

MEMORANDUM

To: Council

Cc: Senior Management Team

From: Finance Department

Date: November 19, 2024

Subject: 2025 Budget Submission Addendum Package #3

Please see the attached items provided for your information to support the 2025 Business Plan and Budget submission.

Item	Page #	Addition/ Replace	Comments
NS-012 Firefighter	New Staffing Page 14-15	Replace	Request updated to reflect staffing details of request
FS-25-006 Holland Landing Fire Station Renovation	Page 166	Replace	Project description and justification revised to confirm need for the works
Summarized Variance Explanation for Town-wide expenses	Add. #3 Item 1 of 3	Add. #3 Item 1	Training & Development and Uniforms/Corporate Attire/Safety clothing Expense Lines Consolidated variance explanation
Dedicated Funding – Asset Management	Add. #3 Item 2 of 3	Add. #3 Item 2	Cumulative contributions for dedicated asset management reserves
Fire Safety Plans	Add. #3 Item 3 of 3	Add. #3 Item 3	Detailed breakdown of fire safety plans to support department metric.

Printed copies of the information will be left on your desk at the Civic Centre.

If you have any questions, please let me know.

Thanks,

Warren Marshall
General Manager, Finance / Treasurer

2025 New Staffing Requests

NS-012

Position Title:
Department:

of Positions
Category

Link to Strategic Plan: ☒ Quality Programs and Services ☒ Responsible Growth ☐ Environmental Stewardship ☒ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

Operations firefighters provide fire suppression, emergency medical services, technical rescue, and other emergency response duties in challenging physical and emotional hazardous conditions to preserve life and reduce damage to property or the environment from the effects of fire, accidents, or natural disasters. Firefighters are expected to use, operate, and maintain specialized equipment, vehicles, and facilities to ensure safe and efficient operations. Firefighters assist with and complete fire inspections, public education, and training including the completion of all administrative work and associated activities.

DETAILS OF REQUEST

The 4 new operations staff will be assigned to a rotating day shift schedule to improve the level of service in the Holland Landing area during the day (8AM-8PM) time period. This time period and location has been identified as an area of increased risk specifically during the 8AM-8PM time period due to a higher call volume (+50% increase), the increased number of concurrent incidents, and a larger number of complex buildings. Additionally, the increased vehicle traffic, increased number of occupied commercial, retail, and industrial buildings increase the risk in this area during the identified time period. Moreover, our paid-on call firefighters have less ability to respond to emergency incidents during this time period due to their full-time employment.

Council will be receiving more information in 2025 including recommendations to establish a service level within the Establishing and Regulating by-law with performance specific KPI's to measure and monitor the fire service performance.

Reduced emergency response times - an increase in additional full-time firefighters will ensure we are able to always maintain minimum staffing levels and allow us to strategically deploy personnel across throughout the town ensuring that resources are stationed and able to respond to incidents based on industry standards and community risk. This enhanced coverage will be particularly beneficial in areas of Holland Landing and Sharon.

Improved fire and emergency service operational effectiveness - ensuring a minimum staff level is maintained at all times will ensure staff are able to engage in emergency operations in a timelier manner reducing the risk of fire spread, minimize property damage, and improving patient outcomes. Increasing the number of minimum staff on duty at all times will allow staff to maintain crew integrity throughout firefighting operations and to conduct operations in the large complex multi-unit residential and large industrial complexes.

Improved emergency medical services - ensuring a minimum number of Firefighters are on duty at all times will reduce the improve the response time to life threatening medical emergencies throughout the community.

Enhanced fire prevention and public education programing - with additional firefighters, we can expand our fire prevention programs, including more frequent inspections of commercial properties, schools, and public buildings. This proactive approach will help identify and mitigate fire hazards before they result in emergencies. Additional staff will also enable us to broaden our community outreach efforts.

Greater resilience and preparedness - increased ability to responds to the increasing frequency of multiple incidents occurring simultaneously and enhance our ability to prepare for and respond to large-scale emergencies. The addition of more firefighters increases the likelihood of a more effective initial emergency response to mitigate the incident prior to escalation.

OPTIONS ANALYSIS

Alternative options may include the amalgamation with other fire services or the implementation of service agreements that align with the collective agreement to increase our emergency response effectiveness.

Not increasing the number of fire suppression staff to meet the community risk level will have a negatively impact public and employee safety, emergency response effectiveness, and overall community well-being by:

Increasing emergency response times - by not increasing the number of additional firefighters on duty we will be unable to maintain minimum staffing levels that meet the risks identified by the community risk assessment and historical emergency incident data.

Reduced fire and emergency service operational effectiveness - not maintaining a sufficient minimum staffing level at all times will negatively impact our ability to conduct emergency operations in a timelier manner, increasing the probability of fire spread, increased property damage, and negative patient outcomes.

Reduced emergency medical services - not ensuring a minimum number of Firefighters are on duty at all times will reduce our ability to provide care to critically ill or injured patients in the community.

Reduced fire prevention and public education programing - without additional firefighters, we can not fully expand our fire prevention programs, including more frequent inspections of commercial properties, schools, and public building.

Reduced resilience and preparedness - by not increasing the number of on-duty firefighters we will not meet the need to respond to the increasing frequency of multiple incidents occurring simultaneously. This is important as the town grows and the likelihood of overlapping emergencies increases.

Reduced firefighter safety and well-being - increased reliance on overtime, reducing our firefighters ability to achieve an appropriate work-life balance that supports their physical and mental health enhancing their safety, wellness, and performance. Without additional staffing, we are not able to allocate more time and resources to ongoing training and professional development. Limiting our continuous improvement will prevent our firefighters from being equipped with the latest knowledge and skills to serve the community effectively.

