



**Subject: Fire and Emergency Services 2023 First Quarter Report**

**Report Number:** FRS 23-08

**Department:** Fire and Emergency Services

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

**Meeting Type:** Council Meeting

**Meeting Date:** Monday, June 26, 2023

**RECOMMENDATION**

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

**BACKGROUND**

To provide Council with first quarter January 1, 2023 to March 31, 2023 key performance indicators and financial information for Tillsonburg Fire Rescue Services.

**DISCUSSION**

**SUMMARY OF BUSINESS PLAN OBJECTIVES**

**2023 Business Objectives**

Objective	Target Date	Status
Increase Fire Prevention Inspection & Public Education Awareness Program	Q4	Ongoing- streamline inspection process, 150% increase year over year, On-line learning
Implement Mandatory NFPA Compliant Training Programs and Officer Development	Q4	Ongoing Awaiting OFM certification results
Continue to Develop and Implement Cancer, PTSD, Mental Health Risk Reduction Program	Q4	Ongoing – Diesel exhaust, BOS Training, Peer Support
Update Establishing and Regulating By-law	Q2 2022	Ongoing – awaiting CRA and MFP results

	Q4 2023	
Community Risk Assessment & develop Master Fire Plan (8-10 year Strategic Plan)	Q3	Ongoing – 40% complete
Facility - Direct Capture Diesel Exhaust System For Fire Hall	Q3	Ongoing
EMS Bay Floor Repair	Q3	Ongoing
Bunker Gear Capital Replacement Program	Q4	Ongoing 50% Complete
40' Sea Can for Fire Hall Storage	Q1	Complete
Technical Rescue Equipment Replacement	Q4	Ongoing 30% complete
(4 Additional Volunteers)	Q3	Ongoing
Window replacement at Fire Hall	Q3	Ongoing - Communications windows replaced
Gas monitor and docking station	Q1	Complete
Fire Communications- Avtec Radio Console & Out-post	Q3	Ongoing – awaiting equipment
Review Emergency Management Program and Plan	Q4	Ongoing – IMS 200 Training, Notification tests
Continue to increase Communications Partnerships	Q4	Ongoing – commenced dispatching for 5 Oxford County Fire Services March 01, 2023

### **Key Performance Indicators**

The average number of firefighters attending training sessions was twenty-two (22).

The average attendance at fire incidents:

- Platoon Calls – 29 firefighters respond
- All Calls - 14 firefighters respond

- Medical Calls - 14 firefighters respond

<b>2023 Alarm Data (Year to Date)</b>		
OFM Response Type	Total Incidents	Total Staff Hours
Property Fires/Explosions	2	51
Burning Controlled	1	4
Pre Fire Conditions/ No Fire	2	13
Fire Alarm Activations	16	62
Carbon Monoxide Alarm Activations	7	44
Public Hazard	3	31
Rescue MVC	8	15
Medical/Resuscitator Call	13	23
Other Response	5	22
<b>YTD</b>	<b>57</b>	<b>265</b>

	Number of Property Fire Incidents	Estimated Property Value at Risk	Estimated Structure Fire Loss	Estimated Content Fire Loss
Q1	2	\$50,750,000	\$0	60,000
Q2				
Q3				
Q4				
YTD Total	2	\$50,750,000	\$0	\$60,000

### **Fire Prevention Inspections**

	<u>1st Quarter</u>	<u>2023 Year to Date</u>
New Inspections	20	20
Ongoing Inspections	6	6
Legal Action	0	0
Closed	14	14

**Public Education**

Types	2023 1 <sup>ST</sup> Quarter	2023 Year to Date	Age Groups Served YTD
Fire Public Education Presentations and Events	30	<b>30</b>	Under 5 = 1 Ages 5-10 = 0 Ages 11-15 = 0 Ages 16-25 = 0 Ages 26-54 = 2 Ages 55+ = 0 All Ages (Group) = 235 Social Media (1 Month Total) = 70,366
Emergency Management Public Education Presentations and Events	0	<b>0</b>	
Emergency Management – Social Media	18	<b>18</b>	
Fire Public Education - Social Media	62	<b>62</b>	

**Fire Communication Report****After Hours Town of Tillsonburg Calls**

	2023 1 <sup>ST</sup> Quarter	On Call Called Out	2023 YTD	On Call Called Out YTD
Town Administration	64	N/A	<b>64</b>	<b>N/A</b>
OPP	26	N/A	<b>26</b>	<b>N/A</b>
Roads	17	3	<b>17</b>	<b>3</b>
Hydro	43	12	<b>43</b>	<b>12</b>
Water/Waste	18	7	<b>18</b>	<b>7</b>
By-Law Enforcement/Parking	9	0	<b>9</b>	<b>0</b>
Animal Control	0	0	<b>0</b>	<b>0</b>
Garbage Collection/Transfer Station	7	0	<b>7</b>	<b>0</b>
Fleet	0	0	<b>0</b>	<b>0</b>
Community Centre/Parks/Facilities	12	0	<b>12</b>	<b>0</b>

**Fire Communications Call Volume**

	2023 1 <sup>ST</sup> Quarter	2023 YTD
Administration Lines	203	203
Fire Incidents	2043	2043
Emergency Calls Received	9872	9872


**CONSULTATION**

Fire Chief, Assistant, Assistant Chief of Fire Prevention and Training, Finance Staff

## FINANCIAL IMPACT/FUNDING SOURCE

Finance staff provided the financial data for this report.

### Q1 Financial Review

 <div> <b>Financial Plan</b>  <b>Operating Plan - Cost Code Summary</b>  <b>Fire</b>  As of March 31, 2023 </div>					
	2023	2023	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
<b>Revenues</b>					
User Charges	42,113	40,185	(1,928)	(5%)	
<b>Total Revenues</b>	<b>42,113</b>	<b>40,185</b>	<b>(1,928)</b>		
<b>Expenditures</b>					
Labour	350,644	313,663	36,981	(11%)	1
Purchases	48,853	47,247	1,606	(3%)	
Contracted Services	21,866	17,858	4,008	(18%)	
Interfunctional Adjustments	86,139	82,215	3,924	(5%)	
<b>Total Expenditures</b>	<b>507,502</b>	<b>460,983</b>	<b>46,519</b>		
<b>Total Net Levy</b>	<b>(465,389)</b>	<b>(420,798)</b>	<b>44,591</b>		
<b>Notes</b>					
1 FT labour costs allocated to the NG 911 Capital Project					

## 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** – 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