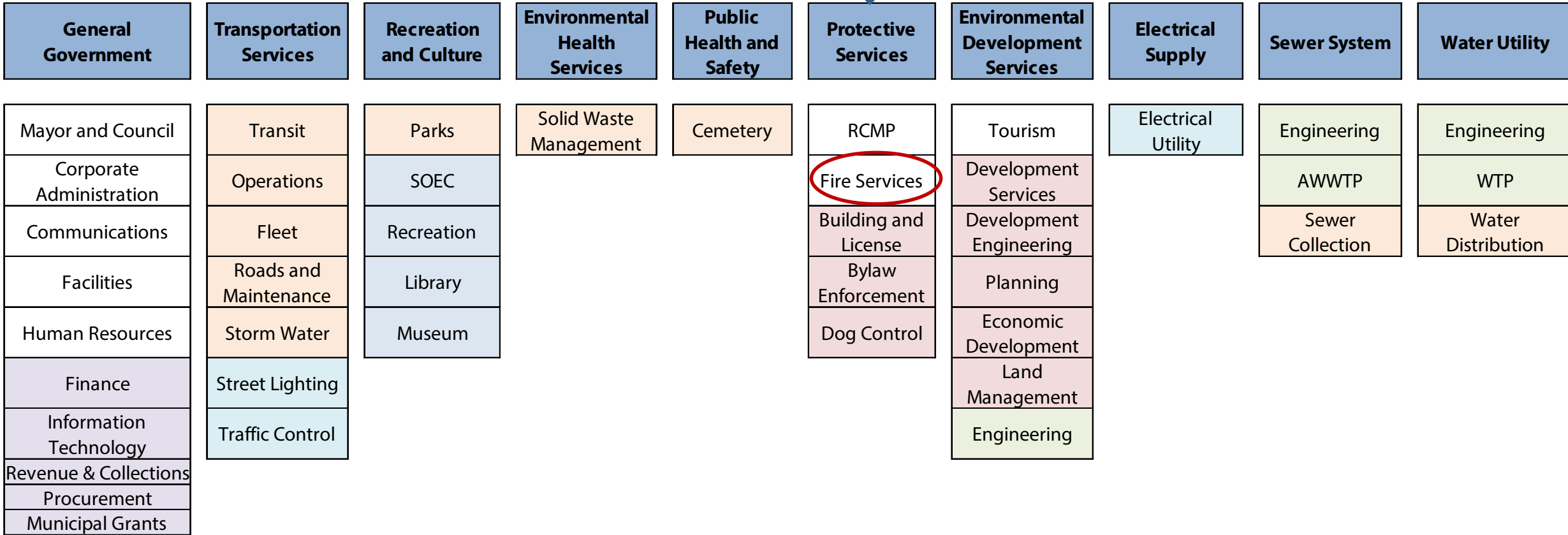


# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



Public Works    Engineering    Electric    Development Services    Financial Services    Recreation & Culture



# Protective Services: Fire Service



# Overview

*Protective Services*  
*Fire Services*

“To enhance the quality of living in our community by preventing or minimizing injury and loss of life or property from fire or other emergencies that may occur within the jurisdictional boundaries of the area we serve.”

- Penticton Fire Department (PFD) provides fire and rescue services including:
- Fire suppression
- Fire prevention education and fire inspection services
- First Responder medical services
- Motor vehicle accident rescues
- Emergency Scene Management, which includes the identification of dangerous goods and isolation of hazardous materials
- Airport crash rescue and fire suppression services
- Swift Water Rescue & Ice Water Rescue
- High Angle Rope Rescue
- Pre-emergency planning
- Operation of a fire services training centre, including basic to advanced fire service training
- City Emergency Management
- Emergency Operations Centre management

**2 Fire Stations, 1 Training Facility**  
**18 pieces of Firefighting apparatus**  
**32 Career Firefighters & 40 Auxiliary Firefighters**

**Over 10,000 hours of Firefighter training annually**  
**2,821 Emergency Incidents for 2018**  
**Complete 1,500 Fire & Life Safety Inspections annually**



# 2018 Achievements

- ✓ Hosted the first annual Wildfire Urban Interface (WUI) Training Symposium in Penticton
- ✓ Increased our Public Education and Safety programs
- ✓ Established lessons learned 2018 Flood Response and Preparedness Plan to be better prepared in the future
- ✓ Conducted a Youth Fire Academy to expose young people to the Fire Services as a profession.
- ✓ Established three FireSmart Canada recognized communities
- ✓ Built PFD's first Structure Protection Unit and Wildland Quick Response Unit

