



MISSISSAUGA

2015 budget

Fire and Emergency Services

2015-2018 Business Plan
and 2015 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - Service Level Issues and Trends
- Service Area Information
 - Accomplishments and Awards
 - Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

Existing Core Services

Vision and Mission

Vision

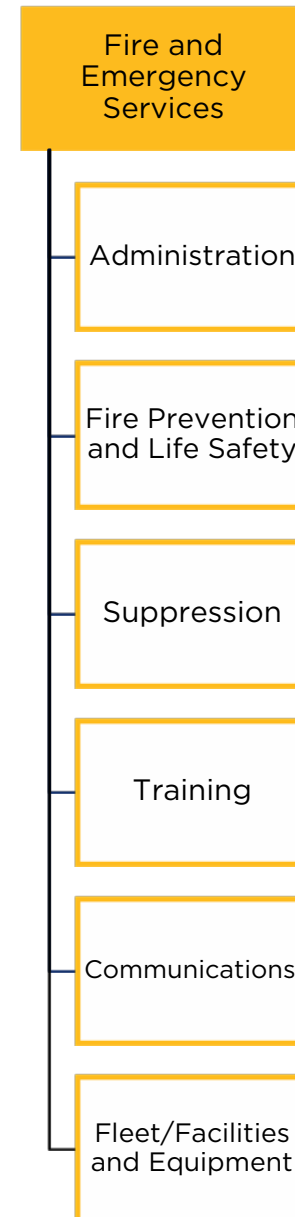
We are a progressive organization dedicated to preserving life, property and the environment.

