



2010 Service Presentation

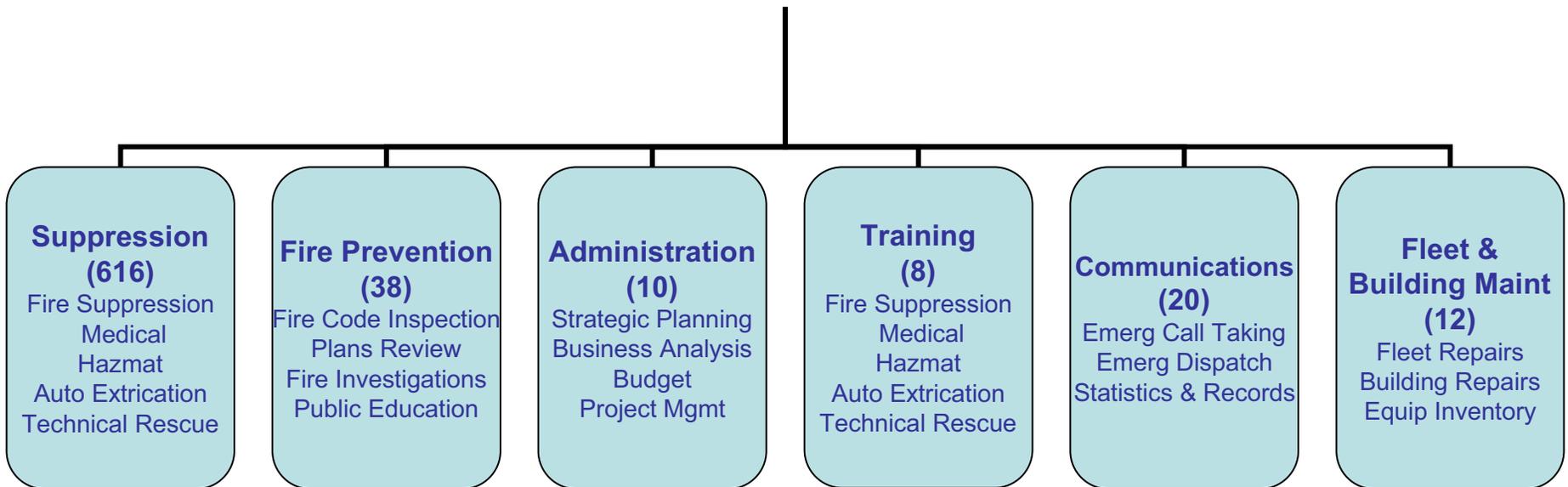
Fire & Emergency Services

November 17, 2009

Fire & Emergency Services

Scope of Operations

MFES
6 Divisions
704 Personnel



MFES Statistical Summary

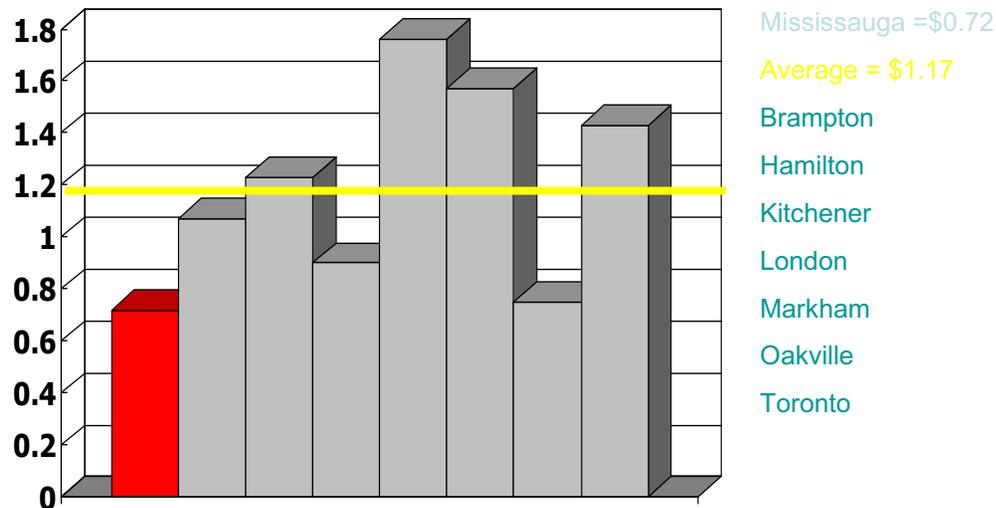
(yr end 2008)

