

# **2016 Proposed Budget**

Division: Community and Protective Services

Department: Regional Emergency Services

Director: Darby Allen, Regional Fire Chief

# **2016 Proposed Budget at a Glance**

# 2016 Proposed Budget at a Glance

## Department Mandate:

Regional Emergency Services (RES) provides emergency services to respond and mitigate emergencies that threaten life, property, and the environment. The department provides a coordinated response to emergencies and provides emergency medical pre-hospital care, training, fire prevention and life safety education.

# 2016 Proposed Budget at a Glance

## Executive Summary:

- Public safety continues to be the number one priority for our Department.
- The RES business plan blends with the Municipality's Strategic Plan, specifically goal number two, "Building Balanced Regional Services".

## 2016 Proposed Budget at a Glance

- This creates the road map for the department to follow into the future. Creating the business plan and budget has given us the opportunity to reflect upon the services we provide, our customers' needs and our strengths and weaknesses; we have reacted to those findings.
- We will maintain high standards of service delivery and have committed to enhance internal and external programs and processes.

# 2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and Beyond:

RES Business plan

- Goal 1: Building Balanced Regional Services (MSP: BRS)
  - ✓ Objective 1-1: Strengthen regional service delivery quality (MSP:BRS-1)
  - ✓ Strategy 1-1-1: Acquire adequate resources to ensure standards of service delivery (MSP:BRS-1-3)
  - ✓ Strategy 1-1-3: Strengthen relationships with core partners (MSP:BRS-1-6)

## 2016 Proposed Budget at a Glance

- RES Business plan
  - ✓ Strategy 1-1-4: Refine processes to enhance RES safety compliance (MSP:BRS-1-7)
  - ✓ Objective 1-2: Strengthen service delivery monitoring and reporting practices (MSP:BRS-2)
  - ✓ Action plan: Communicate service delivery standards to the public (MSP:BRS-1-5)
  - ✓ Action plan: Replace Anzac and Fort McKay fire halls (MSP:BRS-3-6)

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- Goal 2: Building a responsible Government (MSP: RG)
  - ✓ Objective 2-1: Strengthen organizational capacity to plan, self-assess and report (MSP: RG-6)
    - ✓ Strategy 2-1-1: Adopt consistent and continuous planning processes (MSP:RG-6-3)
  - ✓ Objective 2-2. Strengthen a positive work environment of trust and respect (MSP:RG-7)
    - ✓ Strategy 2-2-1: Strengthen interdepartmental collaboration (MSP:RG-7-5)



# Operating Budget

# Operating Budget

	2015 Approved Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Approved Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	9,963,800	11,270,085	10,513,200	549,400	6	10,469,100	10,525,100
Expenses	42,821,491	40,958,608	44,721,900	900,409	2	43,693,100	48,332,400
Surplus (Deficit)	(32,857,691)	(29,688,523)	(33,208,700)	351,009		(33,224,000)	(37,807,300)

\*as at September 30, 2015

# Operating Budget

- The 2016 Proposed Operating Budget for Regional Emergency Services Department is \$33.2M net.
- A summary of the table shows the Department has an increase of \$351,009 from the 2015 Amended Operating budget, mainly due to increase in Salaries, Wages and Benefits.
- There are no negative anticipated changes to service delivery standards

# Operating Budget

The main points are as follows:

- An increase in revenue of \$549,400
  - ✓ Increase of \$1M in Sales of Goods and Services
  - ✓ A decrease of \$502,000 in Conditional Grants

# Operating Budget

The main points are as follows:

- An increase in expenses of \$900,409
  - ✓ An increase of \$850,400 in Salary, Wages and Benefits due to negotiated wage increase for CUPE and IAFF.
  - ✓ An increase of \$402,900 in Contracted and General Services
  - ✓ A decrease of \$271,200 in Material, Goods, Supplies and Utilities
  - ✓ A decrease of \$81,800 in Small Equipment and Furnishing