Mission

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

Service Delivery Model

708 FTE's



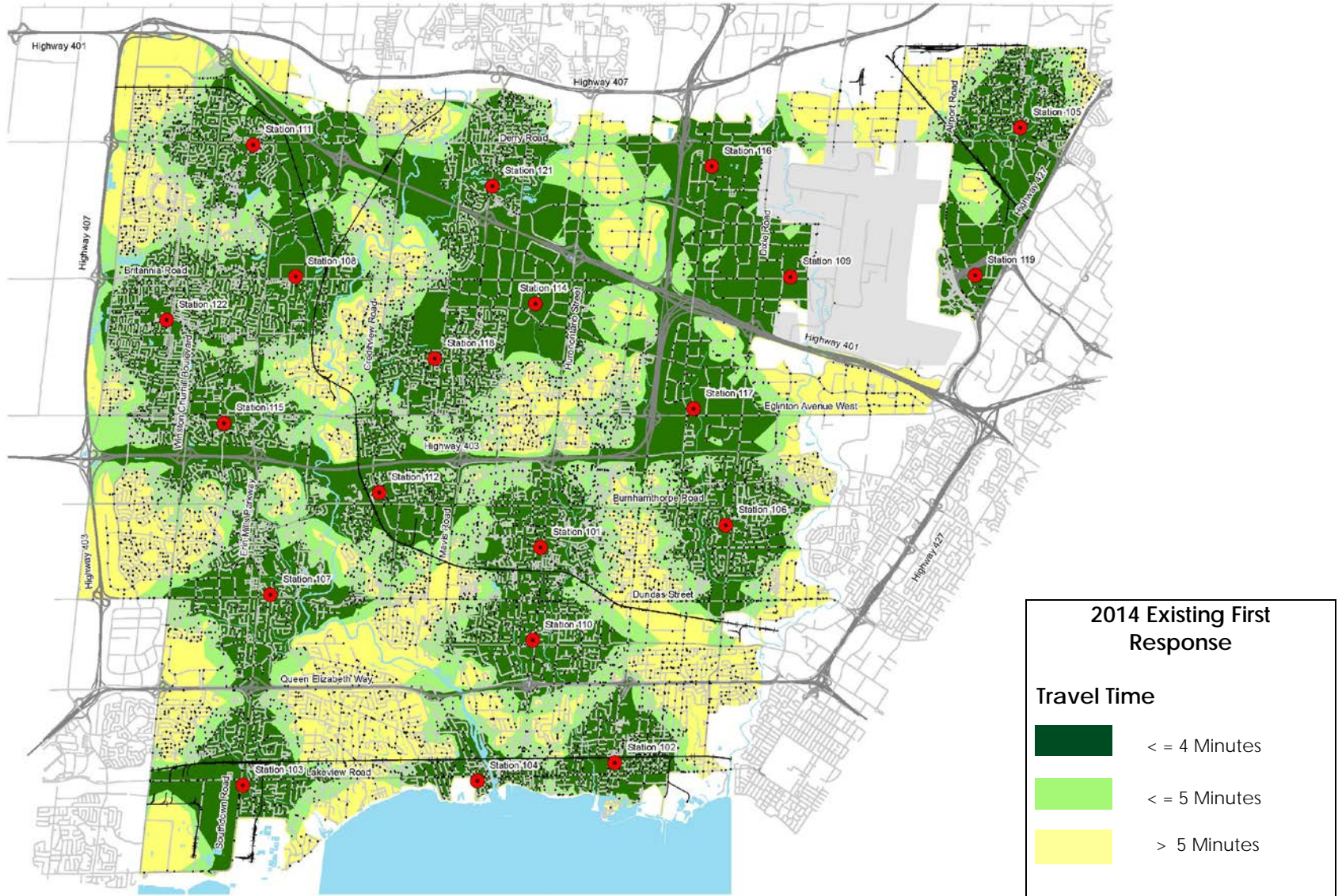
Current Service Levels

As of December 2013 MFES is reporting the following based on actual call data:

Response Time First Arriving Vehicle City Wide

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

Current Service Levels



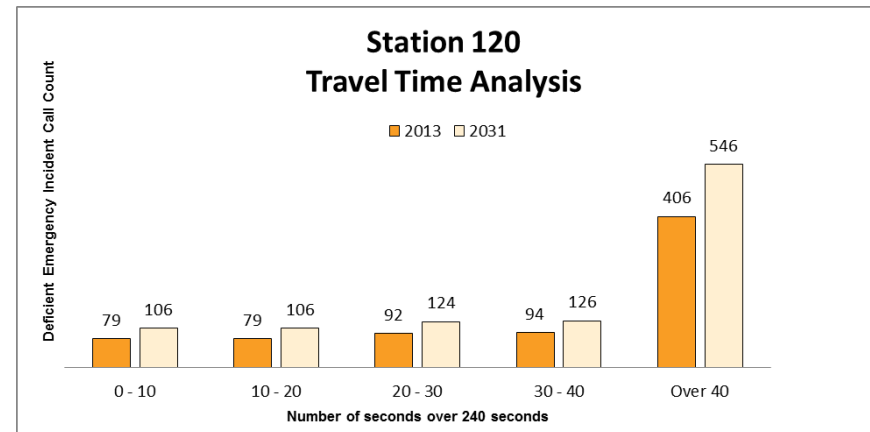
Service Level Issues & Trends

City Wide Response Trends

Measures	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	10 YR AVG
Percentage of Responses Within Standard												
Travel Time	68%	68%	67%	67%	64%	62%	63%	62%	62%	63%	63%	65%
Total Response Time	81%	81%	79%	80%	77%	76%	76%	75%	74%	74%	72%	77%

Priority Area: Station 120 (Hurontario & Eglinton) Response Time

- 750 emergency incidents that did not meet the four minute travel time target;
- projections to 2031 indicate a population increase of 15% in this station area; and
- 2031 the number of emergency incidents not meeting the travel time target would increase to over 1000.

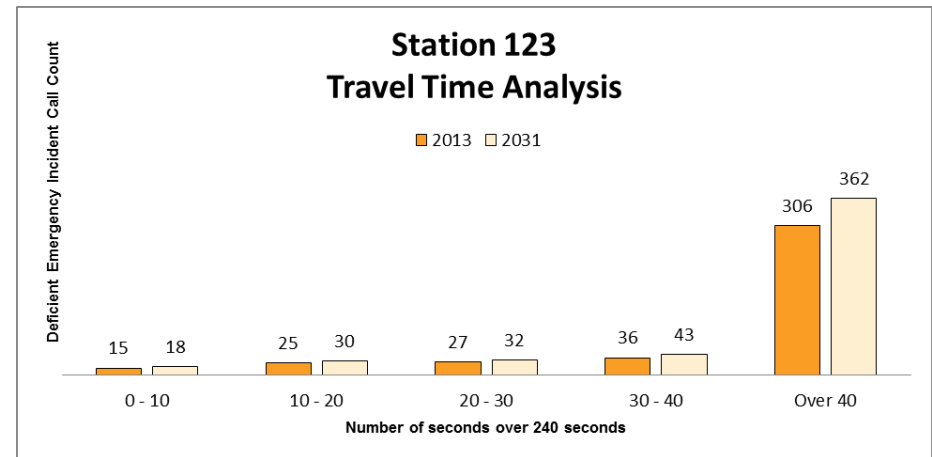


More than 50 % of those deficient calls are deficient by more than 40 seconds.

