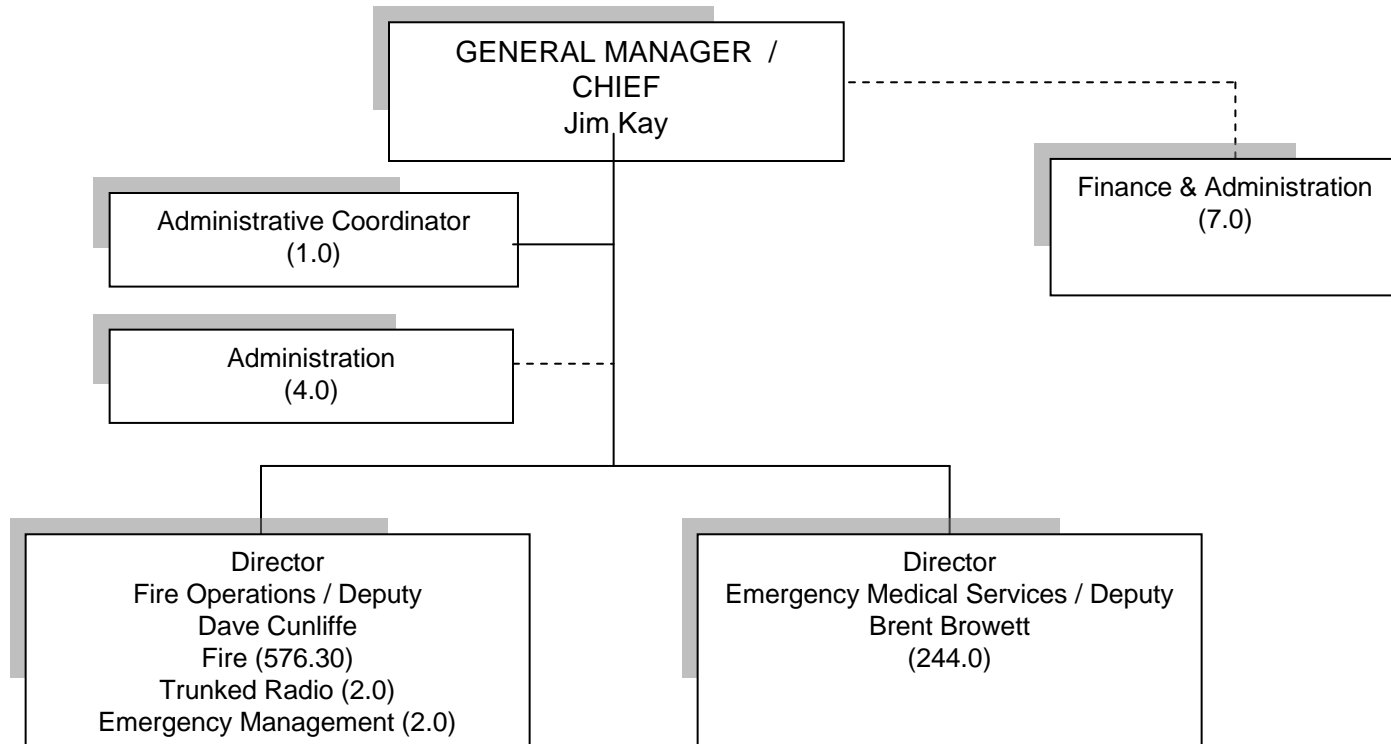


Hamilton Emergency Services Department Overview



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	18.0	819.3	837.3	45.5:1
2010	18.0	819.3	837.3	45.5:1
Change	0.0	0.0	0.0	



2010 NET OPERATING BUDGET BY DIVISION

Division	2009 Restated	2010 Draft Budget	\$ Change	% Change
Corporate Radio System	\$835,030	\$844,696	\$9,666	1.2%
Emergency Management	\$305,580	\$312,666	\$7,086	2.3%
Emergency Medical Services	\$14,365,900	\$15,239,372	\$873,471	6.1%
Emergency Services Admin	\$969,415	\$996,806	\$27,391	2.8%
Fire Services	\$68,002,650	\$70,401,587	\$2,398,938	3.5%
TOTAL	\$84,478,575	\$87,795,128	\$3,316,553	3.9%

2010 Submission vs. Budget Guideline

2010 Submission vs. Budget Guideline

2009 Budget		\$84,478,600	
	2010 Levy Change		
	\$		
2010 Base Levy Change	\$3,316,500		
2010 Savings Options	\$0		
2010 Budget Excluding Provincial Impact ¹		\$87,795,100	3.9%
2010 Provincially Mandated	\$0		
2010 Requested Budget	\$3,316,500	\$87,795,100	3.9%

1 - Council Guideline is 2% or less excluding provincial impacts.

