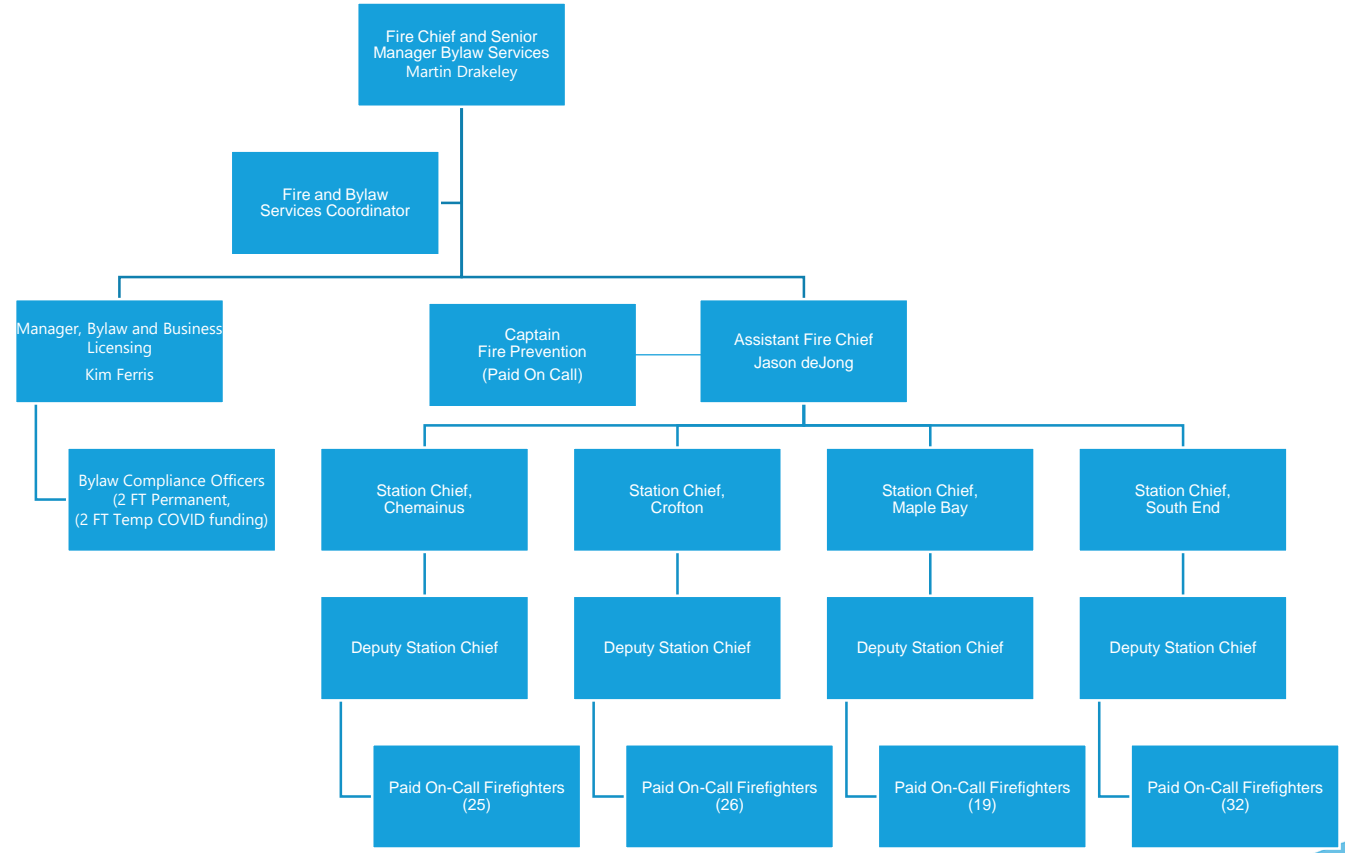


FIRE AND BYLAW SERVICES DEPARTMENT 2023 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE – FIRE AND BYLAW SERVICES



STAFFING LEVELS – FIRE AND BYLAW SERVICES

112

Total positions
as of
September 6, 2022

Fire Services

- 2.5 Full time, Permanent *
- 103 Casual, On-Call Firefighters
(includes Station Chiefs/Deputy Station Chiefs)
- 1 Captain of Fire Prevention Public Education

Bylaw Services

- 3.5 Full time, Permanent *
- 2 Full time, Temporary (COVID funding) (1 vacant)

* *Fire Chief, Senior Manager of Bylaw Services and Fire and Bylaw Services Coordinator positions are shared resources; reflected as 0.5 FTE each under both service areas*

(Exempt 107; CUPE 5)

FIRE AND BYLAW SERVICES

This department is comprised of two service areas:



FIRE SERVICES



BYLAW SERVICES

FIRE SERVICES

Fire Services

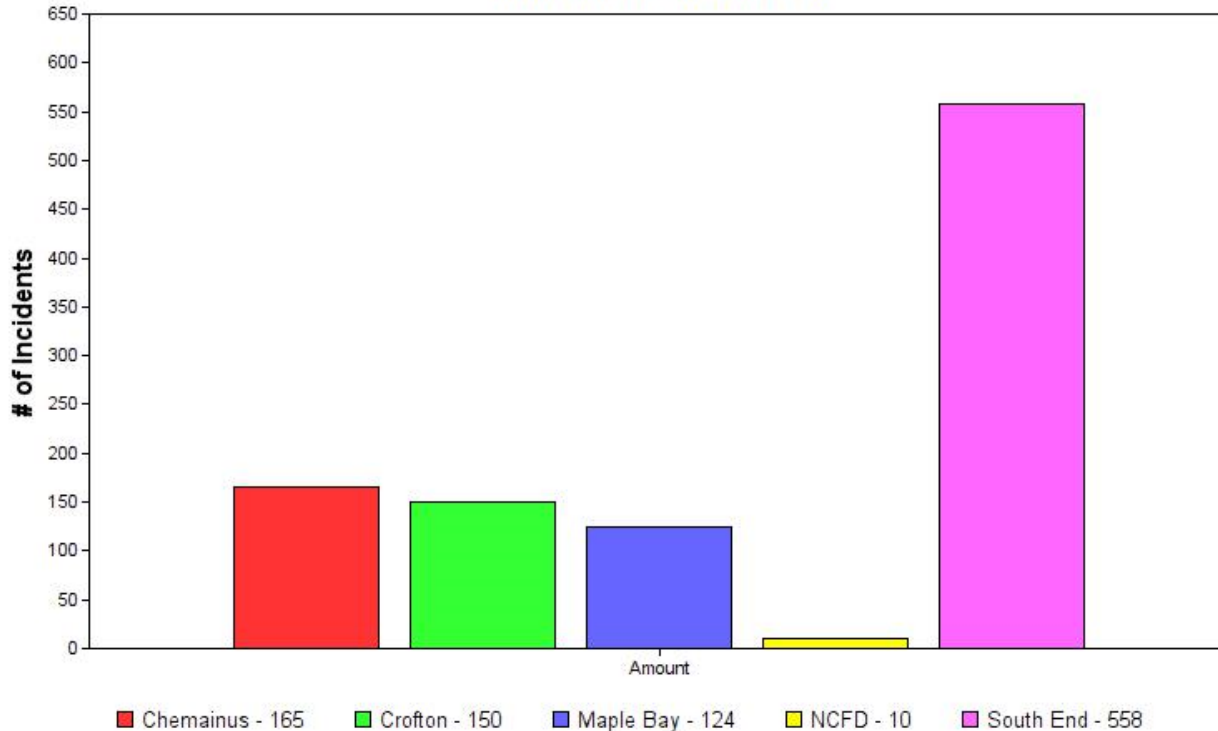
- Response to emergency incidents
- Fire and life safety inspections and investigations
- Firefighter training
- Fleet and facility maintenance
- Fire prevention public education
- Mutual Aid agreements
- Protection of Forest Reserve
- Review of development plan approvals

FIRE-5



FIRE SERVICES – 2022 Total calls 1007 2021 Total calls 949

Totals by Station
From Jan 1 22 to Oct 12 22



BYLAW SERVICES – Generic Calls

- Educating the public about regulatory bylaws
- Conducting inspections to ensure that rules are being followed
- Mediating between members of the public
- Seeking formal consequences for bylaw contraventions where compliance is not forthcoming or harm has been done to the community
- Compliance with environmental regulations

BYLAW SERVICES – High risk calls

- Patrols corridor with RCMP on bike patrols and safety and security issues; communicates with City of Duncan where possible
- Works with other provincial and federal agencies to assist people experiencing homelessness in finding and utilizing local services to aid in their care and well-being
- Connect people experiencing homelessness to services (housing, mental health, addiction services)
- Enter and require removal of tent encampments
- Deescalate confrontations between public/businesses and people experiencing homelessness



BYLAW SERVICES – High risk calls

- Support RCMP with public disorder where weapons and other forms of violence escalate
- Collaborates with Fire Inspector on business license approvals
- Remediates contraventions when compliance not achieved by arranging for work to be done and billed to the property owner
- Prosecutes MTI's initiated by Officers in provincial court
- Collaborates with environment staff on compliance with environmental regulations, particularly in riparian areas



BYLAW SERVICES – Calls Per Officer

- 1923 total calls for service to date in 2022
- 480 Calls per officer
- Only have full compliment of officers until July





CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Fire and Bylaw Services



PRIORITY 1:

Climate Adaptation
Planning: emergency
response to greater risk
of flood or forest fire



PRIORITY 2:

GHG Mitigation: plan
for adoption of electric
fleet and equipment
where possible



PRIORITY 3:

Climate Adaptation:
emergency response to
flood/heat events

2023 BUSINESS PLAN

MODERNIZATION ACTIVITIES - FIRE

- Implementation of Fire Services Plan to ensure continuation of a Paid on Call Service
- Fire/Bylaw policies and procedures
- Standardize Fire Investigations Fire Prevention and Education to meet legislation
- Purchase of Sprinkler Protection Unit
- Improved integration between Fire Services software (FirePro) and corporate Land database (Tempest and GIS) meaning more information is available in FirePro (actual use codes, owner names, burning eligibility)

