



Program: Emergency Services

Program Based Budget

2010 - 2012

Overview

Program: Emergency Services
Vision Statement: To minimize or eliminate injuries, loss of life and property from natural, technological or human-caused events.
Mission Statement: We provide emergency response to protect the lives and property of the inhabitants of Oakville from the adverse effects of fires, sudden medical and non-medical emergencies

Introduction

The main objectives of the Emergency Services program is to prevent fires, to educate the public with regards to fire related risks, to enforce fire safety standards, to fight and suppress fires, and to plan and respond to all emergencies throughout the Town. These services are provided to the Town's residents, business community and adjoining communities through various agreements.

The Emergency Services program is provided by the Oakville Fire Department and TOWARF (Town of Oakville Water and Air Rescue Force).

The Town of Oakville Fire Department employs 212 individuals within three divisions and provides specific emergency services in the following area: Administration, Emergency Planning, Communications, Training, Fire Prevention and Suppression. The Oakville Fire Department provides a wide range of services in order to provide for the protection of all Oakville residents, all of which combine for the protection of lives and property. The Town's firefighters work from seven stations located throughout the Town's 138 square kilometer area, with each station covering approximately 19.7 square kilometers.

In 2010, it is estimated the suppression division will respond to more than 6,000 calls for service, partially made up of over 300 fires, 700 rescues and 3000 calls for medical assistance.

The scope of work is very broad. The department responds to real or potential emergencies with the purpose of reducing the adverse effects of; fire, sudden medical emergencies, motor vehicle accidents or exposure to dangerous conditions brought on by natural, technological or human-caused events on the residents of and the visitors to the Town of Oakville.

With the introduction of the *Emergency Management and Civil Protection Act*, the Oakville Fire Department is assigned responsibility for Emergency Planning for the Town. This includes an annual review of departmental emergency plans as well as business continuity planning. Under the Act, the Town is required to maintain the *Essentials level*, which includes an annual emergency management exercise.

The Town of Oakville Water and Air Rescue Force (TOWARF) is a volunteer service which receives an annual grant from the Town. TOWARF, a Canadian Coast Guard Auxiliary Unit, provides marine search and rescue service along Oakville's waterfront and

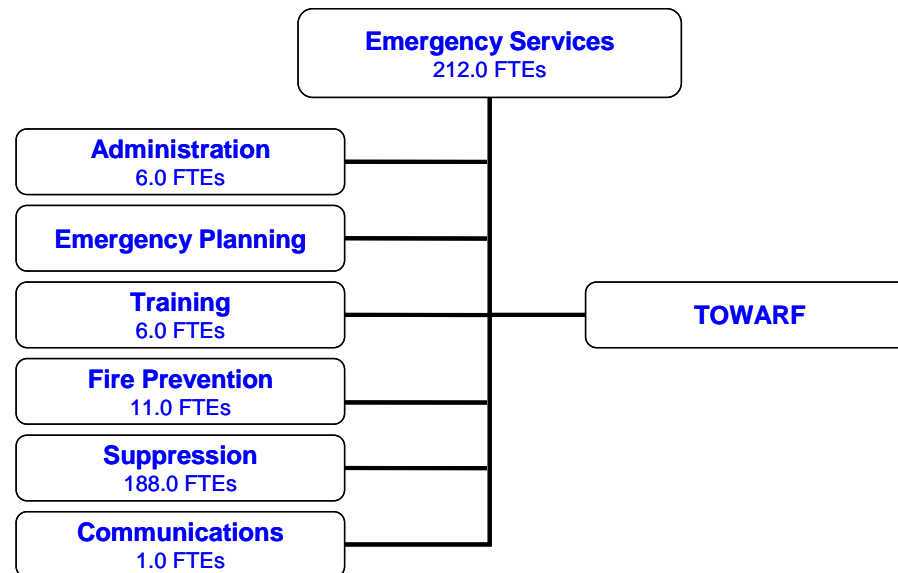
approximately 10 miles from shore. TOWARF also responds to calls in the west end of Lake Ontario at the direction of the Canadian Coast Guard, if requested. TOWARF's service consists of approximately 75 trained volunteers who patrol Oakville's waterfront. Patrols begin approximately at the end of April and conclude at the end of October of each year. TOWARF receives an operating grant from the Town of Oakville for its services which covers a large portion of its operating budget. It is responsible for its own budget which includes the operation and maintenance of a Town-owned vessel and building at the south end of Navy Street.

Program Services

The Oakville Fire Department provides services through the following programs:

- Suppression – delivery of emergency response services based on hazards and the needs of the community
- Fire Prevention – deliver *Fire Protection and Prevention Act* mandated programs
- Training – create monthly training syllabuses; deliver programs based on legislated requirements, standards, OFM curriculum and best practices
- Emergency Management – ensure an adequate level of municipal preparedness and response to large-scale emergencies
- Administration – provide central administrative support, coordination and supervision to the entire fire department
- Communications – support the delivery of dispatch and communication services for response crews
- TOWARF – provide marine patrol services along Oakville's waterfront as an auxiliary unit of the Canadian Coast Guard through a 75 volunteer member force.

The following is a graphic summary of the services provided by the Emergency Services Program:



Note: The above is an Organizational Chart for the Emergency Services Program, and is not reflective of the actual Fire Department organizational structure.

