



CITY OF HAMILTON

CORPORATE SERVICES DEPARTMENT **Financial Planning & Policy Division**

TO: Chair and Members Emergency & Community Services Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: February 17, 2011	
SUBJECT/REPORT NO: 2011 Tax Supported Operating Budget – Hamilton Emergency Services (FCS11023f) (City Wide)	
SUBMITTED BY: Roberto Rossini General Manager Finance & Corporate Services Department Chris Murray City Manager	PREPARED BY: Gershom Moyo (905) 546-2424 ext 4522 Tom Hewitson (905) 546-2424 ext 4159
SIGNATURE:	

RECOMMENDATION

That the 2011 net operating levy for Hamilton Emergency Services of \$91,369,615 be considered.

**SUBJECT: 2011 Tax Supported Operating Budget – Hamilton Emergency Services
(FCS11023f) (City Wide) - Page 2 of 5**

EXECUTIVE SUMMARY

The draft 2011 Hamilton Emergency Services budget is submitted for Council's consideration.

2010 Budget		\$88,137,900
2011 Base Budget	\$91,369,600	
2011 Savings Options	0	
2011 Draft Budget		\$91,369,600
\$ Change		\$3,231,700
% Change		3.7%

As shown above, the draft 2011 Hamilton Emergency Services budget results in a net levy increase of approximately \$3.2 million or 3.7%. The major cost drivers being the recent Fire Services wage agreement as well as increases in OMERS, Government and Employer benefit costs. These increases are mitigated by a \$586,000 increase in provincial subsidies in Emergency Medical Services.

Included in the draft Budget Summary Report (FCS11023) was a requested program enhancement totalling \$1.3 million related to one ambulance and one paramedic response unit required when McMaster University Medical Centre (MUMC) is converted to a paediatric only site. After further review, staff are no longer bringing forward this program enhancement for approval this year, but rather will continue with the existing resources and evaluate the need for a program enhancement in the future. If additional resources are ultimately required, the City will pursue additional funding from the Province.

Complement

The 2011 draft complement for the Hamilton Emergency Services is 836.30 FTE, representing no change when compared to the 2010 restated complement.

	2010		2011 Draft	2011 Draft vs 2010 Restated	
	Approved	Restated			
HES	837.30	836.30	836.30	-	0.0%

The reduction of -1.0 FTE between the 2010 approved and restated budget is as a result of 1.0 FTE being transferred to the City Manager's Office.

Alternatives for Consideration – See Page 4

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The draft 2011 Hamilton Emergency Services budget results in a net levy increase of approximately \$3.2 million or 3.7%.

Staffing: The draft 2011 Hamilton Emergency Services budget results in a complement of 836.3 FTE. This represents no change from the 2010 restated complement.

Legal: N/A

HISTORICAL BACKGROUND (Chronology of events)

As directed by the General Issues Committee (GIC) on January 21st, staff are bringing forward the 2011 draft budget based on the City's current position. The budget summaries and overviews for Hamilton Emergency Services are included in the attached Appendix One to report FCS11023f. Senior Management Team will continue its internal process to develop further budget savings and present these during budget deliberations in March/April, 2011.

POLICY IMPLICATIONS

N/A

RELEVANT CONSULTATION

The budget has been developed in conjunction with internal and external partners.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

As indicated, the Hamilton Emergency Services draft budget is increasing by approximately \$3.2 million or 3.7%. The following table identifies the draft budget by division.

**SUBJECT: 2011 Tax Supported Operating Budget – Hamilton Emergency Services
(FCS11023f) (City Wide) - Page 4 of 5**

	2010		2011			2011 Draft	
	Budget	Projected Actuals	Base Budget	Savings Options	Draft Budget	vs. 2010 Budget	
						\$	%
<u>HAMILTON EMERGENCY SERVICES</u>							
Emergency Services Admin	1,132,723	1,000,333	1,125,703	0	1,125,703	(7,020)	(0.6)%
Fire Services	70,136,705	71,456,643	73,286,287	0	73,286,287	3,149,582	4.5%
Corporate Radio System	846,129	736,947	846,129	0	846,129	0	0.0%
Emergency Management	318,418	272,577	318,418	0	318,418	0	0.0%
Emergency Medical Services - Ambulance	15,703,886	15,656,424	15,793,079	0	15,793,079	89,193	0.6%
TOTAL HES	88,137,861	89,122,924	91,369,615	0	91,369,615	3,231,755	3.7%

Major cost drivers for the Fire and Emergency Medical Services (EMS) are as follows:

Fire

✓ Wage contract	\$1,311,000
✓ OMERS rate Increase	\$776,000
✓ Government/Employer Benefits	\$347,000
✓ Provision for Retiree Benefits	\$245,000
✓ Increase in Insurance/Facilities Costs	\$155,000
✓ Other Employee-related costs	\$242,000

EMS

✓ Full Year impact of 3% award (April –Dec '10)	\$269,000
✓ OMERS/Govt and Employer Benefit Increase	\$390,000
✓ Increase in Facilities and Fleet Costs	\$133,000
✓ Increase in Provincial Subsidies (Incl. CREMS - \$90k)	\$(586,000)

About 90% of the department's costs are payroll-related costs.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

As part of the budget deliberations, Council can direct changes to the budget as required. Staff will also continue to monitor the 2010 year-end actuals in an effort to identify further opportunities to reduce the 2011 budget.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Financial Sustainability

- ♦ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

Healthy Community

- ♦ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix One – 2011 Departmental & Divisional Overviews

APPENDIX 1

DEPARTMENT / DIVISIONAL OVERVIEWS

2011 Budget

HAMILTON EMERGENCY SERVICES

Hamilton Emergency Services

2011 Budget

OVERVIEW

Purpose / Function

- To develop and implement Council endorsed and supported services that manage local public safety risks by creating, implementing and evaluating existing emergency service programs that match the diverse needs of the various communities, while satisfying provincially mandated standards and industry best practices in a fiscally responsible manner.