2010 Cost Drivers in Excess of 2%

Highlight significant pressures driving budget in excess of 2%

- Salary & Benefits increase \$3,331,900.
- Increase in EMS Provincial Subsidy to 50% level (\$129,330).

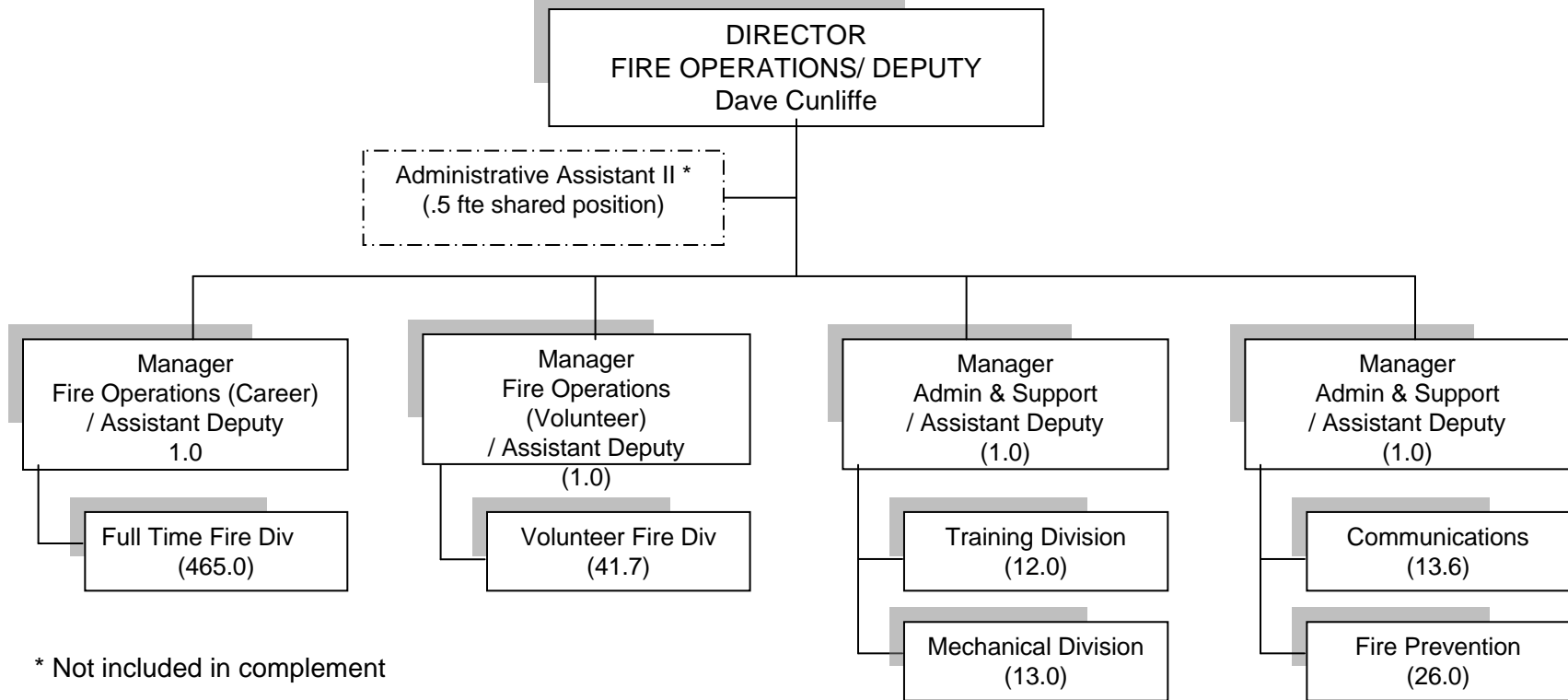




FIRE



FIRE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	8.0	568.3	576.3	71:1
2010	8.0	568.3	576.3	71:1
Change	0.0	0.0	0.0	

2010 NET OPERATING BUDGET BY COST CATEGORY

Cost Category	2009 Restated	2010 Draft budget	\$ Change	% Change
EMPLOYEE RELATED COST	62,273,957	64,695,431	2,421,474	3.9%
MATERIAL AND SUPPLY	1,123,172	1,142,072	18,900	1.7%
VEHICLE EXPENSES	651,330	704,547	53,217	8.2%
BUILDING AND GROUND	107,700	110,300	2,600	2.4%
CONTRACTUAL	268,100	259,060	(9,040)	(3.4)%
RESERVES / RECOVERIES	2,150,000	2,150,000	-	0.0%
COST ALLOCATIONS	1,613,690	1,530,477	(83,213)	(5.2)%
FINANCIAL	178,700	183,700	5,000	2.8%
Expense	68,366,649	70,775,587	2,408,938	3.5%
FEES AND GENERAL	(364,000)	(374,000)	(10,000)	(2.7)%
Revenue	(364,000)	(374,000)	(10,000)	(2.7)%
Net Levy	68,002,649	70,401,587	2,398,938	3.5%