Major Accomplishments in 2009

As a result of completing the Fire Master Plan in 2007, part of the 2009 accomplishments include continuing the process of implementing recommendations resulting from the plan. We have increased the number of firefighters on each first-run pumper from 3 to 4 firefighters. After an extensive search and recruitment process, the Fire Department selected 12 new firefighters for assignment in suppression services to staff the second rescue truck that will be put in service in late 2009 as recommended by the plan and approved by Council. This additional vehicle and staff will increase the effectiveness of response to emergency events involving rescues within the provincially recognized time frames across the Town, therefore improving the level of service provided to the residents of Oakville.

The key 2009 accomplishments included conducting another successful Fire Prevention Week kick-off with an attendance of 3,000 Oakville residents; hosting an Emergency Preparedness Day, highlighting emergency preparedness for people with special needs and disabilities; delivering provincially recognized training courses at our training centre as part of the Company Officer program through the Ontario Fire College. Staff participated in the specification and joint procurement of the new FDM Records Management and Computer Aided Dispatch system through our partnership with Burlington Fire Department. The implementation of this system in early 2010 is anticipated to significantly improve both response times to emergencies and the collection of data to support the establishment of performance benchmarks for all functions of the Fire Department. The benchmarks will be phased in as components of the records management system are implemented and staff is trained on the system.

Program Area Significant Issues

New Communities in Oakville – The growth expected in the new communities north of Dundas Street and the anticipated intensification of development in the areas identified by the Provincial “Places to Grow” will require significant planning to provide the necessary fire protection services. As a result, preparation for the delivery of fire services, including the building of additional fire stations and the hiring of staff, will continue to impact future budgets to ensure the existing levels of service are maintained.

Fire Master Plan implementation – The Fire Master Plan identifies a number of recommendations related to the delivery of fire services in Oakville. Managing these recommendations, including developing a viable implementation schedule, will have an impact on staff time as well as budgetary requirements.

Communications – Currently, Oakville Fire Department’s dispatch service is provided by the Appleby Fire Dispatch Centre through a joint agreement with Burlington Fire Department. The cost assessment, governance and operational review have been completed to facilitate renewal of the joint service agreement. The specification and purchase of the FDM computer-aided dispatch and records management system has been completed, with an expected implementation date in early 2010. The new system will require extensive staff training and significant changes to both hardware and software systems currently in use.

Infrastructure – A condition assessment of the fire stations indicates that they are deteriorating and not able to meet the needs of today’s fire service. Maintenance costs are continually rising and renovations are necessary to ensure the Town’s emergency services continue to be delivered effectively and efficiently.

Retirements – Recent collective agreement amendments have resulted in increased early retirements of experienced fire fighters and officers requiring increased recruitment, promotions and training of staff to ensure efficient and effective delivery of services.

Strategic Objectives (Initiatives) for 2010 – 2012

Council’s Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To ensure that our staff receives the same level of respect, commitment and caring that they are expected to deliver to the community	Implement the action plans developed from the You Matter Survey	Conduct staff communication sessions	Better communications with all staff to improve transparency and ensure everyone is fully aware of department initiatives	Emergency Services
	Provide opportunities for professional development	Leadership and job specific courses administered Implement succession planning initiatives	Delivery of in-house Company Officer training for all officers continuing in 2010	

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To continuously improve our programs and services	Implement Fire Master Plan recommendations	Review of the following services to align with the recommendations of the Fire Master Plan: Suppression Fire Prevention Training Communications Administration Emergency Planning	Meet national and provincial recognized response models such as the National Fire Prevention Association (NFPA) 1710 and the Ontario Fire Marshal (OFM) 10 firefighters in 10 minutes 90% of the time Design new fire station template - 2010 Continued delivery of in-house Fire College programs Implement new computer aided dispatch- operational 2010 Administrative program review -2010 Town's Emergency plans updated and tested - 2010	Fire Prevention, Fire Training and Suppression
Accountability	Asset Management Health and Safety	Meet legislative requirements	Complete assessment of all assets as per the required timelines Adhere to all Health and Safety requirements as defined in the Ontario Health and Safety Association (OHSA) section 21 guidance notes Performance measures and benchmarking programs	Fire
Fiscal Sustainability	Optimize service through Fire Master Plan Fees for service	Identify and prioritize the recommendation from the Fire Master Plan Fire Prevention fees for services as per the Fees Bylaw Optimize rental of the fire training campus	Phase in approach to Fire Master Plan 2008-2010 Continued application of fees contained in the fees for service bylaw Increase external funding sources through marketing of resources such as the training facility	Fire

