



Fire & Emergency Services

2018-2021 Business Plan
& 2018 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40 year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



Table of Contents

Executive Summary of Fire & Emergency Services	3
Core Services	4
Vision, Mission, Goals of Service and Service Delivery Model.....	4
Current Service Levels and Trends.....	5
Balanced Scorecard.....	11
Awards and Achievements.....	13
The 2018-2021 Business Plan Outlook	14
Planning for the Future.....	14
Finding Efficiencies	16
Advancing the City's Strategic Plan	17
Transforming our Business with Technology	18
Maintaining Our Infrastructure.....	19
Managing Our Human Resources.....	21
Proposed Operating Budget	25
Operating Budget Details	26
Proposed Budget by Program.....	26
Summary of Proposed Budget.....	27
Proposed Cost Increase Required to Maintain Current Service Levels.....	28
Proposed Capital Budget	38
Proposed 2018-2027 Capital Budget by Program	38
Proposed 2018-2027 Capital Budget by Funding Source	39
Proposed 2018 Capital Budget Detail.....	40
Proposed 2019-2021 Capital Budget by Sub-Program	42



Executive Summary of Fire & Emergency Services

Mission: To protect life, property and the environment in Mississauga from all perils guided by the three lines of defense: public education, prevention and emergency response.

Services we provide:

- Public Education
- Code Enforcement
- Fire Plans Examination
- Emergency Dispatch
- Emergency Response
- Fire Cause Determination

Interesting facts about this service:

- 65.9 per cent of structure fires occur in residential occupancies
- 100 per cent of all fire related fatalities occur in residential occupancies
- 83 per cent of all fire related injuries occur in residential occupancies
- 33 per cent of fires are caused by careless smoking, candles and other misuse of ignition sources
- 61 per cent of reported fires are unintentional
- 14 per cent of all fires are caused by mechanical or electrical failure

Highlights of the Business Plan include:

- Ongoing operations
- Fleet replacement and maintenance
- Maintenance, testing and evaluation of equipment
- Investment in technology for field operations
- Station renovations
- Lifecycle replacement of front line equipment
- Land acquisition for future station locations
- Staff training, certification and development

Net Investment (000's)	2018	2019	2020	2021
Operating	106,290	110,500	113,259	115,366
Capital	11,559	9,522	6,897	3,058
Full Time Equivalents	718.5	744.5	744.5	744.5

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To be a Global Leader in Fire Service & Life Safety Excellence.

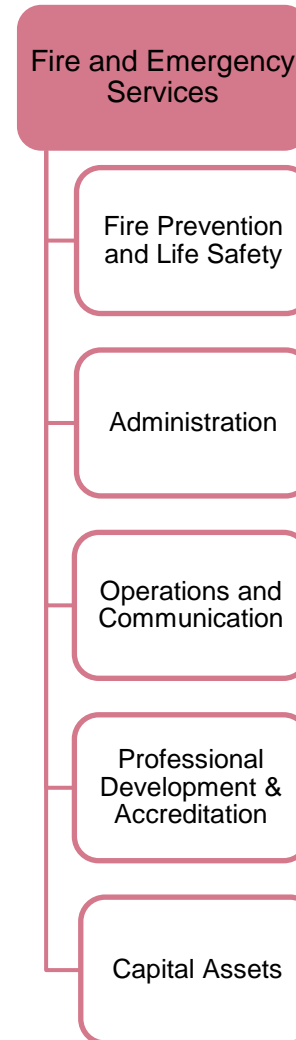
Mission

To protect life, property and the environment in Mississauga from all perils guided by the three lines of defense: public education, prevention and emergency response.

Goals of Service

- Achieve community safety guided by the three lines of defense: public fire safety education, fire safety standards and enforcement, and emergency response
- Balance resources to identified risk through effective risk based planning
- Continue to use and develop practices that provide financial and business sustainability
- Foster a healthy, safe, inclusive and respectful culture
- Build leadership capability and create opportunity

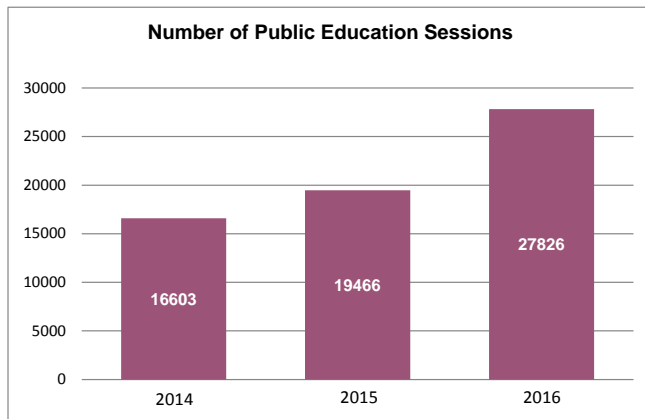
Service Delivery Model



Current Service Levels and Trends

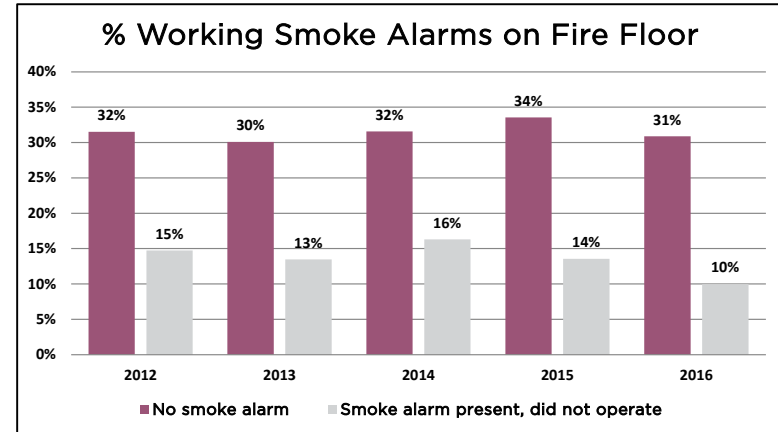
The **Fire Prevention and Life Safety** Section provides Public Education, Code Enforcement, Fire Plans Examination and Fire Cause Determination services.

