



# Fire & Emergency Services

2016-2018 Business Plan  
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & 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 four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has 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 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



## Executive Summary of Fire & Emergency Services

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

### This service is provided by:

- Fire Prevention and Life Safety staff who help to develop and implement community educational programs and support fire safety in the community
- 616 suppression staff operating 24 hours per day, 365 days per year on four shifts with 30 front line suppression vehicles, nine reserve and eight specialty vehicles
- Communications (emergency dispatch) staff operating 24 hours per day 365 days per year
- Professional Development and Accreditation training staff who provide training and education to all fire personnel to ensure the safety of both the community and staff
- Capital Assets mechanical, and facility staff who ensure the ongoing reliability of the front line vehicles and safe working conditions for all staff
- Administration staff who oversee that all functions of Mississauga Fire and Emergency Services (MFES) are delivered in an effective and efficient manner

### Interesting facts about this service:

- In 2014 staff conducted 288 public education sessions reaching over 16,000 people
- In 2015 fire inspectors responded to over 1400 fire safety complaints
- Suppression crews visit more than 30,000 residences in Mississauga each year to promote fire safety

- MFES crews participate in over 200 station and truck visits annually
- All front line vehicles now carry epinephrine auto injector (EPI) pens and all fire crews have been trained to provide symptom assist
- All front line fire trucks carry oxygen kits for dogs and cats and crews have been trained to provide oxygen to dogs and cats using specially fitted masks
- In 2014, 36 people with cardiac conditions had positive outcomes as a direct result of the timely arrival of MFES staff with defibrillator equipment

### Highlights of the Business Plan include:

Focusing on the Role of Fire Prevention and Public Education

- Replacement of Critical Equipment and Infrastructure
- Response time challenges
- Creating a disaster resilient City
- Investing in staff development

Net Investment (000's)	2015	2016	2017	2018
Operating	97,383	101,542	107,038	111,237
Capital	4,783	6,200	7,181	6,092
Full Time Equivalents	709.0	718.5	742.5	744.5

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# Existing Core Services

## Vision, Mission, Service Delivery Model

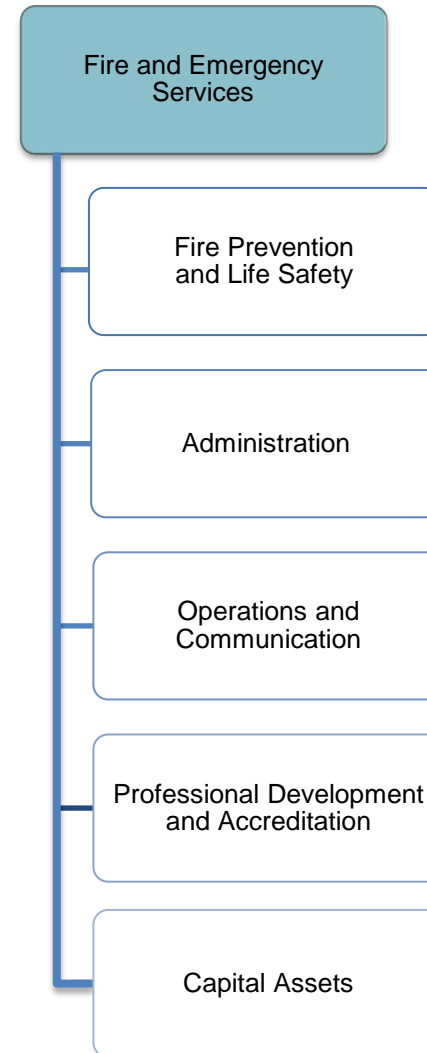
To support the initiatives that are being advanced and proposed in the 2016-2018 business planning cycle, Fire and Emergency Services modified and improved our organizational structure. The results of this reorganization are displayed on the right. The changes to the service delivery model will assist in providing excellent customer service and advance our Vision and Mission.

### Vision

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

### Mission

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



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## Service Delivery Model

Delivering effective and efficient services that meet the needs of customers is a 24 hour a day 7 days a week, 365 days a year business. The nature of providing an “all hazards” emergency service requires continuous change and assessment as our community changes.

Our service delivery model centres around an integrated approach to community safety that is guided by the three lines of defence: Public Fire Safety Education, Fire Safety Standards and Enforcement and Emergency Response. Our goal is to deliver excellent customer service, not just in the time of need, but also with the many non- emergency services that we provide. We strive daily to meet the needs of an increasingly diverse community.

Fire departments across Ontario and Canada face a number of challenges. For larger municipalities such as Mississauga, managing growth can be a major challenge. The ability of a fire department to be able to adapt to significant growth and intensification is critical to its ability to meet and address the future needs of the community. What this means for MFES is that we have to be committed to the constant review and analysis of community safety challenges. Part of this will be conducting a comprehensive risk assessment which will drive programming and priorities and identify trends, patterns and gaps.

Our goal is to provide an approach to service delivery that effectively balances fire prevention, public education and emergency response. To that end, a large component of our service delivery will focus around educating residents to help make our customers stewards of their own fire safety. This will help to reduce the number of emergency incidents our suppression staff must respond to.

One of our many public education initiatives is our Home Safe Home Program. This program is designed to bring awareness to the homeowner regarding fire safety in the home. On duty fire crews conduct visits and deliver valuable Fire safety information.

Recognizing that the fire service must also play a role in environmental stewardship, fire departments across Canada are investigating methods by which they can reduce their carbon footprint. To that end, MFES strives to employ environmentally safe management practices in all aspects of service and to do what is economically and operationally feasible to protect the environment.