COST AND BENEFIT ANALYSIS

Operating Costs

Full Year

Proposed Salary Band	433,977
Estimated Benefit Cost	136,490

Professional Development	\$ -
Memberships	\$ -
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ -
Total Operating Cost	\$ 570,467

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 570,467

Funding Source

Existing Funding	\$ -
Other	\$ -
Development Fees	\$ -
Tax Rate	\$ 570,467

Total Funding	\$ 570,467
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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-006 Holland Landing Fire Station Renovations		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Holland Landing Fire Station 2-4 will be renovated to accommodate additional firefighting staff to improve the service level in the Town. The interior renovations will include the construction of AODA-compliant washroom and changing facilities, barrier-free access, additional office space, and the construction of living and dorm to operationalize the fire station into a 24/7 facility. To support 24/7 operations the station a Self-Contained Breathing Apparatus filling station, SCBA cleaning and servicing area, improved HVAC system, diesel particulate capture system, new standalone outdoor generator will be added to support all emergency operations and business continuity. The station renovation will include several environmental initiatives including energy efficient lights, and HVAC, and water conservation fixtures. Additional IT infrastructure will be added to improve security and safety.

Project Justification

Holland Landing Fire Station 2-4 was constructed in 2002 and was not designed to operate as a full-time (24/7) operational fire station that meets the needs of a modern and diverse workforce. The current building services and equipment are inefficient and don't properly support the operation needs of the service. The current station condition, configuration, and facilities do not provide an appropriate or efficient workplace that will support the staff needs in a for 24/7 operations.



Training, Memberships and Professional Development
Budget Comparison

	Corporate Wide Training	Professional Development	Professional Memberships	TOTAL 2025	TOTAL 2024	Variance	Variance Explanation
Department	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	Amount	
Mayor and Council		4,000		4,000	4,000	0	
Office of the CAO		9,536	2,900	12,436	7,436	5,000	Professional Development Increased to reflect current training requirements and related costs
Legal and Legislative Services		16,000	7,500	23,500	21,000	2,500	Legislative Services Increased for new staff - Priv and Info Cord and Access and Election Analyst
Corporate Services	139,500	35,400	14,600	189,500	178,600	10,900	EDI Conferences \$6K; Environmental Initiatives \$4900
Finance		36,200	9,900	46,100	40,000	6,100	Additional CPA & Procurement Training \$4,400; Purchasing Memberships \$600; New Staff training and development \$1100
Fire and Emergency Services		120,000	7,400	127,400	117,400	10,000	Net Increase in training
Development Services		14,738	3,950	18,688	19,488	-800	Cost savings to offset cost of other increases
Parks, Recreation and Culture		54,473	15,230	69,703	56,403	13,300	\$9700 Facilities training; \$1600 aquatics training; \$2000 HALP recreation training
Engineering and Public Works		20,966	7,800	28,766	26,766	2,000	Additional training re: winter maintenance staff
Library		19,500	2,600	22,100	20,400	1,700	Additional training re: HALP staff
Corporate Wide		8,000	1,500	9,500	9,500	0	
Development and Fee Supported		44,525	22,600	67,125	60,125	7,000	Building \$1000 Increased to account for inflation and increasing reates for membership fees. \$6000 Increased costs for Planning staff professional training
Water and Wastewater		29,000	4,000	33,000	31,000	2,000	Increase training and memberships for new staff
Total Training, Professional Development and Memberships	139,500	412,338	99,980	651,818	592,118	59,700	
Corporate Training Base Budget:	\$139,500						
Includes items such as: De-escalation training, Giving and Receiving feedback, Wellness Wednesdays, National Day for Truth and Reconciliation educational Virtual Staff Town Hall,							



**Uniforms, Corporate Attire and Safety Clothing
Budget Comparison**

	TOTAL	TOTAL		Variance Explanation
	2025	2024	Variance	
Department	BUDGET	BUDGET	Amount	
Corporate Services	11,400	8,000	3,400	Costs re: EDI promotional materials; Pride shirts, Orange day shirts; pride pins
Fire and Emergency Services	82,000	74,000	8,000	Increase uniform supply for staff, material cost increases, transition of brand etc...
Development Services	5,000	3,570	1,430	Increased to cover new patches required, ballistics vests, etc.
Parks, Recreation and Culture	33,500	21,850	11,650	Park Operations \$4000 PPE Purchases & PT staffing uniforms; \$7650 Recreation uniforms PT staff
Engineering and Public Works	19,800	14,800	5,000	Roads Operations - Clothing, branded wear
Library	3,250		3,250	EGPL new brand lanyards and Corp Apparel
Development and Fee Supported	9,950	6,950	3,000	PPE Planning staff - costs offset by savings in other program areas
Water and Wastewater	13,000	12,500	500	New staff uniform cost
Total	177,900	141,670	36,230	

Additional Asset Management Contributions

	2023	2024	2025
Asset Management <i>Annual</i> Increased Contribution	\$272,000	\$294,000	\$327,000
Cumulative Contribution	\$272,000	\$566,000	\$893,000
Health and Active Living Plaza – net*	\$1,003,000	\$728,000	\$772,000
Total	\$1,547,000	\$1,588,000	\$1,992,000
Total Contributions made to date	\$1,547,000	\$3,135,000	\$5,127,000

* Unused portion of reserve contribution allocated to asset management reserve

Updated Metric: Number of Safety Plans (emergency procedures for all occupancy types) reviewed by Fire Prevention staff

	2020	2021	2022	2023	2024
# of Fire Safety Plans	57	109	51	58	35

