



Program: Emergency Services
Program Based Budget
2016 – 2018

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 in accordance with the Establishing and Regulating Bylaw 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, Office of the Fire Marshal and Emergency Management directives, National Fire Protection Association standards and current 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	2014 Approved FTE	2015 Approved FTE	2016 Capital Impact	2016 Service Level Change	2016 Reallocation of Staff	2016 Total FTE	Net Change 2016 vs 2015
Services/Activities:							
Administration	7.0	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	9.0	9.0				9.0	0.0
Suppression	204.0	204.0				204.0	0.0
Communications	0.0	0.0				0.0	0.0
TOWARF	0.0	0.0				0.0	0.0
Total Emergency Services	226.0	226.0	0.0	0.0	0.0	226.0	0.0

The total 2016 staff complement for Emergency Services is 226 FTE’s. No changes were made this year.

Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Administration	1,437,400	1,437,400	1,320,900	1,320,900	(116,500)	(8.1%)
Emergency Planning	25,400	25,400	26,100	26,100	700	2.8%
Training	1,040,400	1,025,400	1,075,100	1,062,100	36,700	3.6%
Fire Prevention	1,327,300	1,295,800	1,336,200	1,302,700	6,900	0.5%
Suppression	28,984,100	28,713,600	30,035,500	29,785,000	1,071,400	3.7%
Communications	952,200	952,200	962,700	962,700	10,500	1.1%
TOWARF	32,500	0	32,500	0	0	0.0%
Total	33,799,300	33,449,800	34,789,000	34,459,500	1,009,700	3.0%

Overall, the Emergency Services program increased \$1,009,700 or 3.0% primarily driven by personnel costs. OPFFA anticipated contractual agreements as well as inflationary increases for other groups and benefits have been included. As well, the Emergency Management Analyst contract position was extended in order to complete training and implement a corporate Incident Management System (IMS). The Fire Master Plan was completely rewritten in 2015 to include expected growth through both new development and urban intensification over the next 10 years. Results of this review will assist in determining recommended service enhancements to address the increased needs in North Oakville. As well as, to develop a 5 – 10 year strategic, sustainable plan with clear direction respecting future needs, maintenance of existing facilities, staff levels, equipment, and services. The 8.1 % reduction in Administration was due to the retirement of a staff person on accommodation. All other controllable operational costs have been contained at current levels. No new services or enhancements are planned for 2016.

Key Performance Indicators

1. Percentage of gross operating budget

2011	2012	2013	2014	2015
15.4%	15.2%	15.2%	15.7%	15.6%
Why Important: Monitors the cost of the program as a proportion of the total cost for the town.				
How Calculated: Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges)				

2. Percentage of total FTEs

2011	2012	2013	2014	2015
14.3%	14.0%	13.8%	14.7%	14.5%
Why Important: Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
How Calculated: Total program FTEs including part-time / Total town FTEs including part-time				

3. Percentage of responses crew travel time is 240 seconds or less

2011	2012	2013	2014	2015
57%	77%	80%	76%	74.9%
Why Important: The average time fire crews leave the station until they arrive on location				
How Calculated: Information is provided through the Computer Aided Dispatch system from Burlington Dispatch				

4. Number of fire related injuries per 100,000 population

2011	2012	2013	2014	2015
2.19	4.35	4.86	2.14	TBD
Why Important: Reflects characteristics such as density, code enforcement, smoke detector use, fire prevention and education				
How Calculated: Total number of injuries x 100,000 / official population				

5. Number of firefighters per 100,000 population (ISO 37120 core indicator)

2011	2012	2013	2014	2015
104	102	102	109	108
Why Important: National Fire Protection Association (NFPA) states median staffing rate in Canada is roughly 100 firefighters per 100,000 population.				
How Calculated: Total number of firefighters x 100,000 / official population				

Key Objectives (Initiatives) for 2016 - 2018

The following initiatives will be undertaken by Emergency Services over 2016 – 2018 and help meet the council's goals of being fiscally sustainable and to continuously improve our programs and services:

- Implement the Fire Master Plan to address growth in North Oakville and the proposed intensification of development within selected areas of South Oakville. The plan provides comprehensive recommendations with respect to future needs, maintenance of existing facilities, optimizing staff levels, equipment, and services.
- Design and build Fire Station 8 near the corner of Bronte and Dundas roads. Occupancy is expected in 2018. This will assist in reducing response times for north Oakville.
- Expand Fire Station 4 to provide a depth of response and to replace the building at the end of its life cycle. Design and build beginning in 2018.
- Implement a mobile data terminal in all response vehicles to improve response capabilities and the on-scene effectiveness of the emergency response crews.
- Implement an internal records management system that's able to integrate with other corporate data bases to ensure the most up-to-date information is available to emergency responders prior to arrival on-scene.

