



TOWN OF TILLSONBURG

2013 BUSINESS PLAN

**TILLSONBURG FIRE AND RESCUE SERVICES
AND THE
COMMUNITY EMERGENCY MANAGEMENT PROGRAM**

2013 Business Objectives

Item	Dept	Owner	Budget Value	Projected Value	Target Date	Actual Date
Continue to market Fire Communications to new potential clients to increase viability of this division.	Fire	Fire Chief & Fire Comm Supervisor	<i>Unknown</i>		Ongoing	
Computer for Fire Communications CAD Server redundancy and server for Digital Voice Recording System (radio & telephone).	Fire	Fire Chief	\$5,000		Q2	
Annual replacement of Firefighter Personal Protective Equipment (PPE), including bunker gear, helmets, boots, gloves, etc.	Fire	Fire Chief	\$18,540		Q1-Q3	

2013 Business Objectives

Item	Dept	Owner	Budget Value	Projected Value	Target Date	Actual Date
High building (4+ stories) standpipe firefighting kit for pumper & aerial apparatus. Include attack hose, nozzle and fittings.	Fire	Fire Chief	\$12,000		Q3	
MSA Self Contained Breathing Air - 8th yr of 10 yr lease agreement	Fire	Fire Chief	\$21,027		Q1	

Risks

1. Lack of a Strategic Plan based upon sound planning principles to help prioritize goals and objectives, with the ambition of becoming a value-driven organization.
2. Pre-plans of buildings in Tillsonburg have not been developed which places Firefighters & property at risk. Lack of risk specific equipment for fighting fires in buildings 4 stories & higher.
3. Officers & Firefighters need to continue to be developed to meet provincial standards, including education such as Building Construction and Fireground Safety Officer.

Risks

4. The 1990 Pumper is no longer recognized as a emergency vehicle by the Fire Underwriters Survey. Will negatively affect home owner insurance rates in 2015.
5. The Nortel telephone system is increasingly less dependable to support a 911 Secondary Public Safety Access Point. System not protected with a redundancy.
6. The 32-year old fire station does not meet current building code, health and safety standards, accessibility standards and the ergonomic needs of the employees who work in it.

Opportunities

1. The Ontario Fire Marshal no longer supports the Shaping Fire Safe Communities initiative and the Master Fire Planning process. As such, the opportunity exists to begin a Strategic Planning process designed to produce future excellence. Change fire service from rules-driven to values-driven organization.
2. Develop and implement a Succession Management plan for firefighters. Staff volunteer Platoon Chief positions. Continue to develop Volunteer Firefighters as required, through the Joint Training Action Group.
3. Redesign and re-deploy the Auxiliary Firefighter program.
4. Convert Emergency Operations Centre operations to an Incident Management System, including IMS based revisions to Emergency Response Plan.

Opportunities

5. Achieve all Zero Quest targets through a high commitment to the Occupational Health & Safety Act, especially sector specific Regulations and all applicable Section 21 Guidance Notes. Eg. Develop pre-fire plans, create new and revise existing SOGs. Opportunity to develop and implement Fire Service specific near-miss program.
6. Discuss innovative opportunities at the regional level to share resources. Develop shared purchasing strategies.
7. Market Fire Communications to develop into a more viable Division. Develop partnership prospects and non-core business opportunities.

Future Departmental Directions: 3 year outlook

2014

1. Continue Strategic fire planning process.
2. In collaboration with the manager of fleet services issue a request for proposal for new fire apparatus for purchase in 2015.
3. Convert the analogue radio system to digital narrowband to meet the Industry Canada standard (2002). This initiative is required to be considered as good corporate stewards of bandwidth in our own community as well as improve firefighter safety and fire ground efficiency.
4. Enhancements to Emergency Operations Centre, including interoperability communications and Information Technology.

