

# APPENDIX 1

## **DEPARTMENT/DIVISION OVERVIEWS**

# HAMILTON EMERGENCY SERVICES

# Hamilton Emergency Services

## 2010 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.

#### Divisions

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

<b>2009 NET BUDGET</b>	84,478,575
<b>2010 NET REQUESTED BUDGET</b>	87,795,128
<b>2010 NET CHANGE</b>	3,316,553
<b>2010 FTE</b>	837.3

# Hamilton Emergency Services

# 2010 Budget

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Sustainable budget
- Control salary and benefits cost increases
- Overcome the loss of experienced workforce
- Recruitment and retention of composite force (Volunteer Fire Fighters)
- Implement 5-year succession planning strategy
- Downturn in economy (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

# 2010 Budget

## OVERVIEW

### Strategic Plan – 2010 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 (F2, F3, F4, F7)
- Establish a 5-year management succession plan through recruitment, professional development / training (F1)
- Increase public collaboration to assist in determining service levels needed across the City by creating a skilled and diverse workforce that is client focused, innovative, working in a respectful culture that values sound engagement of citizenry (F1, F2, F7)
- Control employee related costs to maintain tax increases at or below inflation through responsible collective bargaining, innovative solutions management and practical fiscal restraint (F2)
- Provide internal stakeholders with current reliable, cost effective Corporate radio and data communications capabilities that support the operations of the end user (F1, F2, F3, F7)

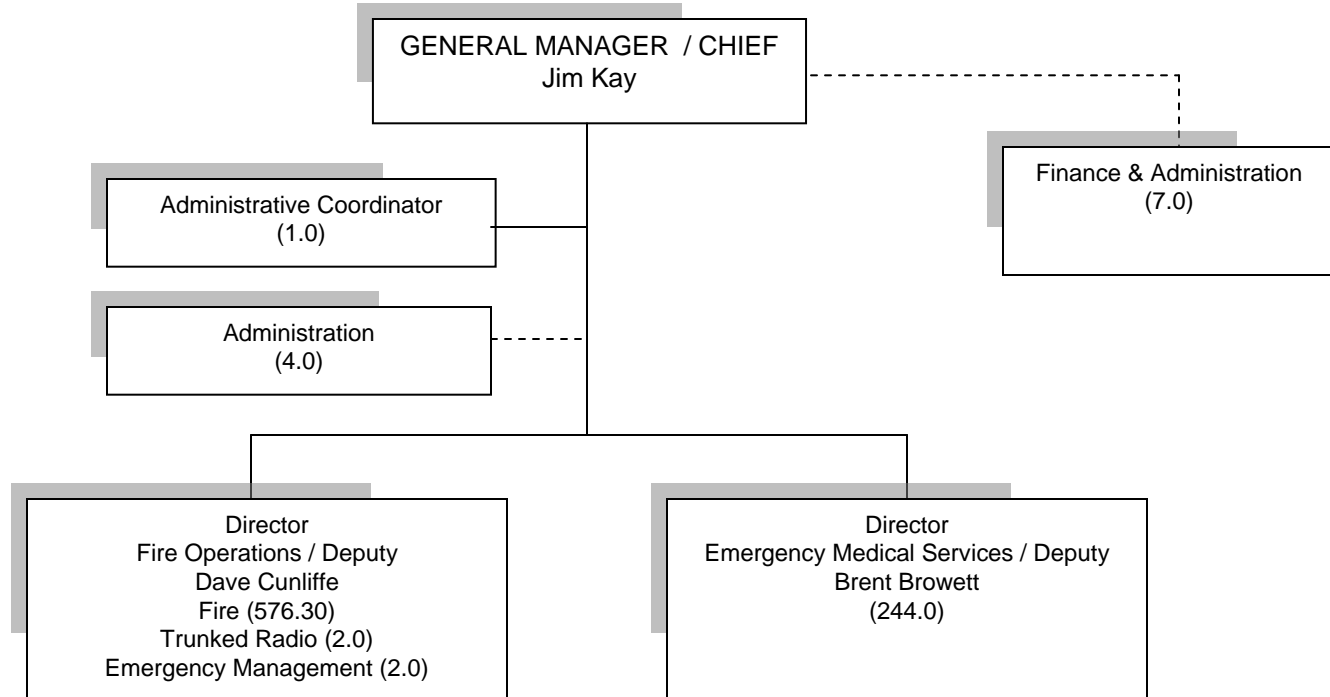
### Strategic Plan - 2010 Initiatives/Objectives

- 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 (F3, F2)
- 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 (F6)
- 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 (F1, F3, F7)