Emergency Services 2010 Expenditure Summary by Program and Service

	2009 Budget	2009 YTD Actuals	2010 Base Budget	Base Budget Change (%)	2010 Requested Adjustments	2010 Requested Budget	2009 - 2010 Change (%)
EXPENDITURE BY PROGRAM							
Emergency Services							
Administration	1,194,500	862,059	1,225,400	2.6%	0	1,225,400	2.6%
Emergency Planning	38,300	19,662	38,900	1.6%	0	38,900	1.6%
Training	780,700	563,606	863,600	10.6%	0	863,600	10.6%
Fire Prevention	996,000	750,538	1,034,100	3.8%	0	1,034,100	3.8%
Suppression	21,086,700	15,053,788	22,545,800	6.9%	0	22,545,800	6.9%
Communications	873,000	720,132	886,800	1.6%	0	886,800	1.6%
TOWARF	32,500	32,500	32,500	0	0	32,500	0.0%
Total EXPENDITURE BY PROGRAM	25,001,700	18,002,285	26,627,100	6.5%	0	26,627,100	6.5%
REVENUES							
Activity Revenue	447,100	241,518	472,100	5.6%	0	472,100	5.6%
Internal Recoveries	0	32,500	32,500	100.0%	0	32,500	100.0%
Total Revenues	447,100	274,018	504,600	12.9%	0	504,600	12.9%
Tax Levy Requirement	24,554,600	17,728,267	26,122,500	6.4%	0	26,122,500	6.4%
TAX LEVY BY PROGRAM							
Emergency Services							
Administration	1,194,500	846,310	1,225,400	2.6%	0	1,225,400	2.6%
Emergency Planning	38,300	19,662	38,900	1.6%	0	38,900	1.6%
Training	680,700	492,671	763,600	12.2%	0	763,600	12.2%
Fire Prevention	966,000	726,074	1,004,100	3.9%	0	1,004,100	3.9%
Suppression	20,801,600	14,923,418	22,203,700	6.7%	0	22,203,700	6.7%
Communications	873,000	720,132	886,800	1.6%	0	886,800	1.6%
TOWARF	500	0	0	(100.0%)	0	0	(100.0%)
Total TAX LEVY BY PROGRAM	24,554,600	17,728,267	26,122,500	6.4%	0	26,122,500	6.4%
Gross Expenditures by Type							
Salaries, Wages, Benefits	21,234,600	16,024,496	22,774,700	7.3%	0	22,774,700	7.3%
Materials & Supplies	434,300	394,773	623,800	43.6%	0	623,800	43.6%
Purchased Services	1,225,100	948,355	1,349,000	10.1%	0	1,349,000	10.1%
Internal Charges	249,600	49,717	71,200	(71.5%)	0	71,200	(71.5%)
Other Expenditures	33,500	35,211	33,500	0.0%	0	33,500	0.0%
Minor Capital & Transfer to Reserves	1,824,600	549,733	1,774,900	(2.7%)	0	1,774,900	(2.7%)
Gross Operating Expenditures	25,001,700	18,002,285	26,627,100	6.5%	0	26,627,100	6.5%

Emergency Services 2011 – 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Emergency Services										
Administration	1,225,400	1,254,100	2.3%	0	1,254,100	2.3%	1,286,600	0	1,286,600	2.6%
Emergency Planning	38,900	39,500	1.5%	0	39,500	1.5%	39,500	0	39,500	0.0%
Training	863,600	887,000	2.7%	0	887,000	2.7%	909,900	0	909,900	2.6%
Fire Prevention	1,034,100	1,065,700	3.1%	0	1,065,700	3.1%	1,096,600	0	1,096,600	2.9%
Suppression	22,545,800	23,480,100	4.1%	0	23,480,100	4.1%	24,289,900	0	24,289,900	3.4%
Communications	886,800	921,500	3.9%	0	921,500	3.9%	936,900	0	936,900	1.7%
TOWARF	32,500	32,500	0.0%	0	32,500	0.0%	32,500	0	32,500	0.0%
Total EXPENDITURE BY PROGRAM	26,627,100	27,680,400	4.0%	0	27,680,400	4.0%	28,591,900	0	28,591,900	3.3%
REVENUES										
Activity Revenue	472,100	472,100	0.0%	0	472,100	0.0%	472,100	0	472,100	0.0%
Internal Recoveries	32,500	32,500	0.0%	0	32,500	0.0%	32,500	0	32,500	0.0%
Total Revenues	504,600	504,600	0.0%	0	504,600	0.0%	504,600	0	504,600	0.0%
Tax Levy Requirement	26,122,500	27,175,800	4.0%	0	27,175,800	4.0%	28,087,300	0	28,087,300	3.4%
TAX LEVY BY PROGRAM										
Emergency Services										
Administration	1,225,400	1,254,100	2.3%	0	1,254,100	2.3%	1,286,600	0	1,286,600	2.6%
Emergency Planning	38,900	39,500	1.5%	0	39,500	1.5%	39,500	0	39,500	0.0%
Training	763,600	787,000	3.1%	0	787,000	3.1%	809,900	0	809,900	2.9%
Fire Prevention	1,004,100	1,035,700	3.1%	0	1,035,700	3.1%	1,066,600	0	1,066,600	3.0%
Suppression	22,203,700	23,138,000	4.2%	0	23,138,000	4.2%	23,947,800	0	23,947,800	3.5%
Communications	886,800	921,500	3.9%	0	921,500	3.9%	936,900	0	936,900	1.7%
TOWARF	0	0	0.0%	0	0	0.0%	0	0	0	0.0%
Total TAX LEVY BY PROGRAM	26,122,500	27,175,800	4.0%	0	27,175,800	4.0%	28,087,300	0	28,087,300	3.4%
Gross Expenditures by Type										
Salaries, Wages, Benefits	22,774,700	23,760,300	4.3%	0	23,760,300	4.3%	24,661,100	0	24,661,100	3.8%
Materials & Supplies	623,800	651,000	4.4%	0	651,000	4.4%	643,700	0	643,700	(1.1%)
Purchased Services	1,349,000	1,385,900	2.7%	0	1,385,900	2.7%	1,400,300	0	1,400,300	1.0%
Internal Charges	71,200	71,200	0.0%	0	71,200	0.0%	71,200	0	71,200	0.0%
Other Expenditures	33,500	33,500	0.0%	0	33,500	0.0%	33,500	0	33,500	0.0%
Minor Capital & Transfer to Reserves	1,774,900	1,778,500	0.2%	0	1,778,500	0.2%	1,782,100	0	1,782,100	0.2%
Gross Operating Expenditures	26,627,100	27,680,400	4.0%	0	27,680,400	4.0%	28,591,900	0	28,591,900	3.3%