Future Departmental Directions: 3 year outlook

2015

1. Continue Strategic fire planning process and implementation.
2. Conduct needs assessment for the Fire Station, including evaluation of renovation versus replacement options.
3. Initiate planning to replace Self Contained Breathing Air packs and Rapid Intervention Kits (2016).
4. Replace the Personal Protective Equipment washer and extractor.
5. Delivery of new fire apparatus.

Future Departmental Directions: 3 year outlook

2016

1. Replacement of Self-Contained Breathing Apparatus and Rapid Intervention Kits.
2. Implementation of Strategic Planning initiatives.
3. Replacement of the Zetron dispatch console and ergonomic replacement of CAD workstations in Fire Communications.

Performance Measures

Efficiency Measures - \$ Cost

Department Operating costs for as a % of Total Municipal Operating Costs

Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Department Operating costs as a Percentage of Total Municipal Operating Costs					
	7.74%	7.50%	6.70%	6.79%	7.67%
Total alarms responded to	253	232	282	276	
Deaths as a result of fire	0	0	0	0	
Injuries as a result of fire	0	0	0	0	
Estimated residential fire loss	\$190,000	\$61,000	\$1,136,001.00	\$43,000.00	
Average time in minutes (dispatch to 1 st apparatus on scene)	9.3	n/a	7.4	9.8	

* Pre 2009

Public Education Performance Measures

- Measurement:
 - Number of public educational activities delivered, measured as a percentage of the municipal population.
- Purpose:
 - The distribution of public education material is legislated by the Fire Protection and Prevention Act.
 - Develop and validate targeted education programs.
- Goal:
 - To educate the public to prevent fires and to know what to do if a fire occurs.
 - To reduce the risk to the corporation through compliance with the Fire Protection and Prevention Act.

Public Relations Performance Measures

- Measurement:
 - Number of requests (by type and time) by community groups for the fire service to attend an event where the fire department does or does not attend.
- Purpose:
 - To identify the expectations of community groups and to ascertain the availability of volunteer firefighters to respond to event requests.
- Goal:
 - To meet the needs and expectations of the community balanced with the department's ability to provide the resource.
 - To promote the fire service and its members in the community.

Fire Prevention Performance Measures

- Measurement:
 - Number of complaint type inspections received and responded to, or not, in 2 business days
 - Number of request type inspections received and responded to, or not, in 5 business days.
- Purpose:
 - Response to fire safety complaints is legislated by the Fire Protection and Prevention Act.
- Goal:
 - To reduce the opportunity for fire to occur and to reduce the impact caused by fire when it does occur.
 - To improve the opportunity for building occupants to safely evacuate when a fire occurs.
 - To reduce the risk to the corporation through compliance with the Fire Protection and Prevention Act.

Emergency Response Performance Measures

By Fire Rate:

- Measurement:
 - # of reported fires / 1,000 population
 - # of reported fires / 10,000 structures (by occupancy classification)
- Purpose:
 - To determine the effectiveness of the department's fire prevention program.
- Goal:
 - To reduce the number of fires in concert with public education and fire prevention programs and to reduce the impact caused by fire when it does occur.

Emergency Response Performance Measures

By Response and Control Times:

- Measurement:
 - Average time from dispatch to on scene
 - % of times that 6 Firefighters arrive on scene in less, and more than 14 minutes (NFPA 1720) for a fire in a single residential dwelling.*
- Purpose:
 - To determine the effectiveness of the department's fire suppression program.
- Goal:
 - To reduce the impact to the community when a fire occurs.

* NFPA 1720 establishes this value as a Best Practice in communities with less than 256 residents per square mile. The Ontario Fire Marshal recommends completion of Operational Planning Matrix to match Resource Deployment and Risk.

Emergency Response Performance Measures

By Civilian Fire Death, Injury and Save Rate:

- Measurement:
 - Number of civilian deaths (or injuries) per 100,000 population
 - Percentage of fires in which a person or people safely evacuated a building due to having working smoke alarm(s) and a home escape plan.
- Purpose:
 - Fire rescue and public education programs affect these measures and can be evaluated by them.
- Goal:
 - To assess the effectiveness of existing public education programs and to implement new strategies as required.

