



# **Fire Department**

## 2023 Budget & Business Plan

# FIRE DEPARTMENT



## 2023 BUSINESS PLAN

### Vision Statement:

Provide the citizens of Halton Hills with exemplary service in a cost-effective manner.

### Mission Statement:

Provide fire protection and prevention services to protect our community and enhance life safety.

### Our Motto:

Our Family Protecting Your Family.



# FIRE DEPARTMENT

Town of Halton Hills By-Law 2013-0051 is the establishing by-law for the Halton Hills Fire Department.

It provides clear and accurate policy direction reflecting how Council expects the department to deliver on their core activities to meet the specific needs and circumstances of the Town of Halton Hills.

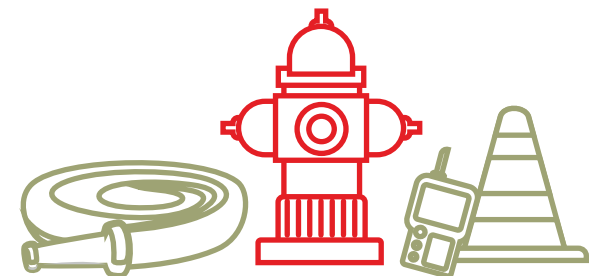
## DEPARTMENT OVERVIEW:

The Fire Protection & Prevention Act, 1997 is the governing legislation for Ontario municipalities. At its core, it requires every municipality shall:

- Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and, establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and,
- Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

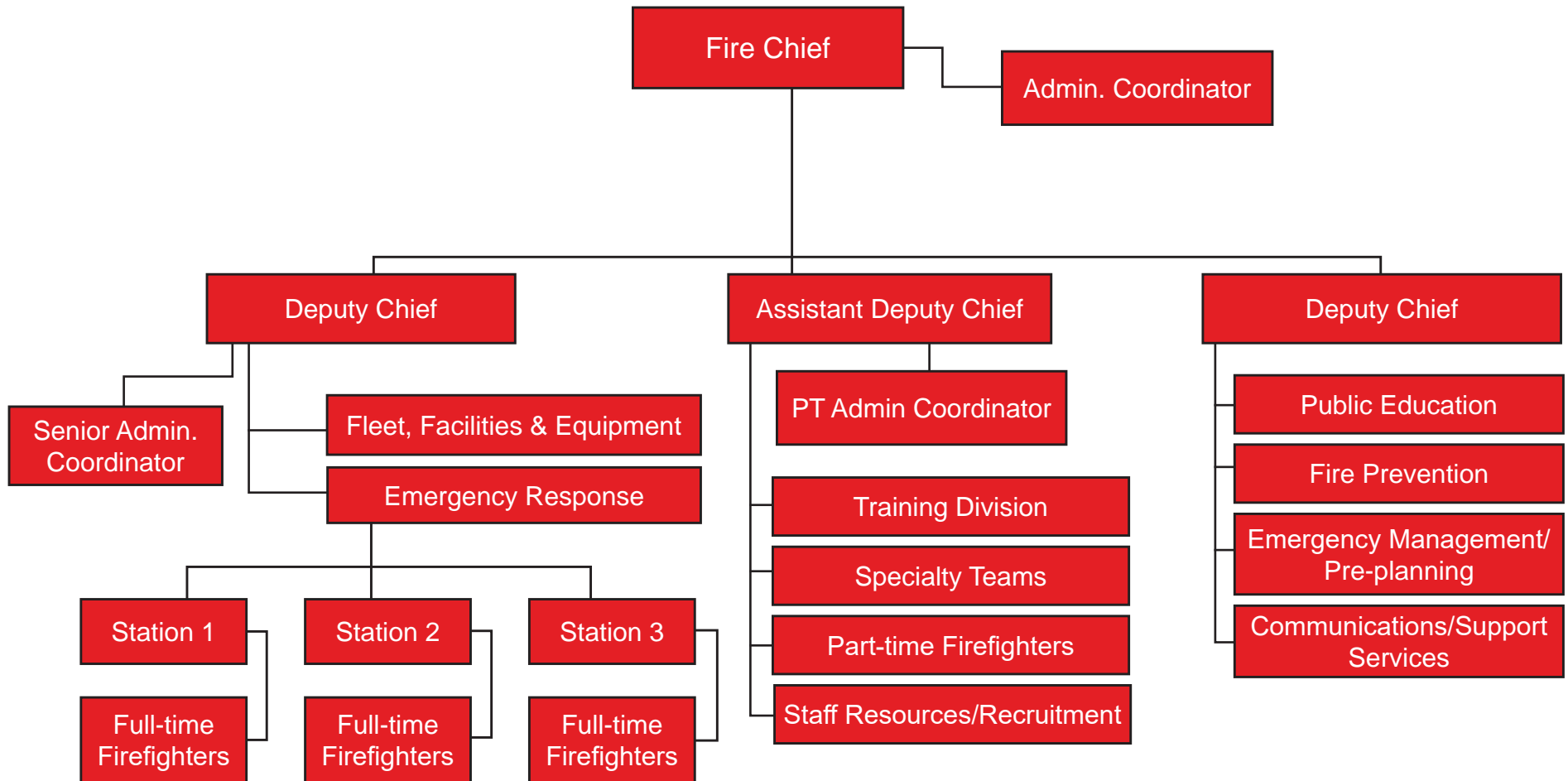
The Halton Hills Fire Department is a Composite Fire Service providing an all-hazards response capability to natural and human caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, our divisions provide:

- Public Fire Safety Education;
- Fire Safety Standards and Enforcement; and,
- Emergency Response.



# FIRE DEPARTMENT

## ▶ CURRENT ORG CHART:



# FIRE DEPARTMENT

## ► CORE ACTIVITIES:

### Core Services:

- **Public education** activities that promote public fire safety in the community.
- **Inspection & enforcement** activities add value to our services and ensure compliance with the provision of the Ontario Fire Code.
- **Emergency management** activities related to preparedness, response, mitigation and recovery such as public education, staff training and scenario-based exercises.
- **Emergency response** to all natural and human-caused emergencies.