Public education is a legislative requirement under *the Fire Protection and Prevention Act*. Residents are encouraged to take responsibility for their own fire safety and take the necessary steps to prevent fires. In 2016 Mississauga Fire & Emergency Services (MFES) was able to reach 27,826 residents.



By law, smoke alarms are required on every storey of a dwelling in the Province of Ontario. As a result, smoke alarm programs and compliance are a key component of public education and fire prevention activities provided by municipal fire departments across the province.

Data for the City of Mississauga over the past five years indicates that 40 per cent of fire calls do not have a working smoke alarm on the fire floor.



Fire Plans Examiners review all building permit applications to ensure that the fire and life safety requirements are in compliance with the Ontario Building Code and Ontario Fire Code. These requirements include smoke and fire alarm systems, automatic fire sprinkler systems, emergency power systems, emergency lighting systems, hose and standpipe systems, hazardous processes/operations and protection, smoke control systems and high-rise safety measures.

Completed Applications by Fire Plans Examiners

Year	# of Complete Applications submitted	# of Completed within deadline	% of time legislated deadline met
2014	1,285	972	75.6
2015	1,269	1,145	90.2
2016	1,245	1,226	98.5

Fire Inspectors conduct fire safety inspections to ensure buildings are safe and comply with Ontario Fire Code. MFES is legislatively responsible for conducting fire safety inspections to ensure public safety. The frequency of inspections directly impacts the level of fire safety and code compliance of properties. Of particular concern are vulnerable occupancies (retirement homes and care and treatment facilities). In 2016 all vulnerable occupancies within Mississauga were fully inspected and mock fire drills were conducted to ensure compliance. A total of 9,757 fire safety inspections were completed in 2016.

Fire Inspectors are also responsible for fire investigations. Investigations are conducted to determine the area of origin and cause. This information is used to determine trends and assists MFES in the prevention of similar incidents as well as in developing fire safety education programming. In 2016 Fire Prevention and Life Safety Section conducted 168 major fire investigations, four of which resulted in prosecutions.

Emergency Operations Personnel respond to emergency and non-emergency calls. These include medical emergencies, motor vehicles accidents, public hazard situations, elevator rescues and water rescues. Both call volume and response time continue to rise as the population density increases.

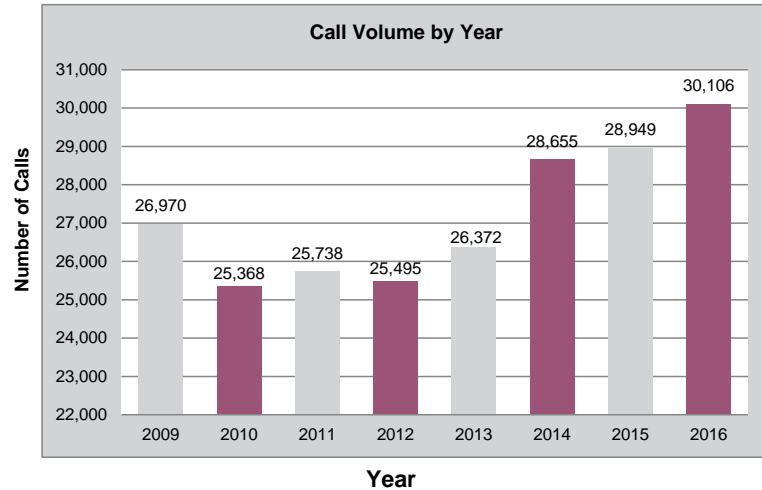


Motor Vehicle Rescue

The *National Fire Protection Association* (NFPA) identifies a travel time target of four minutes (240 seconds) 90 per cent of the time. Travel time is defined as the time it takes from when the truck leaves the station to the time it arrives on scene. In 2016 MFES actual travel time was four minutes (240 seconds) 60 per cent of the time. The actual 90th percentile travel time was 348 seconds. With the opening of Station 120 in 2019 and other additional infrastructure in future years, travel times are expected to decrease.

911 Communications Operators and call takers answer emergency calls and dispatch fire emergency vehicles 24 hours per day 365 days per year. Communications staff provide radio support to crews throughout the course of an incident and are responsible for the timely dispatch of additional vehicles or resources as required.

The staff that provide resources and support to the front line service are critical to the delivery of excellent customer service.



Fleet and building mechanics are responsible for the repair and maintenance of front line fire apparatus and fire stations across the city. The MFES fleet consists of 80 vehicles, 30 front line emergency response apparatus, nine reserve apparatus and seven unstaffed emergency specialty vehicles equipped for specialty rescue operations. MFES has 20 fire stations located across the City to provide service to the community. Front line equipment for 700 personnel (such as personal protective gear, Self-Contained Breathing Apparatus (SCBA) as well as hose and other tools required for emergency operations) is the responsibility of an **equipment officer**.



New Aerial 105

Training officers provide operational training to front line staff to ensure staff are properly trained in all disciplines. This includes emergency response, inspection and code enforcement, and public education. The requirement is to meet Ministry of Labour guidelines and ensure the service meets Council expectations.



High Angle Training at Garry W. Morden Centre

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

What we are measuring

Total Operating Cost Per Capita Municipality Comparison is a measure that calculates the total operating cost for all fire services divided by the population to provide the estimated cost per capita.

Why this measure is important

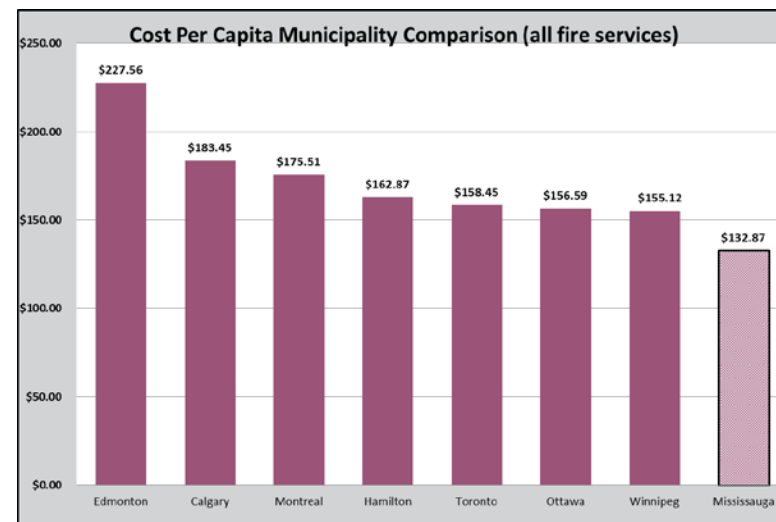
This measure illustrates the cost to the taxpayer for fire and emergency services in comparison to other fire services in municipalities that provide similar programs and services.

