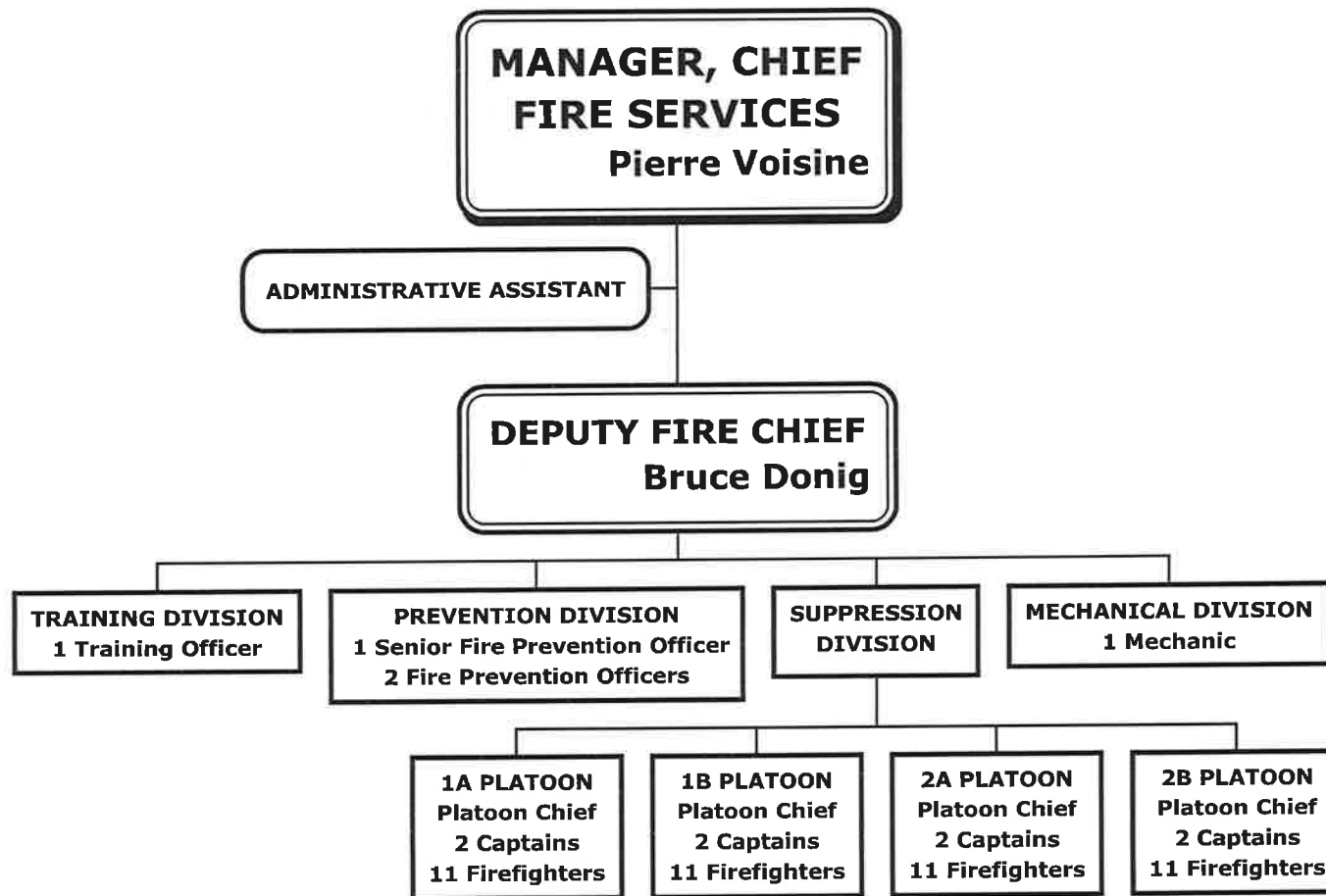


# DEPARTMENT OF FIRE SERVICES



# FIRE SERVICES

2018 Department Submission

## Mission Statement

The City of Cornwall Fire Service provides responsible emergency services and programs in partnership with our community.

