



# Fire & Emergency Services

2015-2018 Business Plan  
& 2015 Budget

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## 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:

- 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;
- Fire Prevention and Life Safety staff who help to develop and implement community educational programs and support fire safety in the community;
- Fire Training staff who provide training and education to all fire personnel to ensure the safety of both the community and staff;
- Fleet/Building Maintenance staff who ensure the ongoing reliability of the front line vehicles and safe working conditions for all staff; and
- 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:

- MFES responds to over 25,000 incidents annually of which over 19,000 are classified as emergencies;
- Suppression crews visit more than 30,000 residences in Mississauga each year to promote fire safety;

- 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;
- MFES crews participate in over 200 station and truck visits annually; and
- In 2013, 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:

- Enhancing public education programs;
- Reviewing inspection cycles for higher risk occupancies;
- Addressing MFES response time challenges; and
- Implementing the recommendations from the 2014 Future Directions Fire Master Plan; and prioritizing state of good repair projects to extend lifecycle of facilities and equipment.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	96,913	100,386	104,219	106,785
Capital	4,638	5,959	9,150	5,909

# Existing Core Services

## Vision, Mission, Service Delivery Model

### Vision

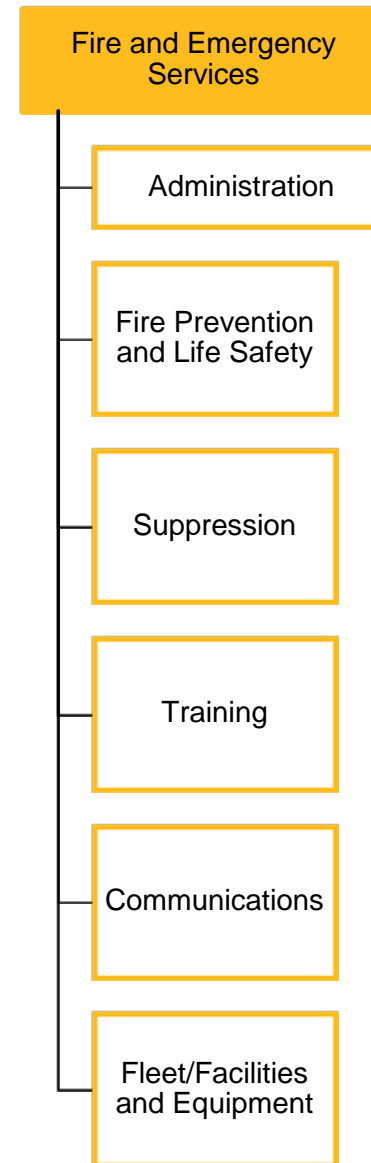
We are a progressive organization dedicated to preserving life, property and the environment in Mississauga.

### 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.



Fire Safety in the Home



## Goals of Service

Mississauga Fire and Emergency Services primary goals for the 2015-2018 Business Plan cycle are to improve response time, to make fire prevention and public education a priority, to address new threats related to growth and development and to proactively manage existing assets and infrastructure. They will be reflected through the following priority action plan.

MFES Priorities	Action Plan
Fire Prevention and Public Education	<ul style="list-style-type: none"> <li>• 1 FTE in Plans Examination to address backlog;</li> <li>• Initiate an operational review of plans examination;</li> <li>• Expand existing public education programs;</li> <li>• Develop and deliver public education programs targeting higher risk occupancies such as high rise and long term care facilities; and</li> <li>• Increase the frequency of mandatory inspection cycles for higher risk occupancies.</li> </ul>
State of Good Repair	<ul style="list-style-type: none"> <li>• Prioritize state of good repair projects to extend lifecycle of facilities and equipment;</li> <li>• Complete station rehabilitation projects; and</li> <li>• Complete fleet lifecycle study.</li> </ul>
Training	<ul style="list-style-type: none"> <li>• Train existing staff to respond to more complex high rise buildings and structures constructed with lightweight materials; and</li> <li>• Begin to develop new training programs for structural collapse and heavy rescue to address Light Rail Transit (LRT).</li> </ul>
Fire Stations	<ul style="list-style-type: none"> <li>• Construct and staff new stations as per 2014 Future Directions Fire Master Plan.</li> </ul>

MFES Priorities	Action Plan
Strategy and Innovation	<ul style="list-style-type: none"> <li>• Initiate a comprehensive marketing plan for the GWMC;</li> <li>• Consider Centre for Public Safety Excellence Accreditation (CFAI);</li> <li>• Use social media, and other technology to provide regular and consistent messaging related to public education, operational incidents and notices to the community;</li> <li>• Information Technology (IT) Service Plan to improve service delivery through technology;</li> <li>• Drive Lean initiatives – Plans examination and future initiatives to be identified; and</li> <li>• Investigate automatic aid agreements with surrounding municipalities.</li> </ul>
Employee Engagement and Talent Management	<ul style="list-style-type: none"> <li>• 2-Way Communication; and</li> <li>• Develop a comprehensive succession planning program.</li> </ul>



Garry W. Morden Centre

## Looking Back

### Partnerships

- 1) The renovation of Fire Station 105 and relocation of stations 116 and 106 were completed and were established as co-locations with Peel Paramedic Services.
- 2) In May 2012 The Garry W. Morden Centre opened. It is a partnership between the City of Mississauga, the Region of Peel and the Federal Government. It is the City's first LEED facility.
- 3) The relocation of Fire Station 119 will be a co-location opportunity with Peel Region Paramedic Services and is expected to be completed in the Fall of 2015.



