

BUDGET COMMITTEE DECEMBER 4, 2008

ADDITIONAL INFORMATION RE: DEPLOYMENT OF SIXTEEN (16) FIREFIGHTERS & FOUR (4) ASSISTANT CAPTAINS, FIRE OPERATIONS DIVISION

Recommendation

The Fire Chief and the VFRS Senior Command, in consultation with the City Manager, recommend that additional information related to the deployment of 20 firefighting staff be received.

Economic Impact

The anticipated operating budget impact in 2009 will be about \$1,556,384.

Communications Plan

Not applicable

Purpose

To clarify operational deployment of 16 firefighters and 4 assistant captains in the west side of the city, equipped with a 30M Aerial Apparatus in Fire Station 7-3.

Background - Analysis and Options

In late 2007 during Draft 2008 Operating Budget presentation, the Fire Chief submitted a request to the Budget Committee for additional resources consisting of 20 firefighting staff (16 firefighters and 4 assistant captains inclusive) to operationalize a 30M Aerial Apparatus at Station # 73 Woodbridge (attached 2007 additional resource request). Similarly, the November 2007 Master Fire Plan, completed by external consultants MMM Group also identified the same need, "...Station 7-3 Woodbridge is located in an area that is heavily congested with vehicular traffic, affecting response time...the primary need (Station 7-3) is for an aerial truck to serve the developing west end of the city...consideration will need to be given to full complement , 20 recruit firefighters staffing Aerial 736 out of Station 7-3..."

During the process of deliberation and approval of 2008 Operating Budget, other city commitments superseded the Fire Chief's request and the item was not approved for 2008. The identical additional resource request has been brought forward to the Budget Committee for consideration in the 2009 operating budget.

Growth has continued in the south west portion of the city at a steady pace resulting in increased demands for emergency services over the past 4-5 years. The Fire Operation Division responded to over 10,400 alarms in 2007 and are on track to exceed that number for 2008. In 2007, 76.5% of emergency responses on the west side of the city were located south of Rutherford Rd. In 2008 (to Nov. 25) 76% of emergency responses in the west have been south of Rutherford Rd.

Presently, VFRS operate 1 (one) 30M Aerial Apparatus from Station # 71 in the south easterly portion of the city and the strategic assignment of the second large Aerial at Station # 73 will serve to balance VFRS response capabilities city wide. Of particular importance in the southwest is the ability to respond effectively and efficiently with appropriate apparatus to high buildings (3-storey and greater), senior residences, nursing homes, large occupancy buildings, large square footage commercial, industrial structures, malls, plazas, and estate residential dwellings.

Although the primary response area for the 30M Aerial (736) is the heavily built-up area in south Woodbridge, it will also augment the response capability in the north west area of the city. The northwest response area of the city is presently supported by Station # 74 (Klienburg Volunteer) and will be enhanced in the near term with the conversion and replacement of Station # 74 to a full time staffed fire station (projected for 2012-2015) as service demands dictate.

In 2007 and 2008, comprehensive reviews of VFRS operational data indicate that the most critical challenge to the delivery of fire emergency service is the issue of unbalanced emergency response service between the west and east sides of the City, using Highway 400 as the demarcation line for practical purpose and explanation. The west side of the city operates with 30% less staff than the east although the work load (emergency responses) are almost equally split between east and west

The deployment of 20 firefighting staff and 30M Aerial in the south west area of the city is consistent with Council's initiatives - Vaughan Vision 2020, a strategic direction, "looking to our future" in the interest and awareness of how important it is to Enhance and Ensure Community Safety, Health & Wellness as well as Pursue Excellence in Service Delivery.

Relationship to Vaughan Vision 2020/Strategic Plan

This report is consistent with the priorities previously set by Council – Pursue Excellence in Service Delivery and Enhance Community Safety, Health & Wellness – however, the necessary resources have not been allocated and approved.

Regional Implications

Not applicable

Conclusion

The deployment of 20 new firefighting staff and Aerial in Station # 73 will clearly benefit the rationalization of emergency response capability as it relates to the east and west sides of the city, improve response capability in the north west quadrant and enhance VFRS ability to more consistently meet OFM 10-in-10 and NFPA response standard 1710.

Attachments

2007-2008 additional resource request.