Community Event

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## Business Plan Updates

### Fire Prevention and Life Safety

#### Plans Examination

MFES completed a LEAN Review in our Plans Examination section. This review focused on the fire component of the Building Permit Application process and looked for improvements in the following areas:

- 1) Standardization of Fire Plans Examination Process
- 2) Customer Service
- 3) Quality of Incoming Submissions
- 4) Improvements to Fire Plans Examination Process Cycle Time

As a result of this review, many changes are currently being implemented which have, and will continue to have, a positive impact on the fire plans examination process.

- New process control measures were introduced at key process milestones to minimize delays
- Customer Services standards are being introduced to ensure clear and consistent communication
- Ongoing communication and pre-screening options to further assist customers in obtaining fire plans approval
- Automation of some internal processes to reduce review time

We are pleased at the impact that these changes are having on our staff and our customers. The following table compares the number of complete applications submitted and completed within deadline from 2014 to 2015.

Year	Number of Complete Applications submitted	Number Completed within deadline	% of time legislated deadline met
2014 (Q1)	258	209	81%
2014 (Q2)	389	254	65%
2015 (Q1)	308	284	92%
2015 (Q2)	398	374	94%

We expect to further improve customer service and consultation practices by continuing to improve direction/ communication to the customer and eliminating duplicate and manual processes.

#### Inspections/Code Enforcement

The frequency of fire inspections is an important issue and impacts the ongoing level of fire safety and code compliance of properties across the city. MFES has been assessing ways in which we can improve our service and ensure we are meeting mandatory service delivery requirements as per the Fire Prevention and Protection Act (FPPA). To that end, improvements have been made in the following areas:

- Tracking and processing of fire safety complaints
- Complaint Response - A 48 hour turnaround time has been initiated to respond to complaints generated by the public and suppression crews
- A review of the mandatory inspection cycle will be conducted to ensure high risk properties are inspected to the level of risk they present to occupants and the community

### Public Education

Fire and life safety programs are designed to respond to the needs of a broad variety of groups. As population and demographics change, fire services have to continually assess community trends and patterns. The 2014 Future Directions Fire Master Plan identified the role of public education as critical to overall service delivery. An assessment to determine where targeted public education could be most effective was completed. It considered geography, population, call volume and property type, and based on the results of that assessment MFES has identified areas across the city where new or enhanced public education programs could be extremely valuable in helping to reduce emergency incidents. In 2014 MFES delivered 288 public education programs.

### **Action Plan**

The priority areas for Fire Prevention and Life Safety for the 2016-2018 business plan cycle will be:

- Address and prioritize all recommendations reflected in the OFMEM review
- Complete a comprehensive risk assessment
- Expand existing public education programs to address new trends and patterns
- Assess and, where feasible, increase the frequency of inspection cycles for specific property types

- Continue to monitor improvements achieved in Fire Plans Examination from the LEAN review
- Training and development of staff

### **Professional Development and Accreditation**

Ongoing training is a daily reality in the industry and one of the key factors to ensure service excellence and mitigate the impact of hazard risks to residents and staff. Since the last business plan process MFES has continued to improve the service delivery by:

- Completing the delivery of a of mental health awareness program for staff
- Being recognized as industry leaders in mental health awareness
- Implementing electronic daily truck checks to improve accountability and eliminate paper based Ministry of Transportation records
- Delivering elevator rescue training to a specialized Fire team
- Completing the Company Officer Development Program



In class training at the Garry W. Morden Centre



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### Action Plan

- Wellness/Fitness: Implementation of the Road to Mental Readiness Program (R2MR)
- Enhance live fire training opportunities
- Review and assess technological training solutions
- Accreditation through the Commission on Fire Accreditation International (CFAI)
- Sustainment of the Officer Development Promotional Program

### Operations and Communications

In 2014 MFES suppression staff responded to over 28,000 incidents. These calls are received, assessed and dispatched by communications staff, 24 hours per day 365 days per year. These include structure fires, motor vehicle collisions, medical related emergencies, technical rescue incidents, and hazardous materials. To continue to provide effective, efficient service to our residents, improvements have been made to our operations.

- Fire Station Alerting project completed
- New Self Contained Breathing Apparatus (SCBA) purchased and deployed to all front line staff
- New bunker gear purchased and deployed to all front line staff
- Voice Communication upgrade completed
- Emergency Medical Service Technology Interoperability Framework (EMS-TIF) early adopter program implemented

All of these improvements consider both the safety of our residents as well as our staff.

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### Action Plan

The priority areas for Operations and Communications for the 2016-2018 business plan cycle will be:

- Assisting Fire Prevention and Life Safety with the delivery of community public education programs. These programs will include such things as Home Safe Home visits, Station Visits, Vehicle Visits, and Post Fire Community Blitz
- Implementation of Computer Aided Dispatch (CAD) upgrade to ensure continued reliability of routing, dispatching and data information capture
- Training and development of staff with a focus on firefighter safety
- Company Officer development
- Continuous service delivery review and enhancements



SCBA Training

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## **Capital Assets** (fleet, facilities, equipment)

Over the past year the Capital assets staff has worked to complete a number of critical projects including:

- The replacement and upgrading of digital radios and modems in all front line apparatus
- The installation of new Fire Station Alerting equipment in all 20 fire stations
- Rebranding of 3 vehicles and uniforms to reflect City of Mississauga's new brand
- Construction of relocated station 119 to Airport Rd with occupancy expected in fall 2015

### **Action Plan**

The priority areas for Capital Assets for the 2016-2018 business plan cycle will be:

- Prioritization of state of good repair projects to extend lifecycle of facilities and equipment and address issues related to accessibility and gender facilities
- Infrastructure design and construction of new Stn 120
- Assess requirements for station rehabilitation projects
- Complete fleet lifecycle planning study
- Training of staff



Crews at work



Pan Am Torch Parade

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## Update on the Office of Emergency Management (OEM)

As directed by the Emergency Management Program Committee (EMPC), the OEM is responsible for the development and implementation of the City of Mississauga's emergency management program.

