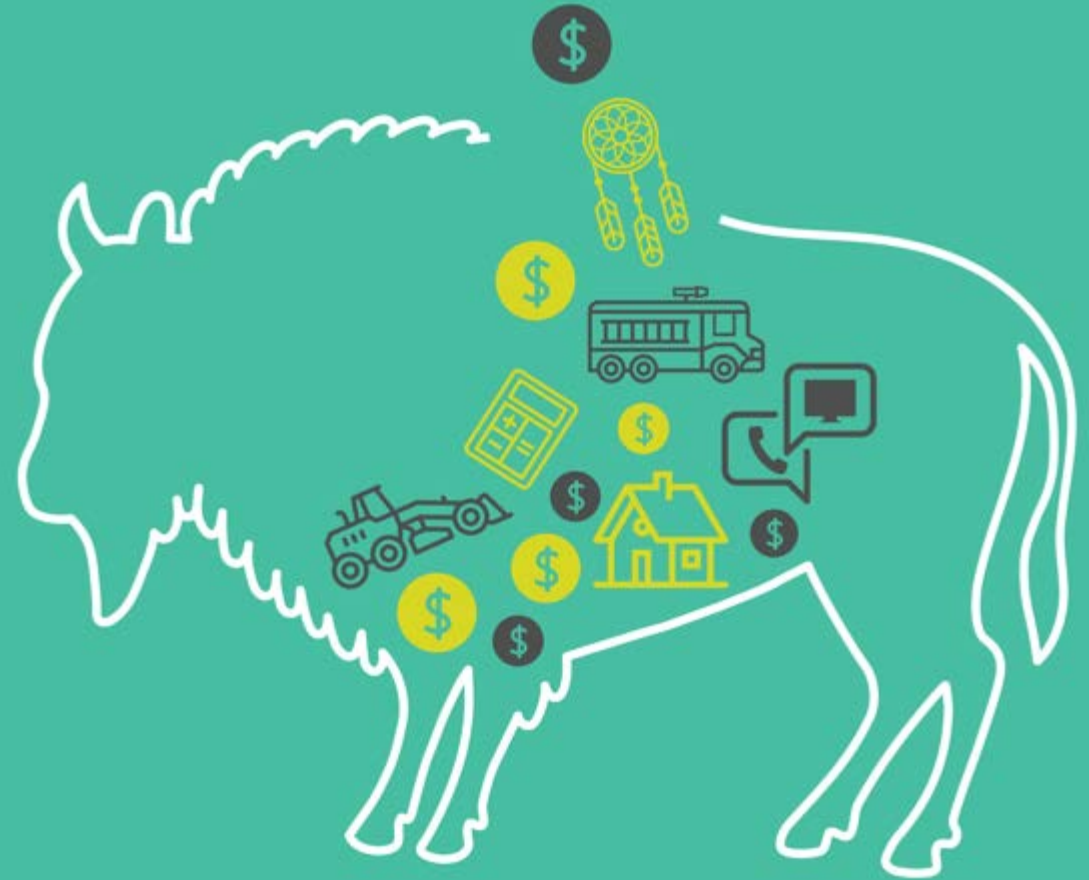


2020 Proposed Operating Budget

Department
Regional Emergency Services

Presenter
Jody Butz, Fire Chief

Date
November 27 – November 30, 2019



Mandate

- The Regional Emergency Services (RES) department of Wood Buffalo provides emergency services to respond to and mitigate emergencies that threaten life, property, and the environment.
- Responsibilities of the department include fire suppression, specialty rescue services, hazardous materials response and mitigation, advanced life support ambulance response, 911 Emergency Communications Centre, fire and medical training, fire and injury prevention, public education, fire investigation, fire inspection services, enforcement, and integrated approach throughout all phases of the emergency management cycle.
- Services are provided through an integrated response through seven (7) departments both volunteer and full-time with ten (10) operational fire halls.

