

# Service Business Plan



|                            |                 |                     |        |
|----------------------------|-----------------|---------------------|--------|
| <b>Service Name</b>        | Fire Protection | <b>Service Type</b> | Public |
| <b>Service Owner Name</b>  | Tony Bavota     | <b>Budget Year</b>  | 2017   |
| <b>Service Owner Title</b> | Fire Chief      |                     |        |

## Service Description

A public service responsible for implementing three lines of defense (Public Education, Fire Safety Standards and Enforcement, and Emergency Response).

## Current State

|  |  |
|--|--|
| Customers & Their Expectations                         | <p>This service is delivered to:</p> <ul style="list-style-type: none"> <li>• Public (residents and visitors)</li> <li>• Business owners and their employees</li> <li>• Council, supporting priorities and action plans outlined in the City of Burlington Strategic Plan</li> <li>• Other City services, by providing after-hour call answering and dispatching for non-emergency assistance calls</li> <li>• Town of Oakville, by providing fire emergency dispatch services</li> <li>• Bordering municipalities, by providing support emergency services as needed.</li> </ul> <p>Their expectations include:</p> <ul style="list-style-type: none"> <li>• Knowledgeable and well-trained staff</li> <li>• Fire safety education</li> <li>• Prevention and fire code enforcement</li> <li>• Timely emergency response.</li> </ul> |
| Existing Service Delivery                              | <p>Fire safety education, enforcement and emergency response to the City of Burlington's residents, business owners and visitors. Provide emergency response assistance to bordering communities through agreements with their fire departments.</p> <p>This service is provided through a blended model of both career and volunteer staff.</p>   |
| Existing Customer Engagement Tools / Methods           | Department survey(s), community satisfaction survey, Community Report, social media (Facebook, Twitter, YouTube), annual open house, 311 one call service, 911 emergency call service, email (firedepartment@burlington.ca)  |
| Is this Service Provincially Legislated?               | Yes The Fire Protection and Prevention Act (FPPA), 1997, S.O. 1997   |
| For this Service are there Approved Service Standards? | Yes City of Burlington By-Law 90-2012  |

## Sub-Services

|                       |   |
|-----------------------|---|
| Fire Public Education | Develops fire safety and education programs for general and targeted audiences. The purpose of these programs is to reduce fires, injuries, deaths and property loss. |
|-----------------------|---|

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| Fire Prevention         | Provides fire prevention inspections upon complaint and/or request. Conducts proactive inspections for targeted occupancy types, such as long-term care. Ensures compliance with the Ontario Fire Code and associated legislation through education and enforcement. |
| Fire Emergency Response | Provides firefighting service, emergency medical service, rescue services, hazardous material response and other agency/public assistance, as approved in By-Law 90-2012.  |

## Recent Continuous Improvement Initiatives

**Smartphones:** Smartphones have been placed on each front-line emergency response vehicle. These phones have applications that are used with the computer-aided dispatch system to provide route maps for emergency response, hazardous materials identification guides, patient care guides, etc., which speeds response time and effectiveness. These smartphones also provide redundancy capabilities for emergency communications, if required.

**Protecting Vulnerable Ontarians:** The City of Burlington has a total of 38 buildings classified as “vulnerable” by the Office of the Fire Marshal and Emergency Management Ontario. Recent amendments to the Fire Code and Building Code have made sprinklers mandatory to improve fire safety in these buildings. During 2014 all the mentioned occupancies were inspected resulting in Fire Protection Services meeting mandatory compliance with the Ontario Office of the Fire Marshal.

**Comprehensive Community Risk Assessment and Standards of Cover:** Completed the Comprehensive Community Risk Assessment and Standards of Cover document that was presented to Corporate And Community Services Committee June 2016. Recommendations from this Risk Assessment have been included into future initiatives that fall under the umbrella of fire protection services. Collectively, the service plans, supported by data from the Risk Assessment, have become the strategic documents for the next five (5) years in order to embrace continuous improvement for fire emergency services.

