



Greater Grand
Sudbury

Budget 15

Emergency Services



Emergency Services

TIM P. BEADMAN



Divisions

- Fire Services
- Paramedic Services
- Emergency Management Section
- CLELC Protective Service Centre Section



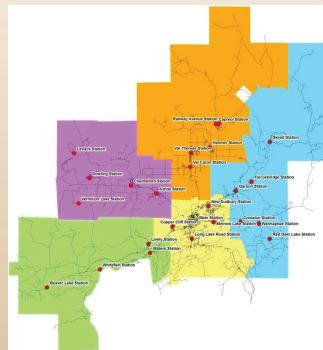
Leadership Team

- Senior leadership team
 - Executive Deputy Chief of Fire & Paramedic Services, Trevor Bain
 - Deputy Fire Chiefs, Graham Campbell & Darrel McAloney
 - Deputy Chiefs of Paramedic Operations, Joseph Nicholls & Aaron Archibald
 - Manager, Emergency Management & Professional Standards, Melissa Roney
 - Manager of Strategic and Business Services, Lynn Webster



Calls for Service

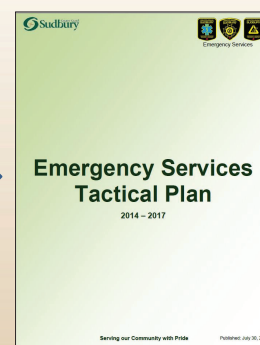
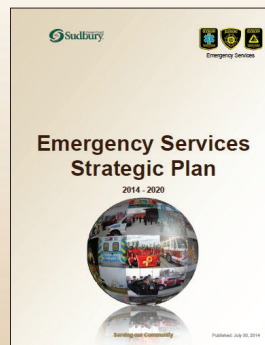
- Over 45,000 annual calls dispatched
 - Paramedic Services approx. 40,000 calls
 - Fire Services approx. 5,000 calls
 - Large annual call volume covering approximately 3,600 sq. km.





GOALS AND OBJECTIVES

Strategic Planning





BUDGET



2014 Budget Overview Emergency Services

Department Overview	2014 Budget
Total Revenue	(\$10,961,114)
Total Expenditures	\$44,476,011
Net Budget	\$33,514,897

Emergency Management	2014 Budget
Total Revenue	(\$26,500)
Total Expenditures	\$705,821
Net Budget	\$679,321



Centre Lionel E. Lalonde Centre (CLELC) 2014 Budget

Total Revenue	(\$290,290)
Total Expenditures	\$551,899
Net Budget	\$261,609

Paramedic Services 2014 Budget

Total Revenue	(\$10,204,620)
Total Expenditures	\$19,844,712
Net Budget	\$9,640,092

Note:

- 1) Includes \$9,614,780 in 50:50 funding allocation from the Ministry of Health & Long-Term Care for the provision of Land Ambulance Services.
- 2) 100% Funded Programs include Non-Emergent Transfer pilot project; AOD Nursing program; and Community Paramedicine program.



Fire Services 2014 Budget

Total Revenue	(\$439,704)
Total Expenditures	\$23,373,579
Net Budget	\$22,933,875

Contribution to Capital	\$1,231,292
Fire Administration	\$2,493,227
Facilities & Apparatus	\$2,201,179
Prevention & Education	\$1,351,492
Training	\$753,699
Career Suppression	\$12,464,584
Composite Suppression	\$1,461,503
Volunteer Suppression	\$976,899
TOTAL	\$22,933,875



ACCOMPLISHMENTS



Fire Services

- Live Fire Training
- Inspections and Fire Drills for all Vulnerable Occupancies
- Radio Implementation
- Self Contained Breathing Apparatus (new)
- CBA for Christian Labour Association of Canada



Paramedic Services

- Community Paramedicine Programs (pilot)
- Back Care program
- Community Flow Car (CFC)
- Ambulance Off Load Delay Nurse (AOD)
- Paramedic Training
- System Status Plan Review



Emergency Management

- Implementation of “Send Word Now”
- Table Top exercise with Vale
- Basic Emergency Management Training
- IMS 100 & 200 Training
- Public Education & Awareness
- Volunteer Program training



