

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

Category	FTE	2011	2012	2013	2014	Total Operating	Total Capital
Growth	33	137	785	1,999	115	3,036	10,413
New Service Levels	1	12	96	0	0	108	50
Capital Only	0	0	0	0	0	0	1,732
Total Service Budget Impact	34.0	149	881	1,999	115	3,144	12,195

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Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
61a	Fire & Emergency Services	Garry W. Morden Centre	Operating Impacts from Cap Projects	1.0	0	260	97	0	357	0
61	Fire & Emergency Services	Garry W. Morden Centre	Growth	2.0	83	0	0	0	83	0
65	Fire & Emergency Services	Building Maintenance Mechanic	Growth	1.0	0	97	0	0	97	0
73	Fire & Emergency Services	Fire Prevention Legislation Resourcing	Growth	2.0	0	99	99	0	198	0
74	Fire & Emergency Services	Station 120- Hurontario and Eglinton area	Growth	20.0	0	0	1,440	0	1,440	4,900
96	Fire & Emergency Services	Fire Training Officers	Growth	3.0	0	115	115	115	345	0
109	Fire & Emergency Services	Station 123 - Burnhamthorpe and Winston Churchill area	Growth	0.0	0	0	0	0	0	2,700
110	Fire & Emergency Services	Station 124- Dundas and Cawthra area	Growth	0.0	0	0	0	0	0	2,700
116	Fire & Emergency Services	Stores/Equipment Clerk	Growth	1.0	0	37	37	0	74	0
144	Fire & Emergency Services	Data Analyst	Growth	1.0	54	54	0	0	108	0
158	Fire & Emergency Services	District Chief Positions	Growth	0.0	0	0	0	0	0	0

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
163	Fire & Emergency Services	Deputy Chief Position	Growth	1.0	0	92	91	0	183	68
164	Fire & Emergency Services	Emergency Management Officer	Growth	1.0	0	31	120	0	151	45
		Subtotal	Growth	32.0	137	525	1,902	115	2,679	10,413
191	Fire & Emergency Services	Disability Management Coordinator	New Service Levels	1.0	0	96	0	0	96	0
286	Fire & Emergency Services	Electronic Vehicle Inspection Reporting System	New Service Levels	0.0	12	0	0	0	12	50
		Subtotal	New Service Levels	1.0	12	96	0	0	108	50
32a	Fire & Emergency Services	Station 104 Relocation	Capital Only	0.0	0	0	0	0	0	0
46	Fire & Emergency Services	Station 102 Rehabilitation	Capital Only	0.0	0	0	0	0	0	0
48	Fire & Emergency Services	Additional Prevention Vehicle	Capital Only	0.0	0	0	0	0	0	40
55	Fire & Emergency Services	Station 108 Rehabilitation	Capital Only	0.0	0	0	0	0	0	0
56	Fire & Emergency Services	Station 109 Rehabilitation	Capital Only	0.0	0	0	0	0	0	0
57	Fire & Emergency Services	Station 112 Rehabilitation	Capital Only	0.0	0	0	0	0	0	0

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Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
58	Fire & Emergency Services	Station 114 Rehabilitation	Capital Only	0.0	0	0	0	0	0	0
59	Fire & Emergency Services	Station 115 Rehabilitation	Capital Only	0.0	0	0	0	0	0	0
86	Fire & Emergency Services	Station 107 Rehabilitation	Capital Only	0.0	0	0	0	0	0	500
169	Fire & Emergency Services	Laptops in Fire Trucks	Capital Only	0.0	0	0	0	0	0	400
180	Fire & Emergency Services	Fire 911 Voice Logger Replacement	Capital Only	0.0	0	0	0	0	0	34
190	Fire & Emergency Services	VCOM Radio System Upgrade	Capital Only	0.0	0	0	0	0	0	(778)
201	Fire & Emergency Services	Hazmat Mass Decon Shelter	Capital Only	0.0	0	0	0	0	0	40
202	Fire & Emergency Services	Reachlift-front end loader Garry Morden Center	Capital Only	0.0	0	0	0	0	0	100
204	Fire & Emergency Services	Fire Rehab Container	Capital Only	0.0	0	0	0	0	0	25

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Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
206	Fire & Emergency Services	Upgrade to Backup Fire Communications Centre	Capital Only	0.0	0	0	0	0	0	171
598	Fire & Emergency Services	Station 101 Rehabilitation	Capital Only	0.0	0	0	0	0	0	1,200
		Subtotal	Capital Only	0.0	0	0	0	0	0	1,732
Total Service Budget Impact				34.0	149	881	1,999	115	3,144	12,195

Business Plan and Budget

City of Mississauga

Budget Request # 32a

Description of Proposed Initiative

Station 104 Relocation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This building is over 50 years old and has had only one significant structural change since the time of construction. It is located in a historical building and with renovations will only have limited accessibility to the whole station as it is a two storey structure. This building may be better served by the City as a community centre or other use.

Due to the extent of the renovations required to this station as listed in first option and the interest from Peel Ambulance Service as a possible site for a satellite station, this option considers the construction of a new station. Any expansion of the existing site would be problematic as the site is very small and will not accommodate a larger footprint. The location of a new station has not yet been determined.

This initiative will provide a facility that will better serve the community by providing adequate resources to its emergency staff and improving working conditions to accommodate for the ageing infrastructure. Improved resources for crews housed at this station will inherently allow them to provide the best possible service to the community. Potential partnership with Peel ambulance will provide integrated emergency service for the community.