Office of the
Regional Fire Chief

Operations

Emergency
Management

Professional
Services

Strategic Plan

Regional Emergency Services is responsible to deliver on the following Strategic Plan items :

- 1j: Implement Lessons Learned (2016 Wildfire Review)
- 4e: Emergency Management

Regional Emergency Services

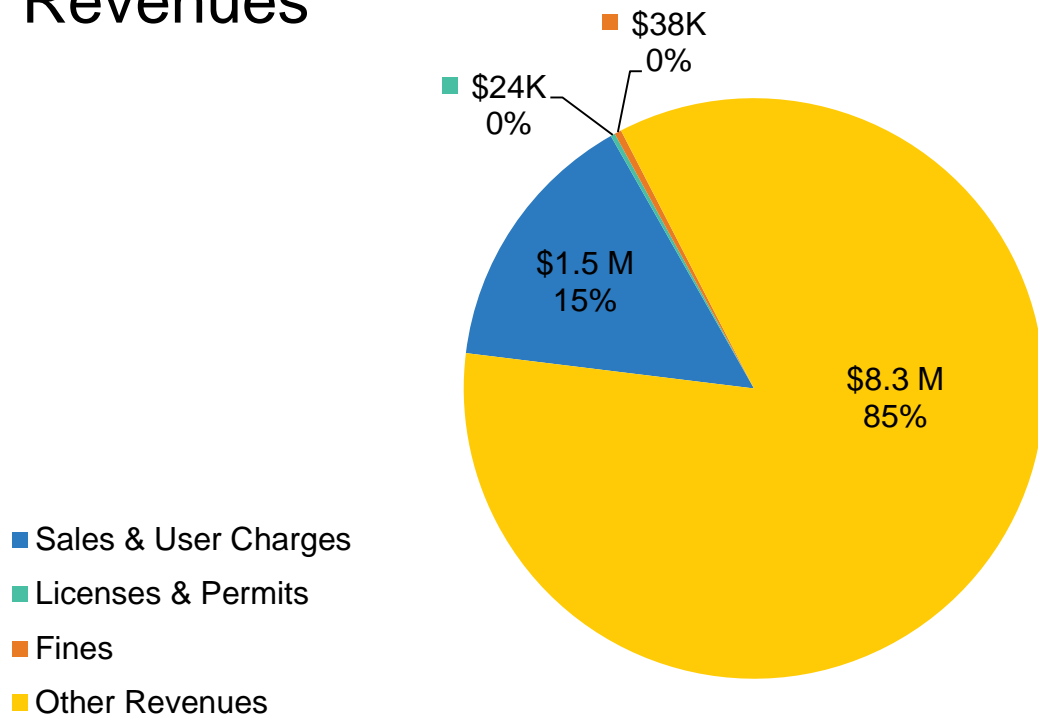
2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	10,023,202	9,788,202	9,813,000	24,798	9,813,000	9,813,000
Expenses	39,153,711	40,165,711	41,609,292	1,443,581	42,435,848	43,278,935
Net	(29,130,509)	(30,377,509)	(31,796,292)	(1,418,783)	(32,622,848)	(33,465,935)