# Hamilton Emergency Services

# 2010 Budget

## 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	

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

<b>HES</b>
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	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Corporate Radio System	835,030	797,593	844,696	0	844,696	9,666	1.2%
Emergency Management	305,580	315,329	312,666	0	312,666	7,086	2.3%
Emergency Medical Services	14,365,901	13,566,710	15,239,372	0	15,239,372	873,471	6.1%
Emergency Services Admin	969,415	967,622	996,806	0	996,806	27,391	2.8%
Fire Services	68,002,649	66,879,994	70,401,587	0	70,401,587	2,398,938	3.5%
<b>NET LEVY</b>	<b>84,478,575</b>	<b>82,527,248</b>	<b>87,795,128</b>	<b>0</b>	<b>87,795,128</b>	<b>3,316,553</b>	<b>3.9%</b>

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**HES**

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	88,966,130	86,807,061	92,310,668	0	92,310,668	3,344,538	3.8%
MATERIAL AND SUPPLY	2,420,152	2,607,442	2,441,442	0	2,441,442	21,290	0.9%
VEHICLE EXPENSES	1,189,230	1,220,213	1,295,635	0	1,295,635	106,405	8.9%
BUILDING AND GROUND	368,420	599,240	395,480	0	395,480	27,060	7.3%
CONSULTING	0	18,900	0	0	0	0	0.0%
CONTRACTUAL	989,993	1,316,754	911,633	0	911,633	(78,360)	(7.9)%
RESERVES / RECOVERIES	4,282,950	4,282,950	4,323,730	0	4,323,730	40,780	1.0%
COST ALLOCATIONS	1,343,480	1,416,312	1,303,350	0	1,303,350	(40,130)	(3.0)%
FINANCIAL	490,580	542,739	495,580	0	495,580	5,000	1.0%
<b>TOTAL EXPENDITURES</b>	<b>100,050,935</b>	<b>98,811,611</b>	<b>103,477,518</b>	<b>0</b>	<b>103,477,518</b>	<b>3,426,583</b>	<b>3.4%</b>
FEES AND GENERAL	(461,160)	(518,881)	(441,860)	0	(441,860)	19,300	4.2%
GRANTS AND SUBSIDIES	(15,111,200)	(15,478,820)	(15,240,530)	0	(15,240,530)	(129,330)	(0.9)%
RESERVES	0	(286,662)	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(15,572,360)</b>	<b>(16,284,363)</b>	<b>(15,682,390)</b>	<b>0</b>	<b>(15,682,390)</b>	<b>(110,030)</b>	<b>(0.7)%</b>
<b>NET LEVY</b>	<b>84,478,575</b>	<b>82,527,248</b>	<b>87,795,128</b>	<b>0</b>	<b>87,795,128</b>	<b>3,316,553</b>	<b>3.9%</b>



# Hamilton Emergency Services

## 2010 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.

<b>2009 NET BUDGET</b>	969,415
<b>2010 NET REQUESTED BUDGET</b>	996,806
<b>2010 NET CHANGE</b>	27,391
<b>2010 FTE</b>	13.0

# Hamilton Emergency Services

# 2010 Budget

## ADMINISTRATION

### 2009 Accomplishments

- Opened new Fire/EMS Station 20, Ancaster (F6, F7)
- Completed renovations to Fire/EMS Station 23, Dundas (F6, F7)
- Commenced negotiations with HPFFA, Local 288 (F/T Firefighter) (F1)
- Completed CUPE 1041 negotiations (EMS Supervisors) (F1)
- Achieved 50% Ministry of Health and Long-Term Care (MOHLTC) funding (F2, F3)
- Completed registered nurse (RN) pilot program (F1, F2)
- Continuing collaboration with area hospitals regarding sustainable off-load solution (F1, F2, F3, F4, F7)
- Commenced Simulated Fire and Rescue Complex (SFRC) replacement strategy (F6)

