



Program: Emergency Services

Program Based Budget

2013 – 2015

Program: Emergency Services

Vision Statement:

To minimize or eliminate injuries, loss of life and property from natural, technological or human-caused events.

Mission Statement:

To provide emergency response through a range of services to protect the lives, property and environment of the inhabitants of Oakville from the adverse effects of fires, sudden medical and non-medical emergencies including but not limited to exposure to dangerous conditions brought on by natural, technological or human caused events.

Program Description

The Emergency Services; prevent fires, educates the public with regards to fire related risks, enforces fire safety standards, suppresses fires, and prepares and manages all emergencies throughout the town. These services are provided to the town's residents, business community and adjoining communities through various agreements; and fulfils the statutory duties of the Fire Chief.

The Emergency Services program is provided by the Oakville Fire Department and TOWARF (Town of Oakville Water and Air Rescue Force).

The services provided by the Town of Oakville Fire Department are based on statutory requirements outlined in the Fire Protection and Prevention Act as well as the Emergency Management and Civil Protection Act. The Fire Chief and Deputy Fire Chiefs ensure the quality services are provided through standard operating guidelines in a manner aligned with Council approved policies and procedures.

The Town of Oakville Water and Air Rescue Force (TOWARF), as a volunteer based Auxiliary Unit of the Canadian Coast Guard, provides marine patrol and search and rescue services along the town's waterfront and to approximately 10 miles from shore, during the boating season (May 1 to October 31 of each year).

Program Services

The Oakville Fire Department provides services through the following programs:

- Administration – provide central administrative support, coordination and supervision to the entire fire department.
- Suppression – deliver emergency response services based on hazards and the needs of the community.
- Fire Prevention – deliver Fire Protection and Prevention Act mandated programs.
- Training – create monthly training syllabuses; deliver programs based on legislated requirements, standards, OFM curriculum and best practices.
- Emergency Management – ensure an adequate level of municipal preparedness and response to large scale emergencies.
- Communications – support the delivery of dispatch and communication services for response crews, through a partnership with the Burlington Fire Department.

- TOWARF – provide marine patrol services along Oakville’s waterfront as an auxiliary unit of the Canadian Coast Guard through a 90 volunteer member force.

Staffing Overview

Program: Emergency Services	2011 Approved FTE	2012 Approved FTE	2013 Capital Impact	2013 Base FTE Change	2013 Reallocation of Staff	2013 Total FTE	Net Change 2013 vs 2012
Services/Activities:							
Administration	6.0	7.0				7.0	0.0
Emergency Planning	0.0	0.0				0.0	0.0
Training	6.0	6.0				6.0	0.0
Fire Prevention	11.0	10.0		(2.0)	1.0	9.0	(1.0)
Suppression	189.0	188.0				188.0	0.0
Communications	1.0	1.0			(1.0)	0.0	(1.0)
TOWARF	0.0	0.0				0.0	0.0
Total Emergency Services	213.0	212.0	0.0	(2.0)	0.0	210.0	(2.0)

2 Fire Prevention FTE’s have been reallocated to Corporate for future needs. One Communication Support Technician position has been reallocated from Communications and being converted to a Fire Prevention Analyst.

Program Services Budget Overview

Program: Emergency Services	2012 Restated		2013 Requested		Net Change 2013 vs 2012	Net Change 2013 vs 2012 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Administration	1,321,400	1,321,400	1,379,900	1,379,900	58,500	4.4%
Emergency Planning	35,400	35,400	45,500	45,500	10,100	28.5%
Training	900,100	885,100	951,200	936,200	51,100	5.8%
Fire Prevention	1,040,500	1,009,600	1,228,900	1,198,000	188,400	18.7%
Suppression	24,341,300	23,973,900	25,976,700	25,609,300	1,635,400	6.8%
Communications	1,024,500	1,024,500	949,300	949,300	(75,200)	(7.3%)
TOWARF	32,500	0	32,500	0	0	0.0%
Total Emergency Services	28,695,700	28,249,900	30,564,000	30,118,200	1,868,300	6.6%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

