FIRE-1

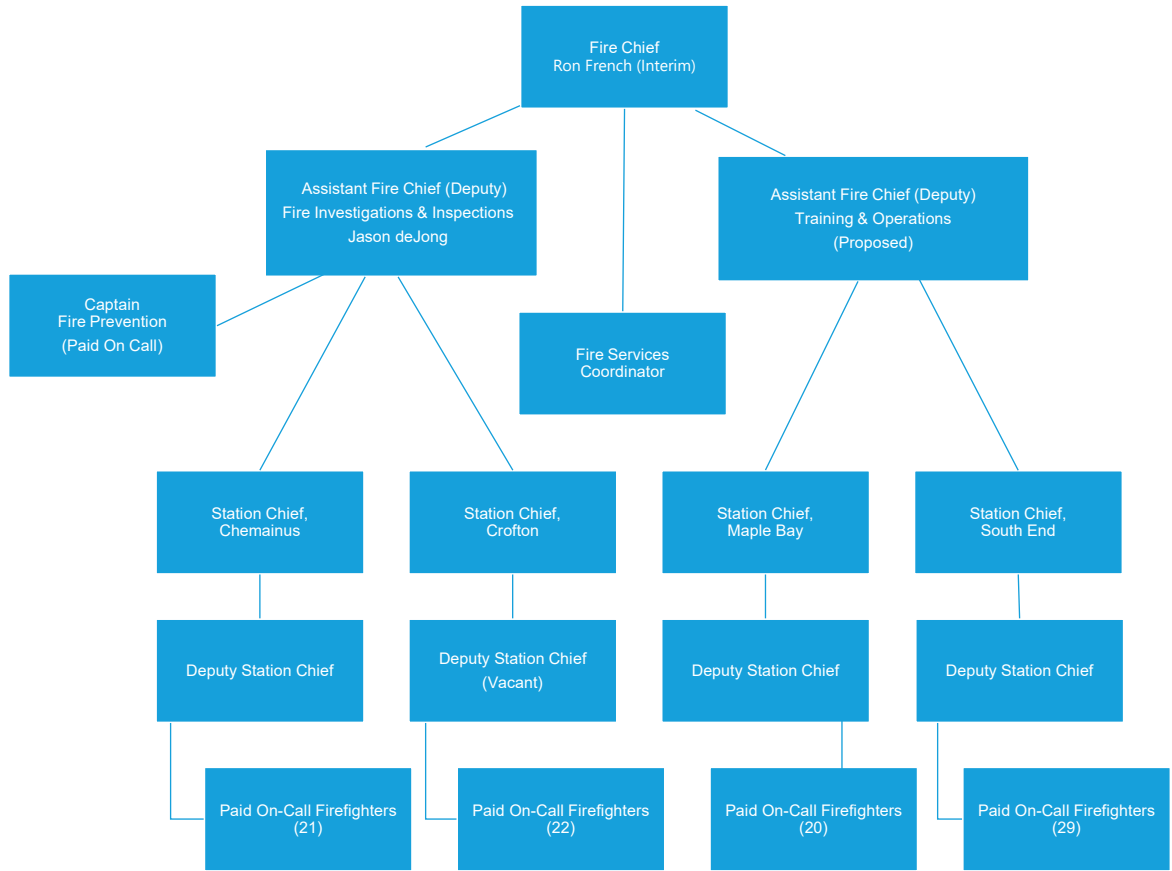# FIRE SERVICES DEPARTMENT 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE – 2024 FIRE SERVICES

MUNICIPALITY OF
NORTH
Cowichan

STAFFING LEVELS – 2024 FIRE SERVICES

104

Total positions
as of
October 11, 2023

Fire Services

2   Full-time, Permanent Exempt

1   Full-time, Permanent CUPE

8   Paid On-Call Station Chiefs/Deputy Chiefs

92 Paid On-Call Firefighters

1   Paid On- Call Captain of Fire Prevention &
    Community Risk Reduction

(Exempt 2; CUPE 102)

FIRE SERVICES

- Response to emergency incidents (fire & medical)
- Fire and life safety inspections and investigations
- Firefighter training (meeting BC Minimum Training Standards)
- Fleet and facility maintenance
- Fire Prevention & public education (school and elder programs)
- Community Fire Safety Events (FD Open Houses)
- Mutual Aid Agreements (multiple departments)
- First Nations Fire Service Response Agreements
- Protection of Municipal Forest Reserve
- Review of proposed development, subdivision & building plans
- Fire Safety Plan reviews meeting BC Fire Code requirements

FIRE-5

CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Fire Services

PRIORITY 1:
Climate Adaptation Planning: emergency response to greater risk of floods or forest fires

PRIORITY 2:
GHG Mitigation: plan for adoption of electric fleet and equipment where possible

PRIORITY 3:
Climate Adaptation: emergency response to flood/heat events

2024 BUSINESS PLAN

MUNICIPALITY OF
NORTH
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PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Implement Fire Inspection Program	2023
Fire Department survey Mission Vision report	2022
South End Fire Engine replacement • Replace South End front line fire engine delivery in 2024	2023/2024
Communications and Leadership Effectiveness proposal implementation	2023

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Paid On-Call Firefighter Recruitment and Retention Strategy (start 2024)	Ongoing 2024
Fire Underwriters Survey Review	2023/2024
Review/Update Standard Operational Guidelines and Policies	2023
Community Emergency Preparedness Fund (CEPF)	2024
Strategic Plan for Fire Service	2023
Retrofit Exhaust Extraction Systems for three stations	2024

