

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Fire & Emergency
Services

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is overlaid with five purple rectangular boxes containing the table of contents. The roads shown include Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Erindale, Burnhamthorpe Rd, Dundas St, Lakeshore Rd, and Lakeshore Rd W. A legend indicates that red lines represent routes that are 'Better than 5 min'.

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

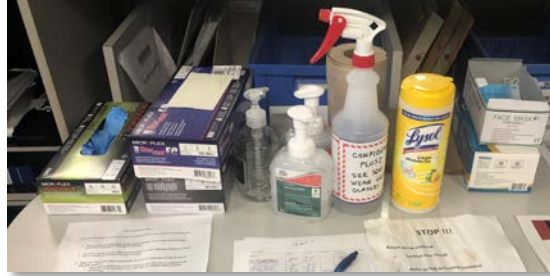
1 What we do

The background of the slide is a faded, high-angle photograph of an emergency scene. In the foreground, several large, silver, cylindrical air tanks are visible, some with 'MESA' and '100% O2' markings. In the mid-ground, several firefighters in dark uniforms with reflective yellow stripes are working. One firefighter is standing near a red fire truck with yellow and red reflective stripes. Another firefighter is crouching down, possibly handling equipment. The scene is outdoors on a paved surface, likely a fire station or a training area. The overall tone is professional and focused on emergency services.

protect **life, property** and the
environment in the **City of**
Mississauga from all **risks** through
education, enforcement,
engineering, emergency
response and **economic incentive**

Response to COVID-19

Contact tracing protocols put in place at all fire facilities in the City



Personal Protective Equipment - Supply chain for N95 masks was not reliable.

For a short period firefighters had to switch to wearing Self Contained Breathing Apparatus (SCBA) for medical calls in place of N95 masks.

Services & Levels

52% of responses
Meet Industry Response
Time Target



8,713 fire safety
inspections completed



62% of fires
do not have a
working smoke
alarm on the fire
floor (or presence
could not be
determined)

13,000 residents
received Fire Safety Public
Education



Accomplishments



New Fire Station 120 opened at Hurontario and Eglinton



Posted over 365
Fire Safety Tweets
in 2019



Pink Truck Tour raised \$58,000 in 2019 in support of Breast Cancer



MFES Facility Dog
Ajax joined the
team



2 How we do it

Organization

Our workforce includes:

- Public Educators
- Fire Safety Inspectors
- Fire Plans Examiners
- Firefighters
- Dispatchers/Call Takers
- Mechanics
- Training Officers

Staff affiliations include:

O AFC	NFPA
I AFC	C AFC
O MFPOA	F DSOA

Workforce Trends

- **98%** are of the staff are unionized
- **87%** of the labour is related to front-line firefighting operations
- **20%** of staff are eligible for retirement in the next four years

Fire & Emergency Services

Fire Prevention & Life Safety

Professional Development & Accreditation

Capital Assets




Operations & Communication

Administration

Efficiency

Driving Efficiency

\$729,563 in cost savings & avoidance (92 Lean Initiatives)



-  **17 second** reduction in travel time for specialty rescue calls city wide (resulting from technical rescue re-alignment program)
-  **13 second** reduction in travel time for all calls in station 120 response area (introduction of new fire station 120)
-  **3% increase** in number of calls meet or exceed travel time in station 120 response area (introduction of new fire station 120)

Transforming with Technology

Response time - New Computer Aided Dispatch (CAD) system

-  reduce overall response time by improving call handling and dispatching.

Fire Safety Inspections/Code Compliance The introduction of mobile field technology for fire inspectors

-  has reduced processing time of fire safety inspections, and
-  improved data capture capabilities

How we're doing

Performance Measurement



Dollar Loss Related to Fires

↓ 30%



No working smoke alarm
(or presence not determined)

↑ 4%



Fire Staff White Belt Trained

↑ 11%



Meet travel time target
At 75th Percentile

↓ 3 sec

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Fire & Emergency Services Master Plan

Comprehensive Risk Assessment
Building Condition Audit
Establishing & Regulating By-Law
Fire Prevention & Protection Action (FPPA)
National Fire Protection Association (NFPA)

MFES READY
Make your home fire safe



Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



Educate Enforce Respond



Service Area Goals



1. Reduce community risk
2. Improve fire and life safety public education programming
3. Enhance the proactive fire safety inspection program
4. Implement a long-term infrastructure renewal strategy
5. Align training programming with recognized industry professional standards
6. Continue to use and develop practices that provide financial and business sustainability

