



Fire and Emergency Services

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



24/7, 365 DAYS PER YEAR ACCESS TO EMERGENCY SERVICES.
20 STATIONS ACROSS THE CITY PROVIDING
'CALL TO CURB' EMERGENCY SERVICES FOR OVER
741,000 RESIDENTS AND VISITORS.
VISITED OVER **25,000** HOMES TO PROVIDE FIRE SAFETY
INFORMATION AS PART OF THE HOME SAFE HOME PROGRAM.
11,193 MEDICAL CALLS.

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Existing Core Services

1.0 Vision and Mission

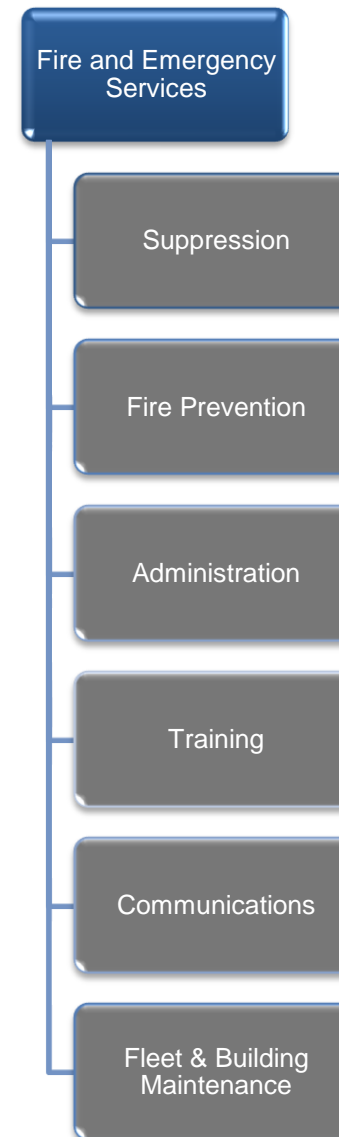
Mississauga Fire and Emergency Services (MFES) is a career fire fighting department that delivers fire suppression, training, education, prevention, communications and fleet & building maintenance in a cost effective manner with high resident satisfaction. MFES has been successful in sustaining one of the best fire safety records in the province.

Vision

We are a progressive organization dedicated to preserving life, property and the environment in Mississauga.

Mission

To protect life, property and the environment in Mississauga from all perils through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.



2.0 Service Delivery Model

MFES is a multi faceted; all risk emergency response service that operates with 616 suppression staff on four shifts. Service to the public is delivered by staff from 20 fire stations, communications dispatch centre, City Hall and the Garry W. Morden Centre.

MFES has 30 front line suppression vehicles, nine reserve and eight specialty vehicles offering services from fire suppression to public education and many other specialty services.

Guiding Principles:

- To provide a service that has appropriate quality assurances and accountability measures;
- To provide a service that responds to the changing needs and circumstances of the City of Mississauga;
- To provide a service that strives to meet service delivery objectives; and
- To provide a service that is equally accessible to the entire community.

In Ontario the provision of fire protection services is based on the three lines of defence. No one measure on its own provides the level of fire protection necessary to adequately reduce property damage and the loss of life from fire.

The fire service had previously concentrated on extinguishing fires, but the current fire service emphasizes the need to prevent fires and educate the public on fire safety.

The MFES delivery model relies on the “three lines of defence” which are:

- 1) Public education and prevention;
- 2) Fire safety standards and code enforcement; and
- 3) Fire suppression.

These are equally important as fire prevention and public education use a proactive approach in reducing the probability of fires occurring and helping to limit the loss of life and property in the fires that do occur.

Public Education and Prevention

Educating residents is the preferred way to reduce the incidence of fire. Residents must be educated to take responsibility for their own fire safety and to take the steps necessary to prevent fires. For example, individuals are encouraged to learn Fire Prevention, Detection and Escape, and to be responsible for the safe use of candles, heating devices, cooking materials and procedures, smoking materials, etc.

Fire Safety Standards and Code Enforcement

By ensuring that buildings have the required fire protection systems and safety features to ensure fire damage and casualties are significantly reduced.

Emergency Response (Suppression)

Emergency response is the fail safe aspect for those times when fire does occur. As fire risk cannot be eliminated totally, there will continue to be fires, whether the cause is accidental, deliberate or natural. In those cases, services must be available to respond and lessen the impact. Although there are similarities in fire protection delivery, each municipality has its own unique set of needs and

circumstances that will be reflected in the fire protection services and programs delivered.