2012 Identified Program Growth and Service Needs										
Emergency Services	FTEs Full Time	FTEs Part Time	2012 One Time	2012 Growth	2012 Service Level Change	2012 New Service	2012 Impact	2013 Impact	2014 Impact	Annualized Impact
2012 Requests										
FIR-2012-001 Public Education Officer	1.0					131,400	131,400			131,400
RDS-2012-007 Emergency Vehicle Technician/Mechanic	1.0			52,100			52,100			52,100
Total 2012 Requests	2.0			52,100		131,400	183,500			183,500

2010 Recommended Capital Budget

COMMISSION/PROGRAM	Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL PROPOSED FINANCING
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
COMMUNITY SERVICES											
Oakville Fire Department											
43300906 Protective Clothing Replacement	100,000								100,000		100,000
43300907 Fire Training Facility - Maintenance	40,000								40,000		40,000
43300908 Specialized Equipment Replacement	50,000		50,000								50,000
43300909 Specialized Equipment - New	25,000	25,000									25,000
43300910 Portable Radio Equipment	25,000		25,000								25,000
43300911 Vehicle and Equipment Replacement	1,200,000		1,200,000								1,200,000
43300915 Fire Station Facility Maintenance	60,000								60,000		60,000
43301002 New Fire Station Headquarters Study	75,000								75,000		75,000
TOTAL	\$ 1,575,000	\$ 25,000	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 1,575,000

Service: Administration

Mission:

To provide centralized supervision and coordinated administrative support for the entire department in order to optimize its effectiveness and efficiency.

Service: Administration

Activity	Responsibilities	Current Service Level
Administration	<p>Compliance with Legislated Acts, Codes, National Fire Protection Standards (NFPA), Provincial Performance Measures and Fire Service best practices</p> <p>Alignment with corporate goals, objectives, mission, vision, values and operating principles</p> <p>Administration of operating and capital budgets</p> <p>Labour relations</p> <p>Strategic planning</p>	<ul style="list-style-type: none"> • Statistical collection and reporting of data • Service delivery of required programs based on needs of the community and fulfillment of legislative obligations • Department implementation of goals and objectives, policies and standard operating procedures. Fulfill Council/corporate directives • Annual review of staffing, station, apparatus and equipment needs. Prepare annual reports and budget submissions. Research/implement cost recovery programs for service delivery. • Staff development.

Key Performance Outcomes and Indicators

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Clear, understandable and usable policies, practices, programs, services, statutes, procedures, practices and collective agreements that affect services' work.	<ul style="list-style-type: none"> • Number of policies, practices and procedures that are reviewed each year to ensure that they are clear, understandable and usable. 	N/A	N/A	10 per year

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Effective and efficient delivery of the emergency services department programs and services	<ul style="list-style-type: none"> % of citizens who report satisfaction with delivery of emergency services 	N/A	N/A	90%

Administration Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,091,300	753,576	1,114,600	2.1%	0	1,114,600	2.1%	1,141,400	1,172,000
Materials & Supplies	16,300	31,310	16,400	0.6%	0	16,400	0.6%	16,500	16,600
Purchased Services	86,900	77,842	94,400	8.6%	0	94,400	8.6%	96,200	98,000
Other Expenditures	0	375	0	0.0%	0	0	0.0%	0	0
Gross Operating Expenditures	1,194,500	863,103	1,225,400	2.6%	0	1,225,400	2.6%	1,254,100	1,286,600
Activity Revenue	0	15,749	0	0.0%	0	0	0.0%	0	0
Tax Levy Requirement	1,194,500	847,354	1,225,400	2.6%	0	1,225,400	2.6%	1,254,100	1,286,600
By Service Programs									
Administration	1,194,500	847,354	1,225,400	2.6%	0	1,225,400	2.6%	1,254,100	1,286,600
Service Total	1,194,500	847,354	1,225,400	2.6%	0	1,225,400	2.6%	1,254,100	1,286,600

Service Results Narrative:

A Fire Master Plan identifying future strategic goals for the department was passed by Council in December 2007. In 2009 as part of implementing the plan, a recruitment process was conducted and 12 new firefighters selected beginning in the fall of 2009. In 2009, two new fire vehicles were received and placed in-service; the fleet rationalization program continues for fuel efficiency.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Adjust base budget for inflationary and merit impact on salaries and benefits	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$23,400
Administration	Adjust budget for inflationary	Maintain current	Ensure appropriate skilled staff	\$7,500

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	impact on purchased services and adjust purchased services budget for anticipated costs	service level	and resources to administer current program services	

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Increase budget for inflationary and merit impact on salaries and benefits and adjust purchased services budget for anticipated costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$28,700

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Increase budget for inflationary and merit impact on salaries and benefits and adjust purchased services budget for anticipated costs.	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$32,500

Service: Emergency Planning

Mission:

To ensure all departments within the Town of Oakville are trained and prepared to manage large scale emergencies in order to minimize their impacts.