Services Provided

- Administration
- Fire
- EMS
- Corporate Trunked Radio
- Emergency Management

2010 NET BUDGET	\$88,137,861
2011 NET REQUESTED BUDGET	\$91,369,615
2011 NET CHANGE	\$3,231,755
2011 FTE	836.3

Hamilton Emergency Services

2011 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- Sustainable budget
- Control salary and benefits cost increases when most are affected by interest arbitration
- 90% of HES costs remain employee related
- Overcome the loss of experienced workforce
- Recruitment and retention of composite force (Volunteer Fire Fighters)
- Implement 5-year succession planning strategy
- Economic Challenges (budget reduction pressures)
- The impact from key partners, i.e. Hospitals, Ministry of Health and Long-Term Care, Provincial Dispatch Operations on land ambulance service delivery
- Maintaining funding of downloaded services
- Collaboration with the public
 - a) services wanted vs. services delivered
 - b) match diverse community needs / expectations with new service delivery requirements, i.e. growth areas
- Attracting and retaining a diverse workforce that is reflective of the community we serve

Hamilton Emergency Services

2011 Budget

OVERVIEW

Corporate Priority Plan / Strategic Plan – 2011 Initiatives/Objectives

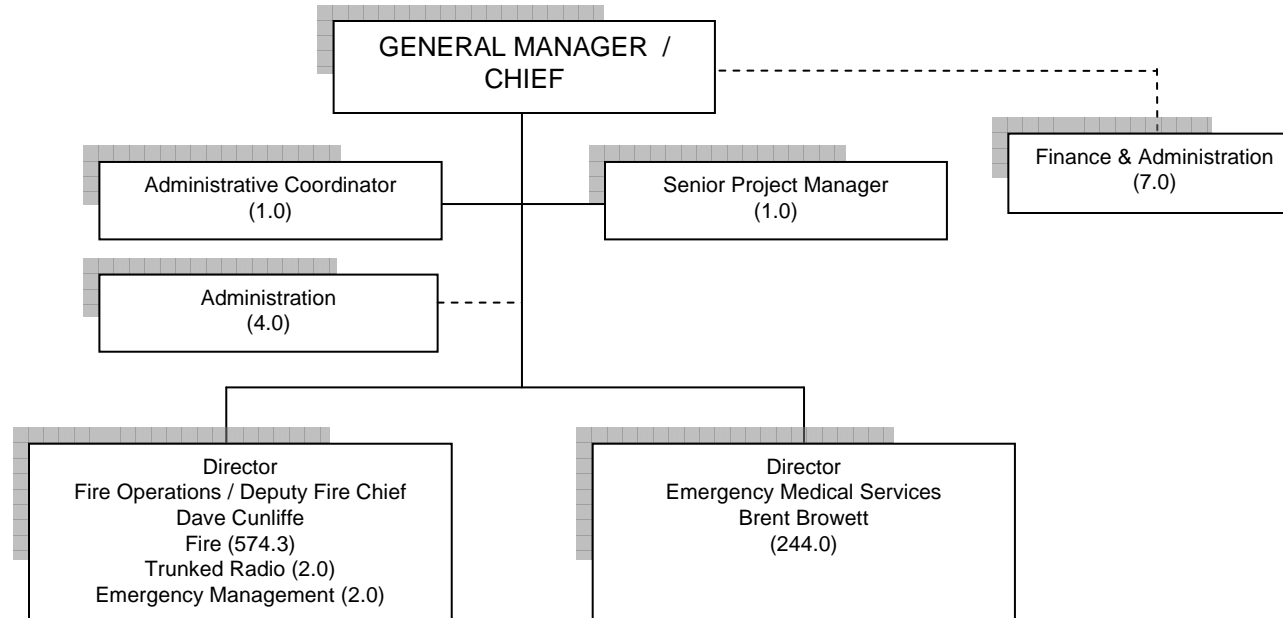
- Focus on effective and sustainable growth management, maintain composite fire service through successful recruitment and retention initiatives, performance management, effective collective bargaining agreements with all labour groups
- Increase public outreach to assist in determining service level needs across the City by becoming more client focused, innovative and engaging our citizenry and developing the corresponding programs that reach our clients
- Enhance neighbourhood and community collaboration in order for the public to achieve a better understanding of the services delivered by HES and in order for HES to better deliver those services valued by the community
- Control employee related costs to maintain tax increases at or below inflation through responsible collective bargaining, innovative solutions management and practical fiscal restraint
- Provide internal stakeholders with current reliable, cost effective Corporate radio and data communications capabilities that support the operations of the end user
- Strive to maintain full provincial grants for land ambulance services that support the delivery of paramedic services, achieved through effective inter-governmental relations and sound business management practices
- Develop sound environmental stewardship by partnering with key stakeholders and different levels of government to establish sound practices that protect our natural environment and lessen the impact before, during and after major emergencies within our municipality
- Ensure that the City remains capable of responding and reacting to local emergencies, disasters and widespread pandemic events by establishing and maintaining key partnerships and collaborations that are supportive of Corporate continuity of operations and ongoing business continuity across our City with the aim of preserving life, property and our environment. As part of our emergency preparedness also enhance our evacuation planning, and continue with the development and roll-out of training to all municipal responders

