

**Fire and Emergency Services  
Business Plan**

**City of Mississauga**

**2012-2014 Update**





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website.

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# 1 Existing Core Services

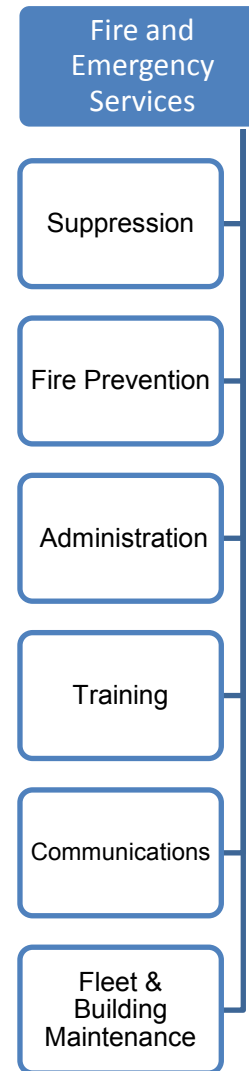
## 1.1 Vision and Mission

The continued success of the City relies on its ability to identify current and future needs of each of its communities and determine ways in which to effectively and efficiently address those needs. The primary component to achieving this success is the development of the City's long term strategic plan which outlines the vision for the City over the next 40 years.

In order to enhance the City wide vision, each service area in the city has developed a plan to ensure that both immediate and future needs are met. Fire and Emergency Services have developed a four year business plan that will be fundamental to managing the community's fire protection services. A key part of this plan was assessing the existing Service Delivery Model and identifying any areas where changes may be necessary in order to meet our strategic goals and continue to deliver an excellent service to the Community.

### Vision and Mission

The Mission of Mississauga Fire and Emergency Services (MFES) is 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.



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## **1.2 Service Delivery Model**

Traditional firefighting has evolved into a multi-faceted all risks emergency response service, providing the residents of Mississauga the appropriate level of service for fire, medical and rescue services. MFES is made up of six divisions that all work together. The successes are a result of the cooperation between all of the functional areas.

### **Suppression**

The Deputy Chief of Operations, Training and Fire Prevention is responsible for the Suppression Section. The suppression section operates 24 hours a day, 365 days a year. There are currently 616 full time staff operating on four shifts. Each shift is comprised of 154 persons, with one Platoon Chief, three District Chiefs, thirty Captains and one hundred and twenty firefighters.

### **Prevention and Public Education**

The Fire Prevention Section of Mississauga Fire and Emergency Services perform four very important functions for the City of Mississauga. These include; code compliance inspections, public education, plans examination and fire investigations. These functions are supported by a foundation predicated on ensuring initial building construction meets applicable code and proper fire safety design engineering.

### **Administration**

The administration section is responsible for the overall management of the department.

## **Fleet and Building Maintenance**

MFES currently maintains 30 front-line fire suppression vehicles, 9 reserve vehicles, 7 speciality vehicles, and some thirty-four cars and vans making up the balance of the MFES fleet. The building maintenance (facilities) section provides regular repairs and maintenance to all fire department facilities, their associated equipment and systems. Like vehicles, these facilities must be maintained 24 hours per day, 365 days per year.

### **Training**

MFES Training Section is responsible for the continual development, organizing, delivery and recording of training programs specifically for the members of the operations section, as well as other members of the organization. On going training is a daily reality in this industry and one of the key factors to ensure service excellence and the ability to mitigate the impact of extreme hazards/risks to residents and staff.

### **Communications (Dispatch)**

Communications provides emergency call taking and resource dispatch for all emergencies and operates 24 hours per day, 365 days per year.

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This section includes Major Initiatives and Activities that have changed or require updating since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

## 2 Updates & Accomplishments

### 2.1 Updates

In the 2011-2014 Fire and Emergency Services Business Plan a number of goals and objectives were established with the intention to provide clear, consistent information to both the public and Council. The overall goals of the division focussed around effective and efficient delivery of emergency response and life safety education to the community. These goals included modifying the way response time is measured and reported and the impact risk plays in the appropriate distribution of resources and public safety.

