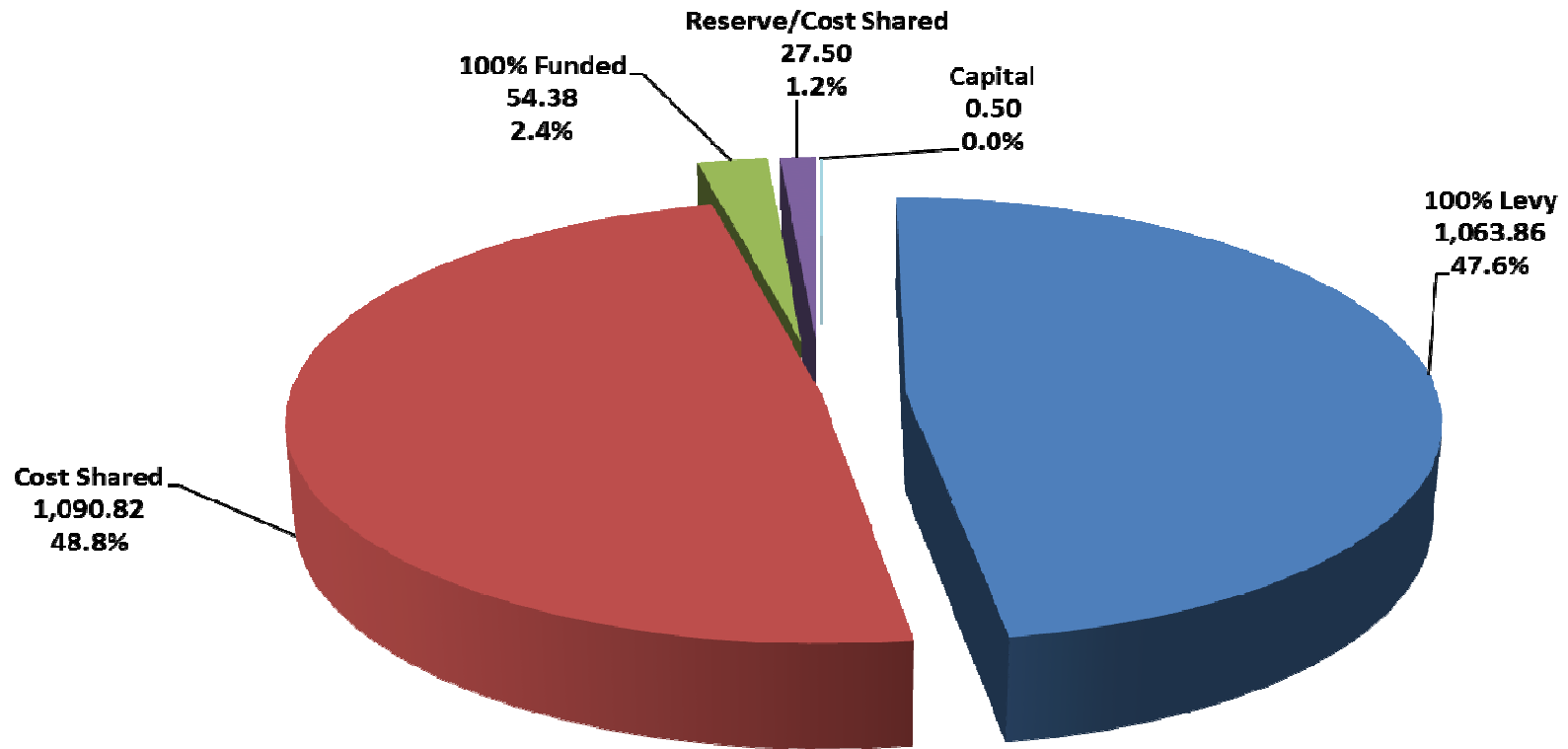
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	78.50	2169.63	2248.13	27.64:1
2016	77.83	2159.23	2237.06	27.74:1
Change	(.67)	(10.40)	(11.07)	

* Distributed staff who report directly through other Departments but are funded by Community & Emergency Services



FTE Complement by Funding Source

Total Community & Emergency Services FTE = 2,237.06



PERMANENT VACANCIES

Division	Vacant FTE at 12/31/15
Benefit Eligibility	4.0
Employment & Income Support	1.0
Children's & Home Management Services	1.0
Housing Services	0.5
Hamilton Fire Department	1.0
Hamilton Paramedic Service	1.0
Macassa/Wentworth Lodges	2.0
Neighbourhood and Community Initiatives	2.0
Recreation	1.0
Community & Emergency Services Total	13.5

2016 GROSS/NET BUDGET BY DIVISION

	Gross Expenditures	Grants & Subsidies	Other Revenues	Net Levy
Administration - CES	3,513,620	(384,870)	-	3,128,750
Benefit Eligibility	14,521,040	(7,232,300)	(52,360)	7,236,380
Employment & Income Support	134,055,480	(121,357,130)	(440,590)	12,257,760
Childrens & Home Management Services	59,305,500	(50,352,860)	(2,128,880)	6,823,760
Housing Services	103,116,090	(46,932,220)	(970,030)	55,213,840
Macassa Lodge	26,840,770	(12,761,780)	(7,048,110)	7,030,880
Wentworth Lodge	16,380,140	(7,190,410)	(4,154,530)	5,035,200
Neighbourhood & Community Initiatives	3,394,660	(674,270)	(307,900)	2,412,490
Recreation	47,136,310	(403,060)	(15,051,350)	31,681,900
Hamilton Fire Department	85,834,270	-	(380,030)	85,454,240
Hamilton Paramedic Service	43,450,300	(22,743,960)	(41,820)	20,664,520
Total Community & Emergency Services	537,548,180	(270,032,860)	(30,575,600)	236,939,720