Overall, the Emergency Services program increased 6.6%, primarily driven by the contractual increase in wages and benefits. The 28.5% increase to Emergency Planning is related to implementation of the new town radio system in the Emergency Operations Centre. The increase in Fire Prevention reflects the transfer of 1.0 FTE from Communications to Fire Prevention. All other controllable operational costs have been contained at current levels. No new services or enhancements are planned until the development of a new fire station which will address the growth in north Oakville as outlined in the Fire Master Plan.

Level of Services

- The fire services delivered within the Town of Oakville under the fire master plan is comparable to similar size municipalities. However, some municipalities do have a full time Emergency Planner position within the Emergency Services portfolio. Oakville utilizes a Deputy Fire Chief in a dual role in addressing its emergency planning obligations.
- Current levels of service slightly exceed those in neighbouring municipalities. For Oakville there is one Fire Fighter per 1,000 residents, one Fire Prevention Officer per 22,000 residents and one Training Officer per 35 fire fighters.
- It is recognized that with Oakville's geographical setting on Lake Ontario, TOWARF is an additional service which is not provided in other comparable municipalities, although Halton Region Police Services does provide a marine police services unit along the waterfront of Oakville and Burlington.
- Otherwise services provided by the Oakville Fire Department are consistent with standard municipal practice.
- The effectiveness and efficiency of these services is reviewed through the towns' performance-based, program based budgeting process.

Key Objectives (Initiatives) for 2013 - 2015

The following initiatives will be undertaken by Emergency Services over 2012 – 2014 and help meet the council's goals of being fiscally sustainable and to continuously improve our programs and services:

- To review and develop a plan for implementing the recommendations of the updated 2011 - 2021 Master Fire Plan.
- To construct and staff a new fire station to meet the needs of the North Oakville growth by 2014.
- To enhance the current fire stations providing a more liveable environment.
- To conduct an operational review of facilities and equipment to ensure maximum efficiency and effectiveness.

2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
EXPENSES:							
Personnel Services & Benefits	25,048,700	26,576,000	0	0	26,576,000	1,527,300	6.1%
Materials & Supplies	659,100	670,900	0	0	670,900	11,800	1.8%
Capital Out Of Operations	0	0	0	0	0	0	0.0%
Purchased Services	1,630,900	1,695,000	0	(20,500)	1,674,500	43,600	2.7%
Payments & Grants	34,500	34,500	0	0	34,500	0	0.0%
Internal Expenses & Transfers	1,322,500	1,602,300	5,800	0	1,608,100	285,600	21.6%
Total EXPENSES	28,695,700	30,578,700	5,800	(20,500)	30,564,000	1,868,300	6.5%
REVENUES:							
External Revenues	413,300	413,300	0	0	413,300	0	0.0%
Internal Recovery & Fund Transfers	32,500	32,500	0	0	32,500	0	0.0%
Total REVENUES	445,800	445,800	0	0	445,800	0	0.0%
TAX LEVY	28,249,900	30,132,900	5,800	(20,500)	30,118,200	1,868,300	6.6%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013 the net Emergency Services program is increasing by 6.6% or \$1,868,300. The main drivers for this increase are due to the following:

- Personnel costs have increased by \$1,527,300 due to contractual increases for union staff and increased benefit requirements.
- Materials & Supplies have increased by \$11,800 primarily due to an increase for fire rescue supplies to reflect historical trends.
- Purchased Services has increased \$43,600 primarily due to inflation and contractual increases for the communication dispatch system with Burlington Fire Department. The increase was partially mitigated through \$20,500 in budget efficiencies from reduced insurance rates and elimination of Bell land lines in favour of a new phone system for command vehicles.