Emergency Response Performance Measures

By Fire Spread:

- Measurement:
 - Percentage of fires extinguished, or not, before arrival of FD.
 - Percentage of fires responded to that spread beyond room of origin before, or after, the time the fire department arrived.
- Purpose:
 - By removing fires that were extinguished before arrival, the fire department is able to actually measure the effect of their actions taken.
 - Accelerants or the presence of hazardous materials can contribute to fire spread and these factors should be taken into consideration when possible.
- Goal:
 - To measure the effectiveness of fire suppression activities.

Emergency Response Performance Measures

By Property Saves / Loss - Fire Incident Calls:

- Measurement:
 - Total \$'s saved, in terms of structure and contents
 - Average \$'s saved per fire
 - Estimated loss per \$100,000 assessment:
- Purpose:
 - In order to be reliable and valid, buildings and dollars saved must be looked at realistically. These measures can be determined by using dollar estimates collected in standard incident reports. Note: Averages can be significantly raised by the inclusion of a single major loss.
- Goal:
 - To measure the effectiveness of fire suppression activities.

Emergency Response Performance Measures

By Quality of Service - Training and Certification

- Measurement:
 - % of firefighters with completed, up to-date training
 - % of firefighters that are certified
- Purpose:
 - This measure is a proxy for the quality of service provided. It is assumed that a high percentage of responders with completed training and certification are providing high quality service when responding to calls. The measures should be stratified by response type and certification or training required by responder for that response.
- Goal:
 - To increase firefighter safety and to reduce the risk to the community caused by fire

Fire Communications Performance Measures

- Measurement:
 - % of 911 lines answered in 15 seconds
 - % of emergencies dispatched to appropriate agency in 60 seconds
- Purpose:
 - To improve public safety in Tillsonburg and to ensure satisfaction of clients we serve through fire communications agreements.
 - To measure customer satisfaction from other municipal fire departments served by agreements.
- Goal:
 - To reduce the risk to the community caused by fire.
 - To obtain positive relations with our customers.

Human Resources

Allocation/Deployment Plan

	2010	2011	2012	2013	2014
Fire Chief, CEMC	1.0	1.0	1.0	1.0	1.0
Deputy Chief, Alternate CEMC	1.0	1.0	1.0	1.0	1.0
Communications Supervisor (see Note 1)	0.0	0.0	0.0	0.0	0.5
Fire Prevention Officer (see Note 2)	0.0	0.0	0.0	0.0	0.5
Administrative Assistant	0.0	0.0	0.0	0.0	0.5
Total FTE	2.0	2.0	2.0	2.0	3.5
Change from Previous Year	0	0	0	0	1.5

Note 1: A Fire Communications Supervisor will be required when an additional substantial contract is acquired which will fund this position.

Note 2: A Fire prevention Officer recommended MFP Committee, November 23, 2009. Will be reviewed as part of Strategic Planning Process.