## Objective of Proposed Budget

To continue to provide responsible emergency services while rebuilding the Cornwall Fire Service to meet the Fire Master Plan Implementation strategy.

## Staff Complement

	<u>2017</u>	<u>2018</u>
Full Time	64.0	64.0
Part-time Hours	0.0	0.0

## Introductory Comments for 2018 Submission

The Cornwall Fire Services (CFS) provides a multitude of Emergency Response Services in accordance with the Establishment and Regulating By-Law. The CFS responds to an average of 5-6 incidents per day, through a complement of 56 Firefighters, 3 Fire Prevention Officers, 1 Training Officer, 1 Mechanic, and 3 Administrative Staff. In 2018, CFS will continue to focus on streamlining and strengthening our program delivery. Focusing on efficiencies, we will continue implementing the Fire Master Plan.

We have made significant improvements in regards to enhancing our in-house training capacity, and through in-kind donations, we've been able to lessen the budgetary pressures to the requirements of the Fire Master Plan. However, in order to continue to increase internal training capabilities, some investments are required.

There are two scheduled retirements anticipated in 2018. The increase in Salaries and Benefits is due to contractual obligations. The transition to the 24 hour shift pattern has caused the Corporation to incur some additional wage related expenses. The balance of the budget is comprised of legislative or Health and Safety related activities.

The CFS will continue to implement the appropriate management tools to measure performance of the 24 hour shift. The 2018 budget also aims to continue the building of better service provision alternatives and recover some of the static time costs. CFS continues to invest in better safety related tactics and equipment in order to reduce lost time associated with Health and Safety incidents.

Some of the budget increases are aimed at delivering meaningful Fire Prevention programs that will lead to a reduction in fire occurrences in the City of Cornwall, as outlined in the Fire Master Plan.

# FIRE SERVICES

## Total Department Submission

	2016 Actuals	2017 Actuals Oct (Not Final)	2017 Budget	2018 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$8,253,353	\$6,728,567	\$8,139,427	\$8,713,450	\$574,023	7.05%
Purchase of Goods	\$244,595	\$202,056	\$195,779	\$250,914	\$55,135	28.16%
Services and Rents	\$158,089	\$93,407	\$163,424	\$201,283	\$37,859	23.17%
Financial and Transfers	<u>\$152,409</u>	<u>\$96,459</u>	<u>\$103,254</u>	<u>\$83,899</u>	<u>(\$19,355)</u>	<u>(18.75%)</u>
<b>Subtotal</b>	<b>\$8,808,446</b>	<b>\$7,120,489</b>	<b>\$8,601,884</b>	<b>\$9,249,546</b>	<b>\$647,662</b>	<b>7.53%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$10,800	\$1,435	\$8,000	\$8,000	\$0	0.00%
Other Municipalities	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00%
Fees, Service Charges, & Misc Revenue	\$108,097	\$53,133	\$59,000	\$66,500	\$7,500	12.71%
Contribution from reserves	<u>\$8,500</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$55,000</u>	<u>\$35,000</u>	<u>175.00%</u>
<b>Subtotal</b>	<b><u>\$139,397</u></b>	<b><u>\$54,568</u></b>	<b><u>\$99,000</u></b>	<b><u>\$141,500</u></b>	<b><u>\$42,500</u></b>	<b><u>42.93%</u></b>
<b>NET OPERATING COST (TAXATION)</b>	<b><u>\$8,669,049</u></b>	<b><u>\$7,065,921</u></b>	<b><u>\$8,502,884</u></b>	<b><u>\$9,108,046</u></b>	<b><u>\$605,162</u></b>	<b><u>7.12%</u></b>
<b>Financing LTD Principal &amp; Interest</b>	<b><u>\$317,152</u></b>	<b><u>\$221,724</u></b>	<b><u>\$312,130</u></b>	<b><u>\$316,732</u></b>	<b><u>\$4,602</u></b>	<b><u>1.47%</u></b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$50,000	\$50,000	\$60,000	\$10,000	20.00%
Capital Funding	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>NET CAPITAL COST (TAXATION)</b>	<b><u>\$0</u></b>	<b><u>\$50,000</u></b>	<b><u>\$50,000</u></b>	<b><u>\$60,000</u></b>	<b><u>\$10,000</u></b>	<b><u>20.00%</u></b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b><u>\$8,986,201</u></b>	<b><u>\$7,337,645</u></b>	<b><u>\$8,865,014</u></b>	<b><u>\$9,484,778</u></b>	<b><u>\$619,764</u></b>	<b><u>6.99%</u></b>