Service Impact

This initiative will provide a facility that will better serve the community by providing adequate resources to its emergency staff and improving working conditions to accommodate for the ageing infrastructure. Improved resources for crews housed at this station will inherently allow them to provide the best possible service to the community. Potential partnership with Peel ambulance will provide integrated emergency service for the community.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 46

Description of Proposed Initiative

Station 102 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 102. This building is 30 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 48

Description of Proposed Initiative

Additional Prevention Vehicle

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved	255				
Forecast					
Net Incremental Capital	0	0	40	0	0

Details of Service Change

A fourth Fire Prevention supervisors' position was created 5 years ago without the corresponding purchase of an assigned vehicle, as typically provided for this role. The Prevention area supervisors are responsible for a large city district with seven inspection staff assigned.

The purchase and provision of this vehicle will bring this fourth inspection supervisor position in line with other comparable positions that also currently have an assigned vehicle and will right size the vehicle for the position.

Service Impact

Currently, this fourth inspection district supervisor is utilizing a larger department vehicle, normally assigned to staff for conducting Public Education activities. As a result, the availability of staff to convey public education materials, equipment and displays, for the purpose of conducting public education activities is negatively impacted.

Comments

In this proposed year of purchase, we currently have the capitol funding and are scheduled to replace three Prevention supervisor vehicles as a result of the vehicle lifecycle replacement program. With the approval for the addition of this new fourth vehicle, we would be purchasing four vehicles with identical life cycles for the same divisional positions, we would be able to right size the vehicle to the position, as well as, be able to move to Hybrid vehicles in support of the green strategic pillar.

Business Plan and Budget

City of Mississauga

Budget Request # 55

Description of Proposed Initiative

Station 108 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle and accessibility deficiencies in fire station 108. This building is almost 30 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address health, safety and lifecycle issues that exist at this site. This station has had no significant structural change since its construction. Given the age of this facility and as the City continues to grow, modifications are required to accommodate staff safety and changes to both staffing mix and public accessibility.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 56

Description of Proposed Initiative

Station 109 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle and accessibility deficiencies in fire station 109. This building is over 30 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 57

Description of Proposed Initiative

Station 112 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 112. This building is almost 25 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 58

Description of Proposed Initiative

Station 114 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 114. This building is almost 20 years old and has had no structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 59

Description of Proposed Initiative

Station 115 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle and accessibility deficiencies in fire station 115. This building is almost 20 years old and has had no significant changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 61

Description of Proposed Initiative

Garry W. Morden Centre

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	83	0	0	0
Net Cost					
Funded from	0	83	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.03 %	0.00 %	0.00 %	0.00 %
FTE	0	2	0	0	0
Capital					
Approved	10,856	10,074			
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Occupancy of the Fire Training Centre is expected by the spring of 2012. The operating estimates for this project include the utilities, maintenance of both the building and the track as well as a facility manager, fleet mechanic and admin staff.

The facility will include a 63,000 sq.ft (5852 m2) administration building that will have programmable area for Mississauga Fire and Emergency Service Mechanical and Training divisions, City of Mississauga Information Technology Disaster Recovery and training classrooms, and the Department of National Defence. As a result of funding from the Provincial Government (MIII grant) LEED silver accreditation is being pursued for this facility. The site will include a 1.2 km driver training circuit that will be shared with the Peel Regional Police and Fire Training Props that will include new and improved versions of the smoke tower and burn house as well as adequate training areas for confined space, trench rescue, HAZMAT, auto extrication and structural collapse.

Currently MFES has 30 front line vehicles, 9 reserve vehicles, 7 specialty vehicles and 34 cars and vans. These are all currently serviced by 7 mechanics. Two Hybrid vehicles have been added to the fleet and anticipate adding another 4 and potentially 3 new front line apparatus. The new Garry W. Morden Centre will provide additional bay space and the ability to service more vehicles simultaneously and will accommodate additional staff resources.

Service Impact

This facility will be a state of the art training facility that will provide the best possible training for MFES staff and subsequently increases the safety of both the firefighters in emergency situations as well as the residents and businesses of Mississauga. Given the size of the site and the partnerships, MFES will be able to take full advantage cross training possibilities with other

emergency service providers such as peel police and Department of National Defence.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 61a

Description of Proposed Initiative

Garry W. Morden Centre

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	260	97	0
Net Cost					
Funded from	0	0	260	97	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.08 %	0.03 %	0.00 %
FTE	0	0	0	1	0
Capital					
Approved	10,856				
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Occupancy of the Fire Training Centre is expected by the spring of 2012. The operating estimates for this project include the utilities, maintenance of both the building and the track as well as a facility manager, fleet mechanic and admin staff.

The facility will include a 63,000 sq.ft (5852 m2) administration building that will have programmable area for Mississauga Fire and Emergency Service Mechanical and Training divisions, City of Mississauga Information Technology Disaster Recovery and training classrooms, and the Department of National Defence. As a result of funding from the Provincial Government (MIII grant) LEED silver accreditation is being pursued for this facility. The site will include a 1.2 km driver training circuit that will be shared with the Peel Regional Police and Fire Training Props that will include new and improved versions of the smoke tower and burn house as well as adequate training areas for confined space, trench rescue, HAZMAT, auto extrication and structural collapse.

Currently MFES has 30 front line vehicles, 9 reserve vehicles, 7 specialty vehicles and 34 cars and vans. These are all currently serviced by 7 mechanics. Two Hybrid vehicles have been added to the fleet and anticipate adding another 4 and potentially 3 new front line apparatus. The new Garry W. Morden Centre will provide additional bay space and the ability to service more vehicles simultaneously and will accommodate additional staff resources.