Key Documents that shape our Business Plan

- Strategic Plan
- City Business Plan
- Fire and Emergency Services Master Plan



Fire Prevention



Fire Suppression

3.0 Past Achievements

MFES had been anxiously anticipating the opening of the Garry W. Morden Centre in partnership with the Department of National Defence (DND), City of Mississauga Information Technology and the Region of Peel. In May of 2012 the facility opened its doors and now houses both Fire Training and Mechanical Staff along with DND and other City staff.

In October of 2011, fire station 116 relocated to its new site, which also incorporated a Peel Regional Paramedic Service (PRPS) Reporting Station. This was one of two partnership projects that have been completed with the Region of Peel Paramedic Service. MFES and PRPS also completed work on Fire Station 105, which is now the new home of a Paramedic Satellite Station.

MFES is extremely proud of the work staff do both on, and off duty. In February of 2011 an “off duty” MFES firefighter rescued a woman from a fire in her apartment. For such a selfless act, he received the Ontario Medal for Bravery.

Mississauga Fire and Emergency Services Auto Extrication team won 1st place at the world auto extrication championship. This is a testament to the training MFES staff receive. Crews are then able to apply these skills to the service they provide on a daily basis.

In 2011, MFES crews responded to 544 cardiac arrests where 308 met criteria for defibrillation. As a direct result of MFES intervention, 24 people were successfully released from hospital.



2011 Auto Extrication Team



Garry W. Morden Centre

4.0 Current Service Levels

Response as of December 2011

(See Section 15.0 Performance Measures for Definitions of Performance Indicators)

Performance Indicator (90th Percentile)	Target (90th Percentile)	Actual Performance (90th Percentile)
Call Processing Time	60 seconds	40 seconds
Turnout Time	80 seconds	114 seconds
First Unit on Scene – Travel Time	4 minutes	5 minutes, 21 seconds
First Unit Total Response Time	6 minutes, 20 seconds	7 minutes, 26 seconds
Total Response Time to assemble 20 firefighters at a structure fire	10 minutes, 20 seconds	12 minutes, 55 seconds

As highlighted in Section 6.0, one of the long term operational objectives for MFES is to achieve a total response time of six minutes, 20 seconds 90 percent of the time for the first responding fire truck. This standard is set out by the National Fire Protection Association (NFPA) and is a standard that many large urban fire departments strive to work towards as an operational goal.

Recognizing that effective fire fighting is not just about the first responding vehicle, it is important to identify objectives for concentration (depth of response). MFES is

recommending that twenty firefighters arrive on scene within 10 minutes 20 seconds to all fires in single-family dwellings to support simultaneous rescue and suppression capabilities. There are critical tasks that must be conducted by firefighters at structure fires. Critical tasking for fire suppression outlines the requirements by task as well as the number of personnel and response vehicles required to complete those tasks. For example, to accomplish the critical tasks required in a fire involving a typical single family dwelling, 20 firefighters are needed for such things as: search and rescue, ventilation and fire control.

5.0 Opportunities and Challenges

In early 2012, a detailed analysis was conducted to assist in identifying the opportunities and challenges that Mississauga Fire and Emergency Services will face over the next few years.

MFES is continuing to implement recommendations from the 2010 Fire Master Plan which will lay the planning framework for the next 20 years. The following opportunities and challenges are derived from both these exercises.

Opportunities

- Partnerships with external agencies such as Peel Regional Paramedic Services, Peel Regional Police & Department of National Defence,
- Use of available technology such as Automated Vehicle Locators and mobile data units in front line vehicles, to improve routing and allow for more effective “in-field” reporting of tactical operations and safety issues,
- Use of available media resources to promote fire safety messages, and
- Leveraging the opportunities available for both training and revenue generation at the Garry W. Morden Centre.

Challenges

- Expectation that the growth in city wide population will cause an increase in response times due to increased traffic congestion, call volume and high rise construction;
- The projected population forecast for 2031 for the downtown districts alone identified in the Downtown21 Master Plan is over 56,000 people with a build out potential of 65,000;

- The employment growth in the city centre is estimated at over 34,000 with a build out potential of 71,400. Much of this development will be high rise; and
- Vertical response times to high-rise developments will negatively impact overall response. Vertical response time can add up to 10 minutes to the total response time.