Home Safe Home Visit

### Customer Service

- 1) MFES now visits more than 30,000 residences in Mississauga each year to promote fire safety.
- 2) All front line vehicles now carry EPI pens and all fire crews have been trained to provide symptom assist for anaphylactic shock.
- 3) All front line apparatus now carry pet oxygen therapy kits for dogs and cats.
- 4) Fire safety pamphlets are available online in multiple languages to address varying demographics.



Pet Oxygen Therapy Kits



## Existing Service Levels, Trends, Benchmarks & Efficiencies

### Existing Service Levels

Measuring suppression capabilities are critical to understanding how well community needs are being addressed. As suppression crews in Mississauga respond to more than 25,000 incidents per year, the assessment of appropriate resourcing is important. As a municipality grows, and/or priorities change, resourcing should be adjusted accordingly.

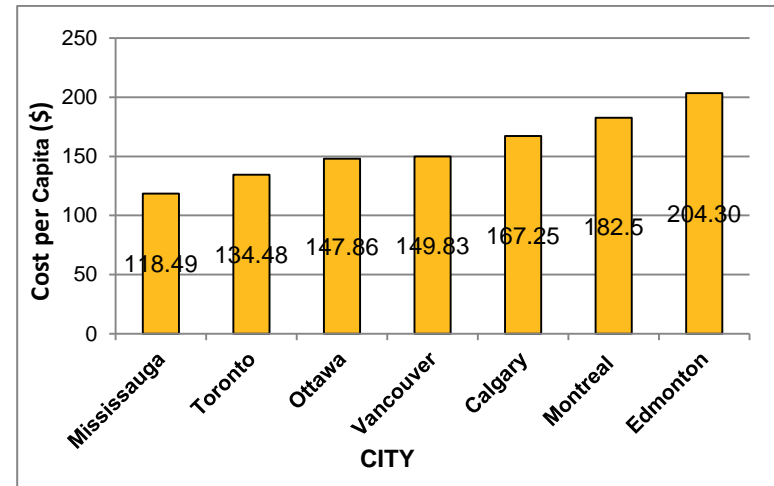
### Results for First Arriving vehicle on scene

The target based on National Fire Protection Association (NFPA) guidelines for the first arriving vehicle to arrive on scene is six minutes and 20 seconds 90 per cent of the time. As of December 2013, MFES is reporting the following based on actual call data:

Measure	Target	2013 Actual
Travel Time	4 mins 90% of the time	63%
Total Response Time	6 mins 20 sec 90% of the time	72%

In order to ensure that benchmarking against other fire departments is meaningful it is imperative that fire departments compare themselves against other departments that both operate and report in a similar way. To that end, MFES participates in a survey conducted each year by the Calgary Fire Department that compares data from comparative fire departments across Canada.

MFES cost for fire services is approximately \$118 per capita. The average of the comparable municipal fire services is \$157.



Given the importance attached to performance in emergency response, MFES captures a series of key statistics in order to compare the capabilities between MFES and similar Canadian departments. The following table illustrates that comparison:

Municipality	Population	Number of Suppression Staff	Population Per Firefighter	Population per Station Area
Mississauga	752,000	616	1221	37,600
Toronto	2,791,140	2,795	999	34,038
Ottawa	938,000	892	1052	20,844
Vancouver	600,000	736	815	30,000
Calgary	1,149,552	1,315	874	29,476
Montreal	1,906,000	2,446	779	29,323
Edmonton	835,000	1,016	822	32,115

## Engaging Our Customers

Public education activities are performed by both dedicated public education staff and suppression crews. These programs are directed at a wide variety of groups within the community. Some targeted community groups include older adults, school aged children, and industrial groups which receive education programs specifically geared to provide a range of fire prevention, life safety, injury prevention, and fire safe learning behaviours.

Below is a brief description of the programs offered by the MFES Public Education Unit:

**Evacuation Drill:** This program is an extension of the Fire Safety Plan (FSP) program and is offered to companies who are working to develop an approved FSP. The current evacuation plans for the facility are evaluated and recommendations are made to revise the drill where required. When possible, the area Inspector and Suppression Crew is invited to witness the evacuation.



Auto Extrication Demonstration



Map Out Your Escape Plan

**Fire Extinguisher Training:** A hands on training session for employees of industrial, commercial and institutional occupancies to learn the safe and correct procedure for operating a portable fire extinguisher. Training takes place at their workplace and consists of a classroom session and an outdoor practical session using the environmentally friendly and state of the art training equipment.

**Fire Warden Training:** This course is in depth training of Fire Wardens in the proper execution of an emergency evacuation as outlined in the Fire Safety Plan. It includes proper steps to take in evacuating their area and reporting to the Chief Fire Warden.

**Firefighter in the Community:** Designed for the pre-schooler, this program shows the student how various emergency services work together within the community to promote fire safety.

**High Rise Safety:** Is an extension of Home Fire Safety, but directed at the residents of high rise buildings. The evacuation procedure for residents is emphasized in this program.

