

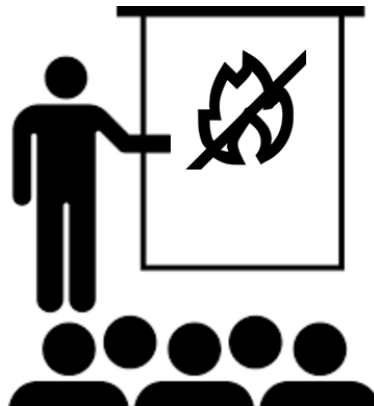


HAMILTON FIRE DEPARTMENT SERVICE DELIVERY PLAN (2019 – 2028)

Emergency & Community Services Committee

June 6, 2019

ALL HAZARDS APPROACH



THREE LINES OF DEFENSE

Number One: Public Safety Education



THREE LINES OF DEFENSE

Number Two: Fire Safety Standards and Enforcement

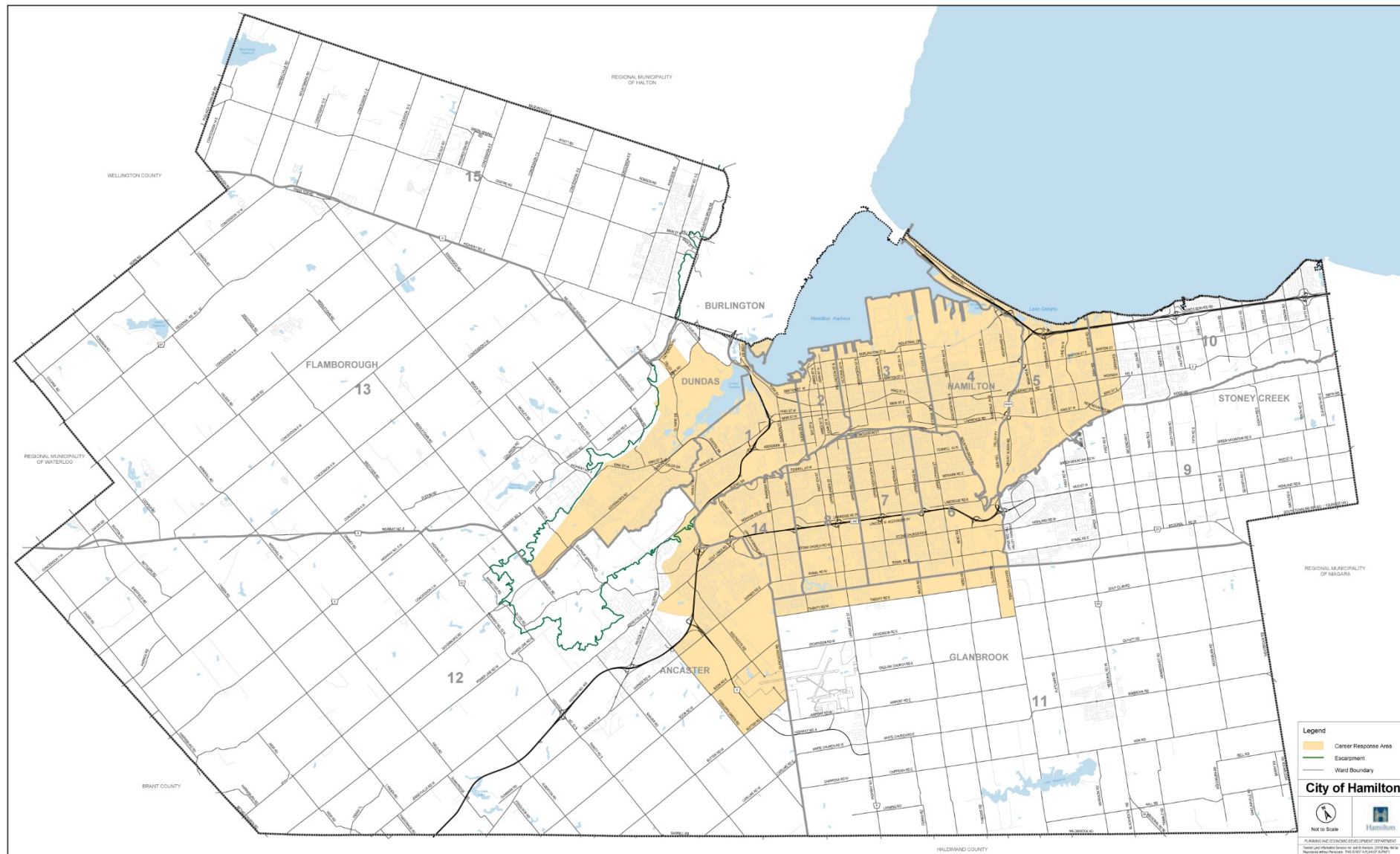


THREE LINES OF DEFENSE

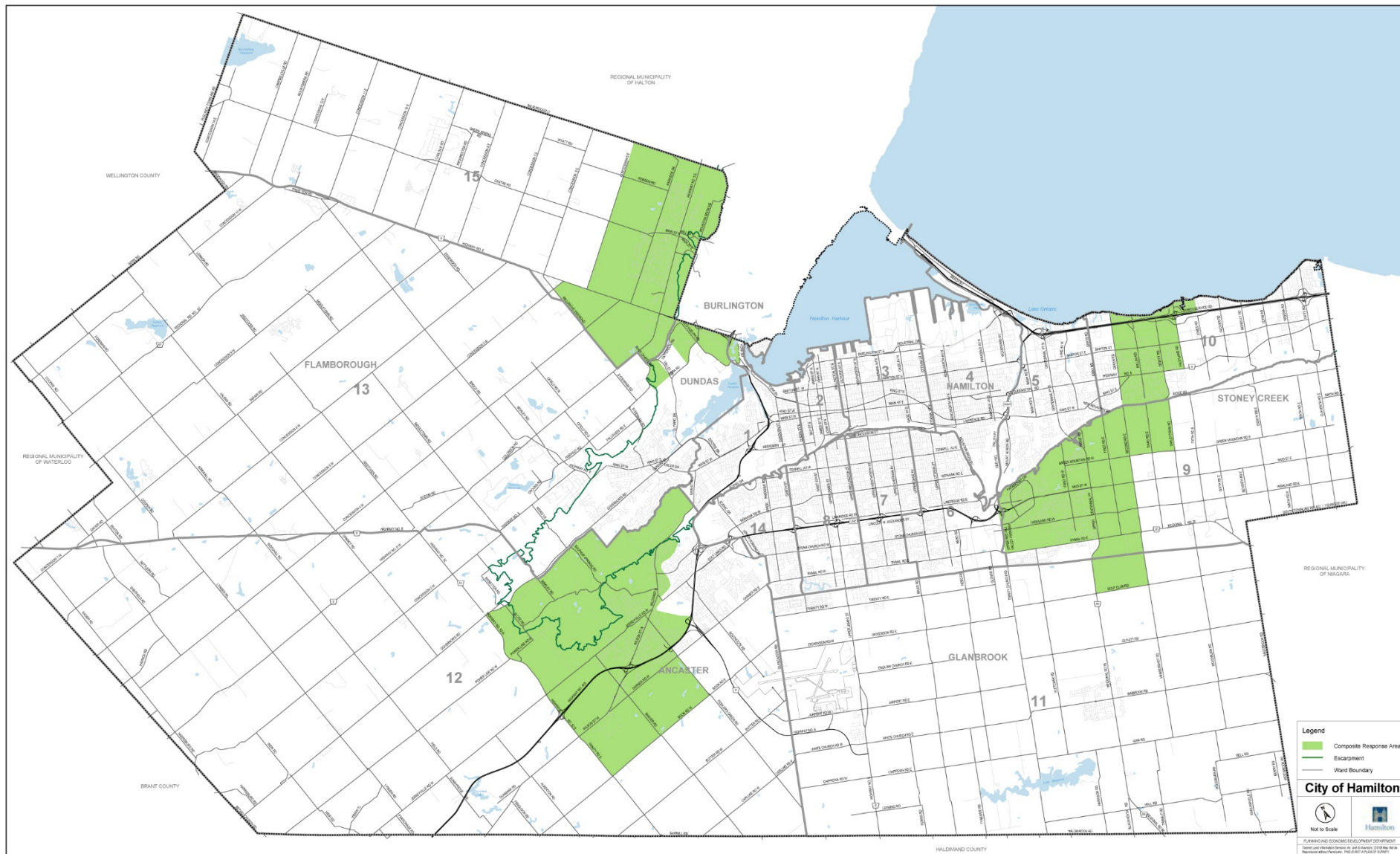
Number Three: Emergency Response



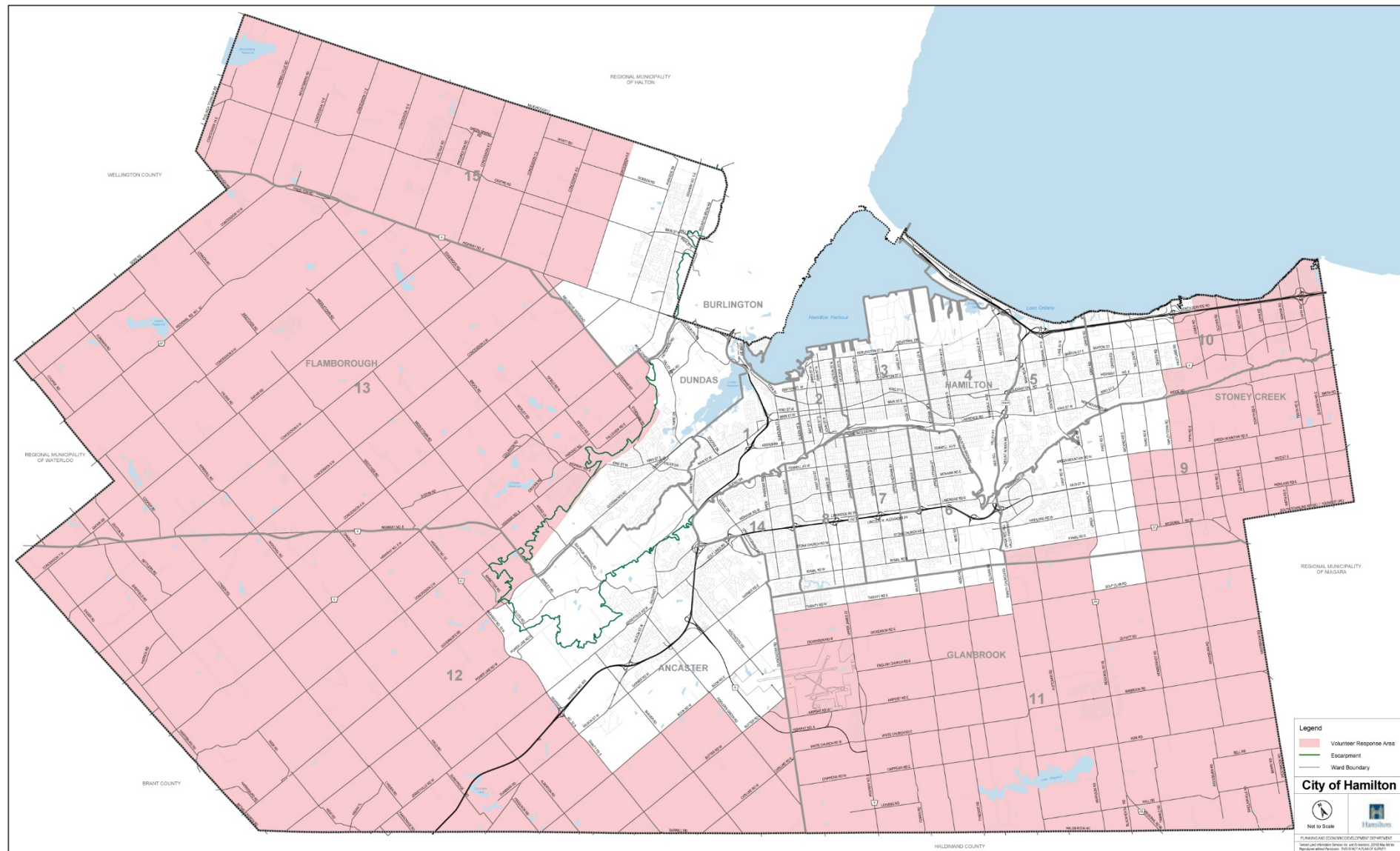
THREE LEVELS OF RESPONSE – CAREER



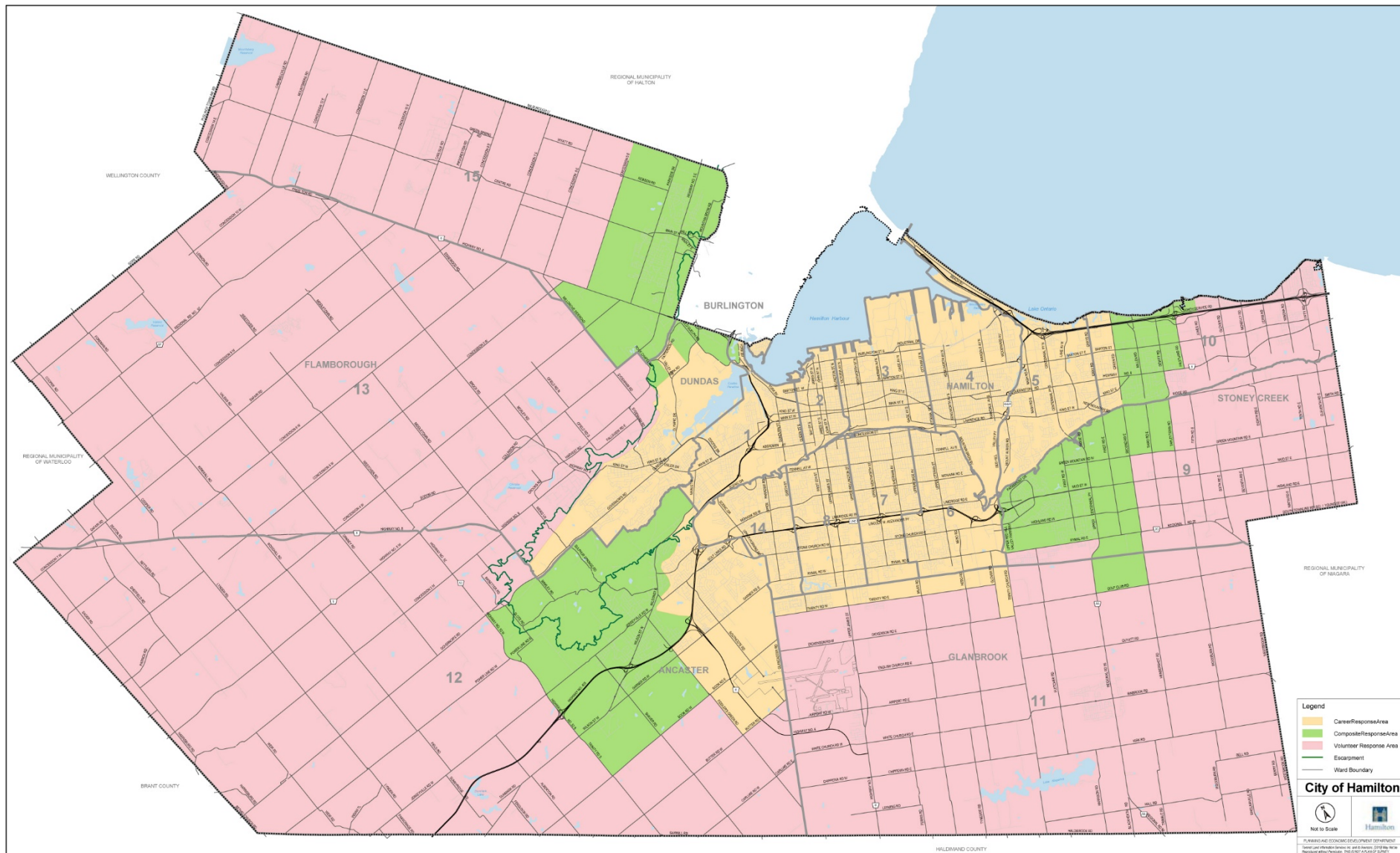
THREE LEVELS OF RESPONSE - COMPOSITE



THREE LEVELS OF RESPONSE - VOLUNTEER



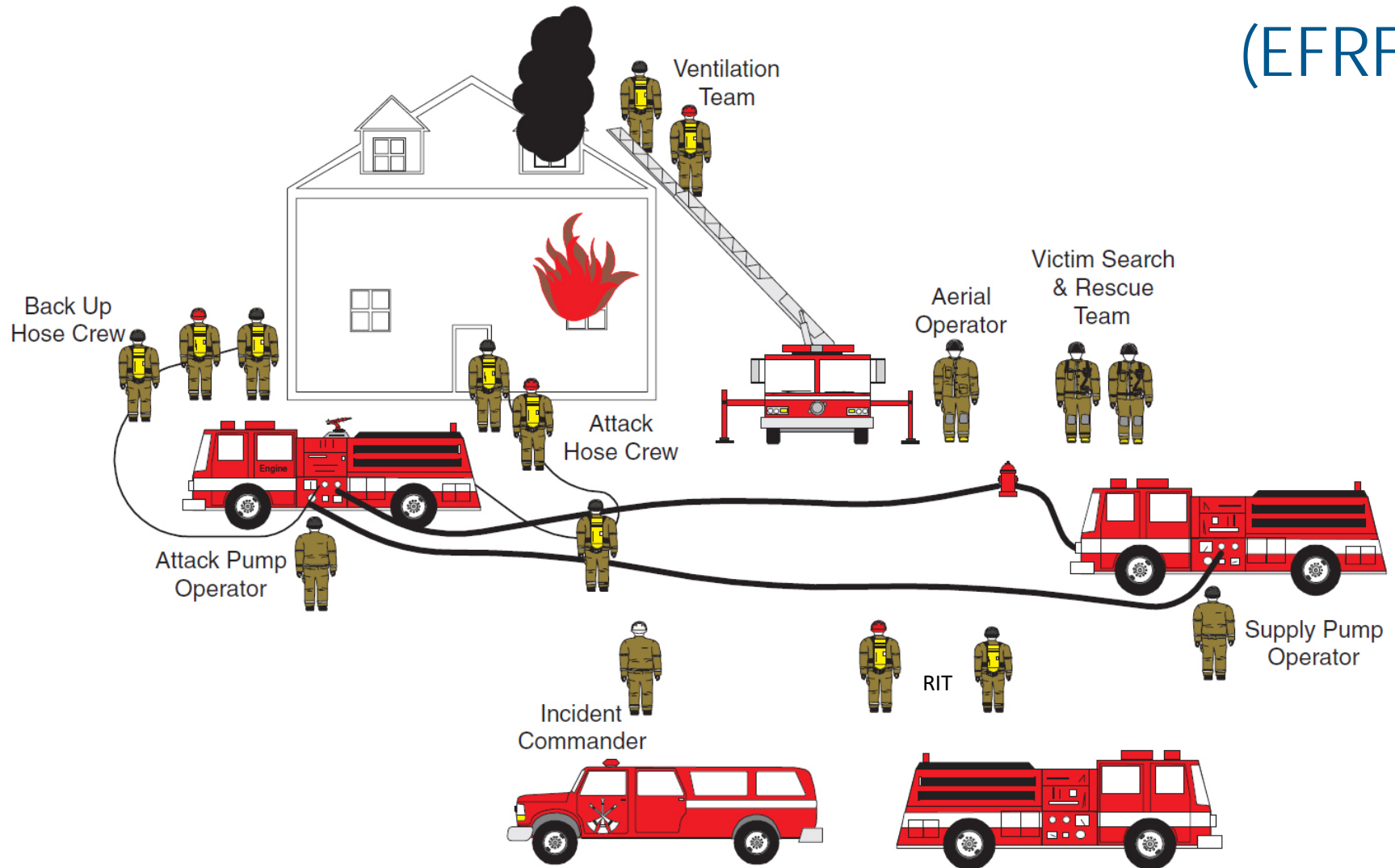
THREE LEVELS OF RESPONSE



DEFINING CURRENT LEVELS OF SERVICE

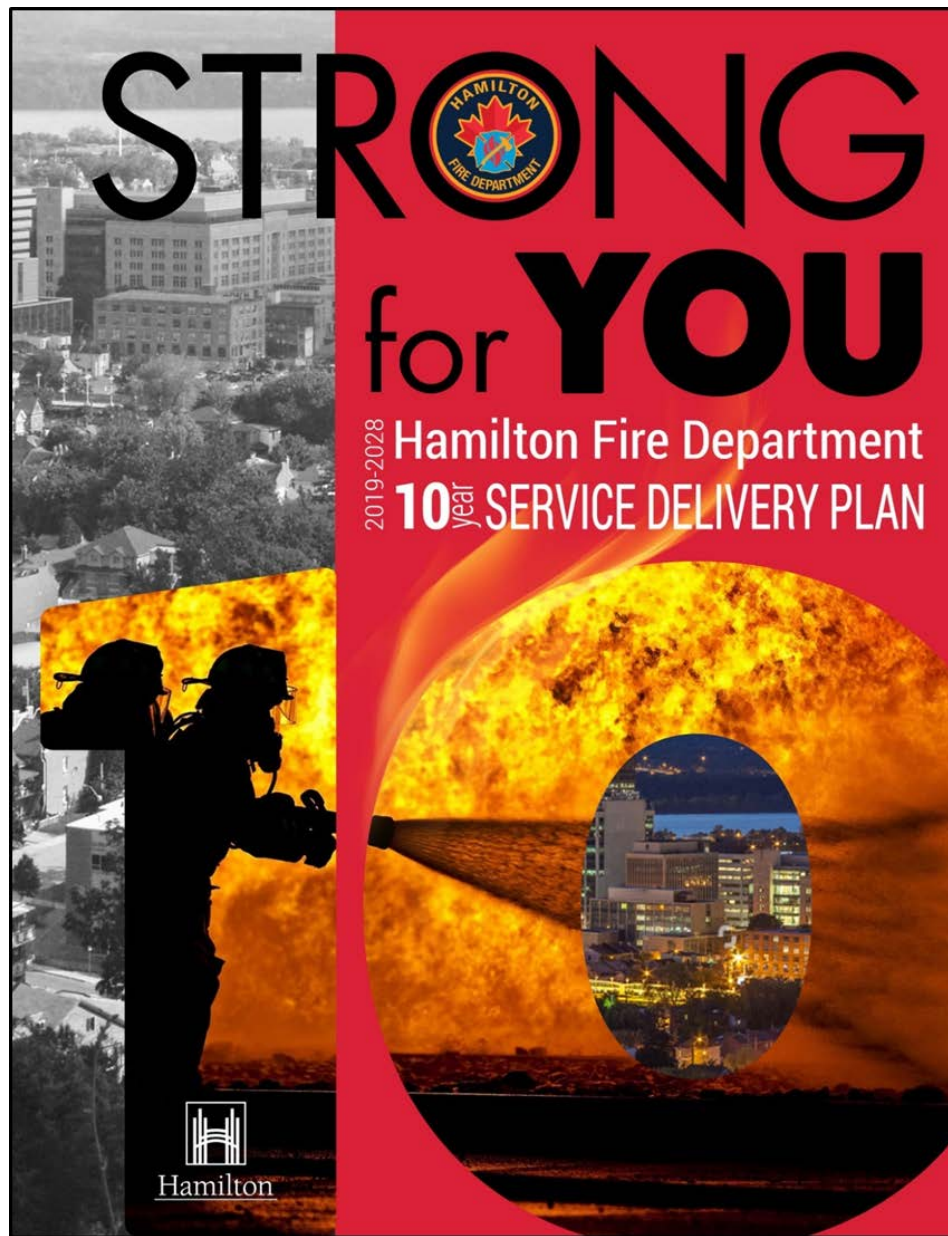
Response Type	90 th Percentile Time in Minutes	
