

## EMERGENCY SERVICES

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**TOWN OF EAST GWILLIMBURY**  
**2011 Approved Budget**  
**EMERGENCY SERVICES**

**DEPARTMENT SUMMARY**

The Emergency Services Department provides a range of programs and services 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 in the fastest time possible

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

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
Operations	\$ 910,610	\$ 1,091,120	\$ 180,510	19.8%
Fire Prevention	118,120	121,060	2,940	2.5%
Emergency Services Training	110,540	113,080	2,540	2.3%
Emergency Preparedness	10,300	10,300	-	0.0%
Administration	520,660	552,550	31,890	6.1%
Capital (net)	-	-	-	n/a
Total	<u>\$ 1,670,230</u>	<u>\$ 1,888,110</u>	<u>\$ 217,880</u>	13.0%

Emergency Services net budget has increased by \$217,880 or 13%. Costs of Operations have increased \$180,510 due to the addition of three full time firefighters and one Deputy Chief. This increase in the level of fire protection services has been partially offset through the reduction of a contribution to the Emergency Services reserve. Excluding the aforementioned staff additions, volunteer salaries and benefits have decreased to \$476,600 in 2011, a decrease of \$30,110 or 5.9%.

In 2011, an increase in the equipment reserve of \$55,000 is proposed in the Administration branch.

The 2011 capital program totals \$711,000 and is comprised of \$281,000 of new capital projects and \$430,000 of 2010 carry-over projects which is for the replacement of a new Pumper/Tanker.

# TOWN OF EAST GWILLIMBURY

## 2011 Approved Budget

### EMERGENCY SERVICES

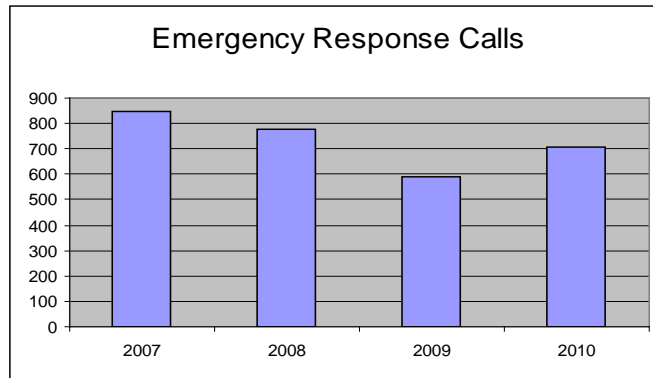
#### OPERATIONS

##### 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 2010 by approximately 107 calls.



##### 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 in 2011 for 2012.
- Present a participation and information day to Mayor and Council on the operation and emergency services offered by the Department.
- Major repairs to Mount Albert Fire Station.

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>		
Holland Landing fire station	\$ 267,150	\$ 262,650	\$ (4,500)	
Mount Albert fire station	250,570	246,070	(4,500)	
Queensville fire station	392,890	582,400	189,510	
	<b>\$ 910,610</b>	<b>\$ 1,091,120</b>	<b>\$ 180,510</b>	<b>19.8%</b>

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	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>		
<u>Holland Landing Fire Station</u>				
Salaries and benefits - volunteers	\$ 176,660	\$ 167,000	\$ (9,660)	
Dispatch	20,340	21,000	660	
Other	70,150	74,650	4,500	
	<u>\$ 267,150</u>	<u>\$ 262,650</u>	<u>\$ (4,500)</u>	-1.7%

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>		
<u>Mount Albert Fire Station</u>				
Salaries and benefits - volunteers	\$ 166,460	\$ 160,800	\$ (5,660)	
Dispatch	20,340	21,000	660	
Other	63,770	64,270	500	
	<u>\$ 250,570</u>	<u>\$ 246,070</u>	<u>\$ (4,500)</u>	-1.8%

