



**2019 BUDGET PRESENTATION  
FIRE SERVICES**

November 6-8, 2018

# COMMUNITY SERVICES

## FIRE SERVICES

- Opportunities

- Identifying edits to the Quality Management Plan for a risk-based approach to inspections
- Identifying process improvements for commercial and residential service offerings
- Continued FDM software enhancements as alternative revenue stream

- Achievements

- Refreshed and/or entered into new mutual aid agreements
- Launched new consolidated ordering process for uniforms and PPE
- Initiated quarterly staff attendance reporting
- Increased efficiencies in delivery of recruit training
- Established relationship to access Edmonton live fire training facility
- New training programs developed for Wildland Interface operations
- Developing new leadership development programs
- Launched FDM software upgrade for reporting capability

# COMMUNITY SERVICES

## FIRE SERVICES

- Challenges
  - Recruitment and Retention of staff
- Service Level Changes
  - N/A
- 2019 Key Projects
  - Structural Protection Trailer Acquisition and Training
  - West Central Zone Staffing Project
  - West Central Zone Fire Station Design
  - Summer Villages Fire Agreement Refresh
  - Wabamun Fire Agreement
  - Devon Fire Agreement

# COMMUNITY SERVICES FIRE SERVICES

- Budget Highlights

	<u>Revenue</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	508,400	6,822,400	(6,314,000)
Capital Budget	485,400	485,400	0

\*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets

- 2019 Initiatives

- N/A

# COMMUNITY SERVICES FIRE SERVICES

- Discussion/Q&A