Operational objectives were set for all services within Fire and Emergency Services.

In the 2011-2014 Business Plan, MFES committed to working towards improving response times for all types of emergencies. The first step to accomplishing this goal was to begin measuring all components that impact response time and report on 'total response time'. This is the time it takes from the time MFES receives the call to the time resources arrive on scene. MFES has begun to collect and report response data based on total response time at the 90<sup>th</sup> percentile. A 2010 year end activity report was provided to Council outlining actual response times in comparison to 2009 as well as against MFES established targets.

MFES continues to work with Council through the budget process to determine appropriate resourcing to meet response requirements city wide.

In order to assess response requirements and appropriate response, MFES committed to completing the categorization of all properties in the city based on their potential life safety risk. In support of this goal, the creation of a database is underway that will ultimately identify and classify all building stock in the City of Mississauga based on risk. The intent of this database will be to ensure the existing deployment model is effective and that the appropriate resources are being deployed to match the risk in the community. It will also help to determine that public education programs are appropriately targeted to match the risk and identify opportunities to enhance these programs.

Fire prevention and public education is an integral component of MFES's commitment to community safety. In the 2011-2014 Business Plan MFES committed to ensuring that fire safety information is accessible to all residents. To that end, important life safety information has been made available on the City's website in the top 10 most spoken languages in Mississauga as identified in the latest Census.

Through the development of the MFES 2010 Fire Master Plan, an analysis was completed to identify geographic areas of the city that may pose response challenges. The study indicated there were a number of areas where emergency response challenges existed and would likely be exacerbated by ongoing growth and intensification. A proposal was articulated in the 2011-2104 Business Plan to help address these growth related issues.

Recommendations identified three new stations would be required over the short term in order to positively impact response times in these areas.

The Hurontario and Eglinton area was identified as the number one priority. As part of the 2011 budget process, funding was provided for land acquisition in this area for the construction of a new fire station.

Also identified in the Business Plan was the relocation of three existing stations and the development of the Garry W. Morden Centre.

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 Region of Peel Paramedic Services. The construction of this facility was completed in October 2011 and is now occupied.



***Fire Station 116 and Region of Peel Paramedic Reporting Facility***

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 Region of Peel Paramedic Services. It is currently under construction and expected to be completed by the fall of 2012.



***Fire Station 106 and Region of Peel Paramedic Satellite Station***

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 2012.

Construction of the Garry W. Morden Centre (GWMC) is underway and is on schedule to be completed by early 2012. This facility located at 7535 Ninth Line is a partnership between the City of Mississauga, the Region of Peel and the Federal Government. It will be the City's first Leadership in Energy and Environmental Design (LEED) accredited facility. This facility will replace the existing fire training centre located on Britannia Road in Mississauga (built in 1977) which is entering an intensive maintenance phase in its lifecycle. The current training facility and property is no longer sufficient to accommodate the existing number of emergency personnel who are required to complete on-going training. GWMC facilities will also replace the existing Mechanical Division currently located at Fire Headquarters. The mechanical division was added in 1983 to accommodate 11 front line vehicles and 12 support vehicles. It can no longer accommodate the existing fleet which is made up of

30 front line vehicles, nine reserve vehicles, seven specialty vehicles and 34 support vehicles.



***Garry W. Morden Centre Administration Building***

Within the administration building will be training classrooms for the training of both City of Mississauga staff as well as Department of National Defence (DND) Staff. It will include office space for Fire and Emergency Services Training and Mechanical staff.



***Driver Training Circuit – Garry W. Morden Centre  
(Partnership with Peel Regional Police)***

The site is approximately 37 acres in size and will be used in a number of different ways. In a partnership with Peel Regional Police (PRP), a 1.2 kilometre driver training circuit

is being developed for the purposes of both tactical police training and driver safety training for both PRP and Fire and Emergency Services. There will also be opportunities for cross training as part of the track portion of the facility will be a highway response prop complete with jersey walls to allow for the training of both police and Fire on the handling of collisions on divided 400 series highways. There will also be training buildings such as a smoke tower and burn house that will be used for live fire training. There will be other training opportunities such as confined space, trench rescue, auto extrication, vehicle fire and ice rescue just to name a few.



