

2021 PROPOSED OPERATING AND CAPITAL BUDGETS

SUPPORTING AND STRENGTHENING
OUR COMMUNITY

FIRE and EMERGENCY
SERVICES



BUDGET GOALS

- Deliver effective and timely emergency response services using progressive techniques and technology
- Provide the public with information, support and direction to improve public safety
- Operate BFES in an efficient and environmentally responsible manner while meeting all applicable legislative requirements
- Promote a culture where employees are empowered, embrace diversity and foster inclusion
- Enhance communication and collaboration with residents, service providers and stakeholders to improve access to resources while raising awareness through a comprehensive approach to community safety



***BFES is committed to being
progressive public safety leaders***



Mission

To protect our community with trained professionals through active partnerships, providing the highest quality preventative, educational and emergency services.

BUDGET DRIVERS

Key drivers affecting business include:

- 2019 – 2023 Collective Agreement
- Inflationary cost pressures
- Maintaining service levels while keeping pace with population growth
- Continued focus on prevention and education-related activities
- Maintaining levels of training and certification in line with industry best practices
- Maintaining firefighting equipment and apparatus
- Impacts of COVID-19



TERM of COUNCIL PRIORITIES



WELL-RUN CITY

- **Council endorsement of the BFES 2021 – 2025 Fire Master Plan**
- *“The City is considered a leader in several areas of service delivery, such as Fire” (KPMG - 2019)*
- *“BFES is an effective organization, consistently demonstrating high levels of operational and fiscal effectiveness, and an innovative approach to service delivery and wellness services” (E&Y – 2019)*



HEALTHY and SAFE

- Delivering timely and effective emergency response with highly trained first responders
- Continued focus on community risk reduction through prevention and education