### Public Education:

- Programs and community special events such as station tours, school and vulnerable occupancy visits to promote fire safety to students, families and seniors
- Home Safe Home program
- Fire extinguisher training
- Blaze Academy

### Inspection and Enforcement:

- Complaint and request inspections (Provincial Requirements)
- Vulnerable occupancy (Provincial Requirement)
- Fire Safety Plan Review (Provincial Requirement)
- Fire drill evaluations (Provincial Requirement)
- Re-inspections
- Commercial and residential inspections that assist owners in maintaining fire safe facilities
- Plans review (Site Plan inspections)
- Business licence review
- Fire origin & cause investigations
- Enforcement of FPPA Section 15 (Immediate threat to life)
- Inspection Orders
- Electrical Safety Inspection Orders
- Court appearances and expert witness testimony
- Information, summons, prosecutor briefs (Provincial Offences Act)

# FIRE DEPARTMENT



## ► CORE ACTIVITIES:

### Emergency Management:

- Compliance with Emergency Management & Civil Protection Act
- Maintenance of the Town's Emergency Response Plan
- Annual compliance training
- Liaise with the neighbouring Municipal and Regional CEMCs, the OFMEM and other provincial, federal, and other NGO (non-governmental organization) representatives as required
- Annual exercise scenarios
- Other such services as directed and approved by Council

### Emergency Response:

- Fire suppression
- Emergency patient care in support of Halton Region Paramedic Services
- Technical rescue including but not limited to auto extrication, ice/water, high angle, confined space, and large animal rescues
- Hazardous materials response
- Training including but not limited to operational, technical, behavioural and leadership training.
- First response agreements with the Towns of Milton and Erin
- Superior Tanker Shuttle Accreditation – a recognized ability to supply water for fire suppression to rural residents

# FIRE DEPARTMENT



## ▶ 2022 ACCOMPLISHMENTS/SUCSESSES:

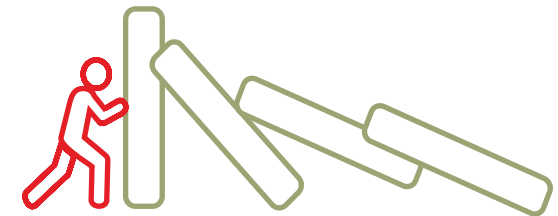
- Emergency Management and Civil Protection Act annual compliance
  - Managed the pandemic and systems incident through Emergency Management best practices
- Fire Underwriters Survey - Tanker Shuttle Accreditation
- Redeployment of full-time suppression staff to three stations to address community risk
- Implemented internationally recognized Incident Command Blue Card Training Program to enhance fire ground operations
- Implemented recommendations from SWOC/Operational Review to enhance departmental culture and organizational awareness
- Achieved a freely negotiated contract with the Halton Hills Professional Firefighters Association (HHPFFA), within Council's directed 2% mandate
  - Revised Officer Promotion Policy
  - New Fire Prevention Officer position
- Succession Planning (Acting Assistant Fire Chief)
- Establishment of Policy Guidelines review committee
- Participated in Blaze Academy (formerly known as Camp Molly) - a program to promote the Fire Service as a career for 15 to 18-year-old females, with expansion to be more inclusive regardless of gender identity
- Acton Station Feasibility Study
  - Awarded contract to architect and study parameters are ongoing with a goal of net zero compliance
- Promotion and onboarding of new Training Officer after the departure of the previous Training Instructor
- Recruitment and hiring of new Part Time Liaison Officer
- Recruitment of new part-time Administrative Coordinator
- Part-time hiring of 15 recruit firefighters, focusing on diversity and inclusion
- Infrastructure Canada Investment Program - heat pump replacements at Maple Avenue and Headquarter Stations
- On-board new full-time firefighter (hired through the part-time program)
- Tanker replacement through an Apparatus Selection Committee consisting of full-time and part-time members

# FIRE DEPARTMENT

## ▶ ENVIRONMENTAL SCAN:



<p><b>Challenges:</b></p>	<ul style="list-style-type: none"> <li>• Part-time response attendance impacting the composite deployment model and financial impact</li> <li>• Current records management system replacement/functionality and support</li> <li>• Ontario Fire Marshal Regional Training Centre access</li> <li>• Continue to address community risk &amp; safety through staff deployment at three stations, within our financial abilities (Full-time suppression over-time costs)</li> <li>• Net zero compliance financial implications (Acton station renovation and apparatus replacement)</li> </ul>
<p><b>Opportunities:</b></p>	<ul style="list-style-type: none"> <li>• Revise Fire Master Plan</li> <li>• Update the Town’s Community Risk Profile in compliance with legislated requirements</li> <li>• Participation in the Corporate Fleet Strategy</li> <li>• Introduction of the Incident Management System (IMS) into the Emergency Control Group/Support Group Framework</li> <li>• Achieve another freely negotiated contract with HHPFFA within the Council mandate</li> <li>• Improve our composite model response times</li> </ul>





# FIRE DEPARTMENT

## ▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
<b>1. Records Management System</b>	<p>Replacement of the department's records management system is required due to "end of lifecycle and vendor ending their software support".</p> <p>Incident reporting (emergency response) is a Provincial Requirement (OFM)</p>	- Administration	<ul style="list-style-type: none"> <li>- RMS technology will allow for the efficient and accurate data collection that is required as part of Provincial Fire Service regulations</li> <li>- Accurate data collection</li> <li>- Mobile access</li> <li>- Simplicity of data entry.</li> <li>- Report generation/analytics</li> <li>- Improved shift scheduling and overtime</li> </ul>	<ul style="list-style-type: none"> <li>- Shaping Growth</li> <li>- Fiscal &amp; Corporate Management</li> </ul>
<b>2. Acton Fire Station Architectural Design Phase</b>	<p>This is a multi-year project to renovate the 32-year-old facility in need of major repairs. Planned renovations include locker rooms, washrooms, kitchen, plumbing and dormitory.</p> <p>Renovations will be conducted in accordance with the Town's commitment to achieve a net-zero target by 2030.</p>	- Administration	<ul style="list-style-type: none"> <li>- Feasibility study review.</li> <li>- Detailed architectural design that will utilize energy efficient products and materials known to reduce environmental impact and carbon footprint</li> <li>- Inclusive design to accommodate firefighters of all identified genders</li> <li>- Detailed cost estimates for the scope of renovations including our commitment to reach the net-zero target by 2030</li> </ul>	<ul style="list-style-type: none"> <li>- Shaping Growth</li> <li>- Fiscal &amp; Corporate Management</li> </ul>