2016 NET OPERATING BUDGET BY DIVISION

Community & Emergency Services

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - Community & Emergency Services	3,078,950	2,939,160	3,128,750	49,800	1.6%
Benefit Eligibility	7,296,400	7,064,540	7,236,380	(60,010)	(0.8)%
Employment & Income Support	14,712,550	15,288,710	12,257,760	(2,454,790)	(16.7)%
Children's & Home Management Services	6,762,440	6,593,930	6,823,760	61,320	0.9%
Housing Services	52,833,430	52,234,790	55,213,840	2,380,410	4.5%
Macassa Lodge	6,836,050	6,570,380	7,030,870	194,820	2.8%
Wentworth Lodge	4,892,770	4,430,890	5,035,200	142,430	2.9%
Neighbourhood & Community Initiatives	2,328,960	2,328,810	2,412,490	83,530	3.6%
Recreation	30,342,770	30,326,300	31,681,900	1,339,130	4.4%
Hamilton Fire Department	83,415,010	83,574,090	85,454,240	2,039,230	2.4%
Hamilton Paramedic Service	19,092,340	19,736,310	20,664,520	1,572,190	8.2%
NET LEVY	231,591,660	231,087,890	236,939,720	5,348,060	2.3%



2016 MAJOR COST DRIVERS

Employee related costs	\$5,461,840
Facility related costs	\$563,345
Recreational revenues (net of user fee increases)	\$209,810
Transfers to vehicle/equipment reserves	\$379,635
Base Budget savings	(\$741,625)
Social housing operating subsidies	\$2,461,960
Ontario Works client costs	\$9,156,780 gross/ \$787,480 net
Lodges MOHLTC subsidies	(\$326,480)
Provincial upload	(\$3,428,515)



2016 Budget by Division



Administration



2016 NET OPERATING BUDGET BY SECTION

Administration - CES

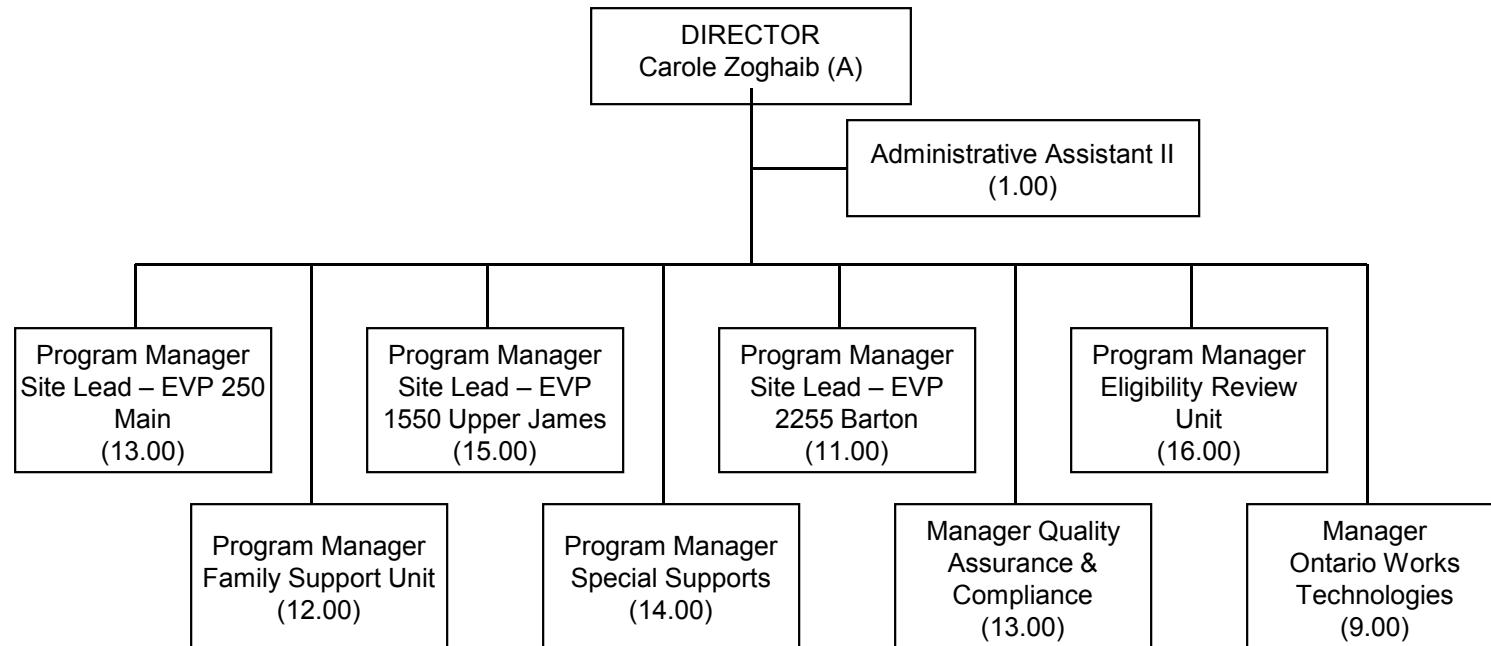
	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
General Manager	1,010,840	1,068,170	1,058,510	47,670	4.7%
CES - Finance & Administration	2,068,110	1,870,990	2,070,240	2,130	0.1%
NET LEVY	3,078,950	2,939,160	3,128,750	49,800	1.6%



Benefit Eligibility



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	9.00	98.00	107.00	10.89:1
2016	9.00	96.00	105.00	10.67 :1
Change	0.00	(2.00)	(2.00)	

2016 NET OPERATING BUDGET BY SECTION

Benefit Eligibility

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Ontario Works Administration - BE	6,183,470	5,918,420	6,189,520	6,060	0.1%
Special Support	1,402,750	1,453,770	1,259,720	(143,030)	(10.2)%
OW Specialty Unit Recoveries	(289,820)	(307,650)	(212,860)	76,960	26.6%
NET LEVY	7,296,400	7,064,540	7,236,380	(60,010)	(0.8)%