How we are improving results

As the cost of providing effective service increases, staff are always looking for ways to improve customer service. MFES has completed two Lean projects and is in the process of completing a third (see details under Finding Efficiencies). These projects have improved customer service and identified service improvements in the Plans Examination and equipment inventory areas. A comprehensive community risk assessment is underway that will provide recommendations for improvement.



Public Education Trailer



Source: 2016 Calgary Fire Survey

What we are measuring

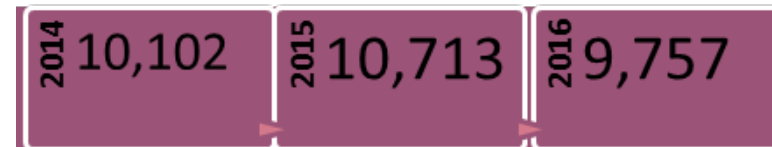
We measure the number of Fire Safety Inspections completed each year to ensure compliance with the Ontario Fire Code. Inspection orders are issued for non-compliance with the Fire Code.

Why this measure is important

The number and frequency of inspections is an important issue as it directly impacts the level of fire safety and code compliance of properties across the City. Regular mandatory inspections are the most effective way of ensuring that properties achieve an effective level of safety. The mandatory inspection process will ensure properties are inspected on a regular basis related to the level of risk they present to occupants and the community.

How we are improving results

MFES is in the process of conducting a Comprehensive Community Risk Assessment. As part of this study a building stock profile has been compiled that identifies the type, size and age of all of the buildings in the City of Mississauga. This will assist MFES to further assess the inspection requirements based on the level of risk associated with each property. The risk assessment is expected to be completed by the end of 2017.



Number of Fire Safety Inspections Completed



City Centre Skyline

What we are measuring

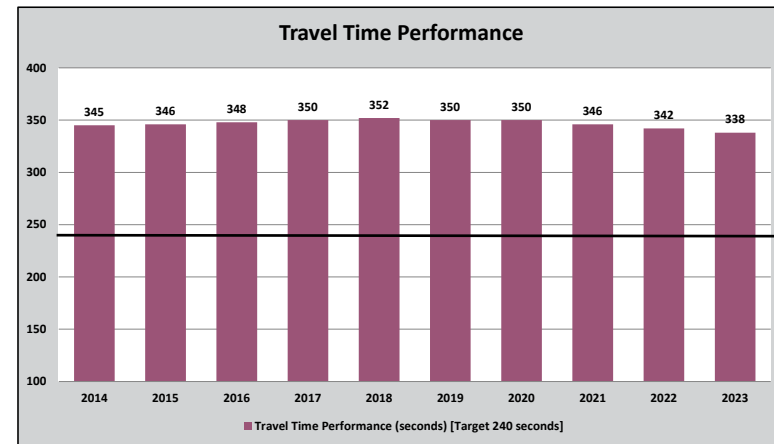
First Unit Travel Time Performance captures how long it takes from the time the truck leaves the station until it arrives on the scene. National Fire Protection Association identifies a target of 240 seconds 90 per cent of the time.

Why this measure is important

Travel time is the largest component of total response and is the most difficult to control in a growing municipality with significant urban intensification. An increase in travel time may have a negative impact on outcomes in an emergency situation such as medical, fire and rescue incidents. The chart on the right illustrates actual and projected city wide travel time. The introduction of a new fire station or additional resourcing has a much greater impact in the immediate response area than it does when it is aggregated at a city wide level.

How we are improving results

Population growth, density and other risk based factors are being assessed. MFES is currently working on an infrastructure renewal strategy that will consider deployment, resourcing and infrastructure options to best mitigate increasing travel times. Where significant changes in response and deployment are not warranted, additional mitigation factors such as public fire safety education and fire safety inspections will be considered.



Station 120 becomes operational



Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure 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.

Dollar Loss related to Structure Fires is a measure that indicates the estimated dollar loss related to fire damage. The goal is to decrease the average fire loss annually.

Customer Measures

Incidents where No Working Smoke Alarm on Fire Floor – This measure helps illustrate how effective MFES public education programming is with respect to fire safety. Based on data collected over the past five years, 40 per cent of fire calls do not have a working smoke alarm on the fire floor. The goal is improve public fire safety education and decrease this measure to zero.

Number of People Attending Public Fire Safety Education Programs – This measure captures the number of people that have attended a public fire safety education event or have had a visit from MFES staff delivering a program or message. The goal is to increase the number of people reached annually through targeted public fire safety education.

Employee Measures

Strategic Leadership – Based on the 2015 Employee Engagement Survey this measurement identifies how MFES employees rate and/or are satisfied with the strategic leadership of the department. The goal is to increase the percentage over time through employee engagement.

Innovation – This measurement identifies how employees feel about being empowered to try new business processes and their perception of management's acceptance of change. The goal is to increase the percentage satisfaction over time through employee engagement.

Business Process Measures

First Unit Travel Time (90th 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.

Number of Inspection Orders Issued – this measure is a way of determining how effective the fire safety inspection program is as well as how well Fire Code compliance issues are understood and addressed. In 2014 MFES changed the process used to track and record this information.

