

2022 Budget

Integrated Business Planning and Budgeting Phase 1
Service Information Workshop
Day 3 Session 6



Agenda



- Service Investment



- Current Service Delivery



- Asset Investment



- Service Delivery Risks



- KPIs



- Service Goals and Objectives

A Safe City

Fire 911
Communications

Fire Prevention,
Education, Fire Code
Inspection and
Enforcement

Fire Emergency
Response

Emergency Management

Municipal By-law
Enforcement & Licensing

Animal Services



2022 Budget – Service Information Workshop

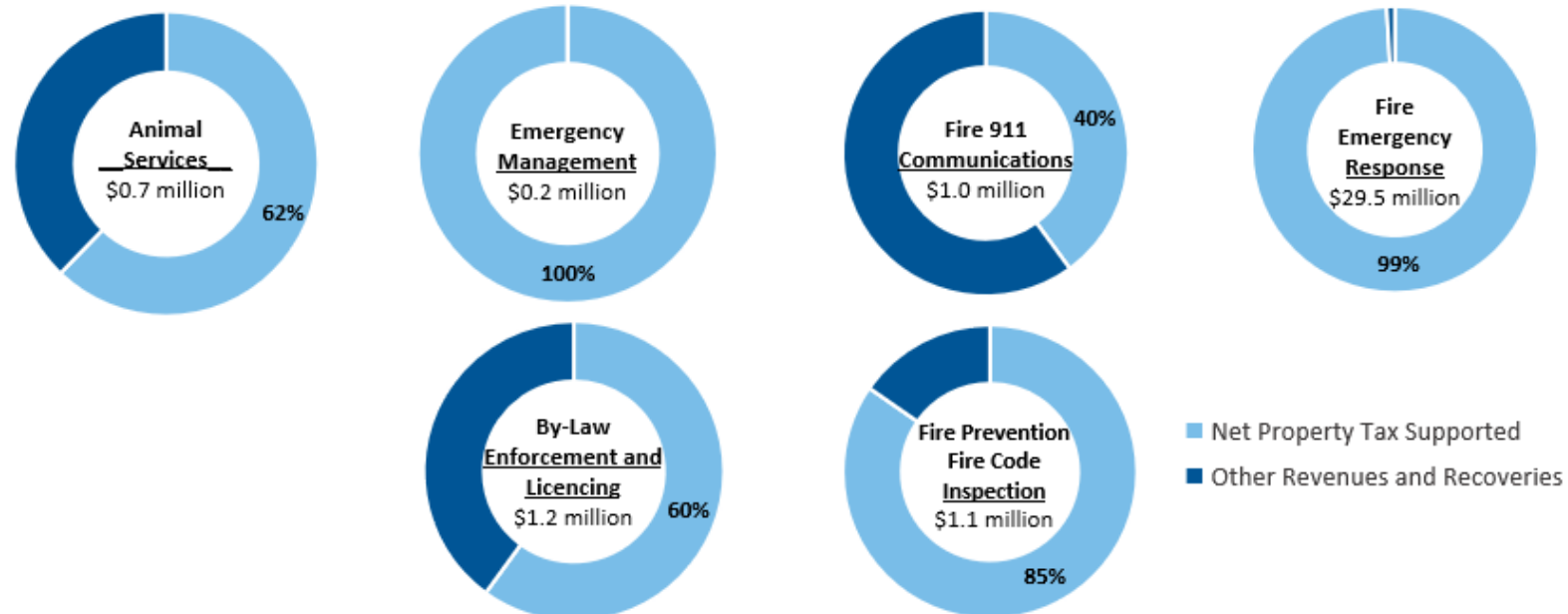


Operating Investment Including One time COVID Impacts

Services	2021 Approved					
	Total Expenses	Total Revenues	Net Budget	Full Time FTE	Part Time FTE	Total FTE
Fire 911 Communication	\$ 2,424	\$ (1,455)	\$ 969	11.0	2.5	13.5
Fire Prevention Education, Fire Code Inspection and Enforcement	\$ 1,266	\$ (194)	\$ 1,072	9.0	0.0	9.0
Fire Emergency Response	\$ 29,801	\$ (273)	\$ 29,527	184.0	2.5	186.5
Emergency Management	\$ 183	\$ -	\$ 183	1.0	0.0	1.0
By-Law Enforcement and Licensing	\$ 2,015	\$ (806)	\$ 1,209	16.0	0.7	16.7
Animal Services	\$ 1,040	\$ (393)	\$ 647	8.0	0.7	8.7
Total Safe City	\$ 36,729	\$ (3,122)	\$ 33,607	229.0	6.4	235.4