2016 MAJOR COST DRIVERS

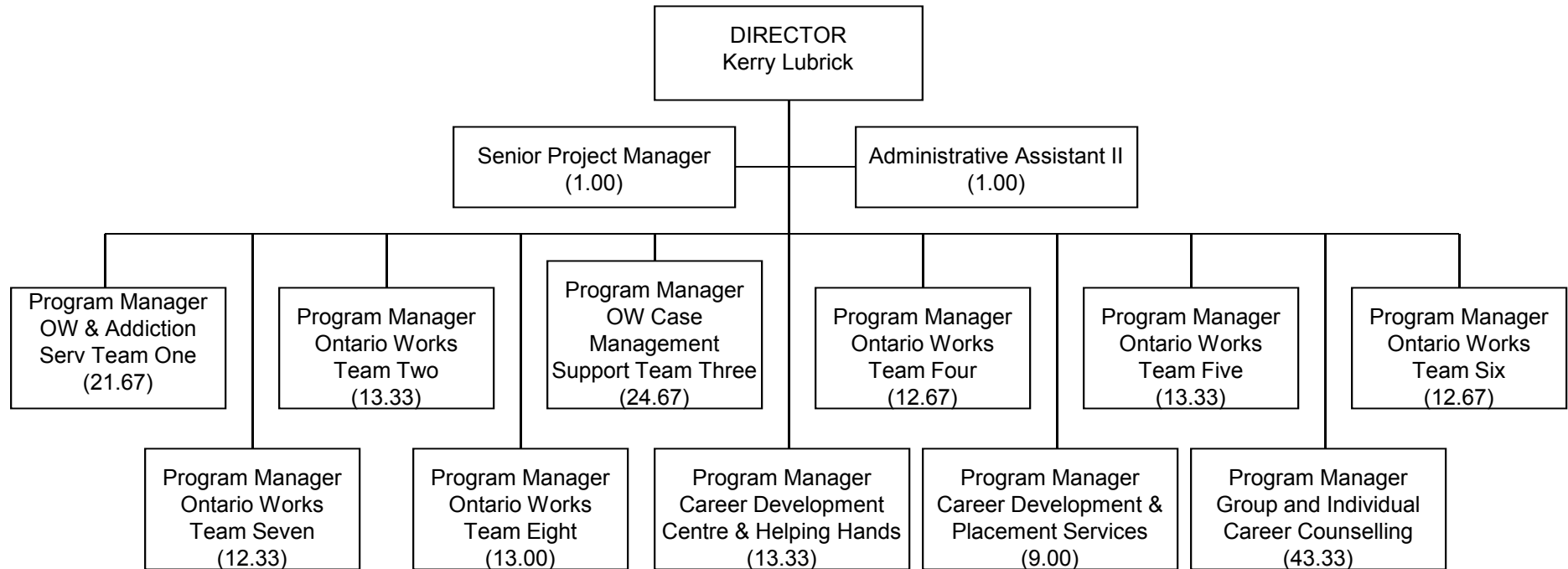
Employee related costs	\$125,560 gross/ \$66,555 net
Affordable Transit Pass (2015 annualization)	\$112,130
Affordable Transit Program (rate increase)	\$25,420
Mandatory children's dental	(\$1,526,000) gross/(\$131,240)net
Indirect Cost Allocations	(\$113,090)
Provincial upload	(\$13,500)
Base budget savings	(\$4,980)



Employment & Income Support



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	12.00	197.00	209.00	16.42:1
2016	11.33	181.00	192.33	15.98:1
Change	(0.67)	(16.00)	(16.67)	

2016 NET OPERATING BUDGET BY SECTION

Employment & Income Support

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Ontario Works Administration & Employment - E&IS	5,840,080	5,869,000	5,738,970	(101,110)	(1.7)%
Ontario Works Client Costs	8,872,470	9,419,710	6,518,790	(2,353,680)	(26.5)%
NET LEVY	14,712,550	15,288,710	12,257,760	(2,454,790)	(16.7)%

2016 MAJOR COST DRIVERS

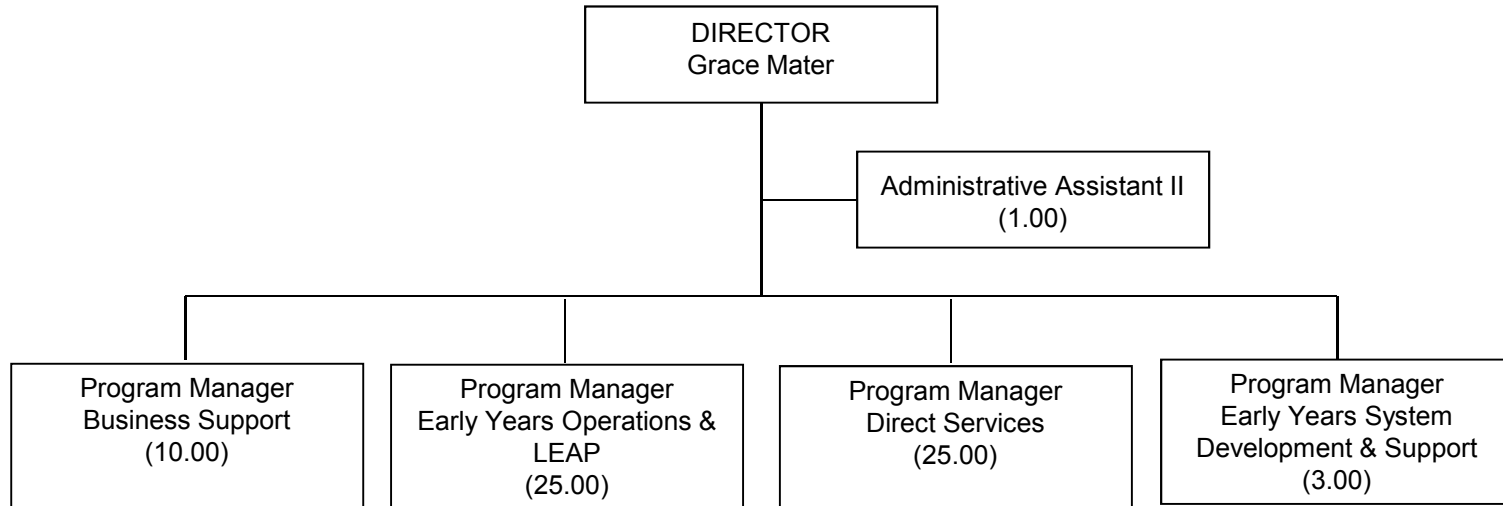
Employee related costs	\$292,590 gross/\$169,300 net
OW client costs/case	\$9,156,780 gross/\$787,480 net
Provincial upload	(\$3,378,055)
Base budget savings	(\$17,860)



