

EMERGENCY SERVICES

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Department Overview

The Emergency Services Department provides a range of programs and services in the fastest time possible to protect the lives and property of the inhabitants of the Town from the adverse effects of fires, sudden medical emergencies or exposures to dangerous conditions created by man and nature

The net operating budget for the Emergency Services Department is comprised of the following:

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Operations	\$ 1,204,090	\$ 1,102,029	\$ 102,061	9.3%
Fire Prevention	125,445	121,060	4,385	3.6%
Emergency Services Training	118,265	113,080	5,185	4.6%
Emergency Preparedness	10,300	10,300	-	0.0%
Administration	743,230	764,440	(21,210)	-2.8%
	\$ 2,201,330	\$ 2,110,909	\$ 90,421	4.3%
REVENUES				
Operations	\$ (10,400)	\$ (10,400)	\$ -	0.0%
Administration	(211,515)	(211,890)	375	-0.2%
	\$ (221,915)	\$ (222,290)	\$ 375	-0.2%
Net Budget	\$ 1,979,415	\$ 1,888,619	\$ 90,796	4.8%

NET CHANGE FROM 2011

The Emergency Services 2012 budget increased by \$90,796 over the 2011 budget.

Key Drivers

	Budget Change	Base Adjustments	Growth
EXPENDITURES			
Cost of Living and Merit Increases	\$ 86,921	\$ 86,921	
New Firefighter	\$ 47,000		\$ 47,000
Richmond Hill Dispatch	\$ 1,500	\$ 1,500	
Utilities - Hydro	\$ 1,000	\$ 1,000	
Equipment Repairs	\$ 3,000	\$ 3,000	
Lease - Equipment and Vehicles	\$ (2,500)	\$ (2,500)	
Contribution to Reserves	\$ (47,000)		\$ (47,000)
Professional Development	\$ 500	\$ 500	
	\$ 90,421	\$ 90,421	\$ -
REVENUES			
Permits and False Alarms	\$ 375	\$ 375	
	\$ 375	\$ 375	
			\$ -
NET BUDGET CHANGE	\$ 90,796	\$ 90,796	\$ -

The main driver of the budget change is the inflationary pressure of salaries and benefits totaling \$86,921.

A new firefighter position was approved in the amount of \$63,000 to be funded through the reallocation of budget from contribution to reserves (\$47,000). The balance can be absorbed within the existing budget.

The costs associated with dispatch services through the Town of Richmond Hill are anticipated to increase by \$1,500 for 2012.

Hydro costs for the Fire stations are also anticipated to increase by approximately \$1,000.

Branch Operating Budgets

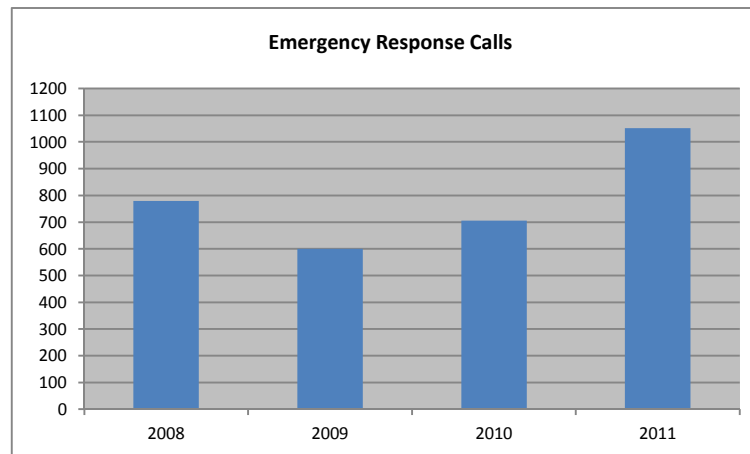
OPERATIONS

Overview

The Operations Division of Emergency Services is comprised of three fire stations: Holland Landing, Mount Albert and Queensville. The Operations Division provides a number of emergency and non emergency services to the resident including fire suppression, emergency medical response, hazardous materials response, auto extrication and various rescue operations.

The most significant driver of Emergency Services costs is the number of calls experienced during the year. The number of calls is difficult to forecast as it is not within the control of Emergency Services and is volatile year over year. Listed below is a four-year history of emergency calls.

