



Fire & Emergency Services

2023-2026 Business Plan
& 2023 Budget

 MISSISSAUGA

2023 Budget

Fire & Emergency Services

Overview

Mississauga Fire and Emergency Services (MFES) is an all-hazards fire department which operates 24 hours a day, 365 days a year. The MFES programming and resource deployment model is designed to reduce, mitigate or eliminate community risk.



Key Objectives 2023-2026

- Decrease emergency response times by investing in new fire station infrastructure
- Develop and execute a more rigorous lifecycle replacement plan for fire fleet and equipment
- Invest in the training of emergency services staff to fulfil provincial mandatory certification requirements
- Increase smoke alarm and carbon monoxide alarm compliance
- Collaborate with our City partners to prioritize equity, diversity and inclusion

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	140,561	152,303	162,491	172,910
Net Capital Budget	27,367	22,848	26,868	31,744
FTEs	778.0	801.0	841.0	841.0

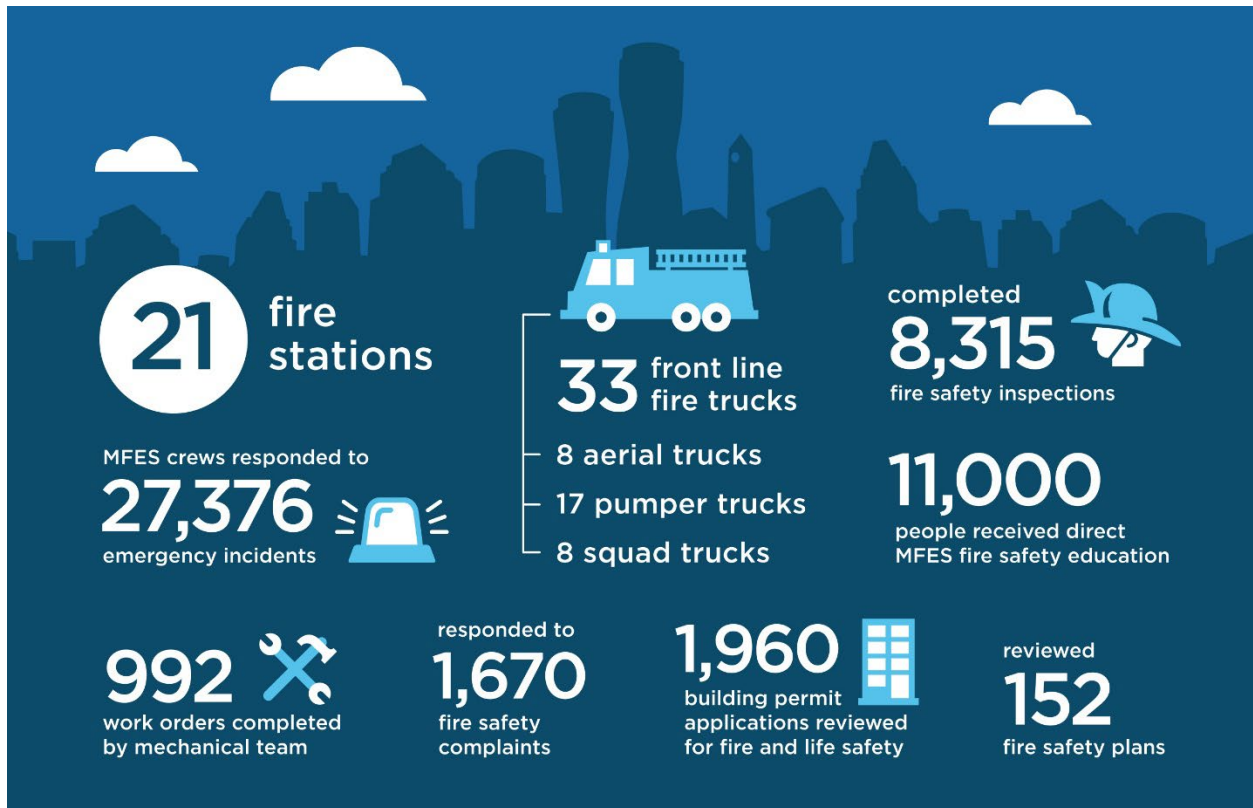
Goals of Service

- **Meet or exceed** the National Fire Protection Association (NFPA) travel time standard for first responding vehicle of 240 seconds, 75 per cent of the time
- **Mitigate** community risk by ensuring that front-line staff are well trained and meet all provincial certification requirements
- **Increase** smoke alarm compliance through public education and enforcement
- **Grow** fire safety awareness in the community