2010 Cost Drivers in Excess of 2%

Highlight significant pressures driving budget in excess of 2%

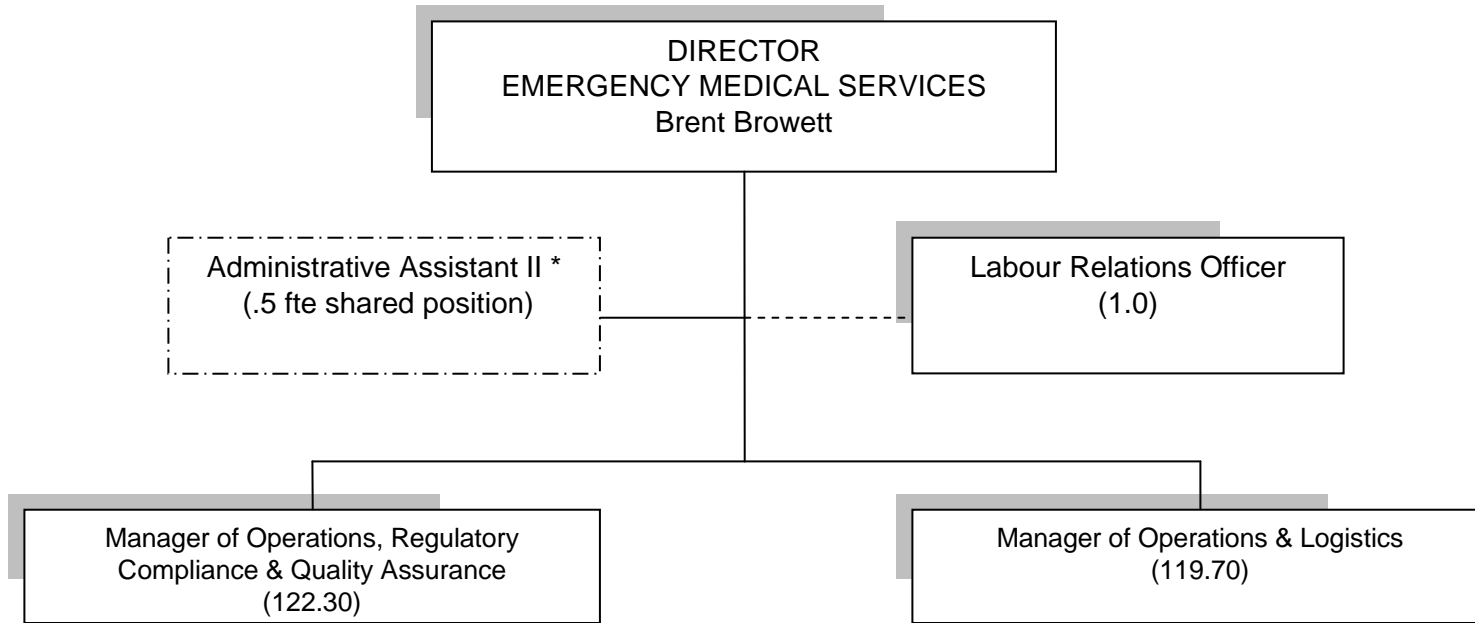
- Salary & Benefits \$2,414,000



EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	8.0	236.0	244.0	29.5:1
2010	8.0	236.0	244.0	29.5:1
Change	0.0	0.0	0.0	

2010 NET OPERATING BUDGET BY COST CATEGORY

Cost Category	2009 Restated	2010 Draft Budget	\$ Change	% Change
EMPLOYEE RELATED COST	25,210,178	26,120,533	910,355	3.6%
MATERIAL AND SUPPLY	1,016,040	1,016,040	-	0.0%
VEHICLE EXPENSES	528,870	587,673	58,803	11.1%
BUILDING AND GROUND	98,470	103,470	5,000	5.1%
CONTRACTUAL	225,013	225,063	50	0.0%
RESERVES / RECOVERIES	910,000	910,000	-	0.0%
COST ALLOCATIONS	1,258,650	1,287,243	28,593	2.3%
FINANCIAL	236,880	236,880	-	0.0%
Expense	29,484,101	30,486,902	1,002,801	3.4%
FEES AND GENERAL	(7,000)	(7,000)	-	0.0%
GRANTS AND SUBSIDIES	(15,111,200)	(15,240,530)	(129,330)	(0.9)%
Revenue	(15,118,200)	(15,247,530)	(129,330)	(0.9)%
Net Levy	14,365,901	15,239,372	873,471	6.1%