New high rise development will continue to challenge MFES

6.0 Looking Ahead

MFES is committed to the following objectives over the next four years

- Continue to work on strategies that will assist with meeting response time targets outlined in the Fire Master Plan;
- Review the deployment model to ensure appropriate resourcing for the city centre development;
- Ensure the deployment model for the City matches appropriate resources with risk; and
- Review and update the Fire Master Plan.

Suppression

- Dispatch Time (from time MFES receives the call to when the station is alerted);
 - MFES will consistently meet the alarm processing target time of 60 seconds 90 percent of the time (*MFES actual: 40 seconds*).
- Turnout Time (from time station alerted until truck leaves the station);
 - Firefighters will hear and acknowledge the alarm, dress in full personal protective equipment and be ready to respond in 80 seconds, 90 percent of the time (*MFES actual: 114 seconds*).
- First Response (Distribution);
 - An initial arriving team of four firefighters within six minutes 20 seconds, total response time 90 percent of the time (*MFES actual: seven minutes, 26 seconds*).

- Depth of Response (Concentration); and
 - A minimum complement of 20 firefighters to a fire involving a typical single family dwelling in 10 minutes 20 seconds total response time, 90 percent of the time (*MFES actual: 12 minutes, 55 seconds*).
- Specialized Rescue Programs
 - Maintain high quality NFPA compliance based programs in the following areas:
 - Swift Water Rescue;
 - Ice Rescue;
 - Auto Extrication;
 - Hazardous Material and Environmental Protection;
 - Trench Rescue;
 - Confined Space Rescue; and
 - Rope Rescue

Prevention and Public Education:

- That MFES, through Fire Prevention and Suppression crew activities, use available data to:
 - Identify and classify building stock of special, high, moderate and low risk occupancies, based on industry best standards;
 - Develop a mandatory inspection program based on the above criteria; and
 - To meet the new and existing legislative requirements related to Building Code, Fire Code, by-laws, and zoning regulations.

- To support owners of secondary units to take the proper steps to make these units safe and legal in accordance with the City's Affordable Housing Strategy;
- Continue to develop the fire safety educational components of the Risk Watch Program; and
- Continue to enhance the Home Safe Home Program.



HOME SAFE HOME

Fire Safety is Your Responsibility
For fire safety tips in your language, visit: www.home-safe-home.ca

اطلاعات على تصحيح الوفاة من الحريق بالعربية، زر: www.home-safe-home.ca
 閱覽中文 (廣東話、國語) 消防安全資訊，請訪問: www.home-safe-home.ca
 閱覽中文 (廣東話、國語) 消防安全信息，請訪問: www.home-safe-home.ca
 For fire safety tips in English, visit: www.home-safe-home.ca
 Pour des conseils de sécurité en français, visitez: www.home-safe-home.ca
 Per avere suggerimenti per la sicurezza antincendio in italiano, visita: www.home-safe-home.ca
 Informacje na temat bezpieczeństwa przeciwpożarowego w języku polskim znajdziesz na stronie internetowej: www.home-safe-home.ca
 Para dicas sobre Prevenção de Incêndios em Português visite: www.home-safe-home.ca
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 Para consejos respecto a los incendios en español visite: www.home-safe-home.ca
 Upang malaman ang mga tip para sa kaligtasan sa sunog sa wikang Tagalog, bisitahin ang: www.home-safe-home.ca
 لہو میں آگ سے تحفظ کے مفید نکات کیلئے ملاحظہ کریں: www.home-safe-home.ca
 Để biết các lời khuyên về an toàn hỏa hoạn bằng tiếng Việt, hãy truy cập: www.home-safe-home.ca