# FIRE DEPARTMENT

## ▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
<b>3. Aerial Apparatus Replacement</b>	<p>Replacement of our current aerial apparatus that is at “end of life” and no longer meets the level of service required by our community.</p> <p>Aerial built to meet National Fire Protection Association (NFPA) 1901.</p>	- Administration	<ul style="list-style-type: none"> <li>- Aerial apparatus with a longer reach (100’ +), improving our ability to conduct rescues and provide elevated water streams.</li> <li>- Utilizes latest technology to reduce operating costs and emissions.</li> <li>- Incorporates the latest safety features to keep fire fighters safe when operating this apparatus.</li> <li>- Cost savings through manufacturers warranty coverage.</li> </ul>	<ul style="list-style-type: none"> <li>- Climate Change &amp; Environment</li> <li>- Fiscal &amp; Corporate Management</li> </ul>
<b>4. Recruitment and Retention Strategies</b>	<p>Hire, train and deploy part-time firefighters in Halton Hills.</p> <p>Provide detailed information sessions in person and online to attract the best candidates that represent the diversity and makeup of our community.</p>	- Administration	<ul style="list-style-type: none"> <li>- Fully enrolled recruit program.</li> <li>- Recruits assigned to all stations to fill vacant positions.</li> <li>- Robust training syllabus that identifies future candidates for full-time competition.</li> <li>- In house opportunities for current part-time staff to improve skills and recognition of those persons.</li> </ul>	<ul style="list-style-type: none"> <li>- Fiscal &amp; Corporate Management</li> </ul>

# FIRE DEPARTMENT

## ▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
<b>5. Blue Card Incident Command Program</b>	Command and Training System that certifies fire officers on how to standardize local incident operations across the organization and enhances inter-operability with neighbouring departments and agencies.	- Administration	<ul style="list-style-type: none"> <li>- Training to achieve best practice techniques and standardized vocabulary at emergency incidents.</li> <li>- Certified Fire Officers to manage routine/complex incidents.</li> <li>- Ongoing training to enhance their level of skill.</li> <li>- Safer operations at emergency incidents.</li> <li>- Reduces risk to the Corporation (litigation/insurance/WSIB/reputation)</li> </ul>	- Fiscal & Corporate Management
<b>6. Emergency Management Program (expansion of business continuity &amp; introduction of IMS)</b>	Continued review and updating of emergency management program to meet Provincial requirements and Incident Management System (IMS) training.	- Administration	<ul style="list-style-type: none"> <li>- Staff can perform their roles in the Emergency Control and Support Groups and liaise with other government agencies.</li> <li>- An emergency plan that assists in minimizing the effects of an emergency on the Town.</li> <li>- Updating departmental emergency and business continuity plans.</li> <li>- Completion of the legislated community risk profile.</li> <li>- Improved inter-operability with other town and regional staff.</li> </ul>	- Fiscal & Corporate Management

# FIRE DEPARTMENT

## ▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
<b>7. Revision of Fire Master Plan</b>	Review of the 2014 Fire Master Plan and updating its content to assist in the future growth of the department and service to the community.	- Administration	<ul style="list-style-type: none"> <li>- Identification of service needs in alignment with community growth.</li> <li>- Creates a roadmap to provide efficient, effective, and fiscally responsive emergency services to the community.</li> <li>- Identifies specific goals and benchmarks to aid in our service delivery model.</li> <li>- Completion of a Community Risk assessment.</li> </ul>	<ul style="list-style-type: none"> <li>- Shaping Growth</li> <li>- Fiscal &amp; Corporate Management</li> </ul>
<b>8. Fire Prevention Routine Inspection Cycle (NFPA 1730)</b>	<p>Fire inspections are categorized based on their risk classification. High risk occupancies are inspected annually, Moderate risk occupancies are inspected bi-annually, and low risk occupancies are inspected tri-annually.</p> <p>Complaint and “by request” inspections are also High priority inspections.</p>	- Administration	<ul style="list-style-type: none"> <li>- A routine inspection cycle will assist the Fire Inspector(s) in prioritizing their work and reduce the risk of injury or death in occupancies due to fire.</li> <li>- Increasing demand for inspections and the follow-up on deficiencies noted will be tracked and occur within specified timelines.</li> <li>- New occupancies will be inspected, categorized, and added to the routine inspection cycle.</li> <li>- Software used will allow for inspections to be completed in a mobile environment, in a timely manner and to a high degree of customer satisfaction.</li> </ul>	- Fiscal & Corporate Management

# FIRE DEPARTMENT

## ▶ STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
<b>Full Time</b>	+1.0	<b>Fire Prevention Inspector</b> The Fire Prevention Inspector will provide public education, promote, interpret, and enforce applicable fire safety codes, standards and legislation, ensuring buildings and properties are in compliance with the Ontario Fire Code, Ontario Building Code and relevant municipal by-laws. Adhering to department policies and objective guidelines, the Fire Prevention Inspector will exercise due diligence while executing assigned tasks under the supervision of Administration or other supervisory staff. Partial recovery of costs through introduction of additional fees for required inspections.
<b>Part Time</b>	0	
<b>Contract</b>	0	



# FIRE DEPARTMENT

## ▶ PERFORMANCE INDICATORS:

Operational	Target
Accurate performance data based on total calls for service by career firefighters, reflecting international standards and industry best practices (NFPA 1710): <ul style="list-style-type: none"> <li>- Turnout time.</li> <li>- Travel time (first due Pumper).</li> <li>- Travel time (second due Pumper).</li> </ul>	Improvement on 2022 baseline: <ul style="list-style-type: none"> <li>- 80 seconds, 90% of the time</li> <li>- 240 seconds (4 minutes)</li> <li>- 360 seconds (6 minutes)</li> </ul>
Accurate performance data based on total calls for service by volunteer firefighters, reflecting international standards and industry best practices (NFPA 1720): <ul style="list-style-type: none"> <li>- Response time – Urban Area                             <ul style="list-style-type: none"> <li>- Minimum staff to respond.</li> </ul> </li> <li>- Response Time – Rural Area                             <ul style="list-style-type: none"> <li>- Minimum staff to respond</li> </ul> </li> </ul>	Improvement on 2022 baseline: <ul style="list-style-type: none"> <li>- 9 minutes on scene (90% of the time)                             <ul style="list-style-type: none"> <li>- 15 staff</li> </ul> </li> <li>- 14 minutes on scene (80% of the time)                             <ul style="list-style-type: none"> <li>- 6 staff</li> </ul> </li> </ul>
Staffing Deployment Model/Financial Impact	Ability to maintain three stations with full-time staff (24/7, 365 days/year).
Trial 24-hour shift schedule review/assessment	Review shift metrics (WSIB Claims, Illness, Over-time).
Emergency Response attendance tracking for Part-time Firefighters	25% of general paged calls for emergency incidents.
Certified first responders: <ul style="list-style-type: none"> <li>- Total training hours (FT)</li> <li>- Total training hours (PT)</li> </ul>	Meet and maintain Provincial certification of all staff.

