

COUNTY OF ELGIN – Budget 2025 –

# Emergency Measures & Fire School

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Management & Elgin-Middlesex Regional  
Fire School



# 2024 Completed Initiatives

## **Key Department successes include:**

- Successfully acquired and facilitated the Legacy Oil & Gas Well TPP:
  - Trained over 650 personnel, including firefighters, senior and elected officials, and municipal staff across Elgin County, all LMPs, St. Thomas, and neighbouring municipalities in H2S Survive, H2S Awareness, petroleum emergencies, and crisis communications.
  - Acquired 4 Emergency Response Units to increase the County's response capacity
  - Hosted the Petroleum Emergencies and Crisis Communications Workshops with excellent attendance from across Southwestern Ontario.
  - Acquired gas monitoring and hazardous materials training equipment for all fire stations across the County
  - Coordinated GIS mapping of Elgin County's Legacy Gas Wells
  - Improvements made to Elgin County's EOC allowing better support of the County and our LMPs in the event of an emergency.

# 2024 Completed Initiatives

## **Key Department successes include:**

- Successfully acquired and facilitated the Community Emergency Preparedness Grant
  - Hosted the Severe Weather workshop with excellent attendance from across Southwestern Ontario
  - Coordinated the creation of 7 unique one-pagers for Elgin County and each of our LMPs and a 32-page County Preparedness Guide
  - Coordinated the creation of 8 videos and reels for social media
  - Public education events and presentations increased the importance of emergency preparedness for over 1,500 residents
  - Acquired a comprehensive EM display booth for public events
- Onboarding of Emergency Management Program
- HIRA workshop for the County and all LMPs
- Coordinated the Elgin County 2024 Solar Eclipse response
- Established County feedback to the modernization of the Emergency Management and Civil Protections Act

# 2025 Business Initiatives

**Initiative #1:** Implementation of an Emergency Management service agreement

## **Strategic Priority:** Collaborative Engagement and Communication

- Implementation of a Emergency Management service agreement ensures a coordinated and efficient emergency response by streamlining resource sharing, enhancing communication, and improving disaster resilience across jurisdictions. It reduces duplication of efforts, and provides municipalities with access to specialized expertise and resources that may not be available at the local level.

## **Success Measures:**

- Annual compliance with the Emergency Management and Civil Protections Act
- Local Municipal Partner satisfaction

# 2025 Business Initiatives

## **Initiative #2:** Creation of a Crisis Communications Plan

### **Strategic Priority:** Service Excellence and Efficiency

- Implementation of a Crisis Communications Plan will ensure timely, accurate, and coordinated communication during emergencies, protecting public safety and maintaining trust. The plan helps provide clear messaging, mitigate misinformation, and streamline communication among government agencies, LMPs, emergency responders, stakeholders, and the public.

### **Success Measures:**

- Establish clear roles and protocols
- Effective use of communication channels

# 2025 Business Initiatives

**Initiative #3:** Cross train Emergency Measures department staff

**Strategic Priority:** Organizational Culture and Workforce Development

- Cross-training Emergency Measures staff will enhance operational capacity, ensure continuity of operations, and improve overall resilience during emergencies. Thus, ensuring critical functions can continue without disruption in the event of staff shortages, extended incidents, or high-demand situations.

**Success Measures:**

- Number of staff trained across multiple roles
- Staff certifications acquired

# 2025 Budget Highlights

2024 FTE: 2  
2025 FTE: 1.6

## **List resources needed to successfully complete your plan**

- Inter-departmental collaboration: including Administration (Communications), Finance (Purchasing), Legal Services, Human Resources, and the Executive Leadership Team
- Collaboration with Local Municipal Partners and community stakeholders
- Establishment of training programs and defined policy and procedures
- Provincial EM training availability

# 2025 Proposed Budget

## Emergency Measures 2025 Proposed Budget

**\$236.4K**  
Total Operating  
& Capital

**(\$ 18.9)K**  
Budget  
Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	-	(324,611)	-	-
Wages & Benefits	229,424	209,446	213,854	(15,570)
Expense	25,900	259,097	22,550	(3,350)
Net Operating	255,324	143,932	236,404	(18,920)
Capital WIP	-	55,352	-	-
<b>Grand Total</b>	<b>255,324</b>	<b>199,284</b>	<b>236,404</b>	<b>(18,920)</b>

\* as of December 19, 2024

Wages & Benefits Increased:	Net result of non-union increase placeholder, grid/step adjustments & allocation to Fire School based on program needs.
Expenses Decreased:	Adjusted allocation between Emergency Measures and Fire School based on program needs.