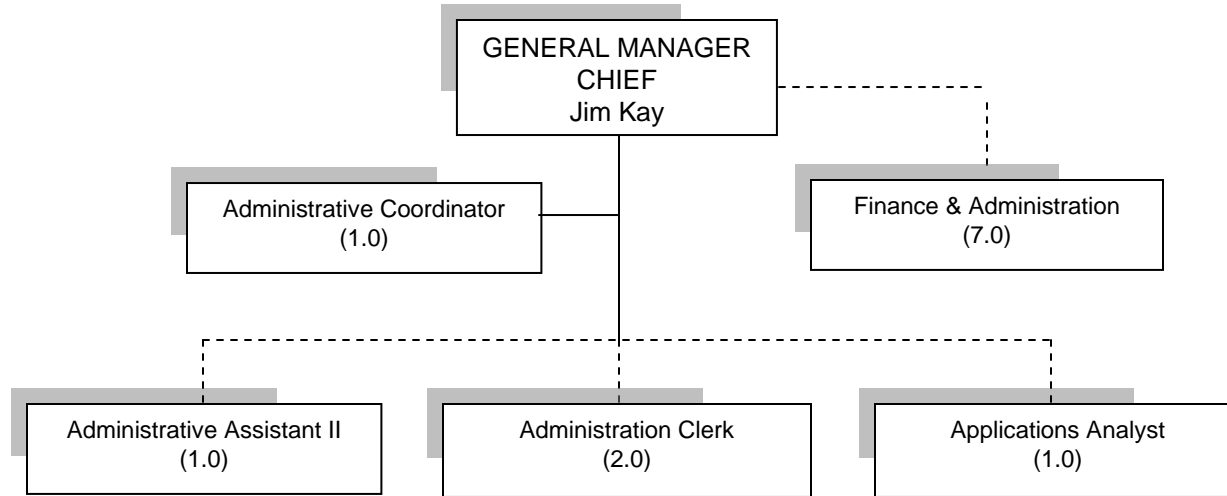
### 2009 Accomplishments

- Updating Fire Regulating By-law (F3) 2010
- Developing HES succession planning strategy (F1) 2010
- Completed phase 1 – Community Fire Safety Consultation through the Urban Fire Forum and National Fire Protection Association (NFPA) and Office of the Fire Marshal (OFM) (F7)
- Updated computer records management, introducing automatic vehicle locator (AVL)/mapping for fire apparatus (F2, F7)
- Negotiated the replacement of the Corporate Radio System (F2, F7)
- Completed all non-union Performance Appraisals (F1)
- Oversight, H1N1 Corporate and community planning through Emergency Management (F1, F3, F7)
- Completed departmental H1N1 plans by Division (F1, F2, F7)

# Hamilton Emergency Services

# 2010 Budget

## ADMINISTRATION



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2009</b>	1.0	12.0	13.0	12:1
<b>2010</b>	1.0	12.0	13.0	21:1
<b>Change</b>	0.0	0.0	0.0	

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

### Emergency Services Admin

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
HES Administration	444,072	444,764	449,093	0	449,093	5,021	1.1%
HES Finance & Administration	525,343	522,858	547,713	0	547,713	22,370	4.3%
<b>NET LEVY</b>	<b>969,415</b>	<b>967,622</b>	<b>996,806</b>	<b>0</b>	<b>996,806</b>	<b>27,391</b>	<b>2.8%</b>

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

<b>Emergency Services Admin</b>
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	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	1,098,825	1,055,702	1,105,826	0	1,105,826	7,001	0.6%
MATERIAL AND SUPPLY	24,230	23,910	24,230	0	24,230	0	0.0%
BUILDING AND GROUND	350	10,250	350	0	350	0	0.0%
CONTRACTUAL	55,090	65,510	55,090	0	55,090	0	0.0%
COST ALLOCATIONS	(209,080)	(187,660)	(188,690)	0	(188,690)	20,390	9.8%
<b>TOTAL EXPENDITURES</b>	<b>969,415</b>	<b>967,712</b>	<b>996,806</b>	<b>0</b>	<b>996,806</b>	<b>27,391</b>	<b>2.8%</b>
FEES AND GENERAL	0	(90)	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(90)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NET LEVY</b>	<b>969,415</b>	<b>967,622</b>	<b>996,806</b>	<b>0</b>	<b>996,806</b>	<b>27,391</b>	<b>2.8%</b>

# Hamilton Emergency Services

# 2010 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.

<b>2009 NET BUDGET</b>	68,002,649
<b>2010 NET REQUESTED BUDGET</b>	70,401,587
<b>2010 NET CHANGE</b>	2,398,938
<b>2010 FTE</b>	576.3

# Hamilton Emergency Services

# 2010 Budget

## FIRE

### 2009 Accomplishments

- Operationalized new Fire/EMS Station 20, Ancaster (F6, F7)
- Operationalized renovated Fire/ EMS Station 23, Dundas (F6, F7)
- Recruitment of 60 Full Time and Volunteer Fire Fighters (F7)
- Provided over 500 hours of recruit training for each of the new 60 Fire Fighters (F1, F7)
- Successfully completed infrastructure funding process and commenced design of the multi-agency training facility and new fire station (F1, F2, F6, F7 and F3)
- Commenced the switchover to a stand-alone Fire Computer Aided Dispatch (CAD) System (F1, F3, F6, F7)
- Procurement of mobile CAD software required to implement Mobile Data Terminals (MDTs) (F1, F6, F7)
- Procurement of MDT hardware for Fire vehicles (F1, F6, F7)
- Commenced design, development and implementation of a mobile computing environment that provides MDT and in-station connectivity (Phase 1) (F1, F6, F7)