# FIRE DEPARTMENT

## ▶ PERFORMANCE INDICATORS (continued):

Quality of Life	Target
Better educated public regarding fire safety: <ul style="list-style-type: none"> <li>• Number of messages delivered digitally.</li> <li>• Number of visits or hits on these platforms.</li> </ul>	5% increase in social media traffic and messages delivered.
Improvement of Joint Health & Safety Committee to include Mental Health strategies/awareness <ul style="list-style-type: none"> <li>• Reduction in lost time due to PTSI (Post-Traumatic Stress Illness)</li> </ul>	Track exposures to traumatic events. Track the number of referrals through Joint Health & Safety to ensure members have the access to the needed resources.

## 2023 Operating Budget Overview

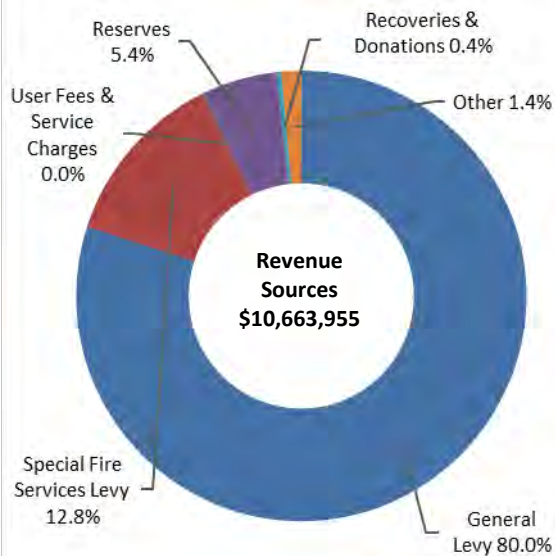
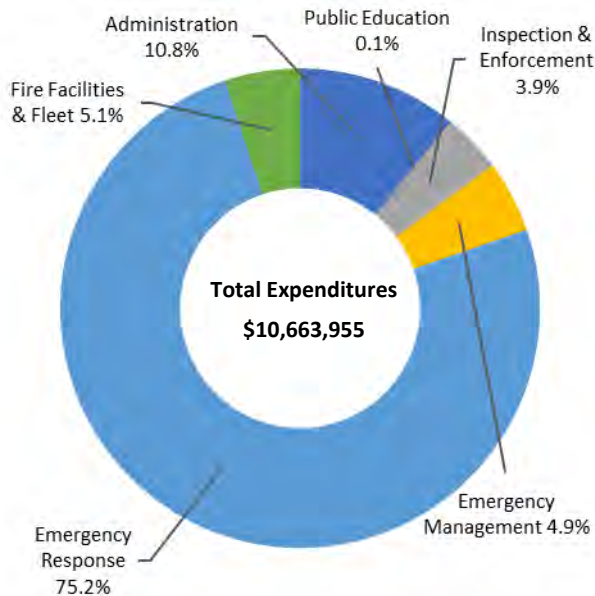
The Halton Hills Fire Department is a composite fire service providing an all-hazards response capability to natural and human-caused events from three strategically located stations. Based on the Ontario Fire Marshal’s three lines of defence, the divisions provide:

1. Public Fire Safety Education and Prevention;
2. Fire Safety Standards and Enforcement; and,
3. Emergency Response.

## 2023 Operating Budget Highlights

The Fire Services Operating Budget for 2023 is proposed at \$10,663,955 in gross expenditures with \$1,360,955 being supported from the Special Fire Services Levy and \$8,529,200 from the general tax levy.

	2022		2023					2023 vs. 2022	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	10,224,855	10,302,936	10,413,655	-	250,300	-	10,663,955	439,100	4.3%
Revenue	(686,000)	(684,652)	(523,500)	-	(250,300)	-	(773,800)	(87,800)	12.8%
<b>Net Expenditures before special levy</b>	<b>9,538,855</b>	<b>9,618,284</b>	<b>9,890,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,890,155</b>	<b>351,300</b>	<b>3.7%</b>
Special Levy - Fire Services	(1,360,955)	(1,361,858)	(1,360,955)	-	-	-	(1,360,955)	-	0.0%
<b>Total Net Expenditures</b>	<b>8,177,900</b>	<b>8,256,426</b>	<b>8,529,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,529,200</b>	<b>351,300</b>	<b>4.3%</b>





Division	2022		2023					2023 vs. 2022	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
<b>Administration</b>									
Expense	1,125,400	1,208,141	1,155,900	-	-	-	1,155,900	30,500	2.7%
Revenue	(500)	(80,856)	(500)	-	-	-	(500)	-	0.0%
Special Levy - Fire Services	(290,900)	(290,900)	(290,900)	-	-	-	(290,900)	-	0.0%
<b>Net Expenditures</b>	<b>834,000</b>	<b>836,385</b>	<b>864,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>864,500</b>	<b>30,500</b>	<b>3.7%</b>
<b>Public Education</b>									
Expense	6,300	4,800	6,000	-	-	-	6,000	(300)	(4.8%)
Revenue	(2,500)	(2,500)	(2,500)	-	-	-	(2,500)	-	0.0%
<b>Net Expenditures</b>	<b>3,800</b>	<b>2,300</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>(300)</b>	<b>(7.9%)</b>
<b>Inspection &amp; Enforcement</b>									
Expense	282,855	141,435	169,555	-	250,300	-	419,855	137,000	48.4%
Revenue	(171,500)	(52,575)	(44,000)	-	(250,300)	-	(294,300)	(122,800)	71.6%
Special Levy - Fire Services	(74,855)	(74,855)	(74,855)	-	-	-	(74,855)	-	0.0%
<b>Net Expenditures</b>	<b>36,500</b>	<b>14,005</b>	<b>50,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,700</b>	<b>14,200</b>	<b>38.9%</b>
<b>Dispatch Services</b>									
Expense	475,000	478,244	503,000	-	-	-	503,000	28,000	5.9%
Revenue	-	-	-	-	-	-	-	-	0.0%
<b>Net Expenditures</b>	<b>475,000</b>	<b>478,244</b>	<b>503,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>503,000</b>	<b>28,000</b>	<b>5.9%</b>
<b>Emergency Response</b>									
Expense	7,830,500	7,818,880	8,038,800	-	-	-	8,038,800	208,300	2.7%
Revenue	(496,500)	(533,500)	(461,500)	-	-	-	(461,500)	35,000	(7.0%)
Special Levy - Fire Services	(995,200)	(995,200)	(995,200)	-	-	-	(995,200)	-	0.0%
<b>Net Expenditures</b>	<b>6,338,800</b>	<b>6,290,180</b>	<b>6,582,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,582,100</b>	<b>243,300</b>	<b>3.8%</b>
<b>Fire Facilities &amp; Fleet</b>									
Expense	504,800	651,436	540,400	-	-	-	540,400	35,600	7.1%
Revenue	(15,000)	(15,221)	(15,000)	-	-	-	(15,000)	-	0.0%
Special Levy - Fire Services	-	(903)	-	-	-	-	-	-	0.0%
<b>Net Expenditures</b>	<b>489,800</b>	<b>635,312</b>	<b>525,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,400</b>	<b>35,600</b>	<b>7.3%</b>
<b>Total</b>									
Expense	10,224,855	10,302,936	10,413,655	-	250,300	-	10,663,955	439,100	4.3%
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The 2023 Operating Budget proposes a net expenditure increase of \$351,300, or 4.3%. The breakdown of major budget changes are as follows:

### Continuation of Existing Service Delivery

- An increase of \$259,500, or 3.2%, for compensation and benefits to maintain existing levels of service. This includes a proposed non-union and union economic adjustment and any performance increments, job evaluation changes, and changes to staffing approved during 2022.
- The Fire Services Staffing Plan has been developed after the evaluation of the staffing pilot program implemented in 2022. The program successfully demonstrated a reduction in response and on-scene times. This staffing plan will better align and deploy staff within the community to manage fire and life safety risks reflecting international standards and industry best practices (NFPA 1710 - Changes to Fireground Staffing Levels for Career Fire Departments). The program will be funded from the Fire Services Reserve and will not have any financial impacts to the 2023 operating budget and beyond.

- Based on a 2021 municipal fire service scan, the majority of career Fire Departments have incorporated business licensing inspection fees into their funding model. Fire Services is recommending the introduction of this new fee starting in 2023. Once instituted for the Town, the increase in annual revenue from this new fire inspection fee is currently estimated at \$105,000. The revenue collected from this fee as part of Town Business License Inspection Fee request in 2023 and beyond will help replenish a portion of the funds drawn from the Fire Services Reserve used to accommodate a new Fire Prevention Inspector.
- A base budget increase of \$91,800 to support utility adjustments, increase in rising fuel costs, contractual obligation with the City of Burlington for shared radio costs, additional training for ongoing compliance as per the Emergency Management and Civil Protection Act, and base budget adjustments to actuals.

### **Legislative Compliance**

- Currently the Halton Hills Fire Department is not meeting the National Fire Protection Association Fire Inspection Performance Standards. This industry best practice establishes routine inspection cycles for all occupancy classifications (Assembly, Institutional, Residential, Business, Mercantile, Industrial). With the addition of a new Fire Prevention Inspector our department will be able to; reduce the likelihood of a fire, which may cause death or injury, reduce the impacts and incidents of all fires, and achieve compliance with the fire prevention requirements detailed within the Fire Prevention and Protection Act (FPPA). This position requires an annual budget provision of \$145,300, which will be funded by the Fire Services reserve on an on-going basis. The Fire Services reserve is currently replenished by Fire Services Special Levy. To help sustain this reserve in financing this new position, a separate budget inclusion is proposed for a new business license inspection fee for an additional \$105,000 in revenue annually.

# Budget Inclusion 2023

<b>Position/Program</b>		<b>Ref No.</b>	23-14
Fire Prevention Inspector		<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.0
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2023
<b>Department</b>		<b>Division</b>	
Fire Services		Prevention & Inspection	

**Description of Services to be Performed:**

This inclusion is to request one full time Fire Prevention Inspector in order to help ensure compliance with legislative inspection requirements.

Currently HHFD isn't meeting the National Fire Protection Association Fire Inspection Performance Standard. This industry best practice, establishes routine inspection cycles for all occupancy classification (Assembly, Institutional, Residential, Business, Mercantile, Industrial). As of Q3 2022, the department is 400 inspections behind. With the addition of a new fire prevention inspector our department will be able to; reduce the likelihood of a fire, which may cause death or injury, reduce the impacts and incidents of all fires and achieve compliance with the fire prevention requirements detailed within the Fire Prevention and Protection Act (FPPA) and help remove potential litigation risk for non-compliance.

This position requires an annual budget provision of \$145,300, which will be funded by the Fire Services reserve on an on-going basis. The Fire Services reserve is currently replenished by Fire Services Special Levy. In order to help sustain this reserve in financing this new position, a separate Budget Inclusion (No. 23-15) is proposed for a new fire inspection fees for an estimated additional revenues of \$105,000.

**Accordingly, it is recommended that a Fire Prevention Inspector be approved for 1.0 FTE at a \$145,300 base budget increase and that the funding required be financed from the Fire Services reserve in 2023 and thereafter, resulting in no tax impact.** It should be noted that the long-term sustainability of this reserve will continue to be monitored through the Long-range Financial Planning update process and any financial requirement will be addressed through the future annual budget processes.

**Risk if not approved:** Without this ongoing resource, there will be delay or absence of completed inspections, or business licenses being renewed. This will expose the Town to an increase in potential litigation for non-compliance of legislated inspection requirements.

<b>Budget Impact:</b>		<b>Account &amp; Notes:</b>	
<b>Expenditures:</b>			
Salary & Benefits	\$ 145,300		
Total	\$ 145,300		
<b>Revenue:</b>			
Other	\$ (145,300)	Fire Services Reserve	
Total	\$ (145,300)		
<b>Net Cost</b>	\$ -		

# Budget Inclusion 2023

<b>Position/Program</b>		<b>Ref No.</b>	23-15
Town Business License Inspection Fee		<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2023
<b>Department</b>		<b>Division</b>	
Fire Services		Prevention & Inspection	

## Description of Services to be Performed:

This inclusion is to recommend the introduction of the new fire inspection fee to help finance a new Fire Prevention Inspector proposed in Budget Inclusion No. 23-14.

Throughout the Ontario Fire Service, fire inspection fees have been established primarily to offset fire prevention costs that are derived from businesses seeking fire prevention inspections. Local business owners and/or operators across the Town request fire prevention inspections as a result of fire prevention code compliance that is required within certain occupancy types.

Based on a 2021 municipal fire service scan, the majority of career Fire Departments have incorporated fire inspection fees (Town Business License Request) into their funding model. Once instituted for the Town, the increase in annual revenue from this new fire inspection fee is currently estimated at \$105,000. The revenue collected from this fee as part of Town Business License Request in 2023 and beyond will help replenish the funds drawn from the Fire Services Reserve used to accommodate a new Fire Prevention Inspector (as set out in Budget Inclusion No. 23-14).