Trends Affecting the Service

- 62% of fires have no working smoke alarm on the fire floor (or presence undetermined)
- 63% of all structure fires in the past 5 years were in residential occupancies
- 3% increase in calls meeting the travel time target with addition of new Station 120
- **High call volume** at peak traffic times impacts response time
- Industrial occupancies represent 1.9% of the building stock and almost 12% of the fire loss
- 19% increase in the number of fires caused by Mechanical or Electrical Failure



move
belong
connect
prosper
green

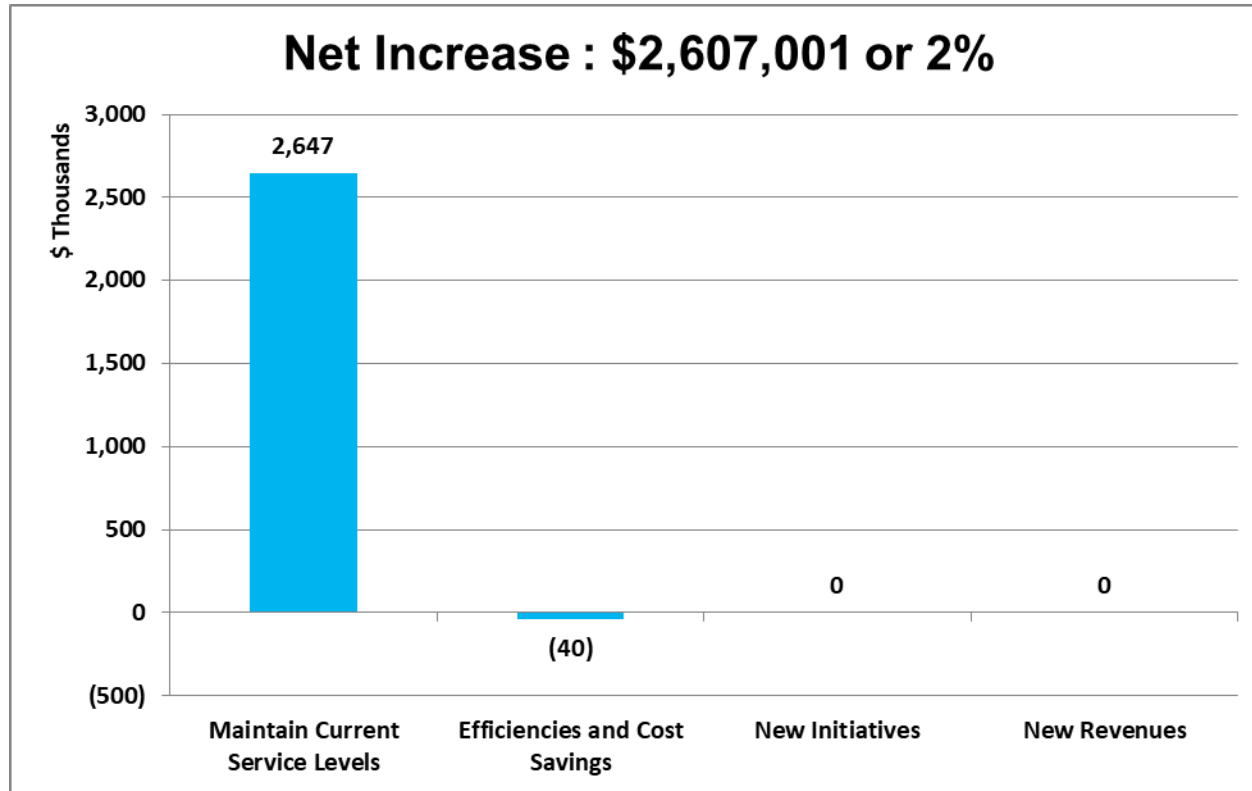
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Implement targeted public education programs
 - Implement proactive fire safety inspection programs
 - Execute long term fire station infrastructure plan
 - Develop and deliver staff certification based on National Fire Protection Association (NFPA)



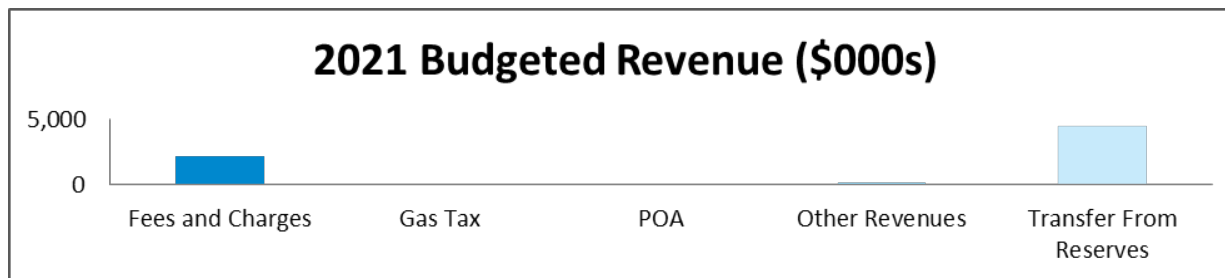
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	103,820	110,477	113,546	119,172	125,450	131,483
Operational Costs	4,981	5,173	5,484	5,565	5,625	5,626
Facility, IT and Support Costs	908	1,020	988	941	950	959
Transfer To Reserves & Reserve Funds	4,902	8,734	8,734	14,298	20,346	23,524
Total Gross Expenditures	114,611	125,404	128,751	139,977	152,372	161,592
Total Revenues	(2,555)	(2,206)	(2,306)	(2,306)	(2,306)	(2,306)
Transfer From Reserves & Reserve Funds	0	(3,826)	(4,467)	(5,907)	(9,156)	(12,412)
Total Net Expenditures	112,056	119,372	121,979	131,764	140,910	146,874

