



Fire and Emergency Services - Table of Contents

2010businessplan&budgetupdate

FIRE AND EMERGENCY SERVICES.....SECTION I

Business Planning	I-1
Budget Forecast	I-9
Human Resources Requirement.....	I-10
Budget Overview	I-11
Budget Highlights	
Operating	I-13
Capital	I-14
Operating - Program Listing	
Suppression	I-19
Building Maintenance.....	I-20
Vehicle Maintenance	I-21
Prevention	I-22
Divisional Support Service	I-23
Capital - Program Listing.....	I-34
Stations and Auxiliary Buildings.....	I-35
Vehicles and Equipment	I-37
Not Funded	I-45

City of Mississauga

Fire and Emergency Services 2010 Business Plan Update



Mississauga Fire and Emergency Services is committed to the safety and security of the residents of the City of Mississauga through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.

The responsibilities of the Fire Department are divided between 6 divisions including Suppression, Prevention, Administration, Training, Communications and Fleet and Building Maintenance. These six divisions work together to support the operations of the Fire Department from the prevention of a potential emergency to the safety and protection of individuals in the event that one occurs.

2010 Business Plan & Budget Update

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Fire and Emergency Services Business Plan and Budget are integrated plans which include deliverables that have been identified as both a priority and achievable within the prescribed timetable as set out by the Service Area staff. They also include performance measures and benchmarks which are continually monitored to ensure adherence and that the goals remain attainable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. This year, staff are focusing primarily on updating and identifying any exceptions and/or amendments to the existing Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following will provide the reader with a summary of items and circumstances that may have changed since the development of the 2009-2010 Business Plans and Budgets and will also highlight achievements have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book.

Updates to 2010 Business Plan & Budget

Major Initiatives Updates & Accomplishments

This section includes Major Initiatives and Activities that were outline in the 2009-2010 Fire and Emergency Services Business Plan that have either changed since the printing of the 2009-2010 Business Plan & Budget or require updating to reflect current conditions.

This document summarizes the Major Initiatives for 2010 by identifying each as they pertain to the Business Planning priority and strategic pillars identified in the 2009-2010 Business Plan.

1. Greening the Environment
 - Living Green
2. State of Good Repair for Infrastructure
 - Completing Our Neighbourhoods
3. Continuous Improvement
 - Building a Sustainable Business Plan

General Considerations

Overall the current economic conditions have impacted both the demand and price of goods and services. This may be affect the final budget as there are currently three ongoing capital projects that have not yet been tendered as well as one that is in the process of being tendered. Updates and accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the 2009-2010 Budget and Business Plan document as well as on the City's website.

Greening the Environment

Living Green

Fire Training and Mechanical Centre (Garry W. Morden Centre)

The design of the facility has been completed and includes all considerations for LEED (Leadership in Energy and Environmental Design) Silver standard. Included in the design process is radiant heating in the garage bays, energy efficient HVAC system, heat recovering ventilators, low consumption showers, low emissivity solar glazing, and high reflective roofing membrane to reflect heat.

Air quality monitoring stations will surround the property and the building design has allowed for the harvesting and storage of rainwater to be used in the vehicle wash bay area and for flushing toilets.

This project is officially registered in the LEED program.

State of Good Repair for Infrastructure Completing our Neighbourhoods

Station 116 Relocation and Partnership with Peel Emergency Medical Services

The design of the facility has been completed and includes a fire station and an EMS reporting station which will service the surrounding community. The tender process is underway with construction expected to commence in late fall 2009 and occupancy still on schedule for early 2011.

Station 106 Relocation and Partnership with Peel Emergency Medical Services

The funding of the land to support the new location was approved and a successful public meeting was held that identified the benefits of relocating this station. The preliminary design process is now underway with occupancy scheduled for Spring 2011.

Fire Training and Mechanical Centre (Garry W. Morden Centre)

The design of both the site and building is complete and includes requirements for Fire Training and Mechanical Divisions as well as the Department of National Defence and Peel Regional Police. A binding Memorandum of Understanding is expected to be complete by November 2009. Construction is expected to commence in the Spring of 2010 with occupancy expected by fall 2011.

