

FIRE



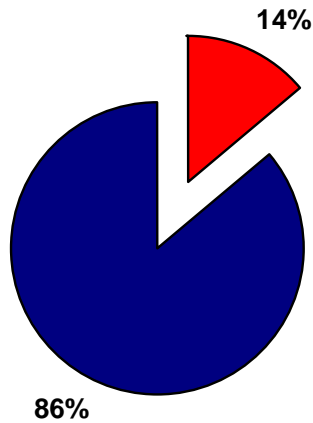
GENERAL FUND

FIRE

Ron Mattiussi - Director of Planning & Corporate Services
 Gerry Zimmermann - Fire Chief

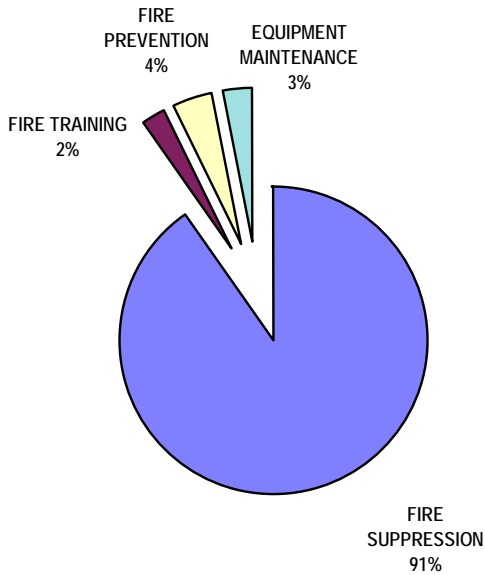
Percent of General Fund Operating

Fire Protection = \$8.6 Million



General Fund Operating = \$62.4 Million

Division Summary

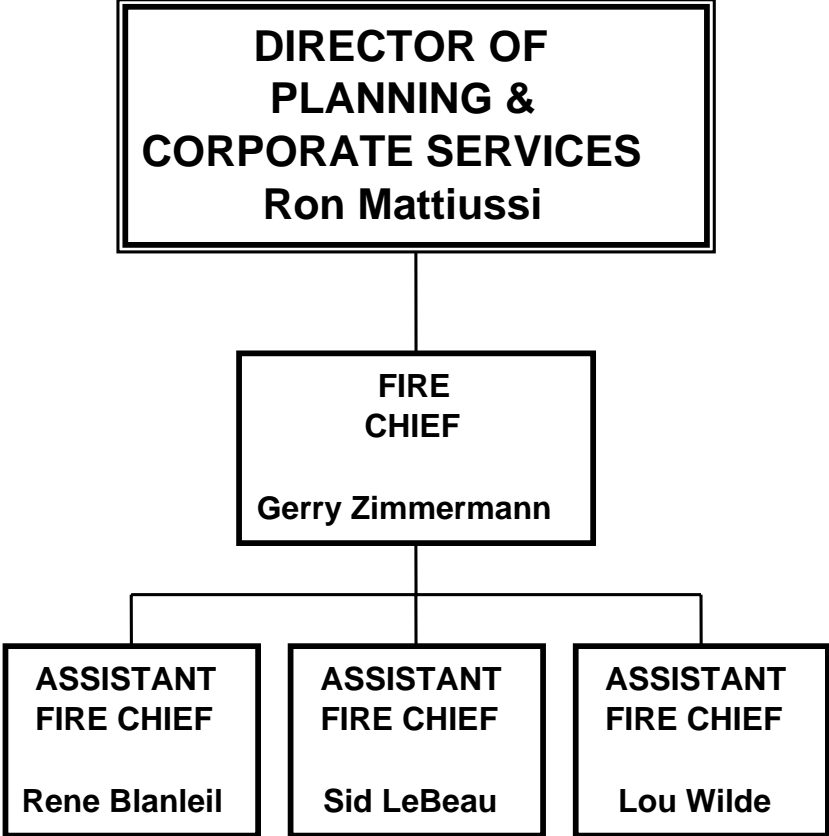


Department Overview

	Revised Adopted 2004	Financial Plan 2005	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating	8,262,022	8,609,066	347,044	4.2%
Capital	115,000	50,600	(64,400)	-56.0%
Total Taxation Expenditure	8,377,022	8,659,666	282,644	3.4%
Authorized Positions	103.8	103.8	0.0	0.0%

FIRE

ORGANIZATIONAL CHART



FIRE

DEPARTMENT GOALS

To provide realistic and effective fire protection and public safety services to all areas of the City of Kelowna. This includes fire prevention, fire safety inspections, fire control and/or suppression.