Children's & Home Management Services



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	5.00	60.00	65.00	12.00:1
2016	5.00	60.00	65.00	12.00:1
Change	0.00	0.00	0.00	

2016 NET OPERATING BUDGET BY SECTION

Children's & Home Management Services

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Early Years	0	0	44,620	44,620	100.0%
Child Care	6,087,710	5,927,920	6,132,760	45,050	0.7%
Home Management	325,030	306,710	276,370	(48,660)	(15.0)%
Red Hill	285,950	294,930	303,630	17,680	6.2%
CHMS - Administration	63,740	64,370	66,380	2,640	4.1%
NET LEVY	6,762,440	6,593,930	6,823,760	61,320	0.9%

2016 MAJOR COST DRIVERS

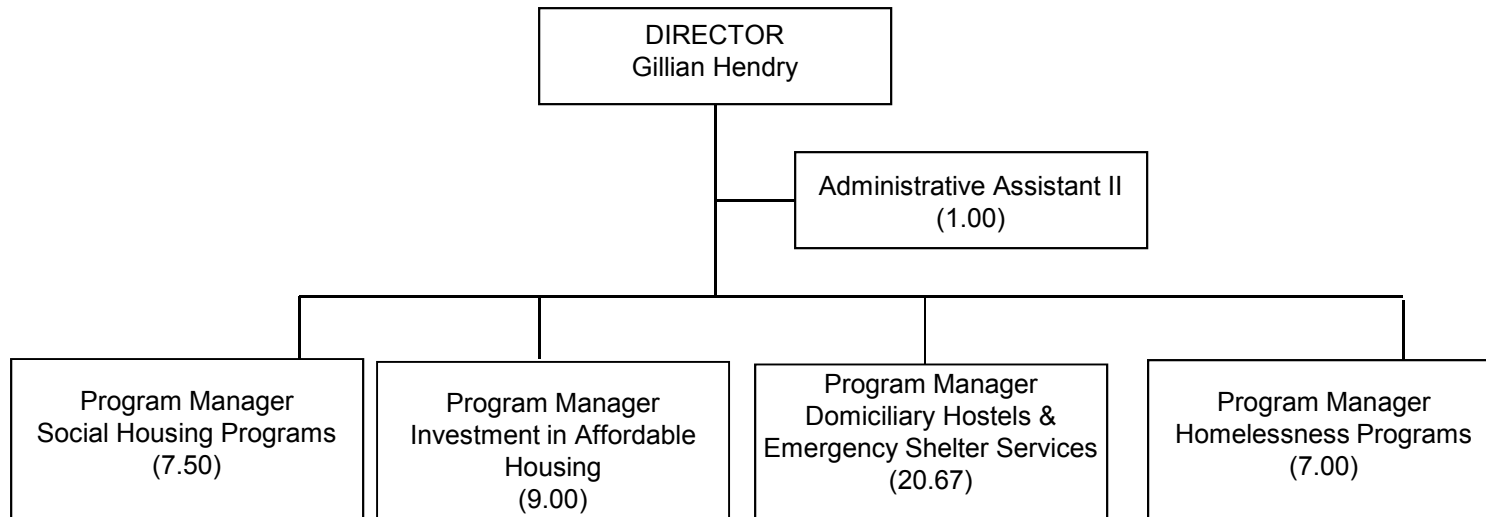
Employee related costs	\$123,550 gross/\$67,740 net
Facility costs	\$31,390 gross/\$20,770 net
Beasley grant funding	\$44,620
Childcare Subsidy Recovery	(\$45,550)
Provincial upload (LEAP)	(\$36,960)



Housing Services



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	5.00	43.00	48.00	8.60
2016	5.00	41.17	46.17	8.23
Change	0.00	(1.83)	(1.83)	

2016 NET OPERATING BUDGET BY SECTION

Housing Services

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Homelessness Partnering Strategy	0	1,150	0	0	0.0%
Homelessness	1,049,220	854,270	1,062,290	13,070	1.2%
Housing Services Administration	637,420	568,560	662,830	25,410	4.0%
Social Housing	43,889,940	43,946,820	46,222,480	2,332,540	5.3%
Affordable Housing (HSD)	3,931,870	3,807,500	3,941,250	9,380	0.2%
Homelessness Prevention-CHPI	3,324,980	3,056,500	3,324,980	0	0.0%
NET LEVY	52,833,430	52,234,790	55,213,840	2,380,410	4.5%

2016 MAJOR COST DRIVERS

Employee related costs \$43,180 gross/ \$11,645 net

Total \$ 2,461,960 increase in **social housing** costs:

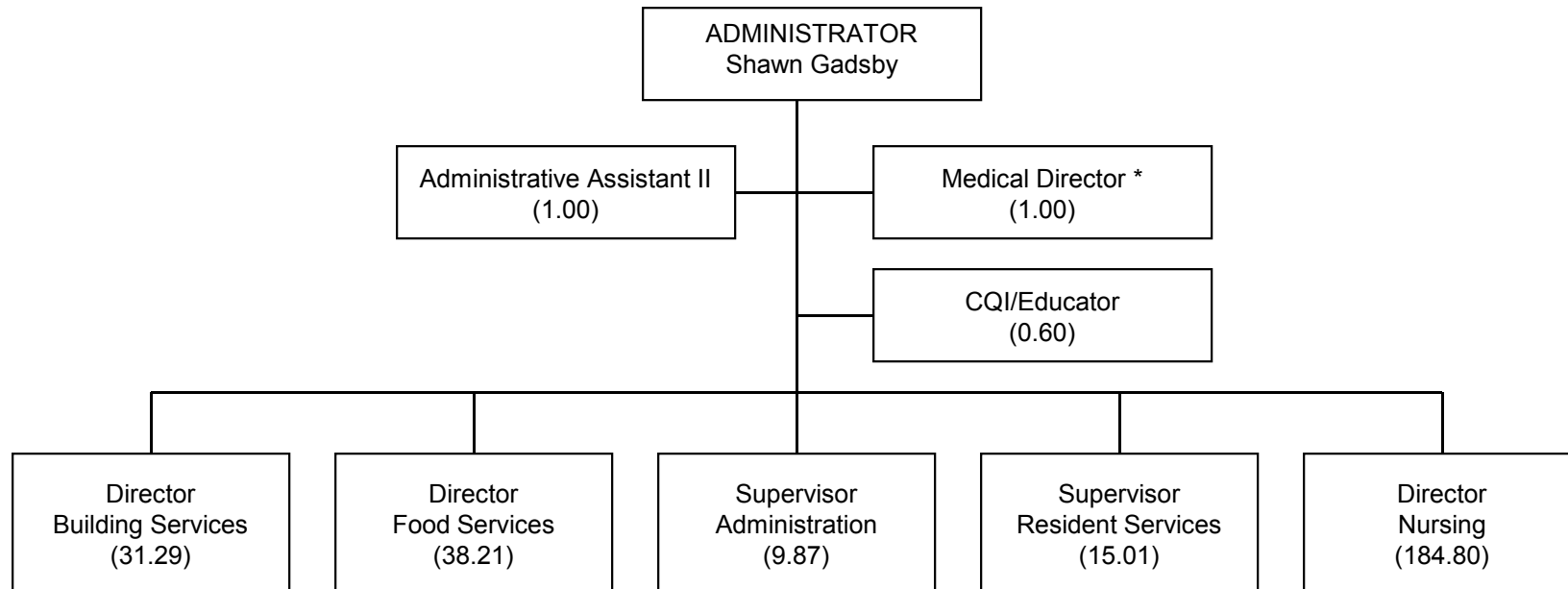
- Operating subsidies \$732,660
- Prior year subsidies (\$883,940)
- Property taxes \$1,702,380
- Mortgage renewal savings (\$371,740)
- Loss of reserve funding \$1,282,600



Macassa Lodge



OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	8.00	274.35	282.35	34.29:1
2016	8.00	273.78	281.78	34.22:1
Change	0.00	(0.57)	(0.57)	

2016 NET OPERATING BUDGET BY SECTION

Macassa Lodge

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Adult Day Program	0	0	0	0	0.0%
Resident Program - Macassa	1,019,800	1,000,190	1,038,380	18,590	1.8%
Administration Macassa	1,501,660	1,460,720	1,540,890	39,230	2.6%
Nursing & Personal Care - Macassa	15,220,420	14,746,590	15,443,930	223,520	1.5%
Dietary - Macassa	3,550,150	3,587,720	3,610,180	60,030	1.7%
Building Services - Macassa	3,872,240	4,000,830	3,942,590	70,350	1.8%
Revenues - Macassa	(18,328,220)	(18,225,680)	(18,545,100)	(216,880)	(1.2)%
NET LEVY	6,836,050	6,570,380	7,030,870	194,820	2.8%

2016 MAJOR COST DRIVERS

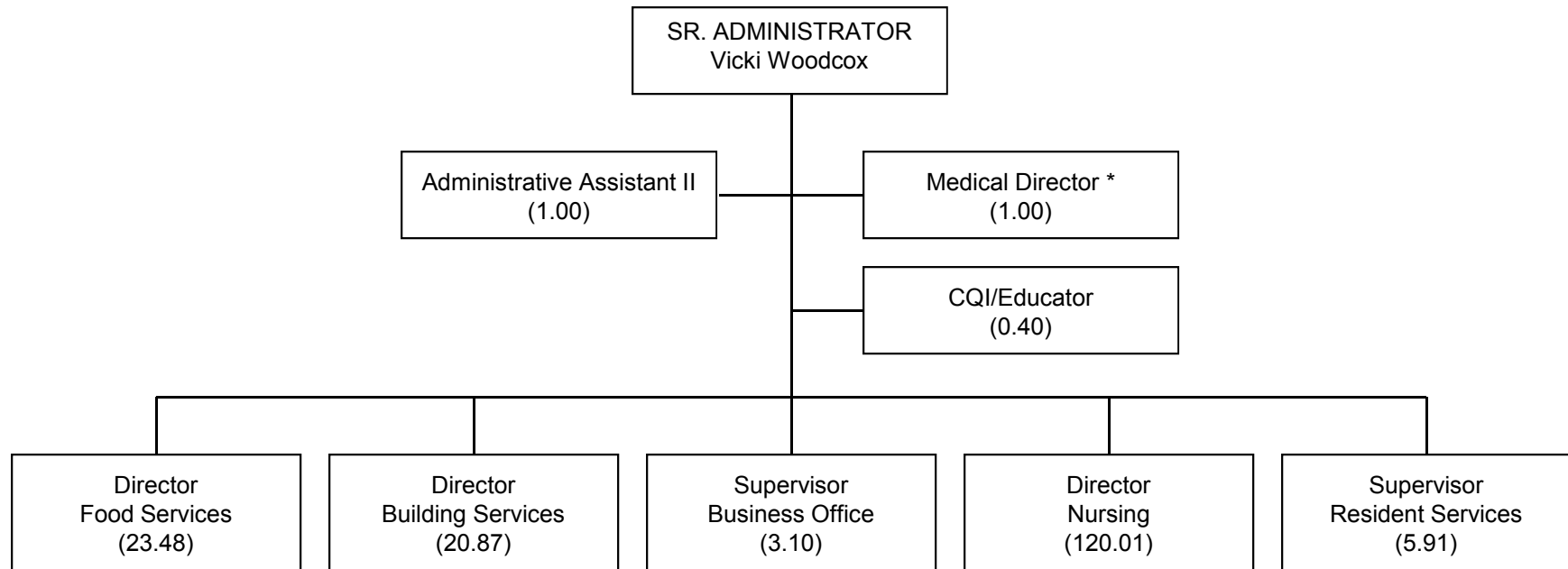
Employee related costs	\$407,560
Food costs	\$16,200
Utility increases	\$30,790
Accreditation and support services costs	\$20,070
MOHLTC subsidy	(\$213,130)
Base budget savings	(\$74,380)