**Risk Watch:** Learn Not to Burn is a component of the Risk watch program and is a school based program.

The following are examples of some of the public education programs and customer engagement programs conducted by on duty suppression crews:

**Home Safe Home:** 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.

**In-company Inspection:** On duty suppression crews conduct fire safety inspections of mercantile, commercial and industrial occupancies within their respective response areas. Deficiencies are noted and owners are requested to comply. These inspections ensure safety systems are in place and operate as intended. More in depth inspections are referred to the prevention division for follow up by a fire code inspector.

**Tactical Survey Program:** On duty suppression crews conduct tactical surveys in order to familiarize themselves with higher risk occupancies. There is a primary survey conducted performing a fire safety audit of high risk occupancies, such as nursing homes, high rise apartment complexes, motels and schools. Secondary inspections are conducted by all other shifts of these occupancies in the station response area.

**Station Visit:** This public education program is provided to various groups in Mississauga, ranging from elementary classes, boy scouts and preschool groups. There are many drop-in requests from residents that request a tour and a public education opportunity.

**Vehicle Visit:** These are requested visits from groups such as school fairs, street parties, parades that request a fire

department vehicle to provide public education as part of the event. Elementary schools request truck visits in order to assist with the risk watch program and the firefighter in the community program.

**Post Fire Community Blitz:** This is a public education program that is directed to neighbourhoods that have had a fire in their immediate vicinity. Fire crews will distribute public education materials and answer questions from neighbouring residents.



Fire Prevention Week

## Opportunities and Challenges

Challenges	Opportunities
<p><b>1) Increasing Travel Time</b></p> <p><b>Population growth</b></p> <ul style="list-style-type: none"> <li>• Increased call volume and traffic congestion;</li> <li>• Vertical response is not currently reflected in response time and can increase response time; and</li> <li>• Currently response time below established target.</li> </ul> <p><b>Traffic Congestion</b></p> <ul style="list-style-type: none"> <li>• MFES has experienced an increase in travel time of one per cent per year as a result of congestion.</li> </ul>	<p><b>Targeted Public Education</b></p> <ul style="list-style-type: none"> <li>• Programs in fire safety targeted to residents of high rise occupancies; and</li> <li>• Programs in fire safety targeted to older adults.</li> </ul> <p><b>Frequency of Inspection Cycles</b></p> <ul style="list-style-type: none"> <li>• Mandatory routine inspections will be conducted at a frequency that corresponds with the risk of the occupancy.</li> </ul> <p><b>New Infrastructure</b></p> <ul style="list-style-type: none"> <li>• 120 - Hurontario and Eglinton; and</li> <li>• 123- Winston Churchill and The Collegeway.</li> </ul> <p><b>Service Area Agreements with Surrounding Municipalities</b></p> <ul style="list-style-type: none"> <li>• Eliminates artificial service boundaries by allowing the closest fire department to respond; and</li> <li>• Eliminates service gaps in border areas.</li> </ul>

Challenges	Opportunities
<p><b>2) Changes in Building Stock and Type</b></p> <p><b>Vertical Response</b></p> <ul style="list-style-type: none"> <li>• Response times are approximately three minutes longer in high rise scenarios; and</li> <li>• This delay is currently not included in response measurements.</li> </ul> <p><b>Lightweight Construction Material</b></p> <ul style="list-style-type: none"> <li>• Highly combustible; and</li> <li>• Burns faster and at a higher temperature.</li> </ul> <p><b>3) Staying Current</b></p> <ul style="list-style-type: none"> <li>• Significant high-rise development will effect response time - vertical response; and</li> <li>• More complex building types, pedestrian focused development and the addition of LRT.</li> </ul>	<p><b>Targeted Public Education</b></p> <ul style="list-style-type: none"> <li>• Develop a high rise fire safety program to be delivered by suppression crews;</li> <li>• Expand the Post Fire Community Blitz program to include high rise occupancies; and</li> <li>• Increase and target Home Safe Home visits to deliver fire safety messages to higher risk residential occupancies.</li> </ul> <p><b>New Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Construct and staff fire stations 120 and 123; and</li> <li>• This will reduce travel time, improve incident outcomes and reduce potential dollar loss.</li> </ul> <p><b>New Training Programs</b></p> <ul style="list-style-type: none"> <li>• Develop new programs to train crews to respond to more complex structures, high-rise buildings, mass transit heavy rescue and structural collapse.</li> </ul> <p><b>Apparatus Changes</b></p> <ul style="list-style-type: none"> <li>• Purchase smaller response vehicles with a narrower wheel base and tighter turning radii to replace older vehicles.</li> </ul> <p><b>New Stations</b></p> <ul style="list-style-type: none"> <li>• Build and staff station 120 and 123 to reduce travel time and address vertical response issues.</li> </ul>

Challenges	Opportunities
<p><b>4) Lifecycle of Infrastructure</b></p> <p><b>Existing Fire Stations</b></p> <ul style="list-style-type: none"> <li>• Seven fire stations that require rehabilitation;</li> <li>• Require barrier free and female washroom facilities;</li> <li>• Upgrades to meet the accessibility guidelines; and</li> <li>• Stations currently do not have backup generators.</li> </ul>	<p><b>Rehabilitation Program</b></p> <ul style="list-style-type: none"> <li>• Schedule and implementation plan for the rehabilitation of existing fire stations based on age and accessibility issues;</li> <li>• Purchase backup generators; and</li> <li>• The first two stations have been identified in this four year business cycle.</li> </ul>

# Implementing the Strategic Plan

Fire and Emergency Services strives to ensure operational goals and initiatives and consider each of the strategic pillars for change outlined in the City of Mississauga Strategic Plan. The chart below summarizes MFES divisional goals in relation to city wide strategic goals.