***Smoke Tower Training Prop – Garry W. Morden Centre***

As part of the LEED certification, the facility will include such components as radiant floor heating in the garage bays, energy efficient HVAC system, heat recovering ventilators, low consumption showers, low emissivity solar glazing, and high reflective roofing membrane to reflect heat. There will also be air quality monitoring stations surrounding the property and the building design has allowed for the harvesting and storage of rainwater to be used in the vehicle wash bay area and for flushing toilets.

## 3 Proposed Changes

### 3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

#### Changes to Maintain Current Service Levels -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	84,048	87,229	90,056
<b>Increases/(Decreases) to Maintain Current Service Levels</b>			
Labour and Benefits	1,944	2,688	2,283
Annualization of Previous Years Operating Cost Decisions			
Cost Increases	657	42	39
Operating Impact of New Capital Projects	351	97	0
Efficiencies and Cost Savings	0	0	0
Current Revenue Changes	230	0	0
<b>Total Changes to Maintain Current Service Levels</b>	<b>3,182</b>	<b>2,827</b>	<b>2,322</b>
<b>Total Cost to Maintain Current Services Levels</b>	<b>87,229</b>	<b>90,056</b>	<b>92,378</b>

#### Proposed New Initiatives -- see 3.3

<b>Total Proposed New Initiatives</b>	<b>256</b>	<b>2,072</b>	<b>161</b>
<b>Total Recommended Tax Rate Reduction Options</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Proposed Budget</b>	<b>87,485</b>	<b>92,128</b>	<b>92,539</b>

Note: Numbers may not balance due to rounding

### 3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

#### Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
<b>Labour and Benefits</b>	0.0	1,944	2,688	2,283	6,914
<b>Cost Increases</b>					
Increased Overtime	0.0	350	0	0	350
Utility Increase	0.0	28	17	18	63
Allocations (Building, IT and Departmental Services)	0.0	33	25	21	79
Emergency Response Vehicle Simulator Training cost	0.0	60	0	0	60
Fuel increases	0.0	30	0	0	30
Other Changes	0.0	157	0	0	157
<b>Operating Impact of New Capital Projects</b>					
Garry W. Morden Centre Capital Project	2.0	351	97	0	448
<b>Current Revenue Changes</b>					
False Alarm Revenue Decline	0.0	200	0	0	200
Other Changes	0.0	30	0	0	30
<b>Total Changes to Maintain Current Service Levels</b>	<b>2.0</b>	<b>3,182</b>	<b>2,827</b>	<b>2,322</b>	<b>8,331</b>

Note: Numbers may not balance due to rounding

**2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast**

<b>(\$ 000's)</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2013 Forecast</b>	<b>2014 Forecast</b>
Labour Costs	81,592	84,200	86,984	89,267
Other Operating Expenses	3,420	3,831	3,849	3,866
Total Costs	85,012	88,031	90,833	93,133
Total Revenues	(1,564)	(1,434)	(1,434)	(1,434)
<b>Net Cost before Corporate Support Allocations</b>	<b>83,448</b>	<b>86,597</b>	<b>89,399</b>	<b>91,700</b>
<b>Corporate Support Allocations</b>	<b>599</b>	<b>632</b>	<b>657</b>	<b>678</b>
<b>Total Net Budget</b>	<b>84,048</b>	<b>87,229</b>	<b>90,056</b>	<b>92,378</b>

**2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels**

<b>Program Expenditures (\$ 000's)</b>	<b>2012 Budget</b>	<b>2013 Forecast</b>	<b>2014 Forecast</b>
Suppression	74,212	76,658	78,654
Building Maintenance	1,062	1,087	1,113
Vehicle Maintenance	3,022	3,062	3,095
Prevention	4,266	4,398	4,510
Divisional Support Services	4,667	4,851	5,006
<b>Total Net Budget</b>	<b>87,229</b>	<b>90,056</b>	<b>92,378</b>

Note: Numbers may not balance due to rounding.