Corporate Priority Plan and Strategic Plan are included in the 2011 Tax Supported Operating Budget report

Hamilton Emergency Services

2011 Budget

OVERVIEW – As it existed in 2010



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2010	16	820.3	836.3	51.3
2011	16	820.3	836.3	51.3
Change	0	0	0	0

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

HES

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Corporate Radio System	846,129	736,947	846,129	0	846,129	0	0.0%
Emergency Management	318,418	272,577	318,418	0	318,418	0	0.0%
Emergency Medical Services	15,703,886	15,656,424	15,793,079	0	15,793,079	89,193	0.6%
Emergency Services Admin	1,132,723	1,000,333	1,125,703	0	1,125,703	(7,020)	(0.6)%
Fire Services	70,136,705	71,456,643	73,286,287	0	73,286,287	3,149,582	4.5%
NET LEVY	88,137,861	89,122,924	91,369,615	0	91,369,615	3,231,755	3.7%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

HES

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	92,241,361	93,043,279	95,570,988	0	95,570,988	3,329,627	3.6%
MATERIAL AND SUPPLY	2,441,442	2,740,161	2,498,506	0	2,498,506	57,064	2.3%
VEHICLE EXPENSES	1,240,611	1,312,796	1,299,690	0	1,299,690	59,079	4.8%
BUILDING AND GROUND	1,230,270	1,302,175	1,285,477	0	1,285,477	55,207	4.5%
CONSULTING	0	1,505	0	0	0	0	0.0%
CONTRACTUAL	910,269	1,549,770	1,566,243	0	1,566,243	655,974	72.1%
RESERVES / RECOVERIES	5,562,319	5,615,245	6,089,211	0	6,089,211	526,892	9.5%
COST ALLOCATIONS	(301,601)	(305,048)	(331,277)	0	(331,277)	(29,676)	(9.8)%
FINANCIAL	495,580	493,259	492,580	0	492,580	(3,000)	(0.6)%
TOTAL EXPENDITURES	103,820,251	105,753,142	108,471,417	0	108,471,417	4,651,166	4.5%
FEES AND GENERAL	(441,860)	(534,524)	(525,132)	0	(525,132)	(83,272)	(18.8)%
GRANTS AND SUBSIDIES	(15,240,530)	(15,525,615)	(16,576,670)	0	(16,576,670)	(1,336,140)	(8.8)%
RESERVES	0	(570,079)	0	0	0	0	0.0%
TOTAL REVENUES	(15,682,390)	(16,630,218)	(17,101,802)	0	(17,101,802)	(1,419,412)	(9.1)%
NET LEVY	88,137,861	89,122,924	91,369,615	0	91,369,615	3,231,755	3.7%

Hamilton Emergency Services

2011 Budget

ADMINISTRATION

Purpose / Function

- Protect and promote quality of life and public safety by delivering Council supported services that manage local public safety risks and match the diverse needs of the unique communities, while satisfying provincially mandated standards and industry best practices in a fiscally responsible manner.

Services Provided

- Provide overall strategic direction for all Emergency Service Divisions (Administration, EMS, Fire, Corporate Radio, Emergency Management) relating to budget development and monitoring, resource allocation, service delivery performance, liaison with Council, Committees of Council, other levels of Government, other City Departments, industry stakeholders and the general public. Ensure that each Division functions within Council supported mandate, following the provisions of the five (5) collective agreements and legislative requirements.

2010 NET BUDGET	\$ 1,132,723
2011 NET REQUESTED BUDGET	\$ 1,125,703
2011 NET CHANGE	\$ (7,020)
2011 FTE	14.0

Hamilton Emergency Services

2011 Budget

ADMINISTRATION

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Achieved 50% Ministry of Health and Long-Term Care (MOHLTC) funding
- Completed registered nurse (RN) pilot program
- Launched CREMS - Community Referrals by EMS Pilot Project in the City of Hamilton Phase 1
- Continuing collaboration with area hospitals regarding sustainable off-load solution
- Completed, secured and installed 103 Public Access Defibrillator sites
- Commenced and completed Simulated Fire and Rescue Complex (SFRC) replacement strategy
- Launched Phase 1 – Community Fire Safety Consultation through the Urban Fire Forum and National Fire Protection Association (NFPA) and Office of the Fire Marshal (OFM) and launched Pilot Project in Wards 2/3
- Confined Space Equipment / Response Training
- Volunteer Recruitment and Training Program
- Full-Time Firefighter Recruitment and Training
- Completed 24-Hour Shift Negotiations