Service Impact

This facility will be a state of the art training facility that will provide the best possible training for MFES staff and subsequently increases the safety of both the firefighters in emergency situations as well as the residents and businesses of Mississauga. Given the size of the site and the partnerships, MFES will be able to take full advantage cross training possibilities with other

emergency service providers such as peel police and Department of National Defence.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 65

Description of Proposed Initiative

Building Maintenance Mechanic

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	908	0	97	0	0
Net Cost					
Funded from	908	0	97	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.03 %	0.00 %	0.00 %
FTE	2	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Given the significant growth in building inventory, existing staff are not able to adequately to meet MFES maintenance requirements. There have been 4 new stations built and 3 station additions since the last new building maintenance hire in 1995 and as the existing infrastructure continues to age it has become increasingly difficult to keep up with both the demand and preventative maintenance. The Fire Master Planning process has identified the potential need for new infrastructure in the future.

At the present time there are multiple stations in various stages of construction and or renovation. These facilities include the Garry Morden Training Centre, renovation of station 105, construction of station 116 and construction of station 106. These construction projects take many hours of planning, as well as site visits by the building maintenance co-ordinator in order to ensure the interests of the City are met. With the addition of various new construction projects anticipated this will add more pressure on this division.

This initiative will ensure effective maintenance of MFES building assets.

Service Impact

With the relocation of Station 116 as well as additions to existing stations (105 and 106), and the possible relocation of Station 119 from a leased facility to City owned facility, MFES will have added a significant amount of additional inventory to the buidlng maintenance portfolio since the last hire. It is also anticipated that new infrastructure identified in the Fire Master Plan could add a significant amount of space that will require regular and preventative maintenance.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 73

Description of Proposed Initiative

Fire Prevention Legislation Resourcing

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	4,060	0	99	99	0
Net Cost					
Funded from	4,060	0	99	99	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.03 %	0.03 %	0.00 %
FTE	10	0	2	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

As a result of considerable growth in population and infrastructure, there is increasing pressure on the ability of prevention staff to maintain current service levels while at the same time responding to new regulatory mandated services. There are several new legislative changes that have recently come into affect, and others that are expected to occur over the next four years, that will even further reduce the capabilities of the division.

- O. Reg. 440/08 which is an amendment to O.Reg. 211/01 the Propane Storage and Handling Regulations, came into affect January 1, 2010 as a result of the Sunrise Propane facility explosion in Toronto. These are new legislative responsibilities for the Fire Services to review and approve, mandatory Risk and Emergency Response Plans for all new and existing TSSA licensed Propane facilities across the city. The review and approval of approximately 41 Mississauga sites, (as identified by TSSA and our Planning Staff in 2008), will affect our ability to maintain current service levels without additional staff resources.
- Ontario Regulation 144/06 passed into law May 3, 2006 is an amending regulation to the Ontario Fire Code addressing Hotel Retrofit. This regulation that has staggered compliance dates, requires the municipal fire prevention section to ensure the 54 hotel operators in the city comply with this legislative mandate beginning January 1, 2010.
- Ontario Building Code amending Regulation 205/08 was filed on June 18, 2008, and applies to all new high rise residential construction under building permits applied for on or after April 1, 2010. OBC regulation now mandate residential fire sprinklers for all new high rise residential occupancies over three storeys, which will be an added workload increase for Fire Prevention Inspection staff due to the expected development of the downtown core and intensification along the major transit routes and development nodes.
- Coinciding with recent changes to the zoning bylaw to define Lodging Units, there are plans to introduce a lodging house licensing bylaw for the approval and registration of all

accessory dwelling and lodging houses across the city. This licensing bylaw and lodging unit registry is expected to have a fire safety inspection component that will include mandatory fire and life safety inspections being done under the Ontario Fire Code.

In addition to the above new pressures, the Fire Prevention Section continues to have a current backlog of building permit inspections and outstanding violations that require follow up inspections.

A municipal risk assessment, with focussed inspection and education programs targeting, is also being completed as part of the Fire Master Plan process, which is likely to identify other/additional resource requirements.

Service Impact

Service levels in the sections are currently provided based on a demand or request basis. To be able to continue to meet existing service level expectations, and respond to new legislated service needs and obligations. Over the next four years there are several legislative changes expected to occur such as zoning and licensing by-laws for student housing, lodging and accessory dwelling units, mandatory propane licensing, Hotel Retrofit and mandatory sprinklering of new high rise residential buildings. A municipal risk assessment is also being completed as part of the Fire Master Plan process, which is likely to identify other/additional resourcing requirements.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 74

Description of Proposed Initiative

Station 120- Hurontario and Eglinton area

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	1,440	0
Net Cost					
Funded from	0	0	0	1,440	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.45 %	0.00 %
FTE	0	0	0	20	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	1,500	700	2,700	0

Details of Service Change

As part of the Fire Master Planning Process this is the first station that has been identified as a requirement for MFES to sustain the current performance level. This station will be located in the Hurontario and Eglinton Area. As this area is on the border of two existing service areas it will present a servicing challenge as the impending development of this area is significant.

The station catchment area would service the Hurontario planning district as identified in the Mississauga Plan. Most of the lands within the Hurontario District have been developed, consisting of mainly low density detached units, semi-detached units, medium density townhouses and walk up apartments and high density apartments. The remaining undeveloped lands are mainly located on the major roads and or major intersections are slated for medium and high density residential uses. At the present time there are three apartment buildings over thirty floors, eight buildings twenty to thirty floors and seven buildings under ten floors. There are currently 4,990 apartment units with a potential for that number to double. The impact of vertical response on the overall response time is a significant factor.