Wentworth Lodge



OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	6.00	169.77	175.77	28.30:1
2016	6.00	169.77	175.77	28.30:1
Change	0.00	0.00	0.00	

2016 NET OPERATING BUDGET BY SECTION

Wentworth Lodge

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration Wentworth	842,150	880,200	851,000	8,850	1.1%
Nursing & Personal Care - Wentworth	9,789,210	9,228,740	9,884,310	95,100	1.0%
Resident Program - Wentworth	561,800	542,960	578,030	16,230	2.9%
Dietary - Wentworth	2,230,040	2,217,910	2,326,690	96,650	4.3%
Building Services - Wentworth	2,195,130	2,197,300	2,234,070	38,940	1.8%
Revenues - Wentworth	(10,725,550)	(10,636,230)	(10,838,900)	(113,350)	(1.1)%
NET LEVY	4,892,770	4,430,890	5,035,200	142,430	2.9%

2016 MAJOR COST DRIVERS

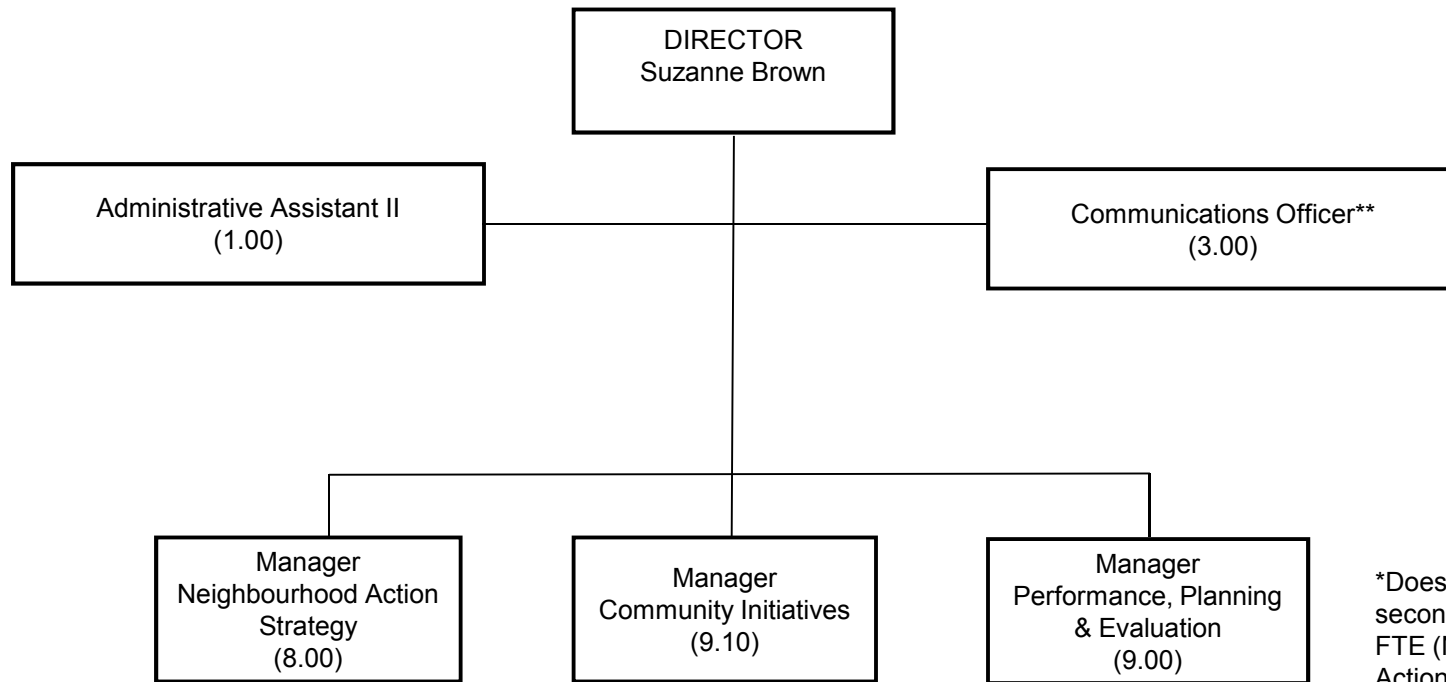
Employee related costs	\$227,840
Food costs	\$19,200
Utility increases	\$17,640
Furniture & building maintenance costs	\$27,000
MOHLTC subsidy	(\$113,350)
Base budget savings	(\$55,870)



Neighbourhood & Community Services



OVERVIEW



*Does not include seconded Manager FTE (Neighbourhood Action Strategy).

**Total 1.0 FTE distributed staff who report directly through other Departments but are funded by Community & Emergency Services

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	3.00	28.10	31.10*	9.37:1
2016	3.00	28.10	31.10*	9.37:1
Change	0.00	0.00	0.00	

2016 NET OPERATING BUDGET BY SECTION

Neighbourhood & Community Initiatives

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Neighbourhood Action Strategy	639,940	436,800	680,390	40,440	6.3%
Community Initiatives	884,400	1,044,550	922,340	37,950	4.3%
Performance, Planning & Evaluation	394,740	383,640	401,900	7,160	1.8%
NCI Administration	409,880	463,810	407,860	(2,020)	(0.5)%
NET LEVY	2,328,960	2,328,810	2,412,490	83,530	3.6%