City of Mississauga - Strategic Pillars for Change

	Green –Living Green	Connect - Completing our Neighbourhoods	Move – Develop a Transit Oriented Community	Prosper – Cultivating Creative and Innovative Businesses	Belong – Ensuring Youth, Older Adults & new Immigrants thrive
<b>City Strategic Goals</b>	<p><b>Promote a Green Culture</b> To lead a change in behaviours to support a more responsible and sustainable approach to the environment, that will minimize our impact on the environment and contribute to reversing climate change.</p>	<p><b>Maintain a Safe City</b> To actively maintain Mississauga as the safest large city in Canada.</p> <p><b>Build and Maintain Infrastructure</b> To deliver infrastructure in a sustainable way.</p>	<p><b>Direct Growth</b> To direct growth by supporting transit-oriented development policies and deliberate civic actions.</p>	<p><b>Meet Employment Needs</b> To provide the infrastructure and network of services and opportunities that business requires to thrive.</p>	<p><b>Nurture Diverse Cultures</b> To provide more cultural exchange, understanding and opportunity for small-scale entrepreneurialism.</p>
<b>MFES Divisional Goals and Strategies</b>	<p>New facilities designed to Leadership in Energy and Environmental Design (LEED) standards.</p> <p>Consideration given to LEED when retrofitting existing buildings at the time of renovation.</p> <p>Continue to develop partnerships to reduce carbon footprint by sharing resources.</p> <p>Continue to consider flexibility of fuel options as part of the fleet replacement program.</p> <p>Continue to review and provide HCN monitoring and decontamination practices.</p>	<p>Balance fire prevention, public education and emergency response to mitigate increasing response time and reduce fire losses.</p> <p>Ensure that all new buildings comply with Ontario Building Code and Fire Code requirements through comprehensive plans examination and code enforcement.</p> <p>Encourage targeted public education opportunities.</p> <p>Make changes to service delivery in the City Centre to address, pedestrian friendly design elements, building stock and legislative requirements.</p> <p>Implement a more frequent inspection cycle for occupancies that are deemed higher risk.</p>	<p>Plan infrastructure to mitigate travel time and reduce time that emergency vehicles are on the road.</p> <p>Ensure training programs are in place to address changes to service delivery resulting from the implementation of the LRT and pedestrian friendly design.</p>	<p>On duty suppression crews conduct fire safety, code enforcement or fire and life safety inspections of mercantile, commercial and industrial occupancies to ensure safety systems are in place and operate as intended.</p> <p>Targeted public education opportunities for commercial and industrial occupancies.</p> <p>Review current plans examination process through LEAN to identify efficiencies that support the requirements of MFES and enhance the customer experience.</p>	

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## Required Resources

### Facilities & Equipment

#### Facilities

Approved by Council in 2014, the Future Directions Master Plan for Fire and Emergency Services guides the decision making process pertaining to the ability to maintain and enhance community safety through public education, the sustainable planning and management of fire assets and the appropriate resourcing to deliver emergency services citywide.

MFES currently operates out of 20 stations located across the City. There are two new fire stations identified in this four year plan beginning in 2016. They are:

- 1) Station 120 – Hurontario and Eglinton (2016); and
- 2) Station 123 – Collegeway and Winston Churchill (2017).

Fire stations are in operation 24 hours per day, 365 days per year and for this reason they are subject to wear and tear issues more frequently than facilities that operate more traditional working hours. The maintenance of fire station infrastructure is essential to ensure that staff can operate effectively, to meet health and safety and accessibility standards. Stations also need to be completely self-sufficient during large scale emergencies. There are currently seven fire stations in operation that were constructed prior to 1980 and only one of these has had any significant renovations.

Five existing fire stations are identified for rehabilitation in this four year plan beginning in 2016. They are:

- 1) Fire Station 102 – 2016;
- 2) Fire Station 108 – 2016;
- 3) Fire Station 101 – 2017;
- 4) Fire Station 112 – 2018; and
- 5) Fire Station 114 – 2018.

#### Fleet

MFES currently has 30 front line apparatus, seven unstaffed specialty vehicles equipped for, command, technical rescue, hazardous material, water tanker, and a trench rescue response vehicle. The balance of the fleet is made up of smaller service vehicles.

The replacement value of the fleet is estimated at approximately \$35 million.

MFES has a fleet replacement schedule in place that reflects a lifecycle of 15 years as front line apparatus and five years on reserve. Through appropriate care and refurbishment, this schedule ensures a high level of operational functionality. As part of the fleet replacement program, a co-ordinated approach to setting vehicle specifications ensures vehicles purchased will have consistent functions, layouts and operation. This reduces maintenance and training costs as well as provides front-line users with a familiar foundation to more effectively operate their vehicles. Based on the existing replacement program the 2015-2018 Business Plan identifies seven front line trucks that require replacement within the next four years along with one specialty vehicle.