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Leading today for tomorrow



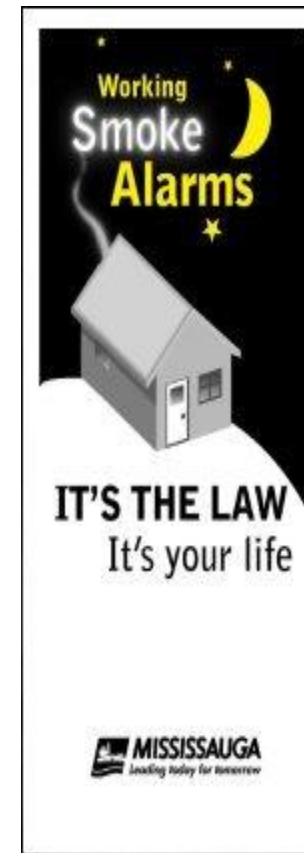
Fire Safety Inspection




APARTMENT & CONDOMINIUM FIRE SAFETY
Multi-Unit & Multi-Level Living



MISSISSAUGA
Fire and Emergency Services
Leading today for tomorrow



Working
Smoke Alarms



IT'S THE LAW
It's your life

MISSISSAUGA
Leading today for tomorrow

Public Education Information

Training

- Leverage the use of the Garry W. Morden Centre to deliver high level training programs to MFES staff and industry stakeholders, optimize the return on investment and enhance safety;
- Continue to develop quality officer training programs and identify new opportunities for officer development and succession planning;
- Enhance innovative use of research and development based on industry best practices resulting in increased firefighter safety, intervention protocols and front line operational efficiencies; and
- Review, test and evaluate all practices and policies for ongoing compliance against industry best practices and legislative requirements



Confined Space Training



Garry W Morden Centre

7.0 Engaging our Customers

In a 2010 survey conducted for the Region of Peel by Environics Research Group, 75 percent of the people surveyed ranked MFES as the service they were most satisfied with.

MFES staff believe an important part of the service they provide includes continuing to support community events, where possible, and delivering public education and fire safety information. In an effort to help reduce fire and other household risks, MFES will visit over 25,000 homes in Mississauga as part of the **Home Safe Home Program** this year.



MFES conducting a Home Safe Home Visit



MFES team participating in the walk supporting the Juvenile Diabetes Research Foundation – June 2012

The Home Safe Home Program

MFES uses their 616 suppression personnel proactively in providing fire safety and security to the residents of Mississauga. These programs are delivered by “on duty” fire fighters and are an effective and cost effective way to deliver fire safety information while still meeting suppression requirements.

In Company Inspections – “on duty” suppression crews conduct fire safety inspections of mercantile, commercial and industrial occupancies within their respective response areas.

Tactical Surveys – “on duty” suppression crews conduct tactical surveys in order to familiarize themselves with higher risk occupancies.

Required Resources

8.0 Human Resources

In an attempt to mitigate eroding response time trends, MFES has undertaken many different strategies including adding vehicles to areas where response times were declining, reconfiguring the front line vehicles, increasing the complement on front line vehicles to five, worked with Transportation and Works to install traffic signal pre-emption devices in over 750 intersections across the City, have introduced Automated Vehicle Locators and are in the process of installing Mobile Data Units in all front line vehicles. While these initiatives helped to slow eroding response times, increased population growth, changes in building stock and increased call volumes have had, and will continue to have, a significant impact. For MFES this means being responsive to the anticipated growth by reviewing alternative service delivery options and continuing to provide the required service to all areas across the city.

The Fire Master Plan has recommended the addition of three new stations to help meet response requirements. The recommended new station locations are to address the Hurontario and Eglinton area, the Burnhamthorpe and Winston Churchill area and the Dundas and Cawthra area. Should these stations be funded through future budget deliberations, the human resource implications would be one crew per shift (20 firefighters) per station.



Title: Suppression to Work

Mechanical

MFES has a significant fleet of apparatus to deliver fire protection services, and these apparatus are required to be maintained at the highest levels so as to be available for immediate use at all times. A fleet replacement schedule is currently in place, which provides for the timely replacement of apparatus, ensuring a high level of operational functionality. As part of the fleet replacement program, a coordinated approach to setting vehicle specifications ensures vehicles purchased will have consistent specifications which reduces maintenance costs as well as provides front-line users with the knowledge to more effectively operate the vehicle. Maintenance requirements for fire apparatus are complex, highly technical and can affect the ability of the fire department to perform their duties. The reliability of this equipment is critical to service delivery.

Building Maintenance

MFES has significant infrastructure in place to support fire department operations, which includes 20 fire stations and other administrative buildings. Staff provides ongoing routine building maintenance and repair services for the 20 active fire stations. As these stations are active 24 hours per day, seven days per week, the maintenance demands can be more frequent.

Facilities staff also review building plans and equipment specifications, and support project management during construction of new facilities as well as playing an active consultative role during renovations and alterations to existing facilities. Ongoing relocations and station renovations continue to strain existing resources.

Training

MFES Training Division has one Chief Training Officer and a staff of seven full time training officers to meet the training needs of a total department compliment of 706. As the types of incidents that MFES responds to can be both complex and hazardous, Ministry of Labour, Health and Safety legislation and other regulatory agencies require safety standards to be met. The current training division has limited capacity to meet the increasing research, program design, and delivery and evaluation components for more than 50 core programs.