One of the priority areas in 2015 was planning for the PanAm and ParaPanAm games. The OEM trained nearly 100 employees in various levels of Incident Management in preparation for the event. The OEM was responsible for taking inventory and evaluating current emergency plans, establishing a municipal command centre, executing training and exercise activities and developed standard operating Procedures for internal communication and daily reporting.

### Action Plan:

Over the next three years, the OEM will focus on the following five priority areas:

- Business Planning & Standards
- Emergency Plans Management
- Training, Response & Exercises
- Business Continuity
- Community Preparedness

Emphasis will be placed on the design and implementation of systems, facilities, and critical infrastructure to respond to a prolonged emergency response or catastrophic disaster. After a thorough assessment of trends and patterns, the OEM will focus on addressing the continuity of business operations and ensuring the City meets its legislative requirements with regards to Hazard Identification Risk Assessment and Critical Infrastructure.

The goal is to be in a state of preparedness & have suitable coordinated plans with all responders and allied agencies across the organization, external organizations within the City of Mississauga and other government jurisdictions.



Incident Management Training



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## Accomplishments

### New Recruit Class

The spring 2015 recruit class graduated June 30 and began their new careers with MFES.



Spring recruit class with  
Mayor Crombie and Chief Beckett

The Pan Am Games and the Parapan Am Games ran from July 10th – August 14th. The City of Mississauga hosted a number of events at the Mississauga Sports Centre. MFES staff and the Office of Emergency Management worked with event organizers, Peel Regional Police and other external agencies to ensure that all safety precautions were in place at the venue.

In preparation over 100 staff across the city were trained in various levels of incident management by staff in the Emergency Management Office.

### Plans Examination Lean Review

Plans Examination Lean review was completed in February 2015 with the ongoing implementation of recommendations throughout the year which is expected to further improve customer service and consultation practices by:

- Creating clear customer service standards
- Improving direction/ communication to the customer
- Elimination of duplicate and manual processes



Staff Participating in LEAN Event

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## Awards and Recognition

### Ontario Vehicle Rescue Challenge

MFES Auto Extrication Team finished second overall at the Ontario Vehicle Rescue Challenge. Competing in auto extrication competitions provides staff with the opportunity to train in advanced auto extrication techniques to be able to apply to their jobs.



MFES 2015 Auto Extrication Team

### Fire Fighter of the Year Award

On April 23<sup>rd</sup>, 2014 Mississauga Fire responded to an alarm at 2797 Thamesgate Dr. A massive explosion occurred that compromised the structure of the building and buried crew under approximately four feet of debris. Two crews, consisting of nine firefighters re-entered the building and were able to remove the debris and get their fallen comrades to safe ground. These nine firefighters acted solely on instinct and their quick actions saved

three lives that day. For this they were awarded the 2015 firefighters of the year award from the Mississauga Real Estate Board and recognized by the 2015 Local 1212 Benevolent Luncheon.



Pumper 116D and Pumper 105D Crews with Local 1212 Executive

### Public Service Commendation Award

MFES was awarded the 2014 Public Service Commendation award from the Ontario Safety League for demonstrated excellence in public safety pertaining to road safety.

## Proposed Operating & Capital Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2015 was \$97.3 million and the proposed budget for 2016 is \$101.5 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Fire and Emergency Services is an increase of \$3.481 million for 2016.

Highlights of the proposed budget changes are:

### Total Changes to Operationalize Prior Decisions

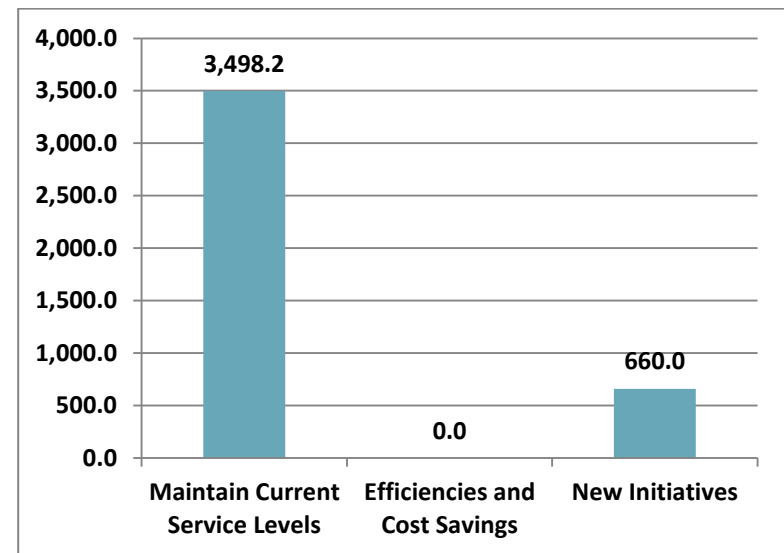
The following budget changes are proposed to operationalize prior decisions in Fire and Emergency Services for 2016:

- Labour, building maintenance, training and community outreach initiatives are forecasted to increase the operating budget by \$ 4.1 million for 2016.