- Internal expenses and transfers have increased \$285,600 primarily due to an increase transfer to the Fire Equipment Reserve to ensure sufficient funding is available in the reserve for future vehicle replacements as the fleet grows. Additionally there is a \$5,800 capital impact for the new town wide radio system in the Emergency Operations Centre.
- Revenues remain consistent to prior year levels.

2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
GROSS EXPENDITURES					
Emergency Services:					
Administration	1,379,900	1,400,000	1.5%	1,425,900	1.9%
Emergency Planning	45,500	45,800	0.7%	46,100	0.7%
Training	951,200	976,500	2.7%	999,500	2.4%
Fire Prevention	1,228,900	1,265,700	3.0%	1,302,100	2.9%
Suppression	25,976,700	28,173,600	8.5%	29,347,600	4.2%
Communications	949,300	1,001,900	5.5%	1,019,500	1.8%
TOWARF	32,500	32,500	0.0%	32,500	0.0%
Total GROSS EXPENDITURES	30,564,000	32,896,000	7.6%	34,173,200	3.9%
TAX LEVY					
Emergency Services:					
Administration	1,379,900	1,400,000	1.5%	1,425,900	1.9%
Emergency Planning	45,500	45,800	0.7%	46,100	0.7%
Training	936,200	961,500	2.7%	984,500	2.4%
Fire Prevention	1,198,000	1,234,200	3.0%	1,270,600	2.9%
Suppression	25,609,300	27,806,100	8.6%	28,980,100	4.2%
Communications	949,300	1,001,900	5.5%	1,019,500	1.8%
TOWARF	0	0	0.0%	0	0.0%
Total TAX LEVY	30,118,200	32,449,500	7.7%	33,726,700	3.9%
GROSS EXPENDITURES by Type					
Personnel Services & Benefits	26,576,000	28,560,900	7.5%	29,806,100	4.4%
Materials & Supplies	670,900	729,200	8.7%	732,500	0.5%
Purchased Services	1,674,500	1,752,200	4.6%	1,779,900	1.6%
Internal Charges	226,000	237,100	4.9%	238,100	0.4%
Other Expenditures	34,500	34,500	0.0%	34,500	0.0%
Minor Capital & Transfer to Reserves	1,382,100	1,582,100	14.5%	1,582,100	0.0%
Total EXPENDITURES	30,564,000	32,896,000	7.6%	34,173,200	3.9%
REVENUES by Type					
Activity Revenue	413,300	414,000	0.2%	414,000	0.0%
Internal Recoveries	32,500	32,500	0.0%	32,500	0.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total REVENUES	445,800	446,500	0.2%	446,500	0.0%
TAX LEVY	30,118,200	32,449,500	7.7%	33,726,700	3.9%

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

2013 Recommended Capital Budget

The capital budget for Emergency Services is higher than what was submitted as part of the 2012-2021 capital forecast of \$4,016,000, primarily due to an increase in estimated costs for the construction of Temporary Station 9. Capital funds will also provide for significant maintenance or replacement of the equipment and facility components. In 2013, Emergency Services is planning to replace an aerial truck, along with three other Fire service vehicles.

	TOTAL Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL Proposed Financing
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
Emergency Services											
43301211 Temporary Fire Station 9 (North Park)	2,445,000	2,445,000									2,445,000
43301303 Emergency Power Generators	180,000		180,000								180,000
43301304 Temporary Fire Station 9 (North Park) Equipment	104,500	104,500									104,500
43301305 Portable Radio Equipment	25,000		25,000								25,000
43301306 Specialized Equipment - New	25,000							25,000			25,000
43301307 Fire Dispatch Centre Equipment Replacement	50,000		50,000								50,000
43301308 Bunker Gear Decontamination Systems	50,000								50,000		50,000
43301309 Protective Clothing Replacement	150,000								150,000		150,000
43301310 Fire Training Facility	135,000				135,000						135,000
43301311 Specialized Equipment Replacement	100,000		100,000								100,000
43301312 Fire Station Facility Maintenance	55,800				55,800						55,800
43301313 Vehicle and Equipment Replacement	1,399,000		1,399,000								1,399,000
Total Emergency Services	4,719,300	2,549,500	1,754,000		190,800			25,000	200,000		4,719,300

Service: Administration

Mission

To provide centralized supervision and coordinated administrative support for the entire department.

