



2009/2010 Business Plan and Budget Presentation

Fire & Emergency Services

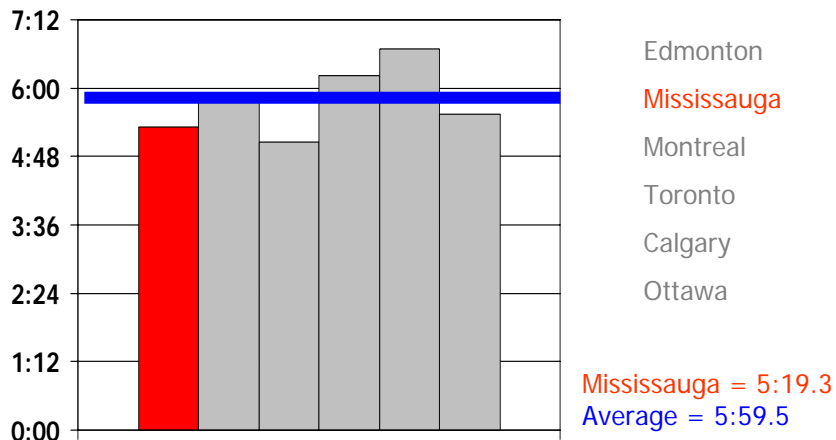
December 2, 2008

Overview

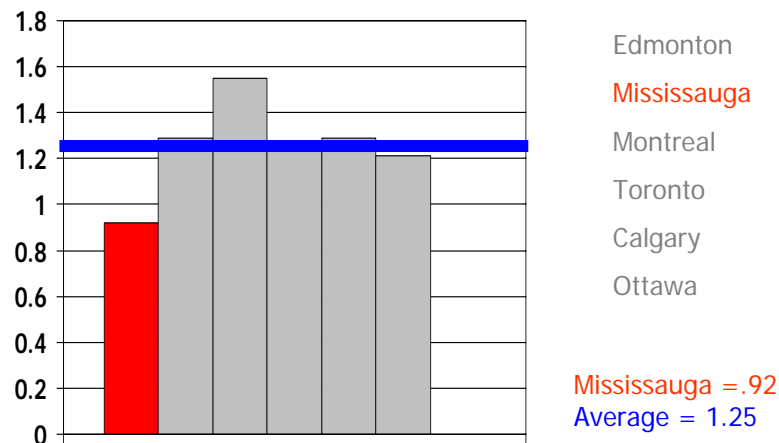
- Mississauga Fire and Emergency Services is made up of 6 divisions
 - Suppression
 - Training
 - Prevention and Public Education
 - Vehicle & Building Maintenance
 - Communications
 - Administration
- Our successes are a result of the cooperation of all of these functional areas