### Service improvements include:

- Initiated a 48 hour turnaround time to respond fire safety complaints generated by the public and suppression crews
- Fire plans examination has improved turnaround time for fire component of building permit submissions
- New elevator rescue program introduced

**Proposed Changes to 2016 Net Operating Budget by Category (\$000's)**



## Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

### Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>					
Fire Building Maintenance	1,157	1,238	1,347	1,363	1,386
Fire Support Services	6,887	6,556	7,057	7,227	7,391
Fire Vehicle Maintenance	3,075	3,289	3,288	3,322	3,357
Prevention	5,174	5,148	5,781	5,917	6,048
Suppression	79,965	82,491	85,078	87,653	90,033
<b>Total Expenditures</b>	<b>96,257</b>	<b>98,722</b>	<b>102,550</b>	<b>105,482</b>	<b>108,214</b>
<b>Revenues</b>	<b>(1,837)</b>	<b>(1,339)</b>	<b>(1,669)</b>	<b>(1,669)</b>	<b>(1,669)</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0
New Initiatives and New Revenues			660	3,224	4,691
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>94,420</b>	<b>97,383</b>	<b>101,542</b>	<b>107,038</b>	<b>111,237</b>
Expenditures Budget - Changes by Year			4%	3%	3%
Proposed Net Budget - Changes by Year			4%	5%	4%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	94,243	3,496	0	17	0	660	0	98,416	4,174	4%
Operational Costs	3,696	286	0	0	0	0	0	3,981	286	8%
Facility, IT and Support Costs	784	29	0	0	0	0	0	812	29	4%
<b>Total Gross Expenditures</b>	<b>98,722</b>	<b>3,811</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>103,210</b>	<b>4,488</b>	<b>5%</b>
<b>Total Revenues</b>	<b>(1,339)</b>	<b>(330)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,669)</b>	<b>(330)</b>	<b>25%</b>
<b>Total Net Expenditure</b>	<b>97,383</b>	<b>3,481</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>101,542</b>	<b>4,158</b>	<b>4%</b>

## Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	98,416	103,877	108,036
Operational Costs	3,981	3,986	3,998
Facility, IT and Support Costs	812	843	872
<b>Total Gross Expenditures</b>	<b>103,210</b>	<b>108,706</b>	<b>112,906</b>
<b>Total Revenues</b>	<b>(1,669)</b>	<b>(1,669)</b>	<b>(1,669)</b>
<b>Total Net Expenditure</b>	<b>101,542</b>	<b>107,038</b>	<b>111,237</b>



## Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Category	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>94,243</b>	<b>97,756</b>	<b>3,514</b>	\$3,217 Labour adjustments including fringe and \$296 transfer of fire support costs from Parks and Forestry
Administration and Support Costs	784	812	29	\$25 for new software maintenance fee
Advertising & Promotions	21	41	20	Outreach and community programming
Communication Costs	313	313	0	
Contractor & Professional Services	35	35	0	
Equipment Costs & Maintenance Agreements	343	353	10	Operating cost increase to address health and safety concerns
Finance Other	(37)	(37)	0	
Materials, Supplies & Other Services	672	726	54	\$41 transfer of fire support materials budget from Parks and Forestry \$10 material cost increase
Occupancy & City Costs	875	949	73	\$50 Building repair due to 24/7 wear and tear on aging infrastructure \$23 Storm water charges for Fire facilities
Staff Development	185	267	82	\$30 for continued education \$47 for special training for legislated building codes & other requirements
Transfers To Reserves and Reserve Funds		20	20	Ongoing contribution to reserve to fund study
Transportation Costs	1,288	1,315	27	\$20 for parking cost reimbursement \$5 increase to adjust for US exchange rate
<b>Total Other Operating</b>	<b>4,479</b>	<b>4,794</b>	<b>315</b>	
Total Revenues	(1,339)	(1,669)	(330)	Increase revenue budget to reflect revenue trending
<b>Total Revenues</b>	<b>(1,339)</b>	<b>(1,669)</b>	<b>(330)</b>	
<b>Total</b>	<b>97,383</b>	<b>100,882</b>	<b>3,498</b>	

Note: Numbers may not balance due to rounding.

### Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
<b>New Initiative</b>							
Fleet Mechanic	1915	0	0	108	157	1	0
Emergency Management Officer - Business Continuity	1916	1	84	117	119	1	0
Fire Prevention and Life Safety Officers	1924	2	201	295	305	2	0
Plans Examination Officer	1954	2	176	273	286	2	0
Fire Station 120- Hurontario and Eglinton Area	1956	0	0	1,835	2,860	20	5,405
Division Chief - Professional Development and Accreditation	1962	1	115	162	165	1	0
Stores Clerk	1964	0	0	92	143	1	0
Training and Development Staffing	1971	0	0	225	536	4	0
Emergency Planner	2088	1	84	117	119	1	0
<b>Total New Initiative</b>		<b>7</b>	<b>660</b>	<b>3,224</b>	<b>4,691</b>	<b>33</b>	<b>5,405</b>
<b>Total</b>			<b>660</b>	<b>3,224</b>	<b>4,691</b>		<b>5,405</b>

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Fleet Mechanic	Community Services Department	Fire & Emergency Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	107.8	157.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	107.8	157.3
* Net Change in \$		107.8	49.5
FTEs	0.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

In addition to vehicle repair and maintenance of over 80 vehicles, Mechanical staff are also responsible for the repair and maintenance of all department powered; rescue, grounds maintenance, and snow removal equipment, as well as all emergency power generators.

**Details of Service Change**

Since the last increase to Mechanical staff in 2008, the department has introduced the installation and use of both, MDU's and EVIR equipment. The addition of one new mechanic at this time will stabilize the sections eroding ability to meet the servicing needs of the section. Proposed new stations 120 and 123, will add 2 additional front line apparatus to the fleet over the next 5 years. Over the next 3 years generators will be added to 8 existing stations which will also be the responsibility of this section. Planned business operation changes which may transfer legislative obligations for annual pump and hose testing responsibilities to this section will add considerable workload. Due to the existing volume of legislative and demand repair work requests, preventative maintenance required to maintain the life expectancy of vehicles is being deferred. MFES fleet vehicles must be available at all times to safely and quickly respond to all emergency incidents, and, along with powered equipment to function effectively for crews when they arrive on scene.

