



Subject: Fire and Emergency Services 2024 Second Quarter Report

Report Number: FRS 2024-003

Department: Fire and Emergency Services

Submitted by: Shane Caskanette, Fire Chief

Meeting Type: Council Meeting

Meeting Date: Monday, August 12, 2024

RECOMMENDATION

Report recommendation contained within the omnibus motion for all Departments results reports.

BACKGROUND

To provide Council with second quarter April 1, 2024 to June 30, 2024 key performance indicators results for Tillsonburg Fire Rescue Services.

DISCUSSION

SUMMARY OF BUSINESS PLAN OBJECTIVES

2024 Business Objectives

Objective	Target Date	Status
NG-911 implementation	Q1 2025	In Progress
Cancer, PTSD, Mental Health Risk Reduction Programs	Q4	Ongoing
Update Establishing and Regulating By-law	Q3 2024	In Progress
Implementation strategy for Master Fire Plan	Q4	In Progress
Increased part time hours to enhance service capacity	Q2	Complete
Equipment replacement	Q4	Ongoing
Window and door replacement	Q2 Q3	In Progress
Conceptual design fire communications in new town hall	Q4	In Progress
Minor renovations back-up dispatch center	Q1	Complete
Emergency Management Program and Plan Annual Verification	Q4	Ongoing
Increase Communications Partnerships	Q4	Ongoing

Key Performance Indicators

Tillsonburg Incident Data

Incident Type	Number	Staff Hours	Avg. # of Responders	Avg. Response Time
Fire	9	246h 52m	16.4	08:27
No Loss outdoor fire	5	22h 19m	7.6	09:37
Open air burning	14	40h 48m	4.7	11:38
False Fire Alarms	41	175h 56m	6.42	8:48
CO False Alarms	17	50h 12m	5.2	12:06
CO incident	3	18h 1m	9.0	09:32
Public Hazard leak, spill	19	87h 56m	8.2	08:48
Rescue	18	95h 52m	8.9	07:15
Medical	27	55h 56m	4.5	7:18
Other	21	74h 40m	8.4	8.45
Total	174	862h 53m	7.0	09:13

Public Education Data

Types	Q1	Q2	Q3	Q4	YTD Totals
Public Education Events	3	3			6
Social Media Posts	42	77			119

Public Served	Q1	Q2	Q3	Q4	YTD Totals
Event Attendance	818	626			1,444
Social Media Posts (Shares and Views)	28,470	108,733			137,203

Fire Communication Report

Fire Communications Incident Data

Type	Q1	Q2	Q3	Q4	YTD Totals
911 Calls	962	998			1960
Burns/ Alarm Calls	3,782	3247			7029
Administration/After Hours Calls	5,086	4980			10,066
Tillsonburg On Call Activations	27	19			46
Incidents Dispatched	2,514	2869			5383


Overview of Fire Communications Partners

Current Partners	28 Municipalities
Total Fire Stations	60 Fire Stations
Service Area	6867.55 KM ²
Total Population Served	320,039
Total Personnel Served	1,472

CONSULTATION

Fire and Finance staff were consulted on this report.

FINANCIAL IMPACT/FUNDING SOURCE

	Financial Plan Operating Plan - Cost Code Summary Fire As of June 30, 2024				
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
Revenues					
User Charges	523,484	512,778	(10,706)	(2%)	
Total Revenues	523,484	512,778	(10,706)		
Expenditures					
Labour	811,628	805,990	5,638	1%	
Purchases	132,624	94,557	38,067	29%	1
Contracted Services	73,984	79,381	-5,397	7%	2
Interfunctional Adjustments	180,218	160,725	19,493	11%	3
Debt Principal & Interest	38,738	38,745	-7		
Total Expenditures	1,237,192	1,179,398	57,794		
Total Net Levy	(713,708)	(666,620)	47,088		
Notes					
1 Equipment Supplies & Repairs Exp under \$10,500; supplies Exp under \$9,100; Training Exp under \$6,000					
2 Equipment Maintenance Contract Exp over \$6,500					
3 IT charges allocation to NG 911 project					

CORPORATE GOALS

- 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