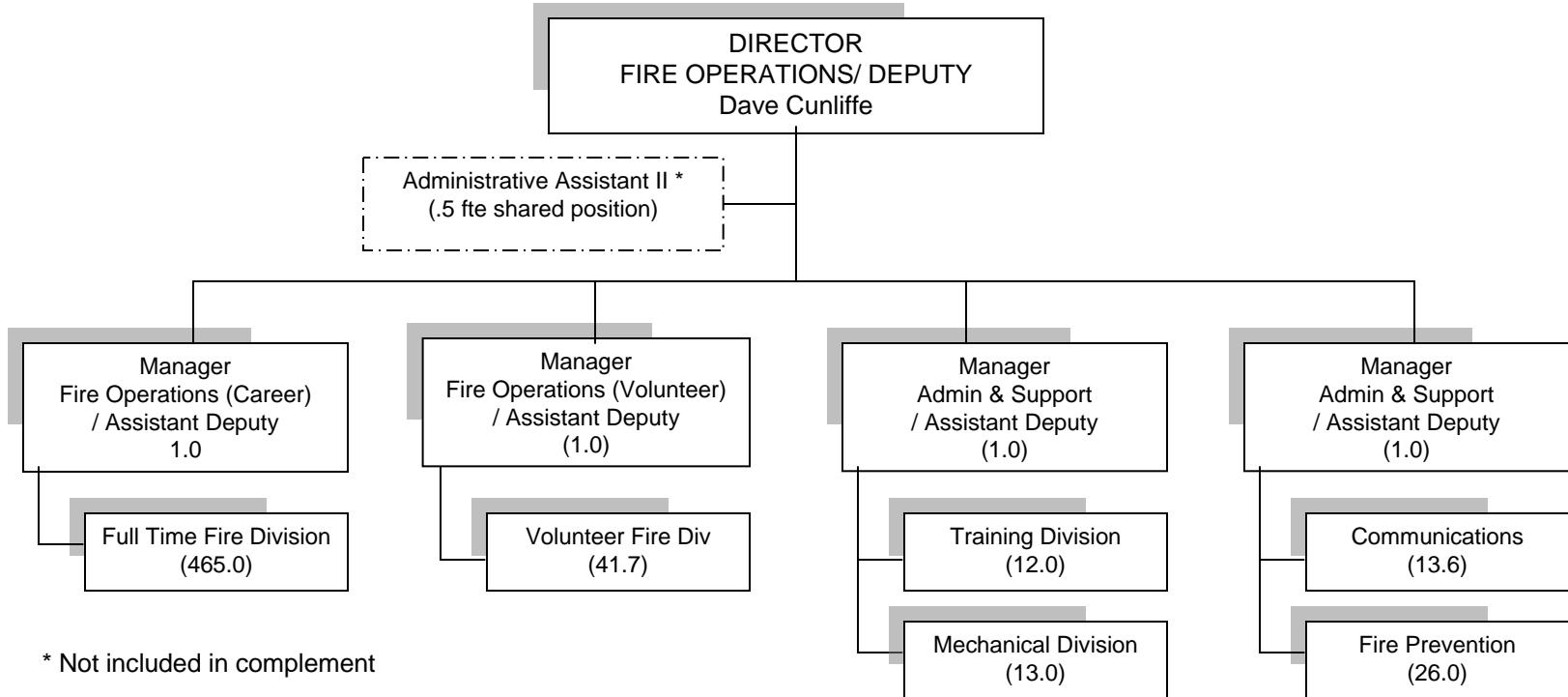
### 2009 Accomplishments

- Completed rollout of the Department-wide electronic Incident Reporting System (FDM/RMS) (F1, F7)
- 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 (F1, F3)
- Commenced the implementation of a new Volunteer fire fighter paging system (F1, F7)
- Completed the updating of the Hazmat Teams decontamination equipment and transport vehicle (F1, F6, F7)
- 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 (F1, F6, F7)
- Completed implementation of a Confined Space Rescue Team (F1, F7)

# Hamilton Emergency Services

# 2010 Budget

## 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	



## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

<b>Fire Services</b>							
	<b>2009 Budget</b>	<b>2009 Projected Actual</b>	<b>2010 Base Budget</b>	<b>2010 Savings Options</b>	<b>2010 Requested Budget</b>	<b>2010 Requested / 2009 Restated</b>	
						<b>\$</b>	<b>%</b>
Fire Administration	2,389,384	2,335,724	2,514,588	0	2,514,588	125,204	5.2%
Fire Operations	65,613,265	64,544,270	67,886,999	0	67,886,999	2,273,734	3.5%
<b>NET LEVY</b>	<b>68,002,649</b>	<b>66,879,994</b>	<b>70,401,587</b>	<b>0</b>	<b>70,401,587</b>	<b>2,398,938</b>	<b>3.5%</b>