Balanced Scorecard (Cont'd)

Measures for Fire & Emergency Services	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Planned)	2018 (Planned)	2019 (Planned)	2020 (Planned)	2021 (Planned)
Financial:								
Cost per Capita for Emergency Services (\$)	123.69	127.15	132.87	137.23	140.15	146.16	148.96	151.45
Dollar Loss Related to Structure Fires (\$ Millions)	14.3	19.8	101.3	20.0	15.0	10.0	5.0	5.0
Customer:								
Number of people attending Public Education Sessions	16,203	19,466	27,876	32,880	37,880	42,880	47,880	52,880
Number of Fire Safety Inspections	10,102	10,713	9,757	11,708	14,050	15,455	17,000	18,700
Number of incidents – no working smoke alarm on fire floor	135	139	127	121	115	110	105	100
Employee:								
Employee Engagement Scores: Strategic Leadership (%)	N/A	59.3	N/A	N/A	74.6	N/A	N/A	80.0
Employee Engagement Scores: Innovation (%)	N/A	62.3	N/A	N/A	70.6	N/A	N/A	75.0
Internal Business Process:								
First Unit Travel Time (sec at the 90th percentile)	345	346	348	350	352	350	350	346
Number of Fire Safety Inspection Orders Issued	30	182	218	283	311	327	311	296

Awards and Achievements



Fire Station 119 received Leadership in Energy and Environmental Design (LEED) Gold Certification. It is the first building in the City of Mississauga to receive this distinction



C Shift Crews received the Firefighter of the Year award from the Mississauga Real Estate Board and the Mississauga News. They rescued four people from a house fire in March of 2016



MFES auto extrication team were 1st overall at the 2016 North American Vehicle Rescue Challenge



Camp Ignite Week for teenage girls aged 15-19 to experience firefighting and future career opportunities

The 2018-2021 Business Plan Outlook

Planning for the Future

Priorities for 2018-2021

- Implement Risk Reduction Plans as identified through the Comprehensive Risk Assessment (2018-2019)
- Infrastructure Renewal Strategy (2018-2021)
- Implement new technology initiatives – Records Management and Field Automation & Automated Staffing Solution (2018-2020)
- Fleet Management – Purchase of new vehicles and maintenance of existing (2018-2021)
- Equipment Management – Development, implementation and maintenance of equipment lifecycle plan (2018-2021)
- Grow community outreach (2018-2021)
- Continue to leverage business efficiencies through Lean, technology improvements and workforce strategic planning. (2018-2021)

Comprehensive Risk Assessment (CRA)

MFES has embarked on a risk assessment designed to gather and assess data relevant to the delivery of fire and emergency services within the community. This data will be used to determine current and potential future risk and associated mitigation strategies.

The two primary objectives of this project are:

- 1) Phase One – Identify and assess the risks that currently exist within the community as well as how they impact future service delivery

- 2) Phase Two – Develop risk reduction strategies to address all of the community risks identified in Phase One

The study will consider demographics, geography of the city, types of occupancies, current and historical emergency data, and economic/financial impacts.

Phase One is complete. Based on preliminary findings from Phase One, three programs have been identified as critical to future service delivery:

- A risk based comprehensive fire station location/ infrastructure program
- A detailed proactive fire safety inspection program
- Targeted fire safety education programs

To address these preliminary findings and meet the needs of the community, MFES will undertake a number of key initiatives.

Infrastructure Renewal Strategy

This project will provide the framework for infrastructure planning for MFES over the next 30 years. The strategy will consider both the results of the CRA and existing facility condition reporting to determine a long term infrastructure plan. Fire station locations for both new and existing stations as well as optimizing deployment models to best mitigate potential risk will be explored. This plan will inform the 10 year capital budget process.

Proactive Fire Safety Inspection Program

Based on the number of high risk and high value occupancies identified across the city a proactive fire safety inspection program will be an important mitigation strategy. This would identify appropriate inspection cycles for each property type based on its risk. The higher the risk, the more often it should be inspected to ensure compliance with the Ontario Fire Code. The existing annual inspection program includes vulnerable occupancies and hotels/motels.

Targeted Fire Safety Education Programs

An analysis of the demographic make-up of the City combined with historical emergency data clearly illustrates the need for targeted fire safety education programs. These programs will be aimed at the most vulnerable residents as well as those in high risk and high volume areas.

Fire Station Facility Audit

Of the 20 existing fire stations, eight are scheduled for renovation over the next 10 years. To be able to accurately gauge each station's condition and rehabilitation requirements, an assessment of each station must be conducted. This assessment will inform the infrastructure renewal strategy and consequently the 10 year capital budget.



Fire Station 104

Total Wellness Strategy

One of the main focuses of this strategy will be Post Traumatic Stress Disorder (PTSD) along with other mental health challenges that impact first responders at a higher rate than many other professions. MFES has a Peer Support Team that is made up of front line firefighters that are trained to provide counselling and support to their colleagues, either in the wake of a traumatic incident or as needed. This team requires annual training and recertification to ensure ongoing support for front line staff and meet the requirements of the mandatory Provincial Government PTSD plan.

Finding Efficiencies

Initiative	Results/Expected Results
Continued success from the Lean Fire Plans Examination (Lean Project)	<ul style="list-style-type: none"> 98.5% of all complete submissions meet legislated deadlines – increase of 23% from 2014.
Implementation of Stores inventory Lean Review recommendations (Lean Project)	<ul style="list-style-type: none"> Station supply delivery time reduced by 50% 40% reduction in station supply processing time 89% reduction in processing of personal protective equipment replacement/delivery
Mobile Self-contained breathing air (SCBA) repairs (Small Improvement)	<ul style="list-style-type: none"> Productivity increase of approximately 40% due to decreased travel time Reduction in the time an SCBA is out of service for repair
Initiation of Mechanical Ministry of Transportation (MTO) Lean Review (Lean Project)	<ul style="list-style-type: none"> Decrease turnaround time for legislated MTO repairs Turnaround time reduction of up to 80% for Pumpers/Squads and 90% for aerial apparatus Balance the workflow to improve productivity Productivity increase $\geq 10\%$ related to shop floor/tool layout improvements Reduce the amount of time front line apparatus are out of service 10% overall reduction in apparatus taken out of service