Major Responsibilities

- To provide the strategic direction to the emergency services program by implementing best practices and Council direction to ensure efficient and effective delivery of services.
- Ensure compliance with all applicable legislation and administer operating and capital budgets.

Strategic Priorities (Initiatives)

- Update and improve the fire station infrastructure to improve the livable environment for on duty staff.
- Develop strategies to actualize the service delivery model as outlined in the Fire Master Plan.

Key Outcomes

- The citizens of Oakville continue to be satisfied with the performance of the fire department consistent with the 82% satisfaction rate achieved in 2011.
- The impact of fire on the citizens of Oakville is being reduced.
- The safety of buildings continues to improve.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	1,192,700	1,247,500	0	0	1,247,500	54,800	4.6%	1,268,900	1,291,300
Materials & Supplies	18,700	18,900	0	0	18,900	200	1.1%	19,100	19,100
Purchased Services	110,000	118,500	0	(5,000)	113,500	3,500	3.2%	112,000	115,500
Internal Charges	0	0	0	0	0	0	0.0%	0	0
Other Expenditures	0	0	0	0	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	0	0	0.0%	0	0
Total EXPENSES	1,321,400	1,384,900	0	(5,000)	1,379,900	58,500	4.4%	1,400,000	1,425,900
REVENUES:									
Activity Revenue	0	0	0	0	0	0	0.0%	0	0
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	0	0	0	0	0	0	0.0%	0	0
TAX LEVY	1,321,400	1,384,900	0	(5,000)	1,379,900	58,500	4.4%	1,400,000	1,425,900
TAX LEVY By Activity:									
Administration	1,321,400	1,384,900	0	(5,000)	1,379,900	58,500	4.4%	1,400,000	1,425,900
TAX LEVY	1,321,400	1,384,900	0	(5,000)	1,379,900	58,500	4.4%	1,400,000	1,425,900

2013 Key Budget Drivers

- Personnel Services & Benefits has increased by \$54,800 due to contractual wage increases and increased benefit requirements.
- Purchases Services has increased \$3,500 primarily due to inflation which was mitigated with a \$5,000 reduction to insurance rates.

2014 - 2015 Budget Forecast Highlights

- Budgets reflect inflationary increases only.

Service: Emergency Planning

Mission

To ensure all departments within the Town of Oakville are trained and prepared to manage large scale emergencies.

Major Responsibilities

- To ensure the emergency preparedness of the Town of Oakville is in compliance with the Emergency Management and Civil Protection Act.
- Ensure that the emergency plans are annually reviewed for accuracy and to ensure they will provide effective response should an emergency occur.

Strategic Priorities (Initiatives)

- Conduct a complete revision of all components of the town's emergency plan to incorporate the changes required to address new realities and short falls identified during the recent review process.
- Conduct training and exercises to ensure the newly developed plan can be effectively implemented during an emergency event.

Key Outcomes

- Full compliance of the Emergency Management and Civil Protection Act, 2012 projection to meet all essential components as achieved in 2011.
- 150 venues were targeted for delivery of emergency preparedness education with the 2012 projected achievement being 124 venues.
- Continuity of business is assured during an emergency event, 100% compliance from town departments to review their emergency plans was achieved.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	0	0	0	0	0	0	0.0%	0	0
Materials & Supplies	3,000	4,000	0	0	4,000	1,000	33.3%	4,000	4,000
Purchased Services	32,400	33,800	0	0	33,800	1,400	4.3%	33,800	33,800
Internal Charges	0	1,900	5,800	0	7,700	7,700	100.0%	8,000	8,300
Other Expenditures	0	0	0	0	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	0	0	0.0%	0	0
Total EXPENSES	35,400	39,700	5,800	0	45,500	10,100	28.5%	45,800	46,100
REVENUES:									
Activity Revenue	0	0	0	0	0	0	0.0%	0	0
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	0	0	0	0	0	0	0.0%	0	0
TAX LEVY	35,400	39,700	5,800	0	45,500	10,100	28.5%	45,800	46,100
TAX LEVY By Activity:									
Emergency Planning	35,400	39,700	5,800	0	45,500	10,100	28.5%	45,800	46,100
TAX LEVY	35,400	39,700	5,800	0	45,500	10,100	28.5%	45,800	46,100

