



FIRE SERVICES

COUNCIL BUDGET PRESENTATION

NOVEMBER 19, 2024

Agriculture, Community + Protective Services Division



**Community
Services**



**Agriculture +
Environmental
Services**



Fire Services



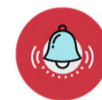
**Enforcement
Services**

DEPARTMENT OVERVIEW



FIRE SERVICES

- Responds to wide range of incidences including:
 - Residential and complex industrial fires
 - Wildland fires
 - Alarms
 - Medical incidents
 - Traffic collisions
 - Dangerous goods spills
 - Low slope, water and ice rescues
- Fire origin and cause investigation
- Fire permitting
- Conducts fire code inspections and plan review services
- Public education
- Disaster planning and response training
- Emergency Communications Center
 - Contracts 911 call answer, fire dispatch, enforcement dispatch and work alone monitoring services



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



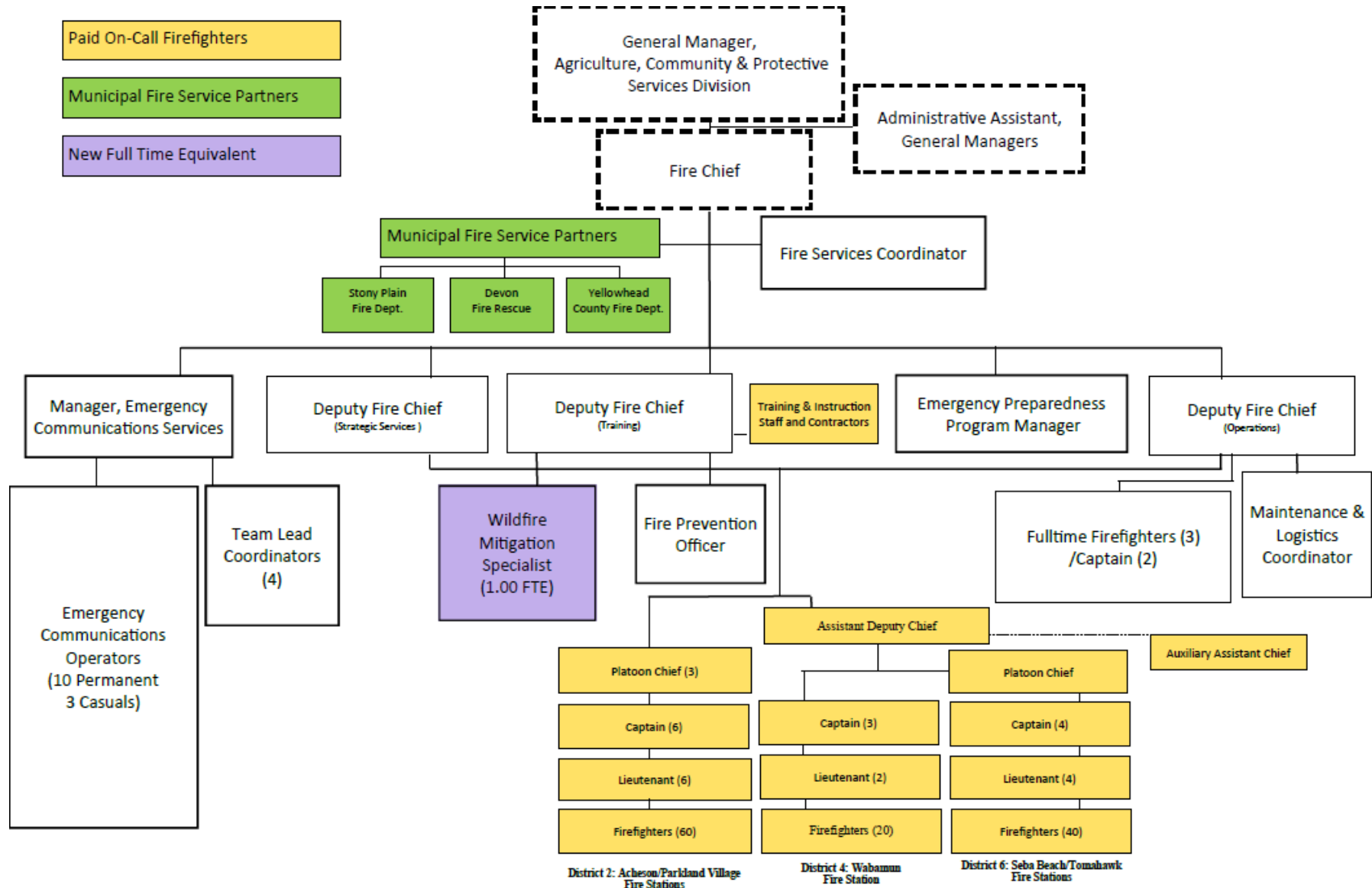
**Respected
Environment +
Agriculture**



**Responsible
Leadership**



ORGANIZATIONAL CHART



FUTURE PLANNING



OPPORTUNITIES

- Identify areas of improvement to match industry standards levels through the Fire Services master plan process
- Utilize increased public awareness of wildfire risk to educate and support residents on the benefits of FireSmart mitigation and emergency preparedness
- Investigate staffing resource models to meet increased demand for service and reduced availability of paid-on-call firefighters
- Transitioning to Next Generation 911 which features enhanced caller information