Emergency response calls have increased in 2011 by approximately 342 calls, which is a very significant increase over previous years.



Objectives

- Follow the established tendering protocol for the acquisition of two new fire apparatus – one for Mount Albert Station and one for Queensville Station to be ordered for 2012 and 2013.
- Have the Deputy Chief provide more training for front line officers.
- Develop a safety officer program to implement a safety officer at all major incidents

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Holland Landing fire station	\$ 268,846	\$ 263,159	\$ 5,687	
Mount Albert fire station	253,590	246,070	7,520	
Queensville fire station	681,654	592,800	88,854	
Total Expenditures	\$ 1,204,090	\$ 1,102,029	\$ 102,061	9.3%
REVENUES				
Queensville fire station	\$ (10,400)	\$ (10,400)	-	0.0%
Net Budget	\$ 1,193,690	\$ 1,091,629	\$ 102,061	9.3%

EMERGENCY SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
HOLLAND LANDING FIRE STATION				
Salaries and benefits - volunteers	\$ 171,696	\$ 167,509	\$ 4,187	
Dispatch	21,500	21,000	500	
Other (see list)	75,650	74,650	1,000	
	\$ 268,846	\$ 263,159	\$ 5,687	2.2%

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
MOUNT ALBERT FIRE STATION				
Salaries and benefits - volunteers	\$ 164,820	\$ 160,800	\$ 4,020	
Dispatch	21,500	21,000	500	
Other (see list)	67,270	64,270	3,000	
	\$ 253,590	\$ 246,070	\$ 7,520	3.1%

EMERGENCY SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
QUEENSVILLE FIRE STATION				
EXPENDITURES				
Full time salaries and benefits	\$ 456,074	\$ 371,440	\$ 84,634	
Salaries - volunteers	152,520	148,800	3,720	
Salaries - temporary	-	-	-	
Dispatch	21,500	21,000	500	
Other (see list)	51,560	51,560	-	
	\$ 681,654	\$ 592,800	\$ 88,854	15.0%
REVENUES				
Revenue from other Municipalities	\$ (10,400)	\$ (10,400)	\$ -	0.0%
	\$ 671,254	\$ 582,400	\$ 88,854	15.3%

EXPENDITURES

Full Time Salaries and Benefits includes the cost of living and merit increase adjustment.

Other costs include:

HOLLAND LANDING FIRE STATION

Small Equipment Purchase and Repairs	\$ 25,150
Utilities	24,400
Building Repairs	10,100
Professional Development and Memberships	6,800
Vehicle Fuel, Cell & Data Communications, Cleaning, Materials	9,200
	<u>\$ 75,650</u>

MOUNT ALBERT FIRE STATION

Small Equipment Purchase and Repairs	\$ 25,500
Utilities	13,720
Building Repairs	10,000
Professional Development and Memberships	7,200
Vehicle Fuel, Cell & Data Communications, Cleaning, Materials	10,850
	<u>\$ 67,270</u>

QUEENSVILLE FIRE STATION

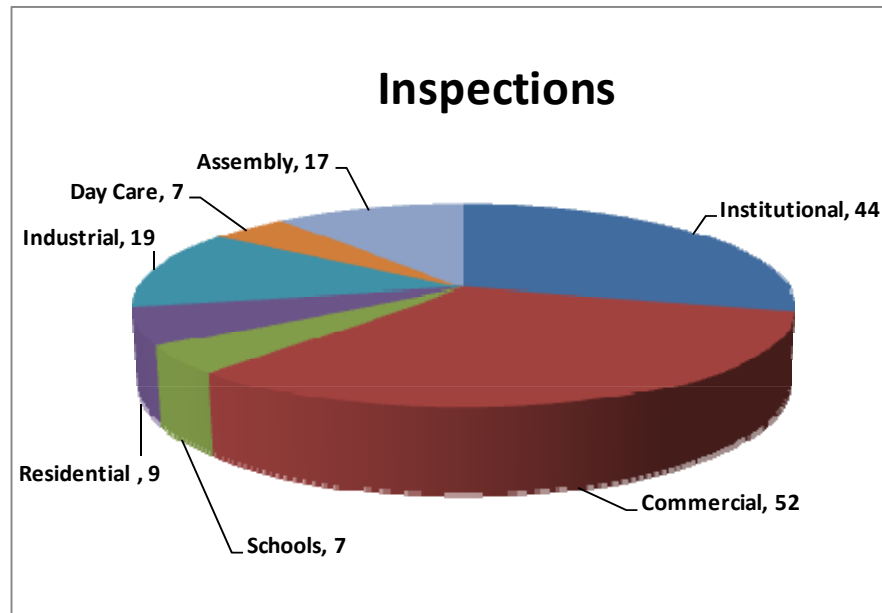
Small Equipment Purchase and Repairs	\$ 20,560
Utilities	9,200
Building Repairs	6,500
Professional Development and Memberships	7,200
Vehicle Fuel, Cell & Data Communications, Cleaning, Materials	8,100
	<u>\$ 51,560</u>

