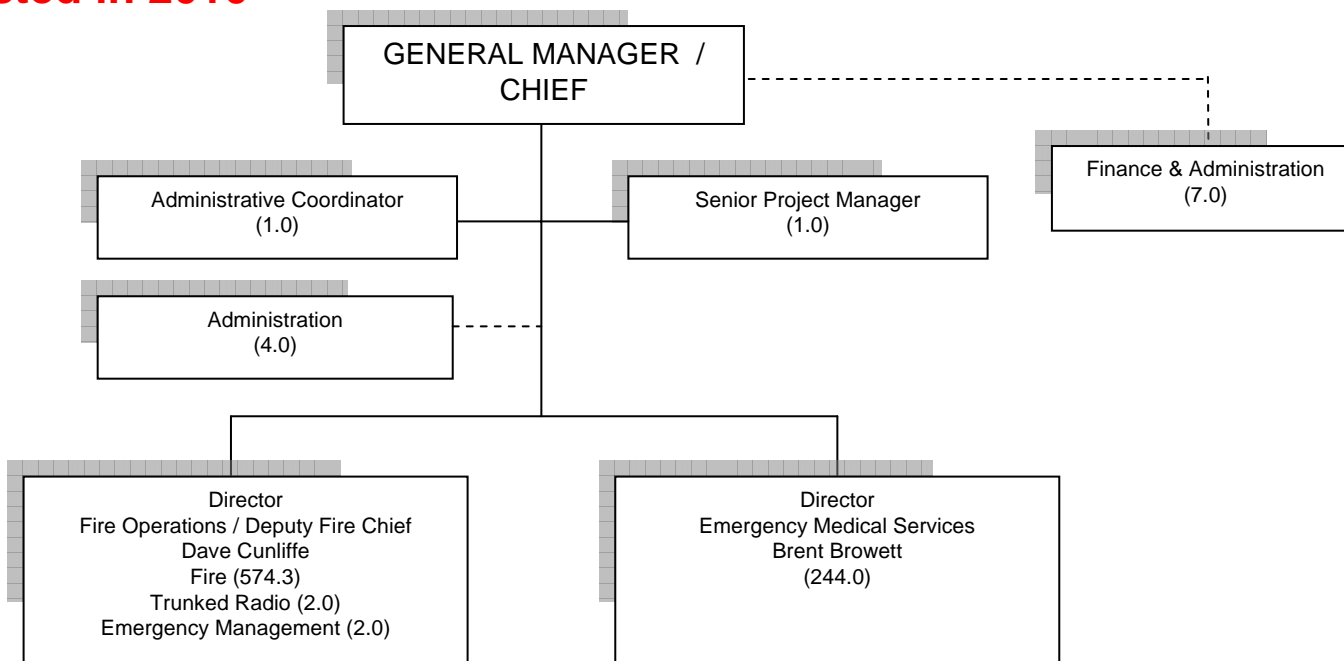


Hamilton Emergency Services



Departmental Overview Organizational Chart & FTE's

As it existed in 2010



*** 1.9% of staff in HES are manager or above**

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



2011 NET OPERATING BUDGET BY DIVISION

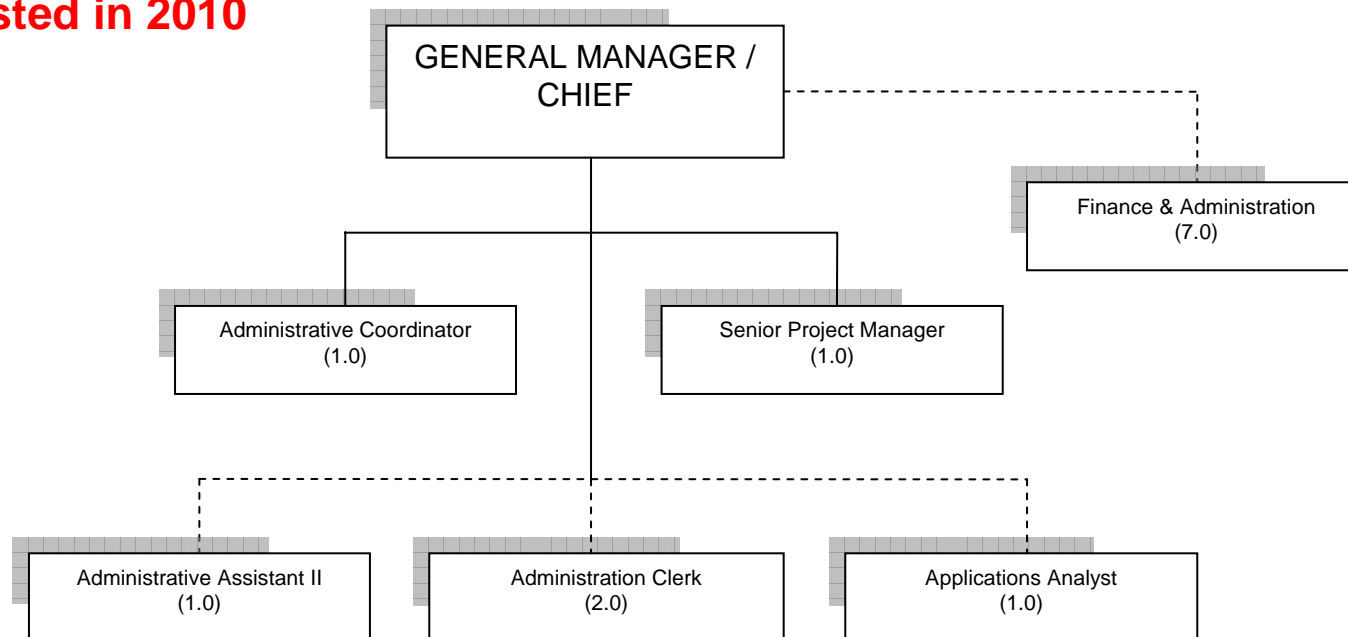
Division	2010 Restated	2011 Draft Budget	\$ Change	% Change
Corporate Radio System	\$846,129	\$846,129	\$0	0%
Emergency Management	\$318,418	\$318,418	\$0	0%
Emergency Medical Services	\$15,703,886	\$15,793,079	\$89,193	0.6%
HES Administration	\$1,132,723	\$1,125,703	(\$7,020)	(0.6)%
Fire Services	\$70,136,705	\$73,286,287	\$3,149,582	4.5%
TOTAL	\$88,137,861	\$91,369,615	\$3,231,754	3.7%

2011 Draft Budget by Division



Organizational Chart and FTE's

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



2011 OPERATING BUDGET