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>		
<u>Queensville Fire Station</u>				
Full time salaries and benefits	\$ 160,050	\$ 371,440	\$ 211,390	
Salaries - volunteers	163,590	148,800	(14,790)	
Salaries - temporary	7,750	-	(7,750)	
Dispatch	20,340	21,000	660	
Other	51,560	51,560	-	
<b>Total Expenditures</b>	403,290	592,800	189,510	47.0%
Revenues	<u>(10,400)</u>	<u>(10,400)</u>	-	0.0%
	<u>\$ 392,890</u>	<u>\$ 582,400</u>	<u>\$ 189,510</u>	48.2%

**TOWN OF EAST GWILLIMBURY**  
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**OPERATIONS (continued)**

**Expenditures**

Queensville Full time salaries and benefits have increased \$211,390 due to the addition of three new firefighters and one deputy chief. These staff additions reflect an increase in the level of fire prevention service provided by the Town.

Salaries – volunteers has decreased at each location due to the anticipated savings in volunteer hours with the addition of four full time staff.

Salaries – temporary has been eliminated as new full time staff are anticipated to be able to cover for each other's absence.

Other expenditures at each of the three locations is primarily for facility utility costs, small equipment purchases and repairs. There are also funding provided for staff development and general supplies.

# TOWN OF EAST GWILLIMBURY

## 2011 Approved Budget

### EMERGENCY SERVICES

#### 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 148 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 in 2011 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 2011 to promote life safety and the use of smoke alarms.

Increase East Gwillimbury children's fire safety awareness

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>		
Full time salaries and benefits	\$ 101,920	\$ 104,460	\$ 2,540	
Other	16,200	16,600	400	
	<b><u>\$ 118,120</u></b>	<b><u>\$ 121,060</u></b>	<b><u>\$ 2,940</u></b>	<b>2.5%</b>

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**FIRE PREVENTION (continued)**

**Expenditures**

Other expenditures are primarily for the lease of a fire prevention vehicle. There is also a portion for professional development and office supplies.

# TOWN OF EAST GWILLIMBURY

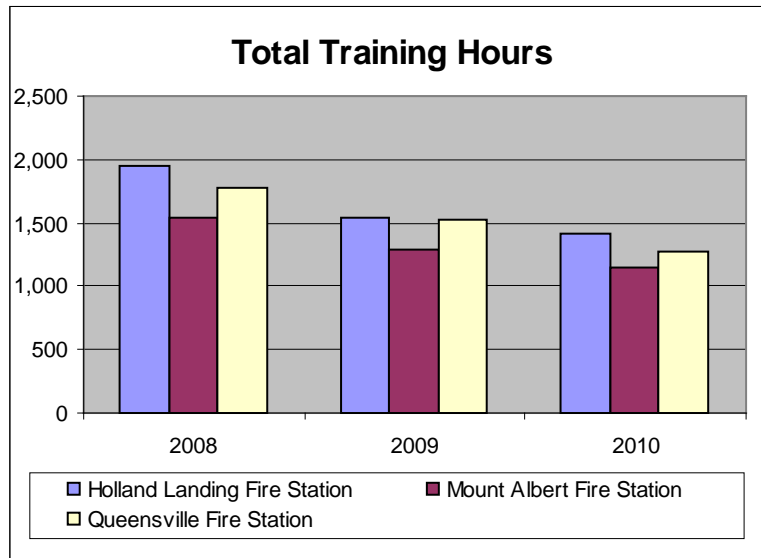
## 2011 Approved Budget

### EMERGENCY SERVICES

#### 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.



<u>Total Training Hours</u>			
	2008	2009	2010
Holland Landing Fire Station	1,948.50	1,534.75	1,419.75
Mount Albert Fire Station	1,542.25	1,282.00	1,148.25
Queensville Fire Station	1,775.25	1,520.00	1,267.75

<u>Average per Firefighter</u>			
	2009	2009	2010
Holland Landing Fire Station	72.20	56.80	56.79
Mount Albert Fire Station	59.30	47.50	47.84
Queensville Fire Station	71.00	56.30	50.69

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**EMERGENCY SERVICES TRAINING (continued)**

**Factors Affecting Totals:**

- Total number of firefighters per station
- No recruit group hired in 2010
- Use of the extra training session per month
- Number of staff available to attend YRFDTA/OFC courses

**Objectives**

Introduce the new confined space rescue harness used for both vertical and horizontal rescue to Station 2-8 personnel. Conduct awareness sessions at Stations 2-4 and 2-6.