CURRENT YEAR STRATEGIC OBJECTIVES

FINANCE

1. Re-institute management succession plan for new candidates.
2. Recommend plans for the development of a Fire Training Centre.
3. Review firefighting procedures in the north end of the city and recommend changes/revisions.
4. Review fire station locations.
5. Initiate a platoon inspection self-orientation program.
6. Implement changes from the review of the Prevention Branch.
7. Continue to provide officers and firefighters the tools to increase accountability and acceptance of responsibility.

FACILITIES/EQUIPMENT/TECHNOLOGY

1. Review technology improvements for the fire inspection program.
2. Participate in a regional radio communication study for radio narrow band spacing.
3. Continue to expand on computer training for officers and firefighters re: FDM, training and system logs.
4. Replacement of 1989 Mack fire engine (carry over from 2004).
5. Retrofit for SCBA Rapid Intervention Team (fire-fighter rescue).
6. On-going monitoring regarding equipment maintenance.

PARTNERSHIPS

1. Continue to perfect incident command and accountability systems with all regional departments.
2. Train Regional Fire Departments in the use of FDM over the internet.
3. Provide level 300 training for the participants of the Emergency Operations Control group.

RESEARCH AND DEVELOPMENT

1. Review FDM software modules for the fire service that we are not utilizing.
2. Review the vehicle laptop computer uses and requirements.
3. Two students in Fire Officer II for Platoon Captain qualification.
4. Six to eight new volunteers taking basic training.
5. Live fire training for paid staff at North Okanagan Regional District.
6. Continue increased HazMat training to technician level.
7. Implement a new Emergency Plan binder with updated guidelines for the individual positions in the Emergency Operations Centre.

IMAGE

1. Conduct an outdoor exercise between the Regional Plan, School District and the Interior Health Association.

FIRE

Department ID Section Descriptions

ADMINISTRATION

The Fire Department goal provides realistic and effective fire protection and public safety services to all areas of the City of Kelowna. This includes fire prevention, fire safety inspections, fire control and/or suppression.

FIRE SUPPRESSION

There are 101 full time fire fighting & dispatch personnel and 70 paid-on-call volunteers. In 2003 the Department responded to 2,651 structural, vehicle, alarms, chimney fires; 672 motor vehicle accidents; 3,077 medical first responder calls; and a number of rescue and hazardous material incidents - totaling 6,400 responses for 2003. The Department's full-time personnel promote public safety year-round, through fire inspections and public education programs. Trained volunteer firefighters contribute greatly to emergency efforts in outlying areas of the City.

FIRE TRAINING

There are two full time staff involved with training and safety.

FIRE PREVENTION

The fire prevention section provides public education programs and fire inspection services throughout the city.

EQUIPMENT & BUILDING MAINTENANCE

The Kelowna Fire Department operates from seven fire stations located strategically throughout the City. Each has a full compliment of modern, up-to-date vehicles and equipment.

PROVINCIAL EMERGENCY PROGRAM

The Kelowna Fire Department spearheads the Central Okanagan Regional Emergency Plan. Participating local governments include: Kelowna, Lake Country, Peachland and the Central Okanagan Regional District. This plan is designed to assist emergency personnel in responding quickly and effectively to potential disasters such as wildfires, earthquakes, chemical spills, plane crashes, floods, landslides or major storms. The activation of the plan provides a concentrated assessment and decision-making body that is best able to utilize all available resources within the Central Okanagan Regional District. The plan also provides guidelines for recovery after an emergency. Representatives from each local government as well as fire, police, health care, public works and transportation and emergency social services meet regularly to fine-tune and practice the plan. Fire department personnel meet with neighborhood and community groups to explain the emergency plan, and educate the public about emergency preparedness.

PERFORMANCE MEASURES

PROGRAM INPUT MEASURES	Actual 2003	Revised Adopted 2004	Financial Plan 2005
101 ADMINISTRATION	(98,670)	(86,018)	(122,724)
103 FIRE SUPPRESSION	7,181,915	7,511,015	7,870,808
105 FIRE TRAINING	174,980	208,227	216,242
106 FIRE PREVENTION	276,966	345,972	360,318
107 EQUIPMENT MAINTENANCE	239,057	255,008	260,781
108 BUILDING MAINTENANCE	16,036	22,710	22,710
109 EMERGENCY PROGRAM	(9,387)	5,108	931
Total Net Operating Expenditures	7,780,897	8,262,022	8,609,066

FIRE

PERFORMANCE MEASURES

	Actual 2003	Estimated 2004	Proposed 2005
PROGRAM OUTPUTS			
PROGRAM OUTCOMES			
% of calls where the response was less than 6 minutes	67.7%	68.3%	65.0%
% of building fire inspections according to City schedule	69.4%	44.1%	50.0%
EFFICIENCY MEASURES			
CUSTOMER SATISFACTION			
INNOVATION AND LEARNING			