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Fire Public Education Programming	5370	0.0	0	0	0	0	2.0	8
Proactive Fire Inspection Program	5371	0.0	0	0	0	0	13.0	28
Fire Professional Standards and Evaluation	5454	0.0	0	0	0	0	2.0	8
New Fire Station 123	5508	0.0	0	0	0	0	20.0	10,137
Fire Safety Engineer	5519	0.0	0	0	0	0	1.0	0
Fire Small Fleet Mechanic	5527	0.0	0	84	125	129	1.0	0
Fire Emergency Management Specialist	5554	0.0	0	105	135	137	1.0	0
New Fire Station 124	5556	0.0	0	0	0	0	20.0	17,137
Total New Initiatives		0.0	0	188,908	259,670	265,788	60.0	27,318
Total		0.0	0	188,908	259,670	265,788	60.0	27,318

Note: Numbers may not balance due to rounding.

Capital Completed Projects

Projects completed in 2019 or 2020 YTD. Highlights include:

- New Fire Station 120 opened November 2019
- Phase 1 of Field Automation for Fire Inspectors launched in April 2020
- Fire Station Facility Audit completed in 2019
- 12 Replacement Fire Trucks Purchased in 2019
- 7 Replacement Fire Trucks Purchased in 2020
- Online Training Technology in all Fire Stations completed in 2019



Progress on Existing Projects



Highlights include:

- **New Fire Station 123** - Design underway estimated completion Fall 2023
- **New Fire Station 124** - estimated completion January 2024
- **Computer Aided Dispatch (CAD) Update**

New Projects for 2021 and Beyond

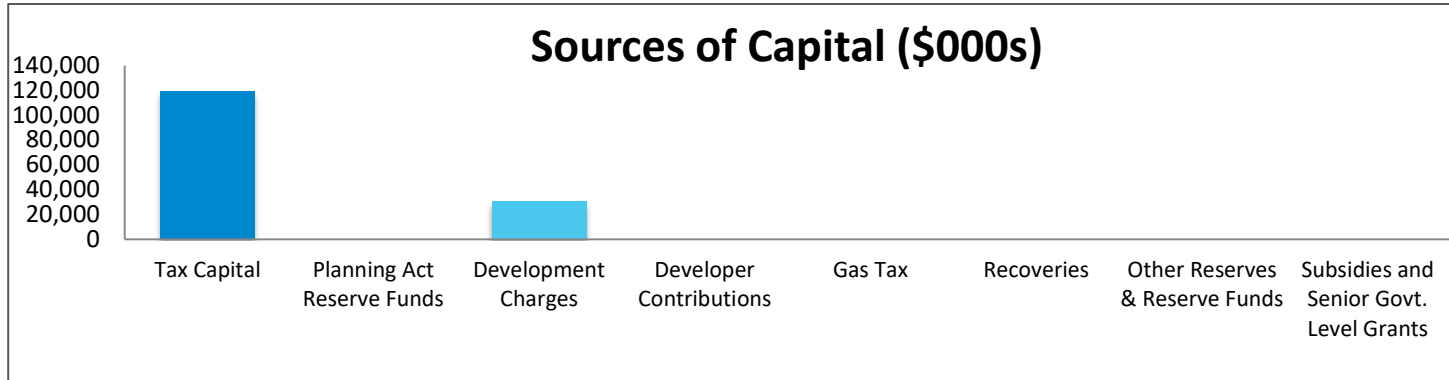
Project	Start Date
Fire Station 102 Renovation	2022
Fire Station 115 Renovation	2024
Fire Station 108 Renovation	2026
New Fire Station 125	2023
New Fire Station 126	2025
New Fire Station 127	2027
New Fire Station 128	2029
Replacement of Fire Vehicles	2021-2030