2016 MAJOR COST DRIVERS

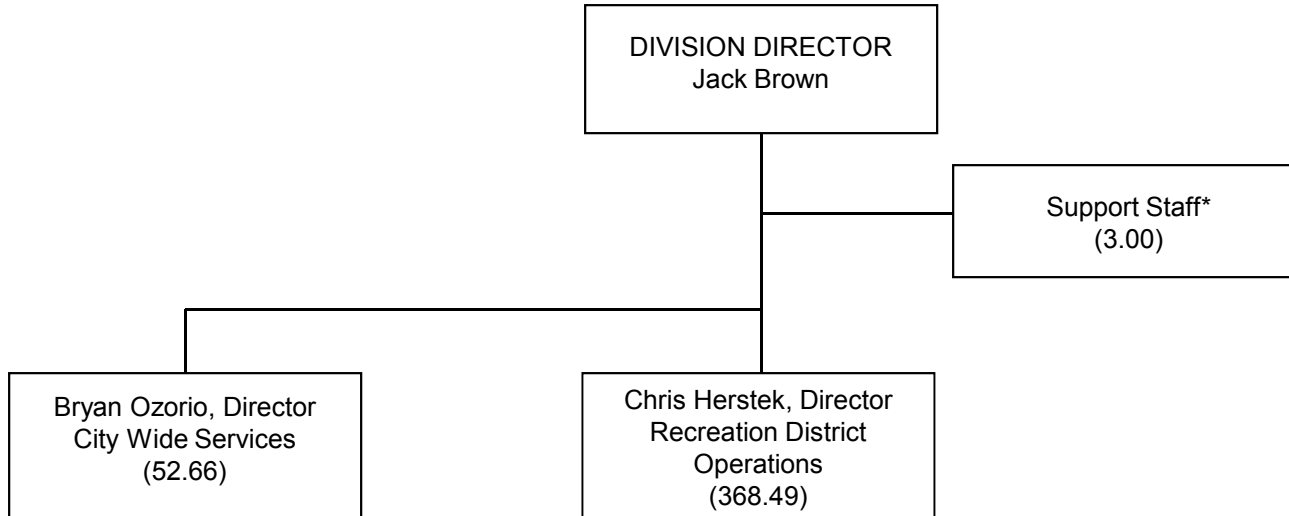
Employee related costs	\$21,320
Age Friendly City (2015 annualization)	\$28,770
Neighbourhood Action Strategy	\$24,380
Base budget savings	(\$7,150)



Recreation



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	13.00	412.15	425.15	31.70:1
2016	13.00	412.15	425.15	31.70:1
Change	0.00	0.00	0.00	

*Total 1.0 FTE distributed staff who report directly through other Departments but are funded by Community & Emergency Services

2016 NET OPERATING BUDGET BY SECTION

Recreation

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Recreation Operations	24,907,490	24,926,460	25,993,190	1,085,700	4.4%
CityWide Services & Programs	4,931,080	4,886,930	5,176,800	245,720	5.0%
Recreation Administration	504,200	512,910	511,920	7,720	1.5%
NET LEVY	30,342,770	30,326,300	31,681,900	1,339,130	4.4%

2016 MAJOR COST DRIVERS

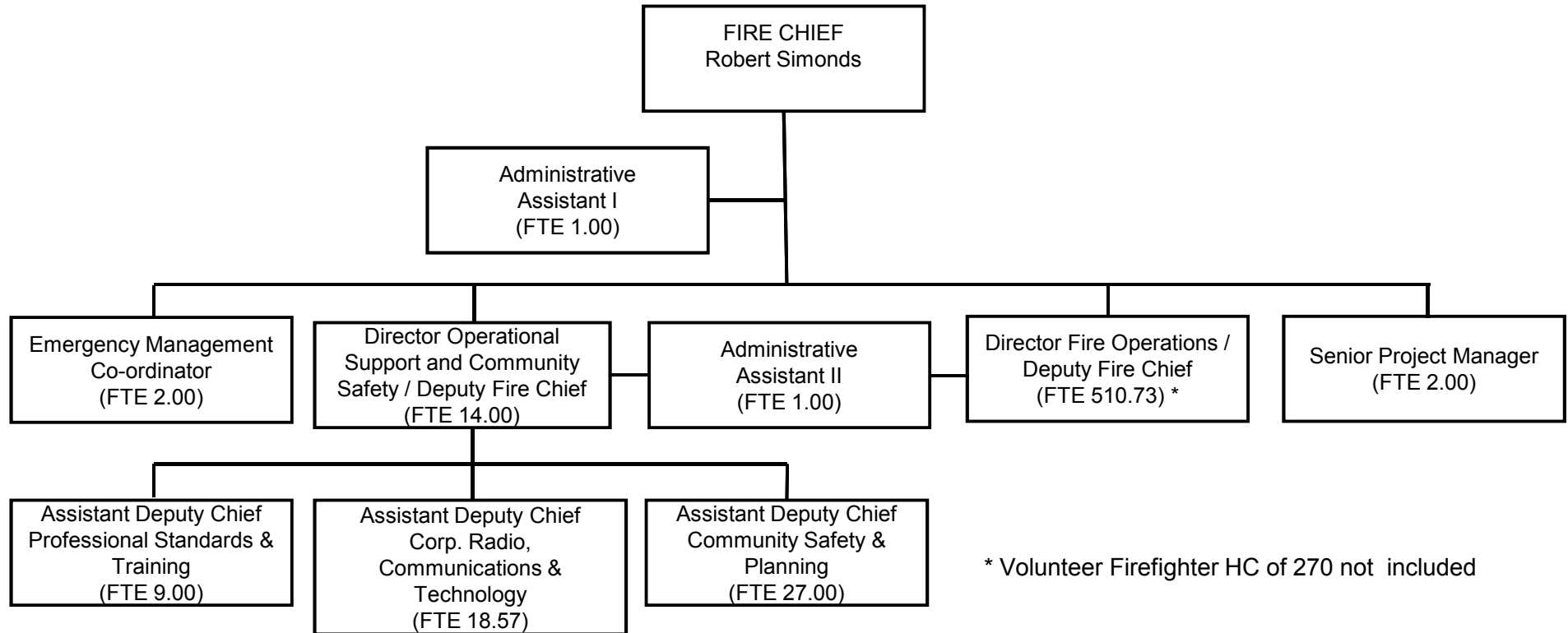
Employee related costs	\$633,890
Tim Horton's/Instructor support (2015 Annualization)	\$83,560
Programming costs	\$330,670
Facility costs	\$358,670
Revenue adjustments	\$385,220
User fee & ice rental increases	(\$175,410)
Base budget savings	(\$277,460)