Pumper 122



The refurbishment program assists in extending the lifecycle of each vehicle, ensuring that they receive the proper care and repairs as required. In the next four years MFES expects to perform some degree of refurbishment of nine front line vehicles.

There are opportunities to improve our environmental stewardship, by continuing to 'right size' the emergency fleet and continue to replace the light fleet with more fuel efficient models to reduce emissions. MFES continues to monitor and implement environmentally sound practices throughout its operations.

Through an independent review MFES would also be able to consider a sustainable green fleet management strategy, an evaluation of lease versus buy, and other capital financing strategies.



Truck Rollover

## Equipment

MFES has approximately \$8.5 million of equipment related to front line operations. This equipment includes personal protective equipment, bunker gear, self-contained breathing apparatus (SCBA), helmets, boots and technical rescue equipment to support specialty programs such as auto extrication, trench rescues and confined space.

A consistent, ongoing investment in fire equipment is critical to maintain items within their recommended lifecycle requirements. Lack of sustainable funding means assets are acquired or replaced as funding comes available. This results in peaks and valleys in asset acquisitions that result in service delivery gaps.



Truck Rollover

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## Technology

Both the use of new, and the assessment of emerging technologies to reduce response time, ensure accuracy of data capture and assist with environmental protection is an ongoing trend in the emergency service industry.

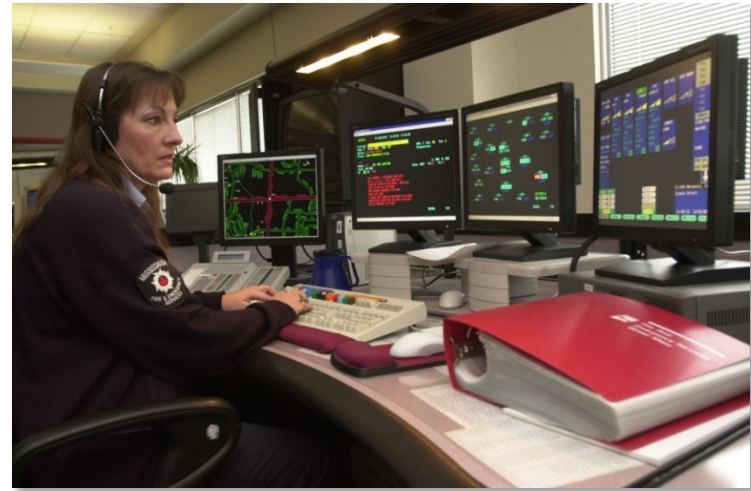
MFES currently uses mobile data technology in all of the front line vehicles that provide updated routing and on scene information. This technology is reviewed regularly to accommodate emerging upgrades to expand its capabilities.

MFES continually updates its tiered response agreement with the Peel Regional Paramedic Service (PRPS) in order to ensure that MFES crews are responding to the medical emergencies where they can have the most positive outcome.

In 2013 MFES piloted and subsequently implemented Technical Interoperability Framework (TIF). This system allows for simultaneous dispatch with the Central Ambulance Communication Centre (CACC). This has improved fire response to medical emergencies by ensuring both MFES and PRPS are dispatched at the same time to ensure the best possible service to residents.

In 2015 MFES is expecting to have new fire station alerting technology in place that will assist in improving the dispatch of trucks particularly for multiple vehicle dispatches.

When augmented by appropriate resourcing and good policy, technology can be extremely effective in improving service delivery.



Joint Fire Communications Centre (Dispatch)

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## Human Resources

### Fire Prevention and Public Education

The emphasis on public education and fire prevention has become clear across major urban fire departments. The ability to meet appropriate response times across the City have become a growing concern. In some cases this can only be addressed through additional suppression resourcing however comprehensive public education programs can also improve emergency response by providing citizens the tools to be the stewards of their own fire safety. The 2014 Future Directions Fire Master Plan focuses on making public education a priority and reducing the number of fire and other emergency incidents that suppression crews are called to respond.

Having a critical role in the review process, the Fire Plans Examination unit ensures that all assigned fire and life safety requirements of the Ontario Building Code, and Ontario Fire Code matters are addressed prior to the issuance of a building permit. Items under MFES jurisdiction in the plans review process include 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 fire safety measures.

To support these processes, MFES is requesting one plan examination officer in 2015, one fire prevention and life safety officer in 2016 and one in 2018.

### Suppression

MFES responds to more than 25,000 incidents each year. Of these responses, over 20,000 are considered emergency incidents. Suppression crews respond to a broad range of emergency incidents including, but not limited to, structure fires, motor vehicle collisions, medical related emergencies, technical rescue incidents, aircraft emergencies and hazardous materials.

To meet those requirements a new station in the Hurontario and Eglinton area has been proposed. This area is identified as a priority based on existing response deficiencies, current population combined with future growth, traffic congestion and community risk.

Based on 2013 historical call data, there were 750 emergency incidents in this response area that did not meet the four minute travel time target. Projections to 2031 indicate a population increase of 15 per cent in this station area and factoring in the impact of traffic congestion, it is expected that by 2031 the number of emergency incidents not meeting the travel time target would increase to 1,013.

To address this challenge MFES is proposing one crew to staff new station 120 at Hurontario and Eglinton in 2016.