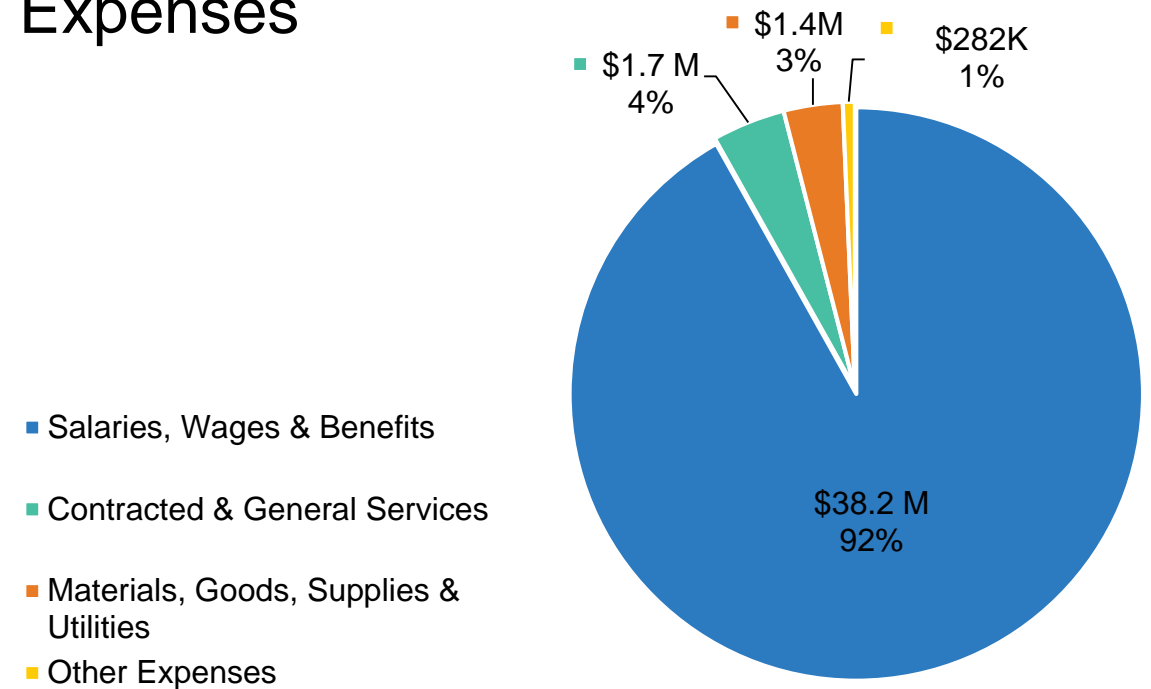
Regional Emergency Services

2020 Proposed Operating Budget

Revenues



Expenses



Office of the Regional Fire Chief

Office of the Regional Fire Chief

Programs and Services at a Glance

- The Regional Fire Chief provides leadership, technical expertise and is responsible for the overall administrative and operation of Regional Emergency Services. The Office provides leadership to the RES management team in strategic planning, responsibility to customer service, labour relations, and quality assurance of service standards.
- The Regional Fire Chief is also responsible for fostering relationships with third party agencies such as local industrial Mutual Aid Partners, Alberta Forestry, Office of the Alberta Fire Commissioner, Alberta Emergency Management Agency (AEMA) and Alberta Health Services.

Office of the Regional Fire Chief

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	1,390,247	1,397,147	1,468,567	71,419	1,467,338	1,496,685
Net	(1,390,247)	(1,397,147)	(1,468,567)	(71,419)	(1,467,338)	(1,496,685)

Office of the Regional Fire Chief - Details

OFFICE OF THE REGIONAL FIRE CHIEF - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,022,569	1,022,569	1,067,069	44,499
F.F. EMT Allow	650	650	-	(650)
CUPE Reg. Wages	92,625	92,625	92,626	0
Benefit Allocation	57,990	57,990	56,298	(1,693)
EI Expense	7,480	7,480	8,356	876
CPP Expense	19,947	19,947	19,089	(858)
LAPP Expense	110,404	113,304	117,957	4,652
RRSP Expense	20,451	24,451	28,773	4,322
Salaries Wages and Benefits	1,332,117	1,339,017	1,390,167	51,149
Business Travel	3,150	3,150	3,000	(150)
Public Relations	-	-	2,500	2,500

Office of the Regional Fire Chief - Details

OFFICE OF THE REGIONAL FIRE CHIEF - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Employee Relations	9,950	9,950	10,000	50
Conference Registration	1,000	1,000	-	(1,000)
Membership & Registr. Fee	1,680	1,680	1,800	120
Freight Charges	600	600	600	-
Mobile Phones	1,300	1,300	2,000	700
Printing And Binding	6,000	6,000	6,000	-
Contracted and General Services	23,680	23,680	25,900	2,220
Stationary & Office Supplies	10,000	10,000	10,000	-
Janitorial Supplies	10,000	10,000	10,000	-
Food Cost	2,500	2,500	2,500	-