TERM of COUNCIL PRIORITIES



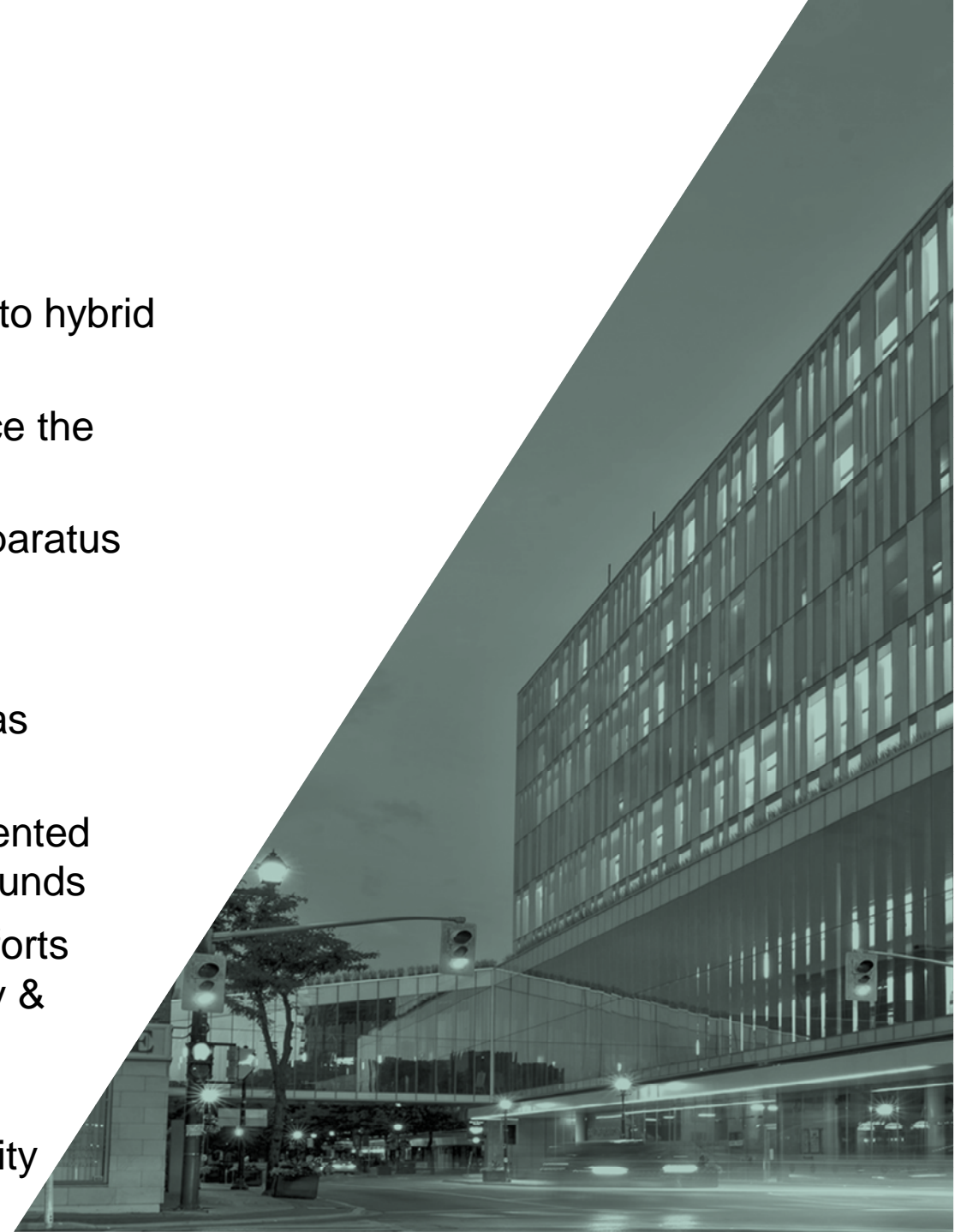
GREEN

- Continued conversion of the non-emergency fleet to hybrid electric vehicles
- Implementation of car-sharing technology to reduce the department's environmental footprint
- Investigate merits and feasibility of electric fire apparatus

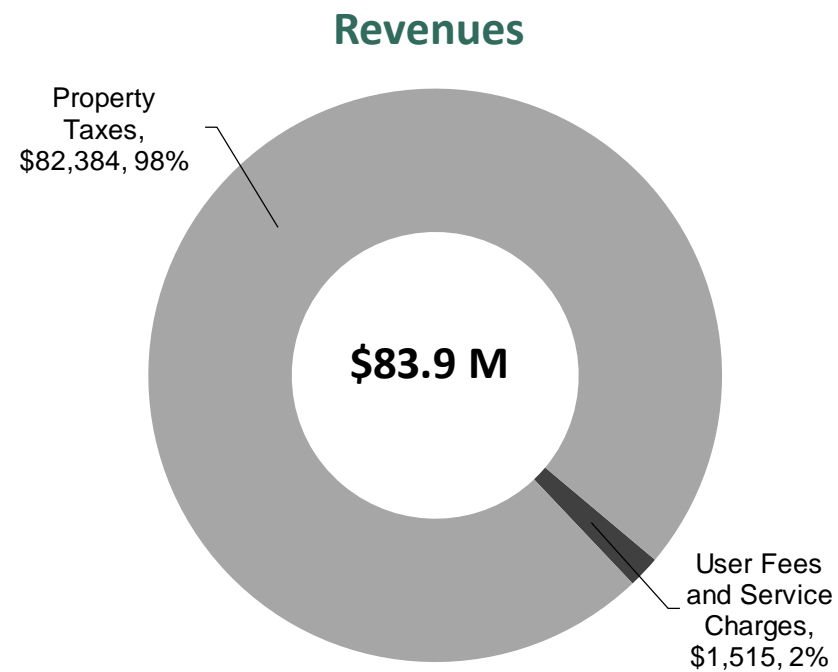
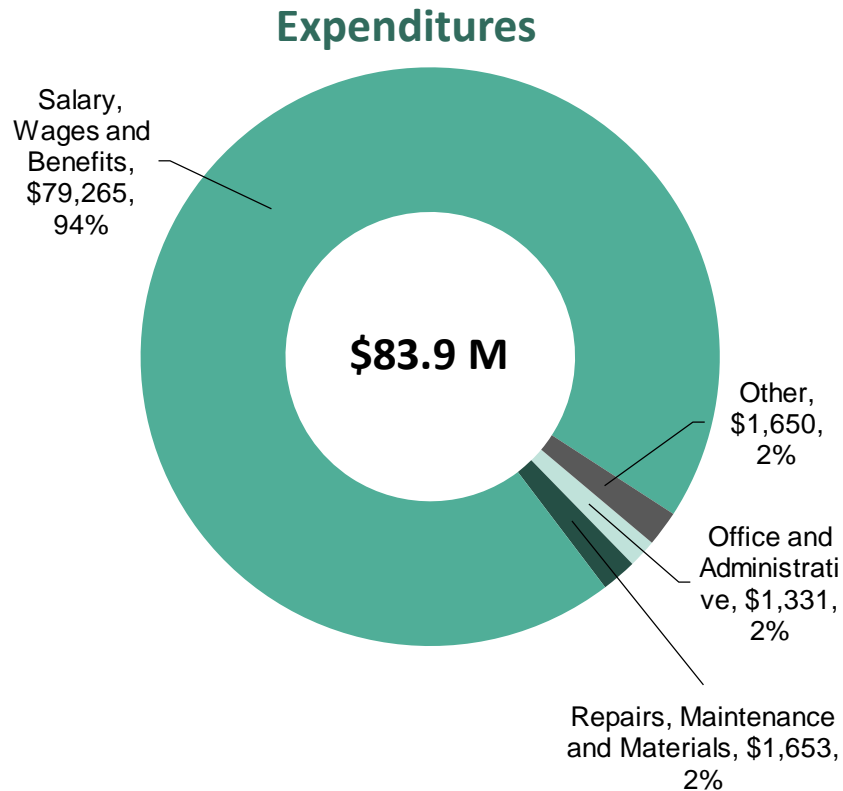