In 2007 and 2008 MFES responded to approximately 2,228 dispatches in this response area and with the additional planned growth for this area, meeting the response time targets will present a challenge. Adding this station has the potential to improve MFES response time not only in the immediate response area but also to adjacent zones.

This station would also allow access to highway 403 from Hurontario both West bound toward Mavis Road and east bound toward Eastgate Parkway.

Service Impact

This station will allow MFES to have a better distribution of its resources in this highly populated residential and older adult node. MFES will be able to better respond to the needs and requests of

the citizens and businesses in the response area. There will be a significant improvement in our ability to meet the first vehicle on scene within this station catchment area.

The addition of new staffing and station locations will allow MFES to continually improve on our in-company inspection program, tactical survey program and home safe home program and will improve our mandated public education programs.

Comments

GC-0413-199 (June 23, 1999) stipulates current response time standards approved by Council

Business Plan and Budget

City of Mississauga

Budget Request # 86

Description of Proposed Initiative

Station 107 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	500

Details of Service Change

This initiative was originally planned as an upgrade of fire station 107 that included the installation of an adequate generator that would be capable of providing back up electrical power during periods of interruption. Also a separate room to house personal protective equipment away from the bays as it is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carries carcinogens. Adequate washroom facilities are also required as the number of female firefighters continues to increase. The addition of an exercise room is necessary to bring it in line with the other stations as staff is currently using free bay space to set up exercise equipment. This station is 40 years old and as a result the kitchen, workshop and bays also require renovation. The parking lot requires grading and resurfacing and additional work will be required to meet accessibility guidelines.

Service Impact

As part of the City's priority to build for the 21st century this initiative will improve the services that are offered to its residents by providing adequate resources to emergency services staff housed at Station 107. This station has had no significant structural changes since its construction in 1968 and given the age of this facility and as the City continues to grow, modifications are required to accommodate staff safety and changes to both staffing mix and public accessibility.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 96

Description of Proposed Initiative

Fire Training Officers

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,057	0	115	115	115
Net Cost					
Funded from	1,057	0	115	115	115
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.04 %	0.04 %	0.03 %
FTE	8	0	1	1	1
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Today the MFES Training Division has 1 Chief Training Officer and a staff compliment of 6 full time training officers to meet the training needs of a total staff of 704. While the overall department size and annual training curriculum has expanded over the last ten years, the training staff compliment has not been increased since 1999.

The Training delivery model relies heavily on approximately 90 shift training instructors working as front line suppression staff. The recommended service level increase is to add three additional Training Officers.

The program areas for the three new Training Officers are as follows:

- 1) Standards, compliance and testing/certification of staff.
- 2) Specialized Rescue programs including structural collapse.
- 3) Information Technology, field automation and new media including web based training.

Service Impact

These additional training officers are required to effectively address the increasing safety training needs of our staff. Ministry of Labour and other regulatory agencies expect safety standards to be met and the current training staff compliment has no capacity to meet the increasing research, program design, delivery and evaluation components for more than 50 core programs. The current training delivery model relies heavily on the use of field shift training instructors and positive labour/management relations.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 109

Description of Proposed Initiative

Station 123 - Burnhamthorpe and Winston Churchill area

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	1,000	1,700

Details of Service Change

As part of the Fire Master Planning process this station has been identified as a requirement for MFES to ensure this area of the City is properly serviced. This station will be located in the Burnhamthorpe Road and Winston Churchill Boulevard area. As a result of higher call volumes, population growth and traffic congestion, 2007/2008 actual data indicate that there were 1,645 dispatches in this area. This station will dramatically improve MFES response times in this area.

This station catchment area would cover part of the Erin Mills Planning District and The Western Business Park Planning District. The Erin Mills planning district is comprised mainly of residential properties made up of a combination of low density detached and semi-detached units, medium density townhouses and high density apartment residential development. The Western Business planning district will primarily accommodate business employment uses, with retail commercial development focussed along Dundas Street West. The businesses are diverse and include retail trade, wholesale trade, manufacturing, professional, scientific and technical services, transportation and warehousing.

The resident population in this station catchment area is approximately 25,000 with an employment population of 11,845 in over 1,100 different sites. In addition to this resident population, this station would also serve the Erin Mills older adult community node, five social housing complexes, one nursing home and eight schools.

Service Impact

The addition of new staffing at this location will allow MFES to continually improve on our in-company inspection program, tactical survey program and home safe home program and will continue to improve our mandated public education programs.

This station will allow MFES to better serve the needs of the Western Business Park and the residents in the Erin Mills Planning District. In addition MFES will be better able to assemble an effective fire force in this station catchment area, but also in the surrounding planning districts.

Comments

GC-0413-199 (June 23, 1999) stipulates the current response standard

Business Plan and Budget

City of Mississauga

Budget Request # 110

Description of Proposed Initiative

Station 124- Dundas and Cawthra area

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net					
Incremental	0	0	0	1,000	1,700
Capital					

Details of Service Change

As part of the fire master planning process this is the third station that has been identified as a requirement to provide adequate coverage in the response in the South East section of the City of Mississauga. There is a population of approximately 25,000 residents living in this station catchment area and an employment population of approximately 6,000.

Based on 2007 /2008 actual call data there were 1,752 dispatches in this response area.