Office of the Regional Fire Chief - Details

OFFICE OF THE REGIONAL FIRE CHIEF - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Consumables	9,950	9,950	-	(9,950)
Equipment & Furnishing	2,000	2,000	-	(2,000)
Materials Goods Supplies and Utilities	34,450	34,450	22,500	(11,950)
General Grants	-	-	30,000	30,000
Transfers to Individuals & Organizations	-	-	30,000	30,000
Expenses:	1,390,247	1,397,147	1,468,567	71,419
NET	(1,390,247)	(1,397,147)	(1,468,567)	(71,419)

Operations

Operations

Programs and Services at a Glance

Operations

The Operations branch provides integrated emergency response service for the Regional Municipality of Wood Buffalo through the time of the 911 call and the delivery of fire suppression, emergency medical response, specialty rescue services, hazardous materials response and mitigation. We support this integrated model by employing and training cross-trained response staff.

Emergency Medical Services

- Emergency Medical Services (EMS) provides pre hospital advanced life support (ALS) ambulance response service to treat and transport the sick and injured persons within the region.

Operations

Emergency Medical Services, cont'd

- The Municipality is contracted through a third-party agreement with Alberta Health Services (AHS) to provide ground ambulance service.
- All operational staff are cross trained and qualified to provide emergency medical pre hospital care allowing crews to respond to all incidents.

Emergency Services Training

- The Training Branch develops and provides professional training for all firefighters and EMS staff for the full time and volunteer departments. They support the maintenance of firefighter and EMS competencies.
- The new fire training ground beside Fire Hall 5 will improve the quality of training. The Training Branch supports recruitment and retention for Regional Emergency Services members.

Operations

911 Emergency Communications

- The 911 Emergency Communications center provides two regional services; 911 (Public Safety Answering Point (PSAP) and Emergency Dispatch. The PSAP answers the 911 call and assists callers reporting an emergency. The Emergency Dispatch service deploys resources to provide immediate intervention for medical and fire emergencies.
- The Municipality is third-party provider of Emergency Medical Dispatch through a third-party agreement with Alberta Health Services (AHS).

Operations

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	9,931,671	9,681,671	9,718,000	36,329	9,718,000	9,718,000
Expenses	33,026,706	34,389,806	35,411,671	1,021,865	36,144,904	36,862,202
Net	(23,095,035)	(24,708,135)	(25,693,671)	(985,536)	(26,426,904)	(27,144,202)

Operations - Details

OPERATIONS - Budget Details

(Pg 1 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	8,384,100	7,904,100	8,025,000	120,900
Provincial Operating Conditional	8,384,100	7,904,100	8,025,000	120,900
Provincial Transfers	8,384,100	7,904,100	8,025,000	120,900
Government Transfers	8,384,100	7,904,100	8,025,000	120,900
Ambulance Fees Local	1,250,000	1,250,000	1,294,000	44,000
Cost Reimbursement	80,071	310,071	140,000	(170,071)
Sales and User Charges	1,330,071	1,560,071	1,434,000	(126,071)
Other Government Sales	217,500	217,500	259,000	41,500
Sales to Other Governments	217,500	217,500	259,000	41,500
Revenues:	9,931,671	9,681,671	9,718,000	36,329
Exempt Salary - Regular	634,965	661,965	591,667	(70,298)

Operations - Details

OPERATIONS - Budget Details

(Pg 2 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
F.F. Wages - Regular	20,721,572	20,821,572	22,116,358	1,294,786
F.F. Training Wages	276,500	348,500	618,000	269,500
F.F. Standby Reg	13,200	13,200	14,000	800
F.F. Stat Pay	1,615,500	1,665,500	1,752,000	86,500
FF Stat Vacation Pay	43,000	43,000	49,500	6,500
F.F. Shift Differential	280,000	288,000	304,000	16,000
F.F. Service Pay	70,500	70,500	74,900	4,400
F.F. Clean Allow	36,350	36,350	36,000	(350)
F.F. EMT Allow	554,000	657,000	701,000	44,000
F.F. Senior Paramedic Premium	22,000	22,000	-	(22,000)
F.F. 1St Resp Allow	8,400	8,400	11,000	2,600