Service: Emergency Planning

Activity	Responsibilities	Current Service Level
Emergency Management	Ensure that the department fulfills its legislative obligations under the new Emergency Management and Civil Protection Act, which mandates that municipalities develop a comprehensive Community Emergency Management Program.	<ul style="list-style-type: none"> Essential Level compliance

Key Performance Outcomes and Indicators

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Public Education in Emergency Preparedness	<ul style="list-style-type: none"> # of Citizens reached 	N/A	N/A	TBD
Town staff are prepared in the event of an emergency.	<ul style="list-style-type: none"> % of departments that have reviewed their emergency plans each year 	N/A	N/A	100%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Town Emergency Plans are current	<ul style="list-style-type: none"> Review, revise and update all department emergency plans annually 	N/A	N/A	100%
Public is prepared for an emergency	<ul style="list-style-type: none"> Public awareness program 	N/A	N/A	TBD

Emergency Planning Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	200	0	200	0.0%	0	200	0.0%	200	200
Materials & Supplies	1,000	0	1,000	0.0%	0	1,000	0.0%	1,000	1,000
Purchased Services	37,100	19,662	37,700	1.6%	0	37,700	1.6%	38,300	38,300
Gross Operating Expenditures	38,300	19,662	38,900	1.6%	0	38,900	1.6%	39,500	39,500
Tax Levy Requirement	38,300	19,662	38,900	1.6%	0	38,900	1.6%	39,500	39,500
By Service Programs									
Emergency Planning	38,300	19,662	38,900	1.6%	0	38,900	1.6%	39,500	39,500
Service Total	38,300	19,662	38,900	1.6%	0	38,900	1.6%	39,500	39,500

Service Results Narrative:

To maintain compliance with the *Emergency Management and Civil Protection Act*, the Town must conduct an annual review of its emergency plans as well as conducting an emergency exercise. In 2009, each department in the Town completed a review and update to their respective emergency plans. Emergency management exercises are planned over the course of 2010/2011.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Emergency Planning	Adjust budget for inflationary impact on purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$600

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Emergency Planning	Adjust budget for inflationary impact on purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$600

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Emergency Planning	No adjustment	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	N/C

Service: Training

Mission:

To ensure all fire department response personnel are trained to safely and effectively manage all emergencies so that the safety of fire fighters and the community is enhanced.

Service: Training

Activity	Responsibilities	Current Service Level
Training	<p>To ensure that training programs are developed and delivered based on current service delivery requirements and, additionally, to identify emerging trends requiring development and delivery of new training programs</p> <p>To ensure that staff are safely trained to recognized standards and curriculum</p>	<ul style="list-style-type: none"> • Create monthly training syllabuses. Implement training based on new equipment and emerging trends • Specialty training implemented (Haz Mat, rope rescue, confined space, water/ice rescue) • Schedule activities at the training campus • Develop and deliver programs based on legislated requirements, standards, Ontario Fire Marshall's Curriculum and Fire Service best practices • All personnel trained consistently to the Ontario Fire Service Standards and best practices

Key Performance Outcomes and Indicators

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Qualified and skilled fire fighters and officers	• # of Ontario Fire College courses completed by staff	N/A	N/A	30
	• # of Specialty courses delivered by	N/A	N/A	30

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
	training staff • # of hours regular of core training per fire fighter (average) per year	N/A	N/A	368

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Enhanced firefighters' safety	• # and severity of work related personal injuries	N/A	N/A	0%
	• # of work related fatalities	N/A	N/A	0%

Training Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	612,800	447,200	693,400	13.2%	0	693,400	13.2%	714,300	735,000
Materials & Supplies	80,000	56,710	81,900	2.4%	0	81,900	2.4%	83,800	85,600
Purchased Services	49,800	34,499	50,200	0.8%	0	50,200	0.8%	50,800	51,200
Minor Capital & Transfer to Reserves	38,100	28,575	38,100	0.0%	0	38,100	0.0%	38,100	38,100
Gross Operating Expenditures	780,700	566,984	863,600	10.6%	0	863,600	10.6%	887,000	909,900
Activity Revenue	100,000	70,935	100,000	0.0%	0	100,000	0.0%	100,000	100,000
Tax Levy Requirement	680,700	496,049	763,600	12.2%	0	763,600	12.2%	787,000	809,900
By Service									
Programs									
Training	680,700	496,049	763,600	12.2%	0	763,600	12.2%	787,000	809,900
Service Total	680,700	496,049	763,600	12.2%	0	763,600	12.2%	787,000	809,900

Service Results Narrative:

In 2009, one additional training officer was added to the division. All training officers continued to qualify to deliver the Ontario Fire College's Company Officer courses that will be held at the Oakville training campus. The company officer courses along with specialty rescue courses such as water/ice rescue and medical training were the focus of developmental training for staff. In addition, the training division delivered ten-weeks of recruit training for 12 new and 8 replacement firefighters.

The training division continues to deliver accredited rope rescue and hazardous materials training programs to suppression staff. This will assist in increased firefighter safety while performing specialized rescue duties.

The training division continues to deliver specialty courses in order to maintain the highest level of competency for suppression staff.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Training	Adjust base budget for annualization cost of Training Officer hired in June 2009	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$53,900
Training	Adjust base budget for salaries and benefits due to inflationary impact per OPFFA contract settlement	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$26,700
Training	Adjust base budget for inflationary impact on materials and supplies and purchased services.	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$2,300

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Training	Adjust base budget for inflationary impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$23,400

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Training	Adjust base budget for inflationary impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$22,900

Service: Fire Prevention

Mission:

To reduce the risk of injury, loss of life and property from fire through public education, fire prevention programs and code enforcement in the Town of Oakville.

