

**2019
City of Oshawa
Operating Budget by Branch**

Branch: Fire Services

Branch Purpose:

Oshawa Fire Services began in 1856 as a volunteer department and has grown to 6 fire stations and 196 staff. The purpose of the Oshawa Fire Services is to protect the life and property of its citizens from fire and other public safety hazards through prevention, education, planning, and emergency incident services.

The primary objectives of Oshawa Fire Services are:

- Aim for the highest professional standards in service delivery and internal management.
- Develop a comprehensive life and property protection service with continuous review to identify the municipality's changing fire service requirements.
- Promote the coordinated efforts of all staff and resources in the fire service to ensure the effectiveness of our fire and public safety mission.
- Maintain a comprehensive training program to adequately educate personnel in the latest knowledge and techniques in performing their duties.
- Develop and maintain good working relations with all federal, provincial, regional and municipal departments, utilities and agencies.
- Prepare maintenance programs to ensure the preparedness of all equipment required in the delivery of fire and public safety.

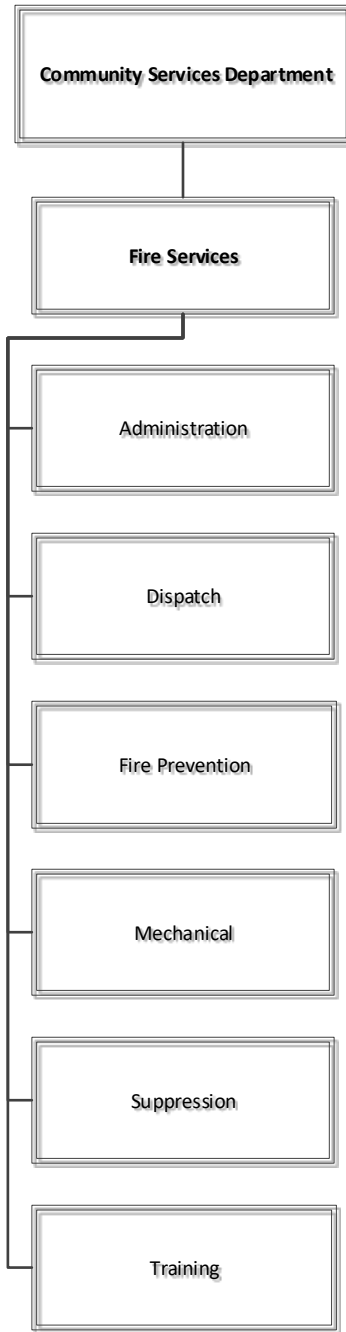
The branch is comprised of the following divisions:

- Administration
- Fire Prevention
- Training
- Suppression
- Mechanical
- Communication

Branch Staff Establishment: 196 FTE

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|-----------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 390 Fire - Admin | 861,755 | 849,848 | 861,326 | | 16,429 | | | 877,755 | 27,907 | 3.3 |
| 391 Fire Prevention | 1,379,187 | 1,345,200 | 1,335,700 | | 500 | | | 1,336,200 | (9,000) | (0.7) |
| 392 Training | 466,308 | 466,200 | 465,600 | | 2,000 | | | 467,600 | 1,400 | 0.3 |
| 393 Fire Fighting | 23,142,510 | 22,692,841 | 22,410,733 | | 85,117 | | | 22,495,850 | (196,991) | (0.9) |
| 394 Mechanical | 342,312 | 357,700 | 357,700 | | 7,000 | | | 364,700 | 7,000 | 2.0 |
| 395 Operational Maintenance | 393,699 | 392,920 | 403,014 | | (5,214) | | | 397,800 | 4,880 | 1.2 |
| 396 Dispatch Services | 1,025,330 | 888,984 | 911,553 | | (4,313) | | | 907,239 | 18,255 | 2.1 |
| Total Fire Services | 27,611,101 | 26,993,693 | 26,745,626 | | 101,519 | | | 26,847,144 | (146,549) | (0.5) |

City of Oshawa
2019 Operating Budget
Organization Chart – Community Services Department



Staff Establishment: 196 FTE

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 390 Fire - Admin

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|-------------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 390 Fire - Admin | | | | | | | | | | |
| Personnel Costs | 623,430 | 623,398 | 634,700 | | 225 | | | 634,925 | 11,527 | 1.8 |
| Program and Office Supplies | 9,424 | 8,600 | 8,776 | | 924 | | | 9,700 | 1,100 | 12.8 |
| Professional Services | 228,901 | 217,850 | 217,850 | | 15,280 | | | 233,130 | 15,280 | 7.0 |
| Total 390 Fire - Admin | 861,755 | 849,848 | 861,326 | | 16,429 | | | 877,755 | 27,907 | 3.3 |

Variance Explanation:

Salary savings from employees not at maximum salary levels

Reallocation of membership budget to Program 200 offset by increased cost of Regional Radio System

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 391 Fire Prevention

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|----------------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 391 Fire Prevention | | | | | | | | | | |
| Personnel Costs | 1,381,739 | 1,390,700 | 1,381,200 | | (18,000) | | | 1,363,200 | (27,500) | (2.0) |
| Program and Office Supplies | 28,500 | 29,000 | 29,000 | | 5,000 | | | 34,000 | 5,000 | 17.2 |
| Professional Services | 3,948 | 6,500 | 6,500 | | 500 | | | 7,000 | 500 | 7.7 |
| Operating Revenue | (35,000) | (81,000) | (81,000) | | 13,000 | | | (68,000) | 13,000 | (16.0) |
| Total 391 Fire Prevention | 1,379,187 | 1,345,200 | 1,335,700 | | 500 | | | 1,336,200 | (9,000) | (0.7) |

