



#### DEPARTMENT SUMMARY

## Victoria Fire Department

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### Core Services/Service Areas

- Service pressures
- Revenue generation efforts



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### Core Services/Service Areas

- **Fire Suppression:** 24 hour emergency response to citizens in support of emergency and non-emergency incidents, including harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24 hour fire investigation response
- **Mechanical:** Professional, cost-effective and efficient emergency and non-emergency maintenance of fire apparatus, specialty equipment, marine vessels and fleet. Regional fleet maintenance facility. Specialized training relating to vehicle operations, equipment use and marine vessel operation.
- **Harbour Response:** 24 hour emergency harbour response with the Fire Boat Protector and Rapid Response Marine vessel for rescue, environmental and inter-departmental responses



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### Core Services/Service Areas

- **Communication:** 24 hour emergency and non-emergency communications, and monitoring the Public Works after hours line
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster. Responsible for facilitation of Emergency Social Services programs in post incident situations



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### Achievements

- “Light” urban Search and Rescue Program
- UAV Drone technology
- Emergency Management Radio System
- Increased training and staff development
- Succession Planning
- Rebranding and refreshment of Emergency Management Planning and Preparation
- Greater alignment between divisions
- Increased revenue or cost recovery



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### 2018 Goals and Planning

- Increased alignment of Community Education with Life Safety, Fire and Emergency Planning to Community Stakeholders
- Maintenance of H.E.A.T. Program (Hoarding Education and Action Team)
- Increased focus on alignment of educational programs between Fire Prevention and Emergency Management (delivery of messaging during common scheduling)
- Focus on Provincial Grant Programs for Emergency Social Services
- Continued development of staff including Succession Planning, Officer Development and practical exercises between departments
- Focus on Emergency Preparedness for citizens and business
- Emergency Operations Centre organization and functionality; satellite communications, IT, regional partnerships (REMP) (Regional Emergency Management Partnership)



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## Fire Prevention

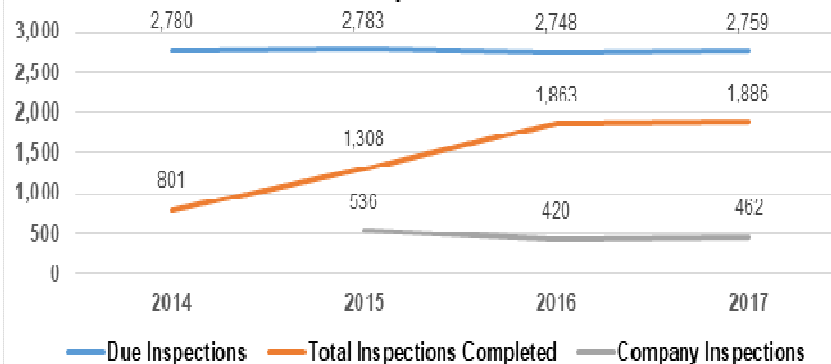
- Fire Prevention and Regulation bylaw established the “frequency of inspections”
- Elevated, higher density, multi-residential and commercial buildings has stressed the Fire Prevention Division in meeting the frequency of the inspections.
- Introduced company inspection program
- The number of inspectable properties combined with the increased “calls for service” for fire and emergency response have not successfully reduced the risk involved.
- Fire Prevention personnel has not increased since 1984.



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### Inspections Due in Comparison to Total Completed Inspections and Company Inspections

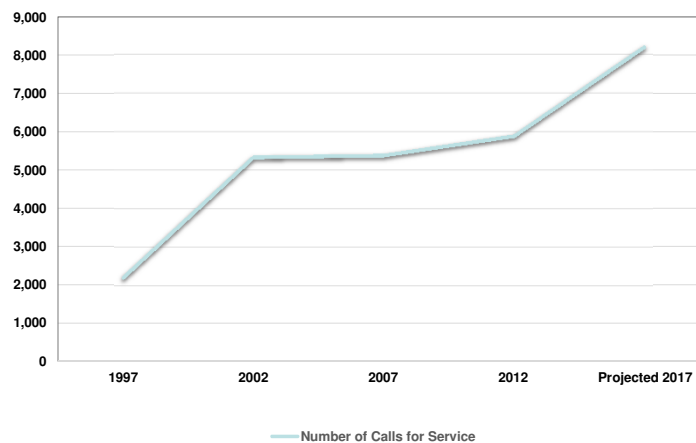




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### Fire - Calls for Service