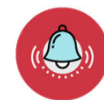


FUTURE PLANNING

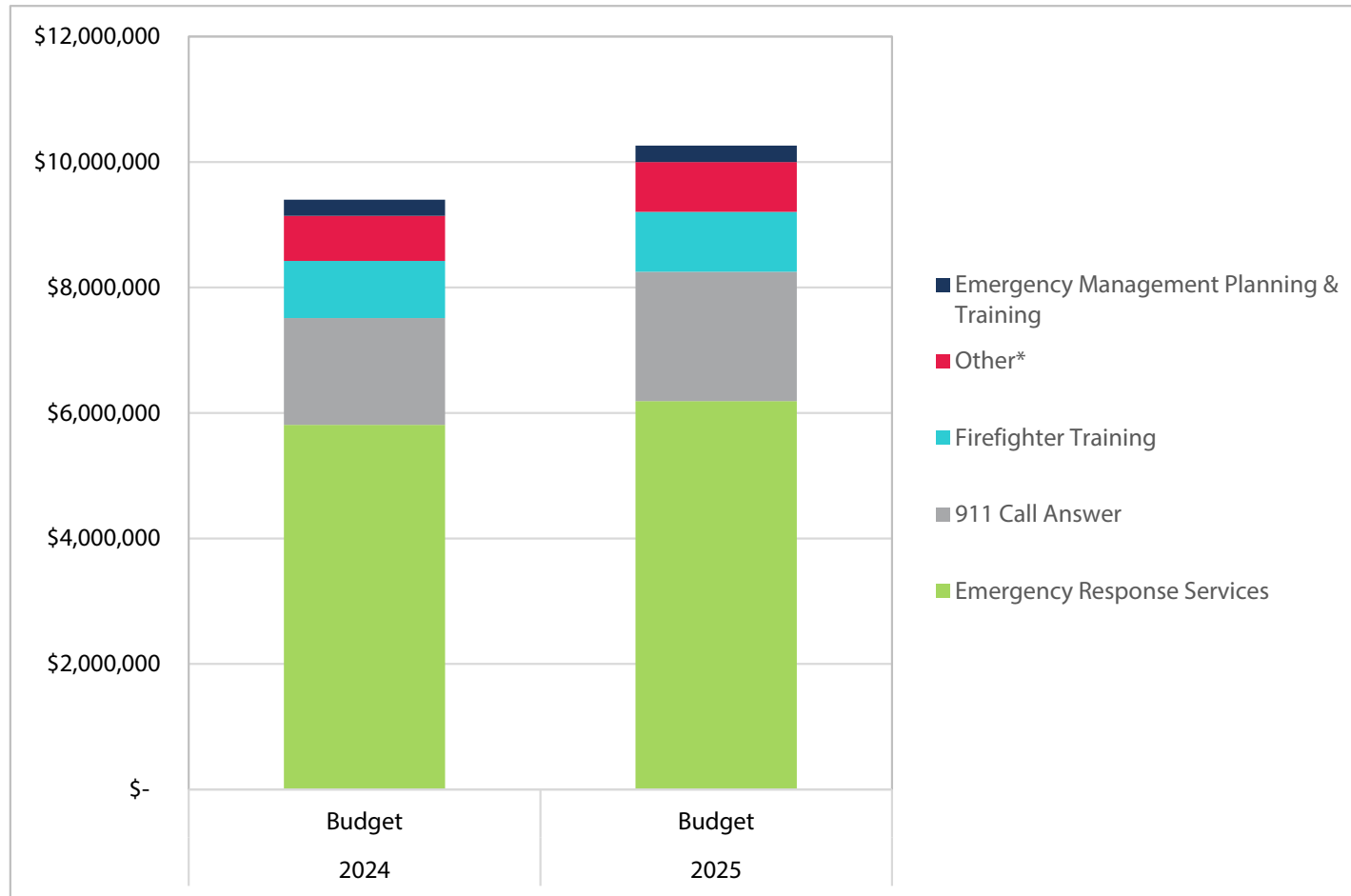


POTENTIAL RISKS

- Increasing time expectations of paid on call firefighter for training and response has exacerbated the challenge of retaining staff
- Increase in frequency and intensity of extreme weather events
- Inflationary pressures on fleet and equipment and supply chain delays