Advancing the City's Strategic Plan

move - developing a transit oriented city

- Infrastructure Renewal Plan will consider station locations that reduce travel time and consequently the amount of time vehicles are on the road
- Introduce training programs to address changes to service delivery resulting from the implementation of the LRT and pedestrian friendly design

belong - ensuring youth, older adults and new immigrants thrive

- Offer fire safety pamphlets and other information in multiple languages
- Target fire safety education programs to meet the needs of a diverse community

connect - completing our neighbourhoods

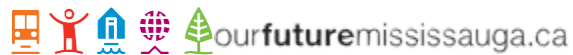
- Expand the Proactive Fire Safety Inspection Program to ensure compliance with the Ontario Fire Code
- Expand public education programming to target higher risk demographics based on results of the Comprehensive Risk Assessment

prosper - cultivating creative and innovative businesses

- On duty suppression crews conduct fire safety inspections of mercantile, commercial and industrial occupancies to ensure safety systems are in place and operate as intended

green - living green

- Consideration given to LEED when retrofitting existing buildings at the time of the renovation



Transforming our Business with Technology

Mobile Field Technology

The goal of this initiative is to implement field automation technology for fire inspection staff to improve the delivery of inspection and enforcement services. Inspection staff will be provided with mobile technology that will allow them to access and update files, maps and building data remotely. It is expected to reduce the amount of office space required by this section by 41 per cent as the inspectors will be mobile and community based. It will also allow each inspector to process more inspections annually.

Automated Staffing and Records Management

The goal of this initiative is to more effectively manage staffing across 23 facilities including 20 fire stations and four shifts. This technology will be dependent on changes to the dispatching technology.

Computer Aided Dispatch (CAD) Replacement

CAD is an incident management software system which includes call handling and dispatching, intelligent mapping, field communications, data reporting and analysis and application integration. The current system is dated and an upgrade of the system will be completed to ensure continued reliability of routing, dispatching and data information capture.



Computer Aided Dispatch

Remote Training and Information Displays

Information displays centrally located within the fire stations will facilitate information dissemination across 23 fire facilities. This will include online training modules and public education information. This initiative will reduce travel time associated with training and allow crews to complete the training modules as a team in their own station.

Maintaining Our Infrastructure

Equipment Lifecycle

As part of an overall review of the Capital Assets Section, MFES will undertake a full lifecycle review of all major equipment. This will assist in the development of a more rigorous lifecycle replacement plan that will inform the 10 year capital budget process.

Major Equipment Testing, Evaluation and Replacement

Annual testing and evaluation is to be completed on all front line apparatus and equipment. It is critical for the safety of staff as well as to ensure operational reliability that legislative requirements and manufacturer recommendations are met. This includes the testing of such things as ground and aerial ladders, pumps, generators, hose and other equipment used for auto extrication and other rescues. A robust lifecycle replacement model will be developed for all major equipment that will allow MFES to create a baseline standard for equipment replacement. This plan will inform the 10 year capital budget process.

Front Line Vehicles

After a thorough review of appropriate lifecycle replacement models for front line fire apparatus, MFES has implemented a lifecycle model that is 12 years front line and three years in reserve for a total lifecycle replacement of 15 years. MFES Capital Assets section is in the process of replacing the fleet based on the new lifecycle program.

A fleet preventative maintenance program has been executed which will include scheduled maintenance for all front line vehicles. This is expected to reduce the time a vehicle is out of service for demand maintenance.

Fire Stations

MFES has eight fire stations that require rehabilitation. The amount and type of alterations varies from station to station. They include but are not limited to barrier free washroom facilities, female washroom and change room facilities, structural repairs, upgrades to meet the accessibility guidelines, and upgrades to meet health and safety and code requirements.

This project will be dependent on the completion of the Infrastructure Renewal Strategy and Fire Station Facility Audit. These two projects will provide direction as to the scope of the renovations required.



MFES Fleet Maintenance

The table below provides the implementation strategy for the maintenance of MFES infrastructure over the next four years.

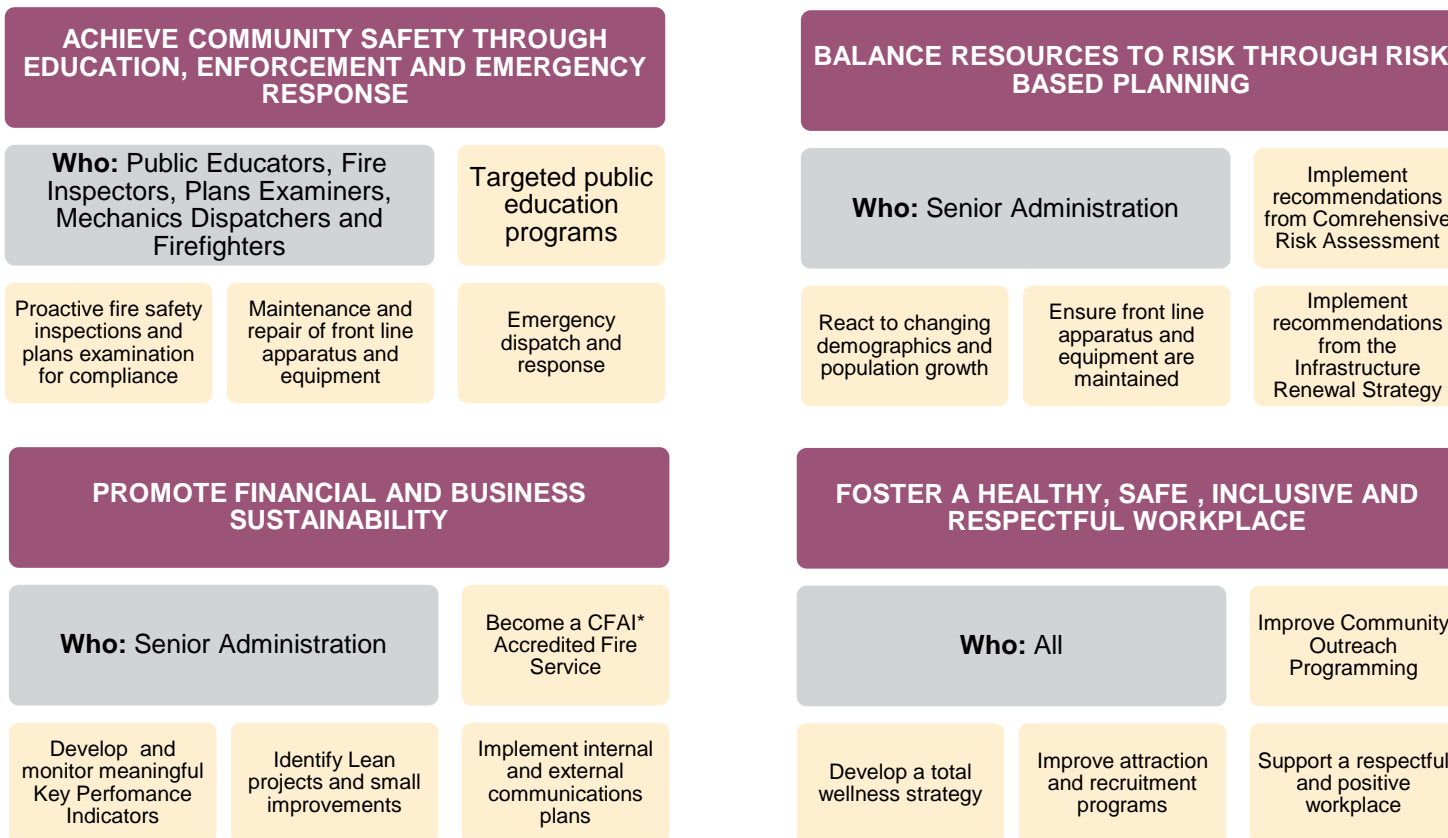
Initiative	Description	Year
Equipment Lifecycle Replacement Strategy	<ul style="list-style-type: none"> • Complete assessment which will identify the optimal time to replace equipment and associated capital costs (2018) • Prioritize equipment replacement (2018) 	2018-2019
Fire Station Facility Audit	<ul style="list-style-type: none"> • Complete station audit for all 20 stations (2018) • Prioritize rehab projects based on Infrastructure Renewal Strategy and audit recommendations (2018) • Begin rehab projects (2018-2021) 	2018-2021
Fleet Lifecycle Replacement Strategy	<ul style="list-style-type: none"> • Continue to replace existing vehicles based on lifecycle schedule (2018-2021) 	2018-2021
Major Equipment Testing, Evaluation and Replacement	<ul style="list-style-type: none"> • Ground and Ladder Aerial Testing • Pump Testing • Nozzle maintenance and Hose Testing • Extrication equipment • Small engine testing and maintenance • SCBA Filling Station Maintenance 	Annually

