

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 1 Budget) – November 25 and 26, 2024
AUTHOR: Ryan Daley, Fire Chief, Halfmoon Bay Volunteer Fire Department
SUBJECT: 2025 ROUND 1 BUDGET PROPOSAL FOR HALFMOON BAY FIRE PROTECTION [216]

RECOMMENDATION(S)

THAT the report titled 2025 Round 1 Budget Proposal for Halfmoon Bay Fire Protection [216] be received for information.

BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. Budget Proposals provide the detail to support the potential adjustment and allow the Board to make informed decisions regarding funding projects or service enhancements, as well as ways to reduce the budget.

The Finance Committee made the following recommendations on October 28, 2024:

Recommendation No. 12

The Finance Committee recommended that Budget Proposals for Board Directed and / or Business Continuity projects, as follows, be brought forward to Finance Committee 2025 Round 1 Budget:

- Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection);
- Halfmoon Bay Deputy Chief Increase;

Recommendation No. 15

The Finance Committee recommended that Budget Proposals for Discretionary projects, as follows, be brought forward to Finance Committee 2025 Round 1 Budget:

- Halfmoon Bay Fire Protection Kitchen Upgrade;

DISCUSSION

2025 R1 Budget Proposals

1	<i>Function Number – Project Title:</i>	[216] – Halfmoon Bay Deputy Chief (0.5 FTE Increase)
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Board Direction
	<i>Geographic Areas Affected:</i>	B

	<p><i>2025 Funding Required:</i></p>	<p>\$46,734</p>
	<p><i>Funding Source(s):</i></p>	<p>Taxation</p>
	<p><i>Rationale / Service Impacts:</i></p>	<p>Deferred to 2025 per directive 039/24 No. 42</p> <p>Deputy Chief to assist in emergency response, administration duties, fire prevention, public education, training, OH&S, equipment preparation, maintenance, and pre-incident planning.</p> <p>The Deputy Chief is also required for Monday to Friday emergency daytime response when other members are out of the district due to their own career responsibilities. The lack of employment in Halfmoon Bay means most volunteer members work outside the district. In 2023 HBFD had 28.57% of its call volume Monday to Friday from 9:00-17:00. Currently 50% of the time there is only 1 staff member on shift to respond during these hours. When that staff member is on vacation, the fire hall is empty 50% of the time. This position will ensure one person is at the hall during these hours and majority of the time two people are in the hall available to respond. Our primary function is to save lives, and being able to respond quicker with an adequate work force is a vital requirement.</p> <p>“As each Department then grows, and its call volumes and responsibilities increase, one or more other officer positions (e.g., Deputy Chief/Training Officer) then will become either full or part-time positions.” (Mitchell, 2018 pg 5)</p>
	<p><i>HR Implications</i></p>	<p><input checked="" type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)</p> <p>Staffing (2025) Proration (10 Months) FTE Count: 0.4 Cost (2025): \$46,734</p> <p>Additional Staffing Costs: \$0 – existing permanent position</p> <p>Future Year FTE Request FTE Count: 0.5 Cost: \$55,836</p>

	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Year 2, \$55,836 Year 3, \$56,953
	<i>Asset Management Implications:</i>	N/A
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Choose an item.

2	<i>Function Number – Project Title:</i>	Referred to Round 2 Budget - [216] – SCRD Firefighter Compensation Action Plan (Halfmoon Bay Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Direction
	<i>Geographic Areas Affected:</i>	B
	<i>2025 Funding Required:</i>	TBC – staff report to be presented
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>As part of the 2024 budget, the SCRD Board directed (resolution 049/23, recommendations No. 39, 41, 42 and 43 – in part) that staff prepare a 2024 firefighter compensation action plan that includes... engagement with volunteer firefighters around recognition and compensation; raising public awareness of the contributions made by volunteer firefighters; a report to the Board prior to the 2025 budget process.</p> <p>The Sunshine Coast relies on volunteer fire departments. The “ask” of volunteers has increased substantially in recent years based on increased training demands and increased call volumes.</p> <p>Recognition and compensation are important factors for the retention of trained firefighters and recruitment of new members.</p>
<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)	
<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	TBC – staff report to be presented	

	<i>Asset Management Implications:</i>	N/A
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.

3	<i>Function Number – Project Title:</i>	[216] – Halfmoon Bay Fire Protection Kitchen Cabinet Upgrade Extraordinary
	<i>Risk Factor:</i>	LOW: Minimal / None
	<i>Category:</i>	Discretionary
	<i>Geographic Areas Affected:</i>	B
	<i>2025 Funding Required:</i>	\$18,000
	<i>Funding Source(s):</i>	Operating Reserves
	<i>Rationale / Service Impacts:</i>	Replace current kitchen cabinets that are deteriorating. The current kitchen cabinets are old, worn out, has lack of space and it does not have the proper layout for appliances.
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Future replacement after 30-year life cycle
	<i>Asset Management Implications:</i>	4.0 Understanding the Asset Lifecycle
<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A	

Financial Implications

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$ 953,310	\$ 1,060,696	\$ 1,057,760	\$ 1,109,284	\$ 1,218,251
Contributions Surplus	\$ 107,386	-\$ 2,936	\$ 51,524	\$ 108,967	\$ 220,727
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 1,060,696	\$ 1,057,760	\$ 1,109,284	\$ 1,218,251	\$ 1,438,978

Five-Year Operating Reserve Plan (or longer, if applicable)
(use table illustrating capital contributions and expenditures, if available)

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 115,115	\$ 119,567	\$ 119,567	\$ 119,567	\$ 119,567
2024 Operating Surplus	\$ 22,452	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	-\$ 18,000	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 119,567	\$ 119,567	\$ 119,567	\$ 119,567	\$ 119,567

Reviewed by:			
CAO / CFO		Legislative	
Finance		Manager	
GM	X – I. Hall	Other Staff	