Service Level Issues & Trends

Priority Area: Station 123 Response Time (Collegeway and Winston Churchill)

- 409 emergency incidents that did not meet the four minute travel time target; and
- By 2031 the number of emergency incidents not meeting the travel time target would increase to almost 500.



More than 75 % of those deficient calls are deficient by more than 40 seconds.

Service Area Information

Accomplishments and Awards

Partnerships

- 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;
- In April 2014 The Garry W. Morden Centre became the City's first LEED facility and received its LEED silver status. It is a partnership between the City of Mississauga, the Region of Peel and the Federal Government; and
- The relocation of Fire Station 119 will be a co-location opportunity with Peel Region Paramedic Services and is expected to be completed in Fall of 2015.



Accomplishments and Awards

Customer Service

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



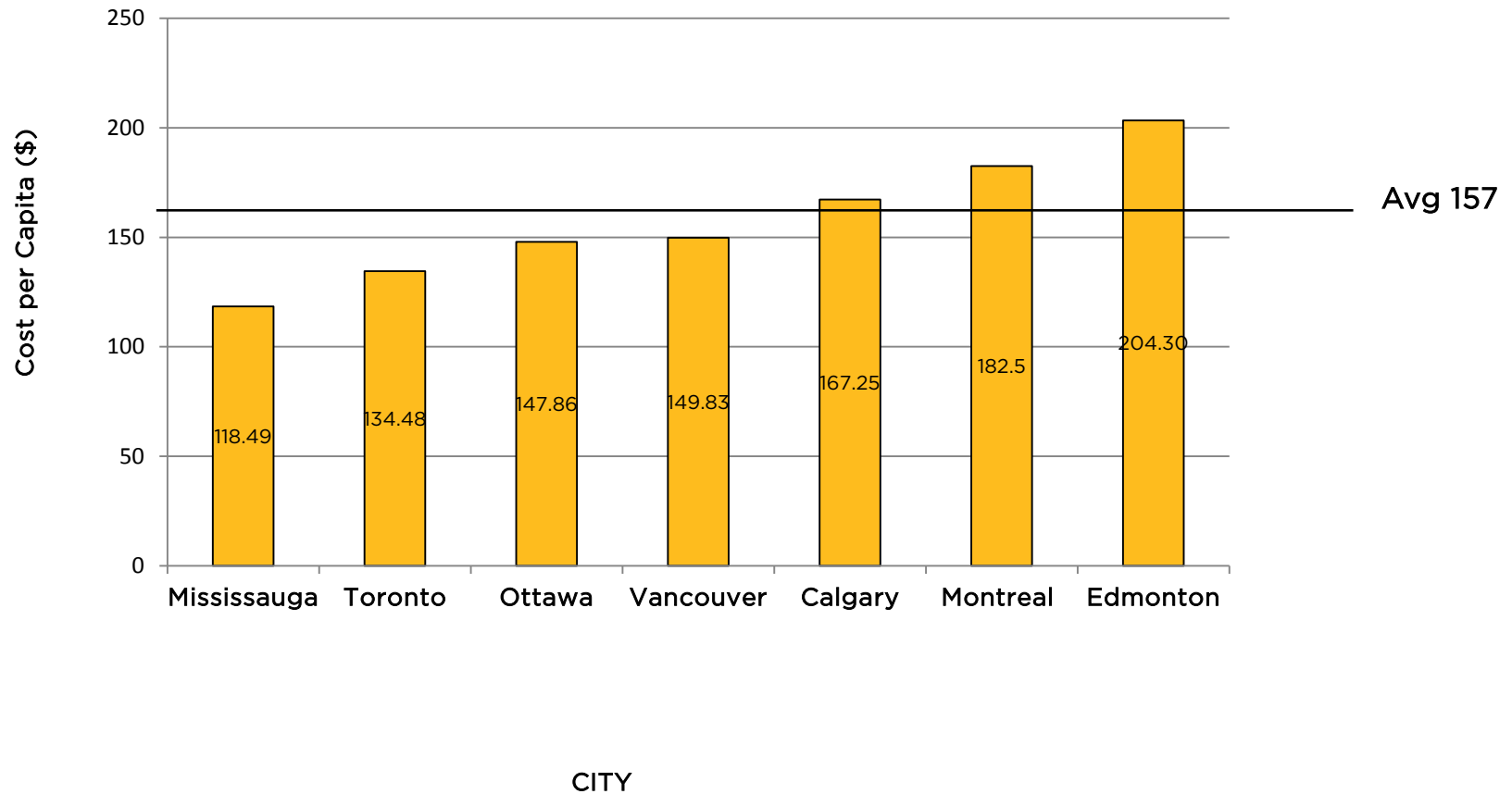
Benchmarking

Municipality	Population	Number of Suppression Staff	Population Per Firefighter	Percentage of Budget dedicated to Fire Suppression	Cost per Capita for all Fire Services	Population per Station Area
Mississauga	752,000	616	1221	87.0%	\$118.49	37,600
Toronto	2,791,140	2,795	999	88.0%	\$134.48	34,038
Ottawa	938,000	892	1052	87.0%	\$147.86	20,844
Vancouver	600,000	736	815	86.8%	\$149.83	30,000
Calgary	1,149,552	1,315	874	81.1%	\$167.25	29,476
Montreal	1,906,000	2,446	779	86.0%	\$182.50	29,323
Edmonton	835,000	1,016	822	86.0%	\$204.30	32,115