# 2024 Completed Initiatives

## **Key Department successes include:**

- Improvements and updates made to the NFPA 1001 I & II firefighter recruit curriculum
- 28 courses delivered encompassing all areas of firefighting
- 471 firefighters from Elgin, Middlesex, and across Ontario trained
- Hosted an instructor debrief to determine areas for curriculum and service improvements
- Assisted chiefs and officers across Elgin and Middlesex Counties in various aspects of fire training and certification
- Onboarding of additional FTE Fire Training Coordinator (new position for 2024)

# 2025 Business Initiatives

**Initiative #1:** Increased online presence through website development and social media marketing

## **Strategic Priority:** Service Excellence and Efficiency

- Increasing the Fire School's online presence through website development and social media marketing aims to enhance public awareness, engagement, and accessibility to important information and services. Additionally, increased online visibility can attract businesses and contribute to economic growth and development.

## **Success Measures:**

- Website and social media engagement metrics
- Increased inquiries and enrollment

# 2025 Business Initiatives

**Initiative #2:** Launch an online Elgin-Middlesex Regional Fire School store

## **Strategic Priority:** Service Excellence and Efficiency

- Launching a fire school store will satisfy customer demand and generate additional funding that can support the fire school's operations, training programs, and equipment upgrades ensuring long-term sustainability and growth. This initiative can enhance the fire school's visibility, promote its brand, and create a sense of community and pride among stakeholders.

## **Success Measures:**

- Increased revenue
- Number of transactions

# 2025 Business Initiatives

**Initiative #3:** Implement customer satisfaction surveys for fire service personnel

## **Strategic Priority:** Service Excellence and Efficiency

- Implementation of customer satisfaction surveys will assess overall satisfaction, gather valuable feedback, and identify areas for improvement in training programs, facilities, and overall service delivery. These surveys help ensure that the school meets the evolving needs and expectations of fire service personnel, enhances the quality of education and support provided, and fosters stronger relationships with stakeholders.

## **Success Measures:**

- Overall satisfaction scores
- Quality and relevance of feedback received

# 2025 Budget Highlights

2024 FTE: 2.1

2025 FTE: 1.9

## **List resources needed to successfully complete your plan**

- Inter-departmental collaboration: including Administration (Communications), Finance (Purchasing), Information Technology, Legal Services
- Collaboration with municipal fire services across Elgin and Middlesex Counties

# 2025 Proposed Budget

## Fire School 2025 Proposed Budget

**\$62K**  
Total Operating  
& Capital

**(\$ 0.6)K**  
Budget  
Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(240,906)	(208,928)	(240,906)	-
Wages & Benefits	172,460	152,162	178,474	6,014
Expense	121,103	108,326	114,453	(6,650)
Net Operating	52,657	51,559	52,021	(636)
Capital WIP	10,000	3,923	10,000	-
<b>Grand Total</b>	<b>62,657</b>	<b>55,482</b>	<b>62,021</b>	<b>(636)</b>

\* as of December 19, 2024

Wages & Benefits Increased:	Net result of non-union increase placeholder, grid/step adjustments & allocation to Fire School based on program needs.
Expenses Decreased:	Reduced Purchased Services line by (\$10K) based on 2024 actuals.
Expenses Increased:	Adjusted allocation between Emergency Measures and Fire School based on program needs \$3.4K.

# 2025 Proposed Budget

## Combined Emergency Measures & Fire School 2025 Proposed Budget

**\$298.4K**  
Total Operating  
& Capital

**(\$ 19.6)K**  
Budget  
Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(240,906)	(533,539)	(240,906)	-
Wages & Benefits	401,884	361,608	392,329	(9,555)
Expense	147,003	367,423	137,003	(10,000)
Net Operating	307,981	195,491	288,426	(19,555)
Capital WIP	10,000	59,275	10,000	-
<b>Grand Total</b>	<b>317,981</b>	<b>254,767</b>	<b>298,426</b>	<b>(19,555)</b>

\* as of December 19, 2024

Wages & Benefits Increased:	Net result of non-union increase placeholder, grid/step adjustments. Includes reallocation between Emergency Measures and Fire School based on program needs.
Expenses Decreased:	Reduced Purchased Services line by (\$10K) based on 2024 actuals. Includes \$3.4K reallocations between Emergency Measures and Fire School based on program needs.