- Changing technologies (Next Generation 911) requiring new processes and investing in resources to support the change
- Changes made by Fire Service Agreement partners to their organization can result in an increase to our overall budget



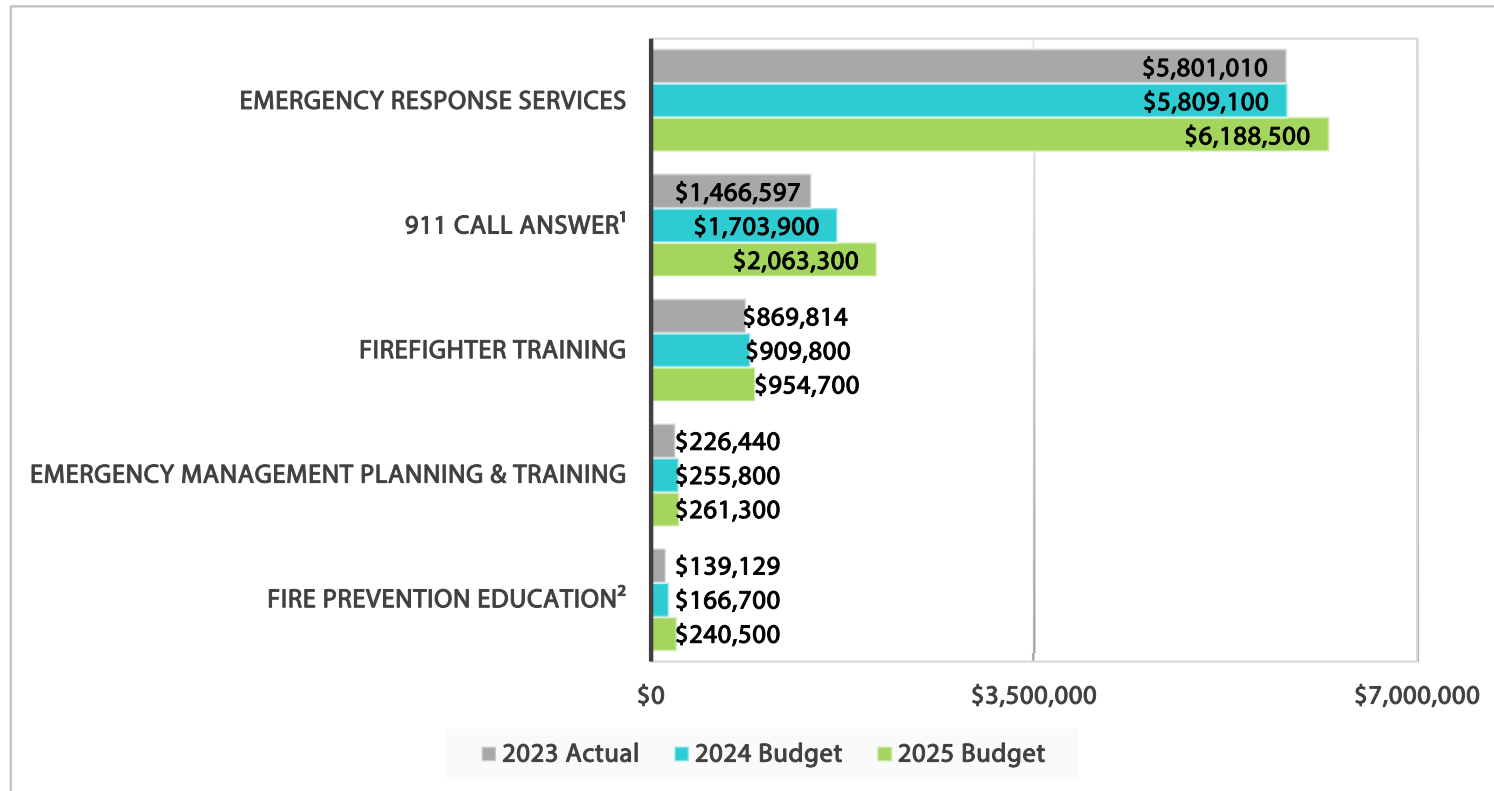
SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