House Fire

### Emergency Management

The flooding in July 2013 and the most recent ice storm in December 2013 illustrated the importance of having a robust disaster recovery plan. The value of good communication to both internal and external stakeholders is critical to the success of the recovery process. To that end MFES has requested one FTE to support emergency management business continuity in the 2016 budget.

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**Proposed Full Time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	39.5	39.5	39.5	39.5	39.5
Fire Vehicle Maintenance	10.0	10.0	11.0	11.0	11.0
Prevention	40.0	41.0	42.0	42.0	43.0
Suppression	616.0	616.0	636.0	636.0	636.0
<b>Total Service Distribution</b>	<b>708.5</b>	<b>709.5</b>	<b>731.5</b>	<b>731.5</b>	<b>732.5</b>

## Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2015-2018 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 operating budget for 2014 was \$92,893,000 and the proposed operating budget for 2015 is \$96,913,000.

### Operating

#### Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Fire Building Maintenance	943	1,201	1,213	1,254	1,289	1,324
Fire Support Services	7,005	5,763	6,078	6,246	6,401	6,523
Fire Vehicle Maintenance	2,933	3,095	3,184	3,217	3,244	3,272
Prevention	4,650	5,002	5,256	5,382	5,480	5,587
Suppression	74,539	79,171	82,406	84,536	86,331	88,125
<b>Total Expenditures</b>	<b>90,070</b>	<b>94,232</b>	<b>98,138</b>	<b>100,634</b>	<b>102,745</b>	<b>104,830</b>
<b>Revenues</b>	<b>(2,007)</b>	<b>(1,339)</b>	<b>(1,339)</b>	<b>(1,339)</b>	<b>(1,339)</b>	<b>(1,339)</b>
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			114	1,090	2,813	3,294
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>88,062</b>	<b>92,893</b>	<b>96,913</b>	<b>100,386</b>	<b>104,219</b>	<b>106,785</b>
Expenditures Budget - Changes by Year			4%	3%	2%	2%
Proposed Net Budget - Changes by Year			4%	4%	4%	2%

Note: Numbers may not balance due to rounding.

### Summary of Proposed 2015 Budget

Description	2014 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	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	89,987	3,697	(50)	42	0	114	0	93,790	3,803	4%
Operational Costs	3,561	116	0	0	0	0	0	3,678	116	3%
Facility, IT and Support Costs	684	100	0	0	0	0	0	784	100	15%
<b>Total Gross Expenditures</b>	<b>94,232</b>	<b>3,914</b>	<b>(50)</b>	<b>42</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>98,251</b>	<b>4,019</b>	<b>4%</b>
<b>Total Revenues</b>	<b>(1,339)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,339)</b>	<b>0</b>	<b>0%</b>
<b>Total Net Expenditure</b>	<b>92,893</b>	<b>3,914</b>	<b>(50)</b>	<b>42</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>96,913</b>	<b>4,019</b>	<b>4%</b>

Note: Numbers may not balance due to rounding.

### Summary of Proposed 2015 Budget and 2016-2018 Forecast

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	93,790	97,221	101,015	103,540
Operational Costs	3,678	3,701	3,720	3,742
Facility, IT and Support Costs	784	803	822	843
<b>Total Gross Expenditures</b>	<b>98,251</b>	<b>101,724</b>	<b>105,557</b>	<b>108,124</b>
<b>Total Revenues</b>	<b>(1,339)</b>	<b>(1,339)</b>	<b>(1,339)</b>	<b>(1,339)</b>
<b>Total Net Expenditure</b>	<b>96,913</b>	<b>100,386</b>	<b>104,219</b>	<b>106,785</b>

Note: Numbers may not balance due to rounding.

## Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	<b>3,697</b>	<b>2,443</b>	<b>2,070</b>	<b>2,035</b>
<b>Operational Costs Increases</b>				
G.Morden Utility Cost Increase	66	15	15	16
Communication Costs for additional users/data for station alerts	60	0	0	0
Fire Station Material and Equipment	40	0	0	0
G.Morden Propane Costs	25	0	0	0
Staff Certification for Wellness/Fitness	15	0	0	0
Professional Services - Legal	10	0	0	0
Cleaning Contract Stn 101	10	0	0	0
Utility Cost Increase/(Savings)	(19)	23	19	21
Other Changes	10	4	5	5
<b>Operational Costs Increases</b>	<b>217</b>	<b>42</b>	<b>39</b>	<b>42</b>
<b>Efficiencies and Cost Savings</b>				
Reduction in overtime budget	(50)	0	0	0
<b>Efficiencies and Cost Savings</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Impact of New Capital Projects</b>				
<b>Operating Impact of New Capital Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Revenue Changes</b>				
<b>Current Revenue Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Annualized Prior Years Budget Decisions</b>				
Annualized Labour	42	0	0	0
<b>Annualized Prior Years Budget Decisions</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>3,906</b>	<b>2,485</b>	<b>2,109</b>	<b>2,078</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 #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Proposed Budget (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Fire Station 120- Hurontario and Eglinton Area	1330	0.0	0	732	2,426	2,749	20.0	3,205
Fleet Mechanic	1429	0.0	0	128	136	144	1.0	0
Plans Examination Officer	1431	1.0	114	129	135	138	1.0	0
Emergency Management Officer	1432	0.0	0	113	115	118	1.0	0
Fire Prevention and Life Safety Officers	1433	0.0	0	101	116	262	2.0	0
<b>Total New Initiative</b>			<b>114</b>	<b>1,203</b>	<b>2,928</b>	<b>3,412</b>		<b>3,205</b>
<b>Total</b>			<b>114</b>	<b>1,203</b>	<b>2,928</b>	<b>3,412</b>		<b>3,205</b>

Note: Numbers may not balance due to rounding.



