



Strathcona County Emergency Services

Darrell Reid, Chief

Business Plan 2012

Strathcona County & Budget

STRATHCONA COUNTY EMERGENCY SERVICES 2012 Business Plan Initiatives

Business Plan Initiatives # Summary Statement	Lead Role Start & Completion (Month/Year) Source of Funding Strategic Plan	Annual Net \$ Impact Compared to 2011 Base			Consequences/Implications	Outcomes
		2012	2013	2014		
<u>2012 Initiatives</u> 2012 – BPI - 11 Implement an Emergency Alerting System	Name: SCES Start: Jan 2012 Completion: Ongoing Funding: Tax support Strategic Plan: Safe Community, 2-way communications	165,000	62,800	24,800	Strathcona County requires a comprehensive emergency alerting system to effectively alert and communicate information to residents and stakeholders during an emergency event. The system should include a public education and communication program to support community awareness, and a testing program for alerts. SCES conducted extensive research into emergency alerting systems in 2011, including detailed resident and emergency manager (practitioner) surveys. SCES has developed a plan which relies on multiple communication technologies.	Use of multiple technologies allows for all demographic groups to be reached via preferred communication methods, enables SCES to alert residents regardless of their location or activities, and provides redundancies for technologies which may fail due to impacts such as power outages. SCES researched not only effectiveness of technologies but also their value, as measured by effectiveness and timeliness compared to cost.

Your County

Your Budget

Your Input

Business Plan 2012

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<p><u>2012 Initiatives</u> 2012 – BPI - 38 Purchase additional Water Tanker and all equipment required to respond to rural fire incident.</p>	<p>Name: SCES Start: Jan 2012 Completion Date : ongoing Source of Funding: none Strategic Plan: Social Sustainability, Environmental Sustainability, Economic Sustainability</p>	667,000	0	0	<p>Risk of not meeting the Superior Tanker Shuttle System (STSS) accreditation. Potential effect would be an increase in fire loss and damage with larger residential and wildland incidents. Higher risk for fire fighters and residents, not having adequate water protection during larger incidents could cause injury. Increase in cost of fire suppression if mutual aid resources are utilized.</p>	<p>Having an effective Superior Tanker Shuttle System as assessed by the Fire Underwriters Survey (FUS) during the audit completed in 2010 will reduce insurance costs for approximately 13,000 rural Strathcona County Residents.</p> <p>Emergency Services provides fire protection response to rural areas that generally do not have water mains and hydrants in place. We are dependant upon water provided from four (current) water tankers located throughout the County.</p>

Your County

Your Budget

Your Input

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Strathcona County & Budget

2012 Operating Budget Two Year Budget Comparison

Strathcona County Emergency Services

	2012 Budget	2011 Budget	Variance \$	Variance %
Revenue				
130 - User Fees & Charges	2,562,442	2,865,309	(302,867)	(11%)
145 - Penalties and Fines	1,500	500	1,000	200%
155 - Other Revenues	5,166,830	5,567,830	(431,000)	(8%)
Total Revenue	7,730,772	8,483,639	(732,867)	(9%)
Expense				
200 - Salaries & Wages	18,832,472	17,941,521	990,951	6%
205 - Employee Benefits	3,382,624	3,134,779	257,844	8%
210 - Training & Development	784,957	559,435	225,422	40%
215 - Business Expenses	437,224	524,205	(86,981)	(17%)
220 - Advertising & Printing	171,956	136,238	35,718	26%
225 - Professional Services	97,140	55,740	41,400	74%
235 - Rentals & Leases	31,072	114,871	(83,799)	(73%)
240 - Contracted Services	343,241	261,585	81,656	31%
245 - Supplies & Materials	1,218,349	1,068,518	149,831	14%
250 - Repairs & Maintenance	340,446	317,467	22,979	7%
255 - Equipment Purchases	476,416	373,226	103,190	28%
260 - Utilities	170,242	160,067	10,175	6%
265 - Telecommunications	153,588	126,877	26,709	21%
270 - Interest on Debt	2	29	(27)	(93%)
280 - Other Expenses	98,679	86,151	12,528	15%
281 - Interprogram	2,080	0	2,080	100%
Total Expense	28,650,388	24,860,710	1,789,678	7%
Net Revenues/(Expenses)	(18,919,614)	(18,387,071)	(2,522,543)	15%
Non-Operating Items				
405 - From Reserve Fund	756,300	101,400	654,900	648%
410 - To Capital Fund	(707,000)	0	(707,000)	100%
415 - To Reserve Fund	(65,000)	(35,000)	(30,000)	86%
430 - Capital Leases Repaid	(313)	(917)	604	(68%)
Total Non-Operating Items	(18,013)	65,483	(81,496)	(124%)
Non-Cash Adjustment	0	0	0	0%
Net Impact For Budget Purposes	(18,935,627)	(18,331,588)	(2,604,039)	16%