Numbers are in \$ Thousands and may not add due to rounding

Percentage of 2021 Operating Investment Funded by Property Taxes





Key Service Priorities





Recent Continuous Improvements

Service

Accomplishments

Fire Protection and
Prevention Service



Alternate
Dispatch
Location



Record
Management
System



Epinephrine /
Narcan
Administration



Second set
of Bunker
Gear (PPE)



Compressed Air
Foam System








Recent Continuous Improvements

Service	Accomplishment
Emergency and Continuity Management	Civic Alerting Platform Project
	Joint Public Safety Protocol Establishment (Warming and Cooling Centers)
	Hazard Identification, Risk Assessment, and Vulnerability Analysis Data (ties into Climate Adaptation Strategy and Community Risk Assessment outputs)
	Emergency and Continuity Management By Law Improvements / Updates
	Received funding for two inter-departmental / inter-agency education initiatives: <ol style="list-style-type: none">1. The acquisition of equipment to develop an Immersive All Hazards Training Platform for Youth2. Received funding in partnership with the IAFC to provide a Whole Community Disaster Preparedness Workshop
	Development, Implementation and Management of a Business Continuity Planning Portal (Integrated Enterprise Risk Reporting Functionality)



Recent Continuous Improvements

Service	Accomplishment
Licensing	 Updated process to allow for electronic applications and submissions
Animal Services	 Online Pet Adoptions
By-law	 Schedule Enhancements (COVID)



Assets Supporting Service Delivery



18 fire response vehicles
16 support vehicles



3 animal control vehicles
1 animal shelter



646

fire equipment pieces



8 fire stations



Software



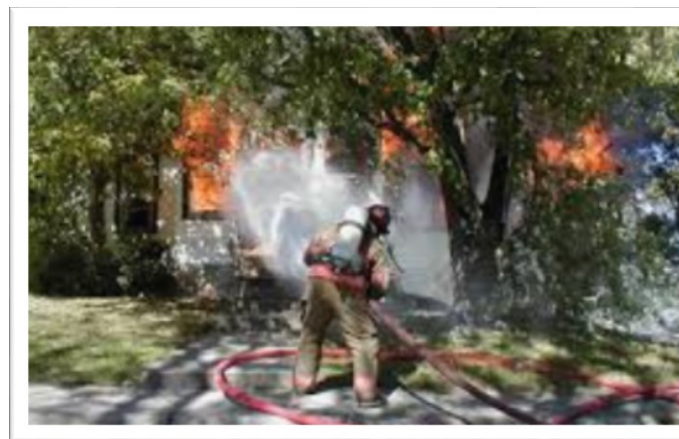
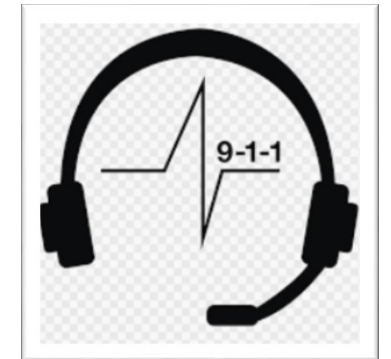
9 by-law vehicles

Recent Asset Investments

Capital Project Highlights



**Next-
Generation
911 - The
Future of
Public Safety**



burlington.ca/budget

Fire - Current Service Delivery Risks

Stabilizing Operations

- Fire safety education through program delivery and distribution,
- Fire safety/code compliance through inspections, educating property owners of their legal responsibilities, and fire code enforcement, when needed,
- Fire and rescue response to mitigate an emergency as quickly and efficiently as possible,
- Ongoing evaluation promoting continuous improvement and service excellence.
- Community Risk Assessment annual simplified and 5 year complete review. (FPPA O.Reg 378/18)

Anticipated Risks and Funding Gaps

- Public fire safety education and prevention sustainability due to community growth and available resources,
- Vertical urbanization creates resource challenges for the number of required firefighters, specialized fire apparatus and equipment,
- Urban density and modernizing the fire service to meet the changing needs of the community
- Talent and resourcing (Succession Planning)

Fire - Current Service Delivery Risks



- **National Fire Protection Association (NFPA) - 1710 Minimum Staffing #'s**
- **2 Story Residential Building = 17 firefighters**
- **Midrise = minimum of 28 firefighters**
- **Highrise = minimum of 43 firefighters**

