



Town of Tillsonburg 2020 Business Plan

Fire & Rescue Services

January 27, 2020



2020 Business Objectives

Item	Owner	Budget Value	Target Date
Develop a Fire Communication Business Plan	Deputy Chief		Q-4
Continue to work with Oxford County to complete traffic pre-emption equipment installed at key intersections.	Fire Chief	\$0 (previous DC contributions)	Q-1
Continuation of multi-year training plan for Firefighters and Officer development.	Deputy Chief	\$0	Q-4
Evaluation for purchase of replacement SCBA.	Deputy Chief	\$0	Q-3
Continue Development of PTSD risk reduction strategy & program.	Fire Chief	\$0	Q-4

2020 Business Objectives

Item	Owner	Budget Value	Target Date
Continue to develop and implement cancer risk reduction strategy & program.	Fire Chief	\$0	Q-4
Update Establishing & Regulating By-Law.	Fire Chief	\$0	Q-2
Continue training on Technical Rescue/Rope/Ice Water/Fire Ground Operations.	Deputy Fire Chief	\$0	Q-4
Continued Progress in Fire Prevention and Public Education with the addition. of a FPO/ACEMC	Fire Chief	\$23,400.	Q-4
Continued Progress in Mandatory Emergency Management.	Fire Chief	\$23,400.	Q-4

2020 Capital Summary

Item	Department	Budget Value	Target Date
X46 SCBA Replacement	Fire	\$250,000	Q-3
X43 Technical Rescue Equipment	Fire	\$30,000	Q-2
X44 Fire Ground Equipment	Fire	\$10,000	Q-2
X42 Hose and Appliances	Fire	\$10,000	Q-2
X45 Dispatch Radio Upgrade	Fire	\$38,000	Q-4

Risks

- Increased legislated responsibilities of the Fire Service with regard to mandatory public reporting and risk assessment.
- Legislated responsibilities to inspect and monitor occupancies with vulnerable occupants have direct impact on existing administrative workload.
- Open inspection files are a significant liability.

Risks

- Pre-incident planning of high hazard and high risk occupancies in Tillsonburg not developed. Proficient pre-incident plans will help reduce risk to lives and property.
- Tillsonburg Fire needs to be in proactive Fire Prevention and Safety with the industrial sector.
- Review of required Fire Safety Plans, Annual Fire Inspections and assistance with Fire Prevention should be addressed.

Risks

- The Staff and Firefighters are unable to meet the demand for request for Fire Prevention and Public Education.
- Need for development and continued support of the existing Smoke Alarm and CO Program.
- Officers and Firefighters need to continue to train to meet current NFPA Standards and to meet future Provincial Legislation.

Opportunities

- Continued development and planning of the Emergency Operations Centre (EOC) and procedures, based on the Incident Management System (IMS)
- Assist industrial and commercial businesses with Continuity of Operations Planning and Disaster Recovery Base on review of their Fire Safety Plan.

Opportunities

- Implementation of 2018 Strategic Plan initiatives.
- Continue the Succession Management plan for Firefighters and Officer development.
- Continue the reservist recruitment and training process currently in place to develop firefighter candidates.
- Conduct proactive Fire and Life Inspections to promote Fire Prevention and Public Education.

Opportunities

- Continue to invest in core services provided by Tillsonburg Fire as outlined in approved 2018 Schedule A Delivery of Core Services.
- Continue to market Fire Communications.
- Develop Fire Communications partnerships, prospects to share in costing of Next Generation 9-1-1 (NG9-1-1) costing.

Opportunities

- Continue to promote a Culture of Safety within the Fire Department.
- High commitment to Occupational Health and Safety.
- Continued adherence to Section 21 Guidance Notes.
- Adopt industry best practices.
- Continued migration to NFPA standards and Firefighter certification.

Future Departmental Directions: 3 year outlook

2021

- Continued Development of Fire Dispatch.
- Continued implementation of Strategic Plan.
- Continued tiered medical response with EMS.
- Continued Tech Rescue Response support including Hazardous Materials and Confined Space response capability.

Future Departmental Directions: 3 year outlook

2022

- Phase 1 of 2 Firefighter helmet replacement.
- Replacement of high-volume water supply hose and appliances to address tall (5 storey) buildings and multi unit residential.
- Develop a Fire Hall replacement plan.
- Replacement training room desks and chairs.

Future Departmental Directions: 3 year outlook

2023

- Address 2018 Fire Strategic Plan outlook.
- Development of Master Fire Plan with 10 year horizon.
- Review Firefighter Staffing increase.
- Next Generation 9-1-1 (NG9-1-1) mandatory telephone system upgrades in 2023



2020 Financial Plan
Operating Plan - Cost Code Summary
Fire

Note Reference	2019 Budget	2020 Budget	Budget Variance	% Variance	Note Reference
Revenues					
User Charges	(362,000)	(394,000)	(32,000)	8.8%	1
Total Revenues	(362,000)	(394,000)	(32,000)	8.8%	
Expenditures					
Labour	1,075,600	1,135,900	60,300	5.6%	2
Purchases	230,100	222,500	(7,600)	(3.3%)	
Contracted Services	90,800	104,000	13,200	14.5%	3
Contribution to Reserves	45,000	45,000	0		
Interfunctional Adjustments	266,200	280,600	14,400	5.4%	4
Debt Principal & Interest	41,600	49,200	7,600	18.3%	5
Total Expenditures	1,749,300	1,837,200	87,900	5.0%	
Total Net Levy	1,387,300	1,443,200	55,900	4.0%	
Notes:					
1	Increased Fire Communications Revenue				
2	Service Level increase - FPO				
3	Fire Communications - Equipment Maintenance Contract				
4	Fleet Charges				
5	Fire Communications				



2020 Financial Plan
Operating Plan - Cost Code Summary
Police

Note	2019	2020	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
Revenues					
Grants	(72,800)	(72,800)	0		
User Charges	(323,200)	(318,200)	5,000	(1.5%)	
Contribution from Reserves	(92,000)	(48,000)	44,000	(47.8%)	1
Total Revenues	(488,000)	(439,000)	49,000	(10.0%)	
Expenditures	0	0	0		
Labour	107,500	27,200	(80,300)	(74.7%)	2
Purchases	77,600	74,500	(3,100)	(4.0%)	
Contracted Services	3,273,200	3,439,900	166,700	5.1%	3
Interfunctional Adjustments	7,600	7,900	300	3.9%	
Total Expenditures	3,465,900	3,549,500	83,600	2.4%	
Total Net Levy	2,977,900	3,110,500	132,600	4.5%	
Notes:					
1	Police Reserve use				
2	OPP CSR Position				
3	OPP contract increase				