This station catchment area would service part of the Mississauga Valleys, Dixie, Applewood and Cooksville Planning Districts. A station in this area would be responsible for responding to approximately eighteen schools as well as assisting in response to the Mississauga Trillium Hospital. There would be a significant improvement in the response in Station 102 response area for the second vehicle on scene. At the present time this is the only corner of the city without two vehicles assigned to the station. By providing another station location in the vicinity it allows MFES to provide a primary response to the immediate response area, but also allows for better concentration for more effective response As the Lakeview Generating lands get final approval for development, MFES will be positioned to service this area with this station location.

The employment population that will be serviced is diverse and include retail trade, wholesale trade, manufacturing, professional, scientific and technical services, transportation and warehousing. The residential population resides in detached dwellings, semi detached dwellings, town house complexes and apartment buildings. Most of these buildings in this response area have been well established and are over twenty five years old.

Service Impact

This station will improve response and provide assistance to surrounding stations. It will allow MFES to distribute its resources in the south east section of the City of Mississauga. There will be an improved first response to this district and an improvement to the depth of response or

distribution in the surrounding areas.

The addition of new staffing and station locations will allow MFES to continually improve on the in-company inspection program, tactical survey program and home safe home program. This will improve our mandated public education programs.

This station will allow MFES to be positioned to meet the needs in the Lakeview Planning District as the Lakeview generating plant lands are developed by providing a concentration of resources in the surrounding areas.

Comments

GC-0413-199 (June 23, 1999) stipulates response standard approved by Council

Business Plan and Budget

City of Mississauga

Budget Request # 116

Description of Proposed Initiative

Stores/Equipment Clerk

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	37	37	0
Net Cost					
Funded from	0	0	37	37	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.01 %	0.01 %	0.00 %
FTE	0	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

This initiative is has been identified as a growth related issue in the Fire Master Planning process. Currently an Equipment officer manages the set up of new vehicles, liaise with corporate finance and monitors the annual physical mechanical inventory as well as the inventory for clothing and protective equipment for 616 firefighters and 88 non suppression staff. The position is responsible for the following inventory with considerable value:

- Truck Inventory - \$4.5M
- Supplementary hose - \$500k
- New and spare bunker gear - \$1.3M
- Spare equipment - \$250k
- SCBA equipment - \$2.0M

Since this position was created in 1999, staff compliment has increased by 35%, there have been additional front line vehicles put into service, three new fire stations have opened and a third district was created. As part of the master planning process the potential for additional stations and associated apparatus and equipment have been identified which will further impact this position. In addition to the internal growth related issues, the Corporation introduced a new purchasing by-law (374-06) that changed the roles and responsibilities of divisional staff and downloaded much of the acquisition process to the departments. This has significantly increased the workload of the equipment officer as this position is now responsible for creating and managing the contracts for many of the purchases that are required on an annual basis. Since this process change, the requirement for bid procurement duties has increased significantly from 2 in 2006 to 20 in 2009.

The impact that the growth of the department is having on stores is significant. The suppression

staff is completely dependant on the ability of the stores division to provide well maintained equipment and clothing to do their jobs effectively and ensure their safety at an emergency scene. This position currently has no redundancy and therefore in the event of unplanned absences, there is little to no coverage.

Service Impact

As this position will be a junior position to the Equipment Officer, it will be able to allow for a better distribution of work and allow the equipment officer to spend time on critical tasks that are either being left incomplete or require further investment.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 144

Description of Proposed Initiative

Data Analyst

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	54	54	0	0
Net Cost					
Funded from	0	54	54	0	0
Tax Levy					
Net Impact on Tax Levy		0.02 %	0.02 %	0.00 %	0.00 %
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

As part of the Master Planning process, a significant amount of data relating to dispatch time, preparation time, travel time, occupancies (low, medium and high risk) call volume, call distribution and other information has been collected and analyzed for the purposes of the Master plan. There are several continuous improvement opportunities that have been identified that will require the consistent collection, evaluation and analysis of this data in order to be able to provide reporting on key performance measures on a regular basis. Currently the data is used on an ad hoc basis. In most cases the data is not consistently collected and analyzed.

Service Impact

This position has been clearly identified as a resource requirement in the Fire Master Plan. This position will allow MFES to fully utilize the available data gathered through CAD, AVL, and MAX to maximize the ability to track performance measures and response targets. It is anticipated that this position will be able to maximize and use the data to affect policy that will drive key performance measures and allow for continual measurement. This position will be responsible for working towards and maintaining accreditation in the Commission for Accreditation International (CFAI) which is an international accreditation board for Fire Services. Having a resource responsible for the collection and analysis of data will allow MFES to have a current, consistent and accurate set of data that can be used by all senior staff. It will also be the method by which key performance measures are established and measured on an ongoing basis.

This will allow MFES staff to provide relevant data to LT, Council and each ward councillor on a regular basis. The information provided to the Ward Councillor will be specific to the Ward and will assist in planning and resourcing. This is successfully done in other comparable municipalities and has been identified previously as an internal operational objective.

The Fire Master Planning process that is currently underway will be completed in 2010 but will

require annual updates and assessment to ensure action plans are delivered on and any changes in trends are captured. This position will be assist with this process.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 158

Description of Proposed Initiative

District Chief Positions

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,614	0	0	0	0
Net Cost					
Funded from	1,614	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	12	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	840	0	0	0	0

Details of Service Change

This initiative requires four District Chiefs to maintain an effective ratio of fire crews to supervisors. The current ratio will be eleven crews to one District Chief once the identified stations have been constructed and staffed. This initiative supports the resources required to maintain response times through City growth. Departments like Toronto and Ottawa maintain a District Chief to suppression crew ratio of one District Chief to seven or eight fire crews.

