



Budget 10
Operating

Fire Services



2010 Operating Budget

FIRE SERVICES SUMMARY N.0.00.00.00.00

Description

TO DELIVER FIRE PREVENTION AND PUBLIC EDUCATION PROGRAMS THAT LEAD TO THE MINIMIZATION OF LOSS OF LIFE AND PROPERTY TO FIRE. 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. THIS WORK IS PERFORMED BY:

- 1 FIRE CHIEF
- 1 EXECUTIVE ASSISTANT - FIRE CHIEF
- 1 CHIEF TRAINING OFFICER
- 2 TRAINING OFFICERS
- 1 OFFICE CLERK - FIRE PREVENTION
- 1 CHIEF FIRE PREVENTION OFFICER
- 6 FIRE PREVENTION OFFICERS
- 2 PUBLIC SAFETY OFFICERS
- 1 OFFICE CLERK - TRAINING
- 2 DEPUTY FIRE CHIEFS
- 1 SECRETARY TO THE DEPUTY FIRE CHIEFS
- 4 PLATOON CHIEFS
- 1 FLEET AND EQUIPMENT CO-ORDINATOR
- 1 FIRE SERVICES TECHNICIAN
- 24 CAREER CAPTAINS
- 80 CAREER FIRE FIGHTERS
- 4 VOLUNTEER DISTRICT CHIEFS
- 335 VOLUNTEER FIRE FIGHTERS

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		129.00	129.00	
	Temp. & Part Time Hours		328.00	328.00	
	Overtime Hours		1,695.00	1,695.00	
	Crew Hours				
	Volunteers		335.00	335.00	
EXPENDITURES	Salaries & Benefits	15,314,517	15,163,921	15,603,229	2.9
	Materials & Operating Expenses	1,259,150	1,021,789	1,081,007	5.8
	Equipment Expenses	97,782	97,656	98,633	1.0
	Energy Costs	465,704	447,495	486,048	8.6
	Purchased/Contract Services	368,395	364,572	361,283	- .9
	Debtore Costs / Insurance and Taxes	122,619	119,663	125,660	5.0
	Professional Development & Training	92,434	91,481	92,396	1.0
	Grants - Transfer Payments		6,392	6,392	
	Provisions to Reserves/Capital	838,658	838,658	855,431	2.0
	Internal Recoveries	1,248,966	1,253,220	1,265,846	1.0
TOTAL EXPENDITURES		19,808,225	19,404,847	19,975,925	2.9
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-82,476	-55,000	-67,200	22.2
	Licensing & Lease Revenues				
	Investment Earnings	-118,329			
Contribution from Reserves	-28,625	-36,771	-37,139	1.0	
Other Revenues					
TOTAL REVENUE		-229,430	-91,771	-104,339	13.7
NET BUDGET		19,578,795	19,313,076	19,871,586	2.9

FIRE SERVICES

N.0.00.00.00.00

Performance Measurements:

OMBI Performance Benchmarks				
Description of Measure	2007		2006	2005
	CGS Result	OMBI median	CGS Result	CGS Result
Residential Fire Related Injuries per 100,000 Population – Entire Municipality	7.5	7.5	10.1	10.3
Percentage of all Residential Fire Related Injuries in Dwellings with Working Smoke Alarms – Entire Municipality	83.3 %	69.3 %	56.3 %	31.3 %
Rate of Firefighter Injuries at Fire Emergencies – Entire Municipality	1.5 %	7.6 %	4.6 %	2.0 %
Rate of all Fire Service Injuries – Entire Municipality	4.2 %	24.1 %	n/a	n/a
Residential Fire Related Fatalities per 100,000 Population – Entire Municipality	.85	.59	0	1.29
Rate of Residential Structural Fires with Losses per 1,000 Households – Urban (PM)	1.54	1.45	1.60	0.93
Rate of Residential Structural Fires with Losses per 1,000 Households – Rural (PM)	1.64	1.64	1.77	1.33
Number of Urban Fire In-Service Vehicle Hours per Capita (PM)	1.38	.65	1.39	1.22
Number of Rural Fire In-Service Vehicle Hours per Capita (PM)	9.58	6.12	9.98	n/a
Number of Unique Incidents Responded to by Fire Services per 1,000 Urban Population	26.3	50.0	27.6	31.1
Fire Operating Cost per Urban In-Service Vehicle Hour (PM)	\$ 89	\$ 239	\$ 82	\$ 96
Fire Operating Cost per Rural In-Service Vehicle Hour (PM)	\$ 7.88	\$ 7.88	\$ 8.30	n/a
Fire Operating Cost per Incident – Urban (PM)	\$ 4,688	\$ 3, 223	\$ 4,145	\$ 3, 775
Fire Operating Cost per Incident – Rural (PM)	\$ 3,838	\$ 2, 715	\$ 4,318	n/a
Actual 90 th Percentile Fire Station Notification Response Time - Urban (PM)	9:15	6:26	9:35	9:50
Actual 90 th Percentile Fire Station Notification Response Time - Rural	15:47	14:17	14:23	14:05
Operating Costs for Fire Services per \$1,000 Assessment (MPMP)	\$ 1.90	\$ 1.61	\$ 1.82	\$ 1.96
PM = designated by OMBI CAOs as a Priority Measure.				



