

Master Fire Plan Update

May 3, 2022



City of Kawartha Lakes Mission Statement



To deliver the highest standard of municipal services while creating a healthy and sustainable future for all Kawartha Lakes' residents and businesses.

Introduction

- The Master Fire Plan is a strategic blueprint for Fire Services to anticipate future needs based on the requirements of our growing community.
- During the Council Meeting of January 28, 2021, Council received a report with recommendations respecting an updated (2020) Master Fire Plan.
- Today's presentation will speak to that resolution and the supplementary items that are to be incorporated into the plan as requested by Council.

Master Fire Plan Council Resolution

Council Meeting of January 28, 2021, Council adopted the following resolution:

CW2021-023

That Report FIRE2021-001, **Master Fire Plan**, be received;

That the Master Fire Plan be referred to Staff for review and report back to allow for the following items to be incorporated into the Plan:

- a Strategy to protect the health and well being of the City's Firefighters;
- a costing and the projected timelines (based on growth projections) for the recommendations within the Plan; and
- a Strategy for the City's Fire Halls.

Health and Well Being Strategy

- AirMATION Systems in all stations – filters the ambient air and removes the particulates, contaminants and carcinogens from exhaust
- Respiratory Protection Program - SCBA
- PPE inspection/maintenance/replacement program
- Decontamination – on scene, extractor units in stations, shower facilities
- New Builds of Fire Stations contain “clean” rooms and all Fire Stations established “clean” areas.
- SOG’s – Extreme Environmental Conditions, Personal Protective Equipment Decontamination and Hygiene – Approved by Ministry of Labour

Health and Well Being Strategy

- Peer support program
 - Development and training of staff to work as an independent CISM team to support all Fulltime and Volunteer staff
- EAP
 - Provided through Homewood Health
- Working Mind for First Responders
 - Program facilitated through the OAFC and developed by the Mental Health Commission of Canada
- Post Incident Debrief
 - For Operational follow up

Fire Station Strategy

- **New Headquarters – Projected based on growth and as tax base permits**
 - 2027 - Anticipated start date for engineering studies and the formal procurement process to commence.
 - 2028 – Anticipated year for ground breaking and commencement of construction.
 - 2029 - Anticipated year of completion.
- **Fire Station Maintenance Program – Annual Capital Program**
 - Ongoing annual review of maintenance needed for Fire Stations.
 - Older stations will require more capital spending year after year to maintain and provide for general maintenance.
 - 10 year forecast included in the Asset Management Plan to provide for repairs and renovations that will help extend the life span of the Fire Stations.
 - Review of Fire Station lifespan and anticipated replacement dates of existing buildings.

Highlights of Master Fire Plan

- Update Establishing and Regulating bylaw
- Staffing needs
 - Volunteer Firefighter Recruitment
 - Full time Firefighter Recruitment
 - Training Division
- Firefighter Certification and Training Requirements
- Update Dispatch Agreement

Highlights cont.

- Fire Headquarters
- Fleet Requirements – (Asset Management Program and Elevated Platform Firetruck)
- Communications – Digital System
- Benchmarking

Costing and Projected Timelines 2022

Cost Included in Approved Budgets	
Update Establishing and Regulating Bylaw	Staff time
Update Dispatch Agreement (KLPS)	Staff time
Volunteer Recruitment	2022 Operating Budget
Firefighter Training	2022 Operating Budget
Decontamination Extractor Units	Multi Year Project started 2021
Procurement of Tanker Truck	2020 Capital Budget/Fleet Reserve
Procurement of Pumper Truck	2021 Capital Budget/Fleet Reserve
Station Capital Repairs	Multi Year Capital Project
Bunker Gear and Helmet Replacement	Multi Year Capital Project
Digital Radio System	2022 Capital Budget

Costing and Projected Timelines 2023

	Cost	Funding Source
Procurement of 3 Firetrucks	2,575,000	Fleet Reserve
Annual Contribution from Operating to Fire Fleet Reserve	2,350,000	Operating (Increase by \$1,250,000)
Volunteer Recruitment – 60 recruits	Included in budget	Operating/Capital
Firefighter Training (Legislative Requirement)	50,000	Operating (Addition)
Decontamination Extractor Units	30,000	Multi Year Capital
Station Capital Repairs	515,773	Annual Capital
Bunker Gear and Helmet Replacement	155,000	Annual Capital
2 Fulltime Firefighters	180,000	Operating (Addition)

Costing and Projected Timelines 2024 and Beyond



	Cost	Funding Source	Year
2 Fulltime Firefighters	180,000	Operating	2024
3 Firetrucks	2,652,250 2,817,050	Fleet Reserve	2024 and 2025
2 Firetrucks per year	1,857,090	Fleet Reserve	2026 and on
Training Officer	160,000	Operating	2024
Headquarters	10,404,000	Capital	2027 to 2029 or as growth permits
Elevated Platform Firetruck	1,250,000	Capital	As growth permits

Asset Management Plan 10 Year Forecast

Capital Program	2023	2024	2025	2026	2027	2028	2029	2030	2031
Fire Service Facilities Capital Repairs	515,773	531,246	547,183	563,599	580,506	597,922	615,859	634,335	653,365
Fire Equipment	395,000	385,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000
Fire Headquarters					479,000		9,925,000		
Fire Training Facility Expansion	150,000	150,000	150,000	150,000					
Fire Fleet	2,674,910	2,652,250	2,817,050	1,857,090	2,019,455	1,970,186	2,085,866	2,090,171	2,152,876

Modernization Review

- Completed by Performance Concepts
- Reviewed Master Fire Plan, Firetruck Specification Review, Capital and Operating Budget, Asset Management Plan
- Financial and Analytics based analysis validates recommendations of the Master Fire Plan
- [Fire Services Modernization Review](#)

Next Steps

- Answer and address any questions today and/or provide information follow-up to Council
- Subject to any further recommended direction today, will bring forward a report with recommendations to the May 17 Council meeting:
 - Recommend receive and endorse the Master Fire Plan (2020) to guide future strategic planning and department work plans
 - Recommend receive the Fire Services Modernization Review report

Questions???