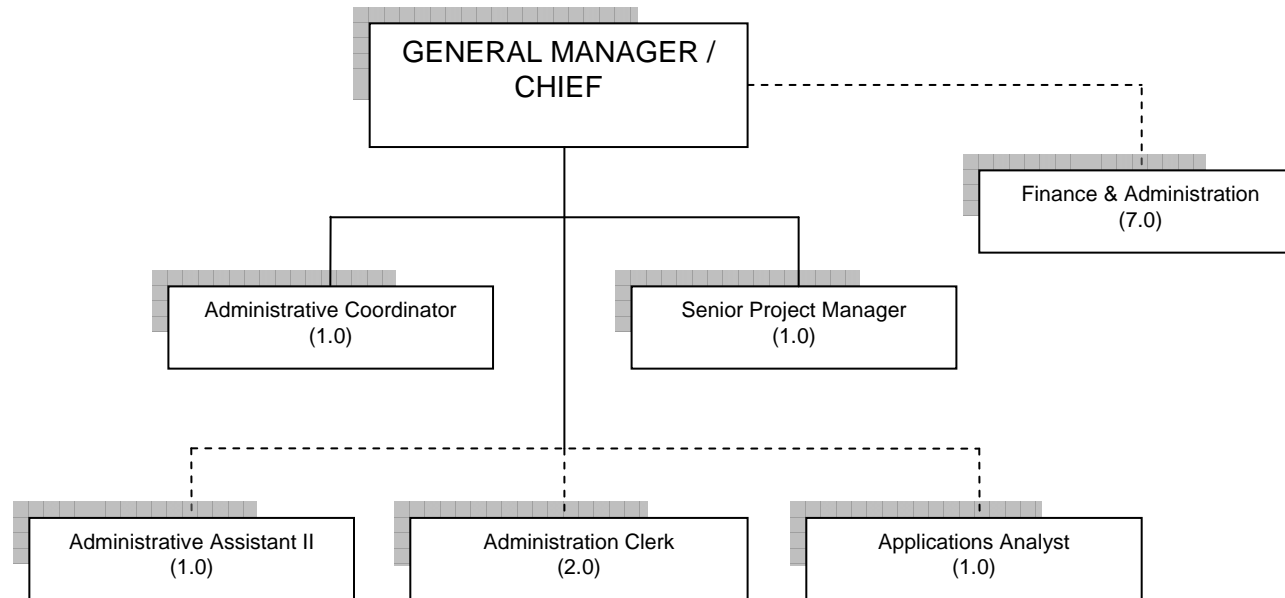
Hamilton

Corporate Priority Plan and Strategic Plan are included in the 2011 Tax Supported Operating Budget report

Hamilton Emergency Services

2011 Budget

ADMINISTRATION – As it existed in 2010



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	1	13	14	13.0
2011	1	13	14	13.0
Change	0	0	0	0

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Emergency Services Admin

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
HES Administration	584,327	468,823	577,077	0	577,077	(7,250)	(1.2)%
HES Finance & Administration	548,396	531,510	548,625	0	548,625	229	0.0%
NET LEVY	1,132,723	1,000,333	1,125,703	0	1,125,703	(7,020)	(0.6)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Emergency Services Admin

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	1,034,490	902,153	1,021,445	0	1,021,445	(13,045)	(1.3)%
<i>MATERIAL AND SUPPLY</i>	24,230	12,310	22,931	0	22,931	(1,299)	(5.4)%
<i>BUILDING AND GROUND</i>	4,950	5,090	3,410	0	3,410	(1,540)	(31.1)%
<i>CONSULTING</i>	0	1,200	0	0	0	0	0.0%
<i>CONTRACTUAL</i>	54,990	64,530	63,590	0	63,590	8,600	15.6%
<i>RESERVES / RECOVERIES</i>	14,063	14,030	14,327	0	14,327	264	1.9%
<i>FINANCIAL</i>	0	1,020	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,132,723	1,000,333	1,125,703	0	1,125,703	(7,020)	(0.6)%
NET LEVY	1,132,723	1,000,333	1,125,703	0	1,125,703	(7,020)	(0.6)%

Hamilton Emergency Services

2011 Budget

FIRE

Purpose / Function

- Protect and promote quality of life and public safety through rigorous training and preplanning that support the response to life threatening emergencies and fire conditions with the aim to protect and reduce personal injuries and preserve lives and property. Act as the first line of defense to emergency conditions within our community by matching service delivery to the needs of our diverse urban and rural communities.

Services Provided

- Responsible for the preventing, controlling, extinguishing and determining origin and cause of fires, performing rescue operations, salvage, rendering emergency medical care and assisting at emergencies as required. Provide 24/7 coverage from 28 stations over 1,200 square kilometers both urban and rural. Approximately 26,000 calls for assistance resulting in over 34,000 vehicle responses. In addition to emergencies, deliver Alarmed & Ready Program (free smoke alarms), conduct regular in-service commercial fire and home inspections, as well as attend numerous public relations events promoting fire safety education.