Fire Station 116 and Peel Regional Paramedic Reporting Station

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Suppression	616.0	616.0	616.0	616.0	616.0
Building Maintenance	2.0	2.0	3.0	3.0	3.0
Vehicle Maintenance	10.0	10.0	11.0	11.0	11.0
Prevention	40.0	40.0	40.0	40.0	40.0
Divisional Support Services	39.0	38.0	39.0	40.0	40.0
Total Service Distribution	707.0	706.0	709.0	710.0	710.0

9.0 Technology

Technological initiatives are being implemented to improve our response to the community. MFES has worked with Transportation and Works to install traffic signal pre-emption devices in over 750 intersections across the City and when combined with Automated Vehicle Locators and Mobile Data Units, will assist with improving response times.

MFES will be assessing the value of specialized software that will be able to assist in the measuring and monitoring processes.

The following is the Technology Implementation plan for the 2013-2016 business planning cycle:

- Update the current VCOM trunked radio system to a fully supported, modern radio platform suitable for emergency radio services. Cost will be proportionate to the number of radios each user has on the system. Expected completion – 2013;
- Implementation of Mobile Data Units (laptops) in all front line vehicles to assist with routing and provide site specific hazard and tactical information by end of 2012.



Mobile Data Unit

10.0 Facilities

The Fire Master Plan recommends three additional stations to address service gaps.

- 1) Hurontario and Eglinton Area;
- 2) Burnhamthorpe and Winston Churchill Area; and
- 3) Dundas and Cawthra Area.

While these stations are not currently identified in the 2013-2016 Business Plan, the priority will be to identify available land in each of these areas prior to requesting funding for construction.

New/Relocated Facilities

- The Garry W. Morden Centre opened its doors on May 8, 2012. It is located at 7535 Ninth Line and is a partnership between the City of Mississauga, the Region of Peel and the Federal Government. It is targeting Leadership in Energy and Environmental Design (LEED) silver and, if accredited, will be the City of Mississauga's first LEED facility;
- Fire Station 116 previously located in a leased facility on Telford Way was relocated to 6825 Tomken Road and is a co-location project with the Peel Region Paramedic Services. The construction of this facility was completed in October 2011 and is now occupied; and
- Fire Station 106 currently located on Dixie Road is in the process of being relocated within its immediate response area to 1355 Winding Trail and will also be a co-location project with the Peel Region Paramedic Services. It is currently under construction and expected to be completed by the fall of 2012.

- Fire Station 119 is currently located in a leased facility at 3201 Elmbank Rd. The City has purchased land on Airport Road for the relocation of this station and is exploring a co-location opportunity with Peel Region Paramedic Services at this site. The design and construction of this station is expected to commence in the spring of 2013.



Construction of Station 106

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2012 was \$86,647,000 and the proposed budget for 2013 is \$88,369,000.

Total Changes to Maintain Current Service Levels

Fire and Emergency Services Division labour increase reflects economic adjustments and other fringe benefit changes of \$1,832,000. The impact of other cost increases by \$13,000 is offset by efficiencies within the existing budget of \$288,000 and revenue changes of \$5,000 with total changes to maintain current service level at \$1,551,000.

Total Changes to Operationalize Prior Decisions

Annualization of 2012 decisions total \$171,000 for three staff positions.

Total New Initiatives and Revenues

There are no new initiatives or revenues for this business planning cycle.

The following table separates the financial requirements into those required to maintain existing services; to operationalize prior decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	86,647	88,369	90,727	92,634
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	1,832	1,925	1,703	1,713
Other Cost Increases	13	94	75	78
Efficiencies and Cost Savings	(288)	0	0	0
Current Revenue Changes	(5)	0	0	0
Total Changes to Maintain Current Service Levels	1,551	2,019	1,778	1,791
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	171	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	171	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	88,369	90,388	92,504	94,424
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	339	129	1
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	339	129	1
Proposed Budget	88,369	90,727	92,634	94,425

Note: Numbers may not balance due to rounding.