Hamilton Fire Department



OVERVIEW



* Volunteer Firefighter HC of 270 not included

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	9.00	577.30	586.30	64.14:1
2016	9.00	577.30	586.30	64.14:1
Change	0.00	0.00	0.00	

2016 NET OPERATING BUDGET BY SECTION

Hamilton Fire Department

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Fire Administration	3,242,690	3,224,780	3,252,550	9,860	0.3%
Fire Operations	78,974,210	79,306,090	80,996,860	2,022,650	2.6%
Corporate Radio System	829,300	757,510	825,240	(4,060)	(0.5)%
Emergency Management	368,810	285,710	379,590	10,780	2.9%
NET LEVY	83,415,010	83,574,090	85,454,240	2,039,230	2.4%

2016 MAJOR COST DRIVERS

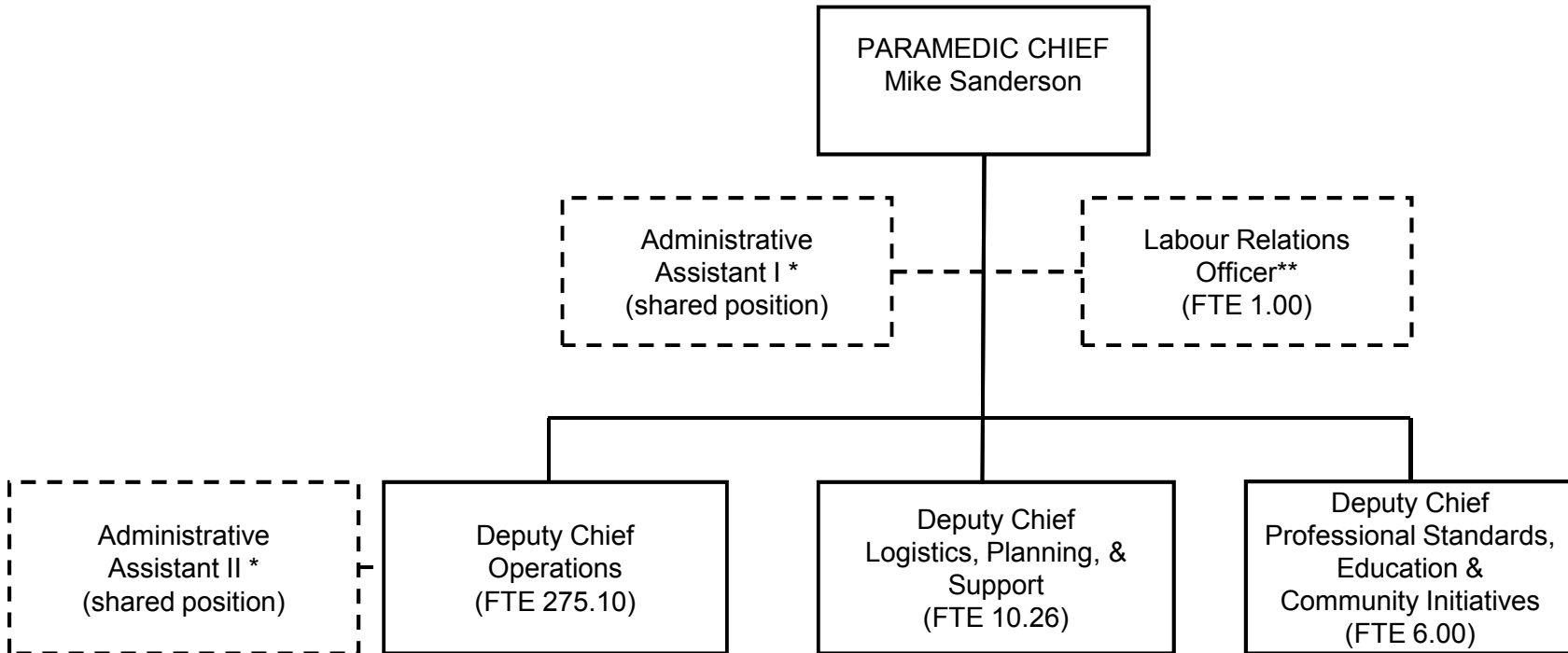
Employee related costs	\$1,687,080
Transfers to vehicle/equipment reserves	\$300,000
Facility maintenance and utility increases	\$68,590
Insurance (Risk Mgmt) recovery	\$67,720
Vehicle fuel & parts	(\$51,630)
Base budget savings	(\$119,180)



Hamilton Paramedic Service



OVERVIEW



* Not included in complement

**Total 1.0 FTE distributed staff who report directly through other Departments but are funded by Community & Emergency Services

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	7.00	276.36	283.36	39.48:1
2016	7.00	286.36	293.36	40.91:1
Change	0.00	10.00	10.00	

2016 NET OPERATING BUDGET BY SECTION

Hamilton Paramedic Service

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Paramedic Service Admin	2,576,880	2,460,810	2,581,040	4,160	0.2%
Paramedic Service Operations	35,820,920	36,626,460	39,498,480	3,677,570	10.3%
Paramedic Service Provincial Funding	(19,305,460)	(19,350,960)	(21,415,000)	(2,109,540)	(10.9)%
NET LEVY	19,092,340	19,736,310	20,664,520	1,572,190	8.2%



2016 MAJOR COST DRIVERS

Employee related costs	\$989,830
Additional Ambulances	\$2,317,815 gross/\$1,158,910 net
Transfers to vehicle/equipment reserves	\$79,640
Indirect cost allocations	\$81,330
Provincial subsidy (base funding)	(\$950,730)
Base budget savings	(\$183,680)