* Inclusive of the following programs: Fire Investigations, Fire Inspections, Dispatch, Fire Prevention Education and Administration.

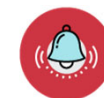


2025 PROGRAM BUDGET EXPENDITURE



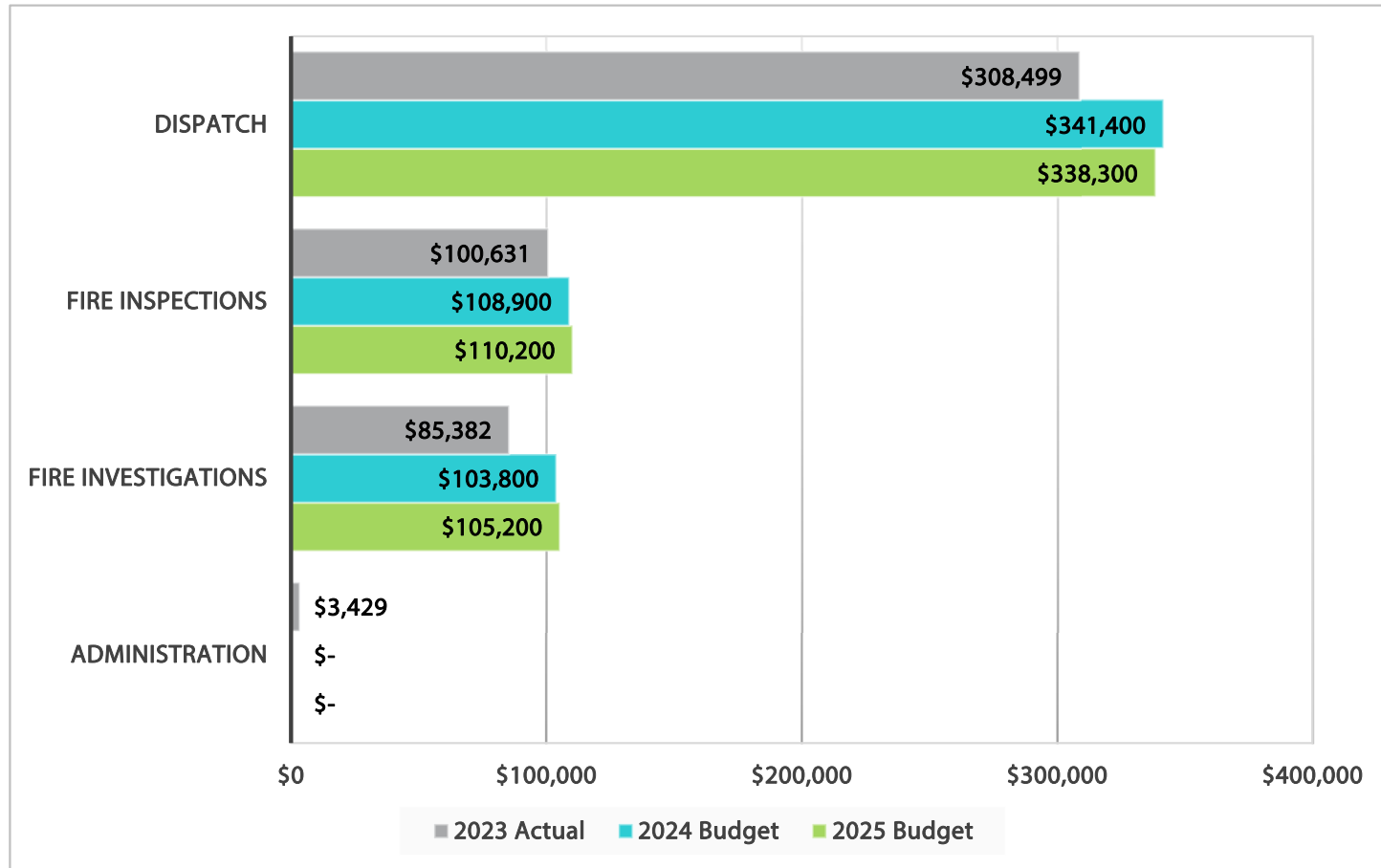
OVERALL COMMENTS

- Increase due to new CAD software maintenance