**2012 Net Operating Budget by Program to Maintain Current Service Levels**

<b>Program Expenditures (\$ 000's)</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Change %</b>
Suppression	68,634	71,550	74,212	3.7
Building Maintenance	848	1,028	1,062	3.3
Vehicle Maintenance	2,777	2,961	3,022	2.1
Prevention	3,759	4,274	4,266	(0.2)
Divisional Support Services	5,552	4,235	4,667	10.2
<b>Total Net Budget</b>	<b>81,569</b>	<b>84,048</b>	<b>87,229</b>	<b>3.8%</b>

Note: Numbers may not balance due to rounding.

### 3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

#### Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Fire Prevention Legislation Resourcing	73	2.0	108	108	0	216	Continuous improvement, value for money and tax rate management	
Data Analyst	717	1.0	55	55	0	110	Continuous improvement, value for money and tax rate management	
Fire Training Officers	96	3.0	62	124	0	186	Continuous improvement, value for money and tax rate management	
Training Resources for Emergency Management Office	164	0.0	31	0	0	31	Continuous improvement, value for money and tax rate management	
Deputy Chief Position	163	1.0	0	202	0	202	Continuing to be an Employer of Choice	
Building Maintenance Mechanic	65	1.0	0	106	0	106	Maintaining a state of good repair for our infrastructure	

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Station 120- Hurontario and Eglinton area	74	20.0	0	1,440	0	1,440	Identifying any new initiatives that align with the Strategic Plan	Connect
Stores/Equipment Clerk	116	1.0	0	37	37	74	Continuing to be an Employer of Choice	
<b>Total New Initiatives</b>		<b>29.0</b>	<b>256</b>	<b>2,072</b>	<b>37</b>	<b>2,365</b>		

Note: Numbers may not balance due to rounding

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 73 Fire Prevention Legislation Resourcing	\$108	2.0	<p>O. Reg. 440/08 which is an amendment to O.Reg. 211/01 the <b>Propane Storage and Handling Regulations</b>, came into affect January 1, 2010 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 sites requires an additional 656 hours of annual inspection time.</p> <p>Ontario Regulation 144/06 is an amending regulation to the Ontario Fire Code addressing <b>Hotel Retrofit</b>. 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. This requires an additional 810 inspection hours annually.</p> <p>OBC regulation now mandate residential fire sprinklers for all new <b>highrise residential occupancies over three storeys</b>. This has implications due to the continued development of the downtown core and intensification along the major transit routes and development nodes. Given the anticipated growth related to the Downtown development and other development nodes city wide, a significant number of residential buildings that fall under these regulations will be built. Also, coinciding with recent changes to the zoning bylaw to define Lodging Units, Council has passed a licensing bylaw (72-10) for the approval and registration of all <b>multi-unit dwelling and lodging houses</b> across the city. This licensing bylaw and lodging unit registry has a fire safety inspection component that will include mandatory fire and life safety inspections. It is estimated that in order to keep up with the growth and addition of occupancies over three (3) storeys and mandatory fire and life safety inspections for multi-unit dwelling and lodging occupancies, a minimum of an additional 1200 inspection hours will be required annually.</p>

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
				A study completed by MFES in conjunction with the Ontario Fire Marshals office assessed the current capacity of a fire inspector to be 1350 hours annually. Given the above legislative requirements and number of inspection hours (2666) required to meet these requirements, two (2) additional inspectors are requested.
2	BR 717 <b>Data Analyst</b>	\$55	1.0	This position will be responsible for the compilation and update of a detailed risk assessment database which will be used for the assessment of every property in the City based on risk. It will ultimately be used to make operational decisions such as resourcing and deployment models for each risk and property type. This has been identified as a key goal within the Fire and Emergency Services Business Plan. This position will also handle internal and external requests for data and statistics and be required to assist with both qualitative and quantitative analyses of statistical data generated by Mississauga Fire & Emergency Services (MFES) on an ongoing basis. It will allow MFES to develop statistical modelling and proactive data analyses to assist in planning for operational deployments, fire risks, response times and statistical mapping.
3	BR 96 <b>Fire Training Officers</b>	\$62	1.0	These 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 require an increase to the full time training officer compliment. 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. The training officer requested in 2012 will address the immediate requirements associated with technology, new media and communications including mobile data unit support and training