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	0.0	1,832	1,925	1,703	1,713
Other Cost Increases					
Utility Increase	0.0	18	21	22	25
Fuel Cost Increase	0.0	0	46	33	33
Other Changes	0.0	(5)	27	20	21
Total Other Cost Increases	0.0	13	94	75	78
Efficiencies and Cost Savings					
Station #116 lease cost reduction	0.0	(50)	0	0	0
Fire communication staff elimination	(1.0)	(50)	0	0	0
Other Changes	0.0	(188)	0	0	0
Total Efficiencies and Cost Savings	(1.0)	(288)	0	0	0
Current Revenue Changes					
Fees increase	0.0	(5)	0	0	0
Other Changes	0.0	0	0	0	0
Total Current Revenue Changes	0.0	(5)	0	0	0
Total Changes to Maintain Current Service Levels	(1.0)	1,551	2,019	1,778	1,791

Note: Numbers may not balance due to rounding.

Proposed Changes to Operationalize Prior Decisions

Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Annualization of Prior Years Operating Cost Decisions					
Annualization -Base labour	0.0	171	0	0	0
Contract Staff for Special Capital projects - Labour Recovery from Reserve	0.0	0	0	0	0
Contract Staff for Special Capital projects - Part Time reduction	0.0	0	0	0	0
Total Annualization of Prior Years Operating Cost Decisions	0.0	171	0	0	0
Operating Impact of New Capital Projects					
N/A	0.0	0	0	0	0
Total Operating Impact of New Capital	0.0	0	0	0	0
Total Changes to Operationalize Prior Decisions	0.0	171	0	0	0

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and New Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2.

Proposed New Initiatives and New Revenues

Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
New Initiatives							
Fire Training Officers	91	2.0	0	120	120	0	200
Fleet Mechanic	107	1.0	0	109	4	0	0
Building Maintenance Mechanic	115	1.0	0	109	4	0	250
Total New Initiatives		4.0	0	339	129	1	450
New Revenues							
N/A		0.0					0
Total New Revenues		0.0	0	0	0	0	0
Total Changes to New Initiatives and New Revenues		4.0	0	339	129	1	450

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs						
Labour Costs	79,153	83,877	85,641	87,905	89,737	91,450
Other Operating Expenses	4,698	3,522	3,490	3,557	3,611	3,669
Total Revenues	(1,478)	(1,334)	(1,339)	(1,339)	(1,339)	(1,339)
Total Net Cost before Administrative and Support Costs	82,373	86,065	87,792	90,123	92,010	93,780
Administrative and Support Costs	599	582	577	604	624	644
Total Net Budget	82,972	86,647	88,369	90,727	92,633	94,425

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Suppression	68,623	73,558	75,052	76,729	78,208	79,694
Building Maintenance	952	1,054	1,033	1,169	1,201	1,231
Vehicle Maintenance	2,831	3,017	3,056	3,241	3,304	3,363
Prevention	3,714	4,364	4,637	4,736	4,824	4,912
Divisional Support Services	6,853	4,654	4,591	4,852	5,098	5,225
Total Net Budget	82,972	86,647	88,369	90,727	92,633	94,425

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

Capital budget details for 2013-2016 can be found in Appendix 3A and 3B. The overall capital program for this service area has been reduced from prior year's forecasts due to financial pressures.

14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Stations & Auxiliary Buildings	1,150	788	660	332	6,895	9,825
Vehicles & Equipment	4,718	2,056	4,353	2,069	15,313	28,509
Total Expenditures	5,868	2,844	5,013	2,401	22,208	38,334

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash In Lieu	0	0	0	0	0	0
Development Charges	0	38	0	0	87	125
Tax	5,868	2,806	5,013	2,401	22,121	38,209
Other	0	0	0	0	0	0
Debt	0	0	0	0	0	0
Total Funding	5,868	2,844	5,013	2,401	22,208	38,334

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

Current industry best practices, standards and related expectations commonly identify a minimum response time reporting level at the 90th percentile. Essentially the 90th percentile response time is the time where 90 percent of all incident responses are at or below this time.

First Unit Travel Time (90th Percentile) captures how long it takes from the time the truck leaves the station until it arrives on the scene. The benchmark for this measure is four minutes based on industry guidelines and best practices.

First Unit Total Response Time (90th Percentile) captures total response time, which is call processing time (dispatch) + crew preparation time + plus vehicle travel time. The benchmark for this measure is six minutes and twenty seconds for all emergency incidents. These are based on industry guidelines and best practices.

Concentration of Resources (90th Percentile) captures the total response time to assemble a minimum total complement of 20 firefighters at a fire involving a typical single family dwelling.

The number one priority of MFES is to ensure the safety of our residents. A key part of achieving this is to provide fire safety education and information to the public and excellent skills development and training opportunities to staff.