**Accordingly, it is recommend that new Fire Inspection Fees (Town Business License Request) be approved and that the revenue collected be transferred to the Fire Services reserve to fund a new Fire Prevention Inspector (Budget Inclusion No. 23-14).**

**Risk if not approved:** Not collecting these fees will expediate the depletion of the Fire Services reserve, which will compromise hiring a Fire Prevention Inspector that is critical for legislative compliance.

## Budget Impact:

### Expenditures:

Salary & Benefits	
Other	\$ 105,000
<b>Total</b>	<b>\$ 105,000</b>

### Account & Notes:

Contribution to Fire Services Reserve

### Revenue:

Fees	\$ (105,000)
Other	
<b>Total</b>	<b>\$ (105,000)</b>

Town Business License Request Fee

**Net Cost** \$ -

## Fire Services

### Capital Forecast 2023 - 2032

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>EQUIPMENT</b>												
5200-06-0101	Small Equipment Replacement	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	-	10,000	10,000	10,000	30,000
5200-06-1701	Drone & Camera System	-	-	-	-	-	-	-	-	90,000	-	90,000
5200-07-0102	Personal Protective Equipment Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
5200-07-0104	Self Contained Breathing Apparatus	38,000	20,000	20,000	20,000	450,000	20,000	20,000	20,000	20,000	20,000	648,000
5200-07-0107	Heavy Extraction Equip Repl	-	150,000	-	-	-	-	-	-	-	-	150,000
5200-07-2001	Replace Gas Detection Equip	-	-	-	-	-	-	-	-	25,000	-	25,000
5400-06-0101	Replace Pagers	-	-	-	-	-	110,000	-	-	-	-	110,000
5400-06-2501	Radio Replacement	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000
5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	26,000	-	-	-	-	-	-	-	-	26,000
<b>Subtotal</b>		<b>171,000</b>	<b>329,000</b>	<b>153,000</b>	<b>153,000</b>	<b>583,000</b>	<b>263,000</b>	<b>153,000</b>	<b>1,663,000</b>	<b>278,000</b>	<b>163,000</b>	<b>3,909,000</b>
<b>FLEET</b>												
5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	-	480,000	-	-	-	-	-	-	480,000
5900-25-2103	Replace Unit 712	-	-	-	-	96,000	-	-	-	-	-	96,000
5900-25-2104	Replace Unit 711	-	-	-	-	96,000	-	-	-	-	-	96,000
5900-25-2201	Replace Deputy Fire Chief's Car 3 Unit 713	-	-	-	-	-	-	72,000	-	-	-	72,000
5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	-	480,000	-	-	-	-	-	-	480,000
5900-25-2303	Replace Ladder 750 (A3)	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
5900-25-2401	Replace Tanker 743 (T1)	-	720,000	-	-	-	-	-	-	-	-	720,000
5900-25-2403	Replace Pump 721 (P2)	-	1,020,000	-	-	-	-	-	-	-	-	1,020,000
5900-25-2501	Replace Pump 724 (P1)	-	-	1,020,000	-	-	-	-	-	-	-	1,020,000
5900-25-2801	ATV and Utility Trailer	-	-	-	-	-	25,000	-	-	-	-	25,000
5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	-	17,000	-	-	-	-	17,000
5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	-	-	84,000	-	-	84,000
5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	-	-	72,000	-	-	72,000
5900-25-3003	Training Division Passenger Van	-	-	-	-	-	-	-	96,000	-	-	96,000
5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	-	-	1,020,000	-	-	1,020,000
<b>Subtotal</b>		<b>1,800,000</b>	<b>1,740,000</b>	<b>1,020,000</b>	<b>960,000</b>	<b>192,000</b>	<b>42,000</b>	<b>72,000</b>	<b>1,272,000</b>	<b>-</b>	<b>-</b>	<b>7,098,000</b>
<b>FACILITIES</b>												
5500-02-1601	Training Centre Upgrades	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
5500-02-2203	Station Renovations - Acton Station	400,000	-	-	-	-	-	-	-	-	-	400,000
5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	-	-	100,000	-	100,000
5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	-	-	100,000	-	100,000
5500-06-2501	Marquee - Acton Station	-	-	80,000	-	-	-	-	-	-	-	80,000
5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	45,000	-	-	-	-	-	-	-	-	45,000
<b>Subtotal</b>		<b>400,000</b>	<b>55,000</b>	<b>90,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>210,000</b>	<b>10,000</b>	<b>815,000</b>

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>GROWTH</b>												
5000-22-2001	Fire Serv MP&Commtty Risk Assmt	-	-	-	-	-	90,000	-	-	-	-	90,000
5200-06-2601	4th Station - Small Equipment	-	-	-	-	-	200,000	-	-	-	-	200,000
5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	-	270,000	-	-	-	-	270,000
5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	-	150,000	-	-	-	-	150,000
5500-03-2301	4th Station & Training Centre Constr	-	-	-	-	-	-	5,200,000	-	-	-	5,200,000
5500-03-2501	4th Station - Design & Eng	-	-	-	-	500,000	-	-	-	-	-	500,000
5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	-	150,000	1,626,000	-	-	-	1,776,000
5500-08-2501	4th Station - Land Acquisition	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	-	1,962,000	-	-	-	-	1,962,000
5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	-	94,000	-	-	-	-	94,000
5900-25-2601	4th Station - Tanker (New)	-	-	-	-	-	892,000	-	-	-	-	892,000
5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	-	1,242,000	-	-	-	-	1,242,000
5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	-	1,390,000	-	-	-	-	1,390,000
<b>Subtotal</b>		-	-	-	-	<b>3,500,000</b>	<b>6,440,000</b>	<b>6,826,000</b>	-	-	-	<b>16,766,000</b>
<b>TOTAL FIRE SERVICES</b>		<b>2,371,000</b>	<b>2,124,000</b>	<b>1,263,000</b>	<b>1,123,000</b>	<b>4,285,000</b>	<b>6,755,000</b>	<b>7,061,000</b>	<b>2,945,000</b>	<b>488,000</b>	<b>173,000</b>	<b>28,588,000</b>

## 2023 Capital Budget and 2024 – 2032 Forecast Highlights

The Fire Services capital program ensures sustained service delivery through the efficient lifecycle management of equipment, fleet, and facilities. The projects identified in the 10-year capital forecast are critical to reducing risk in both property damage and loss of life for the residents of Halton Hills, while ensuring the effectiveness, responsiveness, and safety of firefighters. The Fire Services 10-year capital plan totals \$28.59 million with \$2.37 million proposed for 2023. The following summarizes key components of the capital forecast:

- A 10-year total of \$3.9 million related to the lifecycle replacement of equipment is required for firefighter gear and protective equipment, radios, as well as training equipment and vehicle outfitting.
  - \$100,000 annually to replace firefighter personal protective equipment that has reached the end of its lifecycle or is damaged beyond repair.
  - \$33,000 annually to replace the small equipment inventory is required to meet current Fire Service standards with a focus on user safety, reliability and utilizing the latest technology, thereby providing fire fighters with dependable equipment for a constant state of readiness.
  - Annual replacement (\$648,000 over the 10-year plan) of existing non-compliant SCBA components with those meeting regulatory standards.
  - \$1.5 million in 2030 for the replacement of the radios.