2010 NET BUDGET	\$ 70,136,705
2011 NET REQUESTED BUDGET	\$ 73,286,287
2011 NET CHANGE	\$ 3,149,582
2011 FTE	574.3

Hamilton Emergency Services

2011 Budget

FIRE

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

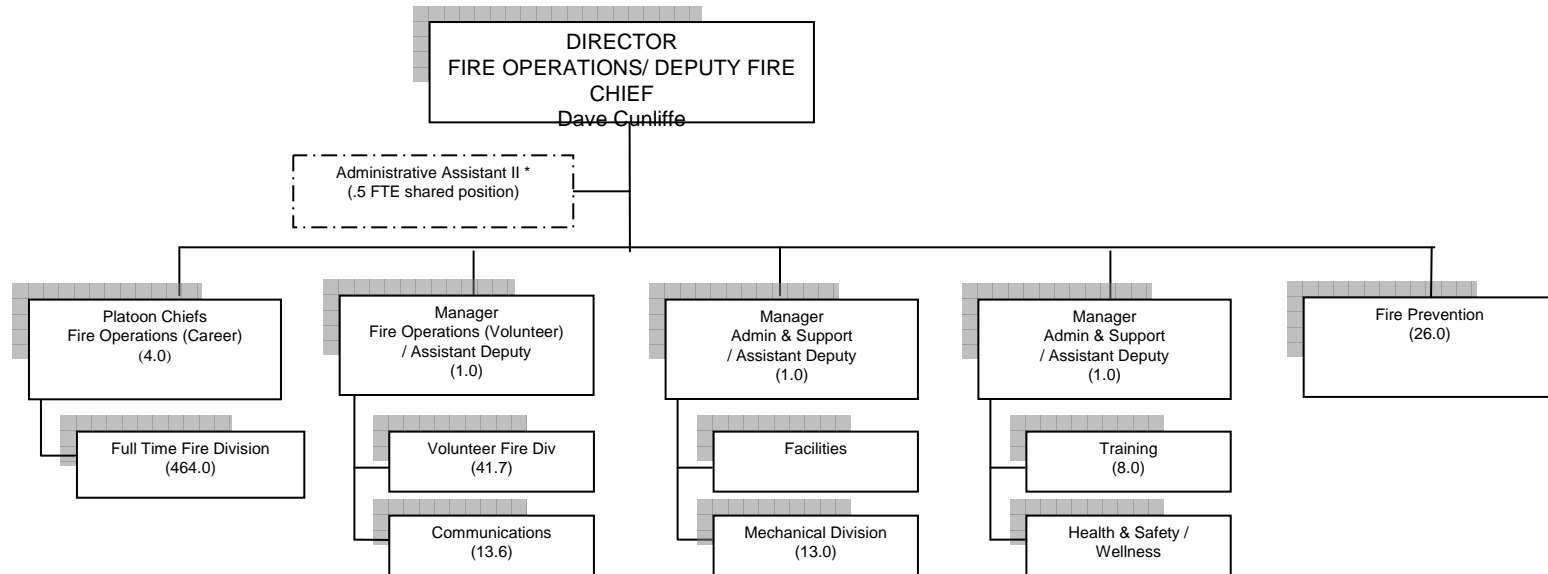
- Recruitment of 60 Full Time and Volunteer Fire Fighters
- Provided over 500 hours of recruit training for each of the new 60 Fire Fighters
- Successfully completed infrastructure funding process and commenced design of the multi-agency training facility and new fire station
- Commenced the switchover to a stand-alone Fire Computer Aided Dispatch (CAD) System
- Procurement of mobile CAD software required to implement Mobile Data Terminals (MDTs)
- Procurement of MDT hardware for Fire vehicles
- Commenced design, development and implementation of a mobile computing environment that provides MDT and in-station connectivity (Phase 1)
- Completed rollout of the Department-wide electronic Incident Reporting System (FDM/RMS)
- Became the first fire department in the Province to have our Volunteer Recruit Training Program provincially recognized, with our graduates having the ability to write the Provincial Accreditation Exam
- Commenced the implementation of a new Volunteer fire fighter paging system
- Completed the updating of the Hazmat Teams decontamination equipment and transport vehicle
- Completed the provincially recognized Hazmat Operations training with all members of the Hazmat Team, and trained 50% of team at the provincially recognized Technical Level
- Completed implementation of a Confined Space Rescue Team

Corporate Priority Plan and Strategic Plan are included in the 2011 Tax Supported Operating Budget report

Hamilton Emergency Services

2011 Budget

FIRE – As it existed in 2010



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	7	567.3	574.3	81.04
2011	7	567.3	574.3	81.04
Change	0	0	0	0

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Fire Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Fire Administration	2,251,419	2,669,137	1,937,046	0	1,937,046	(314,373)	(14.0)%
Fire Operations	67,885,286	68,787,506	71,349,241	0	71,349,241	3,463,955	5.1%
NET LEVY	70,136,705	71,456,643	73,286,287	0	73,286,287	3,149,582	4.5%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Fire Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	64,433,026	66,227,407	67,107,110	0	67,107,110	2,674,084	4.2%
MATERIAL AND SUPPLY	1,142,072	1,182,769	1,210,108	0	1,210,108	68,036	6.0%
VEHICLE EXPENSES	679,427	746,092	687,230	0	687,230	7,803	1.1%
BUILDING AND GROUND	873,690	901,717	922,571	0	922,571	48,881	5.6%
CONSULTING	0	305	0	0	0	0	0.0%
CONTRACTUAL	258,482	234,477	218,760	0	218,760	(39,722)	(15.4)%
RESERVES / RECOVERIES	2,949,581	2,962,740	3,350,223	0	3,350,223	400,642	13.6%
COST ALLOCATIONS	(9,273)	(7,609)	(14,914)	0	(14,914)	(5,641)	(60.8)%
FINANCIAL	183,700	172,627	180,700	0	180,700	(3,000)	(1.6)%
TOTAL EXPENDITURES	70,510,705	72,420,526	73,661,787	0	73,661,787	3,151,082	4.5%
FEES AND GENERAL	(374,000)	(393,804)	(375,500)	0	(375,500)	(1,500)	(0.4)%
RESERVES	0	(570,079)	0	0	0	0	0.0%
TOTAL REVENUES	(374,000)	(963,883)	(375,500)	0	(375,500)	(1,500)	(0.4)%
NET LEVY	70,136,705	71,456,643	73,286,287	0	73,286,287	3,149,582	4.5%

Hamilton Emergency Services

2011 Budget

CORPORATE TRUNKED RADIO

Purpose / Function

- Protect and promote quality of life and public safety by providing effective / reliable two-way communications to first responders and other City employees.