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
4	BR 164 Training Resources for Emergency Management Office	\$31	0.0	Current operating budget is not adequate to support training for City employees and for the maintenance of Emergency Operating Centre (EOC) and associated supplies. The City of Mississauga has only one full time staff dedicated to Emergency Management which is significantly below other municipalities of similar size therefore in order to provide adequate training for city staff, additional training materials and supplies are required. The requirement for additional outreach to staff and residents has been identified and this increase will allow for the purchase of the appropriate materials to adequately meet the ongoing needs of Emergency Management in the City of Mississauga.
<b>Total</b>		<b>\$256</b>	<b>4.0</b>	

### 3.4 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order.

#### 2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Fire Vehicle Replacement	N/A	450	(735)	(16)	(1,540)	(1,841)		
Fire Station 101 Renovation	N/A	250	0	(250)	0	0		
Interface Fire/Medical Dispatch Computer System-Provincial Initiative	N/A	80	0	0	0	80		
Upgrade to Voice Communication radio system(VCOM)-cash flow funding	N/A	75	721	450	(800)	446		
Additional Prevention Vehicle	N/A	10	0	0	0	10		
Master Plan Study	N/A	(38)	38	(42)	(5)	(47)		
Fire Vehicle for the new Deputy Chief position	N/A	(68)	68	0	0	0		

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Fire Station 119 Relocation	N/A	(160)	(1,250)	750	660	0		
Construction of new Fire Station 120	N/A	(160)	(1,250)	750	660	0		
Construction of new Fire Station 123	N/A	0	540	(950)	410	0		
Construction of New Fire Station 124	N/A		(1,000)	(160)	1,160	0		
Fire Station 104 Renovation	N/A	0	0	1,500	(1,500)	0		
Fire Safety Equipment	N/A	0	0	50	265	315		
Fire Station 107 Renovation	N/A	0	0	(500)	500	0		
Replacement of the Laptops in Fire Trucks	N/A	0	0	0	500	500		
Refurbish fire vehicles to maintain life cycle	N/A	0	0	0	262	262		

<b>Program Expenditures (\$ 000's)</b>	<b>BR #</b>	<b>2012 Budget</b>	<b>2013 Forecast</b>	<b>2014 Forecast</b>	<b>Post 2014 Forecast</b>	<b>Total (\$)</b>	<b>Area of Focus</b>	<b>Strategic Pillar</b>
Hoses, fittings, breathing equipment, furniture, appliances	N/A	0	0	0	200	200		
Installation of traffic signal pre-emption equipment	N/A	0	0	0	25	25		
<b>Total Net Expenditures</b>		<b>439</b>	<b>(2,868)</b>	<b>1,582</b>	<b>797</b>	<b>(50)</b>		

Note: Numbers may not balance due to rounding.

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**2012 - 2021 Total Net Capital Program**

<b>Program Expenditures (\$ 000's)</b>	<b>2012 Budget</b>	<b>2013 Forecast</b>	<b>2014 Forecast</b>	<b>Post 2014 Forecast</b>	<b>Total (\$)</b>
Stations and Auxiliary Buildings	1,330	3,578	5,740	14,997	25,645
Vehicles and Equipment	3,426	4,327	3,472	23,985	35,210
<b>Total Net Expenditures</b>	<b>4,756</b>	<b>7,905</b>	<b>9,212</b>	<b>38,982</b>	<b>60,855</b>

Note: Numbers may not balance due to rounding.

