



FIRE SERVICES

COUNCIL BUDGET PRESENTATION

NOVEMBER 15, 2023

Agriculture, Community + Protective Services Division



**Community
Services**



**Agriculture +
Environment
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**



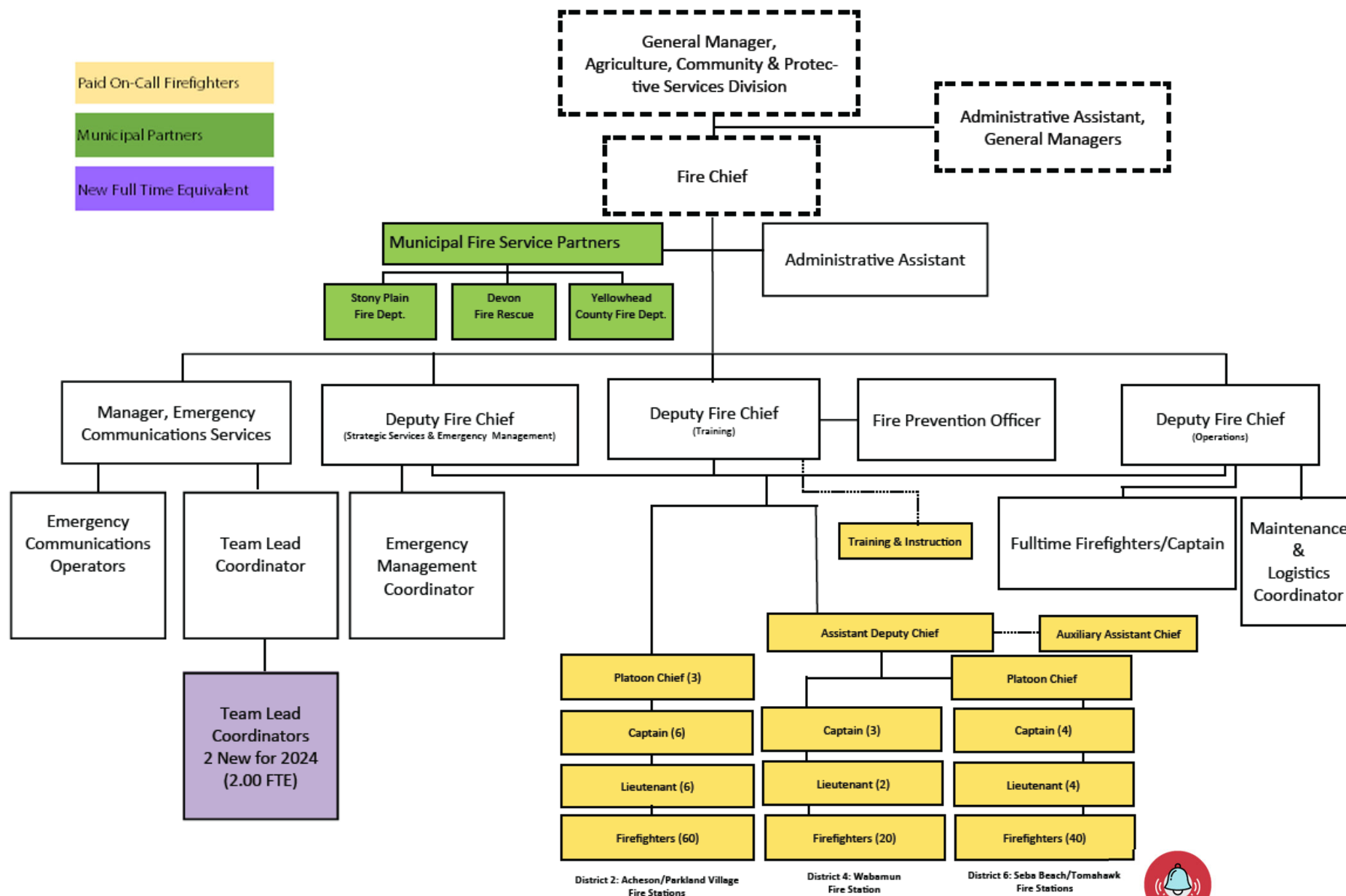
**Respected
Environment +
Agriculture**



**Responsible
Leadership &
Enabling Services**



ORGANIZATIONAL CHART



FUTURE PLANNING



GOALS + NEW FOR 2024

- Initiate replacement of Fire Services Records Management System and Computer-Aided Dispatch software
- Complete bylaw review, investigate cost recoveries
- FireSmart education campaign
- Conduct Fire Services Master Plan
- Transition to Next Generation 911 network
- Maintain compliance with the Alberta 911 Standards to maintain grant funding