In order to ensure that there is an even distribution of District Chiefs throughout the City it is expected that the City would be divided into four quadrants'. This would ensure that there is a quick response of a command officer to assist in mitigating the incident. As the incident management system develops there has become a greater emphasis on the District Chief position. MFES currently sends two District Chiefs and a Platoon Chief in order to establish an effective and manageable command team. This leaves one District Chief to cover the City of Mississauga if a second incident occurs simultaneously. Recently through our IMS committee and High Rise committee it has become apparent that there is a need to have a District Chief in a forward position as well as still maintaining the command team. The addition of the fourth district would assist in ensuring that an effective command team is established as well as providing a forward command officer to effectively manage the emergency scene. This position will improve the safety of the residents of Mississauga and the fire crews operating at emergency scenes. This would also allow MFES to expand the command team as an incident escalates and still allow MFES to provide coverage for the rest of the city.

At the present time there are many initiatives within MFES including station construction and rehabilitation. Stations that have been identified as potential locations to divide the City of Mississauga into four equal quadrants include the north east district at new station 116, the north west district at station 118 or station 108, the south west district at the renovated or rebuilt station 107, and the south east district at station 101.

This initiative would ensure that occupational health and safety is addressed ensuring that all precautions are taken for the safety of the worker under the circumstances. As the city continues to grow, MFES needs to continue to expand its resources in order to meet the needs of this complex city. This position is a key component in succession planning within MFES, as these new members will be able to assist in program development, assessing current capabilities, as well as mentoring subordinates.

Service Impact

The internal service impact is that there will be an effective supervisor to employee ratio so that there can be mentorship and data analysis. This will assist in identifying individuals for project assignments and succession planning.

The external service impact is that MFES will be able to establish effective command teams in order to mitigate emergency incidents.

Comments

This initiative has never been seen by the LT or Council.

Business Plan and Budget

City of Mississauga

Budget Request # 163

Description of Proposed Initiative

Deputy Chief Position

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	172	0	92	91	0
Net Cost					
Funded from	172	0	92	91	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.03 %	0.03 %	0.00 %
FTE	1	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	80	0	68	0	0

Details of Service Change

As part of the succession planning review that was completed in 2009 for MFES, the requirement for 2 additional deputy chief positions was identified for a total of 3. One of those positions was created in and filled in January 2010 with the other remaining position proposed for 2011. As part of a review completed by an external consultant, the organizational makeup of comparable municipal Fire Departments were reviewed and the recommendation was that for a department the size of Mississauga, a total of three Deputy Chiefs were necessary as a result of internal re-organization. Current data for Mississauga and comparable municipalities as follows:

Mississauga

Total Population 720,000
616 Suppression Staff
2 Deputies

Calgary

Total Population 1,296,000
1126 Suppression Staff
8 Deputies

Edmonton

Total Population 785,000
944 Suppression Staff
3 Deputies

Vancouver

Total Population 630,000
741 Suppression Staff
4 Deputies

Service Impact

This position will bring MFES in line with other Fire departments of similar size.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 164

Description of Proposed Initiative

Emergency Management Officer

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	138	0	31	120	0
Net Cost					
Funded from	138	0	31	120	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.01 %	0.04 %	0.00 %
FTE	1	0	0	1	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	45	0	0

Details of Service Change

Currently, the Emergency Management Office consists of the Community Emergency Management Coordinator (CEMC) and that position is responsible for all of the Emergency Management programs and requirements set out by the Province. A review of staffing levels in other Ontario municipalities has indicated that the City is under resourced in this area.

An additional resource is required to manage the operations of the Emergency Management office and ensure that all functions and requirements of the City are met as well as liaison with all stakeholders, preparing and conducting communications during emergency preparedness week, and providing guidance to the CEMC. This initiative would bring Mississauga in line with other municipalities.

EOC also requires additional IT equipment for use during emergency and training exercises including laptops, map plotter and smartboard (Estimated cost of \$45,000.) These gaps have been identified in recent training exercises.

Current operating budget is not adequate to support improved training for City employees and for the maintenance of EOC and associated supplies.

Service Impact

An additional resource is required to provide assistance to the CEMC. The position would be a co-ordinator position and would be responsible for both administrative and technical components required by the CEMC as well as provide depth to the Emergency Management Office. There are a number of City wide plans that require work and this resource would provide the opportunity to allow the CEMC to focus on major strategic initiatives and future planning. The addition of a co-ordinator to the emergency management office will allow the existing CEMC to focus on

performing legislated duties and provide population specific Community Emergency Management Programs as currently outlined by Emergency Management Ontario. This initiative will provide some added depth and resources to the Emergency management office and allow for a broader, more robust training.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 169

Description of Proposed Initiative

Laptops in Fire Trucks

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	400	0	0	0

Details of Service Change

Laptops in each front line vehicle will allow staff to be able to access data quickly and accurately prior to arriving on scene that will better prepare them for the emergency and decrease overall response time. This technology will:

- calculate and display routes
- display location specific data such as aerial views, building contents and tactical plans
- have the capability of loading other pertinent data such as water supply

Most urban fire departments as well as other agencies are already using this technology such as Toronto Fire, Brampton Fire, Peel Police and Peel Paramedic Services.