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Hamilton 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%

2011 OPERATING BUDGET

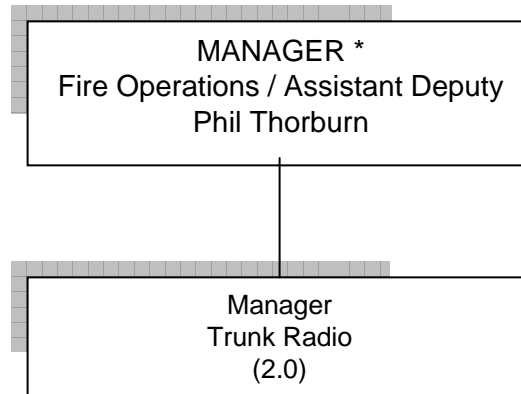
**CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category**

Hamilton 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)%

Organizational Chart and FTE's

As it existed in 2010



* Already counted under Fire

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

2011 OPERATING BUDGET

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%



2011 OPERATING BUDGET

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Corporate Radio System

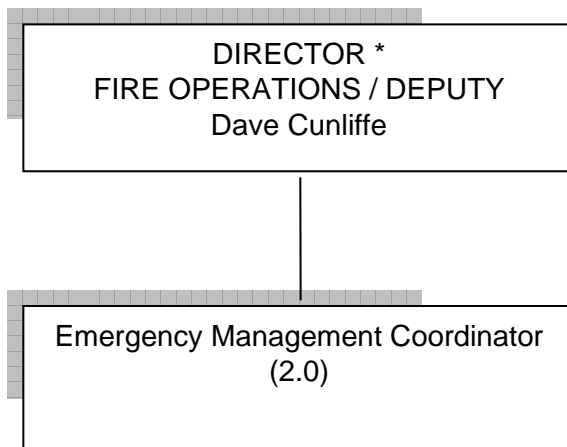
	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	172,698	148,991	174,831	0	174,831	2,133	1.2%
<i>MATERIAL AND SUPPLY</i>	225,460	194,281	222,434	0	222,434	(3,026)	(1.3)%
<i>VEHICLE EXPENSES</i>	3,145	1,685	2,580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