Managing Our Human Resources

Of the total staff complement in MFES, 97 per cent are unionized. This includes all of the front line operations, Fire and Life Safety inspectors, public educators and plans examiners, training, mechanical and the majority of the administration staff. Of the 718 staff there are 614 suppression (front line firefighting) staff. Suppression staff are hired in spring or fall recruit classes each year to replace vacancies as a result of retirement.

Succession planning will be critical as nearly 20 per cent of staff are eligible for retirement in the next four years. MFES is working closely with the City's Human Resources talent management section to complete a workforce planning initiative.

Our Structure



Critical Function	Requirements of Function
Business Analytics	Development, implementation and maintenance of key performance indicators (KPIs) and other sectional data
Data Management & Reporting	Maintenance and quarterly/annual reporting of data against risk assessment recommendations and KPIs
Curriculum Development	Officer development, succession planning
Inventory Management and Logistics	Fleet and equipment purchasing, inventory and lifecycle replacement
Fire Inspections and Public Education	Proactive Fire Safety Inspections, targeted public education programming based on recommendations from risk assessment

Our Talent

Training is a critical component of MFES service delivery. MFES is committed to delivering services that educate the public, ensure code compliance and respond to emergencies when required. In order to do all of those things safely and effectively, appropriate training is essential.

In **Emergency Operations**, there are 614 staff at various levels that require ongoing skills development and upgrade. The Professional Development and Accreditation section, in conjunction with 'on shift' training instructors, develop and deliver training programs that ensure both the development of new skills along with the maintenance of existing skills.

These include such programs as:

- Fire Ground Operations
- Medical
- Auto Extrication
- Specialty Rescue (Confined Space/Trench/Hazmat)
- Apparatus Operation
- IT and Communications

MFES uses the Ontario Fire Administration Inc. (OFAI) Candidate Testing Services to test potential recruits. Through the OFAI, potential candidates complete a three stage testing program that includes written testing, psychological profiling, medical and physical testing, and a skills evaluation. The skills evaluation tests candidates to ensure they have a basic skillset required to be a fire fighter.

Fire Prevention and Life Safety staff consists of public educators, plans examiners and fire safety inspectors. Specialty training consists of:

- Fire Inspector (levels 1-3)
- Public Educator (levels 1 and 2)
- Building Code and Fire Protection
- Fire Investigator

Staff are encouraged to apply for other related courses to improve their skills in each area as well as upgrade to react to changing codes, building stock and new technologies.

Fleet mechanics for emergency vehicles require ongoing training to ensure they maintain their existing skills and upgrade to adapt to emerging technologies. All mechanics are required to have their heavy vehicle mechanic license, lift truck and sky jack training. Within this business cycle, MFES fire fleet mechanics will be focussing on completing specialty Emergency Vehicle Technician (EVT) training and specialty manufacturer training.

Leadership

As the industry, technology and legislation change, MFES continues to evolve and look at future opportunities to build leadership capability and create opportunities for all levels of staff across the division. One of the areas within the Employee

Engagement Survey that MFES is working to improve is ensuring leadership opportunities. Front line supervisors have been provided the opportunity to participate in a Team Leadership course to provide them foundations of leadership and coaching.

MFES was the first career fire department in Ontario to offer the **Road to Mental Readiness (R2MR)** program to its supervising officers through the Ontario Association of Fire Chiefs. This program deals with the stigma that often surrounds mental illness and increases resiliency. MFES is using the National Standard for Psychological Health and Safety to shape our mental health strategy and programs like the Road to Mental Readiness will enable us to meet our legislated requirements under Bill 163.

Talent Needs

Emergency Operations staff are hired through a recruiting process once or twice a year depending on the number of existing vacancies. These new recruits are to fill existing vacancies as a result of retirements and/or long term absences. There is a high demand for these jobs: therefore, there is no difficulty attracting qualified candidates. Firefighters and Captains are promoted based on an internal competitive examination process.