2013 Key Budget Drivers

- Minimal increase in Material & Supplies for office supplies.
- Purchased Services has increased \$1,400 for telephone services to reflect historical trends.
- Internal charges have increased \$5,800 due to a capital impact to annualize the costs of the new wireless radios for the Emergency Operations Centre.

2014 - 2015 Budget Forecast Highlights

- Budgets reflect inflationary increases only.

Service: Training

Mission

To ensure all fire department response personnel are trained to safely and effectively manage all emergencies.

Major Responsibilities

- To ensure that training programs are developed based on current service delivery requirements.
- To ensure that training is delivered safely and efficiently.

Strategic Priorities (Initiatives)

- Develop leading edge programs to ensure Oakville's fire fighters have the skills necessary to deliver the services identified in the master fire plan.
- To research innovative ways to improve the efficiency and effectiveness of emergency service delivery.

Key Outcomes

- Enhanced fire fighter safety, measured by the average day's loss due to injury. To date there has been four days in 2012 with an annual target of two.
- Increased levels of qualifications held by Oakville fire fighters and officers is measured by the number of core training hours (target of 250, 2012 projected achievement of 200) and number of Ontario Fire College courses taken (target of 30, 2012 projected achievement of 48). The Ontario Fire College has adjusted their calendar in recent years and reduced the number of core firefighting courses available. In 2013 the number of fire college courses available to staff at our training facility will be increased to try and meet the need. Additionally, initiatives will be undertaken in 2013 to increase the number of core training hours by staff while on duty.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	729,800	765,400	0	0	765,400	35,600	4.9%	788,200	810,200
Materials & Supplies	77,300	76,500	0	0	76,500	(800)	(1.0%)	78,700	79,400
Purchased Services	54,200	70,800	0	0	70,800	16,600	30.6%	71,100	71,400
Internal Charges	700	400	0	0	400	(300)	(42.9%)	400	400
Other Expenditures	0	0	0	0	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	38,100	38,100	0	0	38,100	0	0.0%	38,100	38,100
Total EXPENSES	900,100	951,200	0	0	951,200	51,100	5.7%	976,500	999,500
REVENUES:									
Activity Revenue	15,000	15,000	0	0	15,000	0	0.0%	15,000	15,000
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	15,000	15,000	0	0	15,000	0	0.0%	15,000	15,000
TAX LEVY	885,100	936,200	0	0	936,200	51,100	5.8%	961,500	984,500
TAX LEVY By Activity:									
Training	885,100	936,200	0	0	936,200	51,100	5.8%	961,500	984,500
TAX LEVY	885,100	936,200	0	0	936,200	51,100	5.8%	961,500	984,500

2013 Key Budget Drivers

- Personnel & Benefits have increased \$35,600 due to contractual wage increases and benefit requirements.
- Materials & Supplies have a minimal decrease to help mitigate increases in Purchased Services.
- Purchased Services have increased \$16,600 for skills improvement and professional fees. To help alleviate the budget pressures \$10,000 was reallocated from Suppression.
- Internal charges have decreased \$300 to reflect historical trends.
- Activity Revenue which consists of rentals of the Training facility has remained consistent.

2014 - 2015 Budget Forecast Highlights

- Budgets reflect inflationary increases only.