## Budget Requests

Budget Request #: 1330

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

### Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	731.8	2,425.8	2,749.2
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	731.8	2,425.8	2,749.2
* Net Change in \$		731.8	1,694.1	323.4
FTEs	0.0	20.0	20.0	20.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

### Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	995.0	0.0	3,205.0	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.

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**Budget Request #: 1429**

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**Proposed Initiative****Department****Service Area**

Fleet Mechanic

Community Services Department

Fire &amp; Emergency Services

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	0.0	128.0	136.0	144.4
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	128.0	136.0	144.4
* Net Change in \$		128.0	8.0	8.3
FTEs	0.0	1.0	1.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The responsibility for the operability and reliability of the MFES fleet falls on the mechanics charged with their maintenance and repair. These apparatus are all required to be maintained at the highest levels, so as to be available 24/7, 365 days a year for immediate use. The size and complexity of these vehicles require them to be maintained properly so they are able to safely carrying our crews, to operate on our roads, and to perform effectively at incidents after they arrive.

**Details of Service Change**

All MFES front-line emergency response and heavy support vehicles require a minimum of one annual legislated MTO inspection, as well as other inspections and testing referenced in national standards. Currently, seven full time mechanics conduct and provide all required annual inspections and emergency demand repairs to keep vehicles in service. Due to the volume of legislative and demand repair work requests, preventative maintenance required to extend the life expectancy of the vehicles must be deferred. The recent addition of a new electronic daily vehicle inspection tool for station crews is anticipated to result in an increase of additional deferred repair requests. This new mechanic is required to add to the shop service hours available to meet the legislative and standards prescribed inspections and maintenance, demand emergency repairs, and to reduce the backlog of deferred repairs as well as improve shop time available for preventative maintenance work.

**Service Impact**

MFES fleet vehicles must be available at all times to, safely and quickly respond to all emergency incidents, and, to function effectively for their crews when they arrive. This community expectation is one that MFES applies equally to all frontline and support vehicles. Maintenance requirements for fire apparatus is complex, highly technical and must be addressed immediately when issues occur. The addition of this position will improve the department's ability to provide both demand repairs and preventative maintenance on a timely basis to ensure the reliability of fleet vehicle operations.

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**Budget Request #: 1431**

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**Proposed Initiative**

Plans Examination Officer

**Department**

Community Services Department

**Service Area**

Fire &amp; Emergency Services

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	113.6	129.1	135.1	137.8
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	113.6	129.1	135.1	137.8
* Net Change in \$		15.5	6.0	2.7
FTEs	1.0	1.0	1.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Delays in plans review create complaints to Council and current staff levels do not permit balancing of first time submissions which require a 21 day turn around under provincial legislation against resubmissions which can generate complaints if project timelines are tight. Fire System plans are not always well considered in renovation projects or even larger projects and can be seen to be 'holding up' a project when in fact their submission was either not timely or not properly completed.

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**Budget Request #: 1431**

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**Details of Service Change**

This position will be hired in 2014 and initially supported through gapping in Fire Suppression Section. The position may be required for a few years only if skills transfer and succession in the Section can be completed effectively. The Downtown core, with sprinklered high-rise construction, also presents a temporary increase in permit requirements which is expected to be reduced in future.

**Service Impact**

This position will provide improved capacity to meet legislated requirements for plans processing (21 days for first submissions) and reduce complaints related to resubmissions, the quality of which sometimes creates repeated delays both for the applicant and other customers. This position will also assist with transition issues and workload distribution in this small staff group when future retirement(s) occur.

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**Budget Request #: 1432**

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**Proposed Initiative**Emergency Management Officer  
- Business Continuity**Department**

Community Services Department

**Service Area**

Fire &amp; Emergency Services

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	0.0	113.2	115.5	117.8
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	113.2	115.5	117.8
* Net Change in \$		113.2	2.3	2.3
FTEs	0.0	1.0	1.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The City of Mississauga Emergency Management Program has just added a second senior position and a support position. This still leaves the City behind comparators such as Brampton, Toronto and the Region of Peel in this program area.

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**Budget Request #: 1432**

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**Details of Service Change**

This will be the addition of one FTE that will be responsible for business continuity and plans maintenance.

**Service Impact**

The flooding in July 2013 and the most recent ice storm in December 2013 illustrated the importance of having a robust disaster recovery plan. The value of good communication to both internal and external stakeholders is critical to the success of the recovery process. This position will assist in providing the necessary complement to be able to provide the public and internal and external stakeholders the information and support necessary to ensure a positive outcome.