## Emerging Opportunities and Anticipated Risks

|                        |  |
|------------------------|--|
| Emerging Opportunities | <p>AVL: The automatic vehicle location (AVL) system determines the geographic location of the nearest fire truck. This technology should improve response times by identifying the closest fire truck to an emergency scene.</p> <p>Front-line In-truck Computers: Computer aided dispatch installed in all front-line emergency response vehicles. This intuitive technology will improve emergency response by providing detailed advance information, such as occupancy, building construction materials, hazardous materials, location of utility shut-offs, hydrant locations, etc. to firefighters before they arrive at a scene. This will allow for quicker assessment and informed decision making in order to speed the plan of action to be taken.</p> <p>Mandatory Residential Carbon Monoxide Alarms: Changes to the Ontario Fire Code (Bill 77, Hawkins Gignac Act) support mandatory residential carbon monoxide alarms in all Ontario residences. Fire Protection Services will need to develop programs to ensure local compliance. Detection of carbon monoxide within homes will increase community safety.</p> |
| Anticipated Risks      | <p>As the City of Burlington runs out of green space to develop, population growth will increasingly be housed in medium- to high-density residential and mixed-use buildings. The critical tasks needed to deal with a fire in a high-density residential building are greater than a typical residential unit/home fire. This means more resources are required to complete the critical tasks associated with responding to an emergency.</p> <p>The City has experienced severe weather such as wind/rain storms and ice storms. Fire Protection Services conducts on-going reviews of training, equipment, operational guidelines and firefighter deployment to ensure the City is able to recover from these incidents.</p>  |

## Service Objectives

## Target Completion

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|---|----------|
| Market Segmentation Too: Make use of a market segmentation tool to help Fire Protection Services identify at-risk neighbourhoods. This will allow Fire Protection Services to match public education programs and fire inspection programs to improve fire safety within the City of Burlington. Ongoing.   | Dec 2017 |
| Emergency Medical Interoperability Framework Project: To participate in this interoperability project to integrate ambulance computer-aided dispatch with fire dispatch. The software will allow for automatic/simultaneous notification to fire dispatch of the need to respond to medical emergencies, according to the existing tiered response agreement. This will improve response times for patient assessment and care. | Dec 2017 |
| Add mobile computers to front-line fire trucks. This technology will improve firefighter and public safety by providing detailed advance information, such as occupancy, building construction materials, any hazardous materials and materials for manufacturing of products.  | Jan 2017 |

|   |                 |
|---|-----------------|
| <p>Establish an approach to fire prevention and public education to meet Council's approved Community-Based Fire Protection Model. With a goal to have resources in each urban fire station that will provide Public Education, Code Enforcement and Fire Prevention and Emergency Response.</p>  | <p>Jun 2018</p> |
| <p>Seek funding for Fire Station No.9: Intensification has increased the fire risk in the core area of the City. Prepare a business case for the addition of new fire station in the core area. This proposal would not include a request for new firefighters. The current staffing complement would be aligned to better match the reported risk</p>  | <p>Dec 2018</p> |
| <p>GPS and Traffic Preemption System: To implement a traffic signal global positioning system (GPS) to allow for visual display of emergency vehicle locations to support closest vehicle emergency response capabilities. In addition, to implement an enhanced traffic preemption system to allow for current technologies that will support improved emergency response travel times and community safety.</p> | <p>Dec 2018</p> |