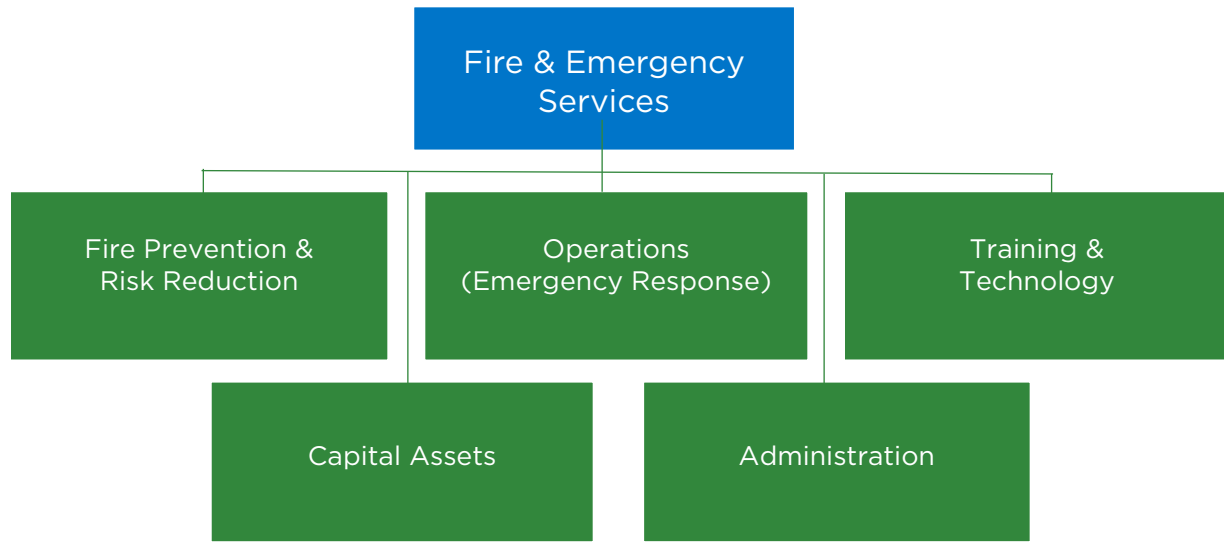
Guiding Plans

- [Fire Master Plan, supported by:](#)
 - Comprehensive Risk Assessment
 - Community Risk Reduction Strategy
 - Infrastructure Renewal Strategy

Key Services



Service Area



Department: Community Services

The Fire & Emergency Services staff complement includes front-line operations staff (including firefighters, call-takers and dispatchers), fire safety inspectors, public educators, plans examiners, training officers, and mechanical and administrative staff. Eighty-seven per cent of the labour budget is dedicated to front-line firefighting operations.



Key Performance Measures



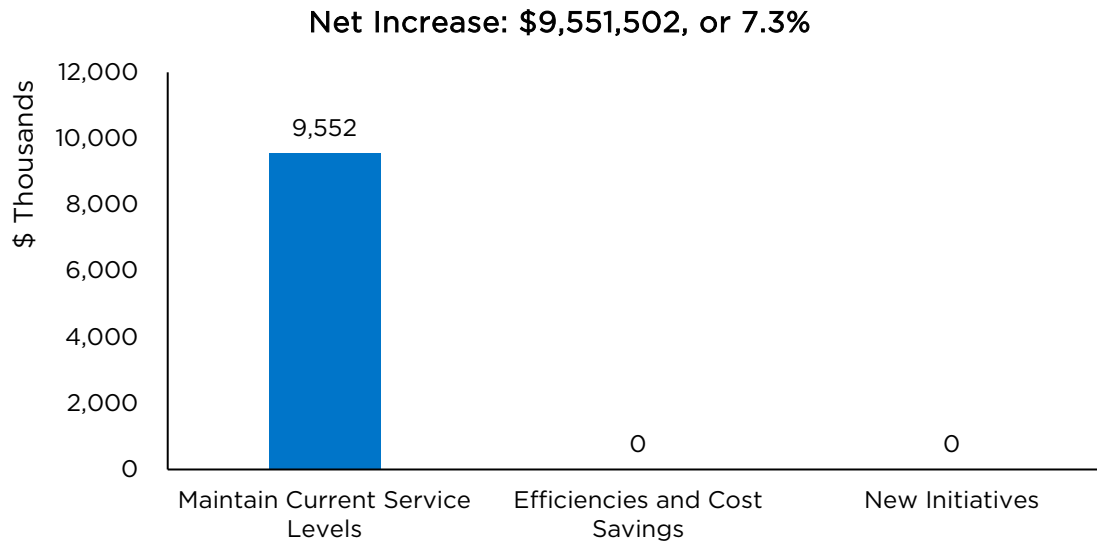
Measure	2020	2021	2022 Estimate	2023 Plan
Percentage of fires with working smoke alarms	39%	39%	40%	45%
Percentage of time first arriving truck meets travel time target ¹	60% ²	50%	50%	49%
Number of residential structure fires	126	157	177	167
Number of people receiving public education	5,244	11,000	16,000	21,000