FIRE SUMMARY

REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2003	REVISED ADOPTED 2004	FINANCIAL PLAN 2005
<u>REVENUE</u>			
FEES AND CHARGES	(39,784)	(40,320)	(40,320)
OTHER REVENUE	(4,628,724)	(732,228)	(1,503,614)
TRANSFERS FROM FUNDS	(227,851)		(180,000)
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	(227,851)		(180,000)
TOTAL REVENUE	(4,896,359)	(772,548)	(1,723,934)
<u>EXPENDITURES</u>			
SALARIES & WAGES	8,779,004	8,005,208	8,406,830
INTERNAL EQUIPMENT	70,696	47,149	51,049
MATERIAL & OTHER	2,968,443	700,670	713,060
CONTRACT SERVICES	259,113	131,543	1,012,061
DEBT			
INTERNAL ALLOCATIONS			
TRANSFERS TO FUNDS	600,000	150,000	150,000
Special (Stat Reserve) Funds	600,000	150,000	150,000
Development Cost Charge Funds			
Accumulated Surplus			
TOTAL EXPENDITURES	12,677,255	9,034,570	10,333,000
NET OPERATING EXPENDITURES	7,780,897	8,262,022	8,609,066
<u>CAPITAL EXPENDITURES</u>			
FROM TAX DEMAND	30,100	115,000	50,600
OTHER FUNDING SOURCES	131,246	592,500	639,440
GROSS CAPITAL EXPENDITURES	161,346	707,500	690,040
NET OPERATING & CAPITAL EXP.	7,942,243	8,969,522	9,299,106

AUTHORIZED F.T.E. POSITIONS

	BUDGETED FTE'S 2003	ACTUAL 2003	REVISED ADOPTED 2004	FINANCIAL PLAN 2005
<i>Salaried</i>	103.0	105.2	103.0	103.0
<i>Hourly</i>	0.7	0.9	0.8	0.8
<i>Contract</i>				

FIRE

Description of Program Changes	2005 Gross Cost Change	2005 Net Impact	2005 FTE
1) 2004 One-time supplementals	(\$14,000)	(\$14,000)	
2) Annualized 2004 budget cost	\$10,530	\$10,530	
3) Salary Adjustments	\$401,622	\$401,622	
4) Revenue - CORD for Lakeshore Fire protection	(\$13,606)	(\$13,606)	
5) Internal Equipment	\$3,900	\$3,900	
5) Miscellaneous Adjustments	\$2,418	\$2,418	
6) 2005 Supplementals	\$21,690	(\$36,020)	
7) 2005 Expenditure Reductions	(\$7,800)	(\$7,800)	
 <i>Total Changes for 2005</i>	 <i>\$404,754</i>	 <i>\$347,044</i>	 <i>0.0</i>

**2005 SUPPLEMENTAL REQUEST SUMMARY
FINANCIAL PLAN
GENERAL FUND PRIORITY 1 - BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
FIRE						
303-10-101-0-001	CELLULAR PHONES	5,000	0		5,000	ONGOING
1XX-10-10X-0-001	FIREFIGHTING SUPPLIES AND UNIFORMS	6,690	0		6,690	ONGOING
1XX-10-107-0-266	FIREFIGHTING VEHICLES - FUEL & VEHICLES	10,000	0		10,000	ONGOING
603X-10-10X-0-90XX	REGIONAL DISTRICT RECOVERY & REVENUES	0	57,710		(57,710)	ONGOING
DEPARTMENT TOTALS		21,690	57,710		(36,020)	

**2005 EXPENDITURE REDUCTION SUMMARY
FINANCIAL PLAN
BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
FIRE						
304-10-101-0-001	COMMUNICATION LINES	5,130	0		5,130	ONGOING
XXX-10-10X-0-001	GST REDUCTION	2,670	0		2,670	ONGOING
DEPARTMENT TOTALS		7,800	0		7,800	

CITY OF KELOWNA
 2005 CAPITAL BUDGET SUMMARY
 GENERAL FUND
 PROVISIONAL BUDGET



CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
FIRE								
1. 10-110-FD100-Q3000	COMMUNICATIONS	0	11,700	0	0	0	0	11,700
2. 10-110-FD110-Q3072	COMMAND VEHICLE COMPONENTS	0	18,500	0	0	0	0	18,500
3. 10-110-FD110-Q310	ANCILLARY EQUIPMENT	50,600	42,000	0	0	0	0	92,600
DEPARTMENT PRIORITY 1 TOTALS		50,600	72,200	0	0	0	0	122,800