



TOWN OF TILLSONBURG

2016 BUSINESS PLAN

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

2016 Business Objectives

Item	Dept	Owner	Budget Value	Target Date
Thermal Imaging Camera	Fire Dept.	Fire Chief	\$24,000	Q2
Traffic Signal Priority Control System Phase III	Fire Dept. Operations	Fire Chief	\$15,000 (DC)	Q3
Fire Comm Infrastructure (New Customer Related)	Fire Dept.	Deputy Chief	\$37,500	Q2
MSA SCBA Lease & Buy-out	Fire Dept.	Fire Chief	\$22,500	Q2

2016 Business Objectives

Item	Dept	Owner	Budget Value	Target Date
Live Fire Training Simulator (Phase 1 of 2)	Fire Dept.	Fire Chief	\$14,000	Q4
Strategic Planning Committee	Fire Dept.	Fire Chief	\$0	Ongoing
Succession Management Plan (Officer Development Training, new Reserve Program hiring, etc.)	Fire Dept.	Fire Chief	\$0	Q1 – Q4

Risks

1. Lack of Strategic Plan to help fire department determine how to meet the current and future needs and expectations of residents.
2. Pre-incident planning of high hazard and high risk occupancies in Tillsonburg have not been developed. Proficient pre-incident plans will help minimize risk to lives and property.
3. Increased Legislated responsibilities to inspect and monitor occupancies with vulnerable occupants has direct impact on administrative workload. Open inspection files are a significant liability.
4. Officers and firefighters need to continue to be developed to meet current provincial legislation & standards such as Occupational Health & Safety requirements for Supervisors, Building Construction and Fireground Safety Officer.

Risks

5. The 1990 Pumper is no longer recognized as an emergency vehicle by Fire Underwriters Survey and no longer contributes to Residential or Commercial insurance ratings. Due to age, the apparatus is at an increased risk of mechanical failure at emergency scenes.
6. Current Thermal Imaging Cameras (TIC) are 15+ years old and beginning to fail. Product is no longer supported by manufacture and parts are no longer available. Cameras are vital part of alarm investigation, checking for hidden fire and victim search and rescue at fire incidents.
7. Existing fire hall building does not meet current Building Code, health & safety standards, accessibility standards and the ergonomic needs of the employees who work in it and the general public.

Opportunities

1. Continue the Strategic Planning process designed to ensure the fire service meets the current and forecasted needs of the municipality.
2. Continue the Succession Management plan for firefighters, including Officer Development, training program for prospective officers and firefighter development. Ensure hiring program recognizes future leaders.
3. Continue evolving Emergency Operations Centre procedures to an Incident Management System based Emergency Response Plan.

Opportunities

4. Continue to promote a Culture of Safety within the fire department through a high commitment to the Occupational Health & Safety Act, including roles and responsibilities, and industry best practices. Develop and implement fire service specific near miss program to help focus training and resource efforts.
5. Conduct proactive Fire & Life Safety inspections in addition to current practice of only conducting inspections upon complaint or request.
6. Continue to market Fire Communications to develop into a more viable division. Develop partnership prospects and non-core business opportunities.

Future Departmental Directions: 3 year outlook

2017

1. Continue Strategic Planning process for Fire Department.
2. Convert analog radio system to narrow band digital system to meet Industry Canada standards (2002).
3. Acquire specialty firefighting equipment including hydrant assist valve and ground monitor.
4. Emergency Operations Centre enhancements, including telecommunications equipment and interoperability equipment.
5. Replacement of bunker gear washer and extractor, to minimize firefighter exposure to contamination.
6. Reserve contribution for replacement of SCBA in 2020.

Future Departmental Directions: 3 year outlook

2018

1. Implementation of Strategic Planning initiatives.
2. Conduct needs analysis for aerial device replacement and reserve contribution for 2020 replacement of Ladder 4 (1998 purchase).
3. Reserve contribution for SCBA replacement in 2020.
4. Expansion of training facilities & equipment such as forcible entry prop and additional live fire training equipment.
5. Equipment & training for confined space and dangerous goods responses. Required to deliver established service level. (Phase 1 of 2)

Future Departmental Directions: 3 year outlook

2019

1. Reserve contribution for SCBA replacement in 2020.
2. Reserve contribution for Ladder 4 replacement in 2020.
3. Equipment & training for confined space and dangerous goods responses. Required to deliver established service level. (Phase 2 of 2)
4. Hose & equipment storage racking in fire station.
5. Medical equipment replacement / upgrade.