Service Impact

Will help offset response time increases arising from traffic congestion, construction, call volume and training demands.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 180

Description of Proposed Initiative

Fire 911 Voice Logger Replacement

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	34	0	0

Details of Service Change

This device records 911 calls and emergency response radio transmissions and the technology must remain current for reliability and support reason. The existing voice logger is 7 years old and technology has changed significantly leaving system at end of life. The current version archives to DVD-Ram disks which are no longer produced in the market place and the vendor will not support this system format in future years. There is significant liability to the City if this system is not maintained to current standards. Existing product has been reliable and user friendly. Suggested methodology is simple upgrade to newer hardware.

Service Impact

Reliability of voice logging functions is maintained. Low risk project to replace however the existing technology is not sustainable owing to the progress of computer technology. Reliability of recorded voice data for emergency response support, court purposes and internal review is critical.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 190

Description of Proposed Initiative

VCOM Radio System Upgrade

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved				2,978	
Forecast					
Net Incremental Capital	0	200	275	-1,978	725

Details of Service Change

Replacement of existing VCOM infrastructure and user gear with APCO 25 compliant analog or digital system using existing Industry Canada spectrum allocation. Project could involve partnering outside the Region of Peel to improve emergency interoperability with Toronto, York, Durham etc..

Service Impact

This project will ensure emergency communications are supported and operating at industry best practice levels. Safety for all users will be enhanced and shared user costing will maximize available benefits to local taxpayers.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 191

Description of Proposed Initiative

Disability Management Coordinator

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	96	0	0
Net Cost					
Funded from	0	0	96	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.03 %	0.00 %	0.00 %
FTE	0	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The Fire Attendance Management Co-ordinator will be an employee who will report directly to EHS. The position will manage/support the WFI steering Committee and all the elements within the WFI model including:

1. Absence Management (both compensable and non compensable) and return to work co-ordination. Thereby supporting the Deputy Fire Chiefs with attendance management issues and assisting with ongoing modified work plans. This is a position which was identified and recommended to the Leadership Team as a necessary position to support the continuation of the Centralization of Disability Management throughout the City.
2. Confirmation and administration of any medical and physical testing which requires further research and analysis.
3. Supporting, monitoring and managing the behavioural component of WFI which includes all elements of mental wellbeing including: Substance Abuse; Post Traumatic Stress Programs, participation in EAP and Peer Support Programs.
4. Co-ordination of the Peer Fitness Program and Trainers.

The Disability Management Centralization process recognized the need for assistance in Mississauga Fire and Emergency Services to provide reactive services for the purpose of managing attendance and return to work issues. With the anticipated approval of the WFI model the reactive elements of a traditional disability management program, as articulated above, will be infused with the proactive elements of the WFI philosophy creating a comprehensive Health and wellness program for the City's most at risk employees.

Service Impact

The containment of costs should be realized under each of the different elements of the WFI model:

1. Absence Management should see a containment of lost time costs, a reduction in the time required on modified work as an employee transitions to full regular duties.
2. Medical Issues should see the early identification and subsequent treatment leading to improved physical health.
3. Mental Health issues should be identified and treated leading to reductions in stress related claims and ultimately improved performance.
4. Peer Fitness Programs will improve the level of fitness for all employees

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 201

Description of Proposed Initiative

Hazmat Mass Decon Shelter

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	40	0	0

Details of Service Change

MFES hazmat teams currently prepare to conduct mass decontamination using field expedient measures such as salvage tarps hung between fire apparatus with low pressure water streams to create a private area for clothing to be removed and gross decontamination to occur. Commercial tents and heated water supply systems are available to conduct a much more effective means of mass decontamination. The new equipment would be stored and deployed from our hazmat teams located in Fire Stations 114 and 109.

Service Impact

The impact of this equipment procurement will be positive for members of the public impacted by a hazardous chemical release. The heated tent can also be used as a field shelter for MFES crews while engaged in training scenarios in cold weather conditions.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 202

Description of Proposed Initiative

Reachlift-front end loader Garry Morden Center

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved	16,748				
Forecast					
Net Incremental Capital	0	0	100	0	0

Details of Service Change

At the present time MFES does not have access to a heavy piece of equipment in order to facilitate operations at the training centre. The Garry W. Morden Training Centre is designed with firefighting prop capabilities on upper floors of the structure. Prop set up includes furniture movement such as couches, beds and dressers along with various appliances. This piece of heavy equipment will also be used at the new training center to move large loads of skids to above grade entry points on the burn building. Presently training officers are used to carry these supplies to the required location, which could result in injury. This will assist in creating realistic fire scenarios in order to train new recruit's and members of MFES. At the present time there are 120 fire crews using this facility, one to two recruit classes annually, and external users such as community colleges.

Training for automobile accidents includes basic automobile extrication drills that all fire crews participate in. There are also advanced drills that specialized vehicles participate in that require vehicles to be flipped and placed on their sides.

Service Impact

Using a front end loader that will be able to access upper floors at the Garry W. Morden Training Centre will ensure that prop set up is done effectively and safely in the burn building and the auto extrication pit. To manually move skids to the burn building would take a considerable length of time for training officers to do when the burn building is in operation. The front end loader would make this task more efficient for training officer's whose time is valuable for program development.

Cleaning of the six burn rooms will take an extensive length of time and produce large quantities of waste. The front end loader would assist in moving the waste materials to the garbage area. This vehicle will also be used to manoeuvre large props such as confined space tunnels, forcible

entry door prop, hydro poles and roof ventilation prop from the storage area to the training location. MFES is currently seeking additional props from various vendors to be donated to this facility to enhance training programs.

