

**TOWNSHIP OF SCUGOG
FIRE AND EMERGENCY SERVICES**

Program	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	Proposed Budget \$
FIRE AND EMERGENCY					
Payroll & Benefits	1,102,739	1,024,713	1,093,700	32,587	1,126,287
Other Expenses	349,100	315,776	357,100	5,000	362,100
Revenue (Operating)	-53,000	-48,837	-53,000	0	-53,000
Capital Expenditures	49,000	47,387	397,000	0	397,000
Revenue (Capital)	0	0	-340,000	0	-340,000
TOTAL FIRE & EMERGENCY	1,447,839	1,339,038	1,454,800	37,587	1,492,387

NOTES TO THE BUDGET

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17.21.109 - Payroll - Training	4,500.00	Recruit training
17.21.110 - Payroll - Response	-10,000.00	Minor decrease
17.21.111 - Payroll - Other	765.00	Anticipated promotion of Lts to Captains
17.21.114 - Weekend Standby	-527.00	Minor decrease
17.21.115 - Special Inspections	-3,228.00	More inspections conducted by F/T staff
17.21.116 - School Fire Drills	-549.00	More participation by full-time staff
Payroll & F/T Benefits	32,588.00	Inflationary increases, adjusted salary for Deputy Chief
17.21.403 - Maintenance Contracts	2,000.00	Ladder testing/maint.; generator maint.
17.21.412 - Insurance Coverage	1,000.00	Inflationary increase
17.21.421 - Licences	2,000.00	Add. Radio licences req'd with new system
17.21.427 - Vehicle Repairs	5,000.00	Higher vehicle repair costs in 2009
17.21.429 - Equipment Repairs	-2,500.00	Based on past 2 years lower costs
17.21.453 - Public Relations	500.00	Increased printing costs
17.21.600 - Alerting	5,000.00	Anticipation of new Alerting Agreement
Capital	8,000.00	Washing machine cost higher than pump purchased last year
	<u>44,549.00</u>	

Deferred Items:

Fire Safety House	39,000.00	Deferred for 2010
Fire Extinguisher Training Equipment	15,000.00	Deferred for 2010

In preparing the 2009 budget, the capital purchases were reported at "net" (i.e. after revenue sources of financing had been deducted). Going forward, for 2010 and future years, the total capital expenditures and total capital financing is reported, with the net difference being allocated towards levy contribution.

**Township of Scugog
2010 Budget and Business Plan Fire**

Program Description		
Department	Fire & Emergency Services	
Program Area	• Response Services	• Prevention and Education Services
Mission	To provide a range of programs and services to protect the lives and properties in our community from the adverse effects of fire, sudden medical, environmental and other emergencies both natural or manmade.	
Vision	To make Scugog a safe place to live through quick and efficient response and continuous public education of our residents.	
Mandate	The Fire Department is governed by the Establishing & Regulating By-Law and the Fire Protection & Prevention Act. The Fire Department is accountable to Council and to the Ontario Fire Marshal.	
Goals	<ul style="list-style-type: none"> • Ensure that Council directives are carried out within the context of the values and strategic directions of the Township corporation. • Ensure Fire Department services and programs are running smoothly and meet the mandate of the Fire Protection & Prevention Act and the Office of the Fire Marshal. • Provide advice to Council on the resources and tools that are necessary to deliver efficient and effective fire services to the community. • Maintain ongoing partnership with Durham Region, Regional and Neighbouring Fire Services. • Maintain assembly time of 4:40 • Maintain response time of 11:00 • Target Fire Prevention activities: 150 inspections, 100 reinspections and 75 plan reviews • 700 homes targeted to be visited by "Alarmed for Life" program in Wards 2, 4, 5 	
Assets Managed	2 Fire Stations Fleet: 12 Apparatus 6 Full-Time Staff 1 Part-Time Staff 55 Volunteer Firefighters	

**Township of Scugog
2010 Budget and Business Plan Fire**

2010 Highlights	
Planned Initiatives	<ul style="list-style-type: none"> • Enhancement of paging system for Scugog firefighters (funding through Durham Region) • Continued vehicle replacement plan – replacement of 1988 Rescue – carried forward • Establish Collective Agreement with full-time firefighters • Continue Fire Prevention education, including station tours, school tours, participation at local events and the “Alarmed for Life” program • Annual report • Analysis of operational needs based on comparative reviews of similar size communities with composite departments
Performance Measures	<p><u>Efficiency</u></p> <ul style="list-style-type: none"> • Report assembly and response times • Report Fire Prevention achievements • Report number of homes visited by “Alarmed for Life” program <p><u>Effectiveness</u></p> <ul style="list-style-type: none"> • Report Gross Operating Cost per response hour • Report Gross Operating Cost per incident response • Report Operating Costs for Fire Services per \$1,000 of assessment • Report Total Costs for Fire Services per \$1,000 of assessment • Report number of residential fire related injuries per 1,000 persons • Report number of residential fire related injuries averaged over 5 years per 1,000 persons • Report number of residential fire related fatalities per 1,000 persons • Report number of residential fire related fatalities averaged over 5 years per 1,000 persons • Report number of residential structural fires per 1,000 households

**Township of Scugog
2010 Budget and Business Plan Fire**

Challenges	<ul style="list-style-type: none">• Economic uncertainty• Limited growth• Fuel cost fluctuation• Collective Agreement for full-time firefighters• Uncertainty of number or severity of incidents
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March 1, 2010

**Township of Scugog – 2010 Budget and Business Plan
Fire Emergency Planning**

Program Description	
Department	Fire & Emergency Services
Program Area	<ul style="list-style-type: none"> Township Emergency Planning
Mission	To provide a range of programs and services to protect the lives and properties in our community from the adverse effects of fire, sudden medical, environmental and other emergencies both natural and manmade.
Vision	To ensure that the Municipality is prepared in the event of any large scale emergency.
Mandate	To reduce or eliminate the effect of an emergency or disaster through prevention/mitigation, preparedness, response and recovery.
Goals	<ul style="list-style-type: none"> To comply with the requirements outlined in the Emergency Management & Civil Protection Act for municipalities to reach the Essential Level
Assets Managed	<ul style="list-style-type: none"> Maintenance of Municipal Emergency Operations Centre (Fire Station # 1) and related equipment to ensure readiness in the event of an emergency
2010 Highlights	
Planned Initiatives	<ul style="list-style-type: none"> Annual update and review of Municipal Emergency Plan Public education/awareness Meeting Provincial mandate of Essential Level preparedness Mandated accessibility policies and procedures with regard to customer service and information dissemination
Performance Measures	<ul style="list-style-type: none"> 700 homes to be visited through the “Alarmed for Life” program, which includes the distribution of emergency preparedness information for residents of Scugog
Challenges	Emergencies are becoming more prevalent and preparation for the municipality is essential.

March 1, 2010