 Greater Grand
Sudbury

Centre Lionel E. Lalonde Centre— Protective Service Centre

- Facility rental services
- Emergency Services Training Academy
- Leadership project plan, partnership with Ontario Police College



2014 Recognition Event

- Emergency Services Department annual event
- Members honoured for years of service & peer recognition
- Community/Citizen awards



2014 Emergency Services
Recognition Evening



 Greater Grand
Sudbury



KEY CHALLENGES



Challenges

- Service levels/CGS demographics
- Capital financial sustainability
- Other levels of government funding
- Pressure for low property taxes
- Inflationary pressures
- Statutory regulatory compliance
- Limited access to new revenues
- Community service level expectations
- Managing risk within existing funding



OPPORTUNITIES



Opportunities

- Maximizing workforce talent
- Expand revenue streams
- Exploit technology
- Eliminate process duplication
- Community participation
- Leaders in “best-practice”
- Innovation to meet demographic needs
- Integrated services path



QUESTIONS?



Emergency Services Summary

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		261	261	-	0	261	-
Part Time Hours		52,295	52,295	-	0	52,295	-
Overtime Hours		11,225	11,225	-	0	11,225	-
Volunteers		350	350	-	0	350	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(10,123,678)	(9,833,971)	(10,265,526)	(4.4)	0	(10,265,526)	(4.4)
User Fees	(214,758)	(330,240)	(340,147)	(3.0)	0	(340,147)	(3.0)
Contr from Reserve and Capital	(559,576)	(293,014)	(128,950)	56.0	0	(128,950)	56.0
Other Revenues	(470,184)	(503,889)	(466,189)	7.5	0	(466,189)	7.5
Total Revenues	(11,368,196)	(10,961,114)	(11,200,812)	(2.2)	0	(11,200,812)	(2.2)
<u>Expenses</u>							
Salaries & Benefits	35,712,898	34,771,752	36,008,093	3.6	0	36,008,093	3.6
Materials - Operating Expenses	2,880,873	3,258,746	3,257,644	-	(29,164)	3,228,480	(0.9)
Energy Costs	1,321,487	1,075,947	1,022,107	(5.0)	0	1,022,107	(5.0)
Rent and Financial Expenses	692	0	0	-	0	0	-
Purchased/Contract Services	671,217	765,674	767,510	0.2	0	767,510	0.2
Debt Repayment	127,996	127,997	114,351	(10.7)	0	114,351	(10.7)
Prof Development & Training	106,057	159,121	159,121	-	0	159,121	-
Grants - Transfer Payments	30,000	40,000	30,000	(25.0)	0	30,000	(25.0)
Contr to Reserve and Capital	2,484,300	2,479,974	2,537,156	2.3	(25,060)	2,512,096	1.3
Internal Recoveries	1,816,497	1,796,800	2,086,795	16.1	29,164	2,115,959	17.8
Total Expenses	45,152,017	44,476,011	45,982,778	3.4	(25,060)	45,957,718	3.3
Net Budget	33,783,821	33,514,897	34,781,966	3.8	(25,060)	34,756,906	3.7

EMERGENCY SERVICES SUMMARY

The overall objectives of the Emergency Services Department include:

- A. Creating a state of Emergency Preparedness within the community capable of responding to and mitigating major emergencies within our municipal boundaries.
- B. Providing for the protection and preservation of life and property.
- C. Responding to emergency medical calls within our community and non-urgent transportation to assist in providing access to health care services for our citizens.
- D. Responding to fire and rescue emergency calls in an effort to prevent the loss of life and minimize the loss of property to fire.
- E. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.
- F. Contributing to an excellent quality of life in the community.

