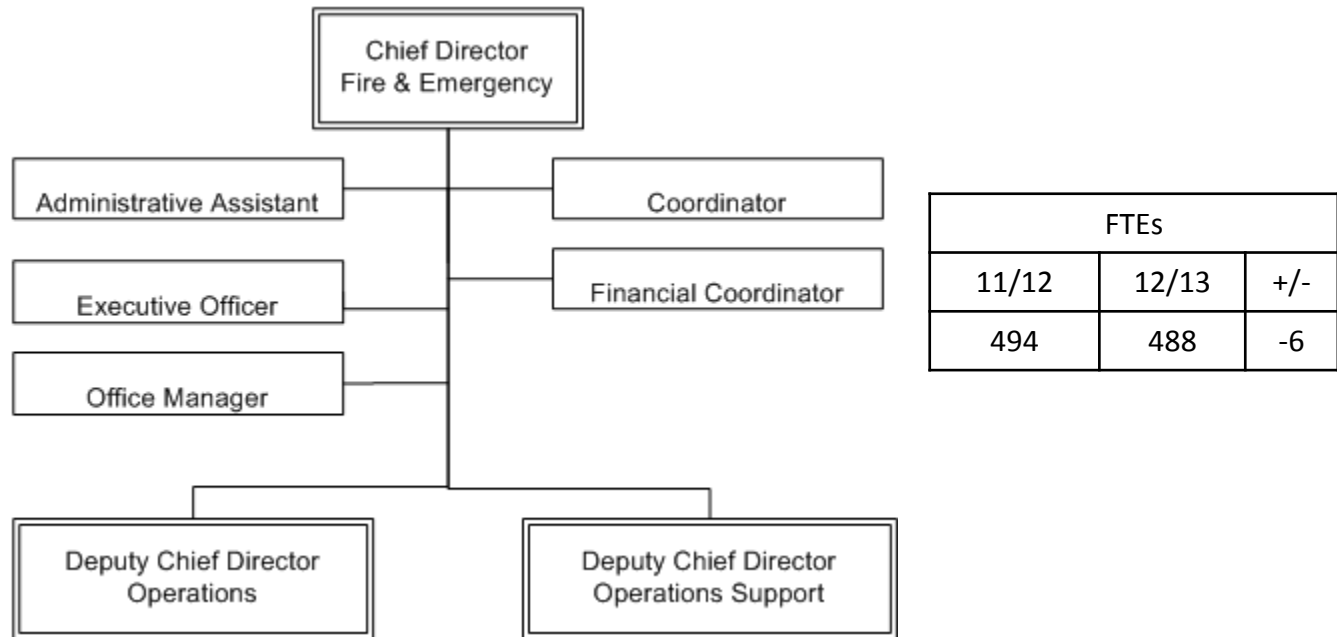




# 12/13 Budget Presentation Fire and Emergency

April 2012

# Business Unit Overview



*Vision: Giving our community exemplary service, while sharing the responsibility with our citizens to develop a safe, inclusive and welcoming community.*

# 12/13 Budget Overview

Fire & Emergency Summary of Expense & Revenue Types						
	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13
Cost Element Groups	Budget	Budget	Projection	Budget	Variance	Variance as %
<b>Expenditures</b>						
* Compensation and Benefits	46,909,900	49,377,900	49,353,638	49,746,800	368,900	0.7
* Office	321,280	312,800	429,702	414,300	101,500	32.4
* External Services	308,900	291,400	243,504	279,300	(12,100)	(4.2)
* Supplies	833,150	683,200	670,125	585,600	(97,600)	(14.3)
* Materials			7,100			
* Building Costs	1,121,600	1,038,900	1,005,646	879,900	(159,000)	(15.3)
* Equipment & Communications	1,666,300	1,650,800	1,338,617	1,166,200	(484,600)	(29.4)
* Vehicle Expense	127,500		(11,930)			
* Other Goods & Services	1,019,075	926,341	935,592	1,002,600	76,259	8.2
* Interdepartmental	2,701,431	2,884,700	2,849,181		(2,884,700)	(100.0)
* Debt Service	815,160	816,800	826,588	1,059,000	242,200	29.7
* Other Fiscal	351,000	333,500	277,700	208,500	(125,000)	(37.5)
** Total	56,175,296	58,316,341	57,925,463	55,342,200	(2,974,141)	(5.1)
<b>Revenues</b>						
	Budget	Budget	Projection	Budget	Variance	Variance as %
* Transfers from other Gov'ts						
* Fee Revenues	(70,000)	(70,000)	(81,645)	(81,100)	(11,100)	16
* Other Revenue	(583,500)	(583,500)	(281,972)	(274,400)	309,100	(53)
** Total	(653,500)	(653,500)	(363,617)	(355,500)	298,000	(45.6)
Net Surplus/Deficit	55,521,796	57,662,841	57,561,846	54,986,700	(2,676,141)	(4.6)

# 12/13 FTE & Budget Variances

## FTE Complement Changes

- Reduced by 6 with the Re-organization, October 2011.
  - 4 FTE's - Corporate Safety - reassigned to Human Resources
  - 2 FTE's - reassigned to Marketing & Communications

## Significant Budget Variances

- Interdepartmental charges for Fleet & Core Buildings have been centralized - \$2.88 Million
- Equipment & Communications reduced 485K as a result of the elimination of the USAR Program plus additional cost reductions.

# 12/13 Opportunities and Challenges

## **Opportunities**

- **Strategic Operational Plan**
- **Station Location Study**
- **Risk Based Resource Allocation**

## **Challenges**

- **Volunteer Recruitment and Retention**
- **Special Operations**
- **Response Analysis**
- **Succession Planning**
- **Increased Demands on Fire Service**

# 12/13 Planned Deliverables

## **Operations**

- **Complete an Operational Review and develop a Strategic Operational Plan.**
- **Develop new Firefighter Recruitment & Succession Process.**

## **Operations Support**

- **Develop a Community Risk based approach for Fire Prevention Programs.**
- **Further advance HRM's Emergency preparedness & response.**
- **Ensure personnel possess the core competencies to industry standards meeting OH&S Act requirements.**

## Questions?