Service: Fire Prevention

Activity	Responsibilities	Current Service Level
Fire Prevention and Public Education	Provide building stock inspections and follow-up compliance requirements Public education Fire investigation Code enforcement Plans examining	<ul style="list-style-type: none"> Smoke alarm program with home escape planning Distribution of fire safety education material to residents/occupants Inspections upon complaint or when requested to assist with code compliance (including any necessary code enforcement) Investigate fires for cause and determination Plans examining to ensure Fire Code compliance

Key Performance Outcomes and Indicators

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Building Safety Standards are being met	# of annual inspections conducted	N/A	N/A	3,000
	# of plans reviewed for compliance with Ontario Fire Code	N/A	N/A	4,250
Knowledge of fire prevention practices and hazard awareness	# of people reached by all fire prevention and public education activities	N/A	N/A	6,000
	# of elementary school children trained in fire and burn safety	N/A	N/A	3,000

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Lives and property protected from fire impacts	<ul style="list-style-type: none"> # of injuries and/or fatalities caused by fire related incidents 	N/A	N/A	0

Fire Prevention Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	969,200	743,748	1,007,100	3.9%	0	1,007,100	3.9%	1,038,400	1,069,000
Materials & Supplies	17,800	4,150	24,000	34.8%	0	24,000	34.8%	24,300	24,600
Purchased Services	9,000	4,421	3,000	(66.7%)	0	3,000	(66.7%)	3,000	3,000
Gross Operating Expenditures	996,000	752,319	1,034,100	3.8%	0	1,034,100	3.8%	1,065,700	1,096,600
Activity Revenue	30,000	24,442	30,000	0.0%	0	30,000	0.0%	30,000	30,000
Tax Levy Requirement	966,000	727,877	1,004,100	3.9%	0	1,004,100	3.9%	1,035,700	1,066,600
By Service Programs									
Fire Prevention	966,000	727,877	1,004,100	3.9%	0	1,004,100	3.9%	1,035,700	1,066,600
Service Total	966,000	727,877	1,004,100	3.9%	0	1,004,100	3.9%	1,035,700	1,066,600

Service Results Narrative:

The division conducted a very successful Fire Prevention Week Kick-off with over 3000 people attending. This event was one of several public education events delivered with very positive results. Inspection numbers continue to increase including annual inspections of hotels and homes for the elderly along with the Downtown Business Section and the Oakville Trafalgar hospital. As well, the division was successful in the prosecution of fire code violations in several cases of non-compliance.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fire Prevention	Adjust base budget for salaries and benefits due to inflationary impact per OPFFA	Maintain current service level	Ensure appropriate skilled staff and	\$38,100

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	contract settlement		resources to administer current program services	

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fire Prevention	Adjust base budget for salaries & benefits and materials & supplies due to inflationary impact per OPFFA contract settlement	Maintain current service level	Ensure appropriate skilled staff to administer current program services.	\$31,600

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Fire Prevention	Adjust base budget for salaries & benefits and materials & supplies due to inflationary impact	Maintain current service level	Ensure appropriate skilled staff to administer current program services.	\$30,900

Service: Suppression

Mission:

To quickly and effectively respond to natural or human made incidents in order to prevent loss of life and mitigate injury and property damage within the Town of Oakville.

Service: Suppression

Activity	Responsibilities	Current Service Level
Suppression – Firefighters	<p>To reduce the severity of injury and loss of life or property by rapid and safe responses to the scene of emergency situations and by improving techniques and procedures at the scene</p> <p>Be knowledgeable and skilled to deal with an all-hazards approach</p> <p>To provide excellent customer service</p>	<ul style="list-style-type: none"> • Delivery of emergency response services based on the risk assessment and the needs of the community. Complete and maintain detailed reports and records. Provide additional emergency intervention in situations involving emergency medical, auto extrication, hazardous materials, water/ice rescue, confined space and high angle rope rescue • Maintain competency through skill and knowledge-based training

Activity	Responsibilities	Current Service Level
	To improve home fire safety through public education	<ul style="list-style-type: none"> Providing hands-on demonstration and education through different forums including public education events Contact with the public during the Home Awareness program
Suppression – Facilities	Address current station locations as part of Fire Master Plan Explore options for a new fire headquarters	<ul style="list-style-type: none"> 7 stations covering 138 square km Continued planning for future fire stations in the new communities north of Dundas Street and the infill of the existing town
Suppression – Vehicle Maintenance	Maintenance of Fire Suppression vehicles	<ul style="list-style-type: none"> Repairs and maintenance provided by Public Works department and outside agencies

Key Performance Outcomes and Indicators

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
A quick response by trained responders	<ul style="list-style-type: none"> % of responses 4 fire fighters are on site within 4 minutes from Dispatch 	N/A	N/A	90%
	<ul style="list-style-type: none"> % of responses 10 fire fighters are on site within 10 minutes from dispatch 	N/A	N/A	90%
	<ul style="list-style-type: none"> % of responses 15 Fire fighters are on site within 8 minutes from dispatch 	N/A	N/A	90%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Lives and Property protected from fire impacts	<ul style="list-style-type: none"> # of fatalities 	N/A	N/A	0
	<ul style="list-style-type: none"> # of injuries 	N/A	N/A	0
	<ul style="list-style-type: none"> Dollar loss from fire 	N/A	N/A	TBD
	<ul style="list-style-type: none"> Value of property saved 	N/A	N/A	TBD