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**Fire Services**

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	62,273,957	61,143,673	64,695,431	0	64,695,431	2,421,474	3.9%
MATERIAL AND SUPPLY	1,123,172	1,375,508	1,142,072	0	1,142,072	18,900	1.7%
VEHICLE EXPENSES	651,330	691,623	704,547	0	704,547	53,217	8.2%
BUILDING AND GROUND	107,700	121,550	110,300	0	110,300	2,600	2.4%
CONSULTING	0	630	0	0	0	0	0.0%
CONTRACTUAL	268,100	262,432	259,060	0	259,060	(9,040)	(3.4)%
RESERVES / RECOVERIES	2,150,000	2,150,000	2,150,000	0	2,150,000	0	0.0%
COST ALLOCATIONS	1,613,690	1,650,992	1,530,477	0	1,530,477	(83,213)	(5.2)%
FINANCIAL	178,700	173,349	183,700	0	183,700	5,000	2.8%
<b>TOTAL EXPENDITURES</b>	<b>68,366,649</b>	<b>67,569,757</b>	<b>70,775,587</b>	<b>0</b>	<b>70,775,587</b>	<b>2,408,938</b>	<b>3.5%</b>
FEES AND GENERAL	(364,000)	(403,101)	(374,000)	0	(374,000)	(10,000)	(2.7)%
RESERVES	0	(286,662)	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(364,000)</b>	<b>(689,763)</b>	<b>(374,000)</b>	<b>0</b>	<b>(374,000)</b>	<b>(10,000)</b>	<b>(2.7)%</b>
<b>NET LEVY</b>	<b>68,002,649</b>	<b>66,879,994</b>	<b>70,401,587</b>	<b>0</b>	<b>70,401,587</b>	<b>2,398,938</b>	<b>3.5%</b>

# Hamilton Emergency Services

# 2010 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.

<b>2009 NET BUDGET</b>	835,030
<b>2010 NET REQUESTED BUDGET</b>	844,696
<b>2010 NET CHANGE</b>	9,666
<b>2010 FTE</b>	2.0

# Hamilton Emergency Services

# 2010 Budget

## CORPORATE TRUNKED RADIO

### 2009 Accomplishments

- Completed the Corporate Radio upgrade strategy (F1, F2, F3, F7)
- Negotiated Corporate Radio upgrade contract with Motorola for the replacement of the entire system (F1, F2, F3, F7)
- Commenced building of Radio Infrastructure equipment to be received by year end (F1, F2, F3, F7)
- Tendered replacement for the Volunteer Fire paging system (F1, F2, F3, F7)
- Completed construction and implementation of new paging system (F1, F2, F3, F7)

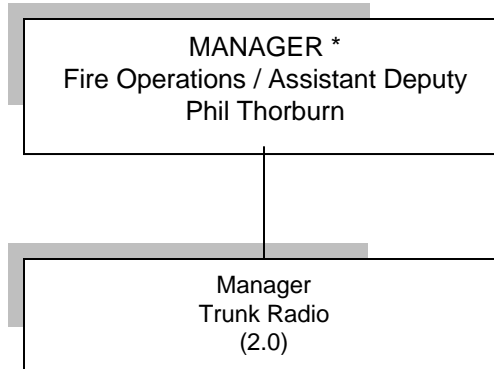
### 2009 Accomplishments

- Relocated Corporate Radio Shop to 330 Wentworth Street North (F1, F2, F3, F7)
- Partnered with Police Services to incorporate shared mobile data/AVL solution to be part of the Corporate Radio upgrade (F1, F2, F3, F7)
- Continued to maintain existing 15-year-old analogue system 24/7/365 as a critical communication infrastructure for Police, Fire and Public Works (F1, F2, F3, F7)

# Hamilton Emergency Services

# 2010 Budget

## CORPORATE TRUNKED RADIO



\* Already counted under Fire

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2009</b>	1.0	1.0	2.0	1:1
<b>2010</b>	1.0	1.0	2.0	1:1
<b>Change</b>	0.0	0.0	0.0	

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

<b>Corporate Radio System</b>
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	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Emergency Communications	835,030	797,593	844,696	0	844,696	9,666	1.2%
<b>NET LEVY</b>	<b>835,030</b>	<b>797,593</b>	<b>844,696</b>	<b>0</b>	<b>844,696</b>	<b>9,666</b>	<b>1.2%</b>