2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
Expenses:							
Personnel Services & Benefits	29,692,500	30,360,400	0	0	30,360,400	667,900	2.2%
Materials & Supplies	699,800	676,200	0	0	676,200	(23,600)	(3.4%)
Capital Out Of Operations	0	1,000	0	0	1,000	1,000	0.0%
Purchased Services	1,711,000	1,725,700	0	0	1,725,700	14,700	0.9%
Payments & Grants	34,500	34,500	0	0	34,500	0	0.0%
Internal Expenses & Transfers	1,661,500	1,850,500	140,700	0	1,991,200	329,700	19.8%
Total Expenses	33,799,300	34,648,300	140,700	0	34,789,000	989,700	2.9%
Revenues:							
External Revenues	317,000	297,000	0	0	297,000	(20,000)	(6.3%)
Internal Recovery & Fund Trsf	32,500	32,500	0	0	32,500	0	0.0%
Total Revenues	349,500	329,500	0	0	329,500	(20,000)	(5.7%)
Tax Levy	33,449,800	34,318,800	140,700	0	34,459,500	1,009,700	3.0%

In 2016 the net Emergency Services program is increasing by 3.0% or \$1,009,700. The main drivers for this increase are due to the following:

- Personnel costs have increased by \$667,900 primarily due to contractual increases to salaries and benefits and position movements through the pay bands. Adjustments have been made where retirements have been replaced with new hires.
- Materials & Supplies have decreased by \$23,600 primarily due to a decrease in average fuel prices based on historical trends.
- Capital out Of Operations has increased by \$1,000 for computer hardware which was reallocated from Materials & Supplies.
- Purchased Services has increased \$14,700 due to inflationary increases for the Suppression dispatch system and uniforms as well as increases for professional development and training. Increases were partially mitigated with \$15,000 savings in contracted vehicle maintenance and a \$7,000 reduction to insurance premiums.
- Internal Expenses and Transfers have increased \$329,700 primarily due to a \$140,700 capital impact for a transfer to fire equipment reserve to ensure sufficient funding in the reserve for future equipment replacements. Additionally, internal charges for fleet have increased to reflect recent 3 year trends which are partially offset with savings in contracted vehicle maintenance costs.
- Revenues have decreased \$20,000 to reflect a declining trend of vehicle accident revenue.

2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested Budget	2017-2018 Change (%)
Gross Expenditures					
Emergency Services					
Administration	1,320,900	1,349,900	2.2%	1,386,300	2.7%
Emergency Planning	26,100	26,100	0.0%	26,100	0.0%
Training	1,075,100	1,096,900	2.0%	1,122,500	2.3%
Fire Prevention	1,336,200	1,368,700	2.4%	1,405,000	2.7%
Suppression	30,035,500	30,817,100	2.6%	33,362,200	8.3%
Communications	962,700	962,700	0.0%	962,700	0.0%
Towarf	32,500	32,500	0.0%	32,500	0.0%
Total Gross Expenditures	34,789,000	35,653,900	2.5%	38,297,300	7.4%
Tax Levy					
Emergency Services					
Administration	1,320,900	1,349,900	2.2%	1,386,300	2.7%
Emergency Planning	26,100	26,100	0.0%	26,100	0.0%
Training	1,062,100	1,083,900	2.1%	1,109,500	2.4%
Fire Prevention	1,302,700	1,335,200	2.5%	1,371,500	2.7%
Suppression	29,785,000	30,566,600	2.6%	33,111,700	8.3%
Communications	962,700	962,700	0.0%	962,700	0.0%
Towarf	0	0	0.0%	0	0.0%
Total Tax Levy	34,459,500	35,324,400	2.5%	37,967,800	7.5%
Gross Expenditures By Type					
Personnel Services & Benefits	30,360,400	31,136,700	2.6%	33,481,700	7.5%
Materials & Supplies	676,200	682,300	0.9%	703,700	3.1%
Purchased Services	1,725,700	1,725,700	0.0%	1,897,300	9.9%
Internal Charges	418,400	500,900	19.7%	569,600	13.7%
Other Expenditures	34,500	34,500	0.0%	34,500	0.0%
Minor Capital & Transfer To Reserves	1,573,800	1,573,800	0.0%	1,610,500	2.3%
Total Expenditures	34,789,000	35,653,900	2.5%	38,297,300	7.4%
Revenues By Type					
Activity Revenue	297,000	297,000	0.0%	297,000	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	329,500	329,500	0.0%	329,500	0.0%
Tax Levy	34,459,500	35,324,400	2.5%	37,967,800	7.5%