Operations - Details

OPERATIONS - Budget Details

(Pg 3 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
F.F. Overtime Wages	1,490,000	2,330,000	1,405,000	(925,000)
F.F. Lieutenant Pay	132,000	140,000	134,000	(6,000)
F.F. Senior Captain Premium	33,000	39,000	46,000	7,000
CUPE Reg. Wages	397,726	397,726	413,515	15,789
Meal Allowances	3,600	3,600	3,600	-
Benefit Allocation	1,131,222	1,070,222	1,099,554	29,332
EI Expense	170,000	170,000	197,113	27,113
CPP Expense	453,333	453,333	470,798	17,465
LAPP Expense	2,153,672	2,206,772	2,303,827	97,055
RRSP Expense	427,131	443,131	597,190	154,060
Salaries Wages and Benefits	30,667,671	31,889,771	32,939,021	1,049,250

Operations - Details

OPERATIONS - Budget Details

(Pg 4 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Business Travel	8,600	7,600	31,100	23,500
Employee Relations	400	400	-	(400)
Safety Training	-	3,000	-	(3,000)
Conference Registration	17,175	10,175	3,000	(7,175)
Tuition Fees	82,175	82,175	44,700	(37,475)
Training Allowance	151,000	166,000	167,600	1,600
Job Specific Training	171,000	171,000	130,000	(41,000)
Training - Mandatory - Fees	85,175	85,175	69,200	(15,975)
Training - Beneficial - Fees	6,400	6,400	14,000	7,600
Membership & Registr. Fee	88,580	88,580	93,200	4,620
Freight Charges	18,600	18,600	23,100	4,500
Mobile Phones	13,100	13,100	9,300	(3,800)

Operations - Details

OPERATIONS - Budget Details

(Pg 5 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
911 Telephonecosts	25,800	25,800	25,000	(800)
MSAT-Glental Satellite Phone Charges	2,900	2,900	3,000	100
Cable Television	1,000	1,000	1,000	-
Subscr. & Public.	300	300	8,500	8,200
Computer Software	-	-	600	600
Driver's License Medical	1,200	1,200	1,200	-
Other Profess. Services	40,000	30,000	10,000	(20,000)
Gen. Serv.-Contracted	186,800	193,800	448,450	254,650
Contr. Equip. R&M	71,500	71,500	92,700	21,200
Fire Extinguisher R&M	2,700	2,700	2,700	-
Contr. Veh. Mech. R&M	10,000	40,000	20,000	(20,000)

Operations - Details

OPERATIONS - Budget Details

(Pg 6 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Janitorial Services	1,300	1,300	-	(1,300)
Equipment Rental & Lease	8,000	8,000	6,000	(2,000)
Radio Tower Rental	143,880	143,880	108,300	(35,580)
Room Rental	-	-	5,000	5,000
Licenses & Permits	44,300	18,300	16,500	(1,800)
Insurance Premiums	6,000	6,000	6,000	-
Towing	16,600	16,600	32,600	16,000
Contracted and General Services	1,204,485	1,215,485	1,372,750	157,265
Spec. Progr. Supplies	14,000	14,000	2,500	(11,500)
Protective Apparel	163,650	163,650	123,300	(40,350)
Non-Protect Apparel	109,500	109,500	98,500	(11,000)