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Cost Category

### Corporate Radio System

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	2009 Budget \$	%
EMPLOYEE RELATED COST	179,900	139,067	170,971	0	170,971	(8,929)	(5.0)%
MATERIAL AND SUPPLY	225,460	157,124	225,460	0	225,460	0	0.0%
VEHICLE EXPENSES	3,680	3,680	3,415	0	3,415	(265)	(7.2)%
BUILDING AND GROUND	158,660	254,200	178,120	0	178,120	19,460	12.3%
CONTRACTUAL	384,660	360,852	332,850	0	332,850	(51,810)	(13.5)%
RESERVES / RECOVERIES	1,222,950	1,222,950	1,263,730	0	1,263,730	40,780	3.3%
COST ALLOCATIONS	(1,343,680)	(1,343,680)	(1,343,990)	0	(1,343,990)	(310)	(0.0)%
FINANCIAL	75,000	75,000	75,000	0	75,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>906,630</b>	<b>869,193</b>	<b>905,556</b>	<b>0</b>	<b>905,556</b>	<b>(1,074)</b>	<b>(0.1)%</b>
FEES AND GENERAL	(71,600)	(71,600)	(60,860)	0	(60,860)	10,740	15.0%
<b>TOTAL REVENUES</b>	<b>(71,600)</b>	<b>(71,600)</b>	<b>(60,860)</b>	<b>0</b>	<b>(60,860)</b>	<b>10,740</b>	<b>15.0%</b>
<b>NET LEVY</b>	<b>835,030</b>	<b>797,593</b>	<b>844,696</b>	<b>0</b>	<b>844,696</b>	<b>9,666</b>	<b>1.2%</b>

# Hamilton Emergency Services

## 2010 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.

<b>2009 NET BUDGET</b>	305,580
<b>2010 NET REQUESTED BUDGET</b>	312,666
<b>2010 NET CHANGE</b>	7,086
<b>2010 FTE</b>	2.0



# Hamilton Emergency Services

# 2010 Budget

## EMERGENCY MANAGEMENT

### 2009 Accomplishments

- Development of the City of Hamilton Pandemic Plan to provide for the integration of all pandemic response plans throughout the City at the Senior Management Team/Emergency Control Group level (F1, F3, F7)
- Project management, facilitation and coordination for the development of the City of Hamilton Community Pandemic Plan which includes the interagency response and communications structure for 'people service' agencies, internal and external (F1, F3, F7)
- Conducted an emergency exercise on October 2 to test and train responders on the meeting schedule, information flow, communications and response bodies involved in the Corporate Continuity of Operations Plan (F1, F3, F7)
- Development of EOC Operations Manual (F1, F3, F7)
- Implementation of 2008 emergency exercise recommendations (F1, F3, F7)
- Development of a Public Awareness and Education strategic plan (F1, F3, F7)

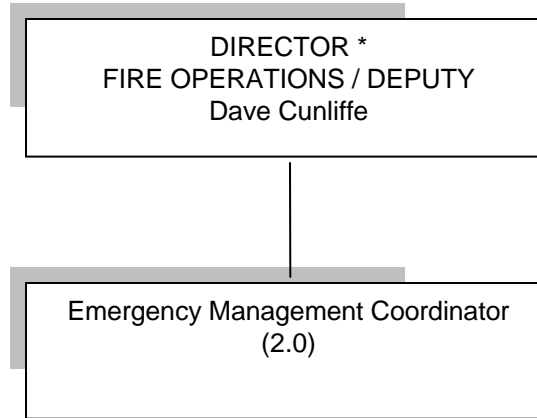
### 2009 Accomplishments

- Implementation of a new notification system (F1, F3, F7)
- Delivery of Basic Emergency Management Course to 30 participants (F1, F3, F7)
- Response and monitoring for H1N1 (F1, F3, F7)

# Hamilton Emergency Services

# 2010 Budget

## EMERGENCY MANAGEMENT



\* Already counted under Fire

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	0.0	2.0	2.0	2:1
2010	0.0	2.0	2.0	2:1
Change	0.0	0.0	0.0	

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

### Emergency Management

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Emergency Plan	264,010	286,254	261,866	0	261,866	(2,144)	(0.8)%
Public Education	10,090	1,745	19,090	0	19,090	9,000	89.2%
Emergency Operations Centre	15,880	13,480	16,110	0	16,110	230	1.4%
Municipal Training	15,600	13,850	15,600	0	15,600	0	0.0%
Emergency Preparedness Day	0	0	0	0	0	0	0.0%
<b>NET LEVY</b>	<b>305,580</b>	<b>315,329</b>	<b>312,666</b>	<b>0</b>	<b>312,666</b>	<b>7,086</b>	<b>2.3%</b>