Number of Defibrillator Saves Annually is a result of quick response and well trained suppression staff, MFES has continued to have great success in saving lives through the application of defibrillation. The goal is to continue to

improve on that success through continued training and reaching the benchmark of 10 percent of all applications resulting in a positive outcome.

Average Number of Training Hours/Firefighter Annually MFES is extremely proud of our safety record. The safety of our firefighters and our residents is the number one priority. MFES continually strives to increase the number of training hours available to each member of the suppression staff.

Number of Home Safe Home Inspections Annually carried out by MFES crews was the first in the GTAA to develop this program where on duty fire crews have the opportunity to visit homes in their response area and provide valuable fire safety information. MFES benchmark is to complete all homes in the City within a 10 year cycle.

Measures for Fire and Emergency Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Suppression Cost per Capita	\$93.37	96.58	99.67	102.20	104.23	106.30	108.47
Customer:							
Number of Home Safe Home Inspections	16,631	15,056	26,318	30,000	30,000	30,000	30,000
Number of Defibrillator Saves Annually	25	24	25	26	27	28	29
Employees/Innovation:							
Average Number of Training Hours/Firefighter	150	150	160	165	170	175	180
% of Staff having Fire Prevention Officer Certification	60%	53%	60%	70%	80%	90%	100%
% of Staff having Fire and Life Safety Certification	40%	53%	60%	70%	80%	90%	100%
Internal Business Process:							
First Unit Travel Time (90 th Percentile) (Minutes)	5:38	5:21	5:24	5:27	5:30	5:33	5:36
First Unit Total Response Time (90 th Percentile) (Minutes)	7:51	7:26	7:29	7:32	7:35	7:38	7:41
Total Response Time for 20FF on scene of a Structure Fire (90 th Percentile)(Minutes)	13:13	12:55	12:55	12:55	12:55	12:55	12:55

Appendices

Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	83,877	85,708	1,832	Increase reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes
Cost Increases				
Utility Increase	361	379	18	Increase is mostly due to higher electricity cost offset by lower gas cost
Other Changes	582	577	(5)	
Other Costs	3,612	3,612	0	
Total Cost Increases	4,555	4,567	12	
Efficiencies and Cost Savings				
Station 116 lease cost reduction	161	111	(50)	
Labour Reduction	0	(50)	(50)	Fire communication staff elimination
Other Changes	(612)	(800)	(188)	Expected additional gapping
Total Efficiencies and Cost Savings	(451)	(739)	(288)	
Current Revenue Changes				
Fees increase	(1,209)	(1,214)	(5)	
Other Changes	(125)	(125)	0	
Total Current Revenue Changes	(1,334)	(1,339)	(5)	
Total Changes to Maintain Current Service Levels	86,647	88,198	1,551	

Note: Numbers may not balance due to rounding.

Changes to Operationalize Prior Decisions

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Annualization of Previous Years Operating Cost Decisions				
Two Fire Prevention staff	0	108	108	
Fire Training Officers	0	62	62	
Total Annualization of Previous Years Operating Cost Decisions	0	171	171	
Operating Impact of New Capital Projects				
Capital Project A	0	0	0	
Capital Project B	0	0	0	
Total Operating Impact of New Capital Projects	0	0	0	
Total Changes to Operationalize Past Decisions	0	171	171	
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	86,647	88,369	1,721	

Note: Numbers may not balance due to rounding.

Appendix 2: Budget Requests

Proposed 2013-2016 New Initiatives and New Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
New Initiatives		
Hiring Fire Training Officers	91	2014
Hiring Fire Training Officers	91	2015
Hiring Fleet Mechanic	107	2014
Hiring Building Maintenance Mechanic	115	2014
New Revenues		
N/A	-	-

Budget Request #: 107

Proposed Initiative

Fleet Mechanic

Department

Community Services
Department

Service Area

Fire and Emergency Services

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	109.3	113.7	114.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	109.3	113.7	114.1
* Net Change in \$		109.3	4.4	0.3
FTEs	0.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Should the addition of new fire stations occur as recommended in the Fire Master Plan, new vehicles will be required and therefore the fleet and service requirements will increase.

Details of Service Change

All vehicles are currently serviced by seven mechanics. The addition of one mechanic will improve the ability to provide timely servicing combined with the additional bay space available at the Garry W. Morden Centre, staff will be able to service more vehicles simultaneously.