2012 Fee Schedule

Program	2012 FEE before GST	2011 FEE before GST	Date of Implementation	GST *Exempt
STRATHCONA COUNTY EMERGENCY SERVICES				
<u>Emergency Response Fees</u>				
Response All Other:				
Response Support Unit - per hr / unit or any portion thereof	\$265.00	\$250.00	Jan.12	
Response Unit - per hr / unit or any portion thereof	\$525.00	\$500.00	Jan.12	
Specialized Response Unit and / or Team - per hr / unit or any portion thereof	\$790.00	\$750.00	Jan.12	
Additional Overtime Personnel to Unit or Incident - per person per hour or any portion thereof	\$165.00	\$160.00	Jan.12	
Fire and Rescue, Dangerous Goods				
Or other incident on railway property - per hour / unit or any portion thereof	N/A	\$625.00	Jan.12	
	N/A	\$625.00	Jan.12	
Support Unit - specialized - per hr / unit or any portion thereof				
Response Unit - per hr / unit or any portion thereof	N/A	\$625.00	Jan.12	

Business Plan 2012

Strathcona County & Budget

2012 Fee Schedule

Program	2012 FEE before GST	2011 FEE before GST	Date of Implementation	GST *Exempt
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STRATHCONA COUNTY EMERGENCY SERVICES

Support Services

Public Safety Education

Home Fire Safety Workshop	Cost Recovery	Cost Recovery	Feb.93	
CPR and First-Aid Courses (min. 6 registrants)				
Emergency First Aid	\$109.52	Cost Recovery	Jan. 12	
Health Care Provider	\$80.95	Cost Recovery	Jan. 12	
Heartsaver AED	\$55.24	Cost Recovery	Jan. 12	
Standard First Aid	\$114.29	Cost Recovery	Jan. 12	
"At Home by Yourself" Presentation - per group	\$26.25	\$25.00	Jan. 12	
Safety Presentation - per group	\$26.25	\$25.00	Jan. 12	

2012 Fee Schedule

Program	2012 FEE before GST	2011 FEE before GST	Date of Implementation	GST *Exempt
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STRATHCONA COUNTY EMERGENCY SERVICES

Fire Prevention & Inspection

Fire Inspection

Initial Inspection

No Charge

N/A

Jan. 12

1st Re-inspection

No Charge

N/A

Jan. 12

2nd Re-inspection

\$250.00

N/A

Jan. 12

3rd Re-inspection

\$500.00

N/A

Jan. 12

3rd Re-inspection (Fail)

Order

N/A

Jan. 12

Required Inspection for Licencing, Certification or Legal
 Requirements under Act, Regulation, Code or Bylaw
 Per 1/2 hr or portion thereof

N/A

\$50.00

Jan. 12

Requested Inspection - Complaint Inspection

Inspection required due to Valid Fire Code Life Safety Issue
 complaint

N/A

\$50.00

Jan. 12

2012 Fee Schedule

Program	2012 FEE before GST	2011 FEE before GST	Date of Implementation	GST *Exempt
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STRATHCONA COUNTY EMERGENCY SERVICES

Support Services - Continued

Business Inspections - Third and Each Subsequent Re-inspection to Confirm Deficiencies have been Corrected Per inspection	N/A	\$50.00	Jan. 12	
Fire Investigation Investigation and / or report preparation	Cost Recovery plus 15% Administration Charge	Hourly Staff Rate	Jan. 12	
Copy of previously released report	Cost Recovery plus 15% Administration Charge	\$50.00	Jan. 12	

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2012 Capital Budget

Municipal Operations

Cash Flow by Project

	2012	2013	2014	2015	2016	2016+	Total
Strathcona County Emergency Services							
00103 Annual SCES Equipment Replacement Program	189,500	0	0	0	0	0	189,500
00173 SCES V & E Addition - Water Tanker	320,125	346,875	0	0	0	0	667,000
00198 SCES V & E Addition - Brush Truck	150,000	0	0	0	0	0	150,000
00210 SCES Add Incident Command Post Radio NetworkCounty Wide Emergency Mgmt Project	130,800	0	0	0	0	0	130,800
00493 SCES - Vehicle Data Terminals (On-Board Computers)	131,713	0	0	0	0	0	131,713
00501 SCES - Additional Computer Infrastructure	40,000	0	0	0	0	0	40,000
00543 SCES New Skills Maintenance Outdoor Training Centre Phase I	350,000		0	0	0	0	350,000
Total: Strathcona County Emergency Services	1,312,138	346,875	0	0	0	0	1,659,013