FUTURE PLANNING

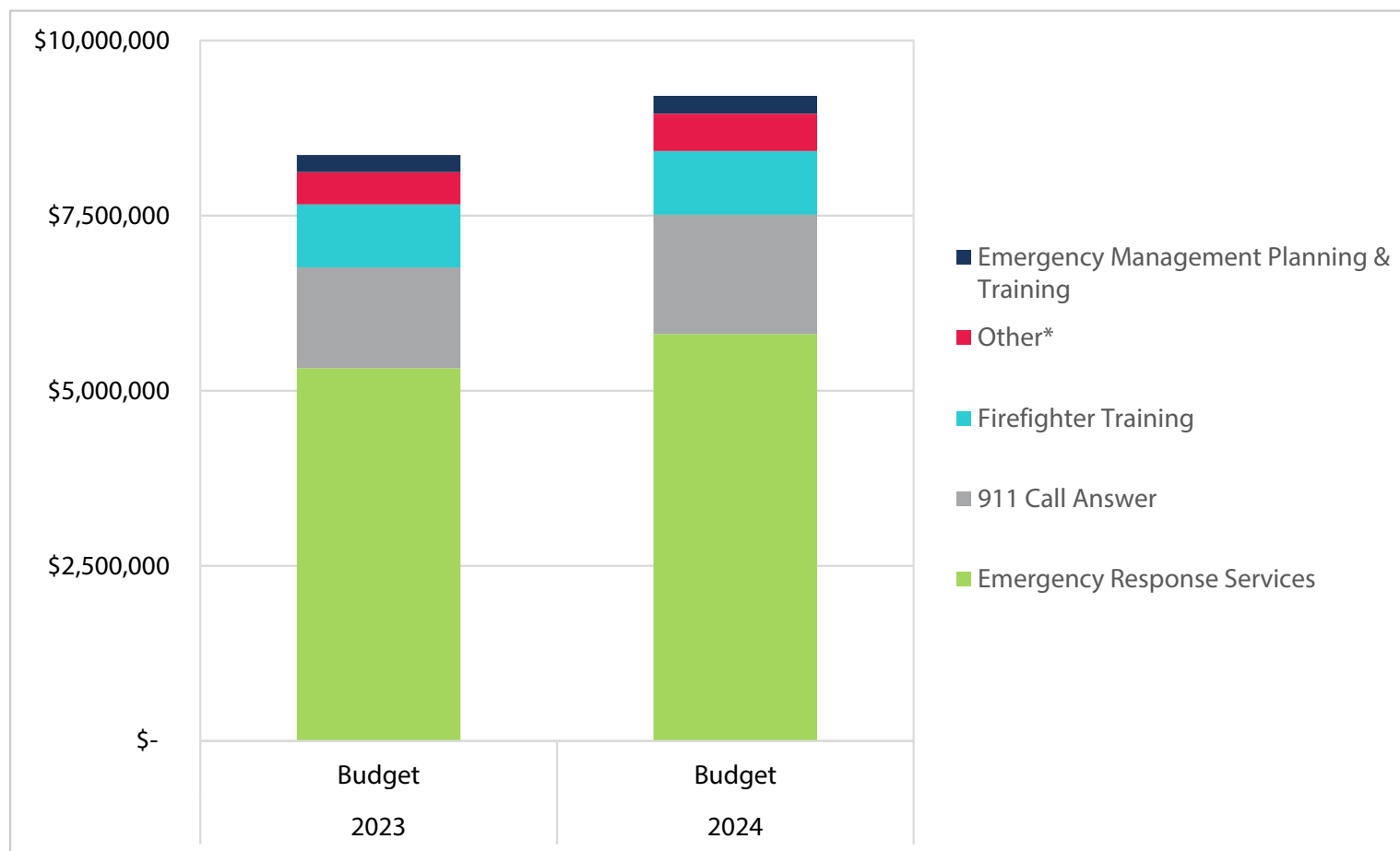


POTENTIAL THREATS

- Increasing time expectations of paid on-call firefighters for training and response
- Staff Retention
- Increase in frequency and intensity of extreme events
- Inflationary pressures on fleet and equipment and lifecycle of small equipment
- Supply chain delays
- As cybersecurity threats grow more advanced, protection of the 911 network will require a high level of security.