**Service Impact**

The new electronic daily vehicle inspection tool provided for station crews is resulting in an increase of additional deferred repair requests. A significant portion of work that is currently being deferred can be addressed. This new position is required to add to the shop service hours available to meet the legislative and standards prescribed inspections, demand emergency repairs, and to reduce the backlog of deferred repairs. The maintenance requirements for fire apparatus, rescue equipment and emergency generators must be addressed immediately when issues occur. The addition of one new mechanic at this time will stabilize the sections eroding ability to meet the servicing needs of the department.

Proposed Initiative	Department	Service Area
Emergency Management Officer - Business Continuity	Community Services Department	Fire & Emergency Services

#### Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	83.8	117.2	119.4
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	83.8	117.2	119.4
* Net Change in \$		33.4	2.2
FTEs	1.0	1.0	1.0

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

#### Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

#### Why Staff Recommend this Initiative

Business Continuity Program is strongly recommended by the Province of Ontario. On review it is not possible to develop and sustain a Business Continuity Program with existing complement as there are a growing number of deliverables requested in order to keep up with recommendations of Public Safety Canada and the provincial Office of the Fire Marshal with regards to the program, interoperability, business continuity and public education.

### **Details of Service Change**

In 2016, the Emergency Management Office is requesting a full time position to support business continuity. Adding this organizational staffing based on the specific responsibilities speaks to the priorities that the City of Mississauga wants to achieve. This is a time when adding a new staff member will equate to internal resiliency by adding a new service - facilitate a Business Continuity Program for the City of Mississauga. Business Continuity is an industry best practice with many municipalities working on plans or have plans already completed. It will take a minimum of three years to ensure our internal deliverables for Business Continuity are processed and to arrive at Corporate Business Continuity resulting in strengthening corporate resiliency. Once that is accomplished, this position will maintain Corporate Business Continuity Planning (BCP) but also turn customer facing and assist local business with BCP resulting in making the City more resilient.

### **Service Impact**

The flooding in July 2013, the ice storm in December 2013, record number of extreme cold weather days in 2014-2015 and vast consensus that the weather related events are expected to increase. A business continuity program will help to:

- Maintain the delivery of services to the public which cannot be allowed to fail.
- In the event of business disruption provides the on-going ability to maintain a service or services to customers.
- Ensure that the organization is able to proactively identify the impacts of an operational disruption.
- Reduce the cost of disruptions
- Minimizes the impact of service disruption on the organization.
- Allows support resources from other parts of the business to be used to bolster disrupted areas

This position will also be able to consult with IT to review the business service priorities related to disaster recovery. It will assist them with the development of recovery time objectives as well as the development of approved metrics.

**Proposed Initiative**

Fire Prevention and Life Safety  
Officers

**Department**

Community Services Department

**Service Area**

Fire & Emergency Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	200.9	295.2	305.2
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	200.9	295.2	305.2
* Net Change in \$		94.3	10.0
FTEs	2.0	2.0	2.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The municipality has mandatory obligations under the FPPA. In addition, municipalities, based on community needs and circumstances are obligated to deliver a level of fire protection services commensurate with the needs and circumstances of the community they serve. The Future Directions Fire Master Plan identifies 14 residential areas where life risk can be significantly minimized using a more targeted approach to public education.

### **Details of Service Change**

In addition to enhancing existing public education programs, new programs will be developed to target identified risk in a number of areas across the city. These positions will allow MFES to more thoroughly engage residents of high rise occupancies in fire safety as well as expand the Post Fire Community Blitz to high rise occupancies. As there is a large turnover of staff in the vulnerable occupancy sector, MFES has identified this as an area where a more concentrated focus on public education is required. Incident history has shown a potentially high risk of injury and death in this occupancy category. These positions support the first line of the three lines of defense philosophy. The three lines of defense are public education, Code Enforcement and the failsafe, fire supersession.

### **Service Impact**

The addition of a Public Education Captain will ensure that the municipality meets their obligations by developing, delivering and tracking mandatory public education programs. This is expected to be identified in the review conducted by the OFMEM in early 2015. The addition of a public educator will ensure capacity to directly deliver targeted public education programs based on community needs and risks across the City.



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Proposed Initiative	Department	Service Area
Plans Examination Officer	Community Services Department	Fire & Emergency Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	176.3	272.9	286.2
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	176.3	272.9	286.2
* Net Change in \$		96.7	13.3
FTEs	2.0	2.0	2.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Based on the LEAN review, the average time to Application Status Report for new applications is 24 days (5 weeks) which is 4 days greater than the legislated standard. 82% of reviewed plans exceeded the legislated standard. In a one year time period, 2687 submissions were received and 2310 reviewed leading to a backlog of 377 files. Backlog comprises ability to respond to both new and resubmitted applications in a reasonable time period leading to customer complaints.

**Details of Service Change**

This additional resourcing will increase ability to meet legislative deadlines, improve the customer experience and eliminate bottlenecks identified in LEAN process. It will allow for appropriate and realistic customer service standards to be established and maintained and will ensure an appropriate level of service during peak periods.

**Service Impact**

The addition of two plans examiners will allow for workload distribution that will lead to faster turnaround times, better customer service and assist in meeting legislative requirements. This will satisfy recommendations that were identified through the Lean review and capacity study. This position will improve customer service at the point of intake. The queuing of work will be streamlined based on established customer service standards.

Proposed Initiative	Department	Service Area
Fire Station 120- Hurontario and Eglinton Area	Community Services Department	Fire & Emergency Services

#### Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	1,834.9	2,859.6
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	1,834.9	2,859.6
* Net Change in \$		1,834.9	1,024.7
FTEs	0.0	20.0	20.0

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

#### Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	995.0	3,205.0	2,200.0	0.0	0.0

#### Why Staff Recommend this Initiative

This area is primarily residential where life risk is higher. This station will allow MFES to meet response time targets in this response area and assist meeting targets in surrounding areas. It will also position MFES to be able to appropriately service this area now and also considers the impact of future growth.

