



Woodstock Fire Department

2017 Revenue Budget Presentation

Service Area Projections



City of Woodstock	2006	2011	Change over 5 yrs.	2016	Change over 5 yrs.	Projected 2021	Change over 5yrs.
Population	35,822	37,754	1872 or + 5.4 %	40,902	3148 or + 8.3 %	46,900	5998 or +14.7%
Private Dwellings	14,383	15,694	1311 or + 8.1 %	17,151	1457 or + 9.3 %		
Population Density km ²	810.3	770.5	(39.8) or - 4.9 %	835.3	64.8 or + 8.4 %		
Land Area km ²	44	49	4 or 8.8 %	49	0 or 0 %		

Response Service Locations

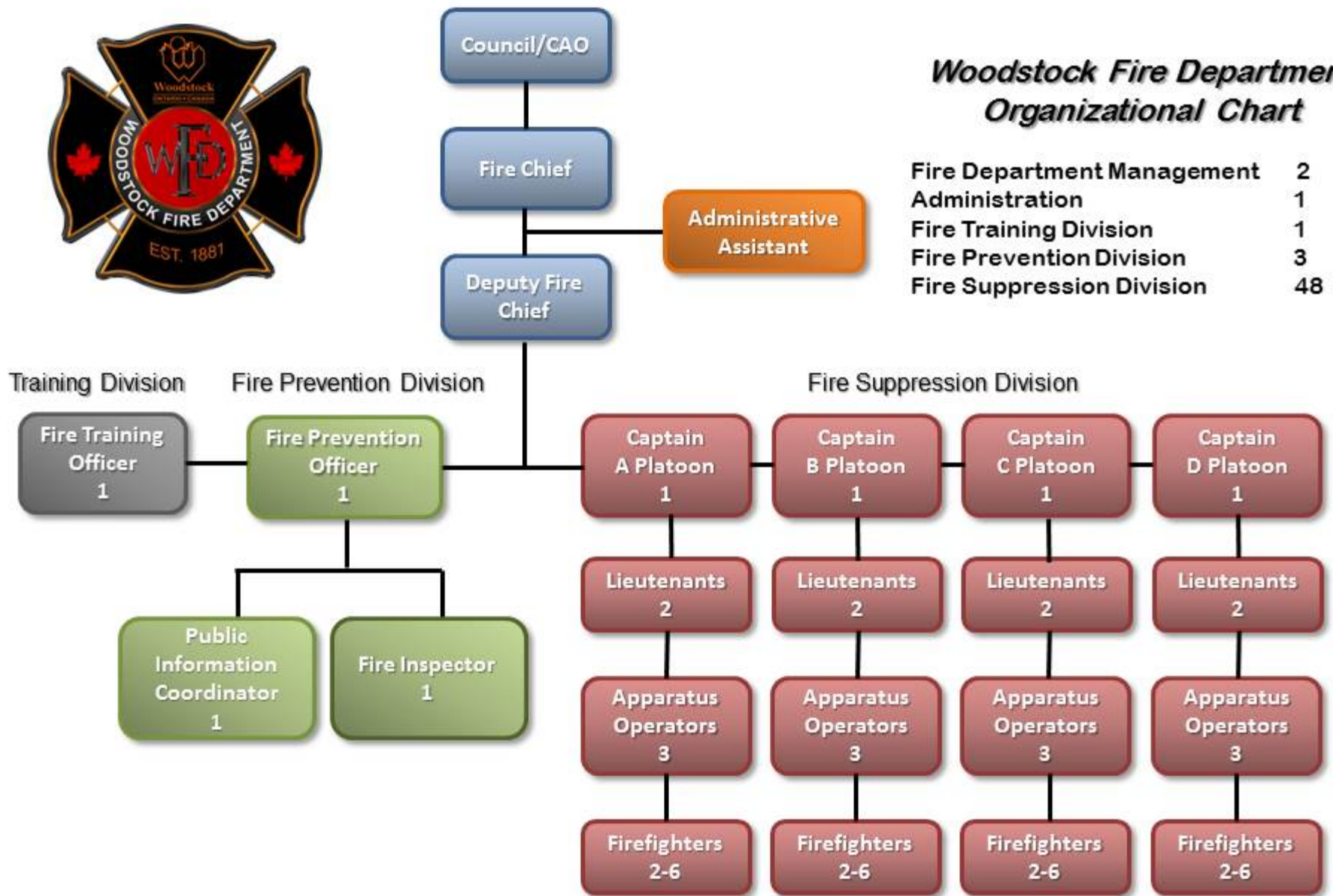


Stations	Building Age	Bays	Vehicles	Minimum Staffing (8)	Maximum Staffing (12)
Station #1 Parkinson Road	43 yrs.	4	Engine 1 Ladder 1 Platform 1 Rescue 1 Marine 1 Training 1	1 Captain 1 Lieutenant 2 Firefighters	1 Captain 1 Lieutenant 6 Firefighters
Station #2 Vansittart Ave.	25	2	Engine 2 Engine 3	1 Lieutenant 3 Firefighters	1 Lieutenant 3 Firefighters



Woodstock Fire Department Organizational Chart

Fire Department Management	2
Administration	1
Fire Training Division	1
Fire Prevention Division	3
Fire Suppression Division	48





2016 Fire Department Activities

Divisions:

Prevention

Training

Suppression

2016 Fire Prevention Division



Activities	2015 Qty.	2016 Qty.
The Arson Prevention Program for Children (TAPP-C)		
• Interactions	3 ppl – 8 visits	2 ppl – 8 visits
Open Air Burning Permits:		
• Permits Issued	160	134
• Smoke Alarms Tested	368	308
• Medical Relief Forms Received	2	1
Fire Safety Activities:		
• Fire Safety Talks	112	120
• Fire Extinguisher Training/# of Participants	22/1,026	27/530
• Hall Tours	33	28
• Rogers TV Segments	11	14
• Heart FM PSA's	10	10
• Social Media – Facebook/Twitter		

2016 Fire Prevention Division



Activities	2015 Qty.	2016 Qty.
Fire Plan review and approvals:		
• Plans submitted for review	42	45
• Plans reviewed	38	43
• Plans approved after 1 st review	6	2
• Plans approved after multiple reviews	27	31
• Plans not approved during calendar	14	16
Annual Vulnerable Occupancy Inspections:		
• Legislated required inspections (# of facilities)	23	18
• Inspections completed	23	18
• Inspections to be completed	0	0

2016 Fire Prevention Division