Service: Fire Prevention

Mission

To reduce the risk of injury, loss of life and property from fire through public education, fire prevention programs and code enforcement in the Town of Oakville.

Major Responsibilities

- Provide building stock and complaint requested inspections to ensure compliance with fire code requirements.
- Provide public education to increase public awareness of fire and life safety principles and practices.

Strategic Priorities (Initiatives)

- To use technological advances to improve effectiveness and efficiency.
- To update the simplified risk assessment to ensure service levels are appropriate and in compliance with the Fire Protection and Prevention Act.

Key Outcomes

- Building Safety standard compliance requirements are being met.
- The public is more knowledgeable about fire and life safety principles and practices. The target of reaching 10,000 residents in 2012 was well exceeded with a total projected total of 16,385.
- The number of fires which placed the citizens of Oakville at risk is measured by the number of fires with property damage per 10,000 population. Currently there are below average amount of fires reported for 2012 and the goal of 8 was achieved with an average of 2.4.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	1,012,800	1,200,800	0	0	1,200,800	188,000	18.6%	1,237,100	1,273,500
Materials & Supplies	21,800	22,200	0	0	22,200	400	1.8%	22,700	22,700
Purchased Services	5,900	5,900	0	0	5,900	0	0.0%	5,900	5,900
Internal Charges	0	0	0	0	0	0	0.0%	0	0
Other Expenditures	0	0	0	0	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	0	0	0.0%	0	0
Total EXPENSES	1,040,500	1,228,900	0	0	1,228,900	188,400	18.1%	1,265,700	1,302,100
REVENUES:									
Activity Revenue	30,900	30,900	0	0	30,900	0	0.0%	31,500	31,500
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	30,900	30,900	0	0	30,900	0	0.0%	31,500	31,500
TAX LEVY	1,009,600	1,198,000	0	0	1,198,000	188,400	18.7%	1,234,200	1,270,600
TAX LEVY By Activity:									
Fire Prevention	1,009,600	1,198,000	0	0	1,198,000	188,400	18.7%	1,234,200	1,270,600
TAX LEVY	1,009,600	1,198,000	0	0	1,198,000	188,400	18.7%	1,234,200	1,270,600

2013 Key Budget Drivers

- Personnel Services and Benefits have increased \$188,000 primarily due to a Communication Support Technician position being reallocated from Communications and converted to a Fire Prevention Analyst. Additionally there are contractual wage increases and benefit requirements.
- Minimal increases in Material & Supplies to support the Fire Prevention program.
- Revenues have remained constant.

2014 - 2015 Budget Forecast Highlights

- Budgets reflect inflationary increases only.

Service: Suppression

Mission

To quickly and effectively respond to natural or human made incidents in order to prevent loss of life and mitigate injury and property damage within the Town of Oakville.

Major Responsibilities

- Provide efficient and effective response to a wide range of emergency events.
- To limit the Impact of emergency events on citizens of Oakville and their property.

Strategic Priorities (Initiatives)

- To improve the on scene arrival time of an effective response team at an emergency event.
- Utilize state of the art equipment and technology to minimize property damage resulting from emergency events.