Operations - Details

OPERATIONS - Budget Details

(Pg 7 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Janitorial Supplies	1,300	7,300	6,800	(500)
Food Cost	5,900	5,900	6,200	300
Pharmaceuticals	35,000	35,000	20,000	(15,000)
First Aid Supplies	120,000	95,000	100,000	5,000
Fuels & Lubes	90,000	70,000	68,500	(1,500)
Tire	12,500	12,500	6,000	(6,500)
Equipment	57,000	57,000	37,000	(20,000)
Consumables	109,300	109,300	157,500	48,200
Oxygen & Acetylene	15,000	15,000	15,000	-
Consum - Small Tools	3,000	3,000	1,200	(1,800)
Oth Firefighter Equip	68,500	78,500	90,000	11,500
S.C.B.A. Equipment	8,500	8,500	22,000	13,500

Operations - Details

OPERATIONS - Budget Details

(Pg 8 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Chemicals And Salts	3,000	3,000	3,000	-
Electricity	12,000	12,000	9,000	(3,000)
Train/Material & Manuals	11,600	11,600	41,900	30,300
Equipment & Furnishing	34,800	43,800	41,500	(2,300)
Materials Goods Supplies and Utilities	874,550	854,550	849,900	(4,650)
Ambulance Bad Debt	250,000	400,000	250,000	(150,000)
Provision for Allowances	250,000	400,000	250,000	(150,000)
General Grants	30,000	30,000	-	(30,000)
Transfers to Individuals & Organizations	30,000	30,000	-	(30,000)
Expenses:	33,026,706	34,389,806	35,411,671	1,021,865

Operations - Details

OPERATIONS - Budget Details

(Pg 9 of 9)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(23,095,035)	(24,708,135)	(25,693,671)	(985,536)

Emergency Management

Emergency Management

Programs and Services at a Glance

- Emergency Management maintains the Regional Emergency Management Plan (REMP) which activities include risk identification, response preparedness including training and exercises, emergency plan development, and readiness of the Regional Emergency Operations Centre to respond to activation.

Regional Emergency Operation Centre (REOC)

- REOC is at a constant state of readiness to activate to respond to, and recover from, emergencies and disasters that impact the Municipality.
- The REOC is a secure site which emergency response and recovery activities are assessed, monitored, coordinated, and supported.

Emergency Management

Emergency Social Services (ESS)

- The ESS program provides the supports and services that meet the basic essential needs of individual, households, and communities within the Municipality affected by emergencies and disasters.
- Depending on the complexity of the emergency, services may include the establishment of Reception Centers and Group Lodging Facilities.

Community Emergency Management Plan (CEMP)

- Community based emergency planning that identifies specific hazards to the community, recognizes each community's demographics, and develops unique emergency plans.

Emergency Management

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	757,218	584,118	960,693	376,575	979,907	999,505
Net	(757,218)	(584,118)	(960,693)	(376,575)	(979,907)	(999,505)

Emergency Management - Details

EMERGENCY MANAGEMENT - Budget Details

(Pg 1 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	462,704	327,704	480,301	152,597
Exempt OT Salary	10,000	10,000	5,300	(4,700)
F.F. Clean Allow	200	200	-	(200)
CUPE Reg. Wages	92,625	91,625	92,626	1,000
Benefit Allocation	28,877	13,877	26,803	12,925
EI Expense	5,100	5,100	6,153	1,053
CPP Expense	13,600	13,600	14,072	472
LAPP Expense	54,978	31,878	56,158	24,280
RRSP Expense	9,254	8,254	12,481	4,227
Salaries Wages and Benefits	677,338	502,238	693,893	191,655
Business Travel	8,000	8,000	17,500	9,500

Emergency Management - Details

EMERGENCY MANAGEMENT - Budget Details

(Pg 2 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Conference Registration	750	750	2,600	1,850
Training - Mandatory - Fees	-	-	700	700
Training - Beneficial - Fees	4,950	4,950	5,100	150
Freight Charges	500	500	1,000	500
Mobile Phones	720	720	900	180
MSAT-Glental Satellite Phone Charges	960	960	-	(960)
Printing And Binding	2,000	2,000	4,000	2,000
Other Profess. Services	5,000	5,000	5,000	-
Gen. Serv.-Contracted	15,000	15,000	152,000	137,000
Room Rental	-	2,000	6,800	4,800