FIRE PREVENTION

OVERVIEW

Fire Prevention reviews all plans for proposed construction sites and structures, and also inspects existing buildings to ensure compliance to the Ontario Fire Code and the fire safety requirements of the Ontario Building Code. Staff inspects and test fire protection systems, review fire safety plans, conduct fire investigations and delivers public education programs.

With a staff of one, the Fire Prevention Division performed 155 inspections last year and anticipates performing a similar number of inspections in 2012.



OBJECTIVES

- Present the Fire and Life Safety House at all elementary schools in East Gwillimbury to promote fire and life safety.
- Attend East Gwillimbury Sports Day and Fall Fair to promote Fire Prevention and life safety utilizing the Fire and Life Safety House.
- To facilitate a Fire Prevention Week Open House at all three stations in East Gwillimbury during October to promote life safety and the use of smoke alarms.
- Increase East Gwillimbury children’s fire safety awareness.
- Develop a fire safety program for persons with disabilities.
- Host a Smart Risk show for all grade 7 & 8 students in East Gwillimbury.

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
Full time salaries and benefits	\$ 109,645	\$ 104,460	\$ 5,185	
Other (see list)	15,800	16,600	(800)	
	\$ 125,445	\$ 121,060	\$ 4,385	3.6%

EXPENDITURES

Other costs include:

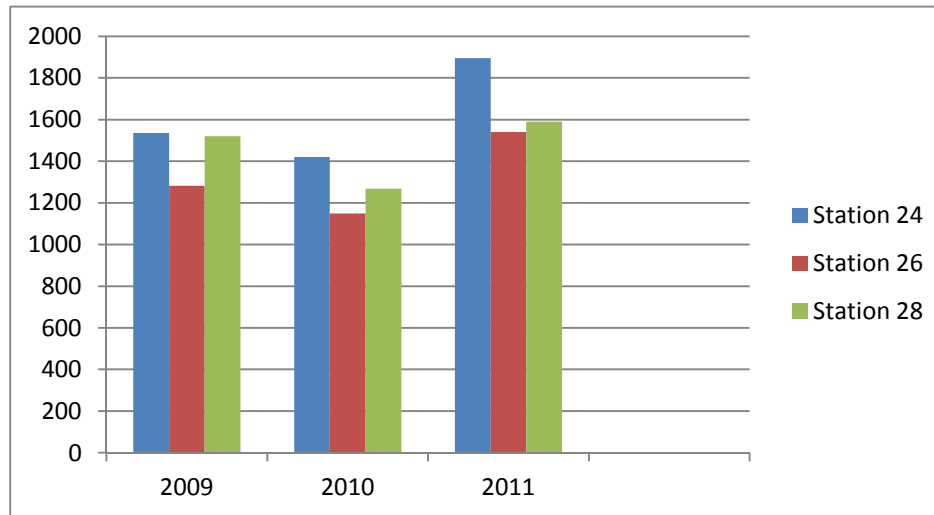
Vehicle Lease	\$ 7,000
Professional Development and Memberships	2,100
Vehicle Fuel, Public Education, Materials	6,700
	<u>\$ 15,800</u>

EMERGENCY SERVICES TRAINING

OVERVIEW

The Training Division is responsible for the development, coordination and delivery of training program needs. The Training Division assists with the development of standard operating guidelines/procedures in accordance with current and future fire service issues and all applicable legislation.

The chart below illustrates the total number of training hours completed in each station for the period 2009 to 2011.