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Cost Category

### Emergency Management

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	203,270	201,029	217,906	0	217,906	14,636	7.2%
MATERIAL AND SUPPLY	31,250	20,150	33,640	0	33,640	2,390	7.6%
VEHICLE EXPENSES	5,350	0	0	0	0	(5,350)	(100.0)%
BUILDING AND GROUND	3,240	3,240	3,240	0	3,240	0	0.0%
CONTRACTUAL	57,130	69,700	39,570	0	39,570	(17,560)	(30.7)%
COST ALLOCATIONS	23,900	21,210	18,310	0	18,310	(5,590)	(23.4)%
<b>TOTAL EXPENDITURES</b>	<b>324,140</b>	<b>315,329</b>	<b>312,666</b>	<b>0</b>	<b>312,666</b>	<b>(11,474)</b>	<b>(3.5)%</b>
FEES AND GENERAL	(18,560)	0	0	0	0	18,560	100.0%
<b>TOTAL REVENUES</b>	<b>(18,560)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,560</b>	<b>100.0%</b>
<b>NET LEVY</b>	<b>305,580</b>	<b>315,329</b>	<b>312,666</b>	<b>0</b>	<b>312,666</b>	<b>7,086</b>	<b>2.3%</b>

# Hamilton Emergency Services

# 2010 Budget

## EMERGENCY MEDICAL SERVICES

### Purpose / Function

- Deliver Paramedic Services to the Hamilton residents and as required neighbouring communities that adds to the quality of life of residents that is customer-focused across a diverse community, respectful of staff needs and accomplishments, and continuously improving while considering sustainability and compliance with applicable regulations.

### Services Provided

- Front-line paramedic response to ~62,000 calls annually, providing 24h / 7 day coverage of paramedics and supervisors lead by a platoon manager in concert with the provincial ambulance dispatch; annual front-line staffing 366,912 hours.
- Mandated paramedic continuous education and continuous quality improvement program
- Facilitate City-Wide Public Access Defibrillation Program and Public Safety Education
- Continuous reporting service to the Ministry of Health and Long-Term Care (MOHLTC) to verify compliance to all land ambulance regulatory requirements

<b>2009 NET BUDGET</b>	14,365,901
<b>2010 NET REQUESTED BUDGET</b>	15,239,372
<b>2010 NET CHANGE</b>	873,471
<b>2010 FTE</b>	244.0

# Hamilton Emergency Services

# 2010 Budget

## EMERGENCY MEDICAL SERVICES

### 2009 Accomplishments

- Completed CUPE 1041 negotiations (F1)
- Improved emergency response time City-wide and equity (F2, F5, F7)
- Received provincial grant to continue with Ambulance Off-load Nurse Program with hospitals (F1, F2, F3, F4, F7)
- Completed the work of the EMS Community Task Force for public input into service provided by Division (F1, F3, F4.7, F7)
- Completed regular citizen satisfaction surveys of paramedic services – PSVC (F4.7, F7)
- Created an H1N1 e-tracking solution and sharing with Public Health for real time surveillance (F2, F3, F7)
- 100% Performance Appraisals and learning plan for all non-union staff (F1.1)
- Facilitated City-wide Public Access Defibrillation (PAD) and CPR training for over 1300 City-wide staff, and 170 Joint Occupational Health and Safety Committee (JOHSC) members trained in CPR (F1, F2, F3, F7)