By-Law - Current Service Delivery Risks

Stabilizing Operations

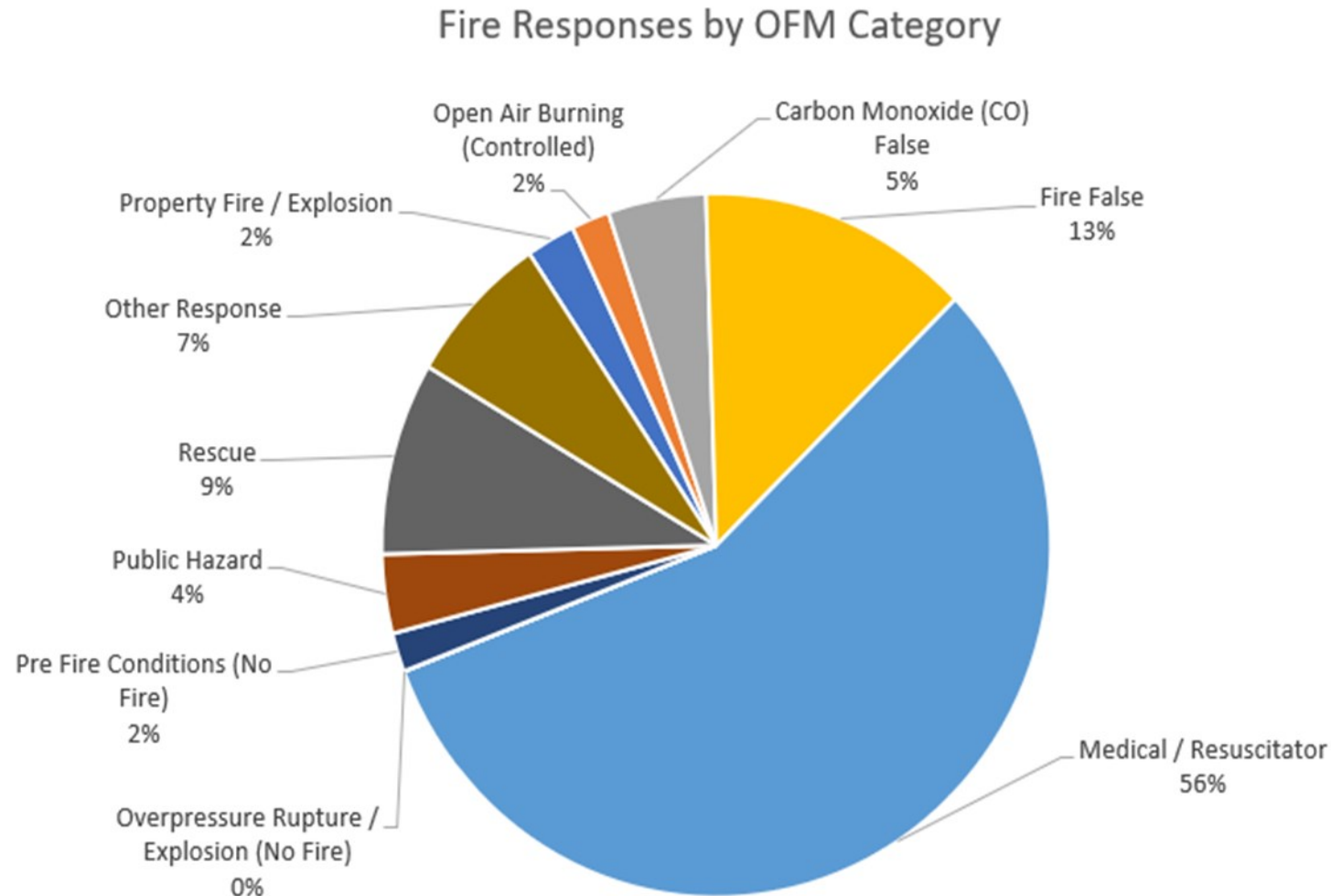
- Continued investment in staffing resources to ensure city-wide by-law enforcement (policy & enforcement)
- Investment in technology to ensure most efficient service delivery
- Regulation, policy and procedure Initiatives
- Attracting qualified technical and professional staff

Funding Gaps

- Funding of long-term By-law Enforcement Strategy to ensure public safety
- Funding for Technology and Support Services (e.g. ITS & Legal).