Key Outcomes

- Reduced impacts of fire on the lives and property of Oakville citizens, measured by the number of injuries and/or fatalities to residents. The 2012 target of zero injuries has not been met with three injuries to date.
- Actual response times, data and operating procedures by trained responders are currently being assessed. In 2012, during the first year of analysis, the results from Burlington dispatch indicate inconsistencies in the manner in which the data is collected and measured. The Fire Department is working with Burlington to implement new technology and operating procedures to improve the accuracy of this data.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	22,007,800	23,362,300	0	0	23,362,300	1,354,500	6.2%	25,266,700	26,431,100
Materials & Supplies	538,300	549,300	0	0	549,300	11,000	2.0%	604,700	607,300
Purchased Services	509,500	501,200	0	0	501,200	(8,300)	(1.6%)	527,500	533,800
Internal Charges	139,700	217,900	0	0	217,900	78,200	56.0%	228,700	229,400
Other Expenditures	2,000	2,000	0	0	2,000	0	0.0%	2,000	2,000
Minor Capital & Transfer to Reserves	1,144,000	1,344,000	0	0	1,344,000	200,000	17.5%	1,544,000	1,544,000
Total EXPENSES	24,341,300	25,976,700	0	0	25,976,700	1,635,400	6.7%	28,173,600	29,347,600
REVENUES:									
Activity Revenue	367,400	367,400	0	0	367,400	0	0.0%	367,500	367,500
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	367,400	367,400	0	0	367,400	0	0.0%	367,500	367,500
TAX LEVY	23,973,900	25,609,300	0	0	25,609,300	1,635,400	6.8%	27,806,100	28,980,100
TAX LEVY By Activity:									
Suppression:									
Firefighters	21,957,400	23,324,100	0	0	23,324,100	1,366,700	6.2%	25,251,100	26,415,500
Facilities	358,200	360,300	0	0	360,300	2,100	0.6%	400,900	407,100
Vehicle Maintenance	1,658,300	1,924,900	0	0	1,924,900	266,600	16.1%	2,154,100	2,157,500
TAX LEVY	23,973,900	25,609,300	0	0	25,609,300	1,635,400	6.8%	27,806,100	28,980,100

2013 Key Budget Drivers

- Personnel Services & Benefits have increased \$1,354,500 due to negotiated union increases and benefit requirements.
- Materials & Supplies have increased \$11,000 primarily due to an increase for fire rescue supplies to reflect historical trends.
- Purchased Services have decreased \$8,300 primarily in utilities which was reallocated to help alleviate budget pressures within the training program.
- Internal Charges has increased \$78,200 driven by two key components. First, several vehicles have come off warranty which will require increased expenditures for repairs and maintenance. Second, there is a new dedicated Emergency Vehicle Technician that will increase internal labour expenditures. Where possible funds have been reallocated within the Suppression budget to help alleviate the increased pressures.
- Minor Capital & Transfers to Reserves has increased \$200,000 due to an increase transfer to the Fire Equipment Reserve to ensure sufficient funds are available for future replacements.
- Activity Revenue has remained constant.

2014 - 2015 Budget Forecast Highlights

- 2014 includes a capital impact of \$1,198,800 due to temporary Fire Station 9 being constructed in North Oakville. The expenditures consist mainly of personnel costs, uniforms, diesel and materials & supplies.
- In 2014 there will be a further increase of \$200,000 to the Fire Equipment Reserve, which marks the final increase to ensure adequate 10 year replacement funding.
- All other line items reflect inflationary increases.

Service: Communications

Mission

Through a joint partnership with the Burlington Fire Department, the Appleby Dispatch Centre provides dispatch services for the Oakville Fire Department. The division provides support for the delivery of dispatch and communication services.

Major Responsibilities

- To effectively dispatch emergency response teams in accordance with applicable standards.
- To provide management and technical support for the communication infrastructure used by the Oakville Fire Department.

Strategic Priorities (Initiatives)

- Ensure the maximum efficiency of the voice communication component of the new regional radio communication network and manage the implementation of the mobile data system rollout.
- Maximize the accuracy and the effectiveness of the newly acquired computer aided dispatch and records management systems

Key Outcomes

- The arrival of emergency response teams within the time frames contained in the applicable standards and the fire master plan. Measured by the amount of calls answered by the first response team within 380 seconds of receipt from Dispatch. The 2012 target of 90% was not achieved with a projected achievement of 28%.

Note: The first year of analyzing these results from Burlington dispatch, indicates that there are significant inconsistencies in the way the data for each of these measures is being captured. We are working with Burlington to implement new technology and operating procedures to improve the accuracy of this data.