MOSAIC

- Implementation of BFES' Equity & Inclusion Plan as outlined in the BFES Fire Master Plan
 - Attract and retain top-talent from under-represented communities and diverse professional backgrounds
 - Align ongoing diversity, equity and inclusion efforts with Corporate Diversity and Inclusion Strategy & Work Plan
 - Leverage the Chief's Community Engagement Panel to better engage and serve the community



OPERATING BUDGET OVERVIEW



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	76,538	77,171	79,265	2,094	2.7%
Other Expenses	4,163	4,508	4,634	126	2.8%
Revenue	(932)	(1,480)	(1,515)	(35)	2.4%
Total Operating	79,769	80,199	82,384	2,185	2.7%
New Positions		1	1		

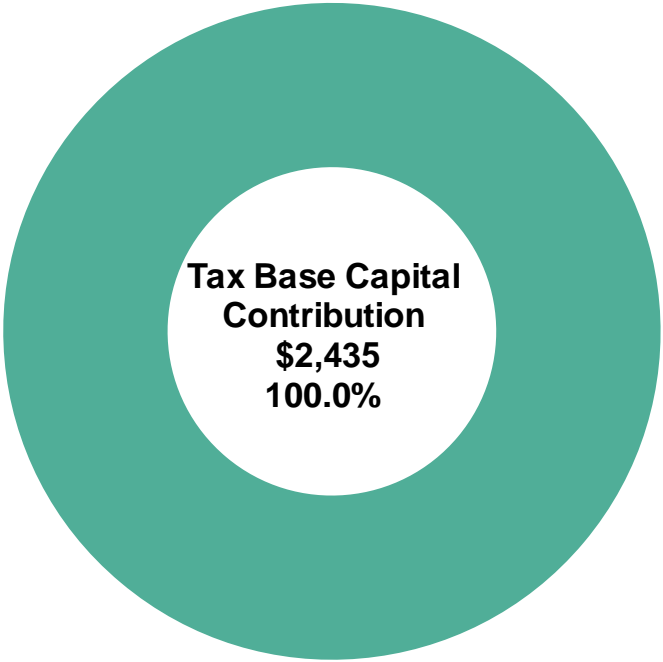
OPERATING BUDGET HIGHLIGHTS

- Compensation adjustments in accordance with the 2019 – 2023 Collective Agreement
- Operating expenditure adjustments to reflect inflationary cost pressures on goods and services
- Addition of a Deputy Fire Chief
 - Recommended by Ernst & Young
 - Alignment with comparable fire departments
 - Alleviate pressure on current complement of two Deputies
 - Increased focus on community risk reduction



CAPITAL BUDGET OVERVIEW

Fire & Emergency Services	2021	2022	2023
Fire & Emergency Services	2,435,000	3,830,000	3,475,000
Total Capital Budget	\$ 2,435,000	\$ 3,830,000	\$ 3,475,000
Project-Activity Count	9	8	11



CAPITAL BUDGET HIGHLIGHTS

- Replace front-line apparatus and equipment to ensure a reliable response force in line with the City's Asset Management Plan
- Provide additional support for the department's Community Safety program and Community Safety Advisor to keep pace with the community safety portfolio workload
- Continue to invest in technology to enable more effective and efficient operations
- Accommodate growth through land acquisition, design and construction for future fire stations throughout the city



Thank you!