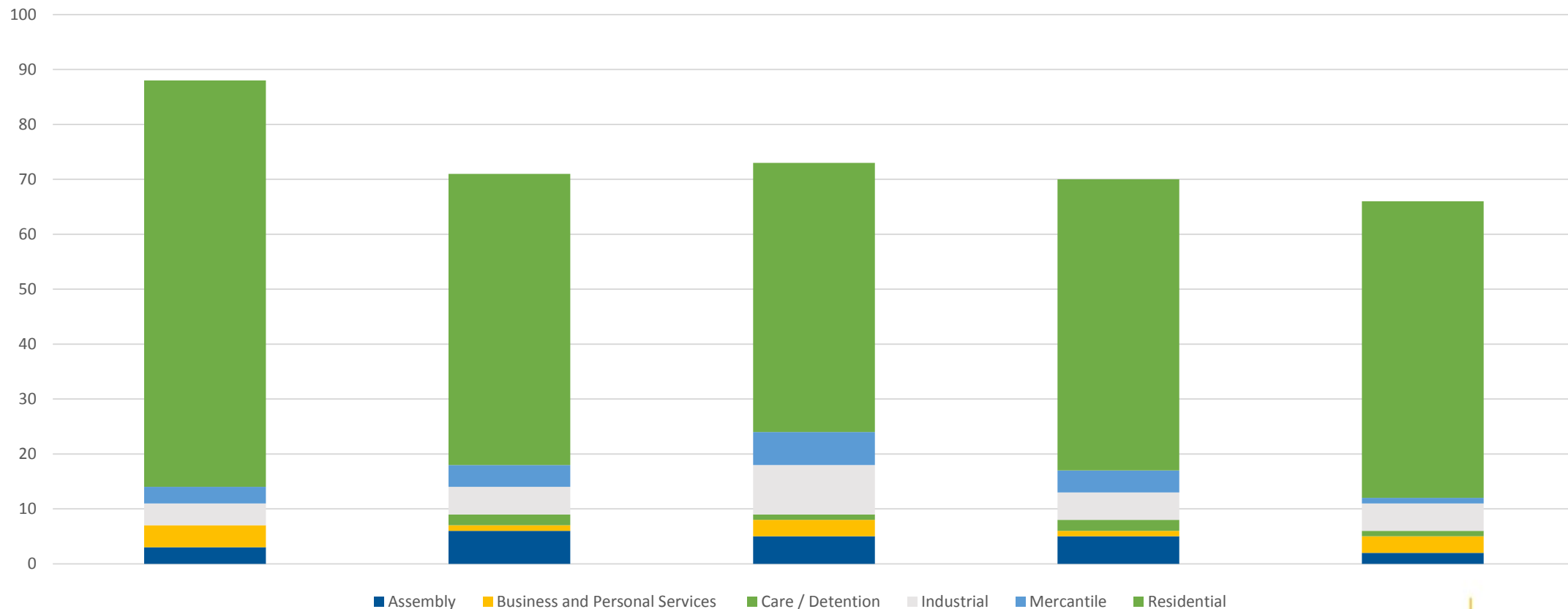
Key Performance Indicators (KPI) – Types of Calls