- A total of \$7.1 million over the 10-year capital plan for the lifecycle replacement of Fire’s fleet.
  - In 2023, Ladder 750 will be replaced as it has reached its full service life expectancy (20 years) at a cost of \$1.8 million. This is the only ladder apparatus in our fleet that can provide elevated water streams and multi-storey rescue capabilities. The replacement of Ladder 750 is in accordance with the apparatus acquisition and capital equipment replacement plan as well as endorsed by the Fire Master Plan (2014).
- \$815,000 for facility repairs and upgrades, including \$400K in 2023 for the renovations (washrooms/shower, locker rooms, kitchen and plumbing) of the Acton Station to accommodate all-gender firefighters. The renovations will further the Town's corporate goal to become net zero by 2030.
- \$16.77 million starting in 2027 for the land acquisition, construction and outfitting of a fourth fire station to extend protection to growth areas along the 401 corridor. This facility would include an upgraded training centre, as well as new fleet and equipment.
- Staff will continue to explore low-carbon fleet replacement options.

## Fire Services

### 2023 Capital Budget

Page No.	Project No.	Project Name	2023 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
248	5900-25-2303	Replace Ladder 750 (A3)	5.00	1,800,000	1,800,000	-	-	1,800,000	-	-
249	5500-02-2203	Acton Fire Station Architectural Design Phase	5.00	400,000	400,000	-	-	400,000	-	-
250	5200-06-0101	Small Equipment Replacement	5.00	33,000	33,000	-	-	33,000	-	-
251	5200-07-0102	Personal Protective Equipment Replacement	5.00	100,000	100,000	75,000	-	25,000	-	-
252	5200-07-0104	Self Contained Breathing Apparatus Replacement	5.00	38,000	38,000	-	-	38,000	-	-
<b>2023 Total</b>				<b>2,371,000</b>	<b>2,371,000</b>	<b>75,000</b>	<b>-</b>	<b>2,296,000</b>	<b>-</b>	<b>-</b>

*Please refer to the preceding Capital Project Information sheets for details on 2023 capital projects.*

# 2023 Capital Project Information Sheet

<b>Project No.</b> 5900-25-2303	<b>Project Name</b> Replace Ladder 750 (A3)		<b>2023 Budget</b> \$1,800,000
<b>Department</b> Fire Services	<b>Division</b> Fleet	<b>Project Manager</b> Bruce Morrison	
<b>Service Category</b> Fire Services	<b>2023 Score</b>		5.0
<b>Target Start Date</b> Jan 2023	<b>Target Completion Date</b> Dec 2023	<b>Funding Sources</b>	<b>Amount</b>
<b>Future Period Capital Requirements</b>	\$0	Equipment Reserve	\$1,800,000
<b>Operating Impact</b>	\$0	<b>Project Phase</b>	Implementation
<b>Description</b>			
<b>Scope:</b>	Ladder 750 is a 2004 Spartan Rosenbauer 65' ladder apparatus that has reached its full service life expectancy (20 years). This is the only ladder apparatus in our fleet that can provide elevated water streams and multi-storey rescue capabilities. The replacement of Ladder 750 is in accordance with the apparatus acquisition and capital equipment replacement plan as well as endorsed by the Fire Master Plan (2014).		
<b>Deliverables:</b>	A new fire apparatus in compliance with National Fire Protection Association (NFPA) 1901 Standard for Automobile Fire Fighting Apparatus. An Aerial platform designed to meet the mission requirements of the community when responding to "All Hazards". The new apparatus will incorporate new technologies to allow firefighters to be easily and safely operate the unit at fire scenes. It will be built utilizing components that will reduce its environmental impact over its serviceable life.		
<b>Benefits:</b>	A ladder apparatus with extended reach capabilities well in excess of 65' (100'-110'). The extended reach will allow for the safe placement of this apparatus at fire scenes and improved access to multi-storey units and industrial/commercial occupancies. This new apparatus will incorporate the latest safety and occupant protection features for our firefighters.		
<b>Risks If Not Implemented:</b>	This apparatus is the only ladder unit in our fleet and without its replacement, we can no longer provide elevated water streams and multi-storey rescues. In the absence of this unit, we will be forced to rely on mutual aid from our neighbouring municipalities. The Fire Underwriters Insurance Grading for the Town can be negatively impacted by the use of older apparatus and result in a downgrade of the Public Fire Protection Classification (CFPC). As is the case with any vehicles, breakdowns and maintenance costs escalate as they age. Repairs render the apparatus Out of Service and parts become harder to source, resulting in long periods of down time.		
<b>Additional Information:</b>	National Fire Protection Association (NFPA) 1901 Standard for Automobile Fire Fighting Apparatus, Occupational Health & Safety Act and Ontario Regulation 714/94 - Firefighters - Protective Equipment Regulation.		



# 2023 Capital Project Information Sheet

<b>Project No.</b> 5500-02-2203	<b>Project Name</b> Acton Fire Station Architectural Design Phase		<b>2023 Budget</b> \$400,000
<b>Department</b> Fire Services		<b>Division</b> Facilities	<b>Project Manager</b> Bruce Morrison
<b>Service Category</b> Fire Services		<b>2023 Score</b> 5.0	
<b>Target Start Date</b>	Jan 2023	<b>Funding Sources</b>	
<b>Target Completion Date</b>	Dec 2023	<b>Amount</b>	
<b>Future Period Capital Requirements</b>	\$0	Capital Replacement Reserve \$400,000	
<b>Operating Impact</b>	\$0	<b>Project Phase</b>	Construction