Activities	2015 Qty.	2016 Qty.
Fire Safety Inspections (FSI's):		
• Initiated by complaint	63	29
• Initiated by request	91	122
• Re-inspections required	143	145
Enforcement Activities:		
• Inspections Orders	104	85
• Achieved compliance	113	80
• Remain non-compliant	45	5
• Overall violations	254	243
• Provincial offences tickets issued	6	2
• Part III Summons issued	4	1
• Prosecutions completed	4	2
• Prosecutions on-going		1
Fire investigations:	10	6 (+3 OFM)

2016 Fire Training Division



Training

Approximately 1000 hours of documented on-line training.

- First Responder medical training
- New equipment / safe operation training
- Existing equipment refresher / safe operation training
- Coaching the Emergency Vehicle Operator (CEVO) training
- Prevention of Workplace Violence and Harassment
- Emergency Response Guide
- Hazardous Materials Air Monitoring

New probationary firefighter training verification (of 2 recruits) , for their previous education, and testing of practical skills according to the National Fire Protection Association (NFPA) standard competencies for firefighters.

Revised recruit education, training and skills evaluation process with detailed documentation to ensure appropriate corporate risk management processes are in place.

Officer Training for up and coming officers at the Ontario Fire College

Our capability to conduct training and education through online media is good, but there is room for improvement

Our capability to perform and train through practical Skill evolutions is **very limited**

2016 Fire Suppression Division



Activities

Incident Response

Training

Other activities not represented above:

- Pre-fire planning; In-service inspections; In-service smoke alarm program; Hydrant maintenance; Public education activities; Property maintenance; Equipment testing; Equipment maintenance and functional checks; Reports and documentation

Fire Suppression and Rescue Services Provided:

- Fire suppression, fire rescue, elevator rescue, water/ice rescue, auto extrication and scene control, medical assists, hazardous materials response, assist other agencies, minimize or eliminate any public or environmental hazard,
-