and reallocation of Business/Technical Analyst position from Technology & Digital Services department
- Reallocated wages from Emergency Response program to offset new FTE Wildfire Mitigation Specialist



FIRE SERVICES

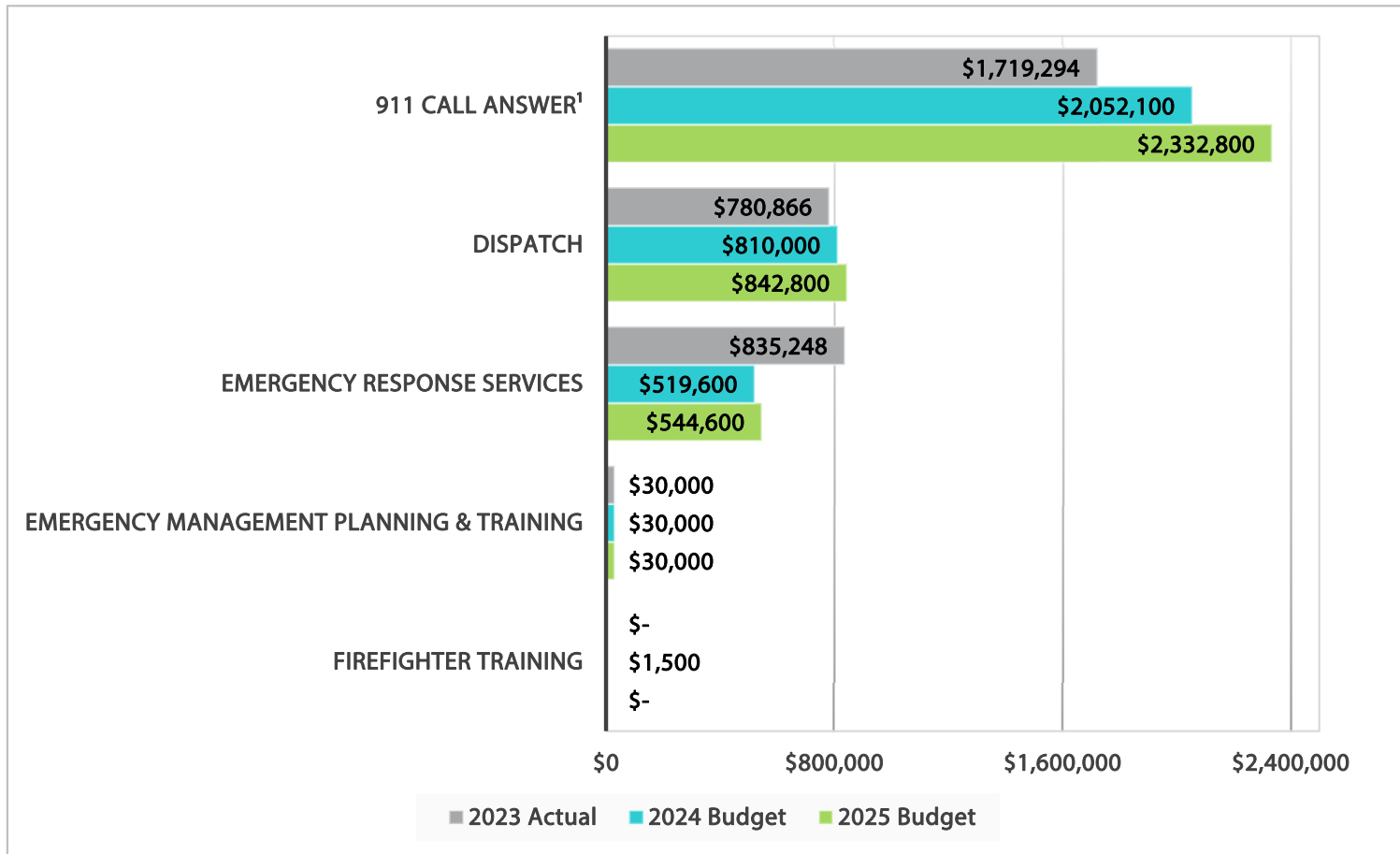
2025 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