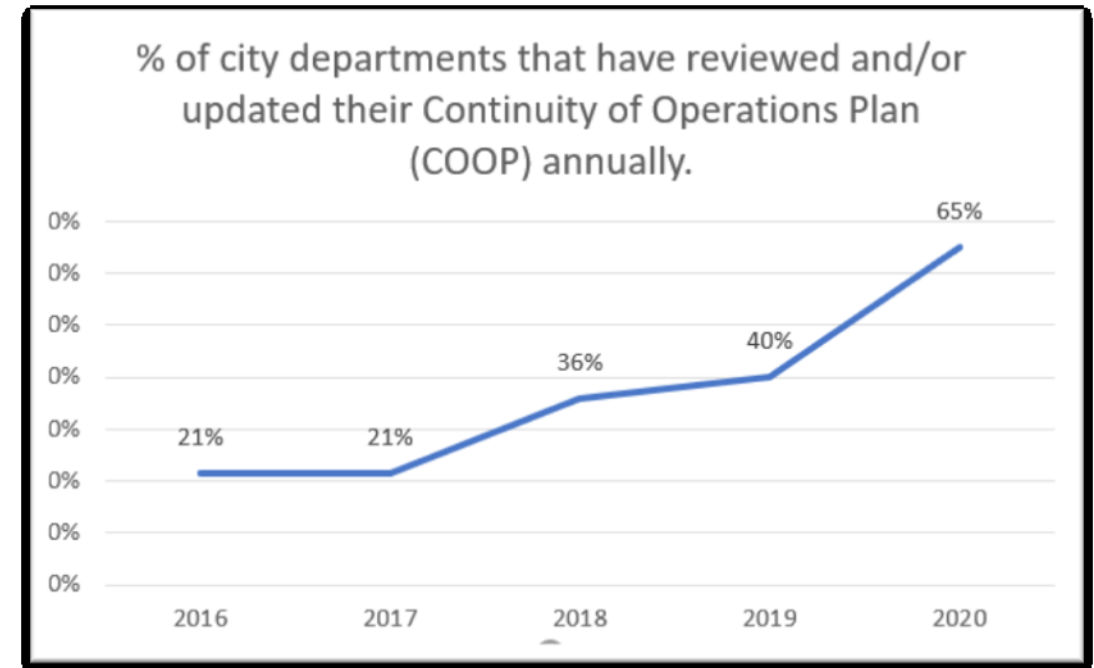
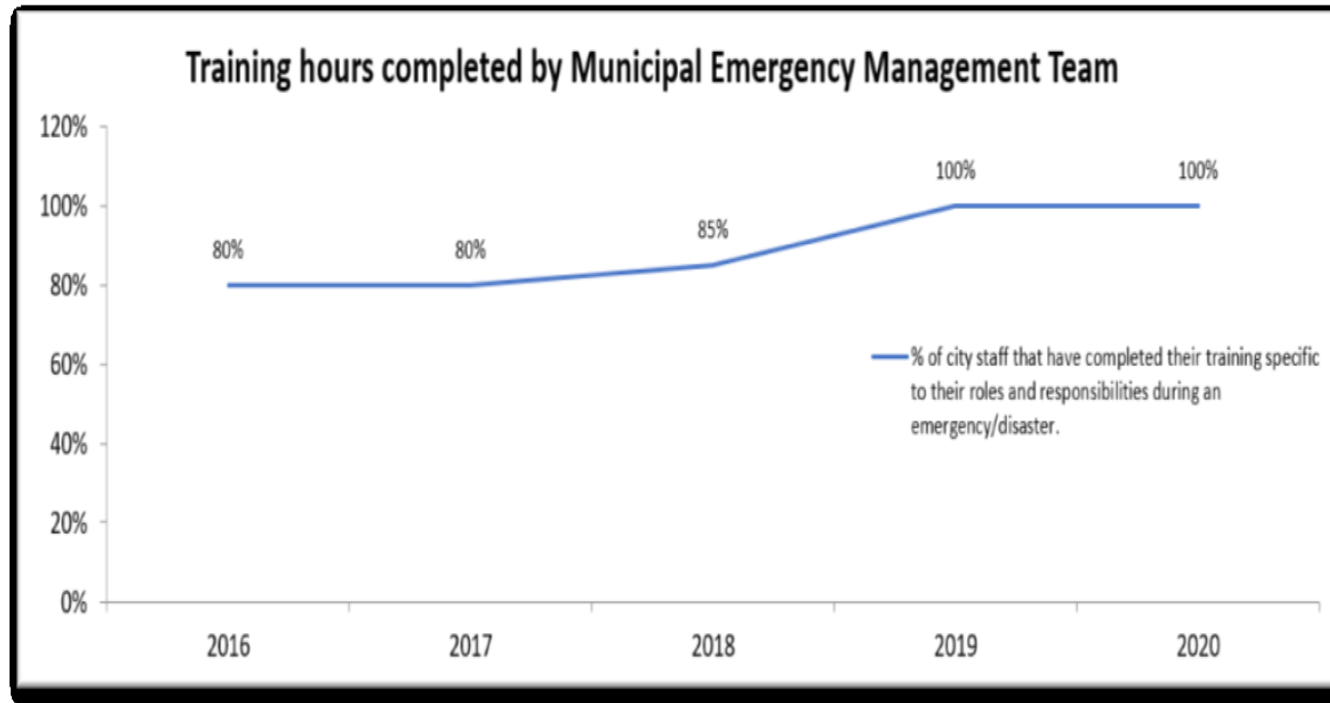
Key Performance Indicators (KPI) Response by Building Type

Annual Fire Responses to a Building Classified under the Ontario Building Code





Key Performance Indicators (KPI) – Training and Planning

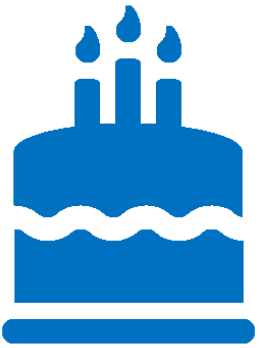


Emergency and Continuity Management



Key Performance Indicators (KPI)