### **Details of Service Change**

This station was identified in the 2010 Fire Master Plan as the number one priority and based on 2012 updated response data this station remains the first priority. In 2012 there were 1,048 emergency incidents in this response area with 518 or 49% being deficient. Almost 50% of those deficient calls are over the total response time target by more than 40 seconds. One of the most significant concerns for emergency response is the impending growth in this area. High density construction is estimated to increase by more than 2,700 new apartment units and 650 row housing units in this area alone. With close to 50% of the calls currently not meeting any recognized standard, the growth will increase the number of deficient calls by approximately 30% in 10 years.

### **Service Impact**

This station will allow MFES to have a better distribution of its resources in this highly populated residential area and address existing service deficiencies as well as addressing future growth. It will allow MFES to meet appropriate response time targets in this response area now and in the future. 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.

**Proposed Initiative**

Division Chief - Professional  
Development and Accreditation

**Department**

Community Services Department

**Service Area**

Fire & Emergency Services

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	115.4	162.1	165.2
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	115.4	162.1	165.2
* Net Change in \$		46.7	3.1
FTEs	1.0	1.0	1.0

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

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2015 &amp; Prior</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

A recent arbitration award requires that MFES embed promotional policy language into the Collective Agreement. This position will be critical to manage an ongoing officer development program that will be part of the new promotional program. This position will also be responsible for the implementation of a standards compliance process that will ensure that MFES is meeting legislated safety standards and industry best practices.

**Details of Service Change**

This non-union FTE has been identified in the 2015 Fire Senior Management Team reorganization. The position will report directly to the Assistant Chief of Professional Development & Accreditation who currently has 9 direct reports. The Division Chief will be responsible for the following functions within the Professional Development & Accreditation Section and will help to address a current span of control pressure in this area: Fire Officer 1 and 2 Development Programs, NFPA Standards Compliance & Accreditation, Wellness Fitness Program.

**Service Impact**

The Division Chief will support the Assistant Chief of Professional Development through a rebalance of this section. It will also strengthen the succession plan by providing a developmental position between the Training Officer and Assistant Chief position. It will allow MFES to manage the officer development program that is part of a new promotional program which supports MFES' commitment to training and staff development.

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Proposed Initiative	Department	Service Area
Stores Clerk	Community Services Department	Fire & Emergency Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	91.7	143.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	91.7	143.0
* Net Change in \$		91.7	51.2
FTEs	0.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Since the current position was created in 1999, staff complement has increased over 30%, 5 front line vehicles have been added, 4 new stations opened and a third district was created. As part of Future Directions Master plan the potential for additional stations and associated apparatus and equipment have been identified which will significantly impact this unit.

### **Details of Service Change**

MFES stores section is currently staffed by one (1) FTE who is responsible for approximately \$8.5 million dollars of equipment. This includes personal protective equipment, (bunker gear, SCBA, helmets, face pieces etc.) technical rescue equipment, hoses, nozzles and many other items which are critical to fire operations. Corporate purchasing changes have downloaded acquisition responsibilities to this section. Stores section provides critical support for maintaining daily operations across 20 remote stations from building supplies to personal protective equipment.

### **Service Impact**

Staff are completely dependent of the stores section to provide well maintained equipment and clothing to do their jobs effectively and to ensure their safety at emergency scenes. This section currently has no redundancy so that in the event of absences there is little to no coverage. As this position will be a junior position to the equip office it will allow for a better distribution of work and allow the equipment officer to spend time on critical tasks such as purchasing and acquisitions that are either being left incomplete or require further investment. This position will better allow for the appropriate assigned duties roles and responsibilities of the section.



**Proposed Initiative**

Training and Development  
Staffing

**Department**

Community Services Department

**Service Area**

Fire & Emergency Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	225.3	535.7
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	225.3	535.7
* Net Change in \$		225.3	310.4
FTEs	0.0	2.0	4.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

As part of the 2014 Future Directions Fire Master Plan, MFES committed to making the training and ongoing development of staff a priority particularly in areas such as officer training, accreditation and mental health and wellness. Continuing to develop officer training programs, wellness programs and identify new opportunities for service excellence is critical to the future success of MFES.

### **Details of Service Change**

This request encompasses a range of training requirements that considers the technical aspects of the job as well as the health and safety of MFES staff. There are four focus areas requiring FTE's to support the necessary changes. MFES is focusing on the wellness fitness initiative to be better able to assist Employee Health Services (EHS) in developing individualized return to work programs, engage with Peer Fitness Trainers to monitor routine fitness assessments for front line staff and be better able to coordinate all aspects of the ongoing WFI program on an annual basis. Future Directions recommended accreditation as a method to help to develop a comprehensive self-assessment and evaluation model that will enable MFES examine past, current, and future service levels and internal performance on an annual basis. This is in line with many other Ontario municipalities such as Ottawa, Kitchener, Guelph, Toronto and Brampton. MFES trains approximately 20 firefighters per year to the Fire Officer 1 Standard while also providing ongoing currency related training programs to the other existing 240 officers. MFES will be able to address these training requirements as well as Future Directions planned growth and related staff training pressures with the addition of two FTE's.

### **Service Impact**

With a focus on the Wellness Fitness initiative MFES will better be able to support the facilitation of an employee's transition back to pre-injury positions. This is critical to the engagement of staff across the department and will ease the burden on Employee Health Services. CPSE Accreditation Program, administered by the Commission on Fire Accreditation International (CFAI) allows fire and emergency service agencies to compare their performance to industry best practices. Accreditation is a comprehensive self-assessment and evaluation model that enables organizations to examine past, current, and future service levels and internal performance. This process leads to improved service delivery. As the training requirements change and MFES continues to evolve and grow, an additional staffing will ensure appropriate skill levels are met. Officer development is critical to achieving a robust succession plan. These positions will also assist in meeting our requirements for the review, testing and evaluation of practices and policies for ongoing compliance against industry best practices and legislative requirements.