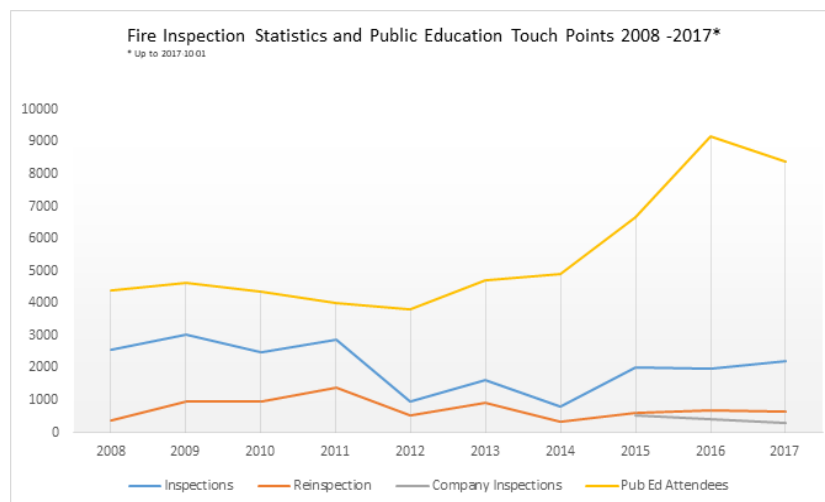


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### Fire Inspection Statistics and Public Education Touch Points 2008 -2017\*

