2013 TAX OPERATING BUDGET

HAMILTON

FIRE DEPARTMENT
**OVERVIEW**

Community Services – Fire Department

2013 Budget

**Complement (FTE)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>8.00</td>
<td>583.3</td>
<td>591.3</td>
<td>72.9:1</td>
</tr>
<tr>
<td>2013</td>
<td>8.00</td>
<td>583.3</td>
<td>591.3</td>
<td>72.9:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>72.9:1</td>
</tr>
</tbody>
</table>

* Volunteer Firefighter HC of 270 not included

**Diagram:**

- **Fire Chief**
  - Robert (Rob) Simonds
  - Administrative Assistant I (1.00)
  - Director Fire Operations / Deputy Fire Chief (510.74) *
  - Administrative Assistant II (1.00)
  - Senior Project Manager (1.00)
  - Finance & Administration (6.00)
  - Assistant Deputy Chief Professional Standards & Training (9.00)
  - Assistant Deputy Chief Technology & Communications (18.57)
  - Assistant Deputy Chief Logistics & Asset Management (15.00)
  - Chief Fire Prevention Officer (26.0)
  - Emergency Management Coordinator (2.00)
VACANCIES AS OF DECEMBER 31st 2012

- Senior Project Manager
- Fire Records Clerk
## 2013 NET OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th>Section</th>
<th>2012 Restated Budget</th>
<th>2012 Projected Actual</th>
<th>2013 Preliminary Budget</th>
<th>2013 Preliminary vs. 2012 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Administration</td>
<td>3,125,430</td>
<td>2,914,170</td>
<td>3,235,700</td>
<td>110,280 3.5%</td>
</tr>
<tr>
<td>Fire Operations</td>
<td>73,522,180</td>
<td>73,613,480</td>
<td>75,992,400</td>
<td>2,470,220 3.4%</td>
</tr>
<tr>
<td>Corporate Radio System</td>
<td>737,400</td>
<td>737,400</td>
<td>750,470</td>
<td>13,070 1.8%</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>348,070</td>
<td>348,070</td>
<td>359,290</td>
<td>11,220 3.2%</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
<td>77,733,080</td>
<td>77,613,130</td>
<td>80,337,850</td>
<td>2,604,780 3.4%</td>
</tr>
</tbody>
</table>
# Community Services – Fire Department

## 2013 GROSS - NET DIVISIONAL BUDGET

### 2013 GROSS - NET DIVISIONAL BUDGET

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EMPLOYEE RELATED COSTS</strong></td>
<td>70,072,640</td>
<td>70,129,190</td>
<td>72,532,320</td>
<td>2,459,690 3.5%</td>
</tr>
<tr>
<td><strong>MATERIAL AND SUPPLY</strong></td>
<td>2,029,650</td>
<td>2,141,160</td>
<td>2,032,940</td>
<td>3,290 0.2%</td>
</tr>
<tr>
<td><strong>VEHICLE EXPENSES</strong></td>
<td>737,520</td>
<td>743,470</td>
<td>768,630</td>
<td>31,110 4.2%</td>
</tr>
<tr>
<td><strong>BUILDING AND GROUND</strong></td>
<td>1,110,500</td>
<td>1,259,080</td>
<td>1,091,170</td>
<td>(19,330) (1.7)%</td>
</tr>
<tr>
<td><strong>CONTRACTUAL</strong></td>
<td>517,210</td>
<td>479,640</td>
<td>430,990</td>
<td>(86,220) (16.7)%</td>
</tr>
<tr>
<td><strong>RESERVES / RECOVERIES</strong></td>
<td>4,955,090</td>
<td>4,963,500</td>
<td>5,131,990</td>
<td>176,900 3.6%</td>
</tr>
<tr>
<td><strong>COST ALLOCATIONS</strong></td>
<td>(1,535,810)</td>
<td>(1,523,490)</td>
<td>(1,516,820)</td>
<td>18,990 1.2%</td>
</tr>
<tr>
<td><strong>FINANCIAL</strong></td>
<td>265,700</td>
<td>230,990</td>
<td>265,700</td>
<td>0 0.0%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>78,152,500</td>
<td>78,423,550</td>
<td>80,736,930</td>
<td>2,584,430 3.3%</td>
</tr>
<tr>
<td><strong>FEES AND GENERAL</strong></td>
<td>(419,420)</td>
<td>(490,080)</td>
<td>(399,070)</td>
<td>20,350 4.9%</td>
</tr>
<tr>
<td><strong>RESERVES</strong></td>
<td>0</td>
<td>(320,340)</td>
<td>0</td>
<td>0 0.0%</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>(419,420)</td>
<td>(810,420)</td>
<td>(399,070)</td>
<td>20,350 4.9%</td>
</tr>
<tr>
<td><strong>NET LEVY</strong></td>
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</tbody>
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Community Services – Fire Department

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

- **Total Incidents Last Three (3) Years**
  - **2012**: 25,872
  - **2011**: 26,396
  - **2010**: 25,661

- **Total Number of Apparatus Responses to Incidents**
  - **2012**: 34,214
  - **2011**: 34,269
  - **2010**: 34,345

- **Total Structure Fires**
  - **2012**: 349 (1.35%)
  - **2011**: 285 (1.08%)
  - **2010**: 348 (1.36%)

- **Total Fire Incidents (Non Structural)**
  - **2012**: 1,637 (6.33%)
  - **2011**: 1,468 (5.56%)
  - **2010**: 1,523 (5.94%)

- **Total Medical Incidents**
  - **2012**: 16,149 (62.42%)
  - **2011**: 16,278 (61.67%)
  - **2010**: 15,315 (59.68%)

- **Total Hours Committed to Incidents**
  - **2012**: 12,323.00
  - **2011**: 10,911.75
  - **2010**: 12,144.00

- **Fire Prevention Related Information**
  - 56,353 Contacts with the Public
  - 9,239 Contacts with Children
  - 7,448 Sites Visited for Inspection
• 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.
• **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.