



Subject: 2024 Q4 Departmental Results - Fire and Rescue Services Report

Report Number: FRS 25-001

Department: Fire and Emergency Services

Submitted by: Scott Tegler, Acting Fire Chief

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

RECOMMENDATION

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

BACKGROUND

To provide Council with fourth quarter, January 1 to December 31, 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	Q4 2025	In Progress
Cancer, PTSD, Mental Health Risk Reduction	Q4	Ongoing
Update Establishing & Regulating By-law	Q3	In Progress
Implementation Strategy for Master Fire Plan	Q3	In Progress
Increased Part-time Suppression Hours for 2024	Q2	Complete
Equipment Replacement	Q4	Complete
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	Complete
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	15		16.5	8.3
Fire – No Fire	10		8.5	9.2
Open air burning	33		5.2	10.6
False Fire Alarms	119		8.0	10.2
CO False Alarms	39		5.5	12.4
CO incident	19		7.6	9.2
Rescue	36		7.7	7.5
Public Hazard	30		8.7	8.5
Medical	58		5.2	7.1
Assist Agency	3		7.8	12.4
Other	33		2.7	5.4
Total	395	2754	11.24	6.52

Fire Prevention

Function	YTD Totals
Fire Safety Inspections	151
OFC Orders Issued	93
Business License Inspections	32
Vulnerable Occupancies Drills/Inspections	12
Fire Safety Plan Review	9
Inspections (outside Normal Business Hours)	22
Open Air Burning	11
Site Plan / Zoning Comments	14
Investigations	5

Public Education Data

Types	Q1	Q2	Q3	Q4	YTD Totals
Public Education Events	3	3	7	11	24
Social Media Posts	42	77	80	66	265

Public Served	Q1	Q2	Q3	Q4	YTD Totals
Event Attendance	818	626	1132	590	3,166
Social Media Posts (Shares and Views)	28,470	108,733	58,601	44,606	240,410

Fire Communication Report**Fire Communications Incident Data**

Type	Q1	Q2	Q3	Q4	YTD Totals
911 Calls	962	998	1307	1089	4356
Burns/ Alarm Calls	3,782	3247	4697	3908	15,634
Administration/After Hours Calls	5,086	4980	3423	4496	17,985
Tillsonburg On Call Activations	27	19	18	21	85
Incidents Dispatched	2,514	2869	3421	2935	11,739

Fire Communications

Current Partners	29 Municipalities
Total Fire Stations	63 Fire Stations
Service Area	7143.81 KM ²
Total Population Served	382,990
Total Personnel Served	1,572

CONSULTATION

Fire and Finance staff were consulted on this report.

FINANCIAL IMPACT/FUNDING SOURCE

Overall Fire Dept had a \$204K surplus, subject to year-end adjustments and transfers to reserves.

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

1. Fire Q4 Operating Variance Summary

Appendix A – Fire Operating

 <div> Financial Plan Operating Plan - Cost Code Summary Fire As of December 31, 2024 </div>					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
Revenues					
User Charges	1,119,105	1,255,285	136,180	(12%)	1
Total Revenues	1,119,105	1,255,285	136,180		
Expenditures					
Labour	1,804,709	1,681,064	123,645	7%	2
Purchases	308,339	293,547	14,792	5%	3
Contracted Services	112,031	201,220	(89,189)	80%	4
Contribution to Reserves	90,000	90,000			
Interfunctional Adjustments	359,125	340,239	18,886	5%	5
Debt Principal & Interest	77,152	77,115	37		
Total Expenditures	2,751,356	2,683,185	68,171		
Total Net Levy	(1,632,251)	(1,427,900)	204,351		
Notes					
1 Fire Suppression Revenue over \$30,000; Fire Comm Revenue over \$105,100					
2 Net FT labour under \$123,600 - Vacancies and allocation to NG 911 Phase 3 project;					
3 Supplies Exp under \$8,200; Training Expense under \$9,800; Phone Costs under 10,600 - allocation to NG 911 Phase 3 project					
4 Equipment Maintenance Contract Expense under \$83,300 - allocation to NG 911 Phase 3 project					
5 IT charges under 18,900 - allocation to NG 911 Phase 3 project					