2016 Responses by Type



Incident Type	2010	2011	2012	2013	2014	2015	2016	%
Fire Calls with Fires/Explosions	52	42	70	42	63	64	56	- 12.5 %
Fire Calls with Pre-Fire Conditions	60	56	57	65	36	47	34	- 27.7 %
Fire Calls for Burning (controlled)	51	64	80	43	63	55	54	- 1.8 %
Fire Calls – no fire found	221	210	190	194	186	173	242	+ 39.9 %
CO – CO present	--	--	--	16	21	10	8	- 20 %
CO – No CO found	162	148	147	129	108	129	154	+ 19.4 %
Public Hazard	50	45	35	44	49	46	51	+ 10.9 %
Rescue	94	125	121	141	148	170	176	+ 3.5 %
Medical/Resuscitator Calls	1130	1221	1461	1723	1023	444	430	- 3.2 %
Other Response	304	282	282	128	61	43	65	+ 51.2 %
Totals	2125	2194	2443	2525	1758	1181	1271	+ 7.6 %

2016 Time Spent



Type of Call	Volume of calls	Avg. Response Time
Property Fires	56	6 min 06 sec
Explosion	0	
Pre-Fire conditions	34	5 min 31 sec
Burning (controlled)	54	6 min 54 sec
Fire Calls (no fire)	242	4 min 57 sec
Rescue	176	5 min 30 sec
CO calls w/ CO present	8	5 min 15 sec
CO calls no CO present	154	7 min 05 sec
Public Hazard	51	5 min 36 sec
Medical/Resuscitator	430	4 min 55 sec
Other Response	65	5 min 23 sec

2017 Expenditure Changes



	2015	2016	2017	Difference	% Change
Salaries – Regular	\$5,376,500	\$5,575,920	\$5,687,432	\$111,512.00	+ 2
Salaries – Overtime	\$95,000	\$ 95,000	\$ 97,600	\$2,600	+ 2.7
On – Call Pay	-	\$ 9,984	\$ 9,984	\$0	Nil
Statutory Holiday Pay	\$314,500	\$ 279,480	\$ 300,555	\$21,075	+ 7.5
OMERS	\$660,040	\$ 688,200	\$ 700,700	\$ 12,500	+ 1.8
CPP / EI / EHT	\$316,080	\$ 328,920	\$321,960	(\$ 6,690)	- 2.1
Health Benefits	\$312,190	\$ 318,670	\$ 346,030	\$ 27,360	+ 8.6
Workers Compensation	\$132,690	\$ 138,060	\$ 145,990	\$ 7,930	+5.7

2017 Expenditure Comparisons



	2015	2016	2017	Difference	% change
Wages & Benefits	\$7,207,000	\$ 7,434,230	\$ 7,610,251	\$ 176,021	+ 2.4
Supplies, Repairs & Maintenance	\$587,230	\$ 655,080	\$ 690,080	\$ 35,000	+ 5.3
Dispatch, Emerg. Prep., reserves	\$305,000	\$300,000	\$ 300,000	Nil	Nil
TOTAL EXPENDITURES	\$8,087,850	\$8,389,310	\$ 8,600,331	\$ 221,021	+ 2.5
Less: Sundry Fire Revenue	(\$15,000)	(\$ 10,000)	(\$10,000)	Nil	Nil
NET EXPENDITURES	\$8,072,850	\$ 8,379,310	\$ 8,590,331	\$ 221,021	+ 2.5
Tax Levy	\$46,008,450	\$48,460,269	\$49,719,640	\$1,259,371	+ 2.6
Fire Dept. Portion	17.5%	17.3%	17.3%	Nil	Nil

Cost Per Capita/Household



Woodstock **Population: 40,902**
Woodstock **Households: 17,151**

2016 Statistics Canada

Fire Suppression and Rescue Services Provided:

- Fire suppression, fire rescue, elevator rescue, water/ice rescue, auto extrication and scene control, medical assists, hazardous materials response, assist other agencies, minimize or eliminate any public or environmental hazard.