Suppression Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	18,477,700	14,007,790	19,862,300	7.5%	0	19,862,300	7.5%	20,765,700	21,579,000
Materials & Supplies	319,200	305,252	500,500	56.8%	0	500,500	56.8%	525,400	515,900
Purchased Services	352,700	231,736	374,000	6.0%	0	374,000	6.0%	376,400	378,800
Internal Charges	249,600	49,717	71,200	(71.5%)	0	71,200	(71.5%)	71,200	71,200
Other Expenditures	1,000	2,336	1,000	0.0%	0	1,000	0.0%	1,000	1,000
Minor Capital & Transfer to Reserves	1,686,500	514,875	1,736,800	3.0%	0	1,736,800	3.0%	1,740,400	1,744,000
Gross Operating Expenditures	21,086,700	15,111,706	22,545,800	6.9%	0	22,545,800	6.9%	23,480,100	24,289,900
Activity Revenue	285,100	130,370	342,100	20.0%	0	342,100	20.0%	342,100	342,100
Tax Levy Requirement	20,801,600	14,981,336	22,203,700	6.7%	0	22,203,700	6.7%	23,138,000	23,947,800
By Service Programs									
Suppression	20,801,600	14,981,336	22,203,700	6.7%	0	22,203,700	6.7%	23,138,000	23,947,800
Service Total	20,801,600	14,981,336	22,203,700	6.7%	0	22,203,700	6.7%	23,138,000	23,947,800

Service Results Narrative:

The proposed budget will enable continued provision of fire suppression and emergency services in line with the community's needs for services. As well, the addition of a second rescue truck with 12 staff will provide improved service to the public. Operational issues as identified in the Fire Master Plan include the need to:

- Plan for a nine-station configuration, based on the fire station location modeling. New Stations 8 and 9 should be constructed when growth in the new communities of Oakville north of Dundas Street is sufficiently advanced. This will necessitate the purchase of two new pumper apparatus and staff with complements of four firefighters for each of the four shifts (a total of 20 full-time firefighters per new station).

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Suppression – Firefighters	Adjust base budget for annualization impact of salaries and benefits due to 12 new Firefighters hired in September 2009	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$522,400
Suppression – Firefighters	Adjust base budget for inflationary impact on salaries and benefits and step increases as firefighters are promoted through the ranks per OPFFA contract settlement	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$862,700
Suppression – Firefighters	Adjust base budget for inflationary impact on materials & supplies and anticipated cost of purchase services (i.e. uniforms and protective clothing)	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$6,600
Suppression – Firefighters	Increase budgeted revenue for recoveries from the Ministry of Transportation due to increase in rates and responses to calls on provincial highway	Respond to all calls on provincial highways as mandated by the Ministry of Transportation	Ensure appropriate cost recovery for response calls on provincial highways	(\$27,000)
Suppression – Firefighters	Increase budgeted revenue for False Alarms due to increase in number of false alarms	Respond to all false alarms	To reduce overall tax levy	(\$30,000)
Suppression – Facilities	Address increased costs of facility maintenance due to aging facilities and inflationary impact of heating costs	Maintain current service level	Ensure that all fire facilities are in a state of good repair	\$7,000
Suppression – Vehicle Maintenance	Adjust base budget for inflationary impact on materials & supplies and purchased services	Maintain current maintenance standards on all fire suppression vehicles	Ensure that all fire suppression vehicles are maintained and ready for service	\$2,100
Suppression – Vehicle Maintenance	Adjust budgeted charge from Fleet Services due to new work order management	Maintain current maintenance standards on all fire suppression	Ensure that all fire suppression vehicles are maintained and ready for	(\$12,000)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
		vehicles	service	

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Suppression – Vehicle Maintenance	Adjust base budget for materials & supplies (diesel fuel) and Transfer to Fire Equipment Reserve related to the new Rescue Truck	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$70,300

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Suppression – Firefighters	Adjust base budget for inflationary impact on salaries and benefits and step increases as firefighters are promoted through the ranks per OPFFA contract settlement	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$903,400
Suppression – Facilities and Vehicle Maintenance	Adjust base budget for inflationary impact on materials & supplies and purchased services and adjusted increase for purchased services (increase to SCBA Supplies to test breathing air cylinders in 2011)	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$27,300

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Suppression – Vehicle Maintenance	Adjust base budget for Transfer to Fire Equipment Reserve	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$3,600

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Suppression – Firefighters	Adjust base budget for inflationary impact on salaries and benefits and step increases as firefighters are promoted through the ranks	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$813,300
Suppression – Facilities and Vehicle Maintenance	Adjust base budget for inflationary impact on materials & supplies and purchased services and adjusted decrease for purchased services (remove increase to SCBA Supplies in 2011)	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	(\$7,100)

Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Suppression – Vehicle Maintenance	Adjust base budget for Transfer to Fire Equipment Reserve	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$3,600

Service: Communications

Mission:

Through a joint partnership with the Burlington Fire Department, the Appleby Dispatch Centre provides dispatch services for the Oakville Fire Department in order to ensure a quick response.

Service: Communications

Activity	Responsibilities	Current Service Level
Communications	<p>To receive 911 calls from the Halton Regional Police Communications Centre and dispatch the appropriate fire crews and vehicles to the emergency.</p> <p>To facilitate the requests of the incident commander for additional resources and inter-agency assistance during an emergencies</p> <p>To act as a point of contact for fire department staff and fire management for notification of illness, bereavement, etc.</p>	<ul style="list-style-type: none"> Jointly operate Appleby Dispatch Communication Centre in partnership with Burlington Fire Department
Records Management System	<p>Provide a system for maintaining and recording pertinent information on file</p> <p>Provide an electronic documentation filing system with the capability to link with other systems</p>	<ul style="list-style-type: none"> All records are currently manually recorded and filed A new records management system has been acquired and will be implemented in mid 2010

Key Performance Outcomes and Indicators

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Timely notification of Oakville Fire Department	<ul style="list-style-type: none"> % of calls processed within 60 seconds as per NFPA standards 	N/A	N/A	90%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
A quick response by knowledgeable responders	<ul style="list-style-type: none"> % of calls received by Oakville Fire Department from dispatch as per NFPA standards 	N/A	N/A	90%

