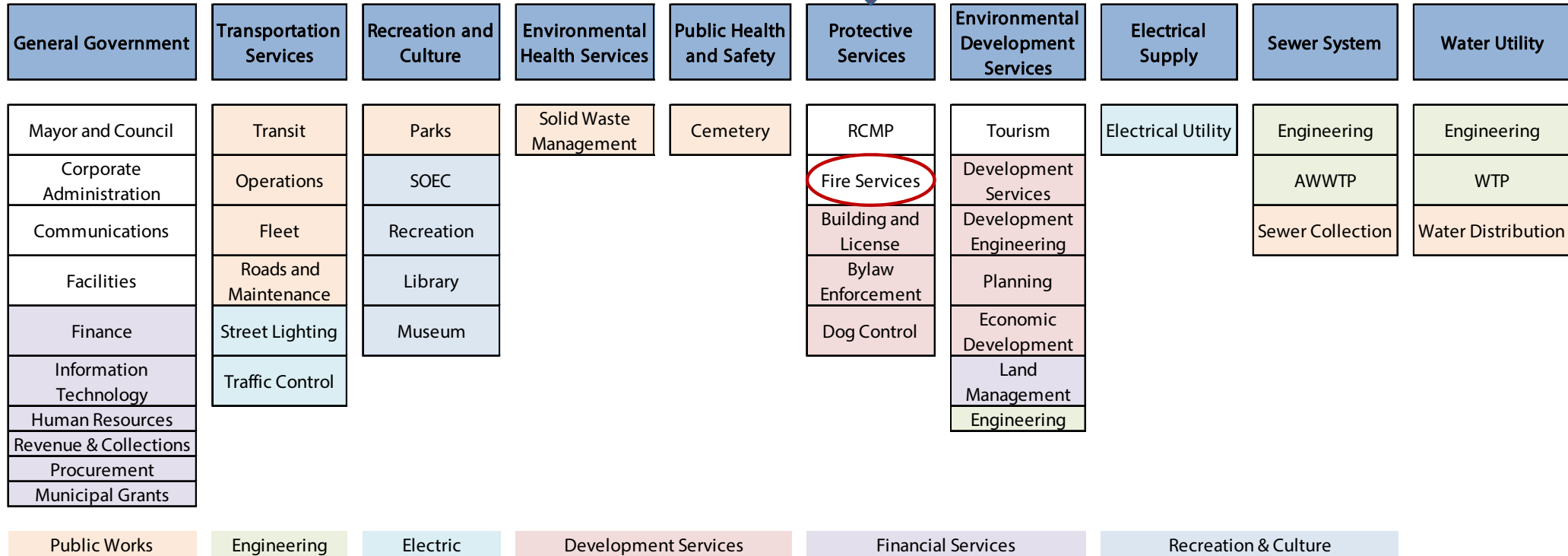


# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



# Protective Services: Fire Service



# Overview

- Protect life & property from fire & other emergencies
- Technical Rescue: Swift Water, Ice Rescue, High Angle & Tower Crane Rescue, and Marine Rescue
- Fire Prevention, Life Safety Inspections, Fire Investigations, & Public Education
- Community Wild Fire Prevention initiatives, Provincial Grants & FIRE SMART
- Fully Functioning Fire Service Training Facility for both Vocational and Professional firefighter development

2 Fire Stations, 1 Training Facility  
18 pieces of Firefighting apparatus  
32 Career Firefighters & over 30 Auxiliary Firefighters

Over 10,000 hours of Firefighter training annually  
Over 2,400 Emergency Incidents for 2017 to date  
Complete 1,500 Fire & Life Safety Inspections annually



# 2017 Accomplishments

- Flood Mitigation and protection (230,000 sandbags)
- Enhanced Wildfire Public Education
- Wildfire Mitigation Initiatives
- 2 Fire Ban Orders Issued
- Effectively managed the 2017 wildfire season without any structural loss
- Completion of the Marine Rescue program
- Completion of the Emergency Training Center
- Increase Operational Readiness for Large Scale Emergency Events
- Upgrade to the Emergency Operations Center (EOC)
- The department has taken over emergency preparedness for the city
- Preparation of Emergency Management Program and Training for Senior Management Staff



# 2018 Initiatives

- Continue Wildfire Mitigation Initiatives through Provincial Grants
- Wildfire Protection Equipment program
- Revise First Responder Training Program
- Integrate Fire Replacement Apparatus
- Completion of Emergency Response & Recovery Plan
- Completion of Wildfire Mitigation Response Plan
- Alternative Water Supplies for Fire Suppression



# Staffing

## *Protective Services Fire Service*

	<u>2017</u>	<u>2018</u>
IAFF	35	35
Exempt	3	3
Volunteer Auxiliary	31	40



# 2018 Highlights

*Protective Services  
Fire Services*

	2018 Budget	% change	Trend
Total Revenue	-481,485		↓
Operational Expense	5,487,812		→
Total Internal Allocation In	300,947		↑
Total Internal Allocation Out	0		→
Net Operating Expense	5,307,274	2.44%	↑
Total Capital	231,461		↑
Cost per Capita	164.06		↑
% of Property Tax	16.55%		↓



# 2018 Budget

*Protective Services  
Fire Services*

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Operational Costs	196,276	184,829	209,993	213,285	195,594	197,962	199,391
Amortization	69,403	69,403	46,250	46,250	46,250	46,250	46,250
Salaries and Benefits	4,990,697	5,055,806	5,149,482	5,277,266	5,408,280	5,542,544	5,680,141
Training	111,844	97,623	82,087	81,882	83,512	85,175	86,871
Recoveries	-481,485	-522,931	-481,485	-481,335	-481,335	-481,335	-481,335
Total Internal Allocation In	<u>292,959</u>	<u>293,016</u>	<u>300,947</u>	<u>301,213</u>	<u>301,489</u>	<u>301,777</u>	<u>302,075</u>
Net Operations	5,179,695	5,177,746	5,307,274	5,438,561	5,553,790	5,692,372	5,833,393





# 2018 Capital Budget

*Protective Services  
Fire Services*

Project description	Budget	Comments
Fire Hose Replacement Program	12,000	
Protective Clothing	33,000	
Rescue Equipment	28,461	Rescue Equipment & Tools
Classroom Furnishings/Audio Visual	10,000	Furnishings and audio visual needs for completed training classroom
Wildfire Mitigation Equipment	<u>148,000</u>	Wildland Interface Protection
<b>Total</b>	<b>231,461</b>	



# Summary

- The overall expense increase is largely non discretionary due to the IAFF wage increase as required by the collection agreement
- Capital expenses are for primarily for:
  - Replacement of equipment
  - Wildfire Mitigation Equipment
    - This includes: - Utility Terrain Vehicles (UTV's)  
- Structural Protection Units (SPU's)



# Questions