Continuous Improvement and Tax Rate Management Building a Sustainable Business Plan

Development of a Fire Master Plan

Preliminary findings on Suppression resourcing and a Station Location Review have been completed. A final report and associated recommendations for the Station Location Review is scheduled to go to the Leadership Team for review in early November. Organizational research is in progress with anticipated completion in Spring of 2010.

Fire Station Alerting System

An upgrade of the computer aided dispatch (CAD) system is complete which will allow for the new fire station alerting system to begin implementation in fall of 2009.

The new system will be NFPA compliant and vendor supported. The current fire station alerting system is neither.

Considerations for 2010 and Beyond

The Fire and Emergency Services Business Plan contains initiatives that take into consideration the challenges and opportunities facing this service area. It also responds to the strategic priorities identified in the City Wide Strategic Plan while still maintaining the provision of our core services. Major initiatives and considerations for 2010 and beyond for this service area include the following:

Building a Sustainable Business Plan

- With Council approval and guided by the Station location Review and Fire Master Plan, respond to expected impacts of both current and future growth City Wide.
- Implementation of a Fire Department succession plan and ongoing resource assessment.
- Continue with the assessment of Mobile Data Units (MDU's) for deployment in designated vehicles.
- Assess the impact of AVL (Automated Vehicle Locators) on response times.
- Continue to assess the feasibility of other potential partnership opportunities.
- Final implementation of Fire Alerting System.
- Assessment and response impacts of new legislation requiring By-Laws for Rooming and Boarding Houses and Accessory Dwelling Units by Fire Prevention.
- Assessment and response to impacts of new legislation effective January 2010 requiring the review and approval of emergency response plans submitted by Propane Companies.

Completing our Neighbourhoods

- Construction, occupancy and staffing of the Garry W. Morden Centre and the continued development of the associated partnerships.
- Construction and occupancy of Station 106 Fire Station and EMS Satellite Station.
- Construction and occupancy of Station 116 Fire Station and EMS Reporting Station.

Employer of Choice

- Continue to develop the Joint Health and Wellness Program.
- Continue to be proactive in the recruitment of suppression staff to fill existing vacancies.

Fire and Emergency Services

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Budget





Fire and Emergency Services

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3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	76,038,000	79,317,700	82,416,400	85,545,000
Other Operating Expenses	3,214,600	3,201,500	3,278,400	3,377,300
TOTAL COSTS	79,252,600	82,519,200	85,694,800	88,922,300
TOTAL REVENUES	(1,572,100)	(1,748,600)	(1,748,600)	(1,748,600)
NET COSTS	77,680,500	80,770,600	83,946,200	87,173,700
Allocations	1,011,700	935,200	1,006,100	1,043,000
NET of ALLOCATIONS	78,692,200	81,705,800	84,952,300	88,216,700

Human Resources Requirement

	Total FTE
2009 Establishment	704
2010 Budget Recommendation	704

Distribution

Program	2009	2010
Suppression	616	616
Building Maintenance	2	2
Vehicle Maintenance	10	10
Prevention	38	38
Divisional Support Services	38	38
Total Recommended	704	704



Fire and Emergency Services

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BUDGET OVERVIEW

FIRE & EMERGENCY SERVICES

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
EXPENDITURES							
LABOUR COST	71,132,374	76,038,000	79,317,700	0	79,317,700	3,279,700	4.3%
Staff Development Costs	151,135	183,200	183,200	(4,300)	178,900	(4,300)	-2.3%
Communications Costs	251,142	232,500	232,500	0	232,500	0	0.0%
Transportation Costs	1,245,451	1,125,900	1,125,900	(6,000)	1,119,900	(6,000)	-0.5%
Occupancy & City Costs	792,240	752,700	750,500	0	750,500	(2,200)	-0.3%
Equipment Costs & Maintenance Agreement	179,997	249,400	249,400	0	249,400	0	0.0%
Contractor & Professional Services	3,674	14,600	14,600	0	14,600	0	0.0%
Advertising & Promotions	15,761	21,300	21,300	0	21,300	0	0.0%
Materials, Supplies & Other Services	556,390	671,700	671,700	(600)	671,100	(600)	-0.1%
Finance Other	2,941	(36,700)	(36,700)	0	(36,700)	0	0.0%
OTHER OPERATING EXPENSES	3,198,731	3,214,600	3,212,400	(10,900)	3,201,500	(13,100)	-0.4%
TOTAL EXPENDITURES	74,331,104	79,252,600	82,530,100	(10,900)	82,519,200	3,266,600	4.1%
REVENUES							
Fees & Service Charges	(1,528,248)	(1,487,100)	(1,487,100)	(101,500)	(1,588,600)	(101,500)	-6.8%
Licenses & Permits	(1,193)	(5,000)	(5,000)	0	(5,000)	0	0.0%
Other Revenue	(150,789)	(80,000)	(155,000)	0	(155,000)	(75,000)	-93.8%
TOTAL REVENUES	(1,680,230)	(1,572,100)	(1,647,100)	(101,500)	(1,748,600)	(176,500)	-11.2%
NET SERVICE IMPACT	72,650,874	77,680,500	80,883,000	(112,400)	80,770,600	3,090,100	4.0%
Allocations	978,100	1,011,700	935,200	0	935,200	(76,500)	-7.6%
NET of ALLOCATIONS	73,628,974	78,692,200	81,818,200	(112,400)	81,705,800	3,013,600	3.8%