Town of Tillsonburg				150 - Fire
2013 Financial Plan				
		2012		2013
		Budget	Projection	Budget
Operating Plan - Cost Code Summary				
Revenues				
Special Levy, Local Improvements, PILS				
3000	Taxes - Residential			
3005	Taxes - Multi-Residential			
3010	Taxes - Commercial			
3012	Taxes - Commercial Vacant Unit			
3014	Taxes - Commercial Vacant Land			
3020	Taxes - Shopping Centre			
3022	Taxes - Shopping Centre Vacant Unit			
3030	Taxes - Industrial			
3032	Taxes - Industrial Vacant Unit			
3034	Taxes - Industrial Vacant Land			
3040	Taxes - Pipelines			
3050	Taxes - Farmland			
3055	Taxes - Farmland Dev. Phase 1			
3060	Taxes - Large Industrial			
3062	Taxes - Large Industrial Vacant Unit			
3070	Taxes - Supplementaries			
3075	Taxes - Bill 79 Capped Levy			
3080	Taxes - Capped Rebates/Claw Backs			
3085	Taxes - W/O's			
3090	Taxes - PIL's			
3095	Local Improvements - Residential			
3096	Local Improvements - Commercial			
3100	Tax Adjustments			
3105	Taxes - Penalty & Interest			
Government Grants & Subsidies				
3200	Grants & Subsidies - Federal	-	-	-
3205	Grants & Subsidies - Provincial	-	-	-
3210	Grants & Subsidies-Other	-	-	-
User Charges				
3300	Miscellaneous Revenue	10,000	13,324	24,000
3301	Residential Usage			
3302	General Usage			
3305	Admissions			
3310	Fares & Fees			
3315	Memberships			
3320	Seasonal Revenues			
3325	Sports Fields Fees			
3330	Youth Program Fees			
3335	Adult Program Fees			
3340	Summer Programs			
3345	Participate Programs			
3350	Minor Hockey			
3355	Figure Skating			
3360	Programs	335,140	299,015	210,000
3365	Landscaping			
3400	Permit Fees			
3410	Licence Fees			
3420	Certificates			
3430	Inspections	2,000	550	3,000
3500	Rentals	-	-	-
3505	Merchandise			
3510	Concession Sales			
3515	Vending Machines			
3600	Interest			
3601	Late Payment Charges			
3700	Special			
3701	Capital Surcharge - Residential			
3702	Capital Surcharge - General			
3705	Donations	-	-	-
3800	Sewer Revenue-Surcharge			
3801	Reg 170 Surcharge - Residential			
3802	Reg 170 Surcharge - General			
3815	Extraordinary Revenue			
3999	Revenue Clearing Account			
Specified Revenues				
3805	Development Charges	-	7,463	-
3810	Sale of Assets			
3820	Debtenture Proceeds			
Contribution from Reserves				
3900	Contribution from Reserves	-	-	-
3905	Contribution from DC Reserves			
		347,140	320,352	237,000

Town of Tillsonburg				150 - Fire
2013 Financial Plan				
		2012		2013
		Budget	Projection	Budget
Operating Plan - Cost Code Summary				
Expenditures				
Labour				
5001	Full-time Regular	450,500	452,270	473,700
5002	Full-Time Overtime	-	-	-
5003	Part-Time Regular	320,612	347,055	363,492
5004	Part-Time Overtime	7,472	4,565	6,800
5060	Retroactive Pay Expense	-	-	-
5070	CPP Expense	-	-	-
5071	EI Expense	-	-	-
5072	WSIB Expense	-	-	-
5073	EHT Expense	-	-	-
5074	OMERS Expense	-	-	-
5075	Vacation Expense	-	-	-
5076	Sick Expense	-	-	-
5077	Life Insurance Expense	-	-	-
5078	Health Care Expense	-	-	-
5079	Personal Day Expense	-	-	-
5080	Overhead Offset	-	-	-
5081	Health Club (Taxable)	-	-	-
5085	Telephone Allowance	-	-	-
Purchases				
5105	Equipment Rental	3,904	1,164	1,000
5110	Fuel & Oil	-	43	-
5115	Discounts Taken	-	-	-
5200	Materials/Inventory	-	-	100
5300	Supplies	23,808	28,473	27,700
5305	Program Supplies	1,520	325	1,850
5310	Equipment Supplies & Repairs	10,940	12,286	13,950
5315	Books & Publications	1,815	2,186	1,750
5320	Building Repairs & Maintenance	4,000	1,234	4,000
5325	Heat, Light & Water	20,368	15,305	20,776
5330	Insurance	10,526	10,009	10,508
5331	Insurance Claims	-	-	-
5335	Telephone, Fax & Modem	19,600	22,044	18,400
5400	Miscellaneous Expense	2,600	1,148	2,100
5405	Meeting Expenses	2,205	300	2,325
5410	Advertising & Promotions	3,700	799	3,450
5415	Training & Workshops	9,753	14,383	14,475
5420	Special Events	7,065	-	1,750
5425	Special Projects	-	-	1,500
5430	Membership Expenses	1,050	1,088	1,250
5600	Rent Expense	-	-	-
5605	Interest And Finance Charges	-	-	-
5850	Bad Debt Expense	-	-	-
5800	Tax External Payments	-	-	-
Contracted Services				
5500	Consultants, Legal & Audit	3,800	-	750
5505	Subcontractors Expense	5,300	6,231	5,300
5510	Equipment Maintenance Contracts	48,942	44,812	33,075
Contributions to Reserves				
5950	Contributions to Reserves	-	-	-
5955	Contributions to DC Reserves	-	7,463	-
		959,480	973,184	1,010,001
		612,340	652,832	773,001
Interfunctional Adjustments				
5100	Fleet Allocation	212,717	212,717	208,697
5650	Facilities Allocation	-	-	-
5700	Corp Admin Allocation	(64,800)	(73,479)	(77,825)
5705	Comm. Services Allocation	-	-	-
5710	Operations Allocation	-	-	-
		147,917	139,238	130,872
		760,257	792,070	903,873
Debt Principal and Interest				
5900	Debt Interest	1,315	1,314	-
5905	Debt Principal	38,700	38,700	-
3950	Prior year (surplus) deficit	-	-	-
Total Net Levy		800,271	832,084	903,873