Services Provided

- Provide two-way radio communications to Police, Fire, Public Works (Transit – Supervisor, Waste Management, Roads) and other various City Departments. Corporate Trunk Radio also assists in the maintaining of various critical systems within Fire and Police Dispatch Centre.

2010 NET BUDGET	\$ 846,129
2011 NET REQUESTED BUDGET	\$ 846,129
2011 NET CHANGE	\$ 0
2011 FTE	2.0

Hamilton Emergency Services

2011 Budget

CORPORATE TRUNKED RADIO

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

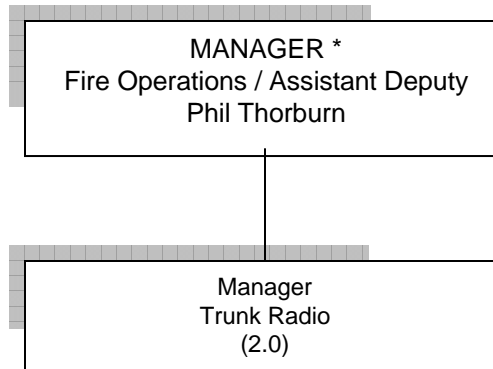
- Completed the Corporate Radio upgrade strategy
- Negotiated Corporate Radio upgrade contract with Motorola for the replacement of the entire system
- Commenced building of Radio Infrastructure equipment to be received by year end
- Tendered replacement for the Volunteer Fire paging system
- Completed construction and implementation of new paging system
- Partnered with Police Services to incorporate shared mobile data/AVL solution to be part of the Corporate Radio upgrade
- Continued to maintain existing analogue system 24/7/365 as a critical communication infrastructure for Police, Fire and Public Works

Corporate Priority Plan and Strategic Plan are included in the 2011 Tax Supported Operating Budget report

Hamilton Emergency Services

2011 Budget

CORPORATE TRUNKED RADIO



* Already counted under Fire

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	0	2	2	
2011	0	2	2	
Change	0	0	0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Corporate Radio System

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Emergency Communications	846,129	736,947	846,129	0	846,129	0	0.0%
NET LEVY	846,129	736,947	846,129	0	846,129	0	0.0%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Corporate Radio System

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	172,698	148,991	174,831	0	174,831	2,133	1.2%
MATERIAL AND SUPPLY	225,460	194,281	222,434	0	222,434	(3,026)	(1.3)%
VEHICLE EXPENSES	3,145	1,685	2,580	0	2,580	(565)	(18.0)%
BUILDING AND GROUND	178,350	171,608	179,104	0	179,104	754	0.4%
CONTRACTUAL	332,826	302,760	289,540	0	289,540	(43,286)	(13.0)%
RESERVES / RECOVERIES	1,264,930	1,264,930	1,299,752	0	1,299,752	34,822	2.8%
COST ALLOCATIONS	(1,345,420)	(1,345,420)	(1,345,420)	0	(1,345,420)	0	0.0%
FINANCIAL	75,000	58,972	75,000	0	75,000	0	0.0%
TOTAL EXPENDITURES	906,989	797,807	897,821	0	897,821	(9,168)	(1.0)%
FEES AND GENERAL	(60,860)	(60,860)	(51,692)	0	(51,692)	9,168	15.1%
TOTAL REVENUES	(60,860)	(60,860)	(51,692)	0	(51,692)	9,168	15.1%
NET LEVY	846,129	736,947	846,129	0	846,129	0	0.0%

Hamilton Emergency Services

2011 Budget

EMERGENCY MANAGEMENT

Purpose / Function

- To make provision for the efficient administration, co-ordination and implementation of the extraordinary arrangements and response measures taken by the City of Hamilton to protect the health, safety and welfare of the residents of Hamilton before, during and after any emergency and ensure compliance with provincially mandated regulations and guidelines.

Services Provided

- Address public safety risks in the City of Hamilton by developing, implementing and continually enhancing emergency management programs within our Corporation based on the provincially mandated standards and industry best practices, which includes prevention / mitigation, preparedness, response, and recovery strategies.