2010 Cost Drivers in Excess of 2%

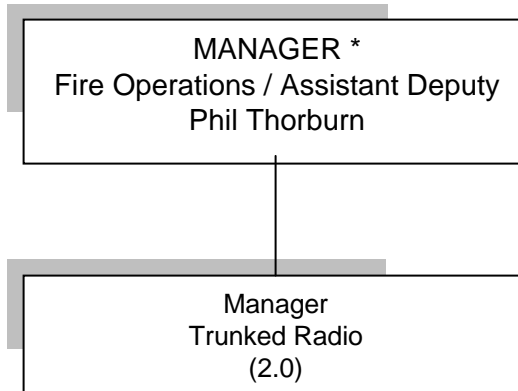
Highlight significant pressures driving budget in excess of 2%

- Salary & Benefits \$910,350
- Provincial Subsidy (\$129,330)



Corporate Trunked Radio

Corporate Trunked Radio



* Already counted under Fire

Complement (FTE)	Management	Other	Total	# of staff / Management
2009		2.0	2.0	2.0
2010		2.0	2.0	2.0
Change	0.0	0.0	0.0	

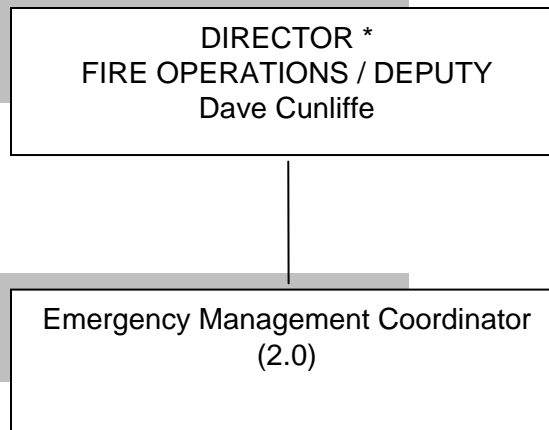
2010 NET OPERATING BUDGET BY COST CATEGORY

Cost Category	2009 Restated	2010 Draft Budget	\$ Change	% Change
EMPLOYEE RELATED COST	179,900	170,971	(8,929)	(5.0)%
MATERIAL AND SUPPLY	225,460	225,460	-	0.0%
VEHICLE EXPENSES	3,680	3,415	(265)	(7.2)%
BUILDING AND GROUND	158,660	178,120	19,460	12.3%
CONTRACTUAL	384,660	332,850	(51,810)	(13.5)%
RESERVES / RECOVERIES	1,222,950	1,263,730	40,780	3.3%
COST ALLOCATIONS	(1,343,680)	(1,343,990)	(310)	(0.0)%
FINANCIAL	75,000	75,000	-	0.0%
Expense	906,630	905,556	(1,074)	(0.1)%
FEES AND GENERAL	(71,600)	(60,860)	10,740	15.0%
Revenue	(71,600)	(60,860)	10,740	15.0%
Net Levy	835,030	844,696	9,666	1.2%

EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT



* Already counted under Fire

Complement (FTE)	Management	Other	Total	# of staff/ Management
2009		2.0	2.0	2.0
2010		2.0	2.0	2.0
Change	0.0	0.0	0.0	

2010 NET OPERATING BUDGET BY COST CATEGORY

Cost Category	2009 Restated	2010 Draft Budget	\$ Change	% Change
EMPLOYEE RELATED COST	203,270	217,906	14,636	7.2%
MATERIAL AND SUPPLY	31,250	33,640	2,390	7.6%
VEHICLE EXPENSES	5,350	-	(5,350)	(100.0)%
BUILDING AND GROUND	3,240	3,240	-	0.0%
CONTRACTUAL	57,130	39,570	(17,560)	(30.7)%
COST ALLOCATIONS	23,900	18,310	(5,590)	(23.4)%
Expense	324,140	312,666	(11,474)	(3.5)%
FEES AND GENERAL	(18,560)	-	18,560	100.0%
Revenue	(18,560)	-	18,560	100.0%
Net Levy	305,580	312,666	7,086	2.3%

2010 Cost Drivers in Excess of 2%

Highlight significant pressures driving budget in excess of 2%

- Salary & Benefits \$9,784

2010 NET OPERATING BUDGET BY DIVISION

Division	2009 Restated	2010 Draft Budget	\$ Change	% Change
Corporate Radio System	\$835,030	\$844,696	\$9,666	1.2%
Emergency Management	\$305,580	\$312,666	\$7,086	2.3%
Emergency Medical Services	\$14,365,900	\$15,239,372	\$873,471	6.1%
Emergency Services Admin	\$969,415	\$996,806	\$27,391	2.8%
Fire Services	\$68,002,650	\$70,401,587	\$2,398,938	3.5%
TOTAL	\$84,478,575	\$87,795,128	\$3,316,553	3.9%

Questions?