Report prepared by:

Fire Chief G.R. Senay

Respectfully submitted,

G.R. Senay
Fire Chief

CITY OF VAUGHAN 2008 OPERATING BUDGET

Schedule M-1

**COMPLEMENT REQUEST
FOR ALL FULL TIME & PART TIME CLERICAL & TECHNICAL**

(To support Schedule M - Additional Resource Request)

DO NOT INCLUDE IN BASE BUDGET

POSITION TITLE: Fire Fighter	
BRIEF JOB DESCRIPTION: For staffing one new Aerial to be stationed in the west side of the City	
POSITION DETAILS - please check off or complete	
Full-Time <input checked="" type="checkbox"/>	Part-Time <input type="checkbox"/> Contract (Y/N) <input type="checkbox"/> # of FTE's <u>16</u>
Management/Non-Union <input type="checkbox"/>	Union <input checked="" type="checkbox"/> Grade/Level <u> </u> Step <u> </u>
FINANCIAL DETAILS	
2008 BUDGETED SALARY	\$53,226 x 16
OVERTIME	Eligible (Y/N) <input checked="" type="checkbox"/>
BENEFITS (Full-time 25.5 % Part-time 13.3%)	217,164
COMPUTER EQUIPMENT	
OFFICE EQUIPMENT AND FURNITURE	
OTHER EXPENSES (e.g. Training, Memberships, etc)	TurnOutGears/Uniforms -\$2,500 x 16
SUB - TOTAL EXPENSES	\$1,108,787
OFFSETS	
REVENUE IMPLICATIONS	\$0
STAFF REDUCTIONS	Full-Time <input type="checkbox"/> Part-Time <input type="checkbox"/> # of FTE's <u> </u>
ACCOUNT REDUCTIONS (e.g. Prof. Fees)	Desc. <u> </u>
OTHER	Volunteer Firefighters
SUB - TOTAL OFFSETS	\$75,000
TOTAL NET BUDGETED IMPACT FOR 2008	\$1,033,787

Business Unit #	<u>100179</u>	Department:	<u>VFRS - Fire Operations</u>
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ADDITIONAL RESOURCE REQUEST

Business Unit #:

Business Unit Name:

100178

Fire Operations Division

Request Classification (Select one of the appropriate request)

Maintain Service Level (outside guidelines) New Initiative

Regulatory Requirement Existing Service Level Enhancement

Please indicate if the request requires a complement Yes No

Please specify number of staff required 16 Full-time _____ Part-time _____

* For requests involving a complement addition/conversion, please complete & attach the new complement form

Description of Request

The VFRS request 16 firefighters to staff a 30m aerial/platform device in the Woodbridge/Kleinburg response district. The demise of the Woodbridge volunteers (December 31/2007) will negatively affect response and service levels. Increased development activity such as the intensification along the Highway # 7 corridor, particularly the construction of multi-storey condominiums, industrial and commercial development from Kipling Ave. west to Highway 50 and subdivision development in the Woodbridge/Kleinburg area has a direct impact on the delivery of service. The building and intensification places a demand on the first alarm response in the western area of the city and a significant risk develops when secondary apparatus is required to provide coverage in the area. This requires a rationalizing of staffing as well as equipment and training enhancements to deal with the increased risk and demand for service.

Relationship to Vaughan Vision Goals/Objectives/Initiatives

A) Describe how the request links with the Vaughan Vision Goals, Objectives and Initiatives

The request for additional staffing and equipment specifically supports A-1, Pursue excellence in service delivery and A-2 Enhance and ensure Community safety, Health & Wellness. As detailed in the City of Vaughan Master Fire Plan the staffing of an 30m aerial device in the Woodbridge station is recommended for implementation July 2008.

B) Identify the specific initiative that the resource request relates to and under the appropriate Goal indicate to what degree the additional resource request relates to the specific Vaughan Vision initiative

Specific Initiative Placer a fully staffed aerial apparatus in service at Fire Station 7-3, Woodbridge

Service Excellence

- None - Unrelated/no correlation
- Slight - Low priority or indirectly supports strategic goals/objectives/initiatives
- Moderate - Medium priority or has a connection to strategic goals/objectives/initiatives
- Strong - High priority or key ingredient supporting strategic goals/objectives/initiatives

Staff Excellence

- None - Unrelated/no correlation
- Slight - Low priority or indirectly supports strategic goals/objectives/initiatives
- Moderate - Medium priority or has a connection to strategic goals/objectives/initiatives
- Strong - High priority or key ingredient supporting strategic goals/objectives/initiatives