Approved Budget Option:

- Freeze the capital envelopes at 2014 levels. \$217 for Emergency Planning and Strategic Services, \$217 for Lionel E. Lalonde Centre, \$24,626 for Fire Services

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Chief of Fire and Paramedic Services is responsible for the management and administration of Fire Services, Emergency Management, Emergency Medical Services and the Emergency & Protective Services Center (CLELC). This cost centre is fully recoverable so increased costs are absorbed by departments within Emergency Services.</p> <p>The staffing profile is as follows: 1 Chief of Fire and Paramedic Services, 1 Executive Assistant, 1 Manager of Strategic and Business Services, 1 Business Improvement Officer, 1 Senior Payroll/Finance Clerk and 1 Payroll/Finance Clerk.</p>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		6	6	-	0	6	-
Part Time Hours		1,248	1,248	-	0	1,248	-
<u>Expenses</u>							
Salaries & Benefits	672,364	677,748	692,228	2.1	0	692,228	2.1
Materials - Operating Expenses	8,825	37,683	38,983	3.4	0	38,983	3.4
Prof Development & Training	9,869	11,180	11,180	-	0	11,180	-
Internal Recoveries	(691,057)	(726,611)	(742,391)	(2.2)	0	(742,391)	(2.2)
Total Expenses	1	0	0	-	0	0	-
Net Budget	1	0	0	-	0	0	-

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Emergency Management section is responsible for: Designing, implementing and maintaining the City of Greater Sudbury's Emergency Management program as outlined in the Emergency Management & Civil Protection Act and ensuring that the City conforms to the regulations set out in the act. Ensuring that the Emergency Operation Centre and the Mobile Command Unit are in a state of readiness at all times. Partnering with the community, industry and external agencies who have a role to play in our Municipal Emergency Response Plan.</p> <p>The staffing profile is as follows: 1 Coordinator of Special Operations (CEMC) and 1 Emergency Management Officer</p>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Contr from Reserve and Capital	(17,947)	(20,000)	(10,000)	50.0	0	(10,000)	50.0
Other Revenues	(3,086)	(6,500)	(6,500)	-	0	(6,500)	-
Total Revenues	(21,033)	(26,500)	(16,500)	37.7	0	(16,500)	37.7
Expenses							
Salaries & Benefits	157,223	187,729	179,610	(4.3)	0	179,610	(4.3)
Materials - Operating Expenses	84,894	152,141	142,562	(6.3)	0	142,562	(6.3)
Energy Costs	899	738	484	(34.4)	0	484	(34.4)
Purchased/Contract Services	12,000	12,000	12,000	-	0	12,000	-
Prof Development & Training	516	11,754	11,754	-	0	11,754	-
Grants - Transfer Payments	30,000	40,000	30,000	(25.0)	0	30,000	(25.0)
Contr to Reserve and Capital	10,830	10,830	11,047	2.0	(217)	10,830	-
Internal Recoveries	290,428	290,629	308,255	6.1	0	308,255	6.1
Total Expenses	586,790	705,821	695,712	(1.4)	(217)	695,495	(1.5)
Net Budget	565,757	679,321	679,212	-	(217)	678,995	-

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Emergency & Protective Services Center (CLELC) provides a strategically located facility to provide Emergency Management and First Response services to our City and neighbouring communities. The nature and location of the facility makes it an ideal location not only for first responder operations, administration and training functions, but similar services to the northern regions of Ontario. Given the ability to accommodate, feed and provide a state-of-the-art theoretical and applied training center across the Emergency Service spectrum, this centre can provide regional expertise and emergency response.</p> <p>The staffing profile is as follows: 1 Facility Maintenance Technician and 3 Custodians</p>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		4	4	-	0	4	-
Part Time Hours		8,122	8,122	-	0	8,122	-
Overtime Hours		105	105	-	0	105	-
Revenues							
User Fees	(152,998)	(250,290)	(257,799)	(3.0)	0	(257,799)	(3.0)
Other Revenues	(34,796)	(40,000)	(40,000)	-	0	(40,000)	-
Total Revenues	(187,794)	(290,290)	(297,799)	(2.6)	0	(297,799)	(2.6)
Expenses							
Salaries & Benefits	560,318	485,485	494,156	1.8	0	494,156	1.8
Materials - Operating Expenses	167,387	230,279	204,746	(11.1)	0	204,746	(11.1)
Energy Costs	418,382	292,537	308,551	5.5	0	308,551	5.5
Rent and Financial Expenses	692	0	0	-	0	0	-
Purchased/Contract Services	154,133	199,000	202,750	1.9	0	202,750	1.9
Debt Repayment	127,996	127,997	114,351	(10.7)	0	114,351	(10.7)
Prof Development & Training	236	5,000	5,000	-	0	5,000	-
Contr to Reserve and Capital	314,067	314,067	327,930	4.4	(217)	327,713	4.3
Internal Recoveries	(1,156,050)	(1,102,466)	(1,098,076)	0.4	0	(1,098,076)	0.4
Total Expenses	587,161	551,899	559,408	1.4	(217)	559,191	1.3
Net Budget	399,367	261,609	261,609	-	(217)	261,392	(0.1)



