



2019 Community Safety Budget Discussions





AGENDA

- ▶ Sooke Emergency Program
- ▶ Bylaw Department
- ▶ Building Department
- ▶ Sooke Fire Rescue Department
- ▶ Summary



SOOKE EMERGENCY PROGRAM



2019 Community Safety Dept. Budget Discussions

- ▶ Grant Applications
 - ▶ ESS
 - ▶ Evacuation Routes
 - ▶ Emergency Operations Centre
 - ▶ Emergency Preparedness Fund
 - ▶ EOC Essentials
- ▶ Operating Budget
 - ▶ Status Quo
 - ▶ 2.6K CRD PANS ENS
 - ▶ ESS Director
 - ▶ EPC Change

BYLAW DEPARTMENT



- ▶ Two Enforcement Officers
 - ▶ Training and Equipment
- ▶ Capital Budget
 - ▶ 2020 2nd Vehicle from Fire Dept
 - ▶ Extend 5 years of 211 (Car1)



BUILDING DEPARTMENT

- ▶ Staffing
 - ▶ File\Plan checker
 - ▶ Chief Building Official
- ▶ Operating Budget
 - ▶ 2nd Vehicle (209 Battalion 1)
 - ▶ Training requirements



SOOKE FIRE RESCUE – DEPT OVERVIEW

- ▶ Fire Dept 2019-2023 (5 Year Plan) Highlights
 - ▶ Fire Department Fleet:
 - ▶ Apparatus Replacement Long Term Plan
 - ▶ Inflationary pressure
 - ▶ Supporting the District
 - ▶ Recruitment & Retention
 - ▶ Volunteer Retention:
 - ▶ Paid On Call Implementation
 - ▶ Health & Wellness
 - ▶ Critical Incidents
 - ▶ Critical Equipment:
 - ▶ SCBA Program success & savings



FIRE DEPT. 2019

CAPITAL

- ▶ 75K Reallocate 209 (Battalion 1)
 - ▶ 15K Building Department 2nd Unit
- ▶ Replace 210 (Squad 2)
 - ▶ 1997 Van - Community Donation
- ▶ Replace 201 (Engine 3) - Jan Approval
 - ▶ 400K Borrow for Chassis 2019
 - ▶ 400K Borrow Remainder 2020
- ▶ Reallocate training tower to:
 - ▶ 60K Compound/Garage/Gym Improvement
- ▶ 49K Critical Equipment

OPERATING

- ▶ Assistant Chief to Deputy
- ▶ Additional Firefighter
- ▶ Organizational Review
- ▶ Relief workers & Paid On Call
- ▶ Fire Hall Security

PAID ON-CALL COMPENSATION

Sooke Firefighters Association
2225 Otter Point Road
Sooke, BC
V0S 1N0

February 7th, 2019

Chief Kenn Mount
Sooke Fire Rescue Department
2225 Otter Point Road
Sooke, BC
V0S 1N0

Chief Mount,

The members of the Sooke Firefighters Association would like to formally endorse the paid on-call compensation model, as it was presented during the Association meeting held on December 20th, 2018.

On December 5th, 2017, the Sooke Firefighters Association presented you with a letter expressing our desire to restructure the compensation system from a stipend model to a paid on-call model. Since then, we have been very pleased with your support, and feel that your draft policy for council meets the spirit of our request. For this, you have our gratitude.

The Association looks forward to working with you to see the paid on-call compensation model through to its implementation, as well as remaining involved in the process to ensure the fairness and sustainability of the system for future generations of firefighters in Sooke.

Sincerely,

A handwritten signature in black ink, appearing to read 'V. Schutt', with a stylized, cursive script.

Vince Schutt
Vice President
Sooke Firefighters Association



FIRE DEPT. 2020

FIRE DEPARTMENT 2020:

- ▶ CAPITAL
 - ▶ Replace 201 (Engine 3) - Jan Approval
 - ▶ 400K Remainder 2020
 - ▶ 60K Reallocate 211 (Car 1) to Bylaw:
 - ▶ 2nd Bylaw Officer Unit 9K value
 - ▶ Critical Equipment Replacement
- ▶ OPERATING
 - ▶ Increase Duty Crew
 - ▶ Standardized Relief Worker
 - ▶ POC Implementation Phase 1





FIRE DEPT. 2021



- ▶ CAPITAL
 - ▶ Replace 204 (Engine 1)
 - ▶ 55K Critical Equipment Replacement
- ▶ OPERATING
 - ▶ Standardized Relief Worker
 - ▶ POC Implementation Phase 2



FIRE DEPT. 2022

- ▶ CAPITAL
 - ▶ 47.5K Critical Equipment Replacement
 - ▶ 40K SCBA Program reduction
- ▶ OPERATING
 - ▶ Standardized Relief Worker
 - ▶ POC Implementation Phase 3





FIRE DEPT. 2023



2019 Community Safety Dept. Budget Discussions

- ▶ CAPITAL
 - ▶ 450K Replace 206 (Brush 1)
 - ▶ 48K Critical Equipment Replacement
- ▶ OPERATING
 - ▶ 40K SCBA Program reduction
- ▶ 5 Year Summary



Budget Presentation

Council

March 4, 2019

Budget Implications for Council

- Salary adjustment
- Travel Expenditures
- Public & Government Relations
- Contingency

Budget Implications for Council

- Sponsorships & Events
- Communities in Bloom
- Community Grants
- Line Item Grants

Budget Implications for Council

- Community Service Agreements



Budget Presentation

CAO – Corporate Services – HR

March 5, 2019

Chief Administrative Office

- New Chief Administrative Officer
- Official Community Plan
- Strategic Plan
- Organizational Review
- Legal

Corporate Services Department

- Salaries & Benefits
- Elections
- Advertising
- Records management & offsite storage
- Office Supplies

HR & Property Maintenance Department

- Salaries
- Occupational Health, Safety & Wellness
- Building Maintenance
- Keeping the light on!