Fire and Emergency Services

2010 business plan & budget update

2010 NET BUDGET BY PROGRAM

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES							
Suppression	61,198,028	65,839,300	69,011,000	(87,500)	68,923,500	3,084,200	4.7%
Building Maintenance	906,579	898,300	905,900	0	905,900	7,600	0.8%
Vehicle Maintenance	2,573,829	2,743,100	2,799,800	(6,000)	2,793,800	50,700	1.8%
Prevention	3,598,419	4,126,300	4,148,000	(14,000)	4,134,000	7,700	0.2%
Divisional Support Services	5,352,120	5,085,200	4,953,500	(4,900)	4,948,600	(136,600)	-2.7%
NET PROGRAM IMPACT	73,628,974	78,692,200	81,818,200	(112,400)	81,705,800	3,013,600	3.8%

Service Budget Highlights - Operating

2010 Highlights:

The 2010 budget submission has a gross operating budget of \$83.5 million including allocations and a net budget of \$81.7 million. This budget submission reflects an increase in the operating budget of \$3.0 million or 3.8% over the 2009 approved net budget. The increase in the budget is primarily due to annual labour increases for staff.

The Fire & Emergency Service 2010 budget also includes a new revenue of \$87,500, as approved by Council through Budget Committee resolution BC#0014-2009. This will be a cost recovery initiative that will charge property owners in the event that Fire and Emergency Services is requested by an external agency to provide assistance for the purposes of preventing, controlling, or eliminating an emergency. This new fee will be included in the revised fees and charges bylaw to be presented to Council in December 2009.

Service Budget Highlights - Capital

The Fire & Emergency Services 2010 – 2019 capital budget and forecast is included at a total of \$42.6 million over the ten year period. \$35.9 million or 84% is funded from tax based reserves and \$6.7 million or 16% is funded from development charges.

The 2010 capital budget request is \$1.3 million, consisting of,

- \$765,000 for the replacement of aerial 107, four cars, cash flowed over two years;
- \$146,000 for the life cycle replacement of fire accessory equipment;
- \$197,000 for refurbishment of aerial 101; and
- \$195,000 for the life cycle replacement of personal protective equipment.

The ten year forecast of \$42.6 million consists of:

- \$10.1 million for construction of the Gary W. Morden Centre (total lifetime cost is \$38.9 million (gross) and \$32.9 million (net));
- \$23.0 million for life cycle replacement and refurbishment of fire vehicles;
- \$3.2 million for new equipment;
- \$3.9 million for life cycle replacement of equipment;
- \$2.2 million for life cycle replacement of personal protective equipment. and
- \$0.12 million for Fire & Emergency Services Master Plan review.

A significant portion of the Fire & Emergency Services capital budget and forecast is funding for the life cycle based replacement and refurbishment of fire vehicles, budgeted at \$23.0 million.

The new equipment program includes \$3.0 million in 2013, for the estimated share of the City portion of the replacement Voice Communication (VCOMM) system, shared with other emergency services including Peel Region Police, Brampton and Caledon Fire & Emergency Services, and an annual amount of \$20,000 towards new traffic signal pre-emption equipment.