Emergency Medical Service

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		120	120	-	0	120	-
Overtime Hours		4,162	4,162	-	0	4,162	-
Part Time Hours		36,887	36,887	-	0	36,887	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(10,123,678)	(9,833,971)	(10,265,526)	(4.4)	0	(10,265,526)	(4.4)
User Fees	(3,555)	0	0	-	0	0	-
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(390,198)	(370,649)	(370,649)	-	0	(370,649)	-
Total Revenues	(10,517,431)	(10,204,620)	(10,636,175)	(4.2)	0	(10,636,175)	(4.2)
<u>Expenses</u>							
Salaries & Benefits	15,190,841	14,808,121	15,329,503	3.5	0	15,329,503	3.5
Materials - Operating Expenses	1,062,289	1,239,685	1,339,892	8.1	0	1,339,892	8.1
Energy Costs	414,479	352,293	283,383	(19.6)	0	283,383	(19.6)
Purchased/Contract Services	326,526	379,691	377,324	(0.6)	0	377,324	(0.6)
Prof Development & Training	62,842	71,527	71,527	-	0	71,527	-
Contr to Reserve and Capital	927,340	923,785	942,261	2.0	0	942,261	2.0
Internal Recoveries	2,105,992	2,069,610	2,102,006	1.6	0	2,102,006	1.6
Total Expenses	20,090,309	19,844,712	20,445,895	3.0	0	20,445,895	3.0
Net Budget	9,572,878	9,640,092	9,809,720	1.8	0	9,809,720	1.8

EMERGENCY MEDICAL SERVICES

The City of Greater Sudbury's Emergency Medical Services division is dedicated to the provision of excellence in performance-based Paramedicine for our community. The move to a performance-based system allows the division to identify and set performance measures, establish policy direction and ensure seamless high quality pre-hospital patient care for our citizens.

The Province (Ministry of Health) provides a grant to municipalities for approximately 50% of the approved costs for providing land ambulance services required under legislated standards.

Variance Explanation:

Energy Costs

The decrease in this category is to reflect the reduction in fuel prices.