# MEASURING SUCCESS

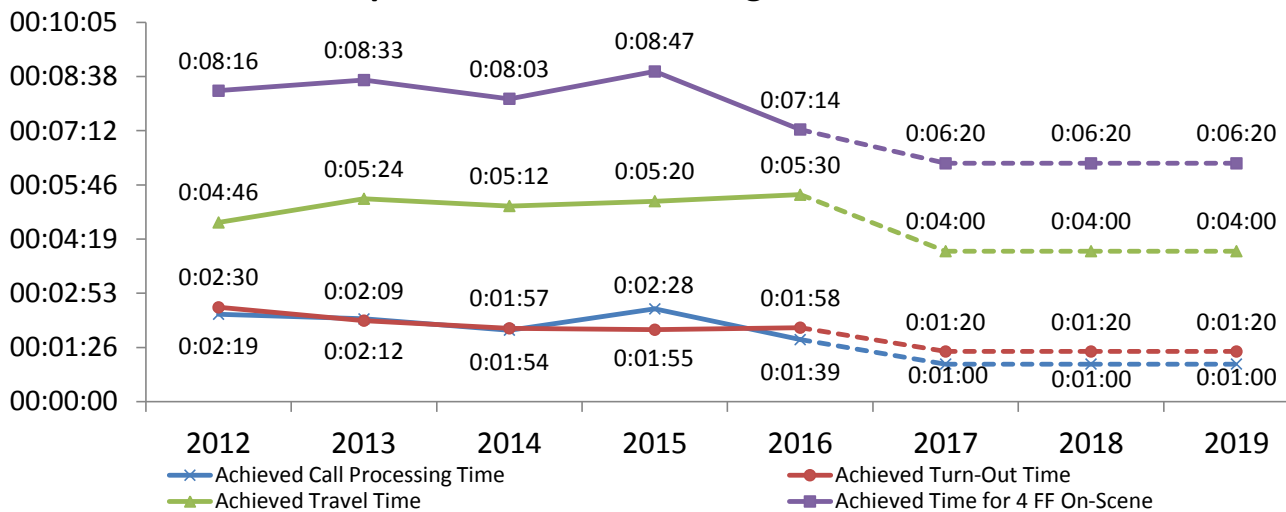
## How much did we do?

| Performance Measurement            | 2012 Actual | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Forecast | 2017 Forecast | 2018 Forecast | 2019 Forecast |
|------------------------------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|
| # of emergency responses           | 6,923       | 6,821       | 7,128       | 7,324       | 7,466         | 7,681         | 7,897         | 8,112         |
| # of property fire responses       | 141         | 96          | 140         | 150         | 170           | 195           | 219           | 244           |
| # of public education touch-points | 21,528      | 24,000      | 80,081      | 108,121     | 102,218       | 102,000       | 102,000       | 102,000       |

## How well did we do it?

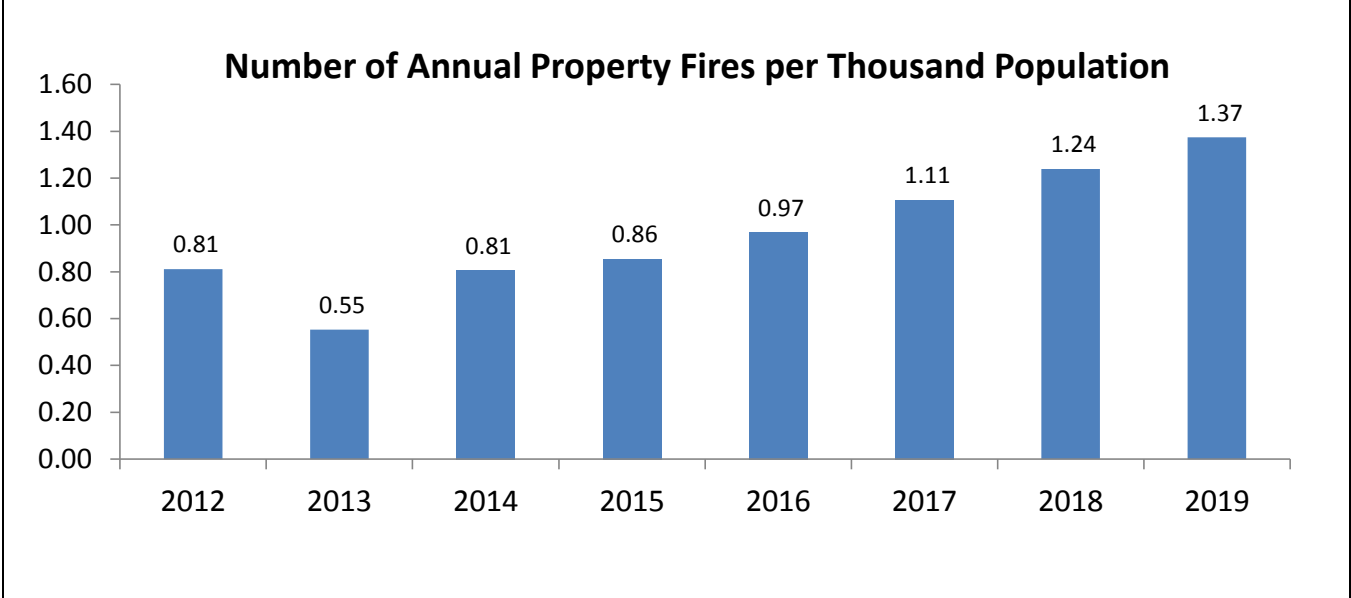
|                                |   |
|--------------------------------|---|
| <b>Performance Measurement</b> | Achieved Response Time for 4 Fire Fighters to Arrive On-Scene   |
| Story behind the data          | The National Fire Protection Association (NFPA) industry best practice is for the first four (4) Firefighters to arrive at a fire scene within a total response time of six (6) minutes and twenty (20) seconds. The NFPA identifies three (3) time measures (listed below) that are part of the overall total response time target (00:06:20). The NFPA standard is to measure the achieved time performance at the 90th percentile. |