¹The travel time target is 240 seconds or less, 75 per cent of the time. Target is based on the National Fire Protection Association (NFPA) Standard for response time.

²Travel time for 2020 is not reflective of previous trends due to COVID-19

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Fire & Emergency Services is an increase of \$9,552,000. This includes:

- A cost increase of \$3.9 million for labour adjustments and fringe benefit cost increases
- \$5.7 million transfer to the Public Safety Fire Program Reserve Fund

New Initiatives

There is one initiative proposed for 2023 that is part of a multi-year BR approved in a prior year budget:

- BR #5371, Proactive Fire Inspection Program

2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	131,009	140,561	152,303	162,491
Normal Operations	9,552	11,743	10,187	10,419
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	140,561	152,303	162,491	172,910



2023-2026 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2023-2026 FTEs	2023-2026 Gross Budget (\$000s)	2023-2026 Net Tax Levy Impact (\$000s)	2023-2026 Other Funding (\$000s)	2023-2026 Capital (\$000s)
New Fire Station 123	5508	20.0	4,330	0	(4,330)	12,237
New Fire Station 124	5556	20.0	4,370	0	(4,370)	10,637
New Fire Station 125	9102	20.0	6,934	0	(6,934)	2,000
Total		61.0	17,411	1,777	(15,635)	24,874

BR #5508 – New Fire Station 123

Description: This BR is for 20 permanent FTEs beginning in 2025 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 12-year plan to improve emergency response times city wide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage. This initiative is funded by the Public Safety Fire Program.

Start Year: 2025

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	0.0	0.0	1,977.2	2,352.9
Reserves & Reserve Funds	0.0	0.0	1,977.2	2,352.9
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0.0	0.0	20.0	20.0

*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	1,600.0	6,400.0	4,237.0	0.0

BR #5556 – New Fire Station 124

Description: This BR is for 20 permanent FTEs beginning in 2025 to appropriately staff a new fire station in the Cawthra & Dundas area as part of a 12-year plan to improve emergency response times city wide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage. This initiative is funded by the Public Safety Fire Program.

Start Year: 2025

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	0.0	0.0	1,977.2	2,372.9
Reserves & Reserve Funds	0.0	0.0	1,977.2	2,372.9
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0.0	0.0	20.0	20.0

*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	9,100.0	8,637.0	2,000.0	0.0	0.0

BR #9102 – New Fire Station 125

Description: This BR is for 20 permanent FTEs beginning in 2024 to appropriately staff a new fire station to service the 10th Line & Aquitaine area as part of a 12-year plan to improve emergency response times city wide. These FTEs will be divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage. This initiative is funded by the Public Safety Fire Program.

Start Year: 2024

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	0.0	1,938.5	2,306.8	2,689.0
Reserves & Reserve Funds	0.0	1,938.5	2,306.8	2,689.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0.0	20.0	20.0	20.0

*In each year, all values are cumulative, not incremental.

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	7,121.1	2,000.0	0.0	0.0	0.0



2023 New Initiatives Approved in a Prior Year

This table presents the additional costs by BR for multi-year initiatives that were approved in a prior year. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	Approved Prior Years FTEs	Approved Prior Years Gross Budget (\$000s)	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)
Proactive Fire Inspection Program	5371	22.0	1,498	3.0	259	0	(259)
Total		22.0	1,498	3.0	259	0	(259)



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Fire & Emergency Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Fire & Emergency Services' proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Stations & Auxiliary Buildings	18,850	16,600	16,200	23,200	81,800	156,650
Vehicles & Equipment	8,517	6,248	10,668	8,544	42,615	76,592
Total	27,367	22,848	26,868	31,744	124,415	233,242

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	27,317	22,848	21,868	27,907	91,051	190,991
Developer Contributions	50	0	5,000	3,837	33,364	42,251
Total	27,367	22,848	26,868	31,744	124,415	233,242