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Proposed Initiative	Department	Service Area
Emergency Planner	Community Services Department	Fire & Emergency Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	83.8	117.2	119.4
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	83.8	117.2	119.4
* Net Change in \$		33.4	2.2
FTEs	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This position will lead the provincially mandated annual review and revisions of the Hazard Identification & Risk Assessment (HIRA) and Critical Infrastructure List (CI).

**Details of Service Change**

This position will lead the provincially mandated annual review and revisions of the Hazard Identification & Risk Assessment (HIRA) and Critical Infrastructure List (CI).

**Service Impact**

The EM Planner will assist in the planning, coordination, development and promotion of the Municipal Emergency Response Plan (MERP) and its twenty-one Sections, twelve identified divisional sub-plans and risk based plans, i.e. flood, ice storm, evacuation, etc., based on the HIRA and CI. The Planner will also assist with facilitating the integration of fifteen identified essential external partner emergency plans such as Region of Peel, Utility Companies, Airport, Conservation Authorities, Schools, etc.

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## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Fire Building Maintenance	3.0	3.0	3.0	3.0
Fire Support Services	42.0	44.5	46.5	48.5
Fire Vehicle Maintenance	11.0	10.0	12.0	12.0
Prevention	37.0	46.0	46.0	46.0
Suppression	616.0	615.0	635.0	635.0
<b>Total Service Distribution</b>	<b>709.0</b>	<b>718.5</b>	<b>742.5</b>	<b>744.5</b>

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following:

MFES has requested new staffing in the following areas:

- 1 Division Chief in Professional Development and Accreditation (support services)
- 2 Public Education officers in Fire Prevention and Life Safety (prevention)
- 2 Plans Examiners in Fire Prevention and Life Safety (prevention)

The Emergency Management Office (EMO) has requested:

- 1 Emergency Management Officer of Business Continuity
- 1 Emergency Planner
- 2.5 Fire support positions transferred from Parks & Forestry

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## Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

### Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Stations & Auxiliary Buildings	3,505	4,500	1,150	10,674	19,829
Vehicles & Equipment	2,695	2,681	4,942	19,040	29,358
<b>Total</b>	<b>6,200</b>	<b>7,181</b>	<b>6,092</b>	<b>29,714</b>	<b>49,187</b>

Note: Numbers may not balance due to rounding. Numbers are gross.

### 2016 to 2025 Capital Forecast Highlights include the following:

- New fire station design and construction
- Fire station renovations to address gender specific washroom facilities
- Replacement of Emergency Response Tools and Equipment
- Personal Protective Equipment Replacement
- Refurbishment and replacement of fire vehicles
- Semi-Automatic Defibrillator Replacement
- VCOM Radio System - Component Upgrade
- Fire Station Emergency Generators
- Computer Aided Dispatch Upgrade
- SCBA Accessory Equipment

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**Proposed 2016-2025 Capital Budget by Funding Source**

The following table provides the funding sources to fund the capital portion of the proposed 2016-2025 Business Plan and 2016 Budget.

<b>Funding</b>	<b>2016 Proposed Budget (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>	<b>2019-2025 Forecast (\$000's)</b>	<b>Total 2016-2025 (\$000's)</b>
Development Charges	3,705	4,200	0	0	7,905
Other	0	0	0	200	200
Tax	2,495	2,981	6,092	21,544	33,112
Debt	0	0	0	7,970	7,970
<b>Total</b>	<b>6,200</b>	<b>7,181</b>	<b>6,092</b>	<b>29,714</b>	<b>49,187</b>

Note: Numbers may not balance due to rounding.

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**Proposed 2016 Capital Budget Detail**

The following tables provide a detailed listing of proposed capital projects for 2016.

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMFS00033	Design and Construction of New Fire Station 120	3,205	0	3,205	DCA -Fire Services Reserve Fund
CMFS04968	Fire Station Renovation	300	0	300	Tax -Facility Repairs & Renovations Reserve Fund
<b>Total</b>		<b>3,505</b>	<b>0</b>	<b>3,505</b>	

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMFS00055	Replacement of Emergency Response	225	0	225	Tax -Fire Vehicle & Equipment
CMFS00064	Personal Protective Equipment	135	0	135	Tax -Fire Vehicle & Equipment
CMFS00073	Refurbish Fire Vehicles	195	0	195	Tax -Fire Vehicle & Equipment
CMFS00082	Replacement of fire vehicles	720	0	720	Tax -Fire Vehicle & Equipment
CMFS00094	Semi Automatic Defibrillator	180	0	180	Tax -Fire Vehicle & Equipment
CMFS00111	VCOM Radio System - Component	240	0	240	Tax -Fire Vehicle & Equipment
CMFS00121	New Fire Truck - Fire Station 120	500	0	500	DCA -Fire Services Reserve Fund
CMFS00142	Fire Station Emergency Generators	100	0	100	Tax -Capital Reserve Fund
CMFS04973	CAD Upgrade	100	0	100	Tax -Fire Vehicle & Equipment
CMFS04974	SCBA Accessory Equipment	300	0	300	Tax -Fire Vehicle & Equipment
<b>Total</b>		<b>2,695</b>	<b>0</b>	<b>2,695</b>	

Note: Numbers may not balance due to rounding.



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**Proposed 2017-2018 Capital Budget by Sub-Program**

The following tables provide a detailed listing of proposed capital projects for 2017 -2018.

