

Re: Item No. 3


Proposed Budget & Business Plans 2011 - 2012



Core Operations and Services

- Fire Suppression – Structural & Wildland
- Emergency Medical Response
- Emergency Rescue Response: Vehicle & Extrication, Ice & Water, Confined Space, High Angle, Urban Search & Rescue
- Hazardous Materials / Dangerous Goods Response (CBRN)
- Emergency Management Office (EMO)
- Fire Prevention: Investigations, Public Education & Inspections
- Corporate Safety
- Technical Expertise and Training

Fire and Emergency



10/11 Highlights

- **2 New Fire Stations constructed (Stimulus Funding)**
 - Station 60 is a replacement station;
 - Station 65 is a consolidation of Stations 57 & 59
- **Implementation of the 2nd phase of the 3 year plan to blend Honorarium Funding for Volunteer Firefighters.**
- **Self Contained Breathing Apparatus (SCBA) Replacement Project approved with Phase 1 of the two (2) year project in progress.**

Fire and Emergency



FTEs and Budget

	9/10	10/11	11/12
Total FTE's	494	494	494
Expenses (\$000's)	54,792	56,204	58,564
Revenues (\$000's)	(544)	(654)	(653)
Net Budget (\$000's)	54,248	55,550	57,911

Fire and Emergency



Key 11/12 Goals and Objectives

- **Risk Management Services (Insurers Advisory Organization)**
 - To conduct an Actuarial analysis to determine Fire Insurance Premium ratings for HRM.
- **Land Acquisition for future Training Facility**
- **Station Location & Land Acquisition**
- **Integrated Emergency Service (IES) Fire Dispatch**
 - To implement Station Alerting, utilization of Mobile Data Terminals, GPS system to improve response times.
- **New Recruitment Strategy for Career / Volunteer Firefighters**

Fire and Emergency



Service Level Changes

No Service Level Changes

Fire and Emergency

