

FIRE AND EMERGENCY SERVICES

2024 PROPOSED BUDGET

Building the **Brampton Advantage** for
Families
Jobs
Recreation
Transit
Health Care
Community Safety

DEPARTMENTAL OVERVIEW

Fire and Emergency Services protects our community 24/7/365 with a wide range of emergency services to keep the city healthy and safe.

We operate 14 fire stations strategically located across the city, the Joint Fire Communications Centre, an Apparatus and Maintenance facility, the Fire Life Safety & Education Centre and the Emergency Operations Centre.

Our team is comprised of over 580 staff across the following divisions:

DIVISIONS

- Emergency Management and Business Continuity
- Fire Administration
- Fire Prevention
- Fire Suppression
- Fire Training
- Fire Apparatus and Maintenance
- Fire Communications
- Fire Life Safety and Education



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 encourage inclusion
- Investments in infrastructure and staff to maintain service levels for a growing population

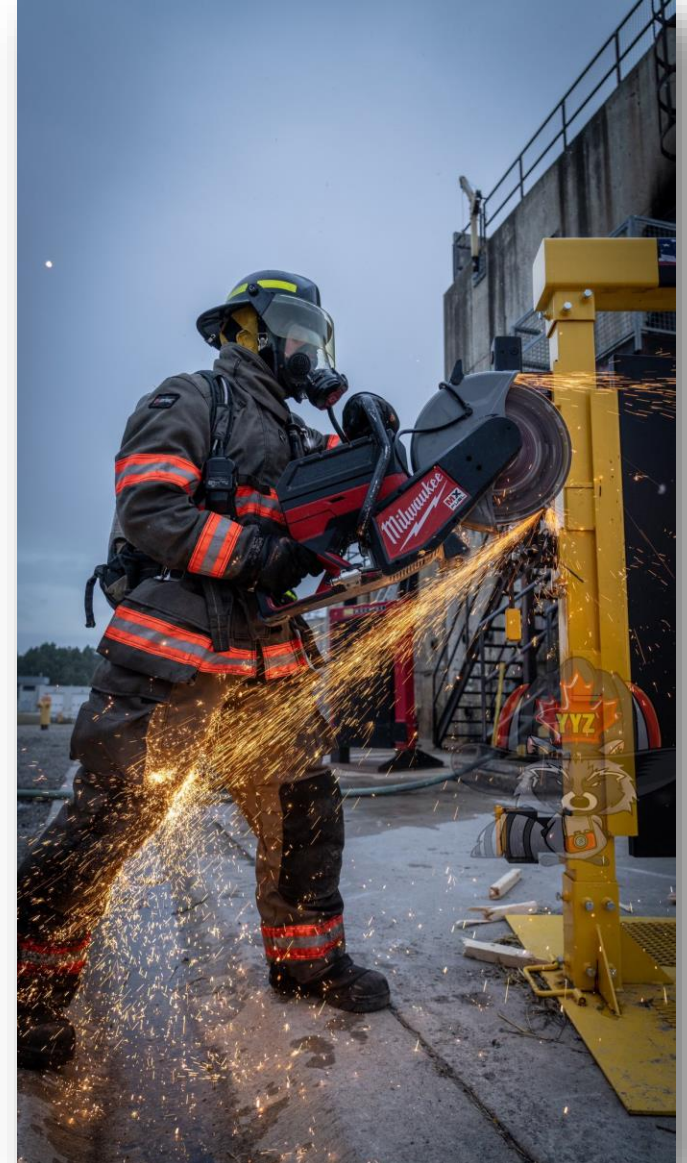


BFES is committed to being progressive public safety leaders

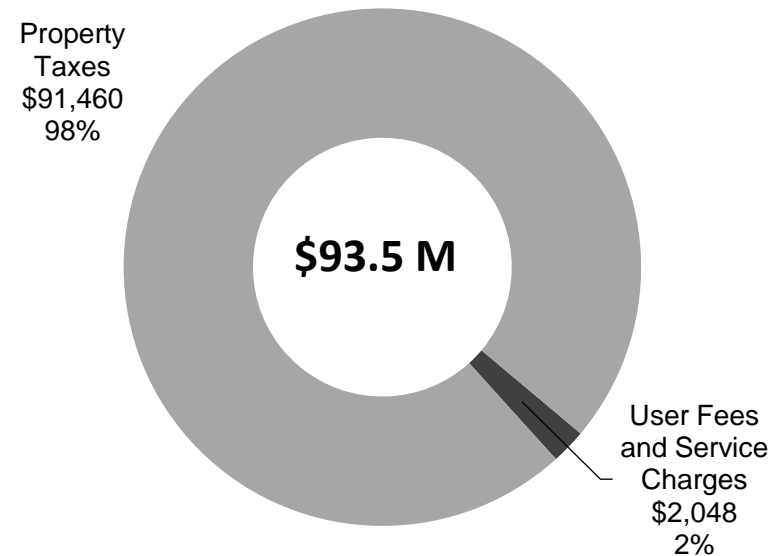
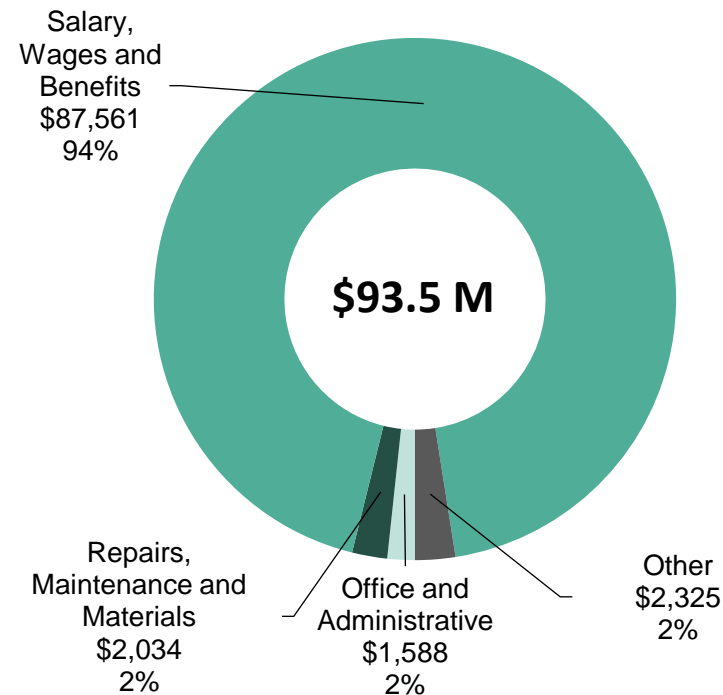