<b>Description</b>	
<b>Scope:</b>	This project is to renovate a 33-year old facility originally designed to house part-time firefighters. At present day it supports, in addition to part-time firefighters, career staff who work a 24/7 model. To date, multiple renovations have occurred to make the best use of existing space. However, our workforce is now comprised of firefighters identifying of all genders and our previously designed space and renovations can no longer accommodate our needs. Renovations will include: locker rooms, washrooms, kitchen, plumbing and dormitory. This is a multi-year project beginning with a Feasibility Study. This study is now underway and project costs are for building renovations only, but do not include the necessary costs to meet Net Zero goals.
<b>Deliverables:</b>	A facility renovated (washrooms/shower, locker rooms, kitchen and plumbing) to accommodate all-gender firefighters. The renovations will further the Town's corporate goal to become Net Zero by 2030.
<b>Benefits:</b>	The renovation of the Acton Station will bring the facility in line with present-day building/environmental standards and provide a workplace that is safe and functional for all users. Renovations will utilize energy efficiency best-practices, reducing operating costs, while maintaining a desired level of service to the community.
<b>Risks If Not Implemented:</b>	Acton fire station renovations are critical to ensure the facility meets modern day legislative compliance/ building/environmental standards.
<b>Additional Information:</b>	Legislation: Canadian Human Rights Act, Ontario Human Rights Code, Ontario Building Code, Occupational Health & Safety Act, NFPA 1201 Standard for Providing Fire and Emergency Services to the Public - Chapter 4.8 Asset Management, NFPA 1500 Standard on Fire Department Occupational Safety, Health, and Wellness Program Chapter 10 - Facility Safety

# 2023 Capital Project Information Sheet

<b>Project No.</b> 5200-06-0101	<b>Project Name</b> Small Equipment Replacement		<b>2023 Budget</b> \$33,000
<b>Department</b> Fire Services	<b>Division</b> Suppression	<b>Project Manager</b> Bruce Morrison	
<b>Service Category</b> Fire Services		<b>2023 Score</b>	5.0
<b>Target Start Date</b> Jan 2023	<b>Target Completion Date</b> Dec 2023	<b>Funding Sources</b> Equipment Reserve	<b>Amount</b> \$33,000
<b>Future Period Capital Requirements</b> Annual	<b>Operating Impact</b> \$0	<b>Project Phase</b> Implementation	

<b>Description</b>	
<b>Scope:</b>	The scope of this project is to proactively replace small emergency response equipment due to life cycle, damage, and to utilize the latest technologies (ie: batteries) to reduce environmental impacts. Tools replaced are essential to fireground and rescue operations.
<b>Deliverables:</b>	The primary deliverable of this project is to ensure reliable equipment is available, staff safety is not compromised, operational efficiency/customer service provided and to meet any regulated standards applicable to emergency operations.
<b>Benefits:</b>	Small equipment inventory will meet current Fire Service standards with a focus on user safety, reliability and utilizing the latest technology, thereby providing fire fighters with dependable equipment for a constant state of readiness.
<b>Risks If Not Implemented:</b>	Safety and operational requirements could be compromised as once reliable equipment is damaged beyond repair or reaches its life expectancy and fails.
<b>Additional Information:</b>	Legislation: Occupational Health & Safety Act, Section 21 Guidance Note 1-6 (equipment) and 1-7 (electrical equipment).

# 2023 Capital Project Information Sheet

<b>Project No.</b> 5200-07-0102	<b>Project Name</b> Personal Protective Equipment Replacement		<b>2023 Budget</b> \$100,000
<b>Department</b> Fire Services	<b>Division</b> Suppression	<b>Project Manager</b> Bruce Morrison	
<b>Service Category</b> Fire Services		<b>2023 Score</b>	5.0
<b>Target Start Date</b>	Jan 2023	<b>Funding Sources</b>	<b>Amount</b>
<b>Target Completion Date</b>	Dec 2023	Capital Replacement Reserve	\$25,000
<b>Future Period Capital Requirements</b>	Annual	Base Capital	\$75,000
<b>Operating Impact</b>	\$0	<b>Project Phase</b>	Implementation

<b>Description</b>	
<b>Scope:</b>	The scope of this project is to replace fire fighting personal protective equipment (PPE) that has met its regulatory end of service life and must be replaced or is PPE that is damaged beyond repair and requires replacement.
<b>Deliverables:</b>	Replacement of firefighter personal protective equipment that has reached the end of its lifecycle or is damaged beyond repair. Personal protective equipment that meets regulatory standards designed to keep firefighters safe in hostile fireground environments.
<b>Benefits:</b>	Providing firefighters with compliant protective equipment that meets current NFPA Standards will ensure firefighters are protected, reduces the possibility of injury and not limit their ability to respond to emergency incidents.
<b>Risks If Not Implemented:</b>	Firefighter Safety could be compromised and fireground operations limited if equipment reaches its end of life expectancy and is not replaced.
<b>Additional Information:</b>	Legislation: NFPA 1851 - Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting; NFPA 1971 - Standard on Protective Ensembles for Structural Firefighting O. Reg. 714/94: Firefighters - Protective Equipment.

# 2023 Capital Project Information Sheet

<b>Project No.</b> 5200-07-0104	<b>Project Name</b> Self Contained Breathing Apparatus Replacement		<b>2023 Budget</b> \$38,000
<b>Department</b> Fire Services	<b>Division</b> Suppression	<b>Project Manager</b> Bruce Morrison	
<b>Service Category</b> Fire Services		<b>2023 Score</b>	5.0
<b>Target Start Date</b> Jan 2023	<b>Target Completion Date</b> Dec 2023	<b>Funding Sources</b> Equipment Reserve	<b>Amount</b> \$38,000
<b>Future Period Capital Requirements</b> Annual	<b>Operating Impact</b> \$0	<b>Project Phase</b> Implementation	

<b>Description</b>	
<b>Scope:</b>	The scope of this project is to ensure firefighters have the necessary Self Contained Breathing Apparatus (SCBA) components used to meet regulatory requirements. This equipment ensures firefighters are able to operate within environments that pose an immediate danger to life and health.
<b>Deliverables:</b>	Primary deliverables of this project is the replacement of existing non-compliant SCBA components with those meeting regulatory standards.
<b>Benefits:</b>	The quality of SCBA will meet applicable standards and regulations. Fire fighters will have access to safe and dependable equipment to use when required and limit their response at emergency incidents. This will ensure their exposures to toxins are greatly reduced ensuring their continued good health.
<b>Risks If Not Implemented:</b>	It is an Ontario Health and Safety Legislated function to ensure firefighters have the necessary equipment. Section 21 Health and Safety Guidance note/Respiratory Protection Program - compliance.
<b>Additional Information:</b>	Legislation: NFPA 471 - Responding to Hazardous Materials Incidents. Occupational Health & Safety, Section 21, Guidance Note 1-9 (SCBA cylinders), Ontario Regulation 714/94 (firefighter safety).