## 2020 Business Objectives

<table>
<thead>
<tr>
<th>Item</th>
<th>Owner</th>
<th>Budget Value</th>
<th>Target Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop a Fire Communication Business Plan</td>
<td>Deputy Chief</td>
<td></td>
<td>Q-4</td>
</tr>
<tr>
<td>Continue to work with Oxford County to complete traffic pre-emption equipment installed at key intersections.</td>
<td>Fire Chief</td>
<td>$0 (previous DC contributions)</td>
<td>Q-1</td>
</tr>
<tr>
<td>Continuation of multi-year training plan for Firefighters and Officer development.</td>
<td>Deputy Chief</td>
<td>$0</td>
<td>Q-4</td>
</tr>
<tr>
<td>Evaluation for purchase of replacement SCBA.</td>
<td>Deputy Chief</td>
<td>$0</td>
<td>Q-3</td>
</tr>
<tr>
<td>Continue Development of PTSD risk reduction strategy &amp; program.</td>
<td>Fire Chief</td>
<td>$0</td>
<td>Q-4</td>
</tr>
</tbody>
</table>
# 2020 Business Objectives

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<th>Budget Value</th>
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<tbody>
<tr>
<td>Continue to develop and implement cancer risk reduction strategy &amp; program.</td>
<td>Fire Chief</td>
<td>$0</td>
<td>Q-4</td>
</tr>
<tr>
<td>Update Establishing &amp; Regulating By-Law.</td>
<td>Fire Chief</td>
<td>$0</td>
<td>Q-2</td>
</tr>
<tr>
<td>Continue training on Technical Rescue/Rope/Ice Water/Fire Ground Operations.</td>
<td>Deputy Fire Chief</td>
<td>$0</td>
<td>Q-4</td>
</tr>
<tr>
<td>Continued Progress in Fire Prevention and Public Education with the addition of a FPO/ACEMC</td>
<td>Fire Chief</td>
<td>$23,400.</td>
<td>Q-4</td>
</tr>
<tr>
<td>Continued Progress in Mandatory Emergency Management.</td>
<td>Fire Chief</td>
<td>$23,400.</td>
<td>Q-4</td>
</tr>
</tbody>
</table>
# 2020 Capital Summary

<table>
<thead>
<tr>
<th>Item</th>
<th>Department</th>
<th>Budget Value</th>
<th>Target Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>X46 SCBA Replacement</td>
<td>Fire</td>
<td>$250,000</td>
<td>Q-3</td>
</tr>
<tr>
<td>X43 Technical Rescue Equipment</td>
<td>Fire</td>
<td>$30,000</td>
<td>Q-2</td>
</tr>
<tr>
<td>X44 Fire Ground Equipment</td>
<td>Fire</td>
<td>$10,000</td>
<td>Q-2</td>
</tr>
<tr>
<td>X42 Hose and Appliances</td>
<td>Fire</td>
<td>$10,000</td>
<td>Q-2</td>
</tr>
<tr>
<td>X45 Dispatch Radio Upgrade</td>
<td>Fire</td>
<td>$38,000</td>
<td>Q-4</td>
</tr>
</tbody>
</table>
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