- No significant variances

2025 PROGRAM BUDGET REVENUE

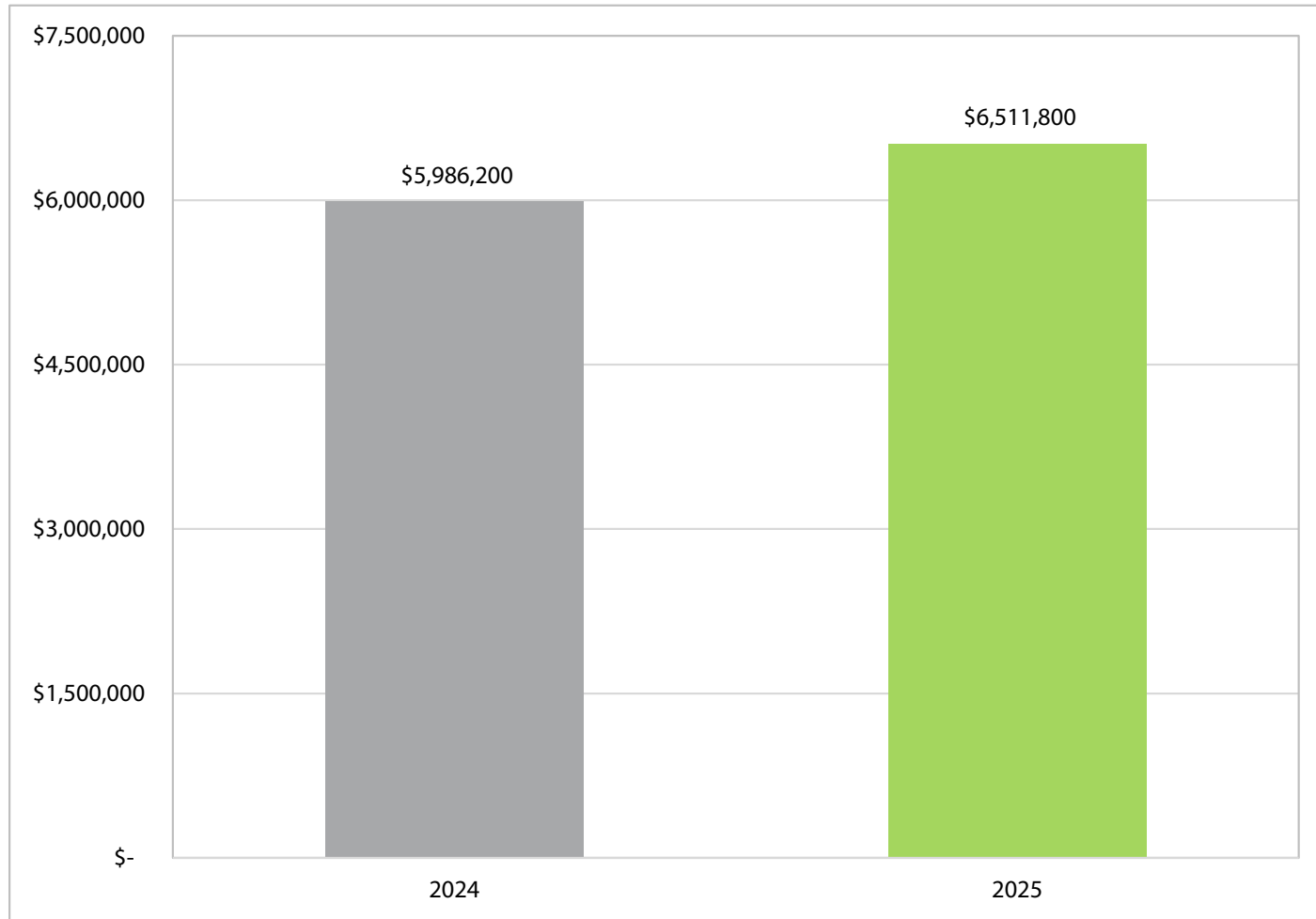


OVERALL COMMENTS