BUDGET DRIVERS

- Compensation rates include unionized staff step increases and service recognition
 - Excludes impact of the Collective Agreement (CA) as new CA is currently being negotiated
- Annualization of 24 fire fighters approved in 2023 budget
- Operating expenditure adjustments reflect inflationary cost pressures on goods and services
- Maintaining service levels while keeping pace with a growing population
- Maintaining levels of legislative training and certification in line with industry best practices
- Maintaining firefighting equipment and apparatus
- User fee rate adjustments to reflect full cost recovery or inflationary impacts



OPERATING BUDGET OVERVIEW



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	82,375	86,039	87,561	1,522	1.8%
Other Expenditures	5,886	5,886	5,947	61	1.0%
Revenues	(1,044)	(1,799)	(2,048)	(249)	13.8%
Total Operating	87,217	90,126	91,460	1,334	1.5%
New Positions		32	1		

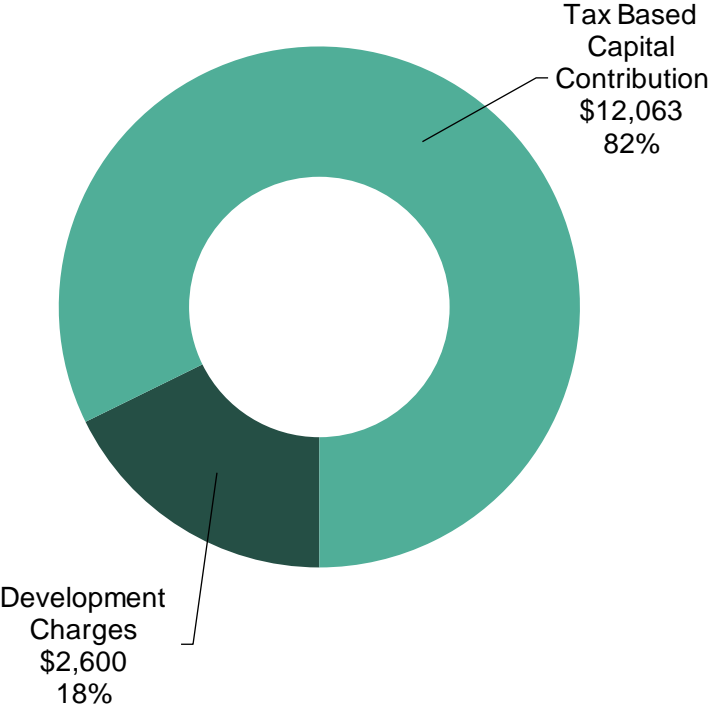
2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

- Compensation rates include Step Increases and service recognition
 - Excludes impact of the Collective Agreement (CA) as new CA is currently being negotiated
- Operating expenditure adjustments reflect inflationary cost pressures on goods and services
- 1 new Communications Technician required to maintain service levels for growing population
 - Required to maintain the technical infrastructure that supports emergency communications
 - Essential to support the integration of NG911
- Investment in training and analytical tools to improve operational effectiveness and decision-making
 - Virtual Reality software to allow Incident Commanders to train in simulated emergencies
 - Analytical tool to visualize incident and demography data to support data-driven decision making
- User fee increase for false alarms (maintain cost recovery) and new user fee for open burning



CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
Fire & Emergency Services	8,094	14,663	4,696	15,216
Total Capital Budget	8,094	14,663	4,696	15,216

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

- Investments in apparatus, equipment and stations to service the growing population
- Planned acquisition of 14 electric / hybrid vehicles over the next 3 years to ensure a reliable fleet of emergency response apparatus and to reduce the environmental footprint. 2024 includes:
 - 3 fully electric pumpers (P210, P216, SQ213)
 - 4 hybrid electric support vehicles
- Replacement of firefighting equipment (\$2.9m) to ensure continued service delivery, health and safety compliance, and protection of staff including:
 - Replacement of 106 sets of expired bunker gear
 - Replacement of 190 end-of-life of SCBAs
 - Medical equipment & PPE
- 911 Communications requirements:
 - Replacement of 200 end-of-life radios and accessories (\$3m)
- Station fixtures and equipment

