



Subject: Fire and Emergency Services 2022 Fourth Quarter Report

Report Number: FRS 23-07

Department: Fire and Emergency Services

Submitted by: Vanessa Devolin, Assistant Chief of Communications and Administration

Meeting Type: Council Meeting

Meeting Date: Wednesday, June 14, 2023

RECOMMENDATION

THAT report recommendations contained within the omnibus motion for all Departments results reports.

BACKGROUND

To provide Council with fourth quarter September 30, 2022 to December 31, 2022 key performance indicators results for Tillsonburg Fire Rescue Services

DISCUSSION

SUMMARY OF BUSINESS PLAN OBJECTIVES

2022 Business Objectives

Objective	Target Date	Status
Increase Fire Prevention Inspection & Public Education Awareness Program	Q1 / Q2 / Q3 / Q4	Ongoing 2022 - Increased inspections and revenue, Open house huge success, continue to reduce open inspection files
Implement Mandatory NFPA Compliant Training Programs and Officer Development	Q1 / Q2 / Q3 / Q4	Ongoing 2022 - All Staff Trained to NFPA standards awaiting certification test results from OFM
Continue to Develop and Implement Cancer, PTSD, Mental Health Risk Reduction Program	Q1 / Q2 / Q3 / Q4	Ongoing 2022 - Before Occupational Stress, Bunker Gear 3 rd Party

		Cleaning, Peer Support
Update Establishing and Regulating By-law	Q2, 2022 Q 4 2023	Ongoing - Awaiting Community Risk Assessment and Master Fire plan results to inform
Revise Emergency Management Program and Plan	Q 4 2022	Complete

Key Performance Indicators

The average number of firefighters attending training sessions was twenty one (21).

The average attendance at fire incidents are as follows:

- Platoon Calls - 11 firefighters respond
- All Calls - 13 firefighters respond
- Medical Calls - 9 firefighters respond

2022 Alarm Data (Year to Date)		
OFM Response Type	Total Incidents	Total Staff Hours
Property Fires/Explosions	23	564
Burning Controlled	25	70
Pre Fire Conditions/ No Fire	23	118
False Fire Calls Alarm Activations	84	370
Carbon Monoxide False Calls	28	84
Public Hazard	23	232
Rescue MVC	57	303
Medical/Resuscitator Call	70	157
Other Response	47	93
YTD	380	1,993

2022 Dollar Loss / Loss Prevention					
	Number of Property Fire Incidents	Estimated Property Value at Risk	Estimated Structure Fire Loss	Estimated Content Fire Loss	Property Fire Loss Prevented
Q1	3	\$19,430,000	\$3,000,000	\$3,500,000	\$12,870,000
Q2	2	\$1,400,000	\$255,000	\$60,000	\$1,085,000
Q3	2	\$1,500,000	\$260,000	\$55,000	\$1,185,000
Q4	2	\$2,500,000	\$1,100,000	\$200,000	\$1,200,000
YTD Total	9	\$24,830,000	\$4,615,000	\$3,815,000	\$16,340,000

Fire Prevention Inspections

	4th Quarter	2022 Year to Date
New Inspections	15	75
Ongoing Inspections	54	299
Legal Action	0	0
Closed	3	233

Public Education

Types	2022 4th Quarter	2022 Year to Date	Age Groups Served YTD
Fire Public Education Presentations and Events	2	21	Under 5 =68 Ages 5-10 = 104 Ages 11-15 = 11 Ages 16-25 = 6 Ages 26-54 = 34 Ages 55+ = 108 All Ages (Group) = 1000 Social Media (1 Month Total) =460,592
Emergency Management Public Education Presentations and Events	1	3	
Emergency Management – Social Media	11	53	
Fire Public Education - Social Media	17	193	