	2009	2010	2011
Station 24 Holland Landing	1534.75	1419.75	1894.75
Station 26 Mount Albert	1282.00	1148.25	1540.00
Station 28 Queensville	1520.00	1267.75	1589.50

The average number of training hours per firefighter at each station is below:

	AVERAGE PER FIREFIGHTER		
	2009	2010	2011
Station 24 Holland Landing	56.8	56.8	63.9
Station 26 Mount Albert	47.5	47.8	53.6
Station 28 Queensville	56.3	50.7	58.5

Note:

Total training hours includes recruit training (6 firefighters x 60 hrs) 360 hours per station.

Average per firefighter does not include the recruit training total per station or the recruit firefighters.

Factors Affecting the Totals:

- Total number of firefighters per station
- Number of recruits hired per station
- Use of the extra training session per month
- Number of staff able to take advantage of YRFDTA/OFC courses
- Training session attendance
- Firefighter availability due to illness and injury

Objectives

- Construct training props for practical drill and scenario training, possibly a roof prop and various props for Rapid Intervention Team training.
- Establish and Develop standard lesson plans for all in house training sessions.

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
Full time salaries and benefits	\$ 109,645	\$ 104,460	\$ 5,185	
Other (see list)	8,620	8,620	-	
Contribution to ES Staff Training reserve	-	-	-	
	\$ 118,265	\$ 113,080	\$ 5,185	4.6%

EXPENDITURES

Other costs include:

Professional Development and Memberships	\$ 4,620
Mileage and Materials	4,000
	<u>\$ 8,620</u>

EMERGENCY PREPAREDNESS

OVERVIEW

This Division tracks costs specific for the preparation, education and execution of disaster management.

OBJECTIVES

- Conduct a tabletop emergency exercise for emergency planning to meet the requirements of Emergency Management Ontario.
- Deliver Incident Management System training to Emergency Operation Centre Control Group members.
- Review and update the Town’s Emergency Plan as necessary.

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
Supplies and Utilities	\$ 10,300	\$ 10,300	\$ -	0.0%

ADMINISTRATION

OVERVIEW

Administration is responsible for overseeing the effective and efficient execution of Emergency Services for the Town of East Gwillimbury. This includes the planning and policy development of the Emergency Services Department. Administration also manages records management, occupational health and safety and the purchasing and budgeting tasks of the department.

OBJECTIVES

- Provide technical support to the Fire Prevention Officer during the phase in period of the Properties, Inspections and Public Education Module of Firehouse. This will involve the merging of the municipal addresses into Firehouse.
- Network with neighboring fire services to determine resolutions for common issues, needs and goals.
- Review and update as necessary the Department official Master Plan.
- Work with York Region and architects on new Queensville fire station
- Review and update the official Emergency Services Master Plan for Council's approval.
- Continue to strive to enhance our customer interaction.

EMERGENCY SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 347,710	\$ 320,720	\$ 26,990	
Salaries - temporary	5,620	5,620	-	
Contribution to Vehicle & Equip't Reserve	370,000	370,000	-	
Contribution to ES Staff Reserve		47,000	(47,000)	
Other (see list)	19,900	21,100	(1,200)	
	\$ 743,230	\$ 764,440	\$ (21,210)	-2.8%
REVENUES				
Other (see list)	\$ (211,515)	\$ (211,890)	\$ 375	-0.2%
Net Budget	\$ 531,715	\$ 552,550	\$ (20,835)	-3.8%

EXPENDITURES

Full time salaries and benefits have increased due to merit and cost of living.

Contribution to ES Staff Reserve budget was reallocated to support the hiring of a new firefighter in 2012

Other includes:

ADMINISTRATION - EXPENDITURES

Vehicle Lease	\$ 6,600
Small Equipment and Tools	7,200
Professional Development and Memberships	3,500
Materials and Supplies	2,600
	<u>\$ 19,900</u>

ADMINISTRATION - REVENUES

Revenue from Uxbridge	\$ (110,000)
Motor Vehicle Accidents	(58,000)
Fire Permits	(26,500)
False Fire Alarms	(5,170)
Approval for Building Permits	(5,000)
Fire Safety Inspections	(3,110)
Accessory Apartment Permits	(3,735)
	<u>\$ (211,515)</u>