Fire Prevention, Education and Enforcement Services Provided

- Fire extinguisher training sessions, residential open-air burning permits processed, smoke alarm checks for open-air permits, complaints investigated, public fire safety education sessions to community tenant groups or organizations and community public events.
- Fire plans reviewed and subsequent approval process, vulnerable occupancy inspections, fire safety inspections by request, re-inspections, production of inspection orders, preparation of court documents, fire investigations, collection of evidence, prosecution of violations.

- **2017 Budget: \$8,590,331**

\$210.02 year/pp

\$17.50 mo./pp

\$0.58 day/pp

\$500.86 year/house

\$41.74 mo./house

\$1.37 day/house

NOTE: The impact of commercial and industrial properties levies would reduce this further.

Known Challenges



- Community Emergency Management Program and contingency planning continues to be an area for improvement.
- Training facilities and capability to perform practical skill evolutions.
- Increasing demands on prevention division, establishing regular and proactive inspection cycles on certain occupancies, Vulnerable Occupancies requirements, provincial offences and follow up inspections

Strategic Initiatives



- Continuation/expansion of new Records Management System (RMS), including Mobile Response.
- Continued emphasis on public education and inspections.
- Officer Development
- Live Fire Training

Public Educations Strategies



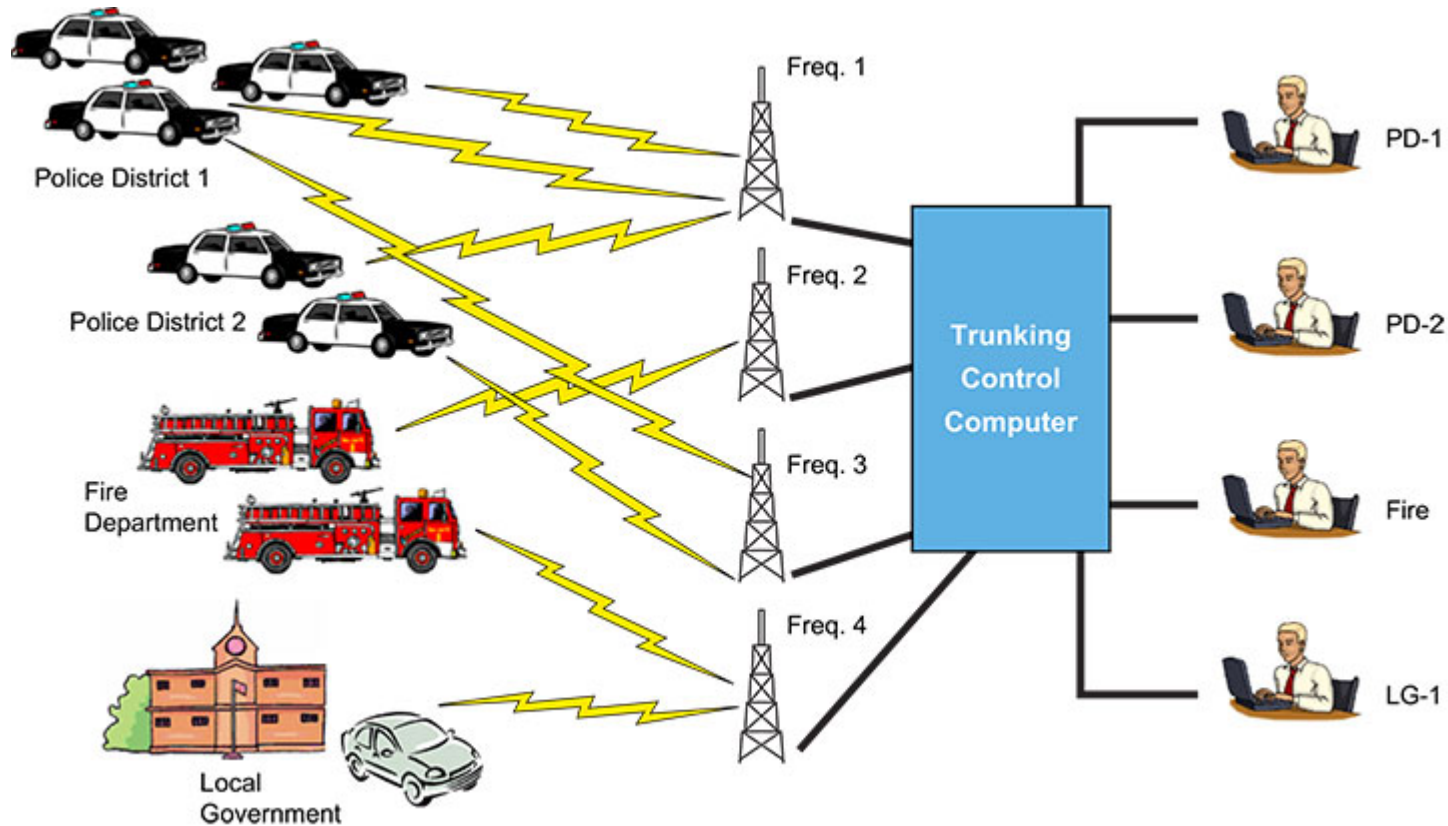
- Continue to expand and enhance delivery of current public safety and education programs:
 - Social media
 - Website
 - Targeted programs for higher risk areas of community and occupancies
 - Increased safety awareness at community events and facilities