How We Compare

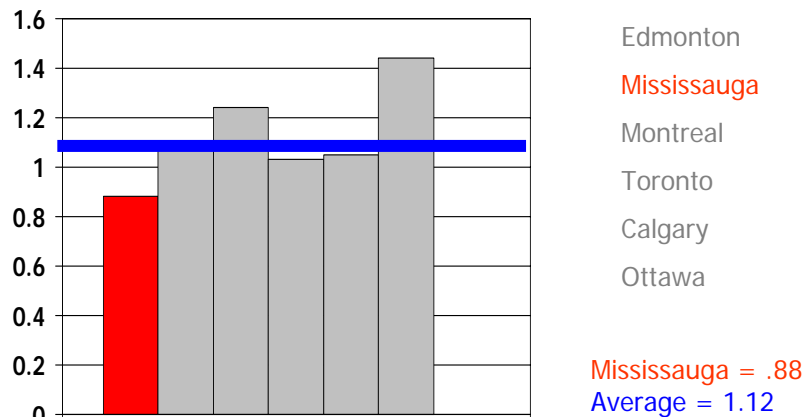
Response Times



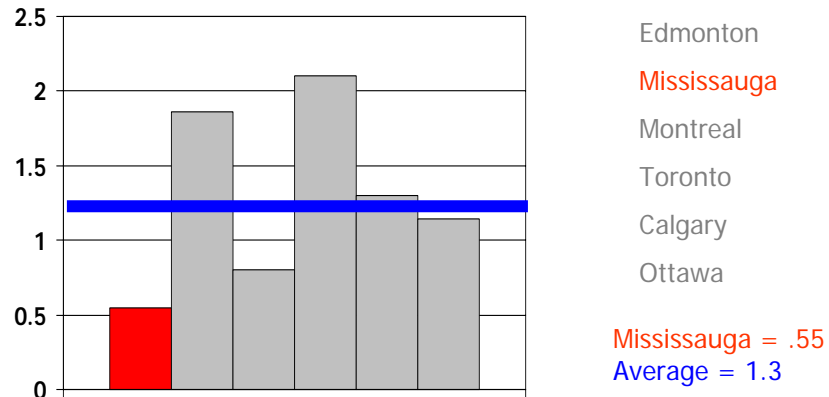
Cost per Capita



FFs per 1000 Population



Structure Fires per 1,000 Population



Living Our Strategic Priorities

2009/2010 Major Initiatives

Living Our Strategic Priorities

Major Initiatives for 2009/2010:

- Construction of Fire Training and Mechanical Centre
- Station 116 relocation and partnership with Peel EMS
- Station 106 relocation and partnership with Peel EMS
- Development of Fire Master Plan

Why these initiatives?

- MFES is dedicated to developing effective and sustainable relationships with external stakeholders, to research and develop new techniques and to ensure the safety of both the residents and its staff.

Future Challenges

- Station Location investigation reveals service deficit areas which may require additional resources
- City Core intensification, overall growth and changes in building stock present new challenges to service delivery
- Changing Revenue Streams could potentially decrease revenue in some areas

Operating Budget

Fire

Fire & Emergency Services

2009 & 2010 Operating Budget Request

By Cost Object

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	68,674,695	72,493,500	76,484,600	(81,000)	76,403,600	3,910,100	5.4%	79,610,100	(7,000)	79,603,100	3,199,500	4.2%
Staff Development Costs	179,941	196,700	196,700	(13,500)	183,200	(13,500)	-6.9%	183,200	0	183,200	0	0.0%
Communications Costs	219,507	232,500	232,500	0	232,500	0	0.0%	232,500	0	232,500	0	0.0%
Transportation Costs	1,058,010	1,010,900	1,125,900	0	1,125,900	115,000	11.4%	1,125,900	0	1,125,900	0	0.0%
Occupancy & City Costs	426,039	751,800	760,700	(8,000)	752,700	900	0.1%	766,400	0	766,400	13,700	1.8%
Equipment Costs & Maintenance Agreement	185,596	189,400	249,400	0	249,400	60,000	31.7%	249,400	0	249,400	0	0.0%
Contractor & Professional Services	3,579	14,600	14,600	0	14,600	0	0.0%	14,600	0	14,600	0	0.0%
Advertising & Promotions	25,201	21,300	21,300	0	21,300	0	0.0%	21,300	0	21,300	0	0.0%
Materials, Supplies & Other Services	570,755	611,700	671,700	0	671,700	60,000	9.8%	671,700	0	671,700	0	0.0%
Finance Other	(599)	0	0	0	0	0	0.0%	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	2,668,028	3,028,900	3,272,800	(21,500)	3,251,300	222,400	7.3%	3,265,000	0	3,265,000	13,700	0.4%
TOTAL EXPENDITURES	71,342,723	75,522,400	79,757,400	(102,500)	79,654,900	4,132,500	5.5%	82,875,100	(7,000)	82,868,100	3,213,200	4.0%
TOTAL REVENUES	(1,469,426)	(1,562,100)	(1,572,100)	0	(1,572,100)	(10,000)	-0.6%	(1,572,100)	0	(1,572,100)	0	0.0%
NET SERVICE IMPACT	69,873,297	73,960,300	78,185,300	(102,500)	78,082,800	4,122,500	5.6%	81,303,000	(7,000)	81,296,000	3,213,200	4.1%
Allocations	0	978,100	973,700	0	973,700	(4,400)	-0.4%	1,031,800	0	1,031,800	58,100	6.0%
NET of ALLOCATIONS	69,873,297	74,938,400	79,159,000	(102,500)	79,056,500	4,118,100	5.5%	82,334,800	(7,000)	82,327,800	3,271,300	4.1%