The equipment replacement program budgeted at \$3.9 million includes \$1.6 million for the replacement of the self contained breathing apparatus equipment, \$300,000 for the upgrade of a component of VCOMM Radio system in 2019, \$420,000 for the replacement of

Service Budget Highlights - Capital

automatic defibrillator equipment, and \$1.7 million over the ten year period, for the replacement of fire accessory equipment.

With the funding of the new Gary W. Morden Centre, the development charge reserve account for Fire is in a deficit position and is expected to come out of it only by 2018 as indicated in the 2009 Development Charges Background Study. The Station Renovation program has an unfunded amount of \$7.9 million, representing the estimated cost of renovating stations 101, 102, 104, 107, 108, 109, 112, 114, 115, 117, 118, and 119. These are expected to be funded in the next budget submission, taking into account the recommendations of the Fire Master Plan study currently under way and future partnership agreements with the Region of Peel Paramedic Services, for potential facility co-location.



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Fire and Emergency Services

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Operating





Fire and Emergency Services

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2010 Explanation of Budget Changes

Program: Suppression

Description of Program

This program consists of fire suppression, rescue (including high angle and rope), confined space, contained space, medical response, hazardous materials response, trench rescue, Home Safe Home Inspections, and Tactical Reviews.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	66,303,400	69,475,100	3,171,700	4.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	8,100	8,100	0	0.0%	
Transportation Costs	16,800	16,800	0	0.0%	
OTHER OPERATING EXPENSES	24,900	24,900	0	0.0%	
TOTAL EXPENDITURES	66,328,300	69,500,000	3,171,700	4.8%	
REVENUES					
Fees & Service Charges	(489,000)	(576,500)	(87,500)	-17.9%	Charge property owners for services where Mississauga Fire & Emergency Services is requested by an outside agency.
TOTAL REVENUES	(489,000)	(576,500)	(87,500)	-17.9%	
NET PROGRAM IMPACT	65,839,300	68,923,500	3,084,200	4.7%	

2010 Explanation of Budget Changes

Program: Building Maintenance

Description of Program

The primary function of this division is the implementation of effective preventative and demand maintenance for all stations and associated equipment.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	243,300	253,100	9,800	4.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Occupancy & City Costs	655,000	652,800	(2,200)	-0.3%	Decrease in utilities due to revised rates and efficiencies.
OTHER OPERATING EXPENSES	655,000	652,800	(2,200)	-0.3%	
TOTAL EXPENDITURES	898,300	905,900	7,600	0.8%	
NET PROGRAM IMPACT	898,300	905,900	7,600	0.8%	

2010 Explanation of Budget Changes

Program: Vehicle Maintenance

Description of Program

The primary function of this division includes preventative and demand maintenance of 79 vehicles and the maintenance, control and distribution of parts and equipment to ensure uninterrupted service provision.

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,114,100	1,170,800	56,700	5.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	14,600	14,600	0	0.0%	
Transportation Costs	981,700	975,700	(6,000)	-0.6%	My Idea Employee Challenge Program - Fuel savings - road tax rebates.
Occupancy & City Costs	58,400	58,400	0	0.0%	
Equipment Costs & Maintenance Agreements	167,400	167,400	0	0.0%	
Materials, Supplies & Other Services	406,900	406,900	0	0.0%	
OTHER OPERATING EXPENSES	1,629,000	1,623,000	(6,000)	-0.4%	
TOTAL EXPENDITURES	2,743,100	2,793,800	50,700	1.8%	
NET PROGRAM IMPACT	2,743,100	2,793,800	50,700	1.8%	

2010 Explanation of Budget Changes

Program: Prevention

Description of Program

The primary functions of this division are plans review, public education, inspections pertaining to building code, fire code and complaints, fire investigations and site plan and development applications review to ensure compliance with Fire Code. Prevention also works to develop effective and cooperative relationships with all appropriate fire prevention agencies and customers.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,991,000	4,012,700	21,700	0.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	15,500	15,500	0	0.0%	
Transportation Costs	123,500	123,500	0	0.0%	
Equipment Costs & Maintenance Agreements	6,400	6,400	0	0.0%	
Advertising & Promotions	19,400	19,400	0	0.0%	
Materials, Supplies & Other Services	53,500	53,500	0	0.0%	
OTHER OPERATING EXPENSES	218,300	218,300	0	0.0%	
TOTAL EXPENDITURES	4,209,300	4,231,000	21,700	0.5%	
REVENUES					
Fees & Service Charges	(78,000)	(92,000)	(14,000)	-17.9%	Increase fees for Fire Extinguisher Training.
Licenses & Permits	(5,000)	(5,000)	0	0.0%	
TOTAL REVENUES	(83,000)	(97,000)	(14,000)	-16.9%	
NET PROGRAM IMPACT	4,126,300	4,134,000	7,700	0.2%	