	Medical Calls (first on scene)	Non-Medical Calls (first on scene)
Overall HFD	07:37	09:34
Career	06:52	07:57
Composite	06:52	07:57
Volunteer	14:56	16:25

EFFECTIVE FIREFIGHTING & RESCUE FORCE (EFRF)



EFFECTIVE FIREFIGHTING & RESCUE FORCE (EFRF) RESPONSE TIMES

Response Type	90 th Percentile Time in Minutes
Career	10:54
Composite	18:51
Volunteer	20:45



OUR VISION

To be the best place to raise a child and age successfully.



OUR CULTURE

Collective Ownership

Steadfast Integrity

Courageous Change

Sensational Service

Engaged Empowered
Employees



PLANNING PROCESS



GUIDING PRINCIPLES

OPTIMIZED SERVICE DELIVERY

The Hamilton Fire Department is committed to delivering emergency preparedness, fire protection and rescue services in the most efficient, effective and cost-conscious way possible.

EXCEPTIONAL PEOPLE AND PERFORMANCE

The Hamilton Fire Department knows that engaged, motivated employees who have the tools to do their jobs will perform to the best of their ability to deliver optimal services to citizens.

ROBUST COLLABORATION AND INTEGRATION

The Hamilton Fire Department recognizes the importance of building and cultivating meaningful partnerships within City departments/divisions and outside of the organization.

REDUCED RISK FOR A HEALTHIER AND SAFER COMMUNITY

The Hamilton Fire Department will enhance a focus on proactive measures to effectively mitigate risks to residents.

ACTION PLAN OBJECTIVES

OPTIMIZED SERVICE DELIVERY	EXCEPTIONAL PEOPLE AND PERFORMANCE	ROBUST COLLABORATION AND INTEGRATION	REDUCED RISK FOR A HEALTHIER AND SAFER COMMUNITY
Innovative and effective use of technology	Skilled and diverse workforce	Coordination with City Departments/Divisions/ Hamilton Fire Department	Community Risk Assessment response
Revenue generation opportunities	Healthy, inclusive and engaged workplace culture		Resourcing community growth demands
Existing resources efficiently utilized to maximum potential	Professional development opportunities	Collaboration with external partners	Code Red response
Enhanced customer value proposition			

Hamilton has one of the most diverse and complex risk profiles in the country.



COMMUNITY RISK PROFILE

RISK ANALYSIS MATRIX-Level of Risk (Priority Level)					
Probability	Consequence				
	1 (Insignificant)	2 (Minor)	3 (Moderate)	4 (Major)	5 (Catastrophic)
1 (Rare)	L (L1)	L (L1)	M (L2)	H (L3)	H (L3)
2 (Unlikely)	L (L1)	L (L1)	M (L2)	H (L3)	E (L4)
3 (Moderate)	L (L1)	M (L2)	H (L3)	E (L4)	E (L4)
4 (Likely)	M (L2)	H (L3)	H (L3)	E (L4)	E (L4)
5 (Almost Certain)	H (L3)	H (L3)	E (L4)	E (L4)	E (L4)