2016 - 2018 Recommended Capital Budget

The 2016 capital budget for Emergency Services will provide funds to ensure that the Fire station infrastructure, vehicles and equipment are maintained to a state of good repair. In 2016, work will begin to relocate Fire Station 3 to the Trafalgar Park site near Oakville Arena. Also, a fully equipped pumper tanker will be ordered to be in service for the opening of Fire Station 8 in 2018.

Emergency Services	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
43301201 DC Growth - New Station # 8	Growth		2,000,000	4,453,000			1,619,800
43301601 Fire Station Facility Maintenance	Infrastructure Renewal	45,000		38,000			
43301602 Fire Station #3	Strategic Priorities	3,585,000	3,685,000				
43301603 SCBA Equipment Testing and Replacement	Infrastructure Renewal	30,000					
43301604 Station #8 - Equipment & Vehicle	Growth	846,400					41,700
43301605 Furniture and Equipment Replacement	Infrastructure Renewal	27,500	10,000	10,000			
43301606 Fire Vehicle and Equipment Replacement	Infrastructure Renewal	128,000	961,800	1,110,800			
43301607 Portable Radio Equipment	Infrastructure Renewal	25,000	25,000	25,000			
43301608 Specialized Equipment - New	Infrastructure Renewal	25,000	25,000	25,000			
43301609 Fire Dispatch Centre Equipment Replacement	Infrastructure Renewal	50,000	50,000	50,000			
43301610 Protective Clothing Replacement	Infrastructure Renewal	101,000	101,000	101,000			
43301611 Fire Training Facility	Infrastructure Renewal	151,000	181,000	181,000			
43301612 Specialized Equipment Replacement	Infrastructure Renewal	151,000	151,000	151,000			
43301613 Fire Station #3 - Demolition	Strategic Priorities	500,000	1,650,000				
43301701 Station # 4 Expansion	Growth		2,000,000				
Total Emergency Services		5,664,900	10,839,800	6,144,800			1,661,500

Operating impacts associated with the opening of Fire Station 8 in the fall of 2018 include 16 new Fire Fighters and 4 new Captains, uniforms and protective clothing, utilities and insurance. There will also be costs for fuel and an increased transfer to the equipment replacement reserve related to the pumper tanker.

Service: Administration

Mission

To provide centralized supervision, leadership and management as well as, coordinated administrative support for the entire fire department.

Major Responsibilities

- 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 recommendations as outlined in the Fire Master Plan.
- Optimize the levels of service through a service review detailed in the Fire Master Plan

2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	1,328,400	1,216,400	0	0	1,216,400	(112,000)	(8.4%)	1,245,400	1,278,000
Materials & Supplies	10,600	9,900	0	0	9,900	(700)	(6.6%)	9,900	9,900
Purchased Services	98,400	93,600	0	0	93,600	(4,800)	(4.9%)	93,600	97,400
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	1,000	0	0	1,000	1,000	0.0%	1,000	1,000
Total Expenses	1,437,400	1,320,900	0	0	1,320,900	(116,500)	(8.1%)	1,349,900	1,386,300
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	1,437,400	1,320,900	0	0	1,320,900	(116,500)	(8.1%)	1,349,900	1,386,300
Tax Levy By Activity									
Administration	1,437,400	1,320,900	0	0	1,320,900	(116,500)	(8.1%)	1,349,900	1,386,300
Tax Levy	1,437,400	1,320,900	0	0	1,320,900	(116,500)	(8.1%)	1,349,900	1,386,300

2016 Key Budget Drivers

- Personnel Services & Benefits have decreased by \$112,000 due to a retirement of an accommodation position which will not be replaced. Savings are partially reduced with inflationary increases for wages and benefits.
- Materials & Supplies have decreased \$700 due to reallocations of \$1,000 to Minor Capital & Transfers to Reserves for computer hardware.
- Purchased Services have decreased \$4,800 primarily due to a reduction in insurance premiums.

2017 - 2018 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

- Ensure the Town of Oakville is compliant with the Emergency Management and Civil Protection Act.
- Prepare, train and effectively respond should an emergency occur.