Increase the firefighter's level of competency when operating power saws using the newly constructed root and cutting station prop.

Continue to increase the level of competency of our Emergency Services staff with respect to rapid intervention and firefighter survival, increasing our capacity to "save on our own".

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
Full time salaries and benefits	\$ 101,920	\$ 104,460	\$ 2,540	
Other	8,620	8,620	-	
	<hr/>	<hr/>	<hr/>	
	<b>\$ 110,540</b>	<b>\$ 113,080</b>	<b>\$ 2,540</b>	<b>2.3%</b>

**Expenditures**

Other expenditures are primarily for professional development and small equipment purchases.

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**EMERGENCY SERVICES**

**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 as necessary the Town’s Emergency Plan.
- Emergency Preparedness Day at Sharon Community Centre

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>		
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>
Supplies and Utilities	\$ 10,300	\$ 10,300	\$ -	
	<u>\$ 10,300</u>	<u>\$ 10,300</u>	<u>\$ -</u>	0.0%

# TOWN OF EAST GWILLIMBURY

## 2011 Approved Budget

### EMERGENCY SERVICES

#### 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, occupation 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.
- Hire Volunteer Firefighters to maintain the current level of staff in the Queensville and Mount Albert stations
- Review and update as necessary the Department official Master Plan.
- Work with York Region and architects on new Queensville fire station

	<b>2010</b>	<b>2011</b>	<b>Bud to Bud Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>		
Full time salaries and benefits	\$ 184,930	\$ 320,720	\$ 135,790	
Salaries - temporary	5,620	5,620	-	
Contribution to vehicle reserve	315,000	370,000	55,000	
Contribution to ES staff reserve	200,000	47,000	(153,000)	
Other	19,000	21,100	2,100	
<b>Total Expenditures</b>	724,550	764,440	39,890	5.5%
Revenues	(203,890)	(211,890)	(8,000)	3.9%
	\$ 520,660	\$ 552,550	\$ 31,890	6.1%

##### Expenditures

Full time salaries and benefits have increased due to an increase in the fire chief's hours from 30 to 35.

The Contribution to the vehicle reserve is to keep pace with the increasing costs of vehicles and equipment.

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**ADMINISTRATION (continued)**

The Contribution to the Emergency Services Staff reserve has decreased \$153,000. The reserve contribution was initiated in 2010 in anticipation of migrating to a full time firefighter force. This reserve draw has been reduced to partially offset the tax rate impact of the additional four firefighters in 2011

In 2011, the full time compliment was increased by four and to partially offset the tax rate impact on residents, this reserve draw has been reduced.

Other expenditures are primarily for the lease of a vehicle and small equipment purchases. There is also a portion for professional development and supplies.

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**CAPITAL BUDGET**

	Expenditure	Funding Source			
		Tax Rate	Fire Equip	Facilities Res.	D.C.'s
<b>Repair and Replacement</b>					
(a) Pumper/Tanker	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -
Hoses and nozzles	16,000	-	16,000	-	-
Breathing apparatus	30,000	-	30,000	-	-
Holland Landing exhaust system repa	25,000	-	-	25,000	-
Mount Albert roof repair	100,000	-	-	100,000	-
<b>Growth</b>					
Architectual design and costing of new fire station	70,000	-	-	-	70,000
New emergency services vehicle	40,000	-	-	-	40,000
	<u>\$ 711,000</u>	<u>\$ -</u>	<u>\$ 476,000</u>	<u>\$ 125,000</u>	<u>\$ 110,000</u>

(a) Denotes capital project which was approved in the prior year