EMERGENCY MEDICAL SERVICES

OMBI Performance Benchmarks

_____ CGS result	----- Median result																		
<p>EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$154</td> <td>\$162</td> </tr> <tr> <td>2010</td> <td>\$161</td> <td>\$167</td> </tr> <tr> <td>2011</td> <td>\$169</td> <td>\$172</td> </tr> <tr> <td>2012</td> <td>\$175</td> <td>\$177</td> </tr> <tr> <td>2013</td> <td>\$183</td> <td>\$183</td> </tr> </tbody> </table> <p>[EMDS 305A]</p>	Year	CGS result	Median result	2009	\$154	\$162	2010	\$161	\$167	2011	\$169	\$172	2012	\$175	\$177	2013	\$183	\$183
Year	CGS result	Median result																	
2009	\$154	\$162																	
2010	\$161	\$167																	
2011	\$169	\$172																	
2012	\$175	\$177																	
2013	\$183	\$183																	
<p>EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>644.2</td> <td>325.0</td> </tr> <tr> <td>2010</td> <td>651.7</td> <td>337.5</td> </tr> <tr> <td>2011</td> <td>627.4</td> <td>337.6</td> </tr> <tr> <td>2012</td> <td>617.6</td> <td>335.0</td> </tr> <tr> <td>2013</td> <td>629.7</td> <td>331.9</td> </tr> </tbody> </table> <p>[EMDS 225A]</p>	Year	CGS result	Median result	2009	644.2	325.0	2010	651.7	337.5	2011	627.4	337.6	2012	617.6	335.0	2013	629.7	331.9
Year	CGS result	Median result																	
2009	644.2	325.0																	
2010	651.7	337.5																	
2011	627.4	337.6																	
2012	617.6	335.0																	
2013	629.7	331.9																	
<p>Percentage of Ambulance Time Lost to Hospital Turnover</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>8.6%</td> <td>16.9%</td> </tr> <tr> <td>2010</td> <td>10.8%</td> <td>17.8%</td> </tr> <tr> <td>2011</td> <td>12.2%</td> <td>19.0%</td> </tr> <tr> <td>2012</td> <td>9.9%</td> <td>21.1%</td> </tr> <tr> <td>2013</td> <td>8.7%</td> <td>19.2%</td> </tr> </tbody> </table> <p>[EMDS 150]</p>	Year	CGS result	Median result	2009	8.6%	16.9%	2010	10.8%	17.8%	2011	12.2%	19.0%	2012	9.9%	21.1%	2013	8.7%	19.2%
Year	CGS result	Median result																	
2009	8.6%	16.9%																	
2010	10.8%	17.8%																	
2011	12.2%	19.0%																	
2012	9.9%	21.1%																	
2013	8.7%	19.2%																	
<p>Total EMS Responses per 1,000 Population</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>149.3</td> <td>102.9</td> </tr> <tr> <td>2010</td> <td>138.0</td> <td>105.2</td> </tr> <tr> <td>2011</td> <td>139.6</td> <td>107.5</td> </tr> <tr> <td>2012</td> <td>141.0</td> <td>113.1</td> </tr> <tr> <td>2013</td> <td>147.3</td> <td>122.8</td> </tr> </tbody> </table> <p>[EMDS 229]</p>	Year	CGS result	Median result	2009	149.3	102.9	2010	138.0	105.2	2011	139.6	107.5	2012	141.0	113.1	2013	147.3	122.8
Year	CGS result	Median result																	
2009	149.3	102.9																	
2010	138.0	105.2																	
2011	139.6	107.5																	
2012	141.0	113.1																	
2013	147.3	122.8																	

OMBI data is current as at August 28, 2014.



Fire Services

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		129	129	-	0	129	-
Part Time Hours		6,038	6,038	-	0	6,038	-
Overtime Hours		6,958	6,958	-	0	6,958	-
Volunteers		350	350	-	0	350	-
<u>Revenues</u>							
User Fees	(58,205)	(79,950)	(82,348)	(3.0)	0	(82,348)	(3.0)
Contr from Reserve and Capital	(541,629)	(273,014)	(118,950)	56.4	0	(118,950)	56.4
Other Revenues	(42,104)	(86,740)	(49,040)	43.5	0	(49,040)	43.5
Total Revenues	(641,938)	(439,704)	(250,338)	43.1	0	(250,338)	43.1
<u>Expenses</u>							
Salaries & Benefits	19,132,152	18,612,669	19,312,598	3.8	0	19,312,598	3.8
Materials - Operating Expenses	1,557,478	1,598,958	1,531,461	(4.2)	(29,164)	1,502,297	(6.0)
Energy Costs	487,727	430,379	429,689	(0.2)	0	429,689	(0.2)
Purchased/Contract Services	178,558	174,983	175,436	0.3	0	175,436	0.3
Prof Development & Training	32,594	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	1,232,063	1,231,292	1,255,918	2.0	(24,626)	1,231,292	-
Internal Recoveries	1,267,184	1,265,638	1,517,001	19.9	29,164	1,546,165	22.2
Total Expenses	23,887,756	23,373,579	24,281,763	3.9	(24,626)	24,257,137	3.8
Net Budget	23,245,818	22,933,875	24,031,425	4.8	(24,626)	24,006,799	4.7

FIRE SERVICES SUMMARY

To respond to fire and rescue emergencies with highly trained Firefighters in efforts to prevent the loss of life and minimize the loss of property to fire. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.