Emergency Management - Details

EMERGENCY MANAGEMENT - Budget Details

(Pg 3 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Contracted and General Services	37,880	39,880	195,600	155,720
Stationary & Office Supplies	3,000	3,000	3,100	100
Spec. Progr. Supplies	30,000	30,000	45,600	15,600
Food Cost	-	-	8,500	8,500
Volunteer Appreciation	4,000	4,000	10,000	6,000
Train/Material & Manuals	-	-	1,000	1,000
Equipment & Furnishing	5,000	5,000	3,000	(2,000)
Materials Goods Supplies and Utilities	42,000	42,000	71,200	29,200
Expenses:	757,218	584,118	960,693	376,575

Emergency Management - Details

EMERGENCY MANAGEMENT - Budget Details

(Pg 4 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(757,218)	(584,118)	(960,693)	(376,575)

Professional Services

Professional Services

Programs and Services at a Glance

- Professional Services provides leadership and administrative functions for the branch that include planning and procurement of facilities, capital acquisitions and apparatus maintenance. The branch liaises with municipal and provincial government bodies to assist fire prevention and FireSmart activities.

Fire Prevention

- Operating under the Fire Quality Management Plan, the fire prevention branch creates policies, strategies, and activities that are intended to prevent fires from starting.
- Beyond fire inspections, fire investigation, public fire and life safety education, and construction plan reviews ensuring good engineering practices encompass the branch provides a comprehensive approach to fire prevention in the Region.

Professional Services

Apparatus Maintenance

- Apparatus Maintenance branch provides preventative maintenance, repairs, pump testing and inspections in accordance with manufacturers' recommendations, warranty requirements and industry best practice in alignment with legislative and contractual requirements for all Regional Emergency Services vehicles and equipment including both urban and rural departments.
- The Regional Emergency Services fleet includes heavy fleet such as pumpers, ambulances, rescue trucks, aerial trucks, tankers, command unit and haz-mat truck; and light fleet such as cars, suv's, pick up trucks. It also includes all specialized units such as All-Terrain Vehicles (ATV's), boats, snowmobiles and trailers.

Professional Services

FireSmart

- Using the 2017 Wildfire Mitigation Strategy as a guiding document, the FireSmart branch implements several FireSmart preventative measures throughout the Region to mitigate the risk of future wildfires following seven disciplines of FireSmart: Education, Vegetation management, Legislation and planning, Development considerations, Interagency cooperation, Emergency planning and Cross training.
- Through the advocacy of the Regional FireSmart Advisory Committee, the Municipality works closely with FireSmart Canada and with Alberta Forestry for the application of FireSmart treatments to Alberta Forest Protection Areas.

Professional Services

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	91,531	106,531	95,000	(11,531)	95,000	95,000
Expenses	3,979,540	3,794,640	3,768,361	(26,279)	3,843,698	3,920,542
Net	(3,888,009)	(3,688,109)	(3,673,361)	14,748	(3,748,698)	(3,825,542)

Professional Services - Details

PROFESSIONAL SERVICES - Budget Details

(Pg 1 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Inspection Fees	22,453	22,453	23,000	547
Sales and User Charges	22,453	22,453	23,000	547
Permits & Fees	23,438	23,438	24,000	562
Licenses and Permits	23,438	23,438	24,000	562
Other Fines	35,640	35,640	38,000	2,360
Fines	35,640	35,640	38,000	2,360
Other Revenue	10,000	10,000	10,000	-
Donations	-	15,000	-	(15,000)
Other Revenue	10,000	25,000	10,000	(15,000)
Other Revenue	10,000	25,000	10,000	(15,000)
Revenues:	91,531	106,531	95,000	(11,531)
Exempt Salary - Regular	-	151,000	211,493	60,493