Human Resources

Allocation/Deployment Plan

	2015	2016	2017
Total FTE Requirements-Full time	7.75	7	7
Total FTE Requirements-Part time	3.0	3.0	3.0
Change from previous year	0	-0.75	0



2016 Financial Plan
Operating Plan - Cost Code Summary
Fire

	2015 Budget	2015 Projection	2016 Budget	Budget Variance
Revenues				
User Charges				
3300 Misc Rev	(23,800)	(25,078)	(28,500)	(4,700)
3360 Programs	(218,600)	(225,006)	(258,900)	(40,300)
3430 Inspections	(1,200)	(2,379)	(3,000)	(1,800)
Total User Charges	(243,600)	(252,463)	(290,400)	(46,800)
Specified Revenue				
3805 Devlpmt Charge Rev		(18,498)		
Total Specified Revenue		(18,498)		
Total Revenues	(243,600)	(270,961)	(290,400)	(46,800)
Expenditures				
Labour				
5001 F/T Reg	554,300	495,219	520,100	(34,200)
5002 F/T OT		2,021		
5003 P/T Reg	401,900	382,758	424,300	22,400
Total Labour	956,200	879,998	944,400	(11,800)
Purchases				
5105 Eq Rental Exp	800	795	1,000	200
5110 Fuel & Oil	600	582	500	(100)
5200 Materials/Inventory			1,000	1,000
5300 Supplies	16,200	14,498	40,900	24,700
5305 Program Supplies	2,100	1,876	5,500	3,400
5310 Equip S&R	26,600	27,710	29,700	3,100
5315 Books&Pub	2,300	1,624	2,300	
5320 Building Repairs & Maintenance	10,000	5,496	6,000	(4,000)
5325 H,L&W	20,000	20,177	21,000	1,000
5330 Insurance	15,700	15,286	15,500	(200)
5335 Phone, F&M	22,800	22,772	25,000	2,200
5340 PPE Exp			22,100	22,100
5400 Misc Exp	7,000	11,471		(7,000)
5405 Meeting Exp	1,600	838	1,200	(400)
5410 Advert&Promo		2,501	2,300	2,300
5415 Trng&Wkshps	32,500	22,586	33,900	1,400
5420 Sp Event Exp	22,900	19,454	9,500	(13,400)
5425 Sp Proj Exp	39,100	90,171	3,500	(35,600)
5430 Membership Exp	1,900	400	2,000	100
Total Purchases	222,100	258,237	222,900	800



2016 Financial Plan
Operating Plan - Cost Code Summary
Fire

	2015 Budget	2015 Projection	2016 Budget	Budget Variance
Contracted Services				
5505 Subcon Exp	20,000	18,888	32,400	12,400
5510 Equip Mtc Contract	40,000	39,665	38,000	(2,000)
Total Contracted Services	60,000	58,553	70,400	10,400
Contribution to Reserves				
5955 Contrib to Dc Res		12,421		
Total Contribution to Reserves		12,421		
Interfunctional Adjustments				
5100 Fleet	215,500	213,700	224,100	8,600
5700 CorpAd OH	(81,600)	(81,600)	(82,500)	(900)
Total Interfunctional Adjustments	133,900	132,100	141,600	7,700
Total Expenditures	1,372,200	1,341,309	1,379,300	7,100
Total Net Levy	1,128,600	1,070,348	1,088,900	(39,700)



2016 Financial Plan
Operating Plan - Cost Code Summary
Police

	2015 Budget	2015 Projection	2016 Budget	Budget Variance
Revenues				
Grants				
3205 Grants&S-Prov	(130,000)	(129,120)	(37,800)	92,200
Total Grants	(130,000)	(129,120)	(37,800)	92,200
User Charges				
3300 Misc Rev	(18,000)	(17,949)	(18,000)	
3500 Rent Rev	(277,700)	(277,684)	(298,000)	(20,300)
Total User Charges	(295,700)	(295,633)	(316,000)	(20,300)
Other Revenue				
3705 Donation Rev		(945)		
Total Other Revenue		(945)		
Specified Revenue				
3805 Devlpmt Charge Rev		(5)		
Total Specified Revenue		(5)		
Total Revenues	(425,700)	(425,703)	(353,800)	71,900
Expenditures				
Labour				
5001 F/T Reg	88,200	89,154	97,100	8,900
Total Labour	88,200	89,154	97,100	8,900
Purchases				
5105 Eq Rental Exp		374		
5300 Supplies	1,000	964	2,100	1,100
5310 Equip S&R	5,200	4,794	5,000	(200)
5320 Building Repairs & Maintenance	6,000	5,971	6,000	
5325 H,L&W	36,300	36,328	38,100	1,800
5330 Insurance	1,500	1,717	1,700	200
5335 Phone, F&M	2,000	1,948	2,000	
5400 Misc Exp	1,600	8		(1,600)
5405 Meeting Exp	800	1,091	1,000	200
5415 Trng&Wkshps	5,000	4,126	5,200	200
5425 Sp Proj Exp	5,000	5,265	5,000	
5430 Membership Exp	1,100	1,122	1,200	100
5610 PILS/Taxes EXP			9,500	9,500
Total Purchases	65,500	63,708	76,800	11,300
Contracted Services				
5505 Subcon Exp	3,173,200	3,049,255	3,004,900	(168,300)
Total Contracted Services	3,173,200	3,049,255	3,004,900	(168,300)



2016 Financial Plan
Operating Plan - Cost Code Summary
Police

	2015 Budget	2015 Projection	2016 Budget	Budget Variance
Contribution to Reserves				
5950 Contrib to Res		123,738		
5955 Contrib to Dc Res		3		
Total Contribution to Reserves		123,741		
Total Expenditures	3,326,900	3,325,858	3,178,800	(148,100)
Total Net Levy	2,901,200	2,900,155	2,825,000	(76,200)