Strategic Priorities (Initiatives)

- Implement a provincial Incident Management System within the Town of Oakville Emergency Operations Centre to enhance the response/recovery capabilities.
- Conduct training and exercises to ensure the newly developed Incident Management System can be effectively implemented during an emergency event.
- Establish and full equip a backup Emergency Operations Center at QEPCCC to relocate from the Region Headquarters building.

2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	0	0	0	0	0	0	0.0%	0	0
Materials & Supplies	4,000	4,100	0	0	4,100	100	2.5%	4,100	4,100
Purchased Services	21,400	22,000	0	0	22,000	600	2.8%	22,000	22,000
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	25,400	26,100	0	0	26,100	700	2.8%	26,100	26,100
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	25,400	26,100	0	0	26,100	700	2.8%	26,100	26,100
Tax Levy By Activity									
Emergency Planning	25,400	26,100	0	0	26,100	700	2.8%	26,100	26,100
Tax Levy	25,400	26,100	0	0	26,100	700	2.8%	26,100	26,100

2016 Key Budget Drivers

- Minor changes for inflationary purposes only.

2017 - 2018 Budget Forecast Highlights

- No changes anticipated.

Service: Training

Mission

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

Major Responsibilities

- Ensure that training programs are developed based on current service delivery requirements.
- 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 Fire Master Plan.
- Research innovative ways to improve the efficiency and effectiveness of emergency service delivery.
- Implement new National Fire Protection Association (NFPA) Fire Officer Qualification training.

2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Servie Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	799,300	822,000	0	0	822,000	22,700	2.8%	843,100	866,500
Materials & Supplies	81,300	82,900	0	0	82,900	1,600	2.0%	83,600	84,300
Purchased Services	121,700	128,000	0	0	128,000	6,300	5.2%	128,000	129,500
Internal Charges	0	4,100	0	0	4,100	4,100	0.0%	4,100	4,100
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	1,040,400	1,075,100	0	0	1,075,100	34,700	3.3%	1,096,900	1,122,500
Revenues:									
Activity Revenue	15,000	13,000	0	0	13,000	(2,000)	(13.3%)	13,000	13,000
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	13,000	0	0	13,000	(2,000)	(13.3%)	13,000	13,000
Tax Levy	1,025,400	1,062,100	0	0	1,062,100	36,700	3.6%	1,083,900	1,109,500
Tax Levy By Activity									
Training	1,025,400	1,062,100	0	0	1,062,100	36,700	3.6%	1,083,900	1,109,500
Tax Levy	1,025,400	1,062,100	0	0	1,062,100	36,700	3.6%	1,083,900	1,109,500

2016 Key Budget Drivers

- Personnel Services & Benefits have been increased \$22,700 to reflect wage and benefit assumptions.
- Materials & Supplies increased \$1,600 for inflationary adjustments to utilities and training supplies.
- Purchased Services have increased \$6,300 primarily due to staff training and membership costs.
- Internal Charges have increased \$4,100 to incorporate usage of fleet services.
- Activity Revenue has decreased \$2,000 to reflect trends.

2017 - 2018 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)

- Implement mobile inspection technology which will allow Fire Inspectors to update information on site and complete documents in the field.
- Update the Municipal Fire Protection Information Survey to ensure service levels are appropriate and in compliance with the Fire Protection and Prevention Act.
- Identify and target specific areas for delivery of public fire safety education

2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	1,282,700	1,291,200	0	0	1,291,200	8,500	0.7%	1,323,700	1,360,000
Materials & Supplies	37,700	38,100	0	0	38,100	400	1.1%	38,100	38,100
Purchased Services	6,900	6,900	0	0	6,900	0	0.0%	6,900	6,900
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	1,327,300	1,336,200	0	0	1,336,200	8,900	0.7%	1,368,700	1,405,000
Revenues:									
Activity Revenue	31,500	33,500	0	0	33,500	2,000	6.3%	33,500	33,500
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	31,500	33,500	0	0	33,500	2,000	6.3%	33,500	33,500
Tax Levy	1,295,800	1,302,700	0	0	1,302,700	6,900	0.5%	1,335,200	1,371,500
Tax Levy By Activity									
Fire Prevention	1,295,800	1,302,700	0	0	1,302,700	6,900	0.5%	1,335,200	1,371,500
Tax Levy	1,295,800	1,302,700	0	0	1,302,700	6,900	0.5%	1,335,200	1,371,500

2016 Key Budget Drivers

- Personnel Services & Benefits have increased by \$8,500 to reflect wage and benefit assumptions.
- Purchased Services increased \$400 for special event supplies.
- Activity Revenue has increased \$2,000 to reflect trends for By-Law Fines Part III

2017 - 2018 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.
- Limit the impact of emergency events on citizens of Oakville and their property.