**Achieved Response Time for 4 Fire Fighters to Arrive On-Scene**

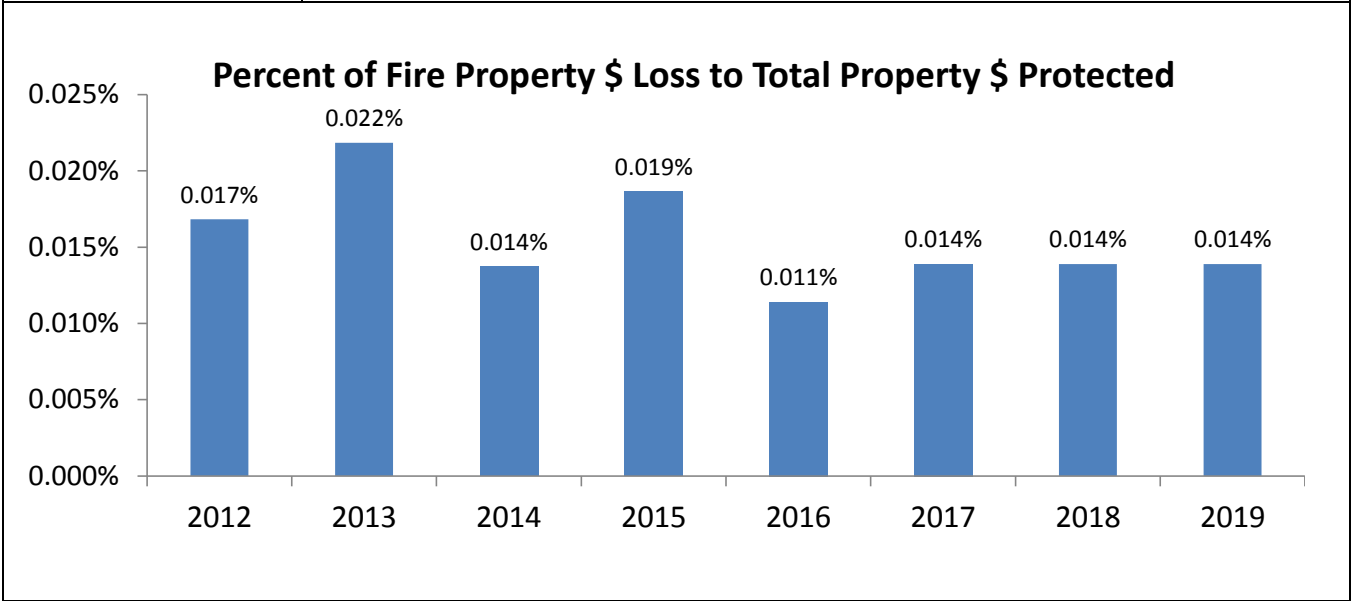


**Is anyone better off?**

|                                |  |
|--------------------------------|--|
| <b>Performance Measurement</b> | # of property fires per 1,000 population.  |
| Story behind the data          | The first two lines of defense (public fire safety education and fire prevention) may reduce the number of property fires.   |
| Where do we want to go?        | Through proactive fire public fire education programs and fire code inspections, Fire Protection Services' objective is to increase the publics' awareness of fire safety and prevention, with the objective to decrease the number of property fires experienced. |



