



2021/2022 BUDGET

Fire & Emergency Services

Introduction

Overview of department:

The main objectives of the Fire Emergency Services Department is to prevent fires, to educate the public with regards to fire related risks, to enforce fire safety standards, to fight and suppress fires, and to plan and respond to all emergencies throughout the Township. These services are provided to the Townships residents, business community and adjoining communities through various mutual and automatic aid agreements.

The Fire & Emergency Services Department is comprised of the following Staff:

- Director Fire & Emergency Services, Fire Chief
- Deputy Fire Chief
- Assistant Deputy Chief (Vacant)
- Division Chief of Training (recruitment in process)
- Fire Prevention Officer
- Administrative Assistant
- 126 Volunteer (paid on call) Firefighters

The Fire & Emergency Services Department provides the following services:

- Fire prevention, public fire safety education in schools, public functions and organizations.
- Fire extinguishing which includes, structural firefighting, fire control and property conservation.
- Fire Investigations, to determine the origin and causes of fires.
- Fire Inspections on industrial, commercial and residential properties.
- Pre-fire planning and fire safety plan assistance.
- Protection of persons and property from injury or destruction by fire.
- Salvage operations.
- Ice/water rescue.
- Hazardous materials response and containment.
- Motor vehicle collisions and extrication, including vehicle firefighting.
- Emergency precautionary standby.
- Emergency response and control of wild-land urban Interface fires.
- Emergency fire alarm response.
- Response to any request that the Fire & Emergency Services deems an emergency, including but not limited to Carbon Monoxide alarms, and Gas Detection.
- Basic medical assist with defibrillation.
- Joint service agreements.

- Lost persons, animals in peril, search and rescue, recovery.
- Heavy equipment and farm rescue type calls.
- Service type calls as deemed necessary by the Fire Chief or designate, including but not limited to, burning complaints, odour investigations, public inquiries regarding Fire Safety or prevention.
- Emergency Management control and response to public evacuation and relocation.
- Airport Emergency Standby, Response and Rescue.
- Confined space rescue – awareness only.
- High angle rescue – awareness only.
- Trench rescue – awareness only.

2020 Major Accomplishments:

- Completion of the New Station 1
- Completion of the Fire Master Plan Review
- Purchase of a Demo Tanker saving significant dollars vs new
- Purchased Demo Extrication Tools saving significant dollars vs new
- Operated EOC and related work during a declared emergency for the Township.
- Instituted and trained staff with new emergency response protocols in relation to pandemic
- Maintained emergency response capabilities with no interruptions to service to the public
- Implemented door to door campaigns for Emergency Management and Fire Prevention during the pandemic (5,000 homes reached)
- Increased fire safety messaging to the community utilizing social media
- Increased awareness of new Burning Bylaw (increase in permits issued)

Environmental Scan:

- We continue to face challenges in recruiting firefighters in some areas.
- High cost of housing a contributing factor to recruitment issues
- Firefighter training costs will increase significantly due to closure of the Ontario Fire College with courses going to Regional Training Centres
- As stated in the past our department will look to bring courses in house to provide flexibility for our firefighters and to manage costs associated with training courses.
- We will continue to develop our training facilities and capabilities over the next two years
- Staff will be working with service providers in regards to dispatching and 911 services as NextGen 911 (Texting & Messaging) is expected to be in place in 2023, this could increase costs associated with these services.
- Work outlined in the Master Fire Plan review will be implement based on direction from Council

Significant challenges for 2021/2022:

- Firefighter recruitment and retention continue pose challenges for the department like it does for most volunteer departments
- Significant work ahead with proposed Master Fire Plan recommendations
- Meeting firefighter training needs with the closure of the Ontario Fire College
- Implementing new fire department management software will be done over the next 1 – 1 ½ years

2021/2022 Budget Impacts:

- 2021 impacts are primarily salary adjustments and fuel and utility costs
- Increased PPE supplies and enhanced gear cleaning
- 2022 – Addition of MLEO/Fire Inspector salary and benefits

**Township of Oro-Medonte
Operating Budget 2021//2022**

Emergency Services	A	B	C	D	E	VARIANCES Increase / (Decrease)			Variance Explanation Number
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020	2021	2022	
						Projection vs 2020 Adjusted Budget (C - B)	Budget vs 2020 Original Budget (D - A)	Budget vs 2021 Budget (E - D)	
Fire Administration:									
Salaries & Benefits	946,029	946,029	723,987	909,759	1,037,537	(222,042)	(36,270)	127,779	1
VFF - Remuneration & Benefits	439,760	435,060	300,556	447,291	455,992	(134,504)	7,531	8,701	2
Equipment	192,600	198,600	216,910	200,020	201,670	18,310	7,420	1,650	3
Communications	74,680	74,680	78,706	77,771	78,455	4,026	3,091	684	4
Operating Costs	83,300	92,700	50,087	95,470	96,946	(42,613)	12,170	1,476	5
Administrative	82,718	69,448	38,569	75,474	78,495	(30,879)	(7,244)	3,021	6
Township Vehicles	35,446	35,446	31,297	40,637	41,673	(4,149)	5,191	1,036	7
Special Events	4,600	4,600	41	4,660	4,660	(4,559)	60	-	8
Less: Revenues Generated	(65,500)	(33,350)	(19,515)	(38,000)	(38,000)	13,835	27,500	-	9
Total Fire Administration	1,793,633	1,823,213	1,420,638	1,813,082	1,957,429	(402,575)	19,449	144,347	
Fire Station Operating Costs:									
Fire Station # 1 Shanty Bay	23,825	23,825	23,928	25,789	26,283	103	1,964	494	10
Fire Station # 2 Hawkstone	44,571	44,721	44,697	47,376	48,324	(24)	2,805	948	11
Fire Station # 3 Horseshoe/EOC	103,787	104,308	146,687	108,925	112,417	42,379	5,138	3,492	12
Fire Station # 4 Rugby	24,954	23,927	21,375	24,902	2,272	(2,552)	(52)	(22,630)	13
Fire Station # 5 Warminster	36,411	36,411	34,700	41,759	42,799	(1,711)	5,348	1,040	14
Fire Station # 6 Moonstone	46,248	46,248	41,890	44,252	45,126	(4,358)	(1,996)	874	15
Old Shanty Bay - Facility Costs	15,800	15,800	13,783	16,214	16,645	(2,017)	414	431	16
Total Tax Levy Requirement	2,089,229	2,118,453	1,747,700	2,122,298	2,251,294	(370,753)	33,069	128,996	

<u>Variance Explanations:</u>										
	1	The variance in salaries and benefits are related to vacancies not filled in 2020 and 2021. 2022 is related to the MLEO/ Fire Inspector position that is added back in which was originally in 2021								
	2	This variance in 2020 is due to a reduction and cancellation of training, this also reflects a lower roster of firefighters. 2021 & 2022 are back to normal numbers with annual adjustments made.								
	3	The equipment variance in 2020 is related to the purchase of individual SCBA facepieces (covid related) this also reflect a cost increase in firefighter PPE								
	5	Operating cost variance is related to legal fees that were forecasted as well as as increase in equipment testing and certification and increase in supplies and external gear decontamination and repairs								
	12	The increase cost in the 2020 is related to an unexpexted repair to the aerial device with increase s in 2021 & 2022 relating to fuel. utilities etc..								
	13	The decrease in 2022 is based on proposals made in the Master Fire Plan review								