# FIRE SERVICES

## Administration / Prevention

	2016 Actuals	2017 Actuals Oct (Not Final)	2017 Budget	2018 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$769,885	\$630,670	\$902,295	\$936,635	\$34,340	3.81%
Purchase of Goods	\$18,683	\$10,842	\$8,600	\$12,200	\$3,600	41.86%
Services and Rents	\$69,797	\$44,369	\$63,862	\$72,623	\$8,761	13.72%
Financial and Transfers	<u>\$68,367</u>	<u>\$18,783</u>	<u>\$16,630</u>	<u>\$13,732</u>	<u>(\$2,898)</u>	<u>(17.43%)</u>
<b>Subtotal</b>	<b>\$926,732</b>	<b>\$704,664</b>	<b>\$991,387</b>	<b>\$1,035,190</b>	<b>\$43,803</b>	<b>4.42%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$0	\$0	\$0	\$0	\$0	0.00%
Other Municipalities	\$0	\$0	\$0	\$0	\$0	0.00%
Fees, Service Charges, & Misc Revenue	\$37,007	\$24,072	\$30,500	\$38,000	\$7,500	24.59%
Contribution from reserves	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>Subtotal</b>	<b>\$38,507</b>	<b>\$24,072</b>	<b>\$30,500</b>	<b>\$38,000</b>	<b>\$7,500</b>	<b>24.59%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$888,225</b>	<b>\$680,592</b>	<b>\$960,887</b>	<b>\$997,190</b>	<b>\$36,303</b>	<b>3.78%</b>
<b>Financing LTD Principal &amp; Interest</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL</b>						
Gross Capital	\$0	\$50,000	\$50,000	\$60,000	\$10,000	20.00%
*Capital Funding	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
<b>NET CAPITAL COST (TAXATION)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>20.00%</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$888,225</b>	<b>\$730,592</b>	<b>\$1,010,887</b>	<b>\$1,057,190</b>	<b>\$46,303</b>	<b>4.58%</b>

### Commentary and Major Budget Variances:

The Administration component of the Fire Service provides administrative support and business continuity to the department. Administrative support includes the procurement of services and goods, liaison with National, Provincial and Municipal agencies, manages attendance and scheduling and general planning of the departments objectives and activities. The Division also ensures the Inspection Testing and Maintenance of all related equipment is performed adequately and in accordance to Health and Safety requirements. The Administration Division also executes Performance Management processes throughout the organization.

Fire Prevention delivers fire prevention and public education programs as well as Fire Safety inspections aimed at reducing the occurrence of fires in the City of Cornwall. These programs are aimed at addressing a multitude of programs to every demographic in the community. The division also conducts Fire Investigations and acts in the role of Public Information Officers during incidents.

#### Salaries and Benefits

No changes in staffing are projected for 2018, while increases represent incremental and contractual obligations.

#### Purchase of Goods / Services and Rents

Increases in this area are mainly linked to investments to meet our Fire Prevention and public education obligations.

#### Financial and Transfers

The 2018 budget shows a decrease in Financial and Transfers as a result of a one-time purchase of staff management software in 2017. This change will continue to show results in operational efficiencies and reduced costs.