Operating Budget	\$74M
On Shift Suppression Staff	616
Total Complement	704
Number of Stations	20
Number of First Line Apparatus	30
Number of Incidents Attended	27,428
Estimate Dollar Loss (Fires)	\$11.7M
Home Safe Home Visits	14,551
In Company Inspections	12,433
Defibrillator Uses	333
Defibrillator Saves	21

Efficiency

Measure: Cost per 1000 Dollars of Assessment

Definition: This measure is calculated by taking the total operating cost for fire services divided by the total property assessment divided by 1000.

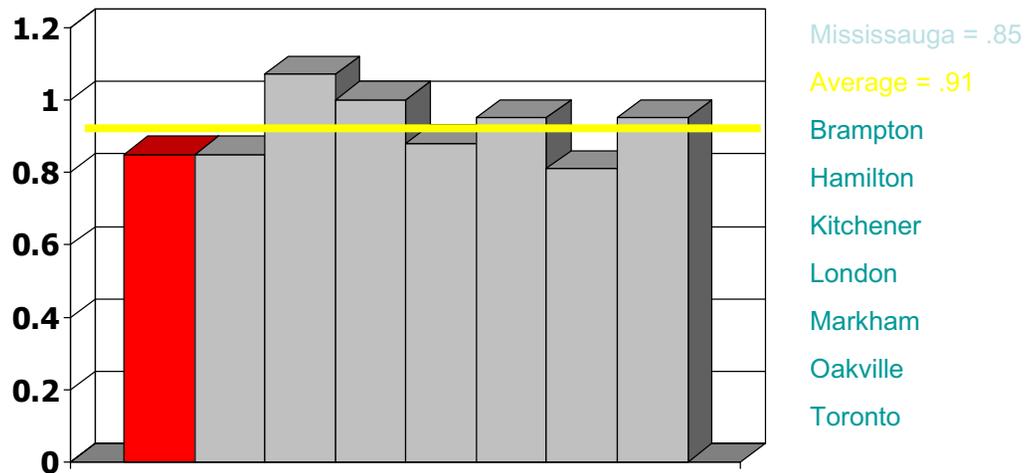


Key Conclusion: Mississauga continues to be among the lowest of surrounding municipalities at approximately 72 cents/1000 dollars of assessment.

Efficiency

Measure: Fire Fighters per 1000 Population

Definition: This measure is calculated based on how many front line fire fighters per capita x 1000.



Key Conclusion: Mississauga has fewer fire fighters per capita than the majority of surrounding municipalities at approximately .85.

2009/2010 Business Plan Update

Continuing Initiatives

Garry W. Morden Centre

- Binding MOU expected with DND by November 2009
- Detailed design completed and DND cost sharing recovered to date
- Tender expected to be complete by November 2009
- Construction to commence Fall 2009 (Services) & Spring 2010 (Facility)
- Occupancy expected by Fall 2011

Development of Fire Master Plan

- Preliminary findings on suppression resourcing complete
- Organizational research in progress with anticipated completion in Spring of 2010

Relocation of Station 106/EMS Paramedic Reporting Station (Dixie/Bloor)

- Funding for land approved
- Design currently underway
- Occupancy Expected by Spring 2011