Town of Tillsonburg
2013 Financial Plan
5 year Capital Plan

			Capital Costs	
Description			Expenditures	Reserves
1		Computer for CAD server and Digital Voice Recording System	5,000	
2		EM Mobile system for in apparatus access to critical information	-	
3		Annual replacement of firefighter Personal Protective Equipment (PPE)	18,540	
4		Standpipe firefighting Equipment kits, plus Hose, nozzles and appliances	12,000	
5		Hose, nozzles and appliances	-	
6		6 pagers (annual replacement)	-	
7		MSA SCBA lease agreement 8th yr of 10	21,027	
8				
2013			56,567	-

1		6 pagers & 3 portable radios (annual replacement 5 year rotation)	6,283	
2		Annual replacement of firefighter Personal Protective Equipment (PPE)	18,976	
3		MSA SCBA lease agreement 9th yr of 10	21,027	
4		Hoses, nozzles and appliances	6,921	
5		Emergency Operations Centre enhancements	6,000	
6		Server for Computer Voice Digital System and Back-up Server CAD at the CSC	2,000	
7		Conversion of Annalogue to Narrow Band or Digital (Tillsonburg Fire only)	26,000	
8		EM Mobile system for in apparatus access to critical information	17,000	
9				
		Standpipe firefighting equipment kits - phase 2 of 2	3,000	
2014			107,207	-

Town of Tillsonburg
2013 Financial Plan
5 year Capital Plan

			Capital Costs	
Description			Expenditures	Reserves
1		Fleet - Purchase triple combination pumper to replace P1		390,000
2		6 pagers & 3 portable radios (annual replacement 5 year rotation)	6,471	
3		Annual replacement of firefighter Personal Protective Equipment (PPE)	19,425	
4		MSA SCBA lease agreement 10th yr of 10	21,027	
5		Hoses, nozzles and appliances	7,129	
6		Bunker Gear extractor and drier	10,000	
7		Engineering for Fire Station renovation	14,000	
2015			78,052	390,000

1		6 pagers & 3 portable radios (annual replacement 5 year rotation)	6,665	
2		Annual replacement of firefighter Personal Protective Equipment (PPE)	19,890	
3		Hoses, nozzles and appliances	7,343	
4		22 Self Contained Breathing Apparatus & personal face masks	205,000	
5		Priority Dispatch and Hardware	42,000	
2016			280,898	-

1		Annual replacement of firefighter Personal Protective Equipment (PPE)	16,365	
2		Fire Station Renovation		800,000
3		6 pagers & 3 portable radios (annual replacement 5 year rotation)	6,865	
4		Hoses, nozzles and appliances	7,563	
5		Fleet - Replacement of Rescue 3		180,000
2017			30,793	980,000