In 2019 MFES is requesting 20 new firefighters to staff new fire station 120 currently under construction at Hurontario and Eglinton.

Capital Assets is in the process of completing an internal review and will be evaluating operating requirements and procedural changes throughout this business planning cycle.

Professional Development and Accreditation will play a key role in fulfilling the commitment to building leadership capacity and providing learning opportunities for staff. As mentioned above, this will include the development of a formal Officer Development Program. A priority will be placed on 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.

Proposed Full Time Equivalent Staffing

Staffing change in 2018 includes the transfer of one staff from the fire vehicle maintenance section to fire support services. In 2019 there is a request to add 20 new firefighters in suppression for the operation of new fire station 120 at Hurontario and Eglinton which is currently under construction (BR# 2883) and expected to be operational in fall 2019.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2017	2018	2019	2020	2021
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	43.5	44.5	48.5	48.5	48.5
Fire Vehicle Maintenance	11.0	10.0	12.0	12.0	12.0
Prevention	47.0	47.0	47.0	47.0	47.0
Suppression	614.0	614.0	634.0	634.0	634.0
Total Service Distribution	718.5	718.5	744.5	744.5	744.5

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

Office of Emergency Management and Fire and Emergency Services

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 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 budget for 2017 was \$105.2 million and the proposed budget for 2018 is \$106.3 million. Included in this amount is \$621,000 related to the operation of the Office of Emergency Management (OEM).

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Fire & Emergency Services reflects an increase of \$1.1 million for 2018. Highlights of the proposed budget changes are:

- Labour Costs are projected to increase by \$868,172
- Annual testing and evaluation of equipment \$160,600
- Radio Base Station Maintenance for the VCOM system and portable radio technology change \$130,000
- Recertification of Peer Support staff \$13,280
- Technology improvements including mobile field technology, automated staff and records management \$105,000

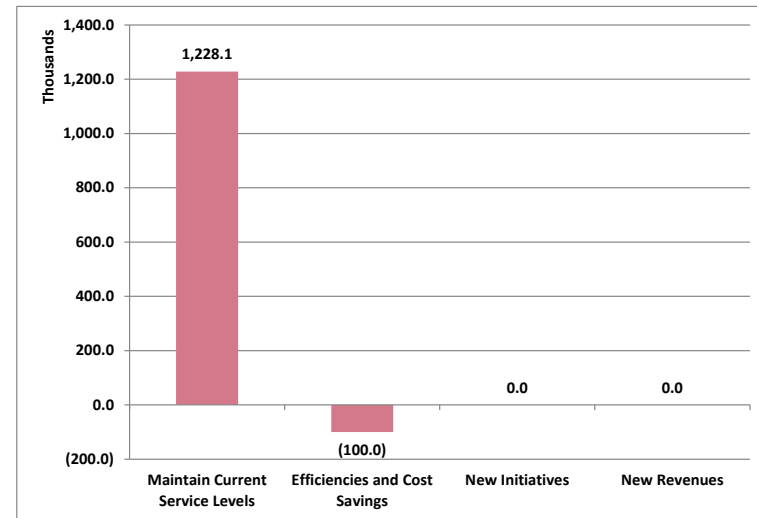
Efficiencies and Cost Savings

MFES expects a reduction in the cost of maintenance and parts of front line apparatus which is a result of the implementation of a fleet lifecycle replacement program. The savings is estimated to be \$100,000.

New Initiatives

It is anticipated that MFES will be opening a new Fire Station at Hurontario and Eglinton in fall 2019. The staffing for this station will be \$1.4 million in 2019 then annualized in the following year.

Proposed Changes to 2018 Net Operating Budget by Category (000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Expenditures to Deliver Current Services						
Fire Building Maintenance	983	1,271	1,271	1,309	1,331	1,351
Fire Support Services	7,218	7,881	8,252	8,425	8,543	8,656
Fire Vehicle Maintenance	3,186	3,416	3,464	3,485	3,506	3,527
Prevention	5,443	6,700	6,740	6,913	7,042	7,144
Suppression	86,479	87,693	88,515	90,345	91,867	93,189
Total Expenditures	103,309	106,961	108,243	110,478	112,290	113,868
Revenues	(1,531)	(1,799)	(1,952)	(1,952)	(1,952)	(1,952)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			0	1,974	2,921	3,449
Proposed Net Budget Including New Initiatives & New Revenues	101,778	105,162	106,290	110,500	113,259	115,366
Expenditures Budget - Changes by Year			1%	2%	2%	1%
Proposed Net Budget - Changes by Year			1%	4%	2%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

Summary of Proposed 2018 Budget

Description	2017 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	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	102,009	868	0	0	0	0	0	102,877	868	1%
Operational Costs	3,966	379	(100)	0	105	0	0	4,351	384	10%
Facility, IT and Support	985	29	0	0	0	0	0	1,015	29	3%
Total Gross	106,961	1,277	(100)	0	105	0	0	108,243	1,282	1%
Total Revenues	(1,799)	(154)	0	0	0	0	0	(1,952)	(154)	9%
Total Net	105,162	1,123	(100)	0	105	0	0	106,290	1,128	1%

Summary of Proposed 2018 Budget and 2019-2021

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	98,432	102,009	102,877	106,979	109,699	111,771
Operational Costs	4,162	3,966	4,351	4,416	4,432	4,447
Facility, IT and Support	715	985	1,015	1,057	1,080	1,100
Total Gross	103,309	106,961	108,243	112,452	115,211	117,318
Total Revenues	(1,531)	(1,799)	(1,952)	(1,952)	(1,952)	(1,952)
Total Net	101,778	105,162	106,290	110,500	113,259	115,366

