

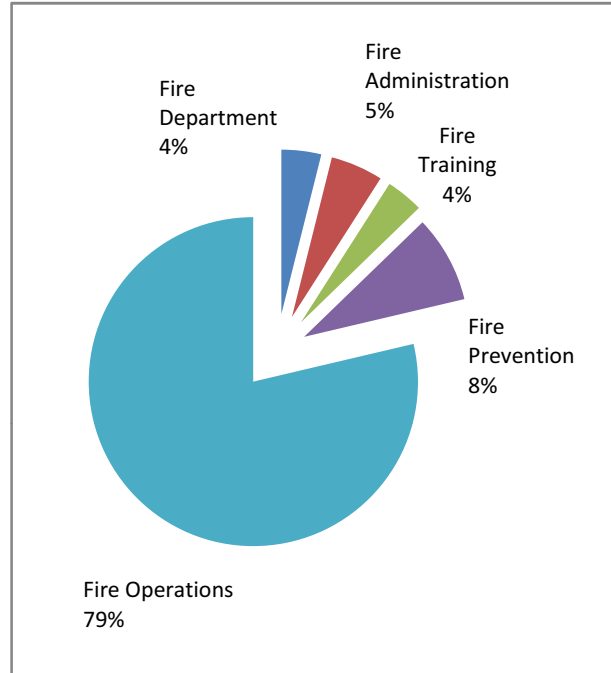
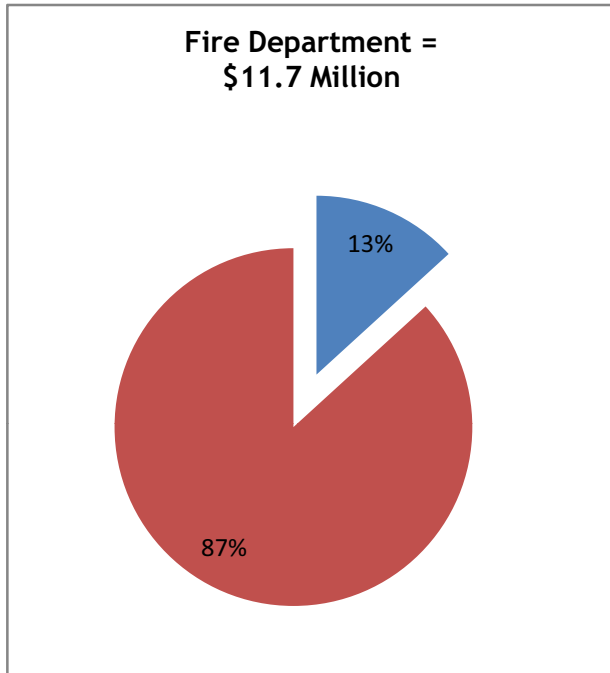
Fire Department



Rene Blanleil - Fire Chief

Percent of General Fund Operating

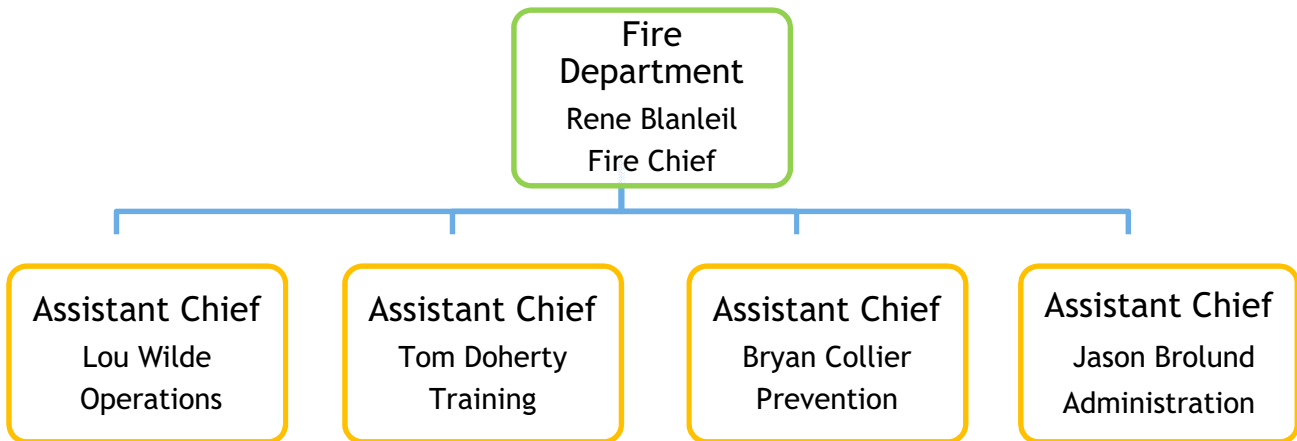
Division Summary



General Fund Operating = \$88.6 Million

Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating	11,081,845	11,714,412	632,567	5.7%
Capital	72,900	0	(72,900)	-100.0%
Total Taxation Expenditure	11,154,745	11,714,412	559,667	5.0%
Authorized Positions	115.8	119.6	3.8	3.3%





DEPARTMENT GOALS

To provide realistic and effective fire protection and public safety services to all areas of the City of Kelowna. This includes fire suppression and rescue, fire prevention, fire safety inspections, first medical responses, specialty rescue and emergency management.

Kelowna Fire Department is a diverse and talented team of dedicated people that continue to provide realistic and effective fire protection, public safety and initiatives that deliver the highest possible standard of service to the citizens of Kelowna.