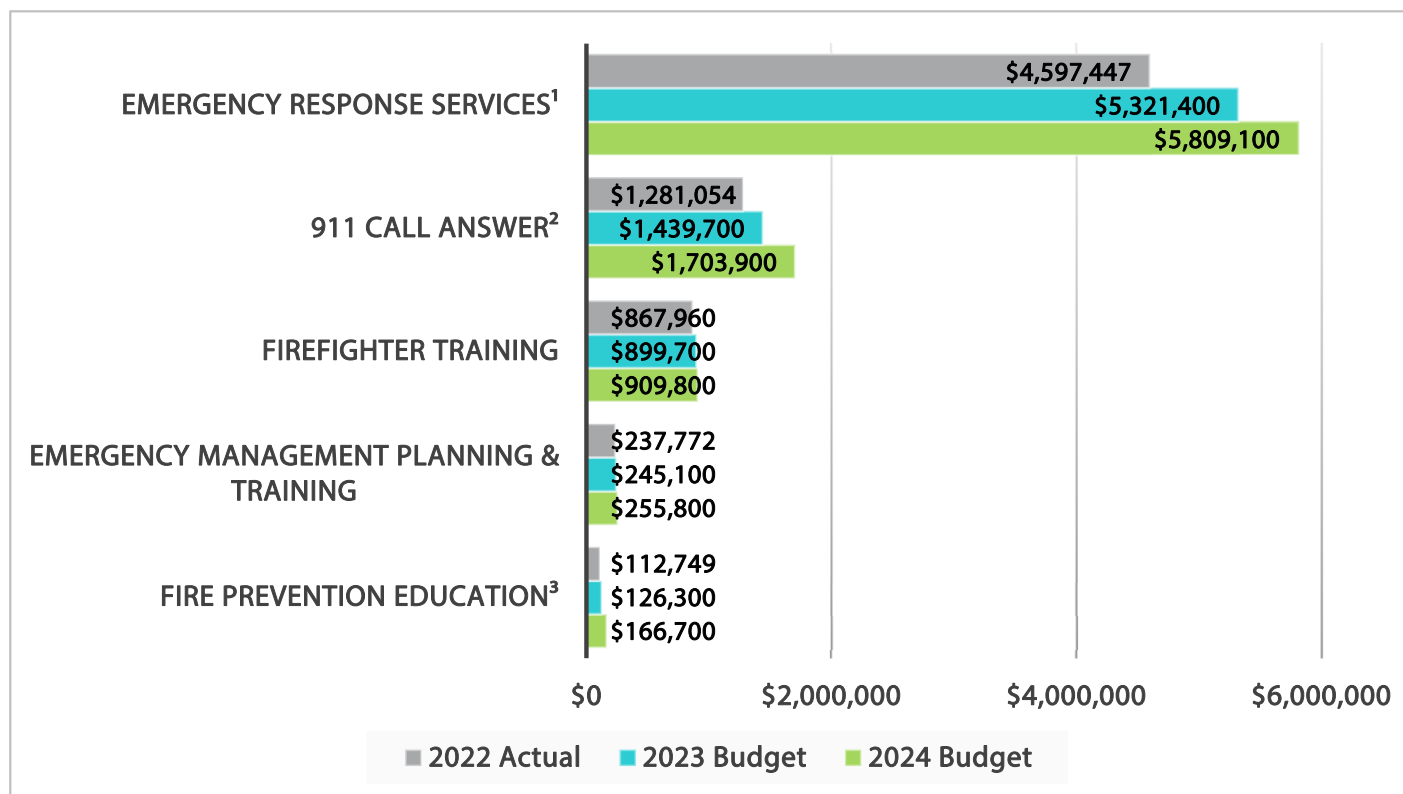


SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURES



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

2024 PROGRAM BUDGET EXPENDITURE

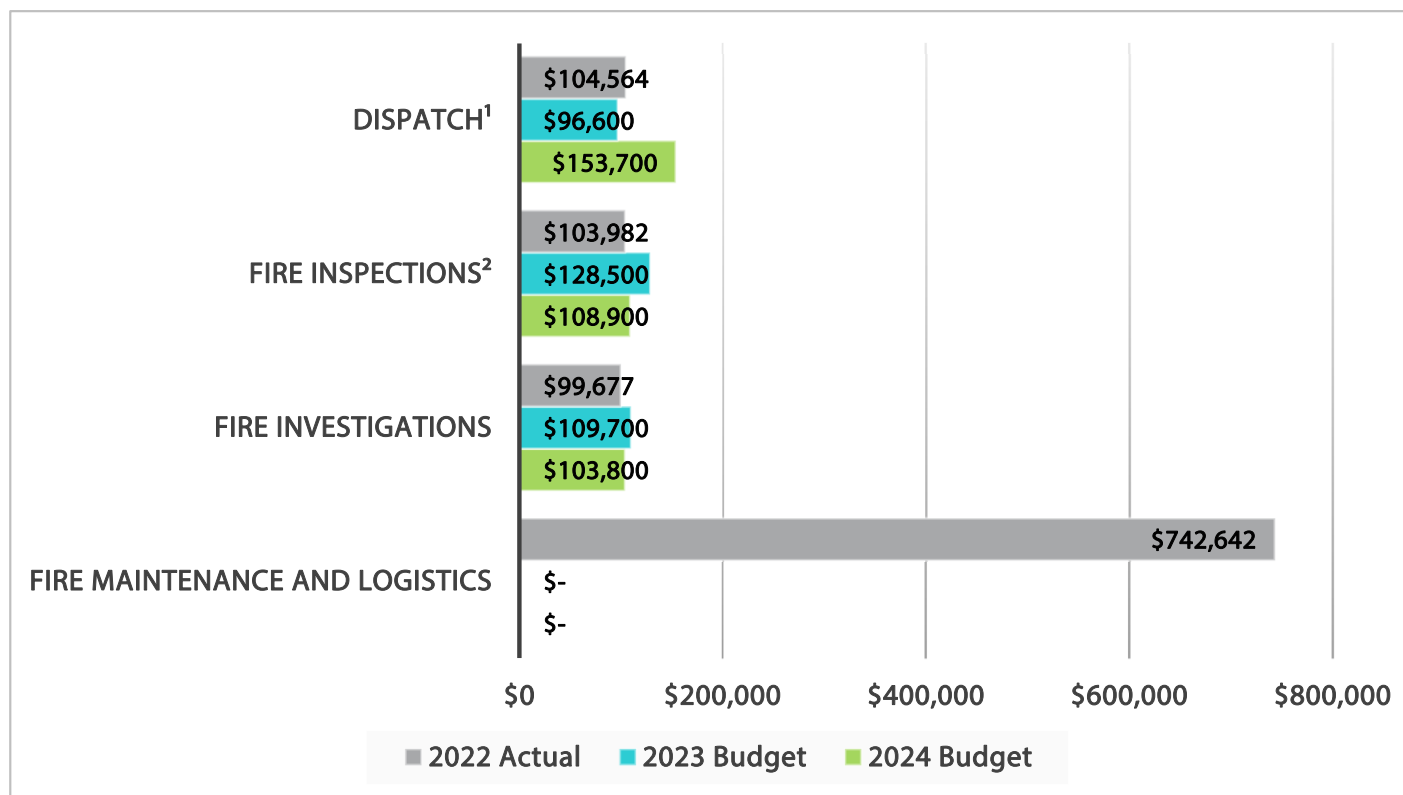


OVERALL COMMENTS

- Increases from fleet adjustment, PPE expenses, and fire agreements
- Two new FTE – Team Lead Coordinators (85%)
- Increase due to payroll adjustment and compensation review, along with fleet adjustment



