



Subject: 2024 Q3 Departmental Results - Fire and Rescue Services Report

Report Number: FRS 2024-005

Department: Fire and Emergency Services

Submitted by: Shane Caskanette, Fire Chief

Meeting Type: Council Meeting

Meeting Date: Thursday, November 14, 2024

RECOMMENDATION

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

BACKGROUND

To provide Council with third quarter (January 01 to September 30, 2024) key performance indicators and financial 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	Q4	Ongoing
Update Establishing & Regulating By-law	Q3 Q4	In Progress
Implementation Strategy for Master Fire Plan	Q4	In Progress
Increased Part-time Suppression Hours for 2024	Q2	Complete
Equipment Replacement	Q4	In Progress
Window and Door Replacement 2024	Q3	Complete
Conceptual Design Fire Communications Town Hall	N/A	Removed
Minor Renovations Back-up Dispatch CSC	Q1	Complete
Emergency Management Program Annual Verification	Q4	Ongoing
Increase Communications Partnerships	Q4	Ongoing

Key Performance Indicators

Tillsonburg Incident Response Data

Incident Type	Number	Staff Hours	Avg. # of Responders	Avg. Response Time (1st Unit in Minutes)
Fire	12	276	16.5	8.3
Fire – No Fire	25	93	8.5	9.2
Open air burning	30	60	5.2	10.6
False Fire Alarms	70	238	8.0	10.2
CO False Alarms	31	76	5.5	12.4
CO incident	5	34	7.6	9.2
Rescue	26	111	7.7	7.5
Public Hazard	21	81	8.7	8.5
Medical	40	59	5.2	7.1
Assist Agency	14	116	7.8	12.4
Other	9	2	2.7	5.4
Total	283	1146	7.6	9.2

Fire Prevention

Function	YTD Totals
Fire Safety Inspections	91
OFC Orders Issued	38
Business Licences Inspections	15
Vulnerable Occupancies Drills/Inspections	11
Fire Safety Plan Review	3
Inspections (outside Normal Business Hours)	15
Open Air Burning	7
Site Plan / Zoning Comments	7
Investigations	2

Public Education Data

Types	Q1	Q2	Q3	Q4	YTD Totals
Public Education Events	3	3	7		13
Social Media Posts	42	77	80		199

Public Served	Q1	Q2	Q3	Q4	YTD Totals
Event Attendance	818	626	1132		2,576
Social Media Posts (Shares and Views)	28,470	108,733	58,601		195,804

Fire Communication Report

Fire Communications Incident Data

Type	Q1	Q2	Q3	Q4	YTD Totals
911 Calls	962	998	1307		3,267
Burns/ Alarm Calls	3,782	3247	4697		11,726
Administration/After Hours Calls	5,086	4980	3423		13,489
Tillsonburg On Call Activations	27	19	18		64
Incidents Dispatched	2,514	2869	3421		8,804

Fire Communications

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 September 30, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
Revenues					
User Charges	1,031,226	1,034,940	3,714		
Total Revenues	1,031,226	1,034,940	3,714		
Expenditures					
Labour	1,250,921	1,215,829	35,092	3%	1
Purchases	212,495	180,442	32,053	15%	2
Contracted Services	97,833	102,554	-4,721	5%	
Interfunctional Adjustments	269,669	250,482	19,187	7%	3
Debt Principal & Interest	38,738	38,745	-7		
Total Expenditures	1,869,656	1,788,052	81,604		
Total Net Levy	(838,430)	(753,112)	85,318		

Page 1

Notes

1 Net labour Labour under \$35,100 - vacancies and NG-911 grant funds

2 Heat, Light & Water under \$ 6,100; Supplies Exp under \$5,500; Training Exp under \$16,100

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.

Choose an item. FRS 2024-005

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