



Report to: General Committee

Date Report Authored: June 6, 2012

SUBJECT: Master Fire Plan - Implementation Plan
PREPARED BY: Dave Decker, Deputy Fire Chief

RECOMMENDATION:

1. THAT this report titled "Master Fire Plan - Implementation Plan (MFPIP)" be received; and,
2. THAT Council approve in principle the Master Fire Plan (Appendix 'A') subject to annual business planning, operating and capital budget processes; and,
3. THAT staff be authorized and directed to do all things necessary to give effect to this resolution.

EXECUTIVE SUMMARY:

PURPOSE

The purpose of this report is to seek approval of the Master Fire Plan for Markham Fire and Emergency Services for the next 5 - 10 years and to highlight the comprehensive approach undertaken to develop the plan's recommendations.

The key priority projects recommended in this report are estimated at a total capital cost of \$12.6M and operating cost of \$5.5M after full implementation (2012 dollar and rates). Most of the capital costs will be funded through the Development Charges Reserves.

BACKGROUND

In accordance with the Resolution of Council Meeting No. 5 dated March 20, 2012 this attached report includes priorities, cost implications and options for phased implementation of the recommendations contained within the Master Fire Plan.

The report and presentation titled "Town of Markham Master Fire Plan Presentation and final Report to Council" was received and adopted in principle subject to further reporting. The resolution also directed that the Chief to report back during the 2nd quarter of 2012 and that staff immediately begin investigating potential land acquisitions for stations. This report will identify priorities, cost implications and options for a phased implementation.

The final report identified 42 recommendations. In many cases the findings and recommendations were consistent with what is currently underway within Markham Fire and Emergency Services (MFES). At this time 31 or 74% of the recommendations are in various stages of completion or planning has been initiated to move forward. Refer to Appendix A.

OPTIONS/DISCUSSIONS

The Master Fire Plan included 42 recommendations. Several recommendations have been combined for implementation and efficiencies. Within the 42 recommendations (Appendix A) 11 have been determined to be key priorities and listed below as well as referred to in Appendix B.

The Master Fire Plan recommendations have been provided in accordance with the terms of reference which guided staff and the consultants through the project. The terms of reference included an assessment of community needs resulting from the impacts of existing and future growth; a comprehensive review of current practices to ensure that best practices are being followed or recommended for adoption; internal/public consultation was completed and guidance for future decisions relating to the Markham Fire and Emergency Services as outlined within the recommendations. MFES assesses the community needs, and measures its service levels based on the number of existing and future households.

Key Priorities

Year 1 - 2012

1) Fire Training Facility

Page 102 Master Fire Plan - Section 6.7 Training Facilities

Recommendation

It is recommended that MFES investigate the need for a live fire training facility. The first step would be a needs assessment to determine the potential benefits and identify any specialized or unique training aids that would best-suit fire-related MFES calls.

Status

\$150,000 was allocated in 2010 for a joint fire/ water works training needs assessment. It was decided to await the outcome of the Master Fire Plan prior to commencing the needs assessment. A Request for Proposal will be released during the 3rd quarter of 2012 to contract a consultant to provide a feasibility study for the provision of a joint fire and waterworks training facility. The study will also identify recommendations and opportunities for public/private partnerships, and develop business cases for decision making.

The feasibility study will also identify location and projected costs associated with building a joint fire and waterworks training facility. Depending on what is constructed,

the cost of the land and the requirements of the facility the range in cost could be \$3 to \$15M which will not be known until the feasibility study has been completed.

Financial Impact:

\$150,000 already funded for the study. Potential costs related to training facility would be \$3 - \$15M with no funding source identified.

Year 2 - 2013

2) New Staff Position - Fire Prevention/Education Officer (Station 99 Cornell)

Page 36 Master Fire Plan - Section 4.4 Community Based Fire Protection Model

Recommendation

In response to the current organizational structure and reporting relationships within the Division of Fire Prevention the implementation of a formal "Community-Based Fire Protection Model" includes one additional Fire Prevention/Education Officer (FPO) be hired. When the recommendation is fulfilled it will result in one Fire Prevention/Education Officer for each Station area. This will result in a policy of having one Fire Prevention/Education Officer per station area.

Status

The addition of a full time Fire Prevention/Education Officer will be requested during the 2013 budget process including all operating costs including IT and Office requirements. The necessary funding for one vehicle will be included in the Developmental Charge Background Study now being updated.

Financial Impact:

Salary and benefits of \$114,320 unfunded. Vehicle for \$25,000 will be DC funded.

Year 3 - 2014

3) Additional Ladder Truck + 20 Firefighters

Page 61 Master Fire Plan - Depth of Response Travel Time & Page 91 Future Option 1A

Recommendation

To work toward the depth of resource targets continue with a plan to place a third ladder truck into Station 96 along with the associated full time staff complement, consistent with the background study.