### **Additional Achievements Emergency Management**

- ✓ Received \$66,500 grant funding for a city Risk Assessment
- ✓ Received \$25,000 grant funding for Emergency Support Services (ESS)
- ✓ Received \$25,000 grant funding for the Emergency Operations Center (EOC)
- ✓ Received approval for \$750,000 grant funding from EMBC for Structural Flood Mitigation
- ✓ Assisted in staffing RDOS EOC during 2018 flood season
- ✓ Responded to, and supported, Provincial wildfires



# Challenges & Opportunities

## Wildfire

- Weather experienced over the past several years is expected to continue and has created a threat to the city
- The fire department will continue to work with the Community and Provincial Government towards a progressively fire adaptive community

## City Growth

- Our challenge is the ability maintain current service levels to meet the needs of our growing community
- We will strive to maintain today's service level to our community as it grows, and will always advocate for fire safety

## Training

- The challenge we face is capacity in our training delivery due to the number of programs for the services we provide
- Organization for Career and Auxiliary Volunteer firefighters is a complex and logistical strain
- We will strive to ensure our firefighters are properly trained to meet industry and legislative requirements



# 2019 Initiatives

## **Fire Hall Replacement**

- To help reduce costs for taxpayers and allow for faster completion of a new fire hall, Penticton will conduct a feasibility analysis

## **Hazardous Materials response evaluation and mitigation strategy**

- PFD will participate in a risk assessment to evaluate our response to hazardous materials spills, leaks or other catastrophic hazmat incidents.

## **Develop pre-incident plans for wildfire in Penticton**

- Fire crews have been patrolling the Wildland Urban Interface areas over the last two summers conducting pre-incident data analysis



# 2019 Initiatives

## **FireSmart - Wildland Urban Interface (Good Governance)**

- Provincial grant will allow us to continue with our Firesmart initiatives and complete mitigation projects

## **Flood Risk Assessment and Flood Mitigation Plan (Good Governance)**

- The City completed a Flood Risk Assessment in 2018 and will develop a Flood Mitigation Plan in 2019

## **Establish a Business Continuity Plan for the City (Good Governance)**

- The establishment of a business continuity plan will enable the City to identify and prioritize its services to ensure City operations are able to return to normal



# Staffing

*Protective Services*  
**Fire Service**

	<u>2019</u>
IAFF	35
Exempt	4
Auxiliary	40





# Highlights

*Protective Services*  
*Fire Services*

	2019 Budget	% change	Trend
Total Revenue	-600,985	-24.0%	↓
Operational Expense	5,965,629	1.3%	→
Total Internal Allocation In	512,100		↑
Total Internal Allocation Out	<u>-100,000</u>		→
Net Operating Expense	5,776,744		↑
Total Capital	442,500		↑
Cost per Capita	171.11		↑
% of Property Tax	17.31%		→



# 2019 Budget

*Protective Services  
Fire Services*

Expenses	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Operational Costs	408,127	<b>367,344</b>	<b>320,275</b>	323,890	327,586	331,363	335,225
Amortization	46,250	<b>46,250</b>	<b>46,250</b>	46,250	46,250	46,250	46,250
Salaries and Benefits	5,130,137	<b>5,430,633</b>	<b>5,535,940</b>	5,711,030	5,900,475	6,084,386	6,272,874
Training	43,798	<b>44,385</b>	<b>63,164</b>	64,427	65,716	67,030	68,371
Recoveries	-621,985	<b>-790,765</b>	<b>-600,985</b>	-600,985	-600,985	-600,985	-600,985
Total Internal Allocation In	300,947	<b>343,023</b>	<b>512,100</b>	515,962	519,906	523,934	528,048
Total Internal Allocation Out	<u>0</u>	<u>0</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
Net Operations	5,307,274	<b>5,440,871</b>	<b>5,776,744</b>	5,960,574	6,158,947	6,351,978	6,549,781



# 2019 Capital Budget

*Protective Services  
Fire Services*

Project description	Budget	Comments
Protective Clothing	80,500	
Classroom Furnishings/Audio Visual	10,000	
Self Contained Breathing Apparatus*	310,000	Replacing equipment purchased between 2006-2008
Equipment Replacement	<u>42,000</u>	
<b>Total</b>	<b>442,500</b>	

\* Preapproved by Council December 5, 2018



# Questions