2010 Operating Budget

DEBT & CONTRIBUTION TO CAPITAL N.A.00.00.00.00

Description
FOR THE PURCHASE AND/OR REPLACEMENT OF CAPITAL EQUIPMENT FOR THE FIRE SERVICES SECTION.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
Provisions to Reserves/Capital	838,658	838,658	855,431	2.0	
Internal Recoveries					
TOTAL EXPENDITURES		838,658	838,658	855,431	2.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
TOTAL REVENUE					
NET BUDGET		838,658	838,658	855,431	2.0



2010 Operating Budget

BASE COSTS N.B.00.00.00.00

Description

THIS REFLECTS COSTS WHICH ARE TO BE BOURNE BY ALL CITIZENS, AS A BASE OF FIRE OPERATIONS, COMPARED TO EMERGENCY RESPONSE WHICH IS AREA RATED. THESE COSTS INCLUDE ADMINISTRATION; FIRE PREVENTION AND PUBLIC EDUCATION; FIRE TRAINING ALONG WITH FLEET - EQUIPMENT STAFF. POSITIONS AS IDENTIFIED INCLUDE:

- 1 FIRE CHIEF
- 2 DEPUTY FIRE CHIEFS
- 1 EXECUTIVE ASSISTANT - FIRE CHIEF
- 1 SECRETARY TO DEPUTY FIRE CHIEFS
- 1 CHIEF FIRE PREVENTION OFFICER
- 6 FIRE PREVENTION OFFICERS
- 2 PUBLIC SAFETY OFFICERS
- 1 OFFICE CLERK - FIRE PREVENTION
- 1 CHIEF FIRE TRAINING OFFICER
- 2 TRAINING OFFICERS
- 1 OFFICE CLERK - TRAINING
- 1 FLEET & EQUIPMENT CO-ORDINATOR
- 1 FIRE SERVICES TECHNICIAN
- 4 PLATOON CHIEFS

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Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		25.00	25.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	2,790,993	2,669,913	2,808,877	5.2
	Materials & Operating Expenses	1,241,256	1,006,362	1,065,426	5.9
	Equipment Expenses	97,782	97,656	98,633	1.0
	Energy Costs	465,704	447,495	486,048	8.6
	Purchased/Contract Services	368,395	364,572	361,283	-.9
	Debtenture Costs / Insurance and Taxes	122,619	119,663	125,660	5.0
	Professional Development & Training	92,434	91,481	92,396	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	1,248,966	1,253,220	1,265,846	1.0
TOTAL EXPENDITURES	6,428,149	6,050,362	6,304,169	4.2	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-82,476	-55,000	-67,200	22.2
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-65,209			
Other Revenues	-28,625	-36,771	-37,139	1.0	
TOTAL REVENUE	-176,310	-91,771	-104,339	13.7	
NET BUDGET	6,251,839	5,958,591	6,199,830	4.0	



2010 Operating Budget

CAREER COSTS N.C.00.00.00.00

Description

THESE COSTS ARE AREA RATED AGAINST THOSE PARTS OF THE COMMUNITY WHICH ARE SERVED PRIMARILY BY CAREER STAFF. THIS INCLUDES THE DOWNTOWN CORE AND COPPER CLIFF.

STAFFING INCLUDES:
20 CAREER CAPTAINS
75 CAREER FIREFIGHTERS

ADDITIONALLY, THERE ARE 15 VOLUNTEER FIREFIGHTERS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		95.00	95.00	
	Temp. & Part Time Hours				
	Overtime Hours		1,695.00	1,695.00	
	Crew Hours				
	Volunteers		15.00	15.00	
EXPENDITURES	Salaries & Benefits	10,358,638	10,469,354	10,733,174	2.5
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		10,358,638	10,469,354	10,733,174	2.5
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-53,120			
Other Revenues					
TOTAL REVENUE		-53,120			
NET BUDGET		10,305,518	10,469,354	10,733,174	2.5



2010 Operating Budget

COMPOSITE COSTS N.D.00.00.00.00

Description

THESE COSTS ARE AREA RATED AGAINST THOSE PARTS OF THE COMMUNITY WHICH ARE SERVED PRIMARILY BY A SMALL COMPLEMENT OF CAREER STAFF SUPPORTED BY VOLUNTEER STAFF. THIS INCLUDES THE VALLEY EAST AREA.

STAFFING INCLUDES:
4 CAREER CAPTAINS
5 CAREER FIREFIGHTERS

ADDITIONALLY, THERE ARE 54 VOLUNTEER FIREFIGHTERS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		9.00	9.00	
	Temp. & Part Time Hours		328.00	328.00	
	Overtime Hours				
	Crew Hours				
	Volunteers		54.00	54.00	
EXPENDITURES	Salaries & Benefits	1,224,928	1,150,532	1,185,162	3.0
	Materials & Operating Expenses	12,231	12,231	12,353	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		1,237,159	1,162,763	1,197,515	3.0
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		1,237,159	1,162,763	1,197,515	3.0



2010 Operating Budget

VOLUNTEER COSTS N.V.00.00.00.00

Description

THESE COSTS ARE AREA RATED AGAINST THOSE PARTS OF THE COMMUNITY WHICH ARE SERVED PRIMARILY BY VOLUNTEER STAFF. THERE ARE 17 STATIONS STAFFED ONLY BY 262 VOLUNTEER FIREFIGHTERS. ADDITIONALLY, UNDER THIS COST CENTRE, THERE ARE 4 VOLUNTEER DISTRICT CHIEFS WHO ASSIST WITH ADMINISTRATION OF THE VOLUNTEER SECTOR.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers		266.00	266.00	
EXPENDITURES	Salaries & Benefits	939,958	874,122	876,016	.2
	Materials & Operating Expenses	5,663	3,196	3,228	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments		6,392	6,392	
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		945,621	883,710	885,636	.2
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
TOTAL REVENUE					
NET BUDGET		945,621	883,710	885,636	.2