2010 NET BUDGET	\$ 318,418
2011 NET REQUESTED BUDGET	\$ 318,418
2011 NET CHANGE	\$ 0
2011 FTE	2.0

Hamilton Emergency Services

2011 Budget

EMERGENCY MANAGEMENT

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

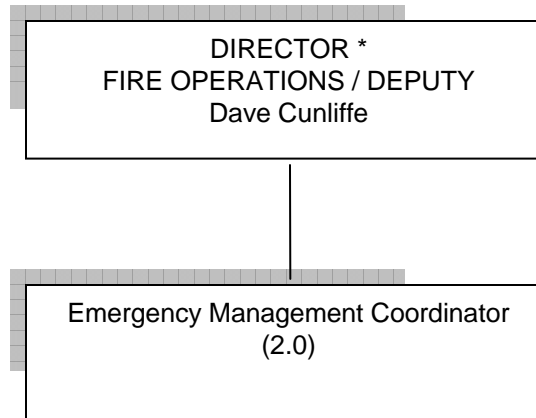
- Maintenance of 'Essential Level' programs as required by legislation
- Conducted an emergency exercise to practice response to different phases of an emergency, practice the decision-making processes, and respond to a large-scale evacuation scenario.
- Finalization of Community Services Pandemic Plan and distribution to community stakeholder agencies
- Complete revision of Emergency Management Program website
- Revision and approval of a new City of Hamilton Emergency Plan
- Approval and implementation of a new Inter-Departmental Emergency Management Team to ensure corporate-wide coordination and collaboration on emergency planning and response initiatives
- Revision of the City's hazard identification risk assessment (HIRA) as required by legislation
- Implementation of public awareness initiatives for emergency preparedness
- Facility requirements and planning for new permanent primary Emergency Operations Centre

Corporate Priority Plan and Strategic Plan are included in the 2011 Tax Supported Operating Budget report

Hamilton Emergency Services

2011 Budget

EMERGENCY MANAGEMENT



* Already counted under Fire

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	0	2	2	
2011	0	2	2	
Change	0	0	0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Emergency Management

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Emergency Plan	267,618	237,057	262,894	0	262,894	(4,724)	(1.8)%
Public Education	19,090	16,760	19,090	0	19,090	0	0.0%
Emergency Operations Centre	16,110	16,110	20,060	0	20,060	3,950	24.5%
Municipal Training	15,600	2,650	16,374	0	16,374	774	5.0%
NET LEVY	318,418	272,577	318,418	0	318,418	0	0.0%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Emergency Management

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	220,663	206,291	219,689	0	219,689	(974)	(0.4)%
<i>MATERIAL AND SUPPLY</i>	33,640	21,081	26,993	0	26,993	(6,647)	(19.8)%
<i>BUILDING AND GROUND</i>	4,160	4,160	7,150	0	7,150	2,990	71.9%
<i>CONTRACTUAL</i>	39,529	18,030	41,180	0	41,180	1,651	4.2%
<i>RESERVES / RECOVERIES</i>	20,426	23,015	23,406	0	23,406	2,980	14.6%
TOTAL EXPENDITURES	318,418	272,577	318,418	0	318,418	0	0.0%
NET LEVY	318,418	272,577	318,418	0	318,418	0	0.0%

Hamilton Emergency Services

2011 Budget

EMERGENCY MEDICAL SERVICES

Purpose / Function

- To provide emergency medical response, out of hospital care, and medical transportation to the citizens of the City of Hamilton residents and as required neighbouring communities.
- This service will add to the quality of life for residents and delivered in a manner that is; customer-focused across a diverse community, respectful of staff; sustainable, compliant with applicable regulations, and continuously improving.

Services Provided

- EMS annually responds to over 67,000 emergency and urgent calls in the community and provides medical care 24 hours, 7 days a week delivered by ~200 front line full time equivalent staff. The paramedics, supervisors, and platoon managers work varied shift patterns that best match peak demands for maximal response time performance.
- Maintain provincially mandated paramedic continuous education and continuous quality improvement program
- Ensuring continuous compliance and regular reporting to the Ministry of Health and Long-Term Care (MOHLTC) of over 500 (57 pages) of land ambulance regulatory requirements
- Develop and provide appropriate Public Safety Education and awareness related to the EMS strategy and objectives
- Lead the City-wide Public Access Defibrillation Program

2010 NET BUDGET	\$ 15,703,886
2011 NET REQUESTED BUDGET	\$ 15,793,079
2011 NET CHANGE	\$ 89,193
2011 FTE	244

Hamilton Emergency Services

2011 Budget

EMERGENCY MEDICAL SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Successfully completed the MOHLTC Service Review accreditation for land ambulance
- Improved overall paramedic emergency response time
- Improved city-wide paramedic response time equity
- Implemented enhancements in paramedic skills & equipment for patients having problems with their lungs; heart; keeping open their breathing passage; seizure activity; and better ways to immobilize children after accidents; and, safer delivery of medications
- Implemented a Community Paramedic Referral Program to better match the assistance to the citizens needs leveraging on a LHINS grant of \$145,000
- Expanded the City-wide Public Access Defibrillation (PAD) program by securing grants 15 more PAD units for a current total of 103 city facilities sites and 1400+ persons trained
- Held 4 public CPR public training session including training 800+ students in CPR secured donations for more CPR training kits and another city PAD device
- Continued the Ambulance Off-load Nurse Program with hospitals with a \$788,427 provincial grant
- Improved safety and accessibility for the public and the paramedics in transporting service animals, and rescues new open water
- Expanded EMS capacity for bariatric patients improving accessibility and paramedic safety
- First in the province to introduce a program to push alerts to paramedics of potential hazards to improve work place safety
- Developed an in-house real time surveillance software program to monitor H1N1 patients seen by paramedics assisting Public Health with emergency management
- Developed in-house electronic solutions to enhance accountability for EMS-hospital offload RN hours and medication supplies; and emergency pager communications for major emergency events
- All full-time supervisors and managers successfully completed the Canadian Management Professional education program and or the Canadian Training Professional accredited program
- Completed 100% Performance Appraisals and learning plans for all non-union staff