MODERNIZATION ACTIVITIES - BYLAW

- Updating Corridor Safety Plan to adapt to dynamic situation with patrols and enforcement in the downtown area.
- Use of Bylaw Offence Notice System
- Municipal ticketing system
- Ongoing training of officers to ensure personal safety and ability to respectfully interact with persons having mental health and drug addiction issues

NEXT STEPS/ADDITIONAL IMPROVEMENTS

- Standardized Fire Inspections to meet legislation using FP2
- Enhancing online inspection process to enable more inspection clients to access their inspections electronically
- Establishing organization wide training standards to ensure service levels are achieved as per industry standard and Officer of the Fire Commissioner standards
- Electronic records management of bylaw offence notifications, Municipal ticket information, burning/fireworks permits, response/inspection process data and processing of inspections and fees.
- Increase numbers of mobile data terminals for all response apparatus
- Increase number of computers to enable higher training capabilities for each hall

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Implement Fire Inspection Program <ul style="list-style-type: none"> • Establish a level of service • Conduct baseline inspections • Staffing plan 	2023	Operational Strategic
Fire Department survey Mission Vision report <ul style="list-style-type: none"> • Implementation of fire department engagement plan 	2022	Operational Strategic
South End Fire Engine replacement <ul style="list-style-type: none"> • Replace South End front line Fire Engine 	2023	Operational Strategic

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Implement Fire Services Review <ul style="list-style-type: none"> Utilize Station Chief Officers to implement recommendations 	Ongoing	Operational Strategic Plan
Paid On-Call Firefighter Recruitment and Retention Strategy <ul style="list-style-type: none"> Engage Fire Department membership with new strategies. 	Ongoing	Operational Strategic Plan
Support Corridor Safety Plan in North Cowichan <ul style="list-style-type: none"> Update plan to include recommendations for new office space and extended patrol boundaries 	Ongoing	Operational Strategic

OPERATING BUDGET -SUPPLEMENTAL BUDGET REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
Fire/BYLAW admin assistant for Fire/Bylaw data entry	<ul style="list-style-type: none"> Adding the full time Administrative staff will allow us to handle the volume of work being done to support the Community Safety Plan and issues within the corridor. Along with being a key support to the Fire/Bylaw Services Coordinator, this position will assist the Fire Chief with coordination and utilization of the eight Station Chief Officers. Allowing us to stay up to date with the current volume of work expected to be done and thereby maintaining a cost-effective model of a "Paid On-Call" Fire Department. 	<ul style="list-style-type: none"> The timelines set for daily, weekly and monthly input of data for enforcement fines tied to ticketing would become difficult to meet. The increase in phone calls for bylaw complaints, calls and processing for business licensing, and daily bylaw administrative duties would get backlogged and create additional stress to current employees in an already overworked department. Administrative work for the fire halls would lag behind and add to further backlog of issues. 	<ul style="list-style-type: none"> Data entry of Bylaw Offence Notifications and Municipal Ticket Information. Inspection entry data necessary for inspection numbers baseline. Burning permits and fireworks permits for Fire Department. 	\$57,500 plus benefits

OPERATING BUDGET - SUPPLEMENTAL BUDGET REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
Conversion of two bylaw officers to permanent positions	<ul style="list-style-type: none"> Funded by COVID to assist with increasing corridor activities and the newly adopted Bylaw Offence Notice Bylaw. Implementation of Nuisance Abatement and Cost Recovery Bylaw required more staff. Needed to implement, maintain, administer and manage the database system for both Bylaw Offence Notices and Municipal Ticket Information enforcement and assist with managing the increase in bylaw complaints, business licensing, and increasing bylaw enforcement duties. 	<ul style="list-style-type: none"> Increase in response time to bylaw complaints Drop in service levels 	<ul style="list-style-type: none"> Implementation of BON system. Implementation of Nuisance Abatement Bylaw 	~\$265,000 for wages, benefits, vehicle and uniform charges etc.

OPERATING BUDGET

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD	Supplemental	\$ Change
REVENUE							
Bylaw	\$ 118,680	\$ 111,730	\$ (6,950)	-6%	\$ 126,492	-	-
Fire	\$ 243,320	\$ 225,650	\$ (17,670)	-7%	\$ 215,706	-	-
TOTAL REVENUE	\$ 362,000	\$ 337,380	\$ (24,620)	-7%	\$ 342,198	-	\$(24,620)
EXPENSES							
Bylaw	\$ 1,052,230	\$ 855,284	\$ (196,946)	-19%	\$ 823,020	\$226,474	\$29,528
Fire	\$ 1,909,068	\$ 2,052,075	\$ 143,007	7%	\$ 1,666,841	27,724	170,731
TOTAL EXPENSES	\$ 2,961,298	\$ 2,907,359	\$ (53,939)	-2%	\$ 2,489,861	\$254,198	\$200,259

FIRE SERVICES COST COMPARISON