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### 3.5 Human Resources

#### Human Resources Requirement Distribution

<b>Program</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Suppression	617.0	619.0	641.0	642.0
Building Maintenance	2.0	2.0	3.0	3.0
Vehicle Maintenance	10.0	10.0	10.0	10.0
Prevention	38.0	40.0	40.0	40.0
Divisional Support services	38.0	39.0	41.0	41.0
<b>Total Service Distribution</b>	<b>705.0</b>	<b>710.0</b>	<b>735.0</b>	<b>736.0</b>

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## 4 Performance Measures

### 4.1 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

#### About the Measures for Fire and Emergency Services

##### Financial Measures

**Total Operating Cost Per Capita** is a measure that indicates how efficiently we are using our resources and is a particularly useful measure when comparing with other similar municipalities to gauge effectiveness. At the beginning of section 14 of this document, a comparison of the total cost for suppression services between four comparable cities was illustrated. The numbers in the chart on page 36 of this document are based on total operating cost which includes labour as well as all other operating expenditures. Currently MFES cost per capita is well below most other comparable municipalities.

##### Customer Measures

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 to staff.

**Number of Home Safe Home Inspections Annually** carried out by MFES 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 10 percent of all residential occupancies annually.

**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 reach the benchmark of 10 percent of all applications.

##### Employees/Innovation and Learning Measures

MFES supports the City of Mississauga's goal to continue to be an Employer of Choice and to that end have developed performance measures that will be monitored on a continual basis in order to ensure our staff have both the training they need to advance their careers as well as to ensure the ongoing safety of our residents.

**Average number of training hours/firefighter annually** MFES is extremely proud of our safety record. The safety of our firefighters and our residents is a priority. In order to continue to be able to provide excellent service to the community and be an employer of choice MFES continually strives to increase the number of training hours available to each member of the suppression staff.

**Percentage of Prevention Staff having Fire Prevention Officer Certification** is a Provincial accreditation through the Ontario Fire Marshal's Office that demonstrates expected core competencies of Fire Prevention Officers relative to the Fire Protection and Prevention Act and Ontario Fire Code. The MFES benchmark for this is 100 percent.

**Percentage of Prevention Staff having Fire & Life Safety Educator Certification** is a Provincial accreditation through

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the Ontario Fire Marshal's Office that demonstrates expected core competencies related to Public Fire and Life Safety education. The MFES benchmark is 100 percent.

### **Internal Business Measures**

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. MFES has reviewed data for the past two years, looked at current abilities and industry best practices and attempted to predict the trends over this business cycle. In doing this, service benchmarks have been established with consideration being given to operational, resourcing and external changes and conditions that may have an affect on trends over the four year period.

**First Unit Travel Time for Moderate Risk Occupancies (90<sup>th</sup> Percentile)** captures how long it takes from the time the truck leaves the station until it arrives on the scene of a moderate risk occupancy. An example of moderate risk occupancy would be a single family residential dwelling or other occupancy where life risk in the event of a serious fire is considerable. The benchmark for this measure is **four minutes** based on industry guidelines and best practices.

At year end 2010 MFES was over one minute and thirty seconds short of reaching the benchmark. First Unit Travel Time for High Risk Occupancies (90<sup>th</sup> Percentile) captures how long it takes from the time the truck leaves the station until it arrives on the scene of a high risk occupancy. An example of a high risk occupancy would be a hospital or nursing home or other occupancy where life risk in the event of a serious fire is extremely high. The benchmark for this measure is four minutes based on industry guidelines and best practices. At year end 2010 MFES was just over forty seconds short of reaching the benchmark.

**First Unit Total Response Time for Moderate Risk Occupancies (90<sup>th</sup> Percentile)** captures total response time which is call processing time (dispatch) + crew preparation time + plus vehicle travel time. These numbers are based on what the total response time is to a moderate risk occupancy. The benchmark for this measure is **six minutes and twenty seconds** based on industry guidelines and best practices. **At year end 2010 MFES was just over one minute short of reaching the benchmark.**

**First Unit Total Response Time for High Risk Occupancies (90<sup>th</sup> Percentile)** captures total response time which is call processing time (dispatch) + crew preparation time + plus vehicle travel time. These numbers are based on what the total response time is to a high risk occupancy. The benchmark for this measure is **six minutes and twenty seconds** based on Industry Guidelines and best practices. **At year end 2010 MFES was approximately eighteen seconds short of reaching the benchmark.**