2010 Explanation of Budget Changes

Program: Divisional Support Services

Description of Program

This division takes into account all of the operations that support the delivery of emergency service to the community and ensure that all functions of Fire and Emergency Services are delivered in a superior and cost effective manner while anticipating, initiating and managing change effectively. These include training all Fire and Emergency Staff to meet or exceed recognized standards in response to service level expectations, provide emergency call taking and resource dispatch that is accurate, timely and effective as well as the overall administration of all fire operations.

Fire and Emergency Services

2010 business plan & budget update

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Divisional Support Services

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,386,200	4,406,000	19,800	0.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	145,000	140,700	(4,300)	-3.0%	Reduction in Courses to meet tax target.
Communication Costs	232,500	232,500	0	0.0%	
Transportation Costs	3,900	3,900	0	0.0%	
Occupancy & City Costs	39,300	39,300	0	0.0%	
Equipment Costs & Maintenance Agreements	75,600	75,600	0	0.0%	
Contractor & Professional Services	14,600	14,600	0	0.0%	
Advertising & Promotions	1,900	1,900	0	0.0%	
Materials, Supplies & Other Services	211,300	210,700	(600)	-0.3%	My Idea Employee Challenge Program to eliminate the cost of disposable cups.
Finance Other	(36,700)	(36,700)	0	0.0%	
OTHER OPERATING EXPENSES	687,400	682,500	(4,900)	-0.7%	
TOTAL EXPENDITURES	5,073,600	5,088,500	14,900	0.3%	
REVENUES					
Fees & Service Charges	(920,100)	(920,100)	0	0.0%	
Other Revenue	(80,000)	(155,000)	(75,000)	-93.8%	Salary recovery of 43% from Region for Communication Administrative Annualization.
TOTAL REVENUES	(1,000,100)	(1,075,100)	(75,000)	-7.5%	
Allocations	1,011,700	935,200	(76,500)	-7.6%	
NET PROGRAM IMPACT	5,085,200	4,948,600	(136,600)	-2.7%	

2010 Summary of Program Directions

Fire & Emergency

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Charge property owners for services where MFES is requested by an outside agency to assist.			(87,500)	(87,500)	Jan 1, 2010	I-26
Increase Fees for Fire Extinguisher Training			(14,000)	(14,000)	Jan 1, 2010	I-27
Total Division/Service Base Budget Impacts	0	-	(101,500)	(101,500)		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduce Staff Development Budget		(4,300)		(4,300)	Jan 1, 2010	I-28
My Idea Employee Challenge Program		(6,600)		(6,600)	Jan 1, 2010	I-29
Total Division/Service Base Budget Impacts	0	(10,900)	-	(10,900)		



Fire and Emergency Services

2010 business plan & budget update

2010 Service Change

Charge property owners for services where Mississauga Fire & Emergency Services is requested by an outside agency to assist.

Service: Fire & Emergency **Strategic Pillar** **Enter Priority**

Type of Change **New Revenues** **Division:** Fire & Emergency Services **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	-	(87,500)	
Net Cost	\$0	(\$87,500)	\$0
FTE			

FTE:

Permanent

#
#

Temporary

Details of Service Change

This initiative would allow Mississauga Fire and Emergency Services to charge the property owner in the event that an outside agency requests assistance to help control, prevent, mitigate or eliminate an emergency situation. This would primarily be a cost recovery for the use of resources

Service Impact

This will be an additional revenue source. Based on a review of previous years statistics, approximately 250 incidents per year would be affected by this change and would therefore become billable. The standard charge for each call is \$350 resulting in an estimated revenue of approximately \$87,500 and would require a change to the existing fees and charges by-law.