Information based on 2013 Calgary Benchmarking Survey

Benchmarking

Comparison of Cost Per Capita for Fire Services



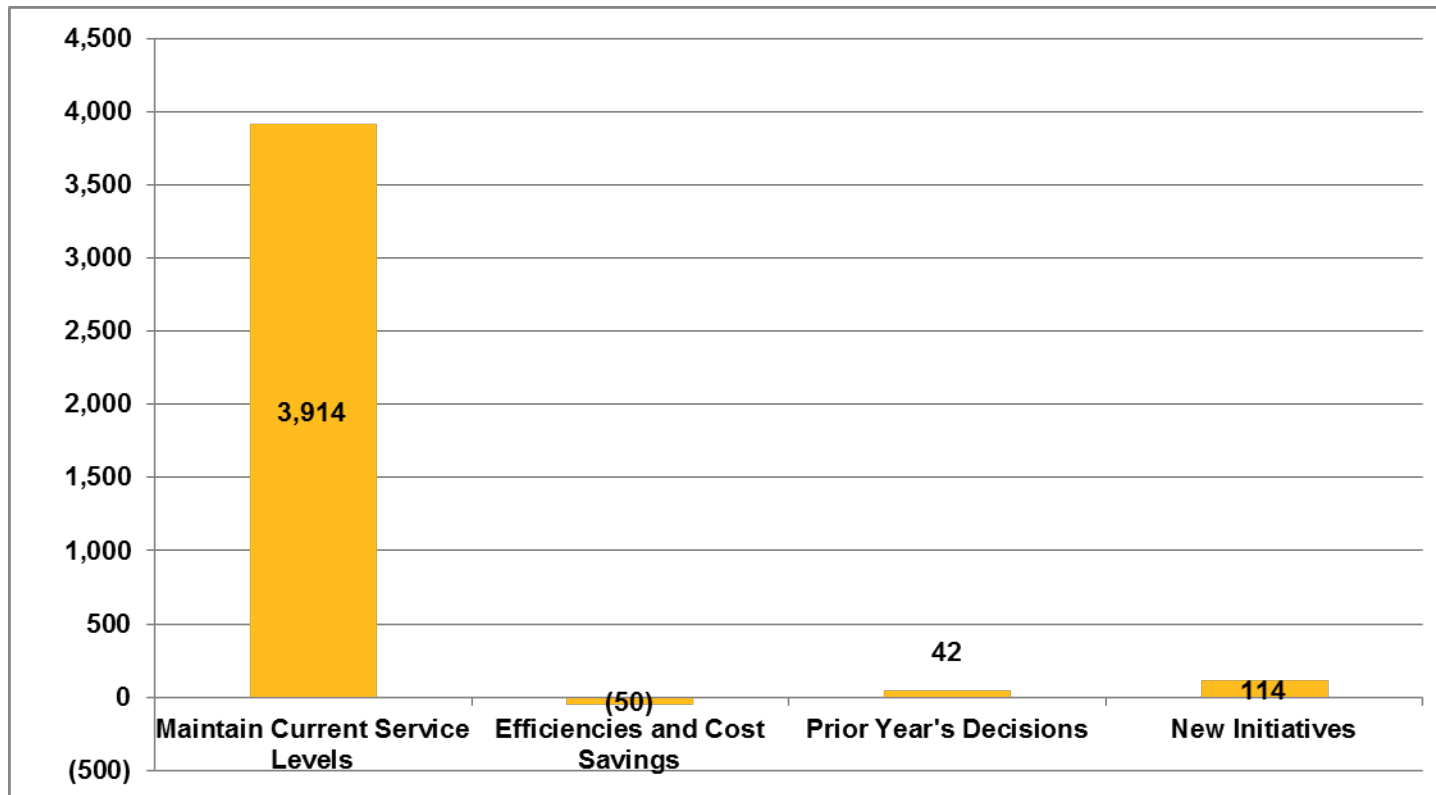
Looking Ahead

MFES Priorities	Action Plan
Fire Prevention and Public Education	<ul style="list-style-type: none"> • 1 FTE in Plans Examination to address backlog; • Initiate an operational review of plans examination; • Expand existing public education programs; • Develop and deliver public education programs targeting higher risk occupancies such as high rise and long term care facilities; and • Increase the frequency of mandatory inspection cycles for higher risk occupancies.
State of Good Repair	<ul style="list-style-type: none"> • Prioritize state of good repair projects to extend lifecycle of facilities and equipment; • Complete Station rehabilitation projects; and • Complete fleet lifecycle study.
Training	<ul style="list-style-type: none"> • Train existing staff to respond to more complex high rise buildings and structures constructed with lightweight materials; and • Begin to develop new training programs for structural collapse and heavy rescue to address LRT.
Strategy and Innovation	<ul style="list-style-type: none"> • Initiate a comprehensive marketing plan for the GWMC; • Use social media, and other technology to provide regular and consistent messaging related to public education, operational incidents and notices to the community; • IT Service Plan to improve service delivery through technology; • Drive Lean initiatives - Plans examination and future initiatives to be identified; and • Investigate automatic aid agreements with surrounding Municipalities.
Employee Engagement & Talent Management	<ul style="list-style-type: none"> • 2 Way Communication; and • Develop a comprehensive succession planning program.
Fire Stations	<ul style="list-style-type: none"> • Construct and staff stations 120 and 123.

Proposed Budget

Proposed Changes to 2015 Net Operating Budget by Category (\$'000's)

4% net increase to Operating Budget: \$4M



Maintaining Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	3,697	2,443	2,070	2,035
Operational Costs Increases				
G.Morden Utility Cost Increase	66	15	15	16