Strategic Priorities (Initiatives)

- Improve on scene arrival times for an effective response team at an emergency event.
- Utilize state of the art equipment and technology to minimize property damage resulting from emergency events.
- Implement an in-house Records Management System

2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2015 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	26,282,100	27,030,800	0	0	27,030,800	748,700	2.8%	27,724,500	29,977,200
Materials & Supplies	566,200	541,200	0	0	541,200	(25,000)	(4.4%)	546,600	567,300
Purchased Services	510,400	512,500	0	0	512,500	2,100	0.4%	512,500	678,800
Internal Charges	279,400	414,300	0	0	414,300	134,900	48.3%	496,800	565,500
Other Expenditures	2,000	2,000	0	0	2,000	0	0.0%	2,000	2,000
Minor Capital & Transfer To Reserves	1,344,000	1,394,000	140,700	0	1,534,700	190,700	14.2%	1,534,700	1,571,400
Total Expenses	28,984,100	29,894,800	140,700	0	30,035,500	1,051,400	3.6%	30,817,100	33,362,200
Revenues:									
Activity Revenue	270,500	250,500	0	0	250,500	(20,000)	(7.4%)	250,500	250,500
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	270,500	250,500	0	0	250,500	(20,000)	(7.4%)	250,500	250,500
Tax Levy	28,713,600	29,644,300	140,700	0	29,785,000	1,071,400	3.7%	30,566,600	33,111,700
Tax Levy By Activity									
Suppression	28,713,600	29,644,300	140,700	0	29,785,000	1,071,400	3.7%	30,566,600	33,111,700
Tax Levy	28,713,600	29,644,300	140,700	0	29,785,000	1,071,400	3.7%	30,566,600	33,111,700

2016 Key Budget Drivers

- Personnel Services & Benefits has increased \$748,700 primarily due to wage and benefit assumptions and staff progression through pay bands, which has been partially mitigated with the scheduled retirement of several personnel.
- Materials & Supplies have decreased \$25,000 to reflect 5 year trends in actuals and reduced fuel prices based on revised cost per litre.
- Internal charges have increased \$134,900 to reflect historical trends on the usage of fleet services.
- Minor Capital & Transfer to Reserves has increased \$190,700 due to an increase in the transfer to the Fire Vehicle and Equipment reserve to ensure the reserve has a sufficient balance to replace equipment in future years.
- Revenues have reduced \$20,000 to reflect the declining vehicle accidents revenue source.

2017 - 2018 Budget Forecast Highlights

- 2017 reflects inflationary increases only.
- 2018 budget includes partial year impacts associated with the opening of Station #8 in the fall of 2018, as well as increase transfer to the Fire Vehicle and Equipment reserve as a result of the additional pumper purchased.

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

- Effectively dispatch emergency response teams in accordance with applicable standards.
- 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.

2016 - 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 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	952,200	962,700	0	0	962,700	10,500	1.1%	962,700	962,700
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	952,200	962,700	0	0	962,700	10,500	1.1%	962,700	962,700
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	952,200	962,700	0	0	962,700	10,500	1.1%	962,700	962,700
Tax Levy By Activity									
Communications	952,200	962,700	0	0	962,700	10,500	1.1%	962,700	962,700
Tax Levy	952,200	962,700	0	0	962,700	10,500	1.1%	962,700	962,700

2016 Key Budget Drivers

- Purchased Services have increased by inflation for the communication dispatch system cost shared with Burlington Fire Department.

2017 - 2018 Budget Forecast Highlights

- No change in budgets.

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)

- The TOWARF executive group has examined the business plan, with a look toward specific areas for improvement. It was identified that an improved Public Relations (PR) campaign was a required area for overhaul. Minor changes were made to the method for delivering Pleasure Craft Courtesy Checks (PCCC). Additionally TOWARF had participated in a larger number of community outreach meetings and held a number of community open house events. Feedback from these events further confirmed suspicions that PR was truly an area needing improvement. Further improvements will require diverting funds from operations which would result in a reduction in hours of vessel service. This was deemed an unacceptable loss.

2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 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

2016 Key Budget Drivers

- No year over year increase.

2017 - 2018 Operating Budget Forecast

- No year over year increase.