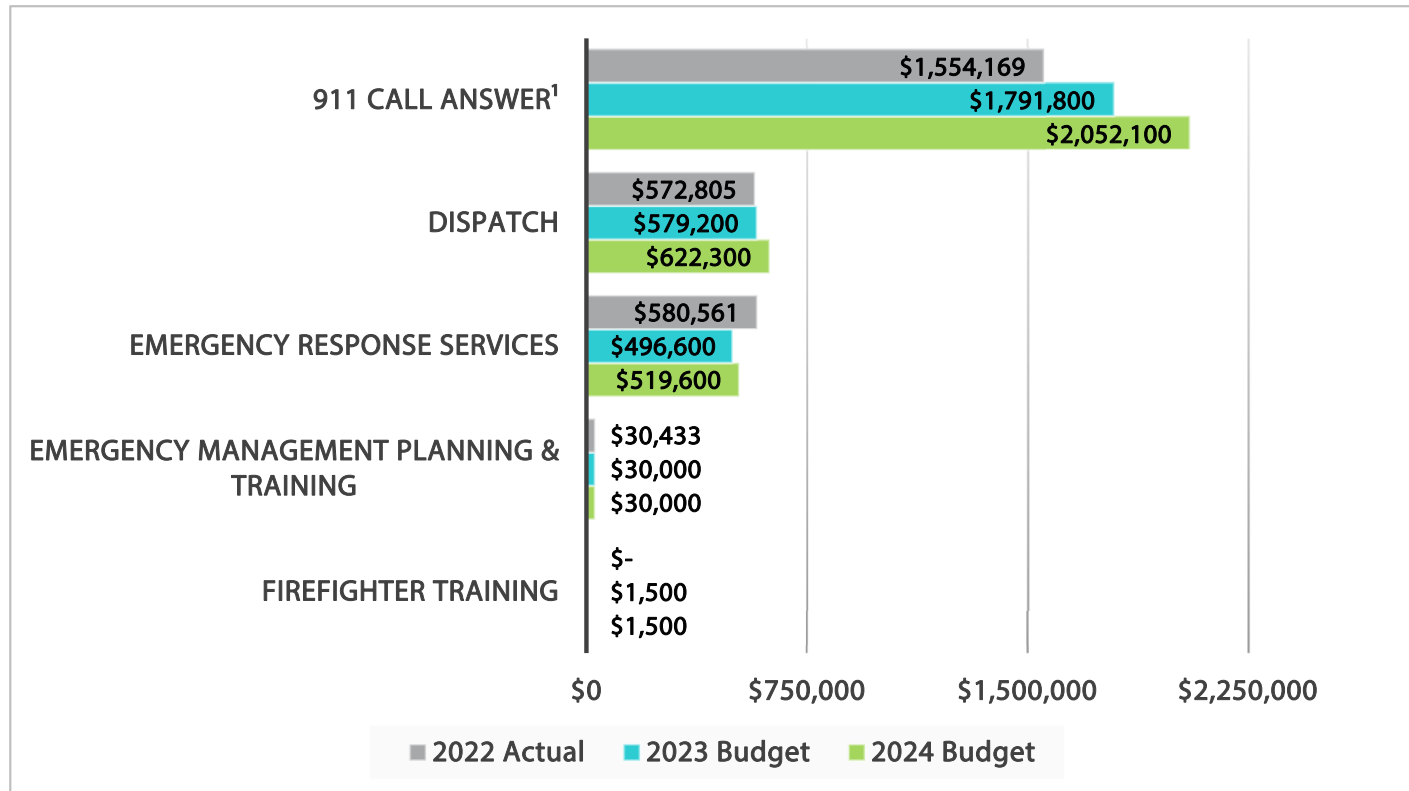
2024 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