- Labour increase represents 95% of total change in 2009 budget

Operating Budget Changes from 2008

	\$000's Amount
<u>Operating Changes from 2008</u>	
Labour - Corporate Labour Allocation	3,358
Labour - Gapping - Moved to Non-Departmental	500
Labour Annualization - 3 FT	123
Vehicle Fuel Increase	115
Training Management System	40
Multilingual Translation - Public Fire Safety Information	30
Other	51
	<u>4,217</u>
<u>Initiatives to Meet Tax Target</u>	
Fire Prevention Service Reduction - Eliminate Plans Examiner Vacancy	-81
Reduction in Courses & Conferences	-14
	<u>-95</u>
Total Increase Before Allocations	<u>4,123</u>
Allocations (IT, Maintenance and Admin)	-4
Total Increase from 2008 Budget	<u>4,118</u>
2009 Gapping Target	-750

Operating Budget Changes from 2009

	\$000's Amount
<u>Operating Changes from 2009</u>	
Labour - Corporate Labour Allocation	3,200
Utilities	14
Total Increase Before Allocations	3,213
Allocations (IT, Maintenance and Admin)	58
Total Increase from 2010 Budget	3,271

Summary of Tax Target Initiatives

- Eliminate Plans Examiner Vacancy - \$81K
- 2009 Gapping Target - \$750k
- Reduction in Courses & Conf - \$14k

Capital Budget

FIRE

Fire 2009 Capital Budget Request

	Gross Project	Recovery	\$000's Net Total
<u>Stations & Auxiliary Buildings</u>			
Station 106 - Land Acquisition	1,600	-380	1,220
<u>Vehicles & Equipment</u>			
Equipment New			770
Equipment Replacement			142
Fire Vehicles - Refurbish			191
Safety Clothing			189
Total			<u>1,292</u>
TOTAL 2009 REQUEST			<u>2,512</u>

Fire 2010 Capital Budget Request

	Gross Project	Recovery	\$000's Net Total
<u>Stations & Auxiliary Buildings</u>			
Fire Training & Mechanical Centre	10,818	-4,244	6,574
<u>Vehicles & Equipment</u>			
Equipment New			20
Equipment Replacement			146
Fire Vehicles			1,472
Safety Clothing			195
Total			<u>1,833</u>
TOTAL 2010 REQUEST			<u>8,407</u>

Fire 2011 - 2018 Capital Budget Request

	<u>\$000's Net Total</u>
<u>Stations & Auxiliary Buildings</u>	
Studies - Fire Master Plan	125
<u>Vehicles & Equipment</u>	
Equipment New	3,078
Equipment Replacement	3,127
Fire Vehicles	19,338
Safety Clothing	<u>1,787</u>
Total	27,330
TOTAL 2011-2018 REQUEST	<u>27,455</u>

Fire – Capital Highlights

	Year	Gross Project	Recovery	\$000's Total
Fire Training & Mechanical Centre	2010	10,818	-4,244	6,574
Station 106 - Land Acquisition	2009	1,600	-380	1,220
Respiratory Protective Equipment	2012			1,550
VCOM Radio System	2013			2,978

Capital – Request for Additional Funding

	<u>\$'000's</u>
Station Renovation Program (1)	\$7,874

- 1) Entire Station Renovation program has been eliminated to support capital spending priorities

Capital – What Wasn't Funded?

Station Number	Construction Year	AGE	Construction Cost	Design Cost	Total Tax \$000's
101 **	2011	37	825	83	908
107 **	2012	44	2,780	238	3,018
102	2013	34	455	45	500
109	2013	35	455	45	500
104 **	2013	57	170	17	187
108	2014	34	250	25	275
112	2014	29	342	34	376
114	2015	25	403	40	443
115	2015	24	515	51	566
118	2016	31	334	33	367
117	2017	18	334	33	367
119	2017	18	334	33	367
Total Unfunded			7,197	677	7,874

** Stations identified as potential sites to co-locate with PEEL EMS