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

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, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	102,009	102,877	868	Increase reflects labour adjustments & fringe benefits
Administration and Support Costs	985	1,015	29	Increased departmental administration cost allocation
Advertising & Promotions	45	45	0	
Communication Costs	313	443	130	\$115 cost increase for VCOM and JFCC Maintenance \$15 cell phone/mobile devices
Contractor & Professional Services	35	35	0	
Equipment Costs & Maintenance Agreements	341	446	105	Operating impact of prior budget request for equipment rental & lease
Finance Other	(37)	0	37	Utility recovery from shared facility with Region of Peel
Materials, Supplies & Other Services	842	862	20	Station wear for new staffing at station 120
Occupancy & City Costs	869	857	(12)	Utility budget reduction mainly for Hydro cost
Staff Development	268	292	24	Increase budget for staff training need
Transfers To Reserves and Reserve Funds	30	50	20	Increase annual transfer to reserve to fund the one time study
Transportation Costs	1,260	1,320	61	\$160 budget increase for testing and evaluation of front line apparatus and equipment, offset by \$100 reduction in truck supplies budget.
Subtotal - Other Operating	4,952	5,365	413	
Total Revenues	(1,799)	(1,952)	(154)	(\$84) Lease revenue from Peel Paramedics joined use of facility (\$37) Utility recovery from shared facilities (\$33) Increased revenue from MTO rate increase
Subtotal - Revenues	(1,799)	(1,952)	(154)	
Total	105,162	106,290	1,128	

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 Request can be found on the pages following the table. Over the course of the next four years, MFES is requesting funding for firefighters to staff new fire station 120 which is scheduled for completion in 2019. This station is being built in the Hurontario and Eglinton area to support growth and mitigate inadequate response times. Population growth is the driver behind the majority of the funding requests over the next four years. Consideration will be also given to the units within MFES that support the front line operations such as mechanical, equipment and training.

Proposed New Initiatives and New Revenues

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
New Initiatives								
Fire Station 120- Hurontario and Eglinton Area	2883	0.0	0	1,394	2,088	2,552	20.0	0
Stores Clerk	2891	0.0	0	68	103	126	1.0	0
Fleet Mechanic	2892	0.0	0	97	148	159	1.0	0
Training and Development Staffing	2893	0.0	0	414	583	613	4.0	0
Total New Initiatives		0.0	0	1,974	2,921	3,449	26.0	0
Total New Initiatives and New Revenues		0.0	0	1,974	2,921	3,449	26.0	0

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

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	1,394.3	2,087.5	2,551.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	1,394.3	2,087.5	2,551.6
* Net Change in \$		1,394.3	693.2	464.1
FTEs	0.0	20.0	20.0	20.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	995.0	0.0	0.0	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 per cent being deficient. Almost 50 per cent 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 per cent of the calls currently not meeting any recognized standard, the growth will increase the number of deficient calls by approximately 30 per cent 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	Department	Service Area
Stores Clerk	Community Services Department	Fire & Emergency Services

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	68.1	102.7	125.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	68.1	102.7	125.8
* Net Change in \$		68.1	34.6	23.2
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & 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 per cent, five front line vehicles have been added, four 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	Department	Service Area
Fleet Mechanic	Community Services Department	Fire & Emergency Services

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	97.3	148.1	158.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	97.3	148.1	158.5
* Net Change in \$		97.3	50.7	10.5
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & 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 two additional front line apparatus to the fleet over the next five years. Over the next three years generators will be added to eight 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
Training and Development Staffing	Community Services Department	Fire & Emergency Services

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	414.4	583.1	613.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	414.4	583.1	613.5
* Net Change in \$		414.4	168.8	30.4
FTEs	0.0	4.0	4.0	4.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & 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 co-ordinate 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 four 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.

Proposed Capital Budget

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 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Stations & Auxiliary Buildings	1,900	0	0	0	1,010	2,910
Vehicles & Equipment	9,659	9,522	6,897	3,058	24,580	53,716
Total	11,559	9,522	6,897	3,058	25,590	56,626

Proposed 2018-2027 Capital Forecast Highlights include the following:

- VCOM Radio System Upgrade
- Replacement of Fire Vehicles
- Field Automation Technology
- Personal Protective Equipment
- Fire Station renovations to accommodate gender related washroom facilities
- Replacement of Emergency Tools and Equipment
- Computer Aided Dispatch (CAD) Upgrade
- Laptop Replacement in Fire Vehicles

Proposed 2018-2027 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

Funding	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Tax/Debt	11,259	9,522	6,897	3,058	25,490	56,226
Other Reserves & Reserve Funds	300	0	0	0	100	400
Total	11,559	9,522	6,897	3,058	25,590	56,626

Note: Numbers may not balance due to rounding.

Proposed 2018 Capital Budget Detail

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

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	700	0	700	Tax/Debt
CMFS00042	Construction Station	500	0	500	Tax/Debt
CMFS006329	Fire Station Facility Audit	300	0	300	Other Reserves & Reserve Funds
CMFS04968	Fire Station Renovation	400	0	400	Tax/Debt
Total		1,900	0	1,900	

Note: Numbers may not balance due to rounding.

Proposed 2018 Capital Budget Detail (Cont'd)

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

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMFS00066	Personal Protective Equipment Replacement	122	0	122	Tax/Debt
CMFS00075	Refurbish Fire Vehicles	250	0	250	Tax/Debt
CMFS00083	Replacement of fire vehicles	5,535	0	5,535	Tax/Debt
CMFS00097	Replacement of Emergency Response Tools and Equipment	1,400	0	1,400	Tax/Debt
CMFS00100	Laptops in Fire Trucks Replacements	440	0	440	Tax/Debt
CMFS00110	Upgrade to Backup Fire Communications Centre	450	0	450	Tax/Debt
CMFS00111	VCOM Radio System - Component Upgrade	137	0	137	Tax/Debt
CMFS04969	Record Management and Field Automation Technology	75	0	75	Tax/Debt
CMFS04973	CAD Upgrade	1,250	0	1,250	Tax/Debt
Total		9,659	0	9,659	

Note: Numbers may not balance due to rounding.

Proposed 2019-2021 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2019-2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Vehicles & Equipment			
FIRE Equipment Replacement	1,137	1,137	1,000
FIRE Safety Clothing Replacement	940	140	118
FIRE Vehicles	7,445	5,620	1,940
Subtotal	9,522	6,897	3,058
Total Expenditures	9,522	6,897	3,058

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