Enforcement Strategies



- Continue to expand and enhance delivery of current public safety and education programs.
 - Continued in-service inspections
 - Continued fire code enforcement focus - downtown.
 - Inspections upon request or complaint.
 - Carbon monoxide education and enforcement.
- Scheduled inspections, fire drills and fire safety plan review of high-risk occupancies.
 - Schools, care occupancies, care and treatment occupancies, retirement homes and any other identified community risk
 - Hoarding

Requests Above Base Budget Municipal and Public Safety Communications System



Municipal and Public Safety Communications System



- Municipal and Public Safety Communication System Reserve funding for system equipment maintenance and replacement. (Shared between Police, Fire, Public Works and Transit)
- Industry standard is a 10 year lifespan
- Last system rebuild commissioned in 2009
- Additional system upgrade (only effecting a portion of current system) in the final stages of commissioning.

Municipal and Public Safety Communications System



Challenges

- Complete system aging at different times (2019/2026)
- Large capital cost – Approximately 3.8M in today's dollars (estimated 4.5 – 5M by 2020)
- Ongoing equipment repairs as system ages and component replacement
- Components of system are only manufactured and compatible for a predictable time frame
- 2 way communications is a critical component of operations
- User equipment – handhelds and mobiles subject to similar 10 year lifespan – departments inventory not part of overall system cost

Municipal and Public Safety Communications System



Moving Forward:

- Develop a plan for extending life of entire system through 2026
 - Will involve critical component replacement of original system
 - Develop cash flow plan to execute
 - Build reserve funding for system replacement in 2026
 - Expectation of industry is entirely new technology will be in place by 2026
 - Departments will need to manage user equipment resources

Request Above Base Budget Additional Fire Inspector



- 2017 impact to budget based on an estimated starting date of August 1st, 2017
 - \$ 42,733 – includes salary, benefits and PPE/uniform
 - \$ 69,872 - 2018 full year salary (accounting for adjustments between classes and based on 2017 rates)

Additional Fire Inspector



- Current inspector, time is split approximately 90/10 between inspections and investigations
- Current Fire Prevention Officer, time is split between managing division, public education, policy development, inspections, investigations, and support to two divisional staff. Additionally, a greater amount of time is being requested of him by fire administration to assist and develop skills, to provide significant contributions to department projects
- Inspections are primarily request and/or complaint driven
- Move to inspection orders in 2012, has necessitated more time devoted to follow up inspections to enforcement – resulting in increased time required for documentation and court preparation
- 2014 vulnerable occupancy legislation (18 in Woodstock) has added approximately 6 weeks of devoted time to the fire inspector and prevention officer. It is expected legislation will expand on requirements into other higher risk occupancies such as schools, high rises etc..

Additional Fire Inspector



- Existing recommendations have been provided to the City of Woodstock (comprehensive review in 2012) to expand into annual inspection cycles
 - Current staff resources do not permit to effectively maintain a proactive inspection program
 - Previous attempts have been made, however the level of complaint/requested inspections do not allow for effective momentum to be maintained



Questions?