Hamilton Emergency Services – Emergency Management 2011 Budget

Organizational Chart and FTE's

As it existed in 2010



* Already counted under Fire

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

Hamilton Emergency Services – Emergency Management 2011 Budget

2011 OPERATING BUDGET

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	
						\$	%
770160: Emergency Plan	267,618	237,057	262,894	0	262,894	(4,724)	(1.8)%
770165: Public Education	19,090	16,760	19,090	0	19,090	0	0.0%
770170: Emergency Operations Centre	16,110	16,110	20,060	0	20,060	3,950	24.5%
770175: 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%



Hamilton Emergency Services – Emergency Management 2011 Budget

2011 OPERATING BUDGET

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

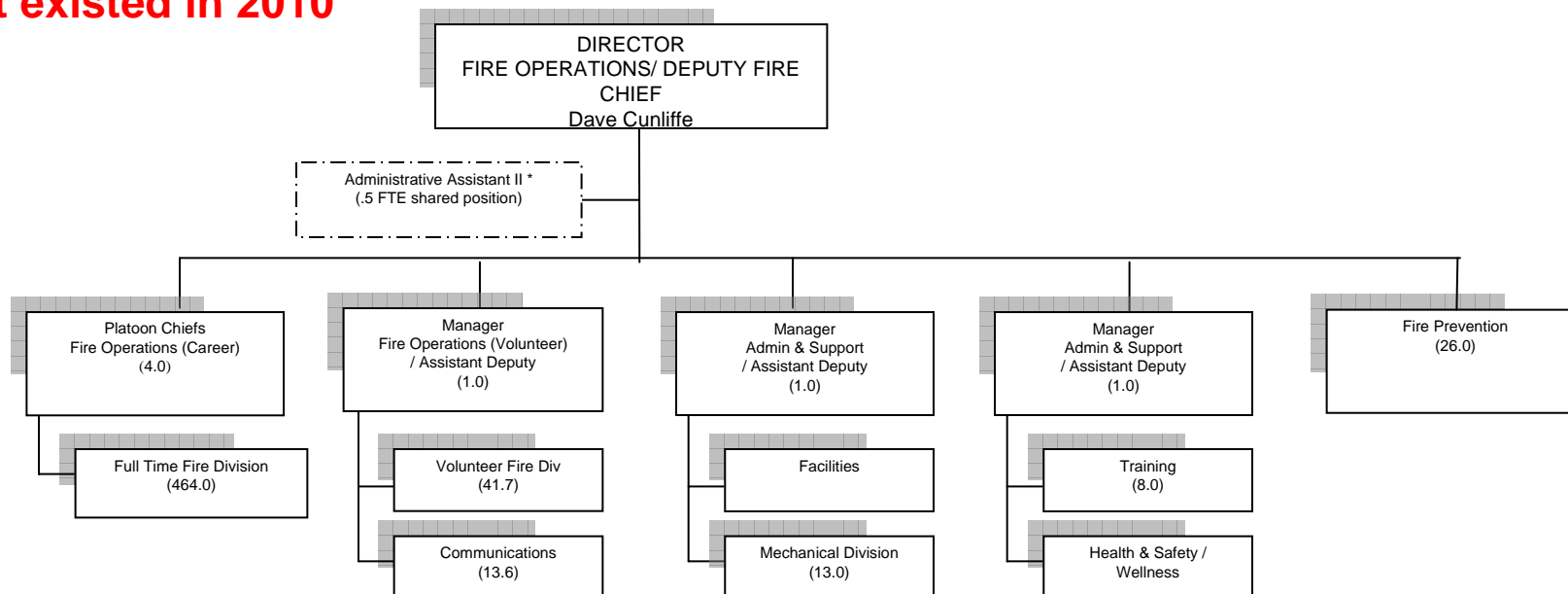
Emergency Management

	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%



Organizational Chart and FTE's

As it existed in 2010



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



2011 OPERATING BUDGET

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%