#### Capital

Training Centre - Site Preparation (\$60,000)

\* For the 2016 & 2017 actuals, capital is shown on a net basis. For comparison purposes capital funding is included in 2017 budget and 2018 submission.

# FIRE SERVICES

## Suppression / Training

	2016 Actuals	2017 Actuals Oct (Not Final)	2017 Budget	2018 Submission	\$ Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$7,483,468	\$6,097,897	\$7,237,131	\$7,776,815	\$539,684	7.46%
Purchase of Goods	\$225,912	\$191,214	\$187,179	\$238,714	\$51,535	27.53%
Services and Rents	\$88,292	\$49,038	\$99,562	\$128,660	\$29,098	29.23%
Financial and Transfers	<u>\$84,042</u>	<u>\$77,676</u>	<u>\$86,624</u>	<u>\$70,167</u>	<u>(\$16,457)</u>	<u>(19.00%)</u>
<b>Subtotal</b>	<b>\$7,881,714</b>	<b>\$6,415,825</b>	<b>\$7,610,496</b>	<b>\$8,214,356</b>	<b>\$603,860</b>	<b>7.93%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$10,800	\$1,435	\$8,000	\$8,000	\$0	0.00%
Other Municipalities	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00%
Fees, Service Charges, & Misc Revenue	\$71,090	\$29,061	\$28,500	\$28,500	\$0	0.00%
Contribution from reserves	<u>\$7,000</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$55,000</u>	<u>\$35,000</u>	<u>175.00%</u>
<b>Subtotal</b>	<b>\$100,890</b>	<b>\$30,496</b>	<b>\$68,500</b>	<b>\$103,500</b>	<b>\$35,000</b>	<b>51.09%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$7,780,824</b>	<b>\$6,385,329</b>	<b>\$7,541,996</b>	<b>\$8,110,856</b>	<b>\$568,860</b>	<b>7.54%</b>
Financing LTD Principal & Interest	<u>\$317,152</u>	<u>\$221,724</u>	<u>\$312,130</u>	<u>\$316,732</u>	<u>\$4,602</u>	<u>1.47%</u>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$8,097,976</b>	<b>\$6,607,053</b>	<b>\$7,854,126</b>	<b>\$8,427,588</b>	<b>\$573,462</b>	<b>7.30%</b>

### Commentary and Major Budget Variances:

The Fire Suppression component of the Fire Service provides a myriad of Emergency Response capabilities to the department. Crews also conduct inspections, pre-planning and public education activities, and also maintain equipment and fleet. Fire Suppression crews will also be providing additional services such as Open Air Fire inspections, and training services.

The Training Division plans, implements, and delivers relevant training activities to staff in all aspects of the department's services. The division also provides Fire Extinguisher training to members of the public.

#### Salaries and Benefits

No changes in staffing are projected for 2018. Increases represent incremental and contractual obligations.

#### Purchase of Goods / Services and Rents

Increases are related to required maintenance and upgrades of tools and equipment which have been deferred over the last two budget years. Due to operational needs and legislated Health and Safety requirements, these items will have to be addressed in this fiscal year.

#### Revenue

The Fire Suppression and Training division will endeavour to increase revenue generated activities in 2018. It will focus on training to the public and other Regional Fire Departments. A contribution from reserves is also included to offset costs related to training equipment.

\* For the 2016 & 2017 actuals, capital is shown on a net basis. For comparison purposes capital funding is included in 2017 budget and 2018 submission.