Status

To provide for the depth of resource response requirements the recommendation to place an additional ladder truck into service is consistent with previous planning and identified in the 2009 Development Charge Background Study.

The build cycle for a ladder truck is 12 months which will require that the process to order the truck commence in 4th quarter 2013 for delivery in the 4th quarter 2014.

MFES management will initiate meetings with Human Resource staff in the 4th quarter of 2012 to establish a timeline for recruitment of 20 Firefighters to staff the ladder truck. Start date for the new firefighters would be September 2014, pending Council approval. This truck would be deployed from Station 99 (Cornell).

Financial Impact:

\$1.5M for 20 Firefighters will be ramped up through the future Operating Budgets. Capital costs are DC funded and include \$1.2M for an aerial ladder and \$124,300 for Furniture, Fixtures and Equipment.

Year 4 - 2015

4) New Staff Position - Deputy Fire Chief

Page 21 Master Fire Plan - Division of Administration

Recommendation

As part of assessing the effectiveness of the current “transitional” MFES management team roles and responsibilities consideration should be given to adding a third Deputy Fire Chief. In addition to adding to the overall depth of the non-union management team this resource would provide the required focus for the management team to implement the strategic priority of increasing public education and fire prevention activities within the MFES.

Status

Senior Fire Department management will review the recommendation for the third Deputy Fire Chief and report on the recommendation during the 2015 budget process including all associated operating requirements.

Financial Impact:

Salary and benefits of \$172,594 unfunded. One vehicle for \$50,000 will be DC funded.

5) IT Technology Plan, Assessment for the Regional Radio System

Page 111 - 115 Master Fire Plan - Division of Communications

Recommendation

MFES should work with the Town’s Information Technology Services to develop a specific technology architecture and deployment plan for the fire and emergency service including:

- Technology linkages and overall architecture
- Technology standards
- Upgrade options and directions

- Backup and redundancy procedures
- Maintenance procedures

Status

MFES staff will work in conjunction with Markham Information Technology Services and consult with York Regional Police to research and provide future recommendations concerning the items listed above. This recommendation will be on-going and in conjunction with the proposed Regional radio system changes and financial impacts will be reported in 2013. A complete assessment for the Regional Radio System has been provided to Markham Fire by the Region. Changes scheduled for 2015 will be reported out by Fire Management in consultation Markham Information Technology Services.

Financial Impact:

Estimated software cost of \$75,000 unfunded.

6) Upgrade or Replace Computer Aided Dispatch (CAD), Automatic Vehicle Location (AVL), Records Management (RMS) and Thales call recorder system

Page 112 Master Fire Plan - paragraph 2

Recommendation

Consideration should be given to commencing planning efforts to upgrade or replace the current Computer Aided Dispatch, Automatic Vehicle Location and Records Management System (CAD/AVL/RMS) system and Thales call recorder system.

Status

Consideration to upgrade or replace the En-Route (GEAC CAD/AVL/GPS) software will be reported on once the changes to the Regional Radio system are in place 2014/15. The Thales call recorder system will be replaced during the move of the Alarm Room from Station 95 to 8100 Warden in July 2012.

Financial Impact:

Estimated software cost of \$500,000 unfunded.

7) New Staff Position - Senior Fire Prevention/Education Officer

Page 35 - 36 Master Fire Plan - Division of Fire Prevention & Public Education Staffing

Recommendation

In conjunction with the Community Based Fire Protection Model the recommendation is to provided one additional supervisory staff position within the Fire Prevention/Education Division.

Status

An additional Senior Fire Prevention/Education Officer Position will be evaluated and a business case undertaken prior to requesting the position during the 2015 budget process.

Financial Impact:

Salary and benefits of \$130,651 unfunded. One vehicle for \$25,000 will be DC funded.

8) Retrofit Station 96 to Accommodate a Fire/Prevention Education Office

Page 36 Master Fire Plan - 4.4 Community Based Fire Protection Model, paragraph 4

Recommendation

Our review indicates that only station 96 does not have the current capacity to provide office space for staff from the Fire Prevention and Public Education Division. Capital funds would be required to complete alterations to this station to accommodate the staff needs of a Community Based Fire Protection Model.

Status

An assessment will be required at Station 96 to determine what changes are necessary to accommodate a fire prevention/education office. The costs associated with the changes would be identified in the 2015 budget process. Until such time as accommodations are identified and constructed, the existing staff member will be deployed from Station 98.

Financial Impact:

Estimated cost of \$75,000 to be lifecycle funded.

Year 5 - 2016

9) CAD/AVL Continued Upgrade

Recommendation

Consideration should be given to the continued upgrade of the CAD/AVL functionality on board all fire suppression apparatus to include integrated mapping and reporting features and real time links to the central systems. This will be considered in the Consultation with Information Technology Services staff.