2011 OPERATING BUDGET

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	
						\$	%
<i>EMPLOYEE RELATED COST</i>	64,433,026	66,227,407	67,107,110	0	67,107,110	2,674,084	4.2%
<i>MATERIAL AND SUPPLY</i>	1,142,072	1,182,769	1,210,108	0	1,210,108	68,036	6.0%
<i>VEHICLE EXPENSES</i>	679,427	746,092	687,230	0	687,230	7,803	1.1%
<i>BUILDING AND GROUND</i>	873,690	901,717	922,571	0	922,571	48,881	5.6%
<i>CONSULTING</i>	0	305	0	0	0	0	0.0%
<i>CONTRACTUAL</i>	258,482	234,477	218,760	0	218,760	(39,722)	(15.4)%
<i>RESERVES / RECOVERIES</i>	2,949,581	2,962,740	3,350,223	0	3,350,223	400,642	13.6%
<i>COST ALLOCATIONS</i>	(9,273)	(7,609)	(14,914)	0	(14,914)	(5,641)	(60.8)%
<i>FINANCIAL</i>	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%
<i>FEES AND GENERAL</i>	(374,000)	(393,804)	(375,500)	0	(375,500)	(1,500)	(0.4)%
<i>RESERVES</i>	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%



2011 MAJOR COST DRIVERS

Total net levy impact 4.5%

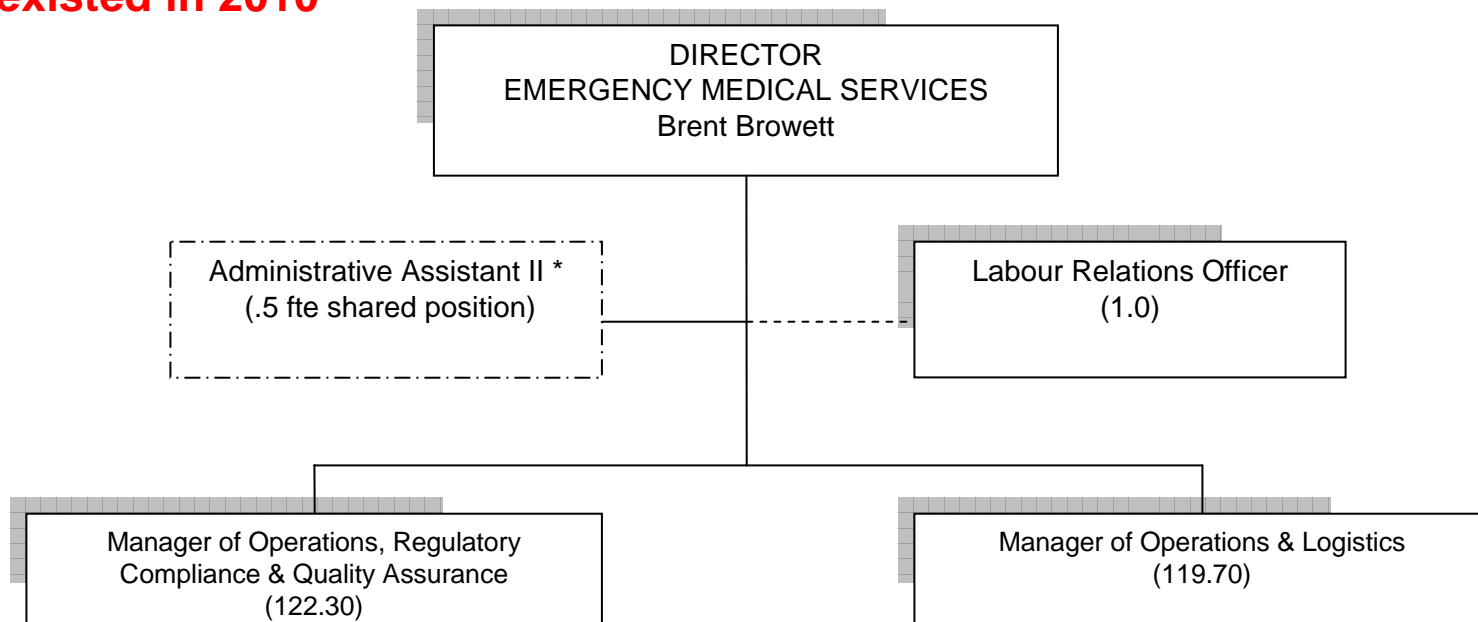
Employee related costs are 92% of the total Fire budget and are increasing by 4.2%