2009/2010 Business Plan Update

Continuing Initiatives

Renovation of Station 105/EMS Satellite Station (Goreway/Derry)

- Design currently underway
- Completion expected December 2010

Relocation of Station 116 (Tomken/Derry)

- Detailed design completed
- Tender process underway
- Construction to commence Fall 2009
- Occupancy expected by early 2011



Operating Budget

2010 Operating Budget Highlights

Operating Budget Changes from 2009

	\$000's
	Amount
<u>Operating Changes from 2009</u>	
Labour - Corporate Labour Allocation	3,287
Labour Annualization -Fire Prevention Service Reduction	(7)
Increase budget to align with actual revenue generated in previous years.	(75)
Utilities - Net of Efficiencies	(2)
	3,203
<u>Initiatives to Meet Tax Target</u>	
Charge property owners for services where MFES is requested by an outside agency to assist.	(88)
Increase Fees for Fire Extinguisher Training	(14)
Reduce Staff Development Budget	(4)
My Idea Employee Challenge Program	(7)
	(112)
	3,090
Total Increase Before Allocations	3,090
Allocations (IT, Maintenance and Admin)	(77)
Total Increase from 2009 Budget	3,014

2011 and 2012 Highlights

\$000's

Initiative	2011 Net Cost	2011 New Full Time Staff	2012 Net Cost	2012 New Full Time Staff
Corporate Labour Allocation	2,751		2,686	
Essential Suppression Training Staff	0		250	2.0
Utilities - FPM	20		17	
Fire Training Center - Staff, Utilities & Maintenance	125	2.0	179	
Two Deputy Fire Chiefs	280	2.0	96	
PDBS Allocation	71		37	
	3,247	4	3,264	2.0

Notes:

1. A Fire Master Plan will be completed in early 2010 which may identify additional operating requirements
2. The above numbers are estimates



Capital Budget

Ongoing Initiatives

Garry W. Morden Centre - \$10.1 m

- \$10,074 k- \$6,574 k DC & \$3,500 k Tax

Replacement and Refurb of fire vehicles - \$1,472 K (Cash flow funding \$962k):

- Includes replacement of A107 and 4 cars - \$1,275 K (Cash Flow portion in 2010 is \$765k)
- Refurbishment of A101 - \$197 K

Safety Clothing/Personal Protective Equip - \$195 K

- Continued lifecycle replacement of bunker gear
- 100% of the gear that have reached the 8 year lifecycle expectancy have been replaced and associated PNs closed in 2009
- The remainder of the gear will be replaced in stages based on their lifecycle

2010 Capital Budget Highlights

	\$000's		
	Tax	DC	Net Total
<u>Vehicles & Equipment</u>			
Equipment New	20		20
Equipment Replacement	146		146
Fire Vehicles	962		962
Safety Clothing	195		195
TOTAL 2010 REQUEST	1,323	0	1,323

2011 - 2019 Capital Budget Request

	Gross Project	Recovery	Tax	DC	\$000's Net Total
<u>Stations & Auxiliary Buildings</u>					
Garry W. Morden Centre	14,318	-4,244	3,500	6,574	10,074
Studies - Fire Master Plan				125	125
Total			3,500	6,699	10,199
<u>Vehicles & Equipment</u>					
Equipment New			3,158		3,158
Equipment Replacement			3,797		3,797
Fire Vehicles			22,083		22,083
Safety Clothing			2,042		2,042
Total			31,080	0	31,080
TOTAL 2011-2018 REQUEST			34,580	6,699	41,279

Capital – What Wasn't Funded?

Summary

<u>Program</u>	<u>\$000's Total</u>
Station Renovation	7,874

In progress for 2010 are Station 116 relocation, Station 106 relocation and Station 105 renovations.

Completion of the Master Fire Plan in 2010 may identify the need for new stations or for the relocation of existing stations

Continuing to assess options with PEEL EMS for possible partnership opportunities

Fire and Emergency Services

Thank You