COMMUNITY RISK ASSESSMENT

INDUSTRY

LARGE
RESTAURANT

HIGH-RISE
RESIDENTIAL

SCHOOLS

INSTITUTIONAL

SOCIAL
HOUSING



2

2

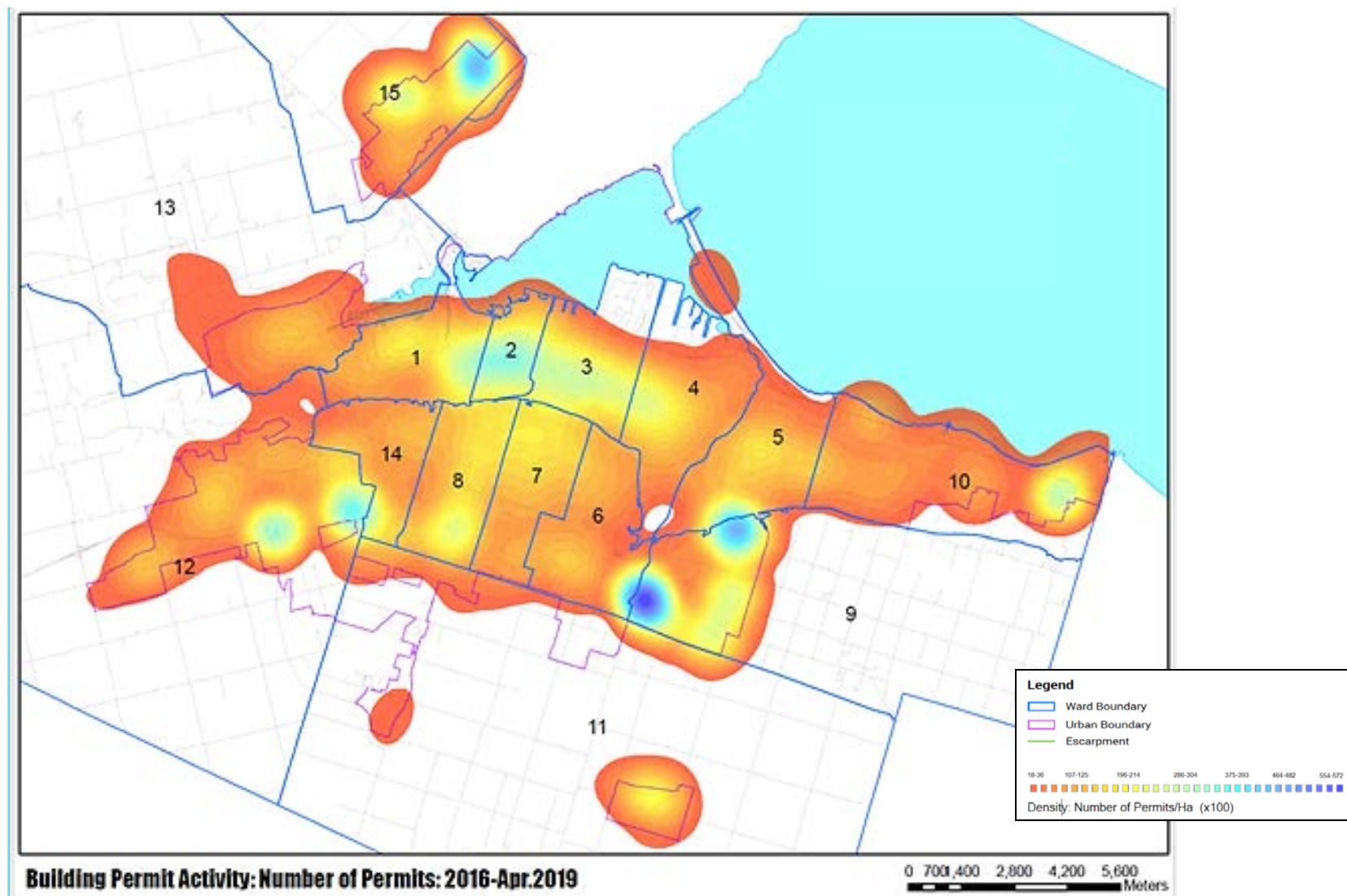
2

3

3

3

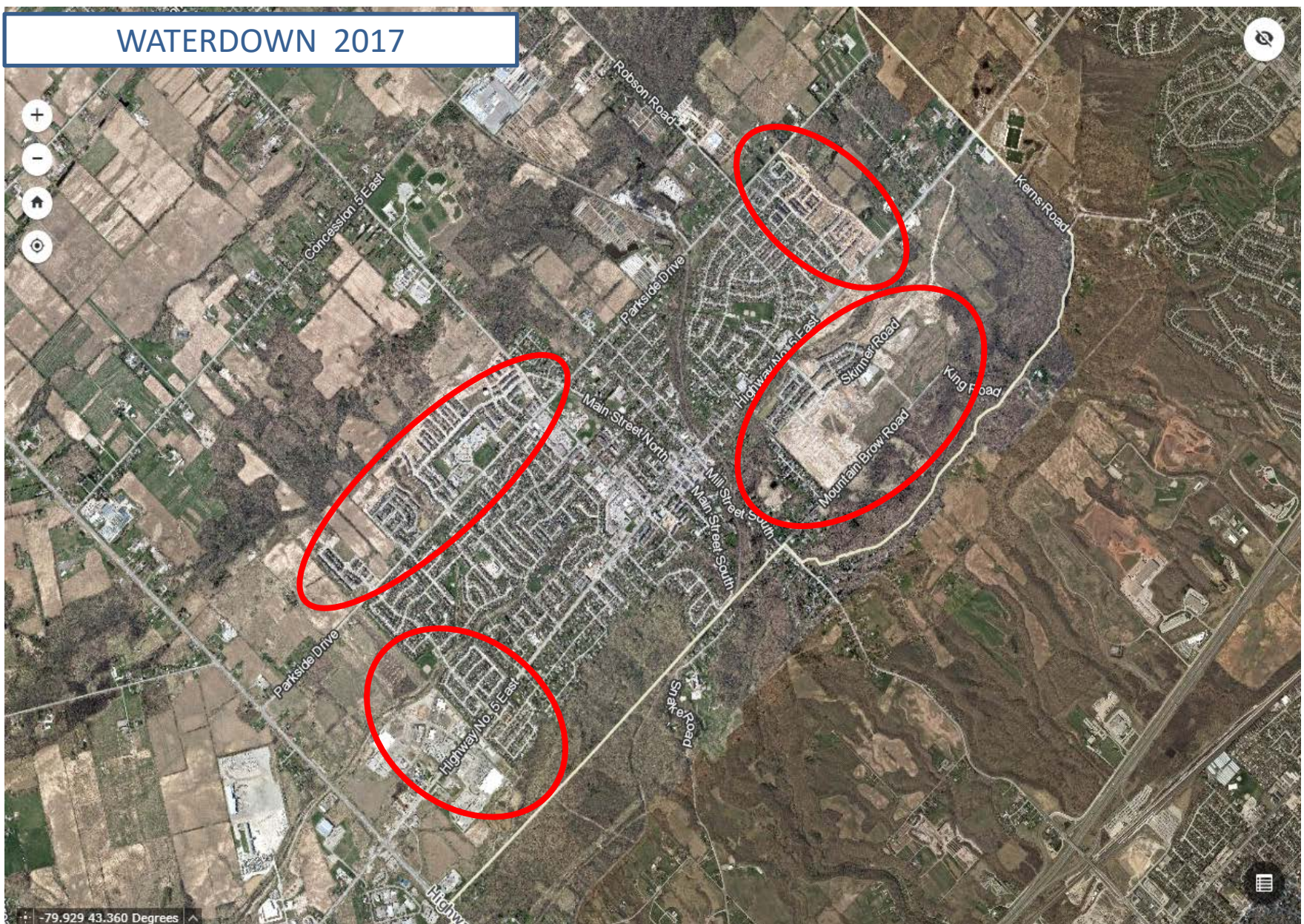
GROWTH



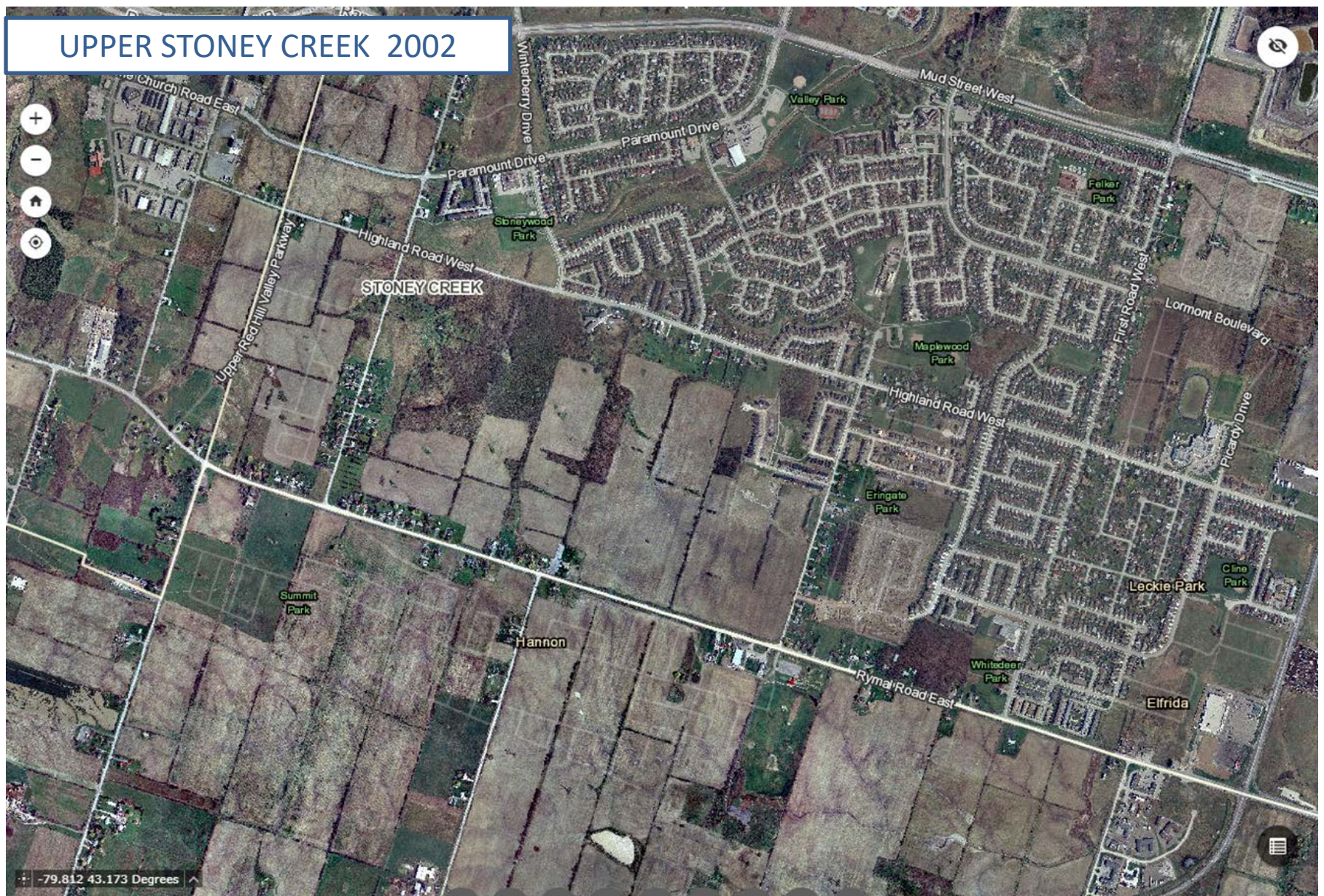
WATERDOWN 2002



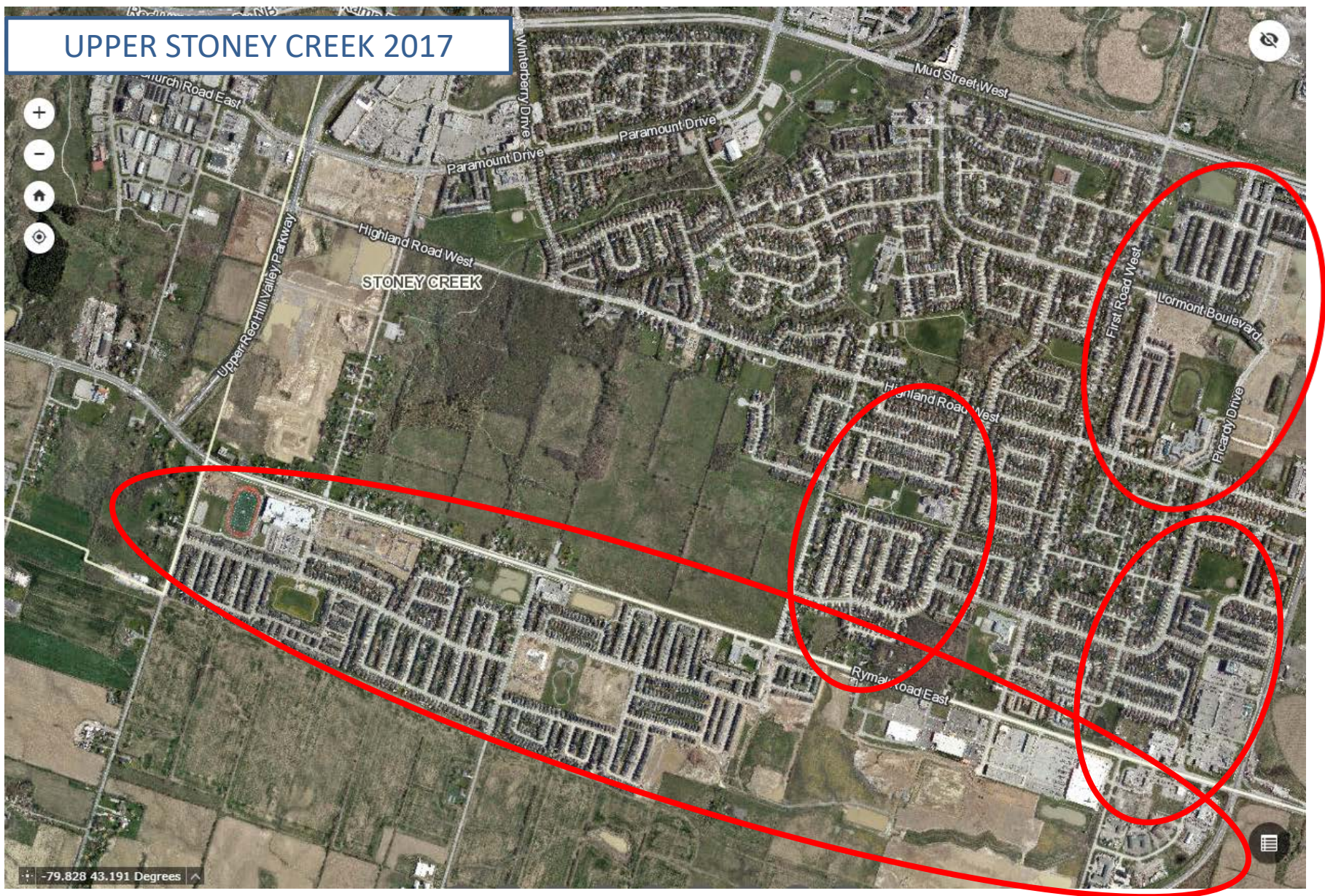
WATERDOWN 2017



UPPER STONEY CREEK 2002



UPPER STONEY CREEK 2017



LOWER STONEY CREEK 2002



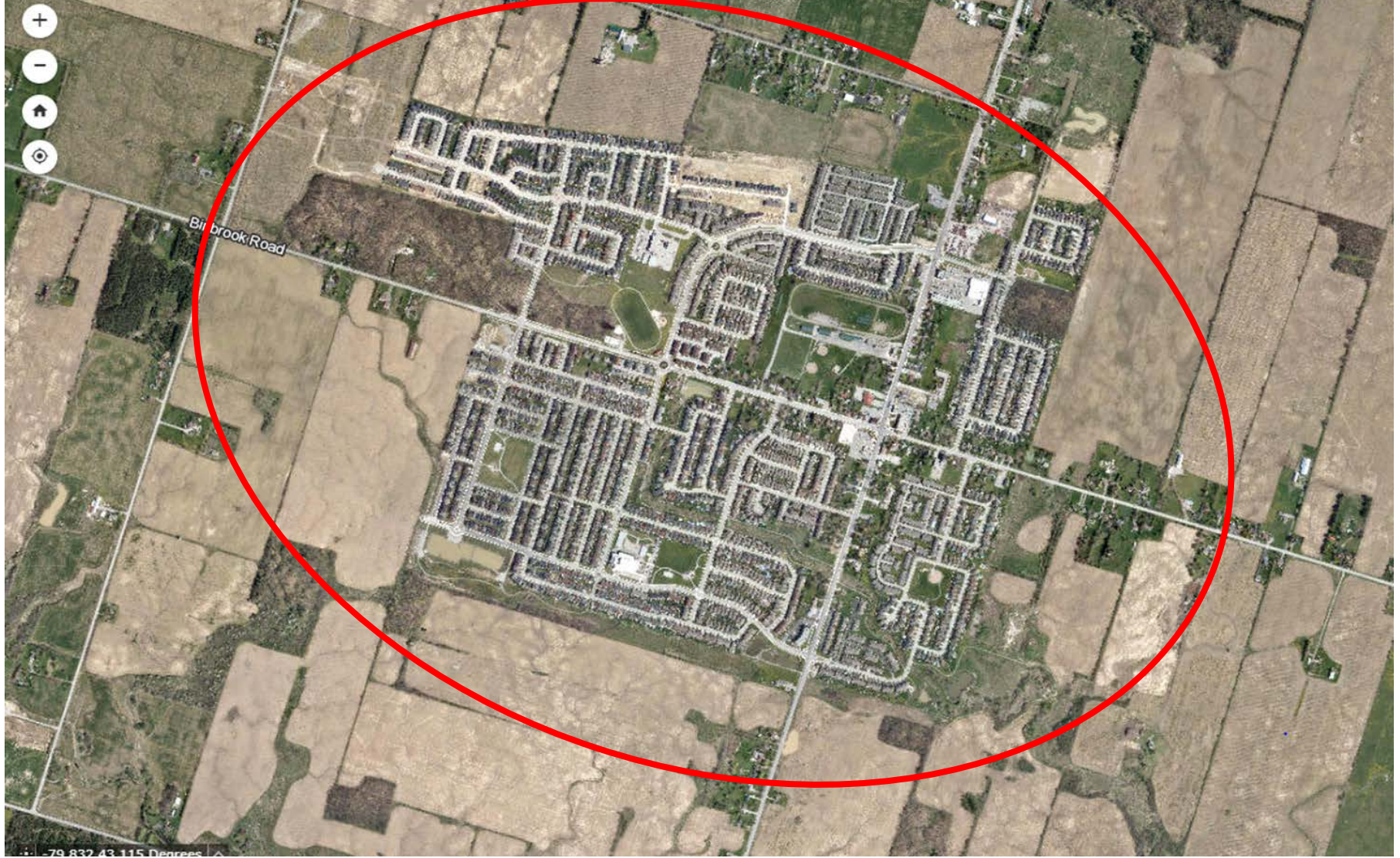
LOWER STONEY CREEK 2017



BINBROOK 2002



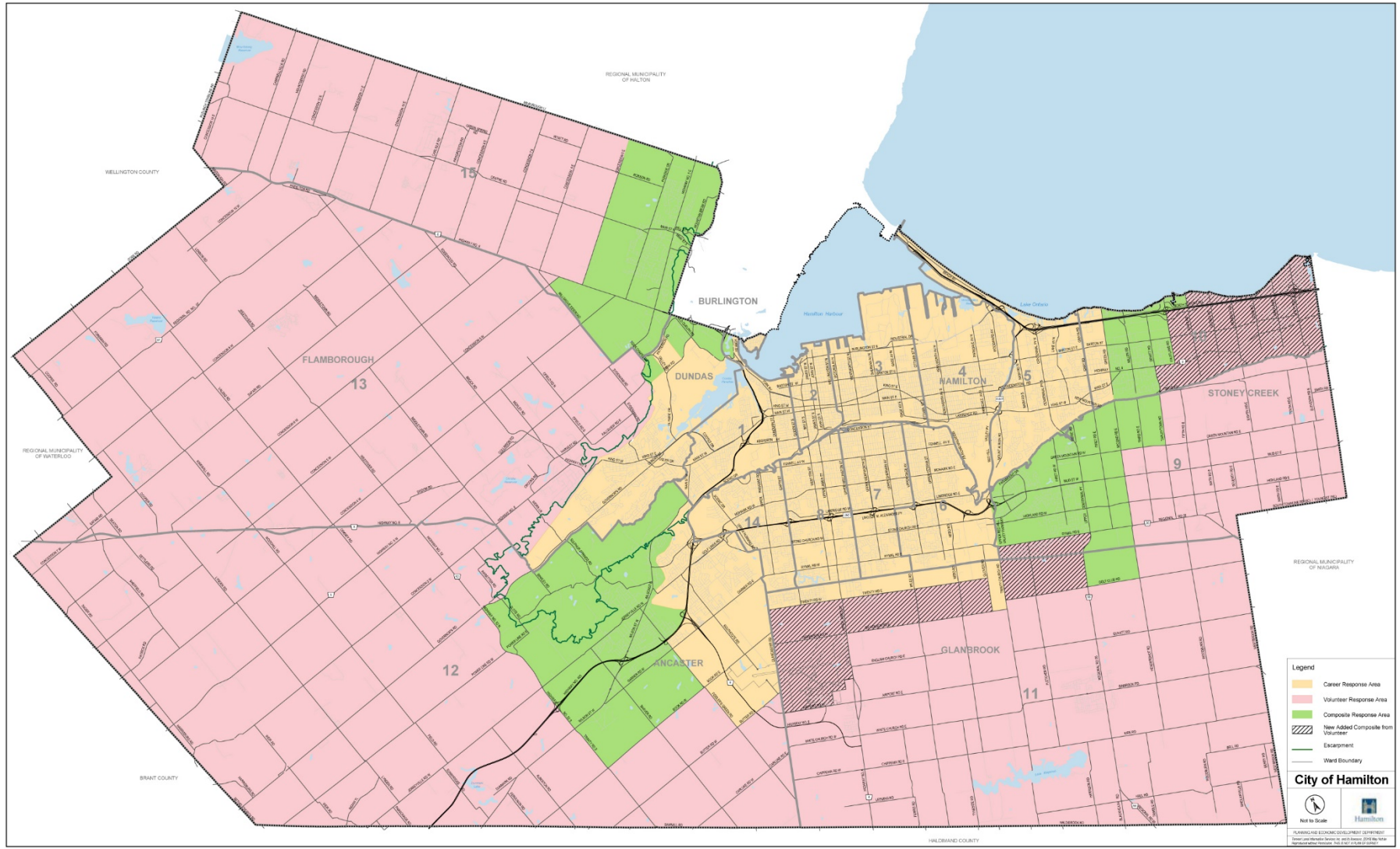