Management Excellence

- None - Unrelated/no correlation
- Slight - Low priority or indirectly supports strategic goals/objectives/initiatives
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- Strong - High priority or key ingredient supporting strategic goals/objectives/initiatives

CITY OF VAUGHAN 2008 OPERATING BUDGET

Schedule M-1

**COMPLEMENT REQUEST
FOR ALL FULL-TIME & PART-TIME CLERICAL & TECHNICAL
(To support Schedule M - Additional Resource Request)**

DO NOT INCLUDE IN BASE BUDGET

POSITION TITLE: Assistant Captain (A-Captain) - Fire Operations		
BRIEF JOB DESCRIPTION: Officers in charge of the new Aerial Fire Vehicle to be placed in the west end of the City.		
POSITION DETAILS - please check off or complete		
Full-Time <input checked="checked" type="checkbox"/>	Part-Time <input type="checkbox"/>	Contract (Y/N) <input checked="checked" type="checkbox"/> N
Management/Non-Union <input type="checkbox"/>	Union <input checked="checked" type="checkbox"/>	# of FTE's 4
	Grade/Level	Step
FINANCIAL DETAILS		2008 BUDGET IMPACT
2008 BUDGETED SALARY	\$85,922 x 4	\$343,689
OVERTIME	Eligible (Y/N) <input checked="checked" type="checkbox"/> Y	
BENEFITS (Full-time 25.5 % Part-time 13.3%)		87,641
COMPUTER EQUIPMENT	1 desktop shared by 4 A-Captains & 1 Blackberry	3,051
OFFICE EQUIPMENT AND FURNITURE	Shared by 4 Assistant Captains	5,000
OTHER EXPENSES (e.g. Training, Memberships, etc)	Uniforms & equipm. \$2,500 x 4	10,000
SUB - TOTAL EXPENSES		\$449,380
OFFSETS		
REVENUE IMPLICATIONS		\$0
STAFF REDUCTIONS	Full-Time <input type="checkbox"/> Part-Time <input type="checkbox"/> # of FTE's _____	
ACCOUNT REDUCTIONS (e.g. Prof. Fees)	Desc. _____	
OTHER		
SUB - TOTAL OFFSETS		\$0
TOTAL NET BUDGETED IMPACT FOR 2008		\$449,380

Business Unit #	100179	Department:	VFRS - Fire Operations
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ADDITIONAL RESOURCE REQUEST

Business Unit #: **Business Unit Name:**

Request Classification (Select one of the appropriate request)

Maintain Service Level (outside guidelines) New Initiative

Regulatory Requirement Existing Service Level Enhancement

Please indicate if the request requires a complement Yes No

Please specify number of staff required 4 Full-time _____ Part-time _____

* For requests involving a complement addition/conversion, please complete & attach the new complement form

1) Description of Request

The VFRS request 4 Assistant Captains to supervise a staffed a 30m aerial/platform device in the Woodbridge/Kleinburg response district. The demise of the Woodbridge volunteers (December 31/2007) will negatively affect response and service levels. Increased development activity such as the intensification along the Highway # 7 corridor, particularly the construction of multi-storey condominiums, industrial and commercial development from Kipling Ave. west to Highway 50 and subdivision development in the Woodbridge/Kleinburg area has a direct impact on the delivery of service. The building and intensification places a demand on the first alarm response in the western area of the city and a significant risk develops when secondary apparatus is required to provide coverage in the area. This requires a rationalizing of staffing as well as equipment and training enhancements to deal with the increased risk and demand for service.

2) Relationship to Vaughan Vision Goals/Objectives/Initiatives

A) Describe how the request links with the Vaughan Vision Goals, Objectives and Initiatives

The request for additional staffing and equipment specifically supports A-1, Pursue excellence in service delivery and A-2 Enhance and ensure Community safety, Health & Wellness. As detailed in the City of Vaughan Master Fire Plan the staffing of an 30m aerial device in the Woodbridge station is recommended for implementation July 2008.

B) Identify the specific initiative that the resource request relates to and under the appropriate Goal indicate to what degree the additional resource request relates to the specific Vaughan Vision Initiative

Specific Initiative Place a fully staffed aerial apparatus in service at Fire Station 7-3, Woodbridge

Service Excellence

None - Unrelated/no correlation

Slight - Low priority or indirectly supports strategic goals/objectives/initiatives

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