Professional Services - Details

PROFESSIONAL SERVICES - Budget Details

(Pg 2 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
F.F. Wages - Regular	2,340,726	2,025,726	1,982,504	(43,222)
F.F. Training Wages	25,000	25,000	25,000	-
F.F. Standby Reg	65,000	65,000	65,500	500
F.F. Stat Pay	113,800	113,800	121,000	7,200
F.F. Service Pay	6,500	6,500	7,100	600
F.F. Clean Allow	3,100	3,100	4,000	900
F.F. Overtime Wages	106,000	106,000	106,000	-
CUPE Reg. Wages	185,251	183,251	185,251	2,000
Benefit Allocation	131,351	111,351	114,820	3,470
EI Expense	18,275	18,275	18,462	187
CPP Expense	48,733	48,733	44,478	(4,256)
LAPP Expense	250,072	251,172	240,576	(10,596)

Professional Services - Details

PROFESSIONAL SERVICES - Budget Details

(Pg 3 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
RRSP Expense	46,815	48,815	58,776	9,962
Tool Allowance	17,000	17,000	20,000	3,000
Salaries Wages and Benefits	3,357,623	3,174,723	3,204,961	30,238
Business Travel	16,000	9,000	11,300	2,300
Safety Training	-	1,000	-	(1,000)
Conference Registration	8,100	8,100	5,000	(3,100)
Tuition Fees	-	-	9,000	9,000
Training - Mandatory - Fees	12,500	12,500	4,950	(7,550)
Training - Beneficial - Fees	23,400	23,400	13,750	(9,650)
Membership & Registr. Fee	2,117	2,117	500	(1,617)
Freight Charges	5,000	8,000	5,400	(2,600)
Mobile Phones	4,200	4,200	7,800	3,600

Professional Services - Details

PROFESSIONAL SERVICES - Budget Details

(Pg 4 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Printing And Binding	2,000	2,000	3,500	1,500
Subscr. & Public.	11,000	11,000	-	(11,000)
Gen. Serv.-Contracted	39,400	39,400	32,200	(7,200)
Contr. Equip. R&M	25,000	25,000	-	(25,000)
Contr. Veh. Mech. R&M	-	20,000	25,000	5,000
Licenses & Permits	1,000	1,000	1,000	-
Towing	2,000	2,000	2,000	-
Contracted and General Services	151,717	168,717	121,400	(47,317)
Spec. Progr. Supplies	26,000	26,000	26,000	-
Protective Apparel	-	-	18,600	18,600
Food Cost	700	700	500	(200)

Professional Services - Details

PROFESSIONAL SERVICES - Budget Details

(Pg 5 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fuels & Lubes	180,000	130,000	132,000	2,000
Tire	30,000	15,000	30,000	15,000
Equipment	200,000	246,000	200,000	(46,000)
Consumables	13,000	13,000	13,000	-
Oxygen & Acetylene	500	500	500	-
Consum - Small Tools	6,000	6,000	6,000	-
Train/Material & Manuals	-	-	4,900	4,900
Equipment & Furnishing	13,000	13,000	9,000	(4,000)
Materials Goods Supplies and Utilities	469,200	450,200	440,500	(9,700)
Bank Charges	1,000	1,000	-	(1,000)
Interac-Bank Charges	-	-	1,500	1,500

Professional Services - Details

PROFESSIONAL SERVICES - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Bank Charges and Short-Term Interest	1,000	1,000	1,500	500
Expenses:	3,979,540	3,794,640	3,768,361	(26,279)
NET	(3,888,009)	(3,688,109)	(3,673,361)	14,748

RES Summary

Regional Emergency Services

2020 Proposed Operating Budget Summary

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Office of the Regional Fire Chief	(1,390,247)	(1,397,147)	(1,468,567)	(71,419)
Operations	(23,095,035)	(24,708,135)	(25,693,671)	(985,536)
Emergency Management	(757,218)	(584,118)	(960,693)	(376,575)
Professional Services	(3,888,009)	(3,688,109)	(3,673,361)	14,748
Regional Emergency Services	(29,130,509)	(30,377,509)	(31,796,292)	(1,418,783)

QUESTIONS?