

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Finance Committee (Round 1 Budget) – November 25 and 26, 2024

**AUTHOR:** Rob Michael, Fire Chief, Gibsons and District Volunteer Fire Department

**SUBJECT:** **2025 ROUND 1 BUDGET PROPOSAL FOR GIBSONS AND DISTRICT FIRE PROTECTION [210]**

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### RECOMMENDATION(S)

**THAT the report titled 2025 Round 1 Budget Proposal for Gibsons and District Fire Protection [210] be received for information.**

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### 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.

### DISCUSSION

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 (Gibsons and District Fire Protection);
- Gibsons and District Fire Protection Assistant Chief of Prevention;

#### **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:

- Gibsons and District Fire Protection – HVAC Heat Pump;

### **2025 R1 Budget Proposals**

1	<i>Function Number – Project Title:</i>	[210] – GDVFD Assistant Fire Chief - Prevention and Safety
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Direction

	<i>Geographic Areas Affected:</i>	E, F & Gibsons
	<i>2025 Funding Required:</i>	\$75,521
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>With a full complement of 45 volunteer firefighters and five support staff, increased call volume and climate change challenges, a full time Assistant Fire Chief – Prevention is required to support the Gibsons and District Volunteer Fire Department.</p> <p>Assistant Chief to assist in emergency response, fire prevention, public education, training, OH&amp;S, equipment preparation, maintenance, and pre-incident planning.</p> <p>The Assistant Chief is also required for Monday to Friday emergency daytime response when other members are not available due to their own career responsibilities. This position will provide coverage and will be available for critical decision making when other chief officers are on vacation, taking leave or attending to critical operational matters elsewhere. This is becoming much more relevant with the increase in call volume and more frequent Emergency Operation Center activations.</p> <p>The fire prevention division is currently unable to meet service demands as mandatory fire and life safety inspections targets are not being met. Additionally, new building construction referrals and plan reviews are taking an increasing time commitment from staff.</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.”</p> <p>(Mitchell, 2018 p 5)</p> <p>NFPA 1710 and 1720 dictate the number of firefighters (including chief officers) expected to respond to structure fires. With the growing density within the fire protection district, adequate staffing levels are required to maintain health and safety standards of responding firefighters. Although the fire department does not respond to</p>

		“high rise” buildings, there are approved and proposed buildings up to six stories in height that will challenge firefighting resources.
	<i>HR Implications</i>	<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)
		<b>Staffing (2025)</b> Proration (6 Months) FTE Count: 0.5 Cost (2025): \$63,966  <b>Additional Staffing Costs:</b> \$11,555  <b>Future Year FTE Request</b> FTE Count: 1.0 Cost: \$137,004
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Position is pro-rated at 0.5 FTE for 2025, increasing to 1.0 FTE for 2026.
	<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.

2	<i>Function Number – Project Title:</i>	<b>Referred to Round 2 Budget -</b> [210] – SCRD Firefighter Compensation Action Plan (Gibsons and District Fire Protection)
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Board Direction
	<i>Geographic Areas Affected:</i>	E, F & Gibsons
	<i>2025 Funding Required:</i>	TBC – staff report to be presented
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	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

		<p>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 checked="" type="checkbox"/> Existing FTE <input 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>	[210] – Gibsons and District Fire Protection – HVAC Heat Pump – <b>Extraordinary Project</b>
	<i>Risk Factor:</i>	LOW: Minimal / None
	<i>Category:</i>	Discretionary
	<i>Geographic Areas Affected:</i>	E, F & Gibsons
	<i>2025 Funding Required:</i>	\$33,000
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	The existing rooftop air conditioning unit is approaching end of life and is slated to be replaced soon. Fire department staff have noted the limited performance of the existing system and are proposing that the rooftop unit is replaced with a heat pump located on the ground. This will improve both the effectiveness and efficiency of cooling and heating of the fire hall facility and allow for easier access to service and maintain the heat pump. Not only are heat pumps more efficient it also would be possible to

	target cooling/heating only occupied areas of the hall.  Synchronizing the timing of the roof replacement and the removal of the rooftop AC unit is recommended to ensure the new roof is installed at one time and a patch is not required when the AC unit is relocated to the ground.
<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>	HVAC upgrade is expected to lead to cost savings due to heating and cooling efficiencies.
<i>Asset Management Implications:</i>	4.0 Understanding the Asset Lifecycle
<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 14: Buildings are as efficient as possible and lock into zero-emission options as much as possible.

**Financial Implications**

<b>Five-Year Capital Reserve Plan (or longer, if applicable)</b>					
<b>(use table illustrating capital contributions and expenditures, if available)</b>					
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Item</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Opening Balance in reserve	\$892,240	\$178,665	\$245,168	\$346,813	\$389,945
Contributions Surplus	-\$713,575	\$ 66,503	\$101,645	\$ 43,132	\$384,264
Building	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$178,665	\$245,168	\$346,813	\$389,945	\$774,209

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Item</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Opening Balance in Reserve	\$ 58,509	\$ -	\$ -	\$ -	\$ -
2024 Operating Deficit	-\$ 58,509	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ -	\$ -	\$ -	\$ -	\$ -

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