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**Budget Request #: 1433**

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**Proposed Initiative**Fire Prevention and Life Safety  
Officers**Department**

Community Services Department

**Service Area**

Fire &amp; Emergency Services

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	0.0	100.9	115.8	262.5
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	100.9	115.8	262.5
* Net Change in \$		100.9	14.9	146.7
FTEs	0.0	1.0	1.0	2.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The fire master plan identifies 14 residential areas where risk can be significantly minimized using a more targeted approach to public education. MFES plans to target public education and increase inspections in areas that are deemed higher risk.

**Details of Service Change**

Additional public education programs will have to be developed as well as existing ones enhances in order to reduce the 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 Care and Treatment facilities, MFES has identified this as an area where a more concentrated focus on public education is required. Targeted public education programs can be used successfully to reduce risk. It can also assist in addressing areas where additional suppression resourcing still cannot completely mitigate the risk.

**Service Impact**

By focussing a more robust inspection cycle in the areas identified as employment lands will assist in reducing the risk inherent in these occupancies. This is particularly important where an additional fire station cannot effectively impact response time. Also these resources would assist in increasing the mandatory inspection cycle for higher risk occupancies which allows MFES to convey and reinforce to property owners the importance of their properties being maintained in a code compliant condition as regulated by the Ontario Fire Code.

## Capital

This section summarizes the forecast 10 year capital requirements for Fire and Emergency Services. The following tables represent the forecast by major program and the sources of financing for the capital forecast.

### Proposed 2015-2024 Capital Budget by Program

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Stations & Auxiliary Buildings	1,300	4,205	7,660	2,054	20,310	35,529
Vehicles & Equipment	3,338	1,754	1,490	3,855	17,491	27,928
<b>Total</b>	<b>4,638</b>	<b>5,959</b>	<b>9,150</b>	<b>5,909</b>	<b>37,801</b>	<b>63,457</b>

Note: Numbers may not balance due to rounding.

### Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Development Charges	0	4,705	7,110	1,790	15,700	29,305
Tax	3,338	1,254	1,290	3,669	22,101	31,652
Debt	1,300	0	750	450	0	2,500
<b>Total</b>	<b>4,638</b>	<b>5,959</b>	<b>9,150</b>	<b>5,909</b>	<b>37,801</b>	<b>63,457</b>

Note: Numbers may not balance due to rounding.

**Proposed 2015 Capital Budget Detail**

Program: Stations & Auxiliary Buildings

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
CMFS00032	Design and Construction Leased Station 119	1,300	0	1,300	Tax -Debt-Other
<b>Subtotal</b>		<b>1,300</b>	<b>0</b>	<b>1,300</b>	

Program: Vehicles & Equipment

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
CMFS00054	Hoses & Fittings, Breathing equipment, Furniture, Appliances	450	0	450	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00063	Personal Protective Equipment Replacement	60	0	60	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00072	Refurbish Fire Vehicles	228	0	228	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00080	Replacement of fire vehicles	1,850	0	1,850	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00140	SCBA Compressor Replacement	150	0	150	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS004685	Self Contained Breathing Apparatus	600	0	600	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
<b>Subtotal</b>		<b>3,338</b>	<b>0</b>	<b>3,338</b>	

Note: Numbers may not balance due to rounding.

**Proposed 2016-2018 Capital Budget Detail**

<b>Sub-Program</b>	<b>2016 Forecast (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
<b>Stations &amp; Auxiliary Buildings</b>			
FIRE Stations New	4,205	6,910	1,290
FIRE Stations - Renovations	0	750	714
FIRE Studies	0	0	50
<b>Subtotal</b>	<b>4,205</b>	<b>7,660</b>	<b>2,054</b>

<b>Sub-Program</b>	<b>2016 Forecast (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
<b>Vehicles &amp; Equipment</b>			
FIRE Safety Clothing Replacement	80	80	80
FIRE Vehicles	1,220	1,130	3,050
FIRE Equipment Replacement	354	180	625
FIRE Equipment New	100	100	100
<b>Subtotal</b>	<b>1,754</b>	<b>1,490</b>	<b>3,855</b>
<b>Total Expenditures</b>	<b>5,959</b>	<b>9,150</b>	<b>5,909</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 per cent of all applications. As of yearend 2013, 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 per cent. As of yearend 2013, 38 per cent 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 per cent. As of yearend 2013, 41 per cent 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 2013 MFES met that target 63 per cent 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 2013, MFES total response time city wide was seven minutes and 44 seconds 90 per cent of the time.



Squad 111

## Balanced Scorecard

Measures for Fire and Emergency Services	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Cost per Capita for Emergency Services	\$116.77	\$118.49	\$122.94	\$127.80	\$132.48	\$137.60	\$143.00
<b>Customer:</b>							
Number of Home Safe Home Visits	29,459	32,445	32,945	33,445	33,945	34,445	34,945
Number of Defibrillator Saves	30	36	36	37	37	38	38
<b>Employees/Innovation:</b>							
Average number of training hours per firefighter	160	165	170	175	180	185	190
% of Staff having Fire Prevention Officer Certification	41	38	58	60	70	70	80
% of Staff having Fire and Life Safety Certification	44	41	50	60	70	70	80
<b>Internal Business Process:</b>							
First Unit Travel Time* (seconds) (at the 90th percentile)	337	340	343	347	350	340	344
First Unit Total Response Time* (seconds) (at the 90th percentile)	456	504	509	514	519	504	509

\* Emergency Calls Only

2017 - Time assumes station 120 is in operation