Communication Costs for additional users/data for station alerts	60			
Fire Station Material and Equipment	40			
G.Morden Propane Costs	25			
Staff Certification for Wellness/Fitness	15			
Professional Services - Legal	10			
Cleaning Contract Stn 101	10			
Utility Cost Increase/(Savings)	(19)	23	19	21
Other Changes	10	4	5	5
Operational Costs Increases	217	42	39	42
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Maintain Current Service Levels	3,914	2,485	2,109	2,078

Efficiencies and Cost Savings

Description	2015 Proposed Budget	2016 Forecast	2017 Forecast	2018 Forecast
	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Reduction in overtime budget	50.0			
Total Efficiencies and Cost Savings	50.0	0.0	0.0	0.0

Overtime Trends

Year	Annual Budget (000's)	Actual (000's)	Year End Forecast (000's)	Variance Favourable/ (Unfavourable) (000's)
2014	350	197 (as of Sept 30)	300	50
2013	350	180	350	170
2012	350	274	350	76

Prior Year's Decisions

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Annualized Prior Years Budget Decisions				
Annualized Labour	42	0	0	0
		0	0	0
Annualized Prior Years Budget Decisions	42	0	0	0

Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
New Initiatives								
Station 120 Hurontario & Eglinton	1330	0.0	0	732	2,426	2,749	20.0	3,205
Fleet Mechanic	1429	0.0	0	128	136	144	1.0	
Plans Examination Officer	1431	1.0	114	129	135	138	1.0	
Emergency Mgmt. Officer	1432	0.0	0	113	115	118	1.0	
Fire Prevention & Life Safety Officers	1433	0.0	0	101	116	262	2.0	
Total New Initiatives		1	114	1,203	2,928	3,412	25.0	3,205

2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
BR #1431	Plans Examination Officer	1	114
Total Operating		1	114

Proposed 2015-2018 Operating Budget

Descriptions	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	94,574	98,023	101,837	104,382
Operational Costs	3,678	3,701	3,720	3,742
Facility, IT and Support Costs				
Total Gross Expenditures	98,251	101,724	105,558	108,124
Total Revenue	(1,339)	(1,339)	(1,339)	(1,339)
Total Net Expenditure	96,913	100,386	104,219	106,785

Capital Budget Overview

Major 2015-2018 projects

Two new fire stations are identified in this four year plan beginning in 2016.