Avg By-law Age
10 Years

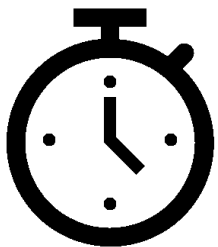


Officers Per Population

- Burlington – 1 per 27,461
- Milton – 1 per 12,232
- Oakville – 1 per 10,065
- Halton Hills – 1 per 7,333

17
out of
45

- By-laws Enforced by Building & By-law Department



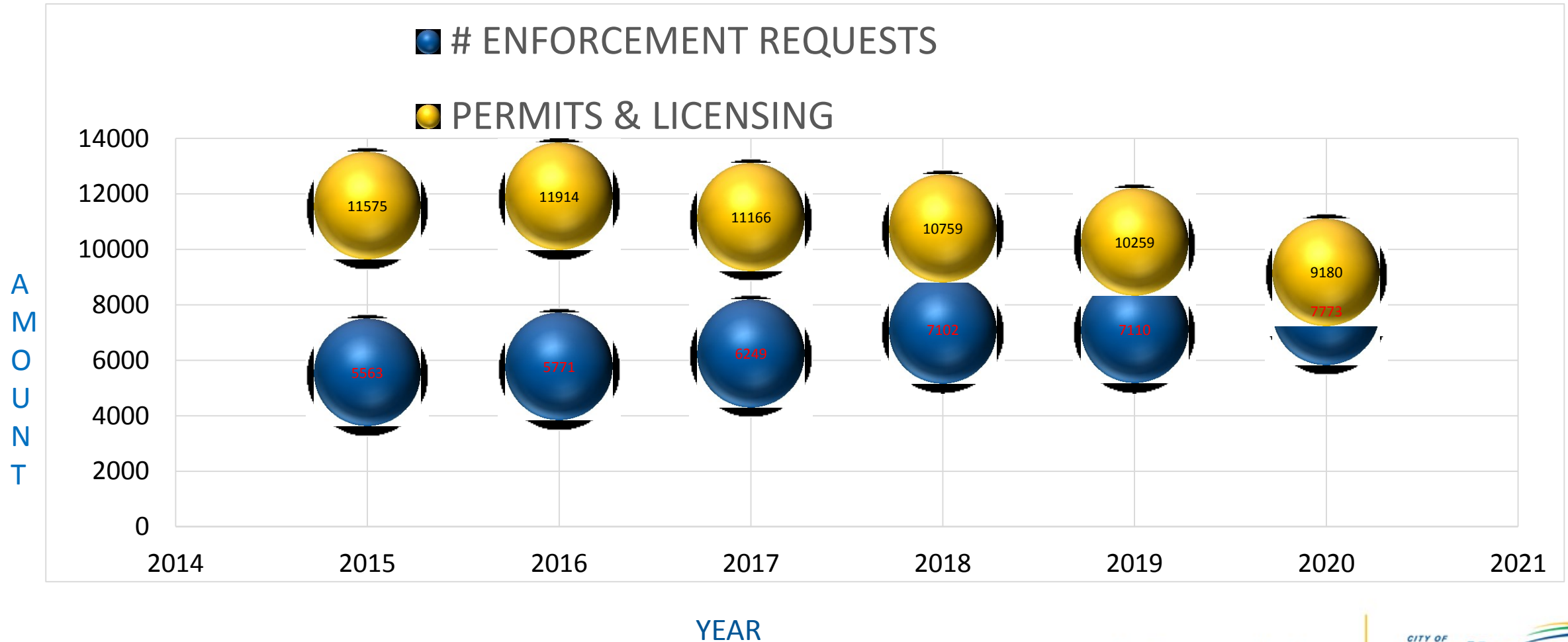
Time to
Action
Request
3 -10 DAYS



**7% =Average Annual Rate of
Enforcement Request Increase**



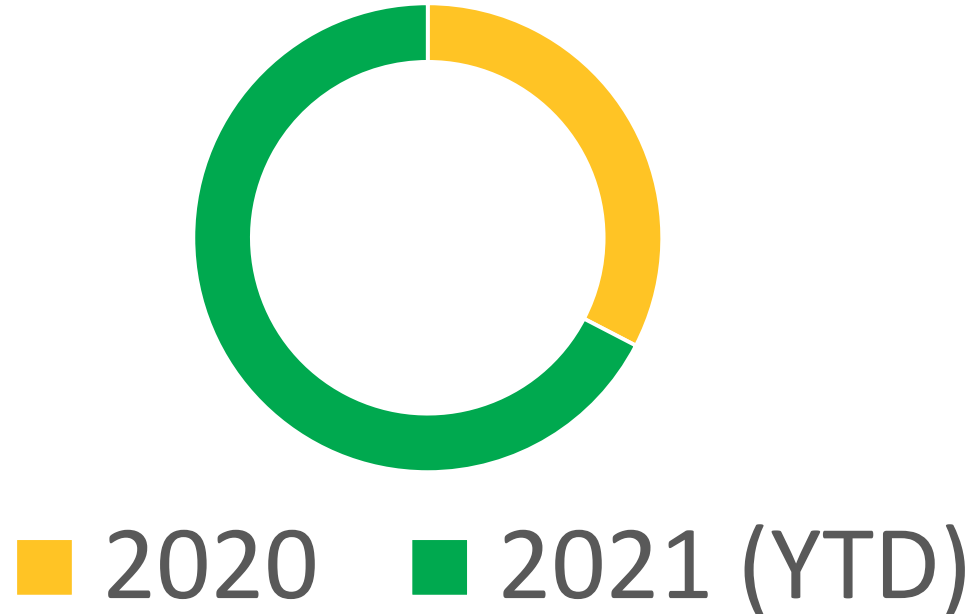
ENFORCEMENT vs PROACTIVE SAFETY & REVENUE





EMERGING ISSUES

Coyote Sightings



Fire - Future Service Goals and Objectives

Opportunities

- Public Safety Broadband Network
- NextGen 911
- Fire Master Plan Recommendations
- Green Fleet – Electric Apparatus and Equipment.
- Reduced Community Risk through targeted fire safety programming

Industry Trends

- NFPA Certification for all staff and meeting standards for staffing levels.
- AVL for fire apparatus
- Increased Community Involvement & Volunteer Engagement
- Community Risk Assessments (O.Reg. 378/18)
- Improved health and safety initiatives

By-Law - Future Service Goals and Objectives

Opportunities

- Administrative Monetary Penalty System
- Enhance Public Education
- Investment in Technology
- Modernize policies, procedures, by-laws
- Staff training/qualification

Industry Trends

- Electronic ticketing
- Creation of established programs/processes due to Increase in Coyote Activity and Complaints
- Shelter Diversion Programming