Fire Communication Report

After Hours Town of Tillsonburg Calls

	2022 4th Quarter	On Call Called Out	2022YTD	On Call Called Out YTD
Town Administration	600	N/A	2,106	N/A
OPP	51	N/A	211	N/A
Roads	26	9	164	62
Hydro	73	28	344	57
Water/Waste	39	12	163	54
By-Law Enforcement/Parking	4	0	21	3
Animal Control	1	0	21	1
Garbage Collection/Transfer Station	9	0	89	0
Fleet	31	0	56	0
Community Centre/Parks	23	0	56	0
Facilities	0	0	12	1

Fire Communications (Tillsonburg only)

	2022 4th Quarter	2022 YTD
Administration Lines	282	2,106
Fire Incidents	104	390

Fire Communication Services (Customers)

	2022 4th Quarter	2022YTD
Emergency Calls Received	3,556	12,505
Non Emergent Calls Received	2,762	10,524
Actual Fire Incidents Dispatched	2,511	7,076

CONSULTATION

Fire Chief, Assistant Chief of Fire Prevention and Training, Finance staff.

FINANCIAL IMPACT/FUNDING SOURCE

Q4 Financial Review



Financial Plan
Operating Plan - Cost Code Summary
Fire

As of December 31, 2022

	2022	2022	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
Revenues					
Grants					
User Charges	796,200	838,284	42,084	(5%)	1
Total Revenues	796,200	838,284	42,084		
Expenditures					
Labour	1,426,000	1,390,482	35,518	(2%)	2
Purchases	202,100	193,223	8,877	(4%)	
Contracted Services	130,700	70,822	59,878	(46%)	3
Contribution to Reserves	45,000	45,000		0%	
Interfunctional Adjustments	325,000	325,059	-59	(0%)	
Debt Principal & Interest	90,800	91,661	-861	(1%)	
Total Expenditures	2,219,600	2,116,247	103,353		
Total Net Levy	(1,423,400)	(1,277,963)	145,437		
Notes					
1 New Fire Communications Partners					
2 Net labour under - offsetting from NG-911 Grant					
3 Equipment Maintenance. Contract Expense under \$60,700 - offsetting from NG-911 Grant					



Quarterly Reports - Capital

For period ending December 31, 2022

	2022	YTD	YTD	Budget	Project
	Budget	Budget	Actuals	Variance	Status
150 Fire					
Capital					
096 Hoses-Nozzles-Appliances					
5425 Sp Proj Exp			1,084	-1,084	
Total 096 Hoses-Nozzles-Appliances			1,084	-1,084	Complete
146 Next Generation 911					
3825 Debt - User pay	-95,000	-95,000	-95,000		
5425 Sp Proj Exp	95,000	95,000	18,147	76,853	
Total 146 Next Generation 911			-76,853	76,853	Complete
147 NG 911 Phase 3					
3205 Grants&S-Prov			-320,658	320,658	
5425 Sp Proj Exp			320,658	-320,658	
Total 147 NG 911 Phase 3					Complete
151 Tech Rescue Eqpt					
5425 Sp Proj Exp	10,000	10,000	9,845	155	
Total 151 Tech Rescue Eqpt	10,000	10,000	9,845	155	Complete
152 Tactical Channel RadioRecorder					
5425 Sp Proj Exp	8,000	8,000	6,853	1,147	
Total 152 Tactical Channel RadioRecorder	8,000	8,000	6,853	1,147	Complete
153 PPE Bunker Gear					
3905 Contr from DC Res	-1,900	-1,900	-1,431	-469	
5425 Sp Proj Exp	15,000	15,000	14,531	469	
Total 153 PPE Bunker Gear	13,100	13,100	13,100		Complete
156 Digital Road Sign					
3705 Donation Rev			-1,000	1,000	
5950 Contrib to Res			1,000	-1,000	
Total 156 Digital Road Sign					Complete
Total Capital	31,100	31,100	-45,971	77,071	

CORPORATE GOALS

How does this report support the corporate goals identified in the Community Strategic Plan?

- ☐ Lifestyle and amenities
- ☒ Customer service, communication and engagement
- ☐ Business attraction, retention and expansion
- ☐ Community growth
- ☐ Connectivity and transportation
- ☐ Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.

Strategic Direction – Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services.

Priority Project – N/A

ATTACHMENTS

N/A