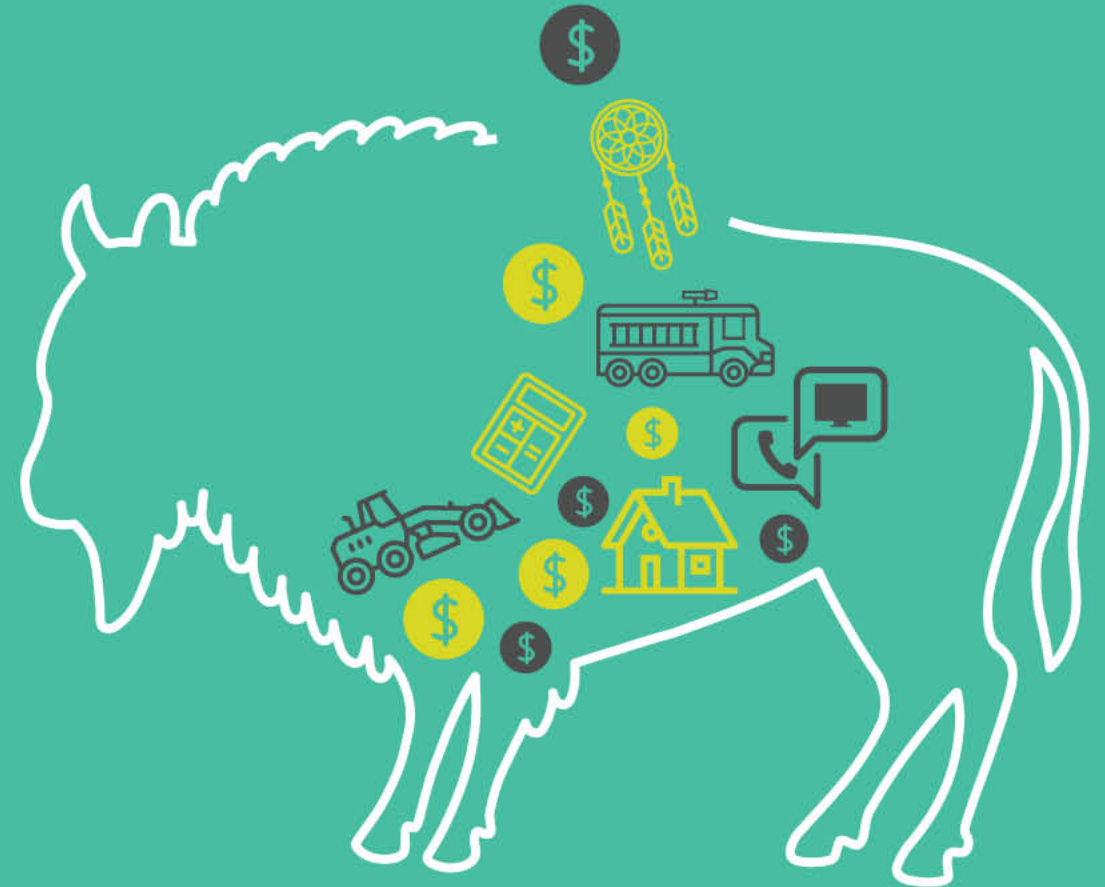


2018 Proposed Operating Budget

Department
Regional Emergency Services

Presenter
Jody Butz, Regional Fire Chief

Date
February 7-10, 2018



Mandate

The Regional Emergency Services (RES) department provides emergency services to respond to and mitigate emergencies that threaten life, property, and the environment.

Education, training, fire prevention, enforcement, and integrated emergency response make the region a safe, resilient place to live.

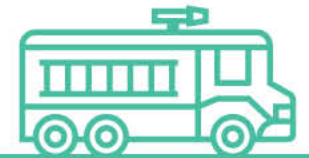
Emergency
Response

Risk
Management

Fire Prevention

Emergency
Management

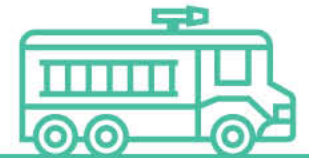
Business
Continuity



Department at a Glance

Operations

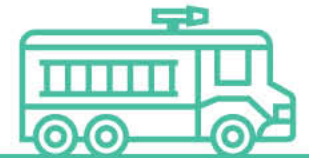
- Integrated Emergency Services (Fire and EMS)
- 911 Emergency Communication center for the Wood Buffalo region
- Four (4) urban and six (6) rural operational fire stations
- Fire suppression, emergency medical services, vehicle and technical rescue, and hazardous materials response
- In-house Fire Fighter training to maintain knowledge and skills



Department Operations at a Glance

Professional Services

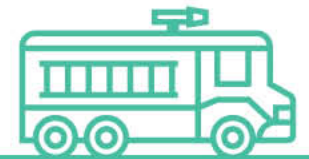
- Fire investigations and Fire Code compliance inspections
- Emergency Management: Municipal Emergency Management Plan (MEMP), Regional Emergency Operations Center (REOC), Disaster Preparedness, Response and Recovery
- Community resiliency from the Business Continuity Management Plan (BCMP)
- Public education on fire safety and emergency preparedness
- Apparatus maintenance



Operating Budget

| | 2017 Budget (\$M) | 2017 Projections * | 2018 Proposed Budget (\$M) | Net Change (\$M) |
|----------|-------------------------|-----------------------|----------------------------------|---------------------|
| Revenue | 10.8 | 10.2 | 9.9 | (0.3) |
| Expenses | 42.8 | 40.8 | 39.9 | (0.9) |
| Net | (32.0) | (30.6) | (30.0) | (0.6) |