1. Increased utilization of 911 Grant revenue

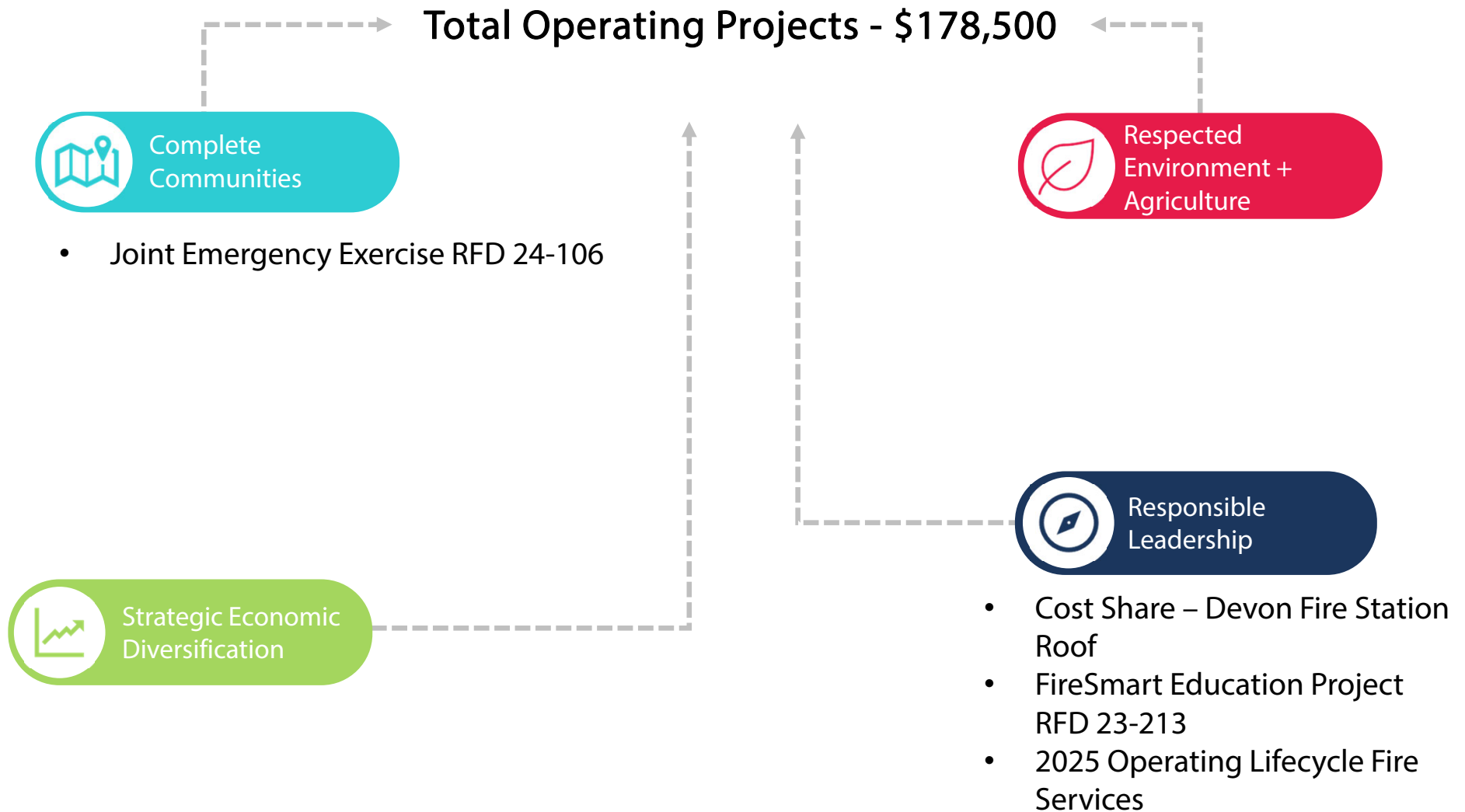


OPERATING PROGRAM CHANGE