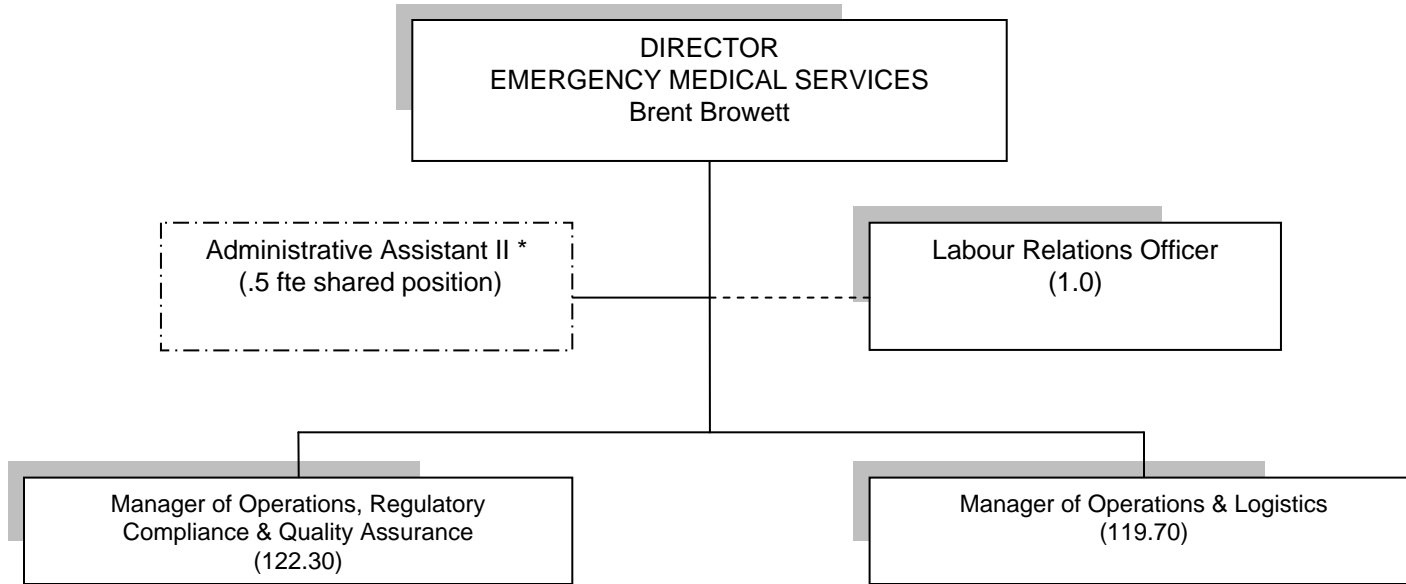
### 2009 Accomplishments

- Secured donations of over 200 CPR Anytime Kits from the Heart & Stroke Foundation of Ontario (HSFO) to support the EMS CPR awareness (F2, F3)
- Operationalized new Fire/EMS Station 20, Ancaster (F6, F7)
- Operationalized renovated Fire/EMS Station 23, Dundas (F6, F7)
- Secured another Ministry of Health and Long-Term Care (MOHLTC) grant to support the automatic vehicle locator (AVL) system and mobile data terminals in paramedic vehicles (F1, F2, F3, F7)
- Implemented bariatric stretchers capabilities to improve service to the citizens and paramedic safety (F1.3, F5, F7)
- Managed Wave 1 of H1N1 pandemic starting April 22, 2009 (F5, F7)
- Improved health and safety conditions for paramedics by outfitting all ambulances with improved high visibility reflective taping improving on-scene visibility (F1, F7)

# Hamilton Emergency Services

# 2010 Budget

## 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	

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

### Emergency Medical Services

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMS Administration	1,846,672	2,030,850	1,962,507	0	1,962,507	115,835	6.3%
EMS Operations	27,630,429	26,666,350	28,517,395	0	28,517,395	886,966	3.2%
EMS Provincial Funding	(15,111,200)	(15,130,490)	(15,240,530)	0	(15,240,530)	(129,330)	(0.9)%
<b>NET LEVY</b>	<b>14,365,901</b>	<b>13,566,710</b>	<b>15,239,372</b>	<b>0</b>	<b>15,239,372</b>	<b>873,471</b>	<b>6.1%</b>



## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Cost Category

### Emergency Medical Services

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	2009 Budget \$	%
EMPLOYEE RELATED COST	25,210,178	24,267,590	26,120,533	0	26,120,533	910,355	3.6%
MATERIAL AND SUPPLY	1,016,040	1,030,750	1,016,040	0	1,016,040	0	0.0%
VEHICLE EXPENSES	528,870	524,910	587,673	0	587,673	58,803	11.1%
BUILDING AND GROUND	98,470	210,000	103,470	0	103,470	5,000	5.1%
CONSULTING	0	18,270	0	0	0	0	0.0%
CONTRACTUAL	225,013	558,260	225,063	0	225,063	50	0.0%
RESERVES / RECOVERIES	910,000	910,000	910,000	0	910,000	0	0.0%
COST ALLOCATIONS	1,258,650	1,275,450	1,287,243	0	1,287,243	28,593	2.3%
FINANCIAL	236,880	294,390	236,880	0	236,880	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>29,484,101</b>	<b>29,089,620</b>	<b>30,486,902</b>	<b>0</b>	<b>30,486,902</b>	<b>1,002,801</b>	<b>3.4%</b>
FEES AND GENERAL	(7,000)	(44,090)	(7,000)	0	(7,000)	0	0.0%
GRANTS AND SUBSIDIES	(15,111,200)	(15,478,820)	(15,240,530)	0	(15,240,530)	(129,330)	(0.9)%
<b>TOTAL REVENUES</b>	<b>(15,118,200)</b>	<b>(15,522,910)</b>	<b>(15,247,530)</b>	<b>0</b>	<b>(15,247,530)</b>	<b>(129,330)</b>	<b>(0.9)%</b>
<b>NET LEVY</b>	<b>14,365,901</b>	<b>13,566,710</b>	<b>15,239,372</b>	<b>0</b>	<b>15,239,372</b>	<b>873,471</b>	<b>6.1%</b>