Communications Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	83,400	72,182	97,100	16.4%	0	97,100	16.4%	100,300	105,900
Purchased Services	689,600	582,343	789,700	14.5%	0	789,700	14.5%	821,200	831,000
Minor Capital & Transfer to Reserves	100,000	75,000	0	(100.0%)	0	0	(100.0%)	0	0
Gross Operating Expenditures	873,000	729,525	886,800	1.6%	0	886,800	1.6%	921,500	936,900
Tax Levy Requirement	873,000	729,525	886,800	1.6%	0	886,800	1.6%	921,500	936,900
By Service Programs									
Communications	873,000	729,525	886,800	1.6%	0	886,800	1.6%	921,500	936,900
Service Total	873,000	729,525	886,800	1.6%	0	886,800	1.6%	921,500	936,900

Service Results Narrative:

Currently the service is provided under the existing agreement. The cost assessment, governance and operational review have been completed to facilitate renewal of the joint service agreement. A Computer Aided Dispatch and Records Management System has been purchased and will be implemented in 2010.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Communications	Adjust base budget for annualization impact of cell phone expense for the training officer hired in 2009	Maintain current service level	Ensure appropriate skilled staff to deliver current program services	\$300
Communications	Adjust base budget for inflationary impact on salaries & benefits and purchased services (i.e. communications dispatch system)	Maintain current service level	Ensure appropriate skilled staff to deliver current program services	\$15,300
Communications	Adjust base budget for salaries and benefits, and adjust budget for purchased services due	Maintain current	Ensure appropriate skilled staff to deliver	\$98,200

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	to increased costs for communications dispatch system	service level	current program services	
Communications	Elimination of transfer to tax rate stabilization reserve as the budget for the communications dispatch system has been adjusted to reflect 2010 obligations to Burlington	Maintain current service level	Ensure appropriate skilled staff to deliver current program services	(\$100,000)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Communications	Adjust base budget for salaries and benefits, and adjust budget for purchased services due to increased costs for Dispatch System	Maintain current service level	Ensure appropriate skilled staff to deliver current program services	\$34,700

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Communications	Adjust base budget for salaries and benefits due to impact of inflation and adjust budget for purchased services due to increased costs	Maintain current service level	Ensure appropriate skilled staff to deliver current program services	\$15,400

Service: TOWARF

Purpose of Service:

Through a grant from the Town of Oakville, TOWARF, as a volunteer-based Auxiliary Unit of the Canadian Coast Guard, provides marine patrol and search and rescue services along the Town's waterfront and to approximately 10 miles from shore.

Service: TOWARF

Activity	Responsibilities	Current Service Level
Marine Search and Rescue /Waterfront Patrol	Patrol and respond to water related assistance calls from boaters Respond to marine search and rescue services calls at the direction of the Canadian Coast Guard and assist other agencies where requested	<ul style="list-style-type: none"> Trained volunteered-based service of approximately 90 members On duty 40 hours per week (6 p.m. to 10 p.m., Monday to Friday and 12 p.m. to 10 p.m., Saturday, Sunday and public holidays) and on call 24/7 during boating season (from the end of April to end of October of each year) Responsible for its operating budget as well as the operation and maintenance of the Town's building and the rescue boat jointly funded by TOWARF and the Town of Oakville

Key Performance Outcomes and Indicators

TOWARF

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Qualified and skilled volunteers and officers	• % Members trained to a higher standard than the minimum required by CCGA	N/A	N/A	100%
	• Number of training courses held through the year	N/A	N/A	TBD
	• Development and promotion of members	N/A	N/A	TBD
Public awareness of boating operations and marine safety	• # of Pleasure Craft Courtesy Checks completed	N/A	N/A	20 per year
	• # of public relation events	N/A	N/A	10 per year
	• # of public presentations	N/A	N/A	4 per year

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Effective and efficient deliver of TOWARF services	• % of citizens who report satisfaction with deliver of TOWARF services	N/A	N/A	75%
	• Budget variance for TOWARF Services	N/A	N/A	0 variance to grant
Boating lives and property protected	• # of injuries and or fatalities caused by boating related incidents	N/A	N/A	0
	• Dates/hours of services provided by Towarf during boating season	N/A	N/A	40 hours per week May 1 to Oct. 31
	• # of days down due to maintenance	N/A	N/A	5

TOWARF Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Other Expenditures	32,500	32,500	32,500	0.0%	0	32,500	0.0%	32,500	32,500
Gross Operating Expenditures	32,500	32,500	32,500	0.0%	0	32,500	0.0%	32,500	32,500
Activity Revenue	32,000	0	0	(100.0%)	0	0	(100.0%)	0	0
Internal Recoveries	0	32,500	32,500	100.0%	0	32,500	100.0%	32,500	32,500
Tax Levy Requirement	500	0	0	(100.0%)	0	0	(100.0%)	0	0
By Service Programs									
TOWARF	500	0	0	(100.0%)	0	0	(100.0%)	0	0
Service Total	500	0	0	(100.0%)	0	0	(100.0%)	0	0

Service Results Narrative:

TOWARF services are provided during the boating season defined as the period between the end of April and the end of October of each calendar year. TOWARF provides trained volunteer staff consistent with their status as a Canadian Coast Guard Auxiliary Unit. TOWARF members come from a wide variety of professions enabling members to apply these skills and experience in leadership, risk management, vessel maintenance and many other aspects

Town staff is currently in the process of developing a service agreement between TOWARF and the Town of Oakville.