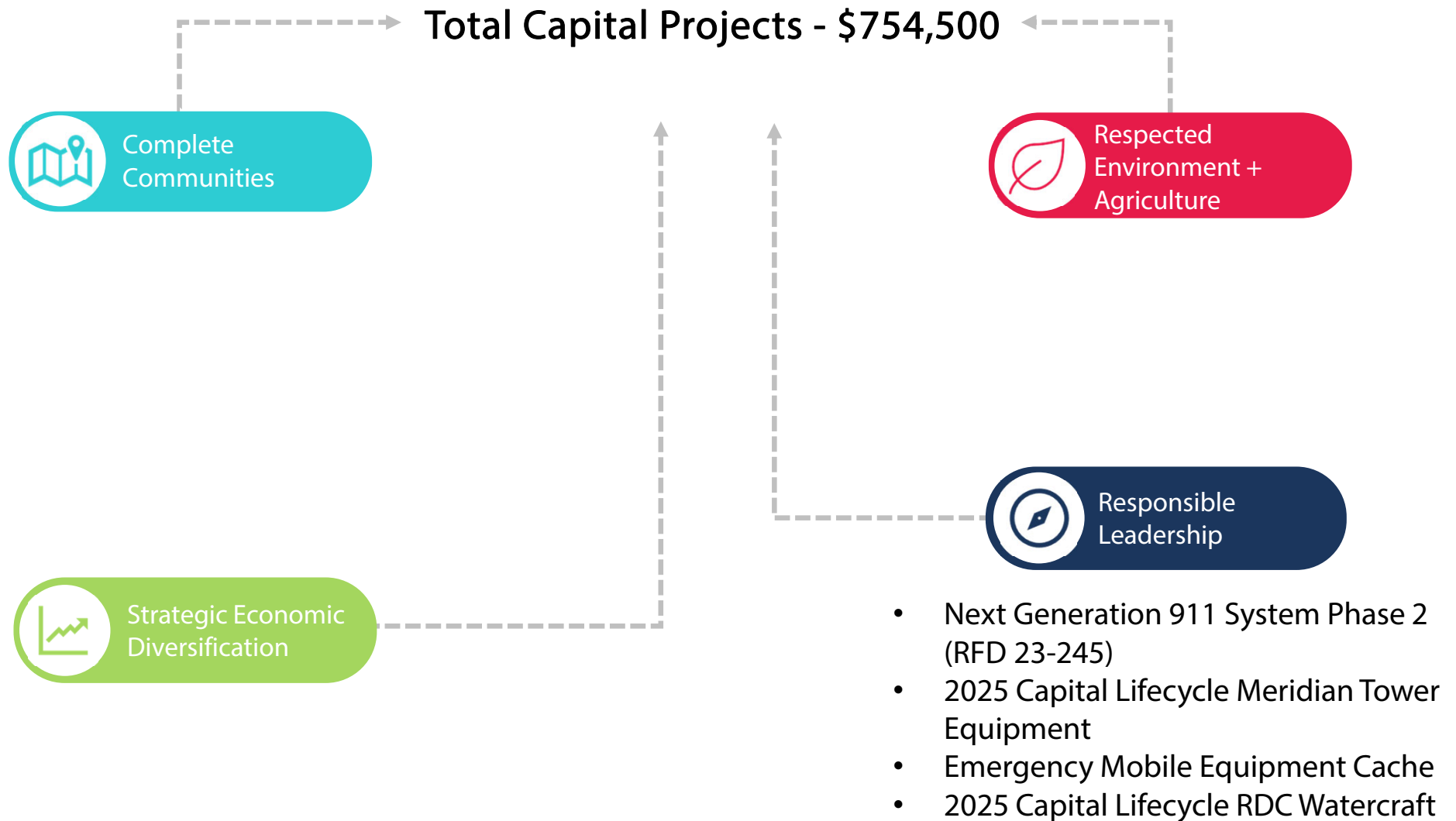


Net Base Change = \$525,600

OPERATING PROJECTS - 2025



CAPITAL PROJECTS - 2025



Questions?