Set up of vehicles for auto extrication will be facilitated by the front end loader and will make the process more efficient and safer. At the present time MFES has no capabilities to move vehicles from the extrication pit after they have been used to a storage area so that new vehicles can be placed in the auto extrication pit. Presently MFES has to wait for the contracted towing companies to move the vehicles. A front end loader would allow MFES to operate the auto extrication pit during peak demand.

In providing this vehicle MFES will have met some operational objectives in protecting the employee from hazards due to heavy lifting. In addition there will be an additional time savings for the training division.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 204

Description of Proposed Initiative

Fire Rehab Container

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	25	0	0

Details of Service Change

MFES currently provides a cache of rest and rehab equipment during high temperature months deployed in the back of one of two department pickup trucks. The equipment includes tents to provide a shaded area for firefighters undergoing rehab and active cooling equipment that safely lowers the body core temperature of firefighters who have been exposed to extreme temperatures during active firefighting operations. The current equipment does not provide for any air conditioned area.

The proposed rehab container would be deployed using an existing special operations vehicle. The container design would provide for a private rehab area with active cooling equipment and air conditioning. This area could also be used to conduct crew debriefings on scene which is an integral part of our ongoing system evaluation.

This rehab container would compliment existing apparatus with a purpose built container to address staff health and safety needs at emergency incidents.

Service Impact

Improved health and safety of front line staff exposed to extreme weather conditions during cold and hot weather operations.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 206

Description of Proposed Initiative

Upgrade to Backup Fire Communications Centre

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	171

Details of Service Change

Existing backup Communications room at 15 Fairview Road West requires numerous equipment upgrades. With opening of Fire Training Centre, floor space at Fairview will be adequate to retain a backup facility. It will require 8 backup positions. Project timing should follow VCOM system upgrade. Industry best practices dictate this type of emergency systems redundancy. Last update performed in 1998 after introduction of VCOM system.

This system is shared with Brampton Fire and Caledon Fire and costs are recovered at 43%. Current facility at Mississauga Fire HQ is approximately 400 square feet and has 7 work stations including 911 compatible telephones, Fire CAD, fire hall alerting capability, VCOM radio and Telus backup radio. (ie. all the systems available at the primary Communications Centre)

Service Impact

Will maintain current capability to utilize backup facility in event primary facility is unavailable for any reason. This is a critical emergency service capacity that allows servicing of the primary facility and/or provides secondary facility in the event of fire, equipment failure, hazmat event etc affecting the primary facility.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 286

Description of Proposed Initiative

Electronic Vehicle Inspection Reporting System

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	12	0	0	0
Net Cost					
Funded from	0	12	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	50	0	0	0

Details of Service Change

This initiative would allow for more efficient and effective vehicle inspection and maintenance, ensuring that all MFES vehicles continue to be in a state of good repair when called to respond to an emergency.

The current process involves the driver completing a 4 page paper-based form and sending it to the mechanical unit for review and storage. Major issues are reported via telephone or e-mail. The process results in the need to retain and store over 10,000 pieces of paper annually. Along with these issues, there are a number of other issues in this process, including:

- Communication between the drivers and mechanical unit is inefficient - relying on e-mails and a paper forms that may take in excess of 4 days to arrive at MFES Headquarters.
- The current process does not allow for the effective communication of mechanical issues between shifts, resulting in under and over reporting of mechanical issues.
- Paper forms can be lost, misplaced or destroyed -creating a number of liability issues.
- Limited data integrity and data management, as well as a lack of vehicle specific history.
- No ability to develop benchmarks or reports. The data is never transferred to a digital database, due to the volume of data entry required.

Service Impact

The electronic vehicle inspection and reporting system has two key elements:

- 1) A hand held device - docked in the cabin of the vehicle - for the driver to carry out the inspection.
- 2) A web-based data reporting and management software application.

Daily vehicle inspections are mandated by the MTO for all front line vehicles, and the MTO requires these records be maintained for 7 years.

The new electronic system would improve on the current process in a number of fundamental ways and the benefits include:

- Each vehicle inspection will be time/date stamped, as well as have a driver associated to the report, improving driver accountability.
- Inspection results will be communicated to all required staff simultaneously and in real time.
- Integration with FASTER will allow for work orders to be automatically generated, improving communication and response times to mechanical issues.
- Vehicle history will be available for review on the device by each shift, prior to completing their daily inspection, improving communication between shifts.
- Greatly improved data integrity, as information will be automatically captured and stored digitally.
- For the first time MFES will be able to develop reports and metrics - both for staff and vehicles -in order to proactively manage the process.

As a result of implementing this initiative MFES will be able to improve vehicle maintenance and staff management in a cost effective manner, while at the same time reducing the departments exposure to liability

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 598

Description of Proposed Initiative

Station 101 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	500	700

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 101 as well as provide leasable space to Peel EMS for the purposes of a satellite station. The current mechanical facility at this station will be relocating to the Garry W. Morden Centre in late 2011 or early 2012. This space could potentially be renovated to accommodate EMS. The stores and building maintenance divisions will relocate to the main floor which will make movement of inventory easier and more efficient and will free up space for administration offices.

This station was built in 1975 and does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff. The station is not currently barrier free and therefore the addition of an elevator and barrier free washrooms will be necessary to meet accessibility guidelines.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site and address available space for an EMS satellite station. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to meet public accessibility guidelines as well as address safety concerns as a result of the age of this building.

Comments

This initiative is currently in the unfunded portion of the MFES capital budget.