<input type="checkbox"/> Wage contract (includes 2010/2011 retro.)	\$1,311,000
<input type="checkbox"/> OMERS rate Increase	\$776,000
<input type="checkbox"/> Government/Employer Benefits	\$347,000
<input type="checkbox"/> Provision for Retiree Benefits	\$245,000
<input type="checkbox"/> Other Employee-related costs	\$242,000
<input type="checkbox"/> Increase in Insurance/Facilities Costs	\$155,000



Organizational Chart and FTE's

As it existed in 2010



* 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

2011 OPERATING BUDGET

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%

2011 OPERATING BUDGET

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Emergency Medical Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	26,380,484	25,558,436	27,047,914	0	27,047,914	667,430	2.5%
<i>MATERIAL AND SUPPLY</i>	1,016,040	1,329,720	1,016,040	0	1,016,040	(0)	(0.0)%
<i>VEHICLE EXPENSES</i>	558,039	565,019	609,880	0	609,880	51,841	9.3%
<i>BUILDING AND GROUND</i>	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%
<i>RESERVES / RECOVERIES</i>	1,313,319	1,350,530	1,401,503	0	1,401,503	88,184	6.7%
<i>COST ALLOCATIONS</i>	1,053,092	1,047,981	1,029,057	0	1,029,057	(24,035)	(2.3)%
<i>FINANCIAL</i>	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%



2011 MAJOR COST DRIVERS

- ❑ Full Year impact of 3% award (April – Dec '10) total **\$269,000**
- ❑ Increase in Facilities and Fleet Costs **\$133,000**
- ❑ OMERS/Government and Employer Benefit Increases of **\$390,000**
- ❑ Over 90% of costs are associated with employee related expenses
- ❑ 94% of all EMS staff are unionized



2011 MAJOR COST DRIVERS

Mitigating cost drivers in EMS: *(see summary chart on next slide)*

- ❑ Increased other revenues by approximately \$90,000
- ❑ The total increase in the provincial subsidy this year is \$586,000
- ❑ 100% subsidy for nurse-offload
- ❑ Once factored in - the 100% subsidy for nurse-offload and the 50% provincial subsidy **EMS total net expenditures equal 0.6%**



2011 MAJOR COST DRIVERS SUMMARY

SUMMARY

Emergency Medical Services				
	2010 Budget	2011 Draft Budget	2010 Budget / 2011 Draft	
			\$	%
TOTAL EXPENDITURES	30,951,416	32,467,689	1,516,273	4.9%
<i>Less 100% funded expenses - Nurse-offload</i>	0.00	\$ (749,930.00)	\$ (749,930.00)	
<i>Less other Revenues</i>	(7,000)	\$ (97,940.00)	\$ (90,940.00)	
NET EXPENDITURES	30,944,416	31,619,819	675,403	2.1%
<i>Less 50% Subsidy</i>	(15,240,530)	(15,826,740)	(586,210)	
NET LEVY	15,703,886	15,793,079	89,193	0.6%



HHS ABC Plan – Temporary Resource Adjustment

**Hamilton Health Sciences Access to Best Care Plan –
MUMC Paediatric Conversions and West End Urgent Care Centre
Effective April 4, 2011**

Chronology

1. 2008 – HHS announces ABC Plan
2. 2008 – Staff directed to confer with HHS on impacts
3. 2008 – Council directs a third party review of impacts
4. 2009 – Council requests HHS and LHINS for assistance on impacts
5. June 2010 – Council requests HES GM Jim Kay to report on impacts and mitigation as part of the 2011 Budget Process



2011 – MUMC Paediatric Conversion

During the month of January 2011 statistics/data illustrate the story:

- 23 Code Zero events
- Time in ED – Avg. 1 hr 7 min – 90th Percentile 2 hr 10 min
- Missed meal breaks – 1369
- 90th Percentile response time – 10 min 54 sec

NOTE: Impacts of conversion will be on transit time



Recommendations (see handout Report HES11002)

As a temporary measure staff be directed to implement the necessary resources with the upset increase of \$1.1 million and the hiring of up to 13 temporary FTEs

EMS will monitor impacts and mitigation, analyze data and provide regular progress updates

EMS anticipates that additional costs will attract 50% provincial subsidy in future years based on agreed upon municipal budget impact.



QUESTIONS?