BINBROOK 2017



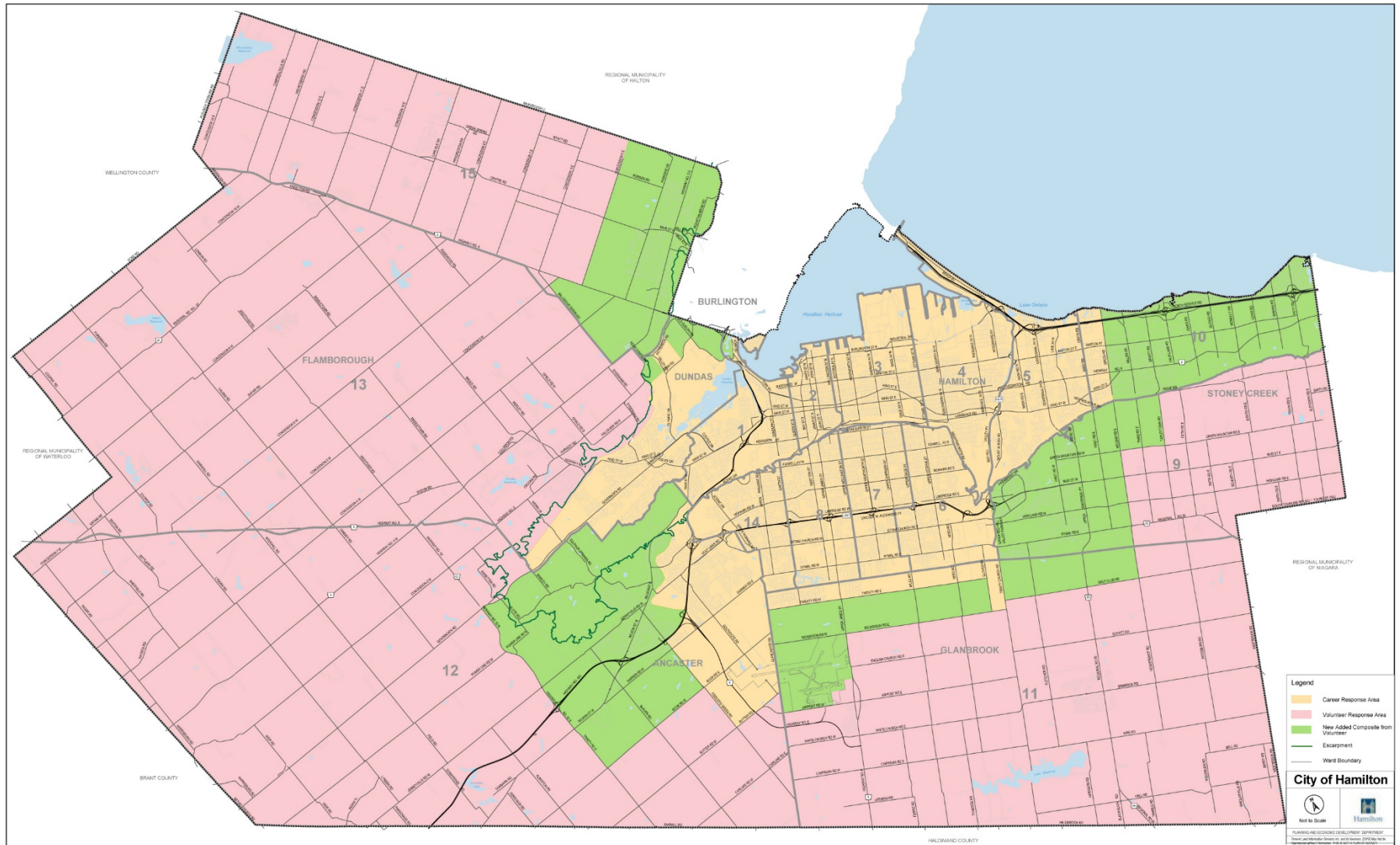
Service levels need to reflect existing growth.



CHANGES IN SERVICE DELIVERY REQUIRED



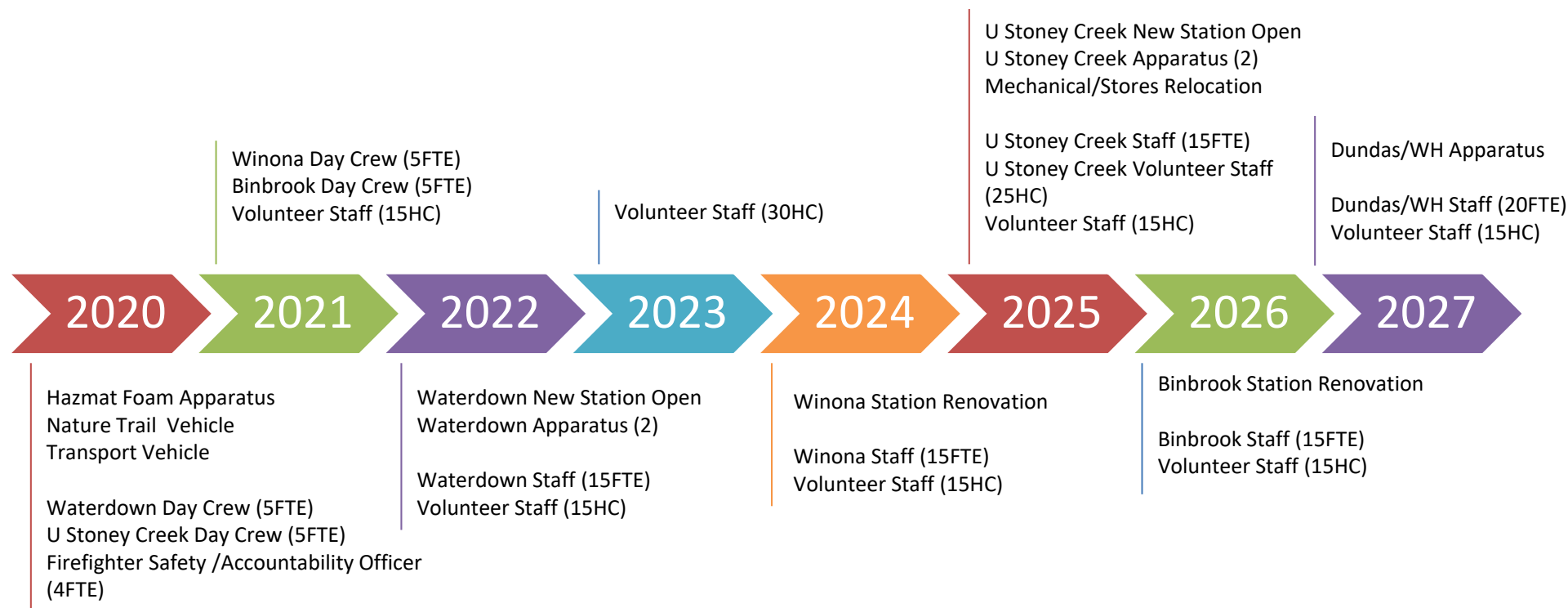
SERVICE DELIVERY AND BOUNDARY CHANGES



2019 OPTIMIZATION INITIATIVES

- Multi-purpose apparatus conversion
- Rescue Unit redeployment
- Multi-functional workforce

RESPONSE RESOURCE TIMELINE



FINANCIAL FORECAST

Budget Impact (\$000's)		2020	2021	2022
Net Capital Costs / Year		\$0	\$1,500	\$4,257
	<i>FTE</i>			15
Net Operating Impacts from Capital / Year				\$1,455
	<i>FTE</i>	14	10	
	<i>Volunteer Headcount</i>		15	15
Net Operating Costs / Year		\$902	\$1,197	\$441
Net Operating Costs and OIC / Year		\$902	\$1,197	\$1,896
% Annual Increase on HFD Budget		0.9%	1.2%	1.9%
% Annual Increase on COH Budget		0.1%	0.1%	0.2%

KEY INITIATIVES AND ACTIONS



Collaborate with internal and external partners on public safety education and emergency preparedness, business continuity, planning for growth and Code Red response



Revenue generation through provision of Hamilton Fire Department services and accessing funding streams such as grants

Equity
Diversity
Inclusion

Use an EDI lens to build a more diverse and inclusive workforce

KEY INITIATIVES AND ACTIONS



Mobile technology, integration with Corporate databases, drone technology, access to Hamilton Fire Department services online



Enhance the Health & Wellness Program and increase employee engagement



Investigate opportunities to maximize use of current resources in all Divisions



Develop performance dashboards and enhance key performance metrics for each Division

STRONG for YOU