Fire and Emergency Services

2010 business plan & budget update

2010 Service Change

Increase Fees for Fire Extinguisher Training

Service: **Fire & Emergency** Strategic Pillar **Enter Priority**

Type of Change **New Revenues** Division: **Fire & Emergency Services**

Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	-	(14,000)	-
Net Cost	\$0	(\$14,000)	\$0
FTE			

FTE:

Permanent

#

Temporary

#

Details of Service Change

This initiative is a new source of fees for Fire Extinguisher Training done by Public Education staff for commercial training. This initiative would require a change to the existing by-law for the fee increase.

Service Impact

Based on an average of 60 sessions per year and an increase from \$154/session to \$239/session, the estimated budgeted revenue is approximately \$14,000. This would require a change to the existing by-law.

Fire and Emergency Services

2010 business plan & budget update

2010 Service Change Staff Development Reduction

Service: **Fire & Emergency** Strategic Pillar **Enter Priority**

Type of Change **Program Reductions** Division: **Fire & Emergency Services**

Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	183,200	(4,300)	
Revenue			
Net Cost	\$183,200	(\$4,300)	\$0
FTE			

FTE:

Permanent
Temporary

Details of Service Change

City wide initiative to reduce staff development costs.

Service Impact

No Services Impact.

Fire and Emergency Services

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2010 Service Change My Idea Employee Challenge Program

Service: **Fire & Emergency** Strategic Pillar **Enter Priority**

Type of Change **Program Reductions** Division: **Fire & Emergency Services**

Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	511,100	(6,600)	
Revenue			
Net Cost	\$511,100	(\$6,600)	\$0
FTE			

FTE:

Permanent

#
#

Temporary

Details of Service Change

My Idea is a city wide initiative to eliminate disposable cup budget and savings in fuel - (Road Tax Rebates)

Service Impact

No Service Impact



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Capital

 **MISSISSAUGA**
Leading today for tomorrow



Fire and Emergency Services

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**2010 - 2019 Net Capital Expenditures by Program and Sub-Program
(000's)**

Description of Program

Stations and Auxiliary Buildings

- The construction of a new fire training facility for training and vehicle maintenance; and
- Fire and Emergency Service Master Plan review.

Vehicles and Equipment

- Replacement of fire apparatus such as pumpers, aerial ladders, district chief vans, maintenance trucks, respiratory protective equipment, and upgrade radio communication systems;
- Equipment replacement to maintain safety standards for staff and the public;
- Vehicle refurbishment; and
- Replacement of safety clothing for firefighters.



Fire and Emergency Services

2010 business plan & budget update

Fire and Emergency Service

2010 - 2019 Net Capital Expenditures By Program and Sub-Program

(000's)

Fire	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Stations and Auxiliary Buildings											
Stations - Renovations	0	0	0	0	0	0	0	0	0	0	0
Stations New	0	10,074	0	0	0	0	0	0	0	0	10,074
Studies	0	38	0	0	42	0	0	45	0	0	125
Total Stations and Auxiliary Buildings	0	10,112	0	0	42	0	0	45	0	0	10,199
Vehicles and Equipment											
Equipment New	20	20	20	2,998	20	20	20	20	20	20	3,178
Equipment Replacement	146	150	1,825	160	164	169	174	480	185	490	3,943
Fire Vehicle Replacement	962	1,837	2,172	1,200	3,358	3,877	1,728	1,214	4,463	2,235	23,045
Safety Clothing Replacement	195	201	207	213	219	226	233	240	248	255	2,237
Total Vehicles and Equipment	1,323	2,208	4,224	4,571	3,761	4,292	2,155	1,954	4,916	3,000	32,403
Total - Fire Services	1,323	12,320	4,224	4,571	3,803	4,292	2,155	1,999	4,916	3,000	42,602

Project Listing

Program: Stations and Auxiliary Buildings

Stations New

Year	Project	Description	Net Cost ('000's)
2011	Gary W. Morden Centre	The 37 acre site will house a 60 thousand sq ft administration building, a 1.2 km driver training circuit and improved versions of external training props. The mechanical division will include 5 bays that will service 80 fire vehicles. This project has a partnership component with both the Department of National Defence and the Peel Regional Police - cash flow funding.	10,074
Total			10,074