**2018 CAPITAL SUBMISSION**

**CAPITAL BY BUSINESS UNIT  
FOR THE YEAR 2018**

\*Please note all figures are in 000s of dollars

DESCRIPTION	Page #	2017 GROSS BUDGET	2018 GROSS SUBMISSION	EXTERNAL FUNDING		RESERVES			2018 Submission
				GRANTS	OTHER	GENERAL	GAS TAX	SPECIFIC RESERVE	TAX BASE
<i>Capital Project Sheets are located in the capital section</i>									
<b>FIRE SERVICES</b>									
Training Centre - Site Preparation	26-29		60.0						60.0
Fire Station Feasibility Study		50.0							
<b>Fire Services Total</b>		50.0	60.0	0.0	0.0	0.0	0.0	0.0	60.0

**CAPITAL PROJECTS / CONTRIBUTION TO RESERVES  
NOT INCLUDED or REDUCED IN THE 2018 SUBMISSION**

DESCRIPTION	Page #	2017 GROSS BUDGET	2018 GROSS SUBMISSION	EXTERNAL FUNDING		RESERVES			2018 Submission
				GRANTS	OTHER	GENERAL	GAS TAX	SPECIFIC RESERVE	TAX BASE
<b>Removed from Budget</b>									
Training Centre	26-30		120.0						120.0
Training Centre Equipment	26-31		80.0						80.0



## Cornwall Community Police Services 2018 Department Submission

### Mission Statement

The Cornwall Community Police Service, in partnership with the community, is committed to making Cornwall safe.

### Objectives of Proposed Budget

To provide adequate and effective Police Services to the city of Cornwall. (S.4 (3) Ontario Police Services Act)

	2016 Actuals	2017 Actuals Oct (Not Final)	2017 Budget	2018 Submission	Dollar Change	% Change
<b>OPERATING</b>						
<b>EXPENDITURES</b>						
Salaries and Benefits	\$16,919,808	\$11,217,482	\$17,211,579	\$17,602,304	390,725	2.27%
Purchase of Goods	\$752,045	\$446,328	\$878,440	\$863,174	(\$15,266)	(1.74%)
Services and Rents	\$949,215	\$548,183	\$1,055,346	\$1,076,444	\$21,098	2.00%
Financial and Transfers	<u>\$89,480</u>	<u>\$30,617</u>	<u>\$78,364</u>	<u>\$55,375</u>	<u>(\$22,989)</u>	<u>(29.34%)</u>
<b>Subtotal</b>	<b>\$18,710,548</b>	<b>\$12,242,610</b>	<b>\$19,223,729</b>	<b>\$19,597,297</b>	<b>\$373,568</b>	<b>1.94%</b>
<b>REVENUE</b>						
Provincial and Federal Grants	\$1,062,960	\$524,423	\$1,052,519	\$1,195,923	143,404	13.62%
Other Municipalities	\$40,000	\$105,000	\$140,000	\$142,800	2,800	0.00%
Fees, Service Charges, & Misc Revenue	\$339,993	\$181,131	\$260,635	\$212,100	(\$48,535)	(18.62%)
Contributions from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$1,442,953</b>	<b>\$810,554</b>	<b>\$1,453,154</b>	<b>\$1,550,823</b>	<b>\$97,669</b>	<b>6.72%</b>
<b>NET OPERATING COST (TAXATION)</b>	<b>\$17,267,595</b>	<b>\$11,432,056</b>	<b>\$17,770,575</b>	<b>\$18,046,474</b>	<b>\$275,899</b>	<b>1.55%</b>
Financing LTD Principal & Interest	<u>\$442,354</u>	<u>\$335,899</u>	<u>\$495,629</u>	<u>\$513,341</u>	<u>\$17,712</u>	<u>3.57%</u>
<b>CAPITAL</b>						
Capital	<u>\$59,827</u>	<u>\$116,000</u>	<u>\$116,000</u>	<u>\$109,200</u>	<u>(\$6,800)</u>	<u>(5.86%)</u>
<b>TOTAL NET CAPITAL COST</b>	<b>\$59,827</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$109,200</b>	<b>(\$6,800)</b>	<b>(5.86%)</b>
<b>TOTAL OPERATING AND CAPITAL</b>	<b>\$17,769,776</b>	<b>\$11,883,955</b>	<b>\$18,382,204</b>	<b>\$18,669,015</b>	<b>\$286,811</b>	<b>1.56%</b>