<b>Sub-Program</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
<b>Stations &amp; Auxiliary Buildings</b>		
FIRE Stations - Renovations	300	1,150
FIRE Stations New	4,200	0
FIRE Studies	0	0
<b>Subtotal</b>	4,500	1,150
<b>Sub-Program</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
<b>Vehicles &amp; Equipment</b>		
FIRE Equipment New	100	100
FIRE Equipment Replacement	1,721	2,012
FIRE Safety Clothing Replacement	80	80
FIRE Vehicles	780	2,750
<b>Subtotal</b>	2,681	4,942
<b>Total Expenditures</b>	<b>7,181</b>	<b>6,092</b>

Note: Numbers may not balance due to rounding.  
Numbers are net.

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## Performance Measures

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.

### 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. In the *Existing Service Levels, Trends, Benchmarks and Efficiencies* section of this document, a comparison of the total cost for fire services between comparable cities is illustrated. The numbers in the balanced scorecard chart 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

#### *Number of Home Safe Home Inspections Annually*

As part of changes made to the Home Safe Home Fire Safety program MFES now visits more than 30,000 residences in Mississauga each year to promote fire safety. Direct contact is made with over 15,000 residents providing valuable fire safety information. This program is designed to bring awareness to the homeowner as to their responsibility regarding fire safety in the home. On duty fire crews conduct Home Safe Home visits and

deliver valuable fire safety information on subjects ranging from smoke alarm and carbon monoxide alarm placement as well as fire escape plans. The goal is to continue increasing the number of residents visited each year through this program.

#### *Number of Defibrillator Saves Annually*

Survival rates are proven to be higher in those communities where CPR and/or defibrillation are administered in less than six minutes from the start of a sudden cardiac arrest. The goal is to continue to improve on the successes through continued training. The goal is to reach 10% all applications. As of yearend 2014, MFES reached 9.5% per cent.

### Employees/Innovation and Learning Measures

#### *Average number of training hours/firefighter annually*

In order to continue to be able to provide excellent service to the community MFES continually strives to increase the number of training hours available to each member of the suppression staff. It is done through both hands on training and e-learning modules.

#### *Percentage of Prevention Staff having Fire Prevention Officer Certification*

This 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 %. As of year-end 2014, 60% of all prevention staff have this certification.

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### *Percentage of Prevention Staff having Fire and Life Safety Educator Certification*

This is a Provincial accreditation through the Ontario Fire Marshal's Office that demonstrates expected core competencies related to Public Fire and Life Safety education. The MFES benchmark is 100%. As of yearend 2014, 53% of all prevention staff have this certification.

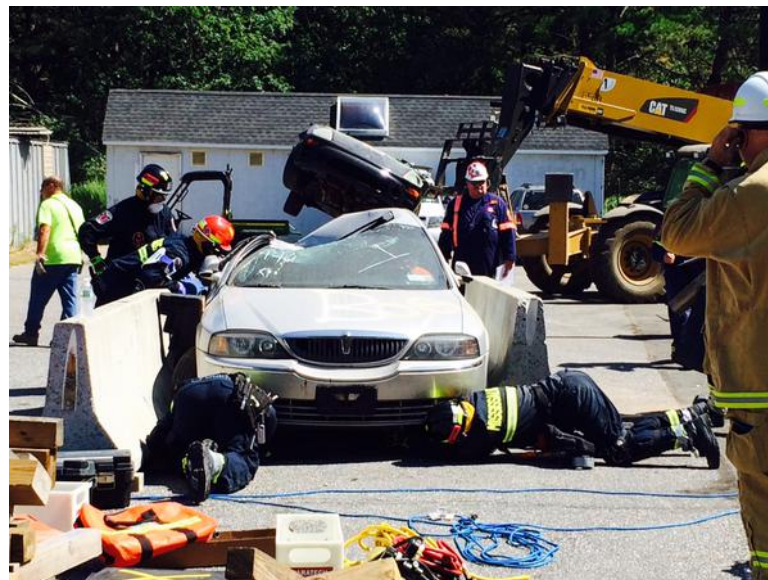
## **Internal Business Measures**

### **Response Time**

Current industry best practices, standards and related expectations commonly identify a minimum response time reporting level at the 90<sup>th</sup> percentile. Service benchmarks have been established with consideration being given to existing deficiencies, current population combined with future growth, traffic congestion and community risk.

*First Unit Travel Time (90<sup>th</sup> Percentile)* captures how long it takes from the time the truck leaves the station until it arrives on the scene. Travel time is the largest component of total response and is the most difficult to control in a growing municipality with significant urban intensification. The travel time target is four minutes 90 per cent of the time for first the arriving vehicle on scene. In 2014 MFES travel time was 5 minutes and 45 seconds 90% of the time.

*First Unit Total Response Time (90<sup>th</sup> Percentile)* captures total response time which is call processing time (dispatch) + crew preparation time + plus vehicle travel time. The objective is to move towards and maintain a total response time of six minutes and 20 seconds 90 per cent of the time for the first arriving truck. In 2014, MFES total response time city wide was 7 minutes and 43 seconds 90 per cent of the time.



Auto Extrication Team at Work



Water Rescue Training

## Balanced Scorecard

Measures for Fire & Emergency Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Cost per Capita for Emergency Services	\$116.77	\$118.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Customer:</b>							
Number of Home Safe Home Visits	29,459	32,445	31,820	32,320	32,820	33,320	33,820
Number of Defibrillator Saves	30	36	36	37	37	38	38
<b>Employees/Innovation:</b>							
Average number of training hours per firefighter	160	165	160	170	180	185	190
% of Staff having Fire Prevention Officer Certification	41	38	60	60	70	70	80
% of Staff having Fire and Life Safety Certification	44	41	53	60	70	70	80
<b>Internal Business Process:</b>							
First Unit Travel Time* (seconds) (at the 90th percentile) <b>Target:: 240 sec</b>	337	340	345	348	352	342	345
First Unit Total Response Time* (seconds) (at the 90th percentile) <b>Target:: 380 sec</b>	456	504	503	508	513	518	513

\* Emergency Calls Only

2018 - Time assumes station 120 is in operation