Service Impact

The addition of this position will improve the ability to provide both demand and preventative maintenance on a timely basis to ensure the reliability of front line vehicle response. Maintenance requirements for fire apparatus is complex, highly technical and must be addressed immediately when issues occur. Unreliable apparatus can affect the ability of the fire department to perform their duties.

Budget Request #: 115

Proposed Initiative

Building Maintenance Mechanic

Department

Community Services
Department

Service Area

Fire and Emergency Services

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	109.3	113.7	114.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	109.3	113.7	114.1
* Net Change in \$		109.3	4.4	0.3
FTEs	0.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Fire stations are facilities that are used 24 hours a day, seven days a week and therefore emergency maintenance must be completed quickly to accommodate ongoing operations. It is anticipated that additions, changes and new infrastructure could add a significant amount of space to the current inventory that will require regular and preventative maintenance.

Budget Request #: 115

Details of Service Change

At the present time there are multiple stations in various stages of construction and or renovation. With the addition of various new construction projects anticipated, and the planned life cycle renovations of existing station stock, this will add more pressure on this section.

Service Impact

With the relocation of Station 116 and 106 as well as additions to existing stations (105), and the planned relocation of Station 119 from a leased facility to City owned facility, MFES will have added a significant amount of additional inventory to the building maintenance portfolio since the last hire.

Budget Request #: 91

Proposed Initiative
Fire Training Officers

Department
Community Services
Department

Service Area
Fire and Emergency Services

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	120.3	240.6	240.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	120.3	240.6	240.6
* Net Change in \$		120.3	120.3	0.0
FTEs	0.0	1.0	2.0	2.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Bill C45, The Fire Protection and Prevention Act (FPPA), Occupational Health and Safety Act (OHSA) and Ministry of Labour (MOL) Fire Service regulations all mandate MFES to provide ongoing safety and competency training to mitigate the risks faced by front line firefighters. The current program requirements have exceeded the capacity of the current training staff complement to effectively address these needs.

Budget Request #: 91

Details of Service Change

Add one new training officer in 2014 to meet training requirements of MFES and assess requirement for additional training officer in 2015.

Service Impact

Additional training officers are required to effectively address the increasing safety training needs of our staff. Health and Safety legislation and stringent Ministry of Labour Fire Service Standards present increasing mandatory training requirements. Coupled with an expanded annual curriculum and at the Garry W. Morden Center, these regulatory agencies and safety standards demand an increase to the full time training officer complement. The current staff complement does not have the capacity to meet the increasing research, program design, delivery and evaluation components for more than 50 core programs.

Appendix 3A: Proposed 2013 Capital Program (\$000's)

Program: Stations and Auxiliary Buildings

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13268	Design and Construction Fire Station #119	750	0	750	Capital Reserve Fund
13270	Renovation Fire Communication Centre	400	0	400	Facilities Repair and Renovations Reserve Fund
Subtotal		1,150	0	1,150	

Program: Vehicles and Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13253	Fire Accessory Equipment Replacement	160	0	160	Fire Vehicle and Equipment Replacement Reserve Fund
13255	Replacement of Respiratory Protective Equipment	800	0	800	Fire Vehicle and Equipment Replacement Reserve Fund
13256	Replacement of Fire Vehicles	593	0	593	Fire Vehicle and Equipment Replacement Reserve Fund
13258	Personal Protective Equipment Replacement	50	0	50	Fire Vehicle and Equipment Replacement Reserve Fund
13260	Refurbish Fire Vehicles	215	0	215	Fire Vehicle and Equipment Replacement Reserve Fund
13263	VCOM Radio System	2900	0	2900	Capital Reserve Fund
Subtotal		4,718	0	4,718	
Total Expenditure		5,868	0	5,868	

Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)

Program: Stations and Auxiliary Buildings

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Design and Construction Fire Station #119	750	660	0
Fire & Emergency Master Plan Review	38	0	0
Renovation Fire Station #102	0	0	160
Renovation Fire Station #109	0	0	172
Subtotal	788	660	332

Program: Vehicles and Equipment

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Fire Accessory Equipment Replacement	164	169	174
Personal Protective Equipment replacement	50	1016	60
Refurbish Fire Vehicles	222	228	235
Replacement of Fire Vehicles	1620	2760	1600
Semi-Automatic Defibrillator Replacement	0	180	0
Subtotal	2,056	4,353	2,069
Total Expenditures	2,844	5,013	2,401