Variance Explanation:

Salary savings from employees not at maximum salary levels

Transfer of Jr. Fire Fighter program to Program 321

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 392 Training

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|-----------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 392 Training | | | | | | | | | | |
| Personnel Costs | 462,158 | 462,000 | 461,400 | | | | | 461,400 | (600) | (0.1) |
| Program and Office Supplies | 4,150 | 4,200 | 4,200 | | 2,000 | | | 6,200 | 2,000 | 47.6 |
| Total 392 Training | 466,308 | 466,200 | 465,600 | | 2,000 | | | 467,600 | 1,400 | 0.3 |

Variance Explanation:

Increase cost for training material

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 393 Fire Fighting

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|--------------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 393 Fire Fighting | | | | | | | | | | |
| Personnel Costs | 22,839,494 | 22,411,700 | 22,137,100 | | 70,000 | | | 22,207,100 | (204,600) | (0.9) |
| Program and Office Supplies | 303,337 | 251,141 | 248,983 | | 36,117 | | | 285,100 | 33,959 | 13.5 |
| Building/Equipment Supplies | 117,635 | 101,000 | 105,650 | | | | | 105,650 | 4,650 | 4.6 |
| Professional Services | 17,044 | 19,000 | 19,000 | | (1,000) | | | 18,000 | (1,000) | (5.3) |
| Contribution to Capital | 17,100 | 17,100 | 17,100 | | 124,900 | | | 142,000 | 124,900 | 730.4 |
| Operating Revenue | (135,000) | (90,000) | (100,000) | | (20,000) | | | (120,000) | (30,000) | 33.3 |
| Contributions from Reserves | (17,100) | (17,100) | (17,100) | | (124,900) | | | (142,000) | (124,900) | 730.4 |
| Total 393 Fire Fighting | 23,142,510 | 22,692,841 | 22,410,733 | | 85,117 | | | 22,495,850 | (196,991) | (0.9) |

Variance Explanation:

Salary savings from employees not at maximum salary levels

Increased costs of protective gear and program supplies in part as a result of the high US exchange rate

Increased contribution to capital from the additional bunker gear and defibrillators offset by a recovery from the equipment reserve

Increase in revenue based on prior year actuals

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 394 Mechanical

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|-----------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 394 Mechanical | | | | | | | | | | |
| Personnel Costs | 272,100 | 272,100 | 272,100 | | | | | 272,100 | | |
| Program and Office Supplies | 100 | 100 | 100 | | | | | 100 | | |
| Building/Equipment Supplies | 55,900 | 55,500 | 55,500 | | 7,000 | | | 62,500 | 7,000 | 12.6 |
| Maintenance and Repairs | 14,212 | 30,000 | 30,000 | | | | | 30,000 | | |
| Total 394 Mechanical | 342,312 | 357,700 | 357,700 | | 7,000 | | | 364,700 | 7,000 | 2.0 |

Variance Explanation:

Increased costs for supplies coming from United States

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 395 Operational Maintenance

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|--|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 395 Operational Maintenance | | | | | | | | | | |
| Building/Equipment Supplies | 30,000 | 33,000 | 33,000 | | | | | 33,000 | | |
| Maintenance and Repairs | 120,240 | 120,000 | 120,000 | | 15,000 | | | 135,000 | 15,000 | 12.5 |
| Utilities | 227,959 | 239,920 | 250,014 | | (30,214) | | | 219,800 | (20,120) | (8.4) |
| Contribution to Capital | 15,500 | 15,500 | 15,500 | | 2,000 | | | 17,500 | 2,000 | 12.9 |
| Contributions from Reserves | | (15,500) | (15,500) | | 8,000 | | | (7,500) | 8,000 | (51.6) |
| Total 395 Operational Maintenance | 393,699 | 392,920 | 403,014 | | (5,214) | | | 397,800 | 4,880 | 1.2 |

Variance Explanation:

Savings in utilities offset by increased maintenance and repair costs due to aging infrastructure

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 396 Dispatch Services

| | 2018 Projected Actuals | 2018 Approved Budget | 2019 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2019 Proposed Budget | 2019 - 2018 Variance \$s | 2019 - 2018 Variance % |
|------------------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Fire Services | | | | | | | | | | |
| 396 Dispatch Services | | | | | | | | | | |
| Personnel Costs | 2,053,945 | 1,976,500 | 1,998,800 | | 11,100 | | | 2,009,900 | 33,400 | 1.7 |
| Program and Office Supplies | 7,646 | 7,646 | 7,915 | | (313) | | | 7,601 | (45) | (0.6) |
| Professional Services | 38,683 | 40,000 | 40,000 | | | | | 40,000 | | |
| Maintenance and Repairs | 134,400 | 134,400 | 134,400 | | (900) | | | 133,500 | (900) | (0.7) |
| Operating Revenue | (1,209,344) | (1,269,562) | (1,269,562) | | (14,200) | | | (1,283,762) | (14,200) | 1.1 |
| Total 396 Dispatch Services | 1,025,330 | 888,984 | 911,553 | | (4,313) | | | 907,239 | 18,255 | 2.1 |

Variance Explanation:

Increased personnel costs offset by increased recoveries from partnering municipalities