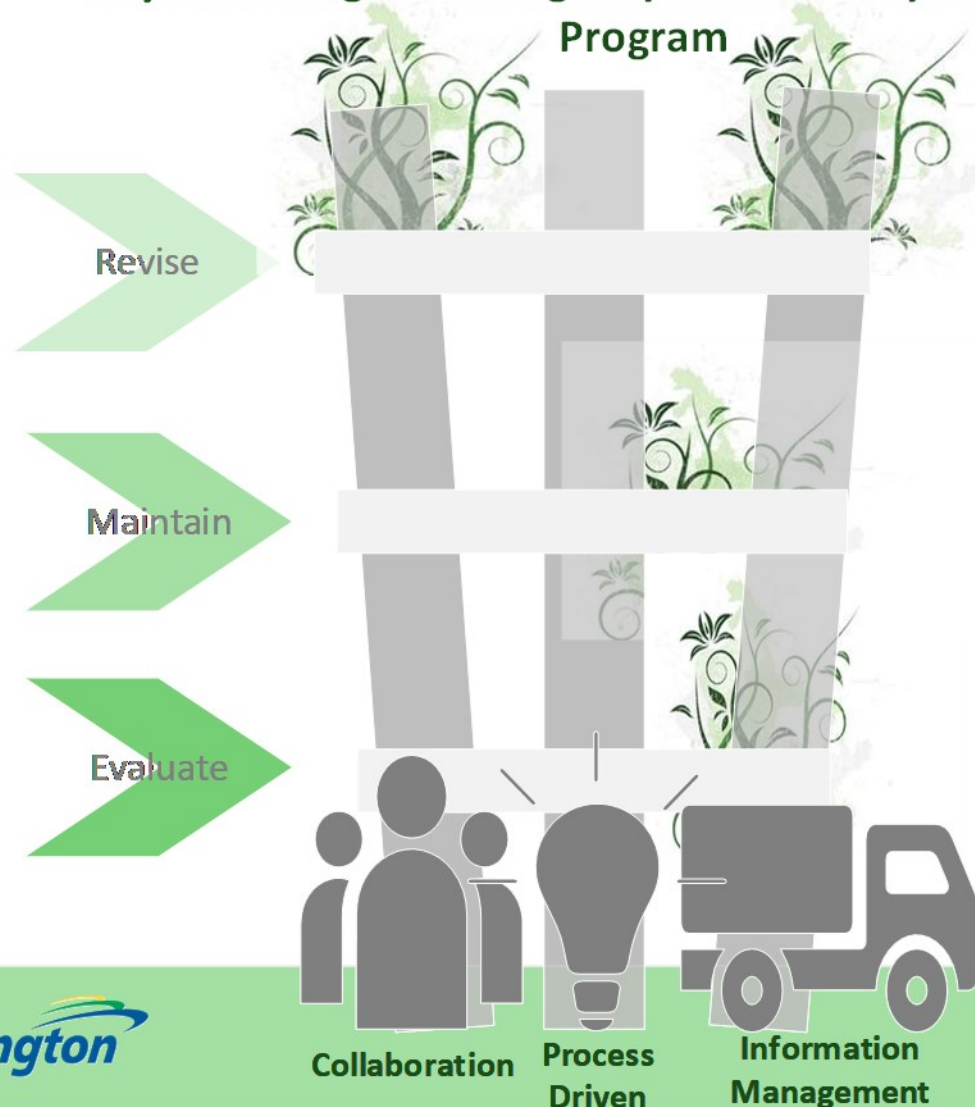


2022-2026 Initiatives – Fire Services

Service	Key Initiative	Year
Fire Services	Aligning Fire Resources to Community Needs	2022+
Fire Services	Public Safety Broadband Network Next Generation 911	2022-2026
Fire Services	Fire Master Plan Recommendations	2022-2024
Fire Services	Community Risk Assessment	2022+
Fire Services	Recruitment – Diversity, Equity, Inclusion	2022+
Emergency and Continuity Management	3 Year Evolution – Emergency and Continuity Management Program KPIs: Adopting a Resilient Cities’ Model Continue to shift towards the “Ten Essentials for Making Cities Resilient” Disaster Resilient Framework:	2022-2026



City of Burlington Emergency & Continuity Management Program



3 Year Evolution

Emergency and Continuity Management Program Adopting a Resilient Cities' Model



2022-2026 Initiatives

Service	Key Initiative	Year
ALL	Administrative Monetary Penalty System (gradual add on of by-laws)	2022
Licensing	Add Licensing to One-Window Initiative	2022
	Modernize Licensing By-law	2023
	Investigate Short –term rental accommodation By-law	2024
	Update Public Vehicles By-law (re: ride share)	2024