<b>Measures for Fire &amp; Emergency Services</b>	<b>2008 (Actual)</b>	<b>2009 (Actual)</b>	<b>2010 (Actual)</b>	<b>2011 (Planned)</b>	<b>2012 (Planned)</b>	<b>2013 (Planned)</b>	<b>2014 (Planned)</b>
<b>Financial Measures</b>							
Total Operating Cost per Capita	\$102	\$107	\$112	\$115	\$123	\$128	\$123
<b>Customer Measures</b>							
Number of Home Safe Home Inspections Annually	14,551	16,126	16,361	15,000	17,160	17,820	18,480
Number of Defibrillator Saves Annually	19	23	24	28	28	30	32
<b>Employees</b>							
Innovation & Learning Measures							
Average number of training hours/firefighter annually	130	150	150	150	160	165	170
% of Staff having Fire Prevention Officer Certification	53%	53%	53%	63%	66%	69%	73%
% of Staff having Fire & Life Safety Certification	35%	35%	53%	65%	65%%	75%	75%
<b>Internal Business Measures</b>							
First Unit Travel Time for Moderate Risk Occupancies (90 <sup>th</sup> Percentile) (Minutes)	5:45	6:02	5:38	5:45	5:50	5:45	5:45
First Unit Travel Time for High Risk Occupancies (90 <sup>th</sup> Percentile) (Minutes)	4:21	4:13	4:43	4:45	4:50	4:45	4:45
First Unit Total Response Time for Moderate Risk Occupancies (90 <sup>th</sup> Percentile) (Minutes)	7:54	8:05	7:25	7:45	7:50	7:45	7:45
First Unit Total Response Time for High Risk Occupancies (90 <sup>th</sup> Percentile) (Minutes)	6:19	6:12	6:38	6:45	6:50	6:45	6:45

**Appendix 1 - 2012 Other Tax Rate Reduction Options**

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 655 Charge Residents for Motor Vehicle Accidents	(\$270)	0.0	<p>Charge residents of Mississauga for MFES attendance at motor vehicle collisions. Currently only non-resident drivers/owners are charged. A review of 2010 data related to motor vehicle collisions indicated there were approximately 880 motor vehicle collisions where City residents were involved. Based on this data at a cost recovery of \$410.00 per truck per hour which is set by the Province of Ontario, it is expected to generate approximately \$360,000 annually. Commencing April 1, 2012, this initiative is expected to generate \$270,000 in the year. It is anticipated that this will be negatively received by the public and is likely to generate complaints.</p>

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
2	BR 654 Eliminate Suppression Staff	(\$1,799)	(31.0)	<p>Eliminate suppression positions with associated operating requirements resulting in the elimination of two front line vehicles from service. This is not recommended by MFES as it is estimated that approximately 20% more fire incidents in each response area would have response times that do not meet MFES targets or any industry accepted guidelines. MFES target for first responding vehicle is 6 minutes and 20 seconds 90% of the time, the current response time is 7 minutes and 30 seconds 90% of the time. A reduction in staffing will further deteriorate these already deficient response times city wide.</p> <p>Also in order to meet the requirements of critical tasking, MFES targets 20 firefighters on scene within 10 minutes and 20 seconds, 90% of the time. MFES current total response time is 13 minutes and 13 seconds 90% of the time. This is both a community safety as well as a staff safety issue. In some cases the removal of two vehicles from service may impact the availability of a truck to respond at all in the event of large or simultaneous incidents and will negatively impact the ability to have the appropriate number of firefighters on scene to complete the job safely and effectively. Based on a 2010 survey of 10 major Canadian Fire Departments the following were the related findings:</p> <ul style="list-style-type: none"> <li>• MFES fire suppression cost per capita is already well below the all comparable municipalities and is \$26.00 per capita below the average.</li> <li>• The average number of suppression staff per capita for all departments surveyed is 1:873. MFES is 1:1198.</li> <li>• Of all departments surveyed, the average number of persons protected per station is 30,213. MFES is much higher at 36,900.</li> </ul>
<b>Total</b>		<b>(\$2,069)</b>	<b>(31.0)</b>	