Status

In conjunction with Information Technology Services staff will monitor the existing CAD/AVL functionality, report recommendations for upgrades and report in during the 2016 budget cycle.

Financial Impact:

Estimated software cost of \$150,000 unfunded.

Year 6 - 2017

10) Additional Station, Staff and Equipment - Markham Centre

Page 91 Master Fire Plan - Future Option 3

Recommendation

Consideration should be given to the addition of a 10th fire station to be located in the vicinity of the intersection of Warden Avenue and Highway 7. This station should be

staffed with an additional front run apparatus and associated full-time complement. This station is identified in the background study for 2017.

Status

The addition of the 10th Station for Town Centre is recommended and consistent with previous planning and identified in the 2009 Development Charges Background Study. The 10th Station will require one Engine, 20 Firefighters and one Fire Prevention Officer.

Staff has investigated potential Town owned lands for station placement. Opportunities continue to be investigated to incorporate this fire station within planned commercial or residential buildings in high density areas.

During 2013 a comprehensive review will be completed to ensure that funding will be in place for the Station and associated costs. Further, this station recommendation is subject to the development of Markham Centre and may need to be brought forward to 2015 or 2016 depending on the pace of development.

Financial Impact:

Capital cost of \$5.859M for building, land, pumper, FFE and \$25,000 for a vehicle for the fire prevention officer will be DC funded. Operating impact includes \$1.7M for 20 Firefighters and 1 fire prevention officer's salary and benefits of \$114,320 which will be included as a ramp up in the future Operating Budget discussions.

Year 7 - 2019**11) Additional Satellite Station, Staff and Equipment – Thornhill (Langstaff)**

Page 91 Master Fire Plan - Future Option 4

Recommendation

Consideration should be given to the addition of an 11th "satellite" station to be located on the Yonge Street corridor.

Status

The results of the Master Fire Plan identified that Thornhill will undergo significant development and growth of building stock and population. As a result it is recommended that an additional Satellite Station be provided to improve the overall response to both fire and other types of incident response. The timing for this station should be concurrent with the intensification along Yonge Street and the Langstaff development, call volume and type will also be monitored to assist in determining the timing for this station.

Additional Station to be added with one Engine and 20 Firefighters. Station could be designed into the Langstaff Community and may be located within a commercial building and/or located on Town owned property.

Satellite Fire Station: In comparison to the typical fire station design, construction and amenities of other existing fire stations within the Town of Markham, a satellite fire station would contain the same types of amenities to accommodate a complement of firefighters required to staff a front-line apparatus. However, from a physical facility perspective a satellite fire station could be included within an existing or planned commercial/residential or industrial complex. Opportunities for partnership with private sector and/or other agencies would be beneficial to this type of facility. The most critical factor would be location.

Redeployment of the Ladder trucks will be considered once new apparatus and stations are in place.

Financial Impact:

Operating impact includes \$1.8M for 20 Firefighters which will be included as a ramp up in the future Operating Budget discussions. Capital costs include \$4.353M for building, land, FFE, equipment and pumper will be DC funded.

FINANCIAL CONSIDERATIONS AND TEMPLATE:

A financial strategy will be completed and incorporated as a component of the MFPIP. Recommendations involving financial implications and their related implementation strategies will be reported back to Council for consideration. Council is not approving a funding strategy with the plan as funding will be approved on a project-by-project basis through the Town's existing business, capital and operating budget process.

The key priority projects recommended in this report are estimated at a total capital cost of \$12.6M and operating cost of \$5.5M after full implementation (2012 dollar and rates). Out of the capital costs of \$12.6M, \$150,000 has been funded in 2010, 11.6M will be funded through DC's, \$725,000 is unfunded and \$75,000 is identified for lifecycle funding. The Operating costs are unfunded other than ramp up for staff in the new fire stations

If the estimated cost to build the training facility is included the total capital cost would range from \$15.6M to \$27.6M

HUMAN RESOURCES CONSIDERATION:

Several recommendations include human resource implications. As is the case with financial implications, specific recommendations that have human resource implications will follow current practices in providing a business case for consideration.

ALIGNMENT WITH STRATEGIC PRIORITIES:

The Master Fire Plan was completed with consideration of Building Markham's Future Together which is a key strategic priority of Council and in a manner that aligns with the Corporations strategic priorities for municipal services, growth management and diversity.

BUSINESS UNITS CONSULTED AND AFFECTED:

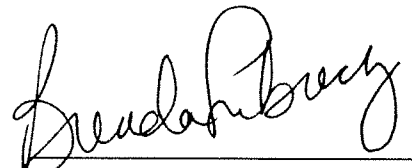
Financial Services, Operations, Urban Planning and Design, Human Resources

RECOMMENDED

BY:



William Snowball
Fire Chief



Brenda Librecz
Commissioner, Community
& Fire Services