\* Up to 2017 10 01

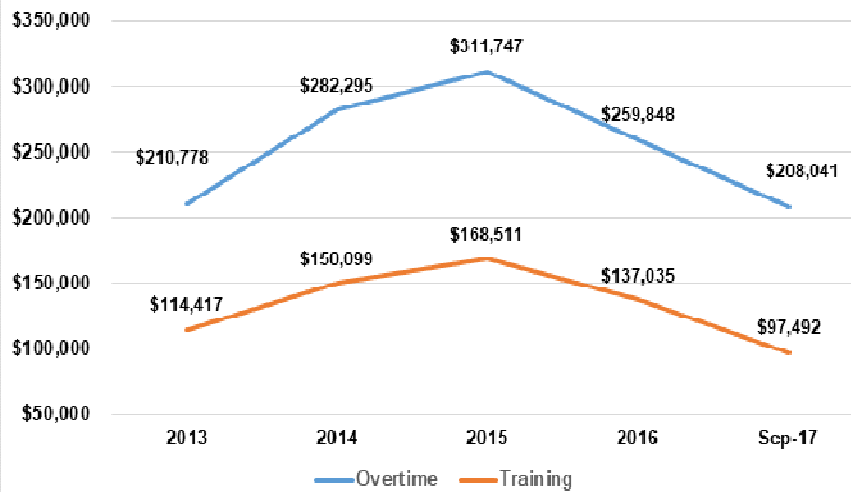




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## Victoria Fire Department

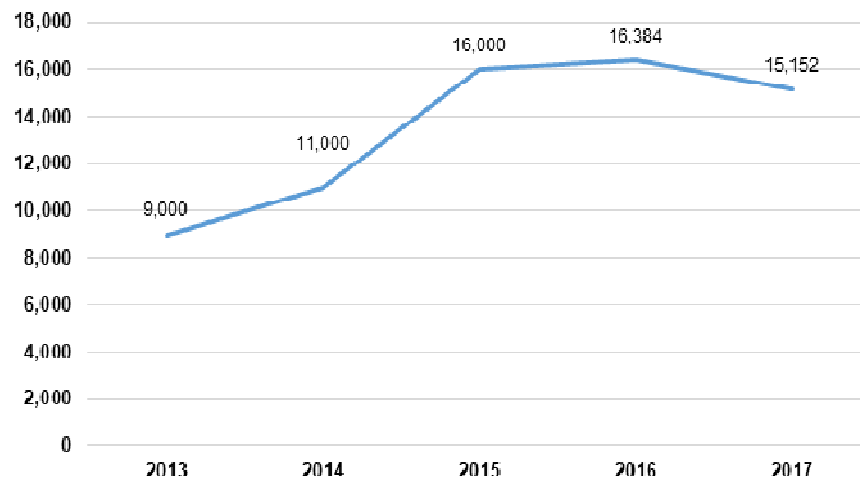
**Overtime and Training Costs 2013-2017**