2022-2026 Initiatives

Service	Key Initiative	Year
By-law	Create 'one-window' pool permit process (includes zoning, forestry, site engineering)	2022
	Develop encroachment by-law	2022
	Investigate Stand Alone By-laws to aid with zoning compliance (e.g. shipping containers)	2022
	Sign By-law Update	2024
	Implement electronic ticketing (once AMPS established)	2025



2022-2026 Initiatives

Service	Key Initiative	Year
Animal Services	Revise Animal Care and Responsible Ownership By-law	2022
	Proactive Dog Licensing Campaign	2023
	Investigate additional Leash Free Dog Parks	2022-2024
	Annual Microchip/Rabies Clinics at Animal Shelter	2022

Service
Investment

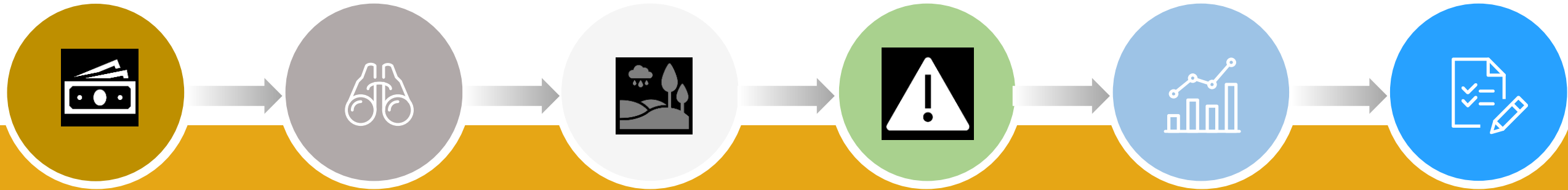
Current
Service
Delivery

Asset
Investment

Service
Delivery Risks

Key
Performance
Indicators

Service Goals
and
Objectives



Key Messages:

- Staffing model should meet the needs and circumstances of the community, level of service and legislative requirements to support the management of risk and response capabilities.
- Strategy and resources NEED to align with forecasted growth patterns, intensification and evolving “hazardscape”