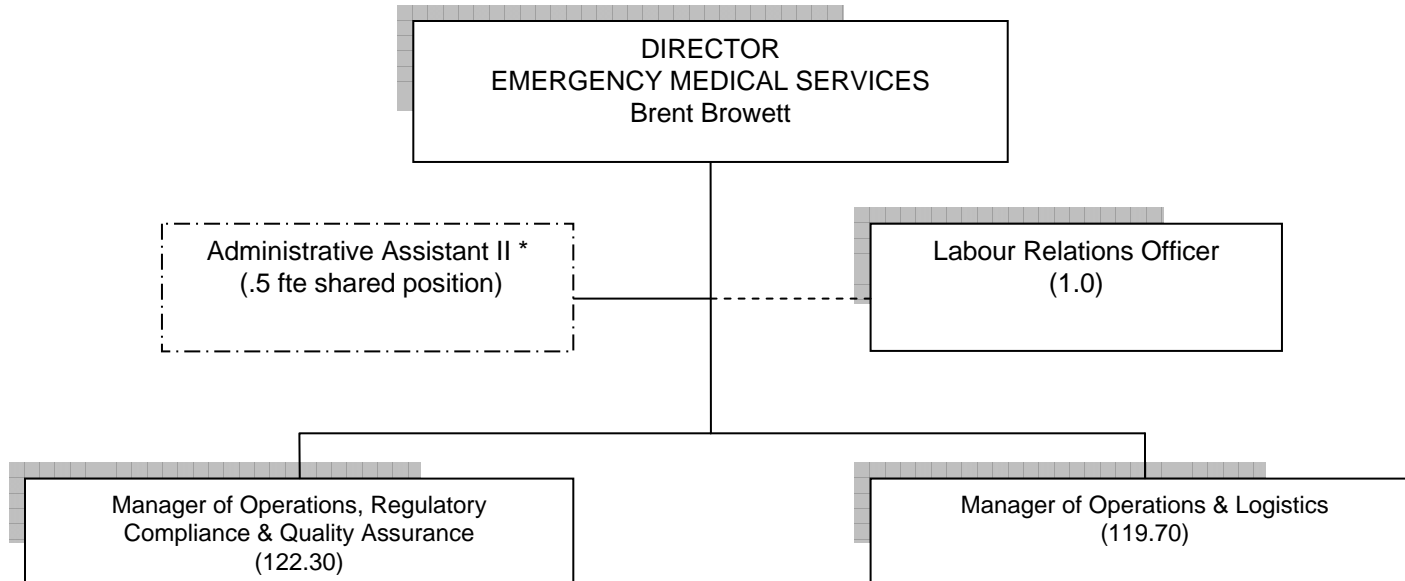
Corporate Priority Plan and Strategic Plan are included in the 2011 Tax Supported Operating Budget report



Hamilton Emergency Services

2011 Budget

EMERGENCY MEDICAL SERVICES



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	8	236	244	29.5
2011	8	236	244	29.5
Change	0	0	0	0

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Emergency Medical Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMS Administration	2,020,066	2,153,094	2,052,002	0	2,052,002	31,936	1.6%
EMS Operations	28,924,350	28,279,005	29,567,817	0	29,567,817	643,467	2.2%
EMS Provincial Funding	(15,240,530)	(14,775,675)	(15,826,740)	0	(15,826,740)	(586,210)	(3.8)%
NET LEVY	15,703,886	15,656,424	15,793,079	0	15,793,079	89,193	0.6%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Emergency Medical Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
EMPLOYEE RELATED COST	26,380,484	25,558,436	27,047,914	0	27,047,914	667,430	2.5%
MATERIAL AND SUPPLY	1,016,040	1,329,720	1,016,040	0	1,016,040	0	0.0%
VEHICLE EXPENSES	558,039	565,019	609,880	0	609,880	51,841	9.3%
BUILDING AND GROUND	169,120	219,600	173,242	0	173,242	4,122	2.4%
CONTRACTUAL	224,442	929,973	953,173	0	953,173	728,731	324.7%
RESERVES / RECOVERIES	1,313,319	1,350,530	1,401,503	0	1,401,503	88,184	6.7%
COST ALLOCATIONS	1,053,092	1,047,981	1,029,057	0	1,029,057	(24,035)	(2.3)%
FINANCIAL	236,880	260,640	236,880	0	236,880	0	0.0%
TOTAL EXPENDITURES	30,951,416	31,261,899	32,467,689	0	32,467,689	1,516,273	4.9%
FEES AND GENERAL	(7,000)	(79,860)	(97,940)	0	(97,940)	(90,940)	(1299.1)%
GRANTS AND SUBSIDIES	(15,240,530)	(15,525,615)	(16,576,670)	0	(16,576,670)	(1,336,140)	(8.8)%
TOTAL REVENUES	(15,247,530)	(15,605,475)	(16,674,610)	0	(16,674,610)	(1,427,080)	(9.4)%
NET LEVY	15,703,886	15,656,424	15,793,079	0	15,793,079	89,193	0.6%