The staffing profile is as follows:

- | | | | |
|---|---|-----|-----------------------------|
| 1 | Executive Deputy Chief of Fire and Paramedic Services | | |
| 2 | Deputy Fire Chiefs | | |
| 1 | Administrative Assistant, Deputy Fire Chiefs | 1 | Chief Fire Training Officer |
| 1 | Chief Mechanical Officer | 2 | Training Officers |
| 1 | Fire Services Technician | 1 | Office Clerk for Training |
| 1 | Office Clerk for Fleet & Apparatus | 4 | Platoon Chiefs |
| 1 | Chief Prevention Officer | 24 | Career Captains |
| 4 | Senior Fire Prevention Officers | 80 | Career Firefighters |
| 1 | Prevention Officer | 4 | Volunteer District Chiefs |
| 1 | Assistant Prevention Officers | 350 | Volunteer Firefighters |
| 2 | Senior Public Safety Officers | | |
| 1 | Office Clerk for Fire Prevention | | |

2014 Year End Projection:

The 2014 year-end deficit for Fire Services is estimated at \$310,000. This deficit is primarily due to cost overruns related to vehicle maintenance, building maintenance, snow removal and energy costs.

In addition, also contributing to the deficit is the unbudgeted overtime for Platoon Chiefs and Training Officers which are a contractual obligation.

FIRE SERVICES SUMMARY

OMBI Performance Benchmarks

	 CGS result Median result																														
<p>Fire Operating Cost per Urban Staffed In-Service Vehicle Hour</p>	<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Fire Operating Cost per Urban Staffed In-Service Vehicle Hour</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$242</td> <td>\$262</td> </tr> <tr> <td>2010</td> <td>\$276</td> <td>\$280</td> </tr> <tr> <td>2011</td> <td>\$286</td> <td>\$292</td> </tr> <tr> <td>2012</td> <td>\$289</td> <td>\$293</td> </tr> <tr> <td>2013</td> <td>\$300</td> <td>\$302</td> </tr> </tbody> </table> <p>[FIRE 305]</p>	Year	CGS result	Median result	2009	\$242	\$262	2010	\$276	\$280	2011	\$286	\$292	2012	\$289	\$293	2013	\$300	\$302												
Year	CGS result	Median result																													
2009	\$242	\$262																													
2010	\$276	\$280																													
2011	\$286	\$292																													
2012	\$289	\$293																													
2013	\$300	\$302																													
<p>Number of Staffed Fire In-Service Vehicle Hours per Capita (Urban Area)</p>	<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Number of Staffed Fire In-Service Vehicle Hours per Capita (Urban Area)</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>0.52</td> <td>0.53</td> </tr> <tr> <td>2010</td> <td>0.52</td> <td>0.55</td> </tr> <tr> <td>2011</td> <td>0.55</td> <td>0.63</td> </tr> <tr> <td>2012</td> <td>0.54</td> <td>0.64</td> </tr> <tr> <td>2013</td> <td>0.54</td> <td>0.62</td> </tr> </tbody> </table> <p>[FIRE 230]</p>	Year	CGS result	Median result	2009	0.52	0.53	2010	0.52	0.55	2011	0.55	0.63	2012	0.54	0.64	2013	0.54	0.62												
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OMBI data is current as at August 28, 2014.



**2015
Operating
Budget**

Operating Budget Summary	
Description	
For the purchase and/or replacement of capital equipment for the Fire Services division.	

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,231,292	1,231,292	1,255,918	2.0	(24,626)	1,231,292	-
Total Expenses	1,231,292	1,231,292	1,255,918	2.0	(24,626)	1,231,292	-
Net Budget	1,231,292	1,231,292	1,255,918	2.0	(24,626)	1,231,292	-



Base Costs Summary

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		25	25	-	0	25	-
Part Time Hours		5,481	5,481	-	0	5,481	-
Overtime Hours		126	126	-	0	126	-
<u>Revenues</u>							
User Fees	(58,205)	(79,950)	(82,348)	(3.0)	0	(82,348)	(3.0)
Contr from Reserve and Capital	(266,671)	(110,000)	(118,950)	(8.1)	0	(118,950)	(8.1)
Other Revenues	(42,104)	(86,740)	(49,040)	43.5	0	(49,040)	43.5
Total Revenues	(366,980)	(276,690)	(250,338)	9.5	0	(250,338)	9.5
<u>Expenses</u>							
Salaries & Benefits	4,083,397	3,649,361	3,744,924	2.6	0	3,744,924	2.6
Materials - Operating Expenses	1,526,322	1,496,266	1,451,426	(3.0)	(29,164)	1,422,262	(4.9)
Energy Costs	487,727	430,379	429,689	(0.2)	0	429,689	(0.2)
Purchased/Contract Services	178,558	174,983	175,436	0.3	0	175,436	0.3
Prof Development & Training	32,594	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	771	0	0	-	0	0	-
Internal Recoveries	1,262,072	1,265,638	1,517,001	19.9	29,164	1,546,165	22.2
Total Expenses	7,571,441	7,076,287	7,378,136	4.3	0	7,378,136	4.3
Net Budget	7,204,461	6,799,597	7,127,798	4.8	0	7,127,798	4.8