It should be noted that while overall time shows very poor compliance, the total time being measured, which includes dispatch processing time, turn out time and travel time, causes a compounding of the factors which does not accurately reflect service delivery.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	105,600	0	0	0	0	(105,600)	(100.0%)	0	0
Materials & Supplies	0	0	0	0	0	0	0.0%	0	0
Purchased Services	918,900	964,800	0	(15,500)	949,300	30,400	3.3%	1,001,900	1,019,500
Internal Charges	0	0	0	0	0	0	0.0%	0	0
Other Expenditures	0	0	0	0	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	0	0	0.0%	0	0
Total EXPENSES	1,024,500	964,800	0	(15,500)	949,300	(75,200)	(7.3%)	1,001,900	1,019,500
REVENUES:									
Activity Revenue	0	0	0	0	0	0	0.0%	0	0
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	0	0	0	0	0	0	0.0%	0	0
TAX LEVY	1,024,500	964,800	0	(15,500)	949,300	(75,200)	(7.3%)	1,001,900	1,019,500
TAX LEVY By Activity:									
Communications	1,024,500	964,800	0	(15,500)	949,300	(75,200)	(7.3%)	1,001,900	1,019,500
TAX LEVY	1,024,500	964,800	0	(15,500)	949,300	(75,200)	(7.3%)	1,001,900	1,019,500

2013 Key Budget Drivers

- Personnel Services and Benefits have decreased \$105,600 due to a Communication Support Technician position being reallocated to Prevention and converted to a Fire Prevention Analyst.
- Purchased services have increased \$30,400 primarily due to increased costs in the service agreement with Burlington Fire for Oakville's share of the fire dispatch system. The increase was partially mitigated with \$15,500 in budget efficiencies found by the elimination of some Bell land lines as new phone systems are being implemented in the command vehicles.

2014 - 2015 Budget Forecast Highlights

- 2014 includes a rate increased in the service agreement with Burlington Fire for the dispatch system.
- 2015 includes inflationary costs only.

Service: TOWARF

Mission

Through a grant from the Town of Oakville, TOWARF, as a volunteer based Auxiliary Unit of the Canadian Coast Guard, provides marine patrol and search and rescue services along the town's waterfront and to approximately 10 miles from shore.

Major Responsibilities

- Patrol and respond to water related assistance calls from boaters.
- Respond to marine search and rescue services calls at the direction of the Canadian Coast Guard and assist other agencies where requested.

Strategic Priorities (Initiatives)

- In 2013 TOWARF will complete a service review so it can continually improve the services offered.

Key Outcomes

- To provide services during core boating season and is measured by the number of days services are available. The 2012 target of 40 services hours per week between May and October were met, not including additional hours for holidays and off duty calls.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	0	0	0	0	0	0	0.0%	0	0
Materials & Supplies	0	0	0	0	0	0	0.0%	0	0
Purchased Services	0	0	0	0	0	0	0.0%	0	0
Internal Charges	0	0	0	0	0	0	0.0%	0	0
Other Expenditures	32,500	32,500	0	0	32,500	0	0.0%	32,500	32,500
Minor Capital & Transfer to Reserves	0	0	0	0	0	0	0.0%	0	0
Total EXPENSES	32,500	32,500	0	0	32,500	0	0.0%	32,500	32,500
REVENUES:									
Activity Revenue	0	0	0	0	0	0	0.0%	0	0
Internal Recoveries	32,500	32,500	0	0	32,500	0	0.0%	32,500	32,500
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	32,500	32,500	0	0	32,500	0	0.0%	32,500	32,500
TAX LEVY	0	0	0	0	0	0	0.0%	0	0
TAX LEVY By Activity:									
TOWARF	0	0	0	0	0	0	0.0%	0	0
TAX LEVY	0	0	0	0	0	0	0.0%	0	0

2013 Key Budget Drivers

- No operating changes to the budget.

2014 - 2015 Operating Budget Forecast

- No changes to budget projected.