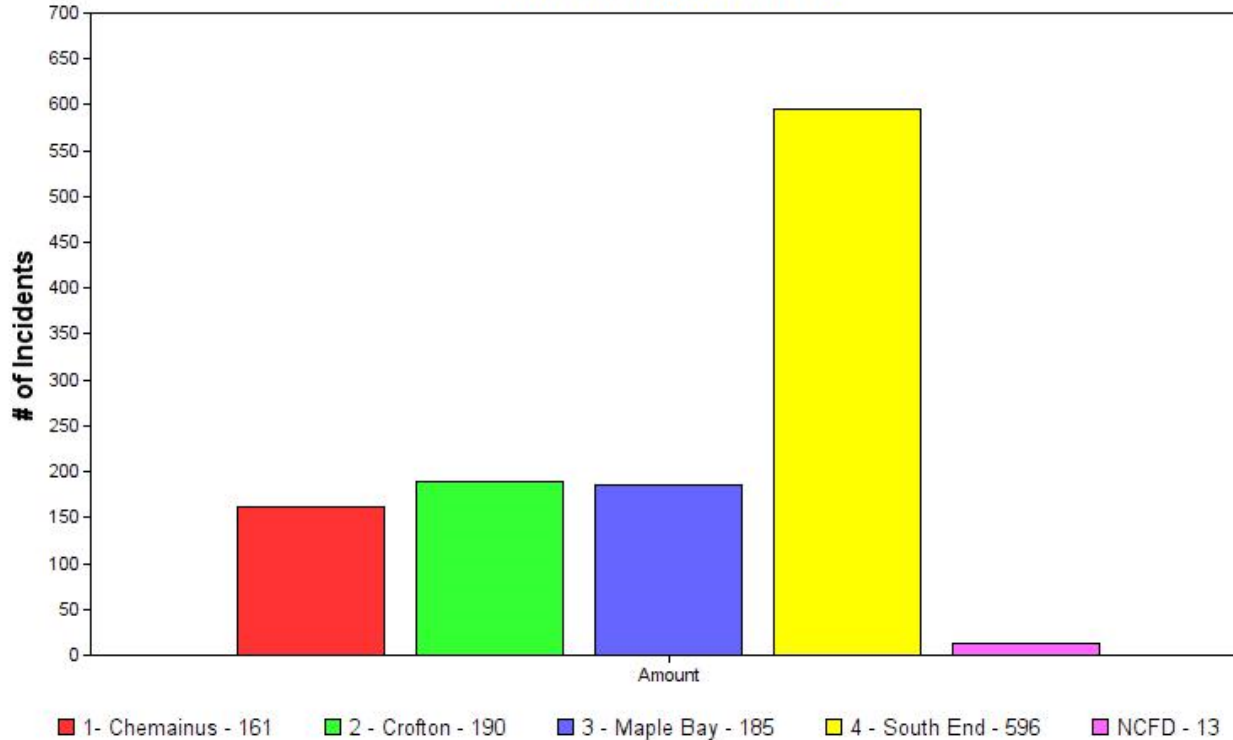# OPERATING BUDGET -SUPPLEMENTAL BUDGET REQUESTS NET NEW STAFFING REQUEST

MUNICIPALITY OF NORTH Cowichan

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
Deputy Chief Training / Operations	• Recommended through the Communications and Leadership Effectiveness proposal. • Manages training requirements as per B.C. Office of the Fire Commissioner (OFC) mandated minimum training standards • Develop training programs and delivery of education for paid on call personnel • Maintains training education and certification for all operations of the fire department personnel • Monitors and oversees daily response of Paid on Call personnel • Develops training budgets for capital and operating requests and needs • Oversees equipment, facility and fleet assets of the Department • Acts as Fire Chief in their absence • Responds to emergency incidents as required. • Takes part in after hours call outs.	• Lack of data entry • Mandatory input of Records falls behind, leaves Fire Dept non-compliant • WorkSafe BC data recording requirement falls behind, creating liability of not maintaining accurate records • Lack of oversight of unionized staff • Delay in meeting payroll requirements for unionized staff • Increased workload for current exempt staff • Increased pressures on Paid on Call Training Captains and Deputy Station Chiefs • Delay in implementing recommendations from Communications and Leadership Effectiveness proposal.		$125,000 (includes benefits) Source of Funding: General taxation $98K (potential start date of April 2024)

MUNICIPALITY OF
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OPERATING BUDGET

	2023 Budget	2024 Budget	$ Change	% Change	2023 YTD	Supplemental	$ Change
REVENUE							
Fire	$ 225,650	$ 274,048	$ 48,398	21%	$ 212,909	-	-
TOTAL REVENUE	$ 225,650	$ 274,048	$ 48,398	21%	$ 212,909	-	-
EXPENSES							
Fire	$ 2,200,075	$ 2,764,798	$ 564,723	26%	$ 1,761,291	$ 98,250	$ 662,973
TOTAL EXPENSES	$ 2,200,075	$ 2,764,798	$ 564,723	26%	$ 1,761,291	$ 98,250	$ 662,973

FIRE SERVICES – 2023 Total calls 1145
2022 Total calls 1007

MUNICIPALITY OF
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Totals by Station 2023
From Jan 1 23 to Oct 12 23

■ 1- Chemainus - 161 ■ 2 - Crofton - 190 ■ 3 - Maple Bay - 185 ☐ 4 - South End - 596 ■ NCFD - 13