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|--------------------------------|---|
| <b>Performance Measurement</b> | Property fire dollar loss as a percent of the total City property value protected.  |
| Story behind the data          | Cooking fires continue to be the most frequent type of residential fires experienced in the City of Burlington. Fire Protection Services reported total dollar loss from a residential fire is based on the 2009 Residential loss estimation guideline by provided by the Office of the Ontario Fire Marshal. |
| Where do we want to go?        | Continue to work towards reducing the City's total fire property dollar loss.   |



## SERVICE RESOURCE SUMMARY

## Service Description

A public service responsible for implementing three lines of defense (Public Education, Fire Safety Standards and Enforcement, and Emergency Response).

## Service Owner Name

Tony Bavota

|                                | 2015                  | 2016                  |                       | 2017 Proposed         |                          |                |                       |                          |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|----------------|-----------------------|--------------------------|
|                                | Actual                | Budget                | Year End Projections  | Base Budget           | % Change vs. 2016 Budget | Business Cases | Total Budget          | % Change vs. 2016 Budget |
| Human Resources                | \$ 26,126,523         | \$ 27,329,830         | \$ 27,323,130         | \$ 27,895,872         | 2.1%                     | \$ -           | \$ 27,895,872         | 2.1%                     |
| Operating/Minor Capital Equip. | \$ 761,094            | \$ 778,552            | \$ 781,919            | \$ 722,002            | -7.3%                    | \$ -           | \$ 722,002            | -7.3%                    |
| Purchased Services             | \$ 514,127            | \$ 552,069            | \$ 557,772            | \$ 593,959            | 7.6%                     | \$ -           | \$ 593,959            | 7.6%                     |
| Corp. Expenditures/Provisions  | \$ 57,827             | \$ 30,000             | \$ 30,000             | \$ 30,000             | 0.0%                     | \$ -           | \$ 30,000             | 0.0%                     |
| Internal Charges & Settlements | \$ 272,763            | \$ 381,100            | \$ 381,100            | \$ 372,000            | -2.4%                    | \$ -           | \$ 372,000            | -2.4%                    |
| <b>TOTAL EXPENDITURES</b>      | <b>\$ 27,732,334</b>  | <b>\$ 29,071,551</b>  | <b>\$ 29,073,921</b>  | <b>\$ 29,613,833</b>  | <b>1.9%</b>              | <b>\$ -</b>    | <b>\$ 29,613,833</b>  | <b>1.9%</b>              |
| Controllable Revenues          | \$ (1,174,775)        | \$ (1,295,300)        | \$ (1,320,055)        | \$ (1,319,900)        | 1.9%                     | \$ -           | \$ (1,319,900)        | 1.9%                     |
| General Revenues & Recoveries  | \$ (85,856)           | \$ (109,100)          | \$ (109,100)          | \$ (93,900)           | -13.9%                   | \$ -           | \$ (93,900)           | -13.9%                   |
| <b>TOTAL REVENUES</b>          | <b>\$ (1,260,631)</b> | <b>\$ (1,404,400)</b> | <b>\$ (1,429,155)</b> | <b>\$ (1,413,800)</b> | <b>0.7%</b>              | <b>\$ -</b>    | <b>\$ (1,413,800)</b> | <b>0.7%</b>              |
| <b>NET OPERATING BUDGET</b>    | <b>\$ 26,471,703</b>  | <b>\$ 27,667,151</b>  | <b>\$ 27,644,766</b>  | <b>\$ 28,200,033</b>  | <b>1.9%</b>              | <b>\$ -</b>    | <b>\$ 28,200,033</b>  | <b>1.9%</b>              |