2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Stations & Auxiliary Buildings	8,000	7,613	16,389	8,448	46,267	86,717
Vehicles & Equipment	3,509	8,051	4,302	7,061	39,750	62,673
Total	11,509	15,664	20,691	15,509	86,017	149,390

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



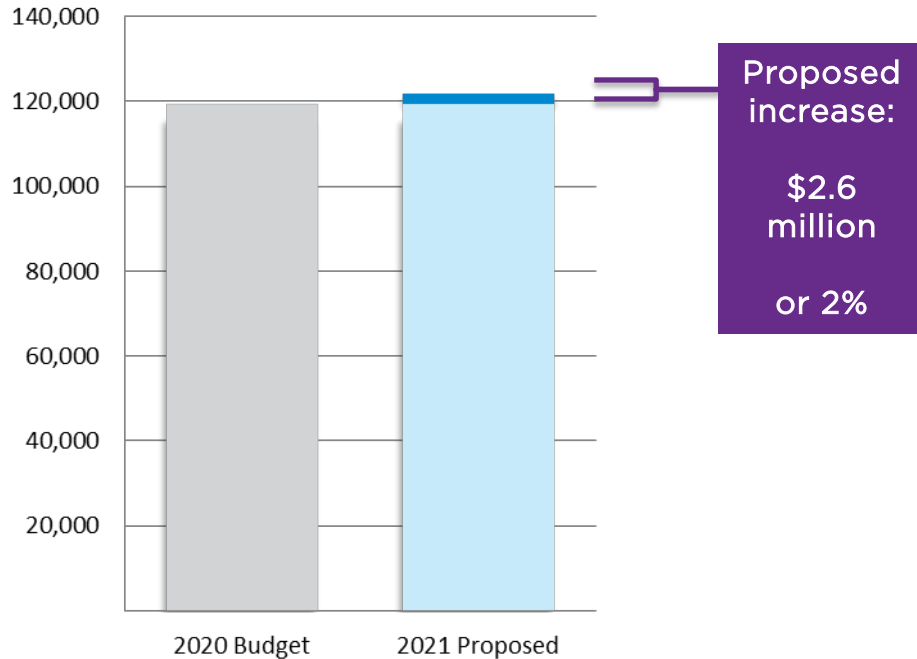


5 Summary

Net Operating Budget

Impact

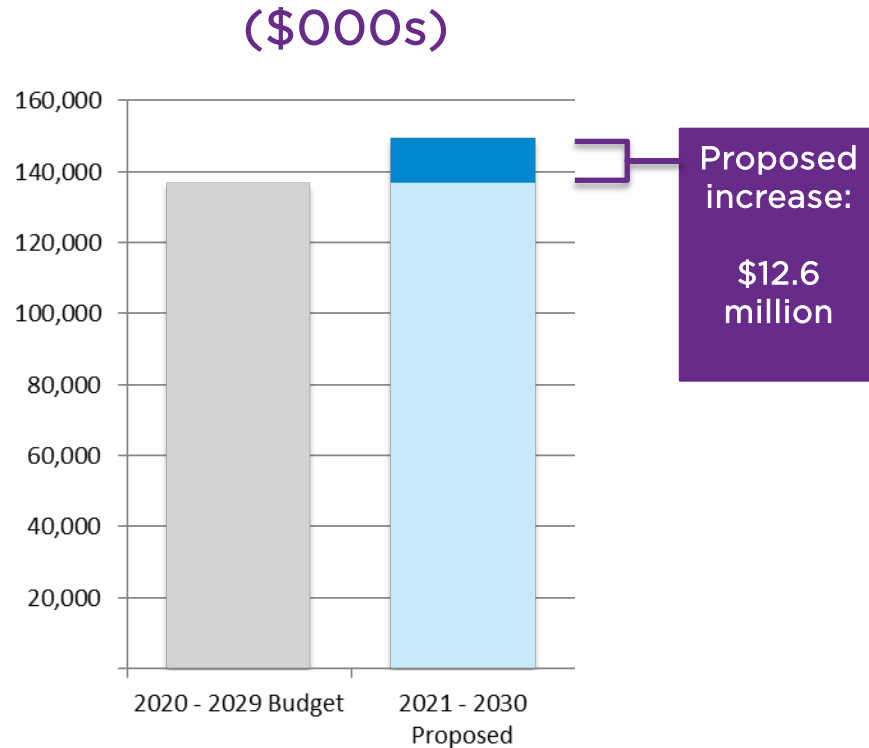
(\$000s)



- Maintain current services and service levels

10-Year Capital Plan

Impact



- Maintaining key assets such as Fire vehicles and emergency response equipment
- Renovation of 3 fire stations
- Construction of 6 fire stations

Mississauga. Strong. Ready.



Thank you