* As at September 30, 2017



Net Revenue Change

2017 Projection v. 2018 Proposed Budget

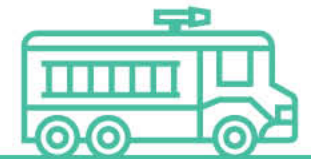
(\$ 323K)

Revenue Highlights:

- Medi-Vac Revenue (offset by Medi-Vac Expense)
- Grant Funding

(\$ 240K)

(\$ 80K)



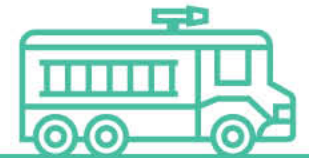
Net Expense Change

2017 Projection v. 2018 Proposed Budget

(\$ 858K)

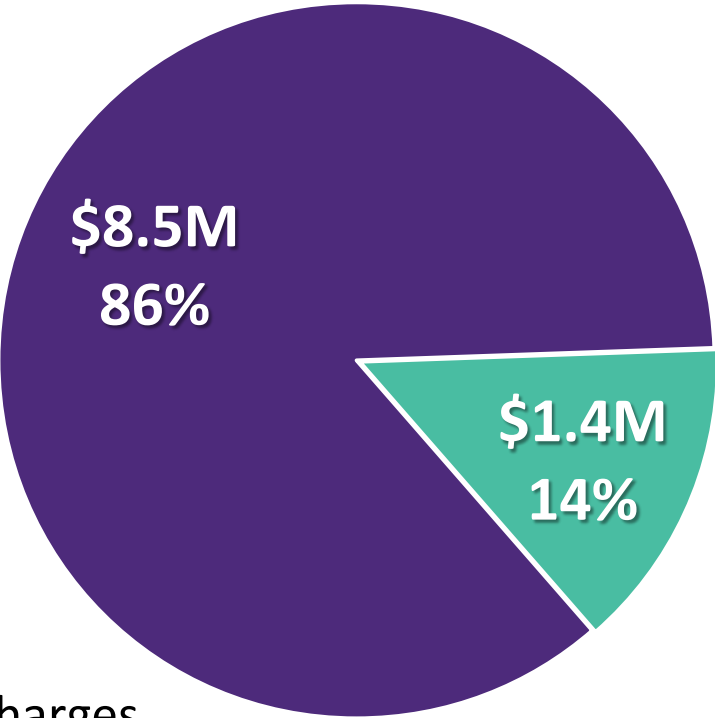
Expense Highlights:

- Medi-Vac Expense (\$ 240K)
- In 2018, we budgeted lower salaries, wages and benefits than 2017 (\$ 107K)
- Training Field Rental & Training Materials (\$ 147K)
- Rural Response & Training – Janvier FD \$ 94K
- Costs associated with Municipal centralization (\$ 442K)



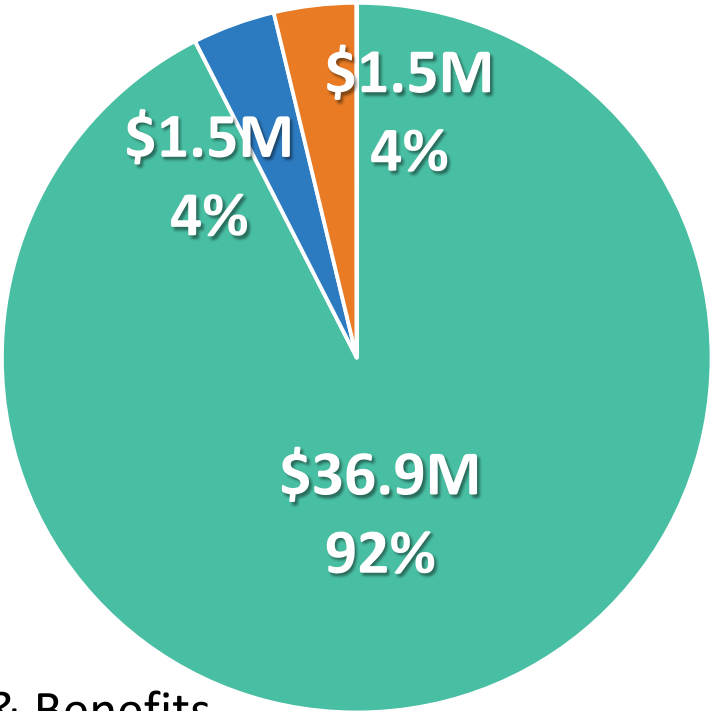
2018 Proposed Operating Budget

Revenues

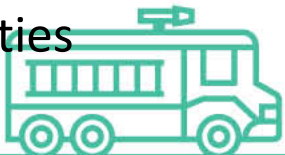


- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue

Expenses



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses

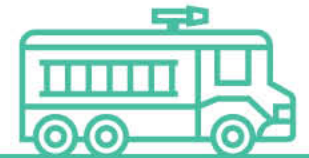


Branch and Services Highlights*

Operations

| | |
|---|------------|
| • Fire Response | (\$ 21.2M) |
| • EMS Response | (\$ 0.2M) |
| • Rural Response – 6 Departments (Paid on-call) | (\$ 0.4M) |
| • 911 Emergency Dispatch | (\$ 2.1M) |
| • Training | (\$ 0.5M) |

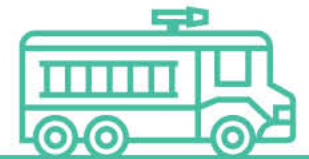
* Cost Net of Revenue



Branch and Services Highlights

Professional Services

| | |
|-------------------------|-----------|
| • Fire Prevention | (\$ 2.1M) |
| • Emergency Management | (\$ 0.7M) |
| • Apparatus Maintenance | (\$ 1.4M) |
| • Public Education | (\$ 0.2M) |



Questions?