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## Victoria Fire Department

**Training Hours 2013-2017**

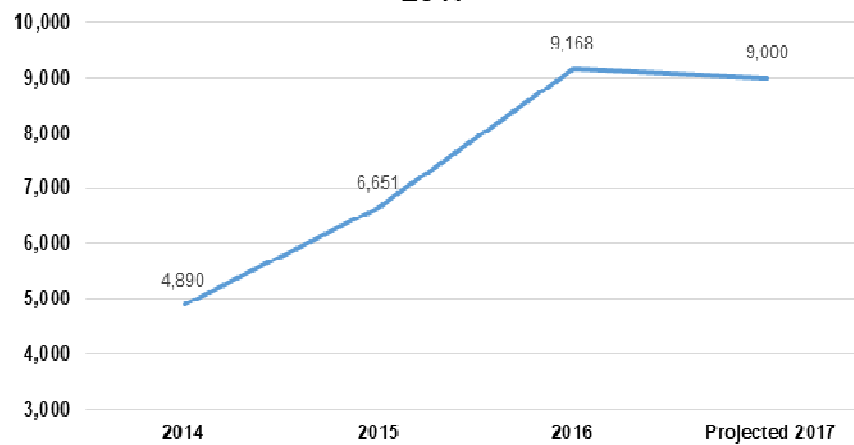




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## Victoria Fire Department

### Life Safety Education Session Attendees 2014 - 2017

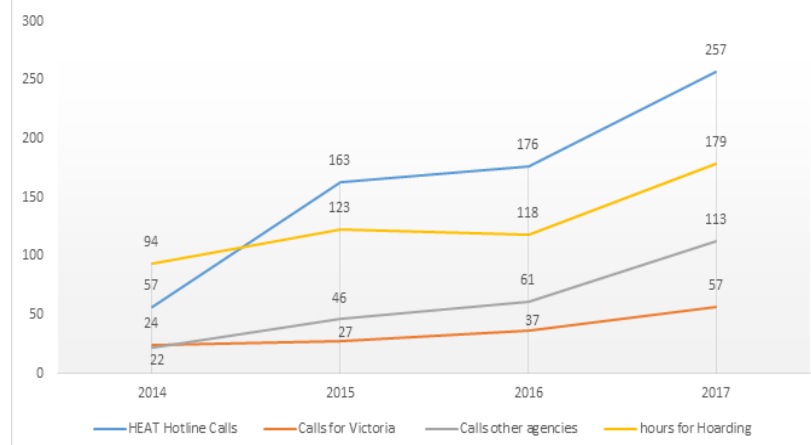


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## Victoria Fire Department

### HEAT Program 2014 - 2017\*

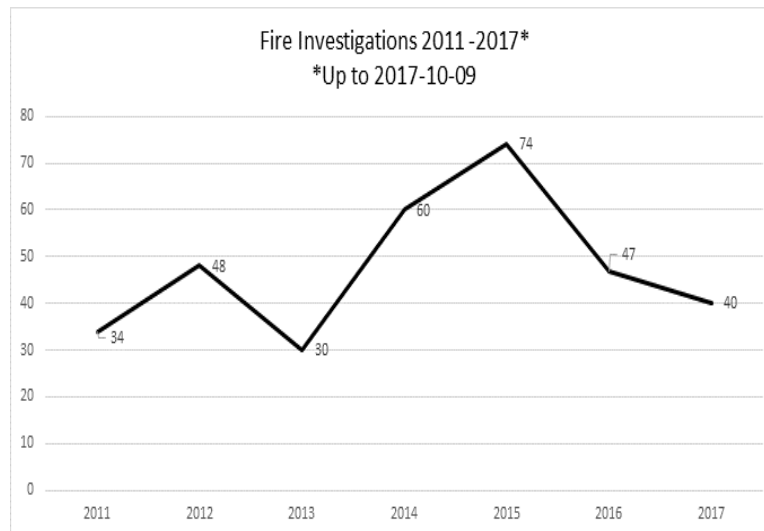
\* Up to September 30, 2017





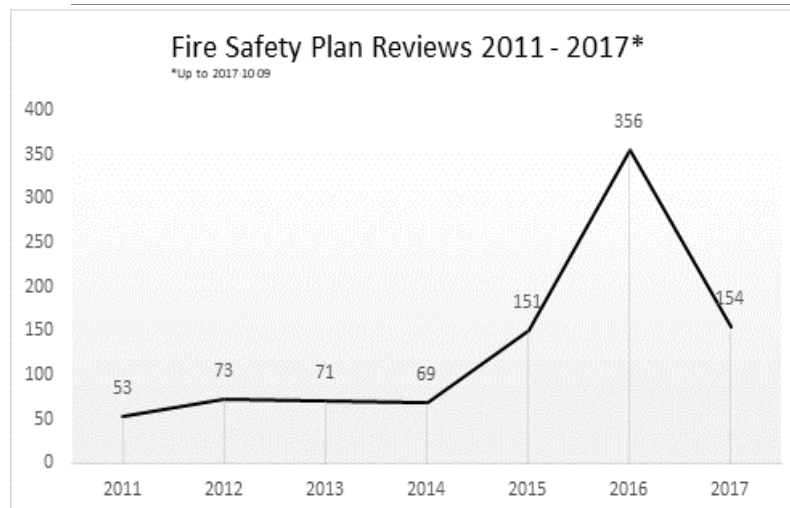
## DEPARTMENT SUMMARY

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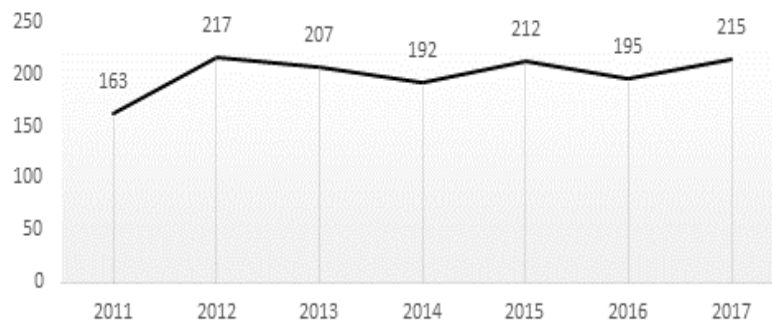


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### Oil Tank Permits Removals and Installation Permits 2011 - 2017\*

\*Up to 2017.10.09



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### Budget Summary

2018 Base Expenditures	16,933,870
2018 One Time Expenditures	0
2018 Proposed Expenditures	16,933,870

2017 Base Expenditures	16,579,168
2017 One Time Expenditures	81,700
2017 Approved Expenditures	16,660,868

Base Budget Change	354,702
Change by %	2.14%

2018 Base Revenues	79,000
2018 One Time Revenues	0
2018 Proposed Revenues	79,000

2017 Base Revenues	78,000
2017 One Time Revenues	81,700
2017 Approved Revenues	159,700

Base Budget Change	1,000
Change by %	1.28%

2018 FTE	123.09
2017 FTE	123.09
Change	0
Change by %	0.00%

Expanded summary on page 778



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### Draft Financial Plan Document

Operating Budget pages 773-834

Capital Budget pages 1055-1060