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

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

Station	First Year of Funding	Cashflowed Capital Estimate (\$000's)
102- Lakeview	2016	\$800,000
108 -Streetsville	2016	\$430,000
101- Cooksville (HQ)	2017	\$1,200,000
112- Creditview	2018	\$640,000
114- Heartland	2018	\$680,000

2015-2024 Capital Budget

Program Description	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
Grand Total	4,638	5,959	9,150	5,909	37,801	63,457

Funded 4 Year Annual Average - \$ 6.4
 Funded 10 Year Annual Average - \$ 6.4

Major Projects:

- Design and Construction of Station 120 (Hurontario and Eglinton);
- Land Acquisition stations 126 and 127 (see next slide for details);
- Replacement of Fire Vehicles;
- Fire Station Backup Generators;
- Fire Station Renovations;
- Equipment Replacement;
- Personal Protective Equipment Replacement; and
- Mobile Data Unit Replacement.

Land Acquisition

- MFES has identified surplus land at the locations listed below;
- The value of these properties is estimated in excess of \$2.5 million; and
- The proceeds from the sale of these properties can be used to offset land acquisition for future stations as listed below.

Surplus Land:

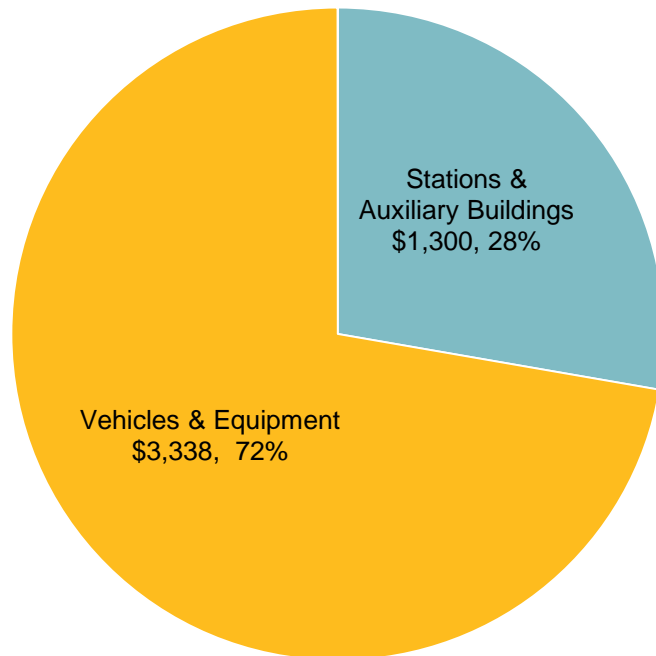
Location	Approximate Size (Acres)
3600 Thomas St	0.9
3136 Victory Cres	0.27
6375 Airport Rd	.75
3450 Dixie Rd	0.5

Future Station Locations:

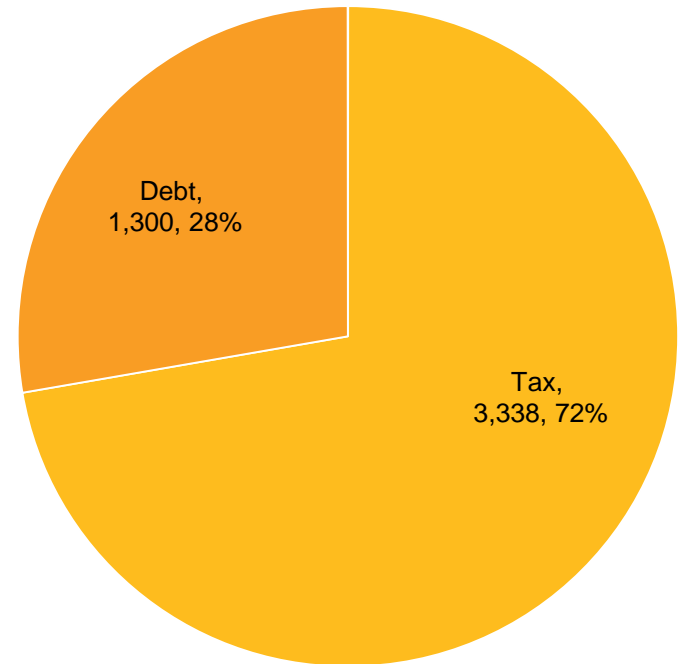
Station	Location	Status
Station 120	Hurontario/ Eglinton	City Owned
Station 123	Winston Churchill/The Collegeway	Acquired
Station 124	Cawthra/ Dundas	Negotiating with ROP
Downtown 21	City Centre	City Owned
Station 125	Tenth Line/ Battleford	City Owned
Station 126	Dundas/Mavis	Required
Station 127	Lorne Park	Required