1. Two new FTE – Team Lead Coordinators (15%)
2. Decrease due to payroll adjustments and compensation review

2024 PROGRAM BUDGET REVENUE

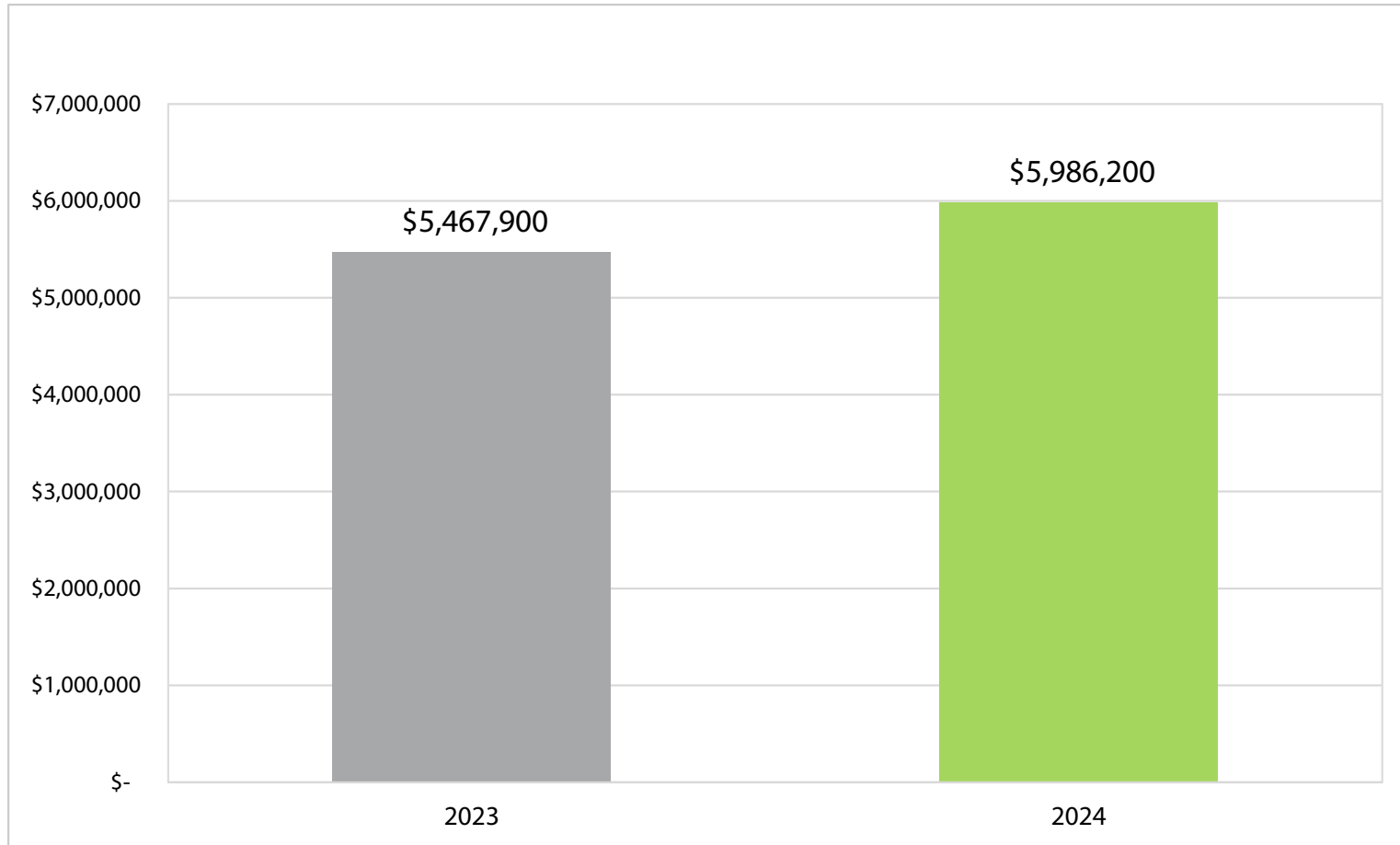


OVERALL COMMENTS

1. Increased utilization of 911 Grant revenue



OPERATING PROGRAM CHANGE



Budget Change = **518,300**

OPERATING PROJECTS - 2024

FIRE SERVICES

Total Operating Budget - \$328,700



Complete
Communities

- Fire Services 2024 Lifecycle



Strategic Economic
Diversification



Respected
Environment &
Agriculture



Responsible
Leadership &
Enabling Services

- FireSmart Education Project 2023-2025 (RFD 23-213)
- Fire Services Master Plan
- Cost Share – Devon Fire Station Roof
- 2024 Municipal Wildfire Management Workshop Series



CAPITAL PROJECTS - 2024

FIRE SERVICES

Total Capital Budget - \$2,285,900



- Emergency Communications Lifecycle Plan
- PRI Phone Lines Installed at Primary & Evacuation Site
- Fire Services Equipment Lifecycle



- Next Generation 911 System Phase 2 (RFD 23-245)
- Emergency Event Support Mobile Equipment Cache
- CSSI Gateway Installation at the Primary Dispatch
- High Pressure Skid for Ranger



FIRE SERVICES

Questions?