Project Listing

Program: Stations and Auxiliary Buildings

Studies

Year	Project	Description	Net Cost ('000's)
2011	Various Fire Stations	Fire and Emergency Services master plan review	38
2014	Various Fire Stations	Fire and Emergency Services master plan review	42
2017	Various Fire Stations	Fire and Emergency Services master plan review	45
Total			125

Project Listing

Program: Vehicles and Equipment

Equipment New

Year	Project	Description	Net Cost ('000's)
2010	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	20
2011	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	20
2012	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	20
2013	Fire Rescue Equipment	Replacement and upgrade of radio communication system to Voice Communication (VCOMM) radio system	2,978
2013-2019	Fire Accessory Equipment	Installation of traffic signal pre-emption equipment	140
Total			3,178

Project Listing

Program: Vehicles and Equipment

Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2010	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	146
2011	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	150
2012	Fire Accessory Equipment	Life cycle replacement of respiratory protective equipment	1,550
2012	Fire Accessory Equipment	Life cycle replacement of semi-automatic defibrillator equipment	120
2017	Fire Accessory Equipment	Life cycle replacement of semi-automatic defibrillator equipment	300
2019	Fire Rescue Equipment	Component Upgrade of radio communication system to Voice Communication (VCOMM) radio system	300
2012-2019	Fire Accessory Equipment	Hoses and fittings, breathing apparatus, furniture and appliances	1,377
Total			3,943

Project Listing

Program: Vehicles and Equipment

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2010	Vehicle Replacement	Replace one aerial, and four fire prevention cars - cash flow funding	765
2010	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	197
2011	Vehicle Replacement	Replace one aerial, and four fire prevention cars - cash flow funding	510
2011	Vehicle Replacement	Replace one aerial, one pumper, five fire prevention cars and one public education trailer - cash flow funding	1,124
2012	Vehicle Replacement	Replace one aerial, one pumper, five fire prevention cars and one public education trailer - cash flow funding	849
2012	Vehicle Replacement	Replace one pumper and five support vehicles	1,114
2013	Vehicle Replacement	Replace one pumper, one assistant deputy car and two fire prevention cars	985
2014	Vehicle Replacement	Replace two pumpers, one aerial ladder and one hazardous material truck	3,136
2015	Vehicle Replacement	Replace three pumpers, one aerial ladders, one marine trailer and six support vehicles	3,649

Project Listing

Program: Vehicles and Equipment

Fire Vehicle Replacement

Year	Project	Description	Net Cost ('000's)
2016	Vehicle Replacement	Replace two pumpers and one support vehicle	1,493
2017	Vehicle Replacement	Replace one pumper and two fire prevention cars	972
2018	Vehicle Replacement	Replace two aerials, two pumpers and two fire prevention cars	4,213
2019	Vehicle Replacement	Replace one aerial, one Squad and one Tanker	1,977
2011-2019	Vehicle Maintenance	Refurbish fire vehicles to maintain life cycle, includes paint body and aerial ladder	2,062
Total			23,045

Project Listing

Program: Vehicles and Equipment

Safety Clothing Replacement

Year	Project	Description	Net Cost ('000's)
2010	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	195
2011	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	201
2012	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	207
2013-2019	Fire Safety Equipment	Replacement of worn and damaged safety clothing including helmets, footwear, gloves, bunker gear and protective hoods	1,634
Total			2,237



Fire and Emergency Services

2010businessplan&budgetupdate

Fire and Emergency Services

2010 business plan & budget update



Not Funded





Fire and Emergency Services

2010businessplan&budgetupdate



Fire and Emergency Services

2010 business plan & budget update

Fire and Emergency Services 2010- 2019 Not Funded - Net Capital Expenditures By Program (000's)

Program	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total	Funding Sources
Stations and Auxiliary Buildings	\$ 83	\$ 1,063	\$ 2,887	\$ 1,139	\$ 683	\$ 951	\$ 400	\$ 668	\$ 0	\$ 0	7,874	TX-FRRRF
Total - Not Funded	83	1,063	2,887	1,139	683	951	400	668	0	0	7,874	

The unfunded projects include the renovation of existing fire stations. Stations 101 and 107 have been identified as additional potential sites for co-location with Region of Peel Emergency Medical Services (EMS).