BASE COSTS SUMMARY

Variance Explanation:

Internal Recoveries

The increase in this category is primarily due to a transfer of funds from the Fire Vehicle Maintenance account to an internal recovery account in order to support costs associated with Fleet Services hiring three temporary full-time technicians as a part of the initiative to transfer Fire vehicle maintenance to Corporate Fleet Services. Prior to the transfer to Fleet Services, the majority of the vehicle maintenance and repairs were outsourced to a third party. Other contributing factors include increases in program support, equipment rental and use of the Police tower & voice radio systems.



Career Costs Summary

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		95	95	-	0	95	-
Part Time Hours		0	0	-	0	0	-
Overtime Hours		6,790	6,790	-	0	6,790	-
Volunteers		16	16	-	0	16	-
<u>Revenues</u>							
Contr from Reserve and Capital	(111,944)	0	0	-	0	0	-
Total Revenues	(111,944)	0	0	-	0	0	-
<u>Expenses</u>							
Salaries & Benefits	12,688,460	12,461,843	12,891,895	3.5	0	12,891,895	3.5
Materials - Operating Expenses	0	2,741	2,741	-	0	2,741	-
Total Expenses	12,688,460	12,464,584	12,894,636	3.5	0	12,894,636	3.5
Net Budget	12,576,516	12,464,584	12,894,636	3.5	0	12,894,636	3.5

CAREER COSTS SUMMARY

These costs are area rated for those parts of the community which are served primarily by career staff. This includes the downtown core and Copper Cliff.

The staffing profile is as follows:

- 20 Career Captains
- 75 Career Firefighters
- 16 Volunteer Firefighters



Composite Costs Summary

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		557	557	-	0	557	-
Overtime Hours		42	42	-	0	42	-
Volunteers		54	54	-	0	54	-
<u>Expenses</u>							
Salaries & Benefits	1,424,292	1,451,947	1,518,353	4.6	0	1,518,353	4.6
Materials - Operating Expenses	0	9,556	9,556	-	0	9,556	-
Total Expenses	1,424,292	1,461,503	1,527,909	4.5	0	1,527,909	4.5
Net Budget	1,424,292	1,461,503	1,527,909	4.5	0	1,527,909	4.5



Volunteer Costs Summary

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Volunteers		280	280	-	0	280	-
<u>Revenues</u>							
Contr from Reserve and Capital	(163,014)	(163,014)	0	100.0	0	0	100.0
Total Revenues	(163,014)	(163,014)	0	100.0	0	0	100.0
<u>Expenses</u>							
Salaries & Benefits	936,003	1,049,518	1,157,426	10.3	0	1,157,426	10.3
Materials - Operating Expenses	31,156	90,395	67,738	(25.1)	0	67,738	(25.1)
Internal Recoveries	5,112	0	0	-	0	0	-
Total Expenses	972,271	1,139,913	1,225,164	7.5	0	1,225,164	7.5
Net Budget	809,257	976,899	1,225,164	25.4	0	1,225,164	25.4

VOLUNTEER COSTS SUMMARY

These costs are area rated for those parts of the community which are served primarily by volunteer staff. There are 16 fire stations that are staffed by volunteer Firefighters.

The staffing profile is as follows:

4 Volunteer District Chiefs
280 Volunteer Firefighters

Variance Explanation:

Contribution from Reserves / Salaries and Benefits

The decrease in this category results from the removal of a one-time funding allocation from Reserve for the Volunteer collective bargaining negotiations in 2014. Any increases that were supported from reserves have been added directly to the 2015 base budget.