2015 Proposed Funded Capital Budget

2015 Capital Program Expenditures (\$000's)
Total Expenditures \$4,638

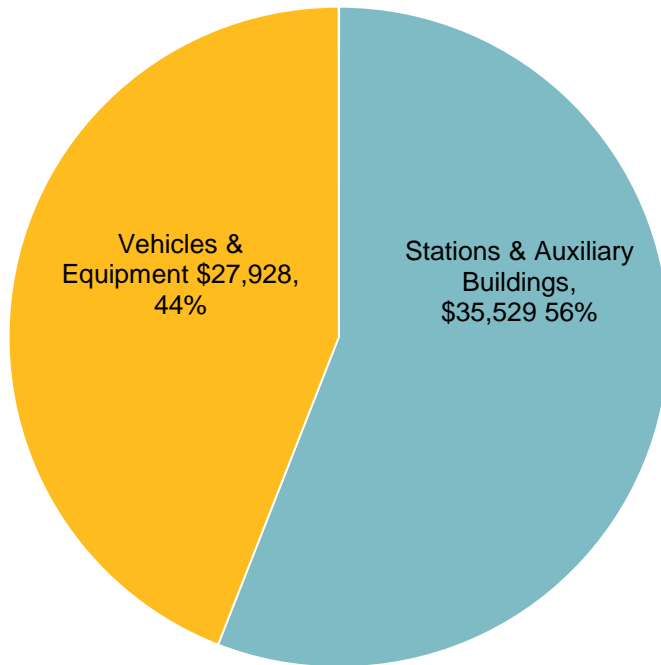


2015 Capital Program funding sources (\$000's)
Total Revenues \$4,638

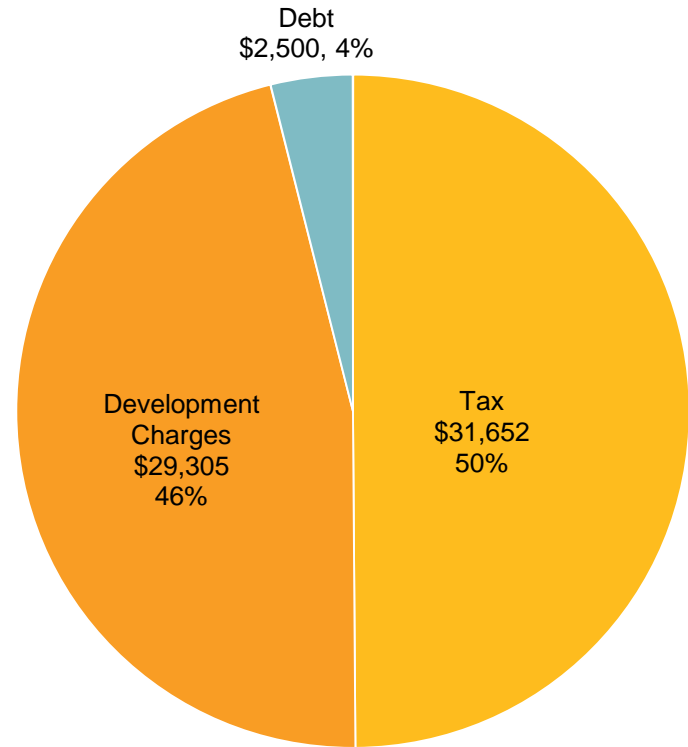


2015-2024 Proposed Funded Capital Budget

2015-2024 Capital Program Expenditures (\$000's)
Total Expenditures \$63,457

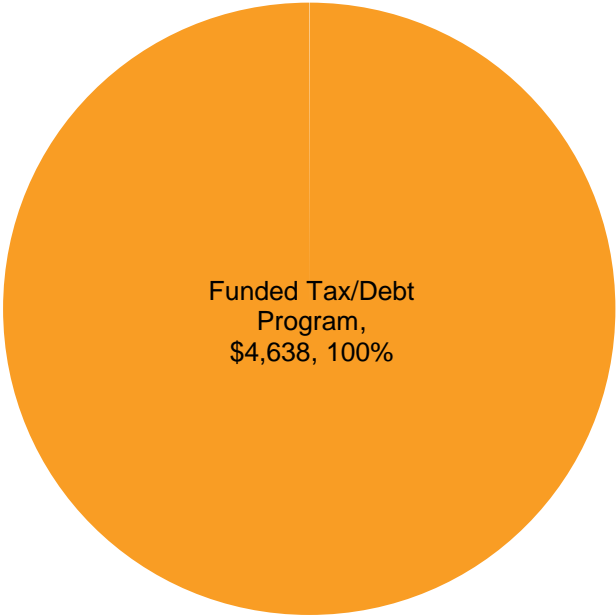


2015-2024 Capital Program Revenues (\$000's)
Total Revenues \$ 63,457

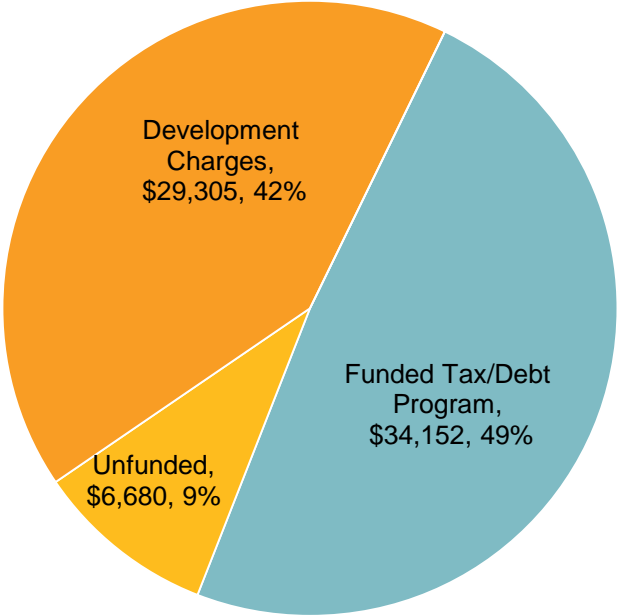


Capital Budget By Funding Source

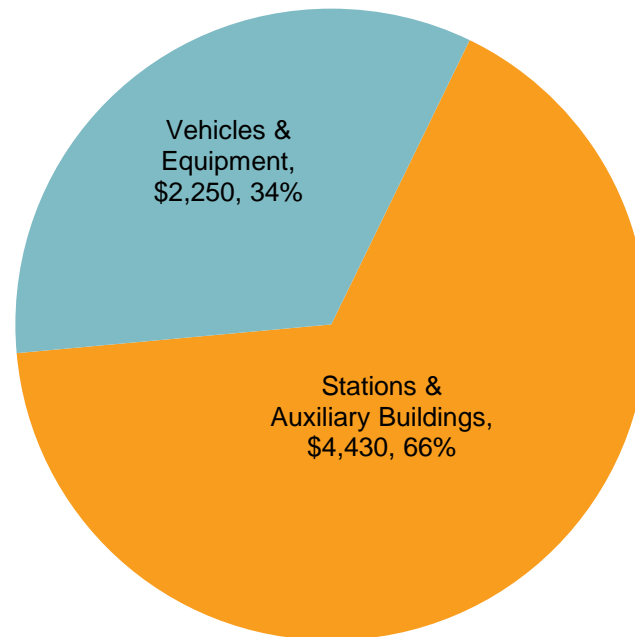
2015 Total Gross Capital Requests (\$000's) \$4,638 (Funded Capital Requests \$4,638)



2015-2024 Total Gross Capital Requests (\$000's) \$70,137 (includes unfunded) (Funded Capital Requests \$63,457)



2015-2024 Unfunded Capital (\$000's) \$6,680



Balanced Scorecard

Measures for Fire and Emergency Services	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Cost per Capita for Emergency Services	\$116.77	\$118.49	\$122.94	\$127.80	\$132.48	\$137.60	\$143.00
Customer:							
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
Employees/Innovation:							
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
Internal Business Process:							
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

2015 Summary

Wrap-up & Highlights

Operating budget increase is 4%.

2015 Initiatives

- Plans Examination Improvements: 1FTE; and
- Replacement of Fire Vehicles and equipment.

Focus Areas

- Enhancing public education initiatives to match community risk;
- Increase frequency of mandatory inspection cycles;
- Improve of response time; and
- Extend lifecycle of facilities and equipment.