Kelowna Fire Department services are maintained 24 hours a day and are currently handled by 115 career staff and 66 Paid on Call Volunteers.



CURRENT YEAR OBJECTIVES

A Natural, Protected Environment

- ▶ The Fire Prevention Branch and Suppression staff will continue to educate residents and monitor open burning habits and promote the enhancement of air quality to ensure a natural, protected environment.
- ▶ The Kelowna Fire Department is committed to the Regional District through its management of the Regional Emergency Plan, the Regional Dispatch Center and the Regional Rescue Program preserving a safe natural protected environment also demonstrating strong innovative leadership.

Sound Fiscal Management

- ▶ The Fire Officer Training program continues to enhance awareness of staff responsibility, expectations and accountability, while managing people and incidents to develop strong innovative leadership and sound fiscal management.

A Growing, Progressive Economy

- ▶ Kelowna Fire Department will continue to develop, modify and implement its ten year operational strategic plan to keep pace with population growth/development and evolving opportunities as it relates to staffing and future fire hall locations and service delivery. National Fire Protection Association and Insurance Underwriters recommended response time and distance standards assist Kelowna Fire Department in recognizing service delivery levels in urban density and rural areas helping create a diverse and sustainable infrastructure.

Diverse and Sustainable Infrastructure

- ▶ Kelowna Fire Department will continue to take forward recommendations and findings of our recently completed Dispatch and Communications Study to improve infrastructure utilities and facilities, improved dispatch training standards and expectations, improving performance measures ensuring better service delivery preserving a safe natural protected environment.



Department ID Section Descriptions

Operations

The Kelowna Fire Department has 115 full time personnel and 66 paid-on-call volunteers operating from seven fire stations located strategically throughout the city. Each station has a full complement of modern, up-to-date vehicles and equipment. In 2008 the department responded to over 9,313 calls including 4,344 alarms, structural, vehicle and chimney fires and motor vehicle accidents, 4,969 medical first responder calls and a number of rescue and hazardous materials incidents.

Training

There are two full-time staff dedicated to training and safety.

Prevention

Full-time personnel at the Kelowna Fire Department 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.

Administration

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

PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
133	Fire Department	496,143	457,393
134	Fire Administration	573,150	604,250
135	Fire Training	374,755	430,885
136	Fire Prevention	859,473	1,003,144
137	Fire Operations	8,778,324	9,218,740
Total Net Operating Expenditures		11,081,845	11,714,412



PERFORMANCE MEASURES

	Actual 2008	Estimated 2009	Proposed 2010
PROGRAM OUTPUTS			
Incidents by Year	9,313	10,244	11,269
Structure Fires	106	117	128
Vehicle Fires	85	94	103
Regional Dispatch Centre - Total Incidents	18,011	19,812	21,793
Inspections Completed according to City Schedule	1,836	2,020	5,766
PROGRAM OUTCOMES			
Incidents per 1000 population	7.92	9.36	9.8
Total Dollar Loss	\$5.7M	\$6.1M	\$6.5M
Percentage of total inspectable properties	29.8%	43.4%	80.0%
EFFICIENCY MEASURES			
Percentage of within 7 minute response time	68.7%	66.6%	64.6%
Percentage of within 9 minute response time	16.8%	17.1%	17.5%
Percentage over 9 minutes response time	14.5%	14.8%	15.1%
CUSTOMER SATISFACTION			
INNOVATION AND LEARNING			
One Step Implementation			



REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<u>REVENUE</u>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(45,705)	(45,705)
OTHER REVENUE	(984,192)	(1,130,522)
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	(30,000)
Development Cost Charges	0	0
Accumulated Surplus	0	0
TOTAL REVENUE	(1,029,897)	(1,206,227)
<u>EXPENDITURES</u>		
SALARIES AND WAGES	10,745,955	11,306,772
INTERNAL EQUIPMENT	109,076	109,076
MATERIAL AND OTHER	1,106,711	1,354,791
CONTRACT SERVICES	0	0
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	0	0
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	150,000	150,000
Development Cost Charges	0	0
Accumulated Surplus	0	0
TOTAL EXPENDITURES	12,111,742	12,920,639
NET OPERATING EXPENDITURES	11,081,845	11,714,412
<u>CAPITAL EXPENDITURES</u>		
GROSS EXPENDITURES	1,450,350	0
OTHER FUNDING SOURCES	1,377,450	0
TAXATION CAPITAL	72,900	0
NET OPERATING & TAX CAPITAL EXP.	11,154,745	11,714,412



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals			
2) Annualized 2009 Budget Costs	\$246,287	\$216,417	3.8
3) Salary Adjustments	\$315,530	\$315,530	
4) Other Adjustments			
5) Departmental Adjustments			
6) 2010 Supplementals	\$179,580	\$20,620	
7) 2010 Expensed Project Supplementals	\$80,000	\$80,000	
8) 2010 Expenditure Reductions			
Total Changes for 2010	\$821,397	\$632,567	3.8

Unfunded 2010 Requests

1) 2010 Supplementals	\$148,180	\$148,180
2) 2010 Expensed Project Supplementals	\$30,000	\$30,000
3) 2010 Expenditure Reductions	(\$87,930)	(\$87,930)
Total Unfunded Requests for 2010	\$90,250	\$90,250

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	115.0	118.3
<i>Hourly</i>	0.8	1.3

2010 Supplemental Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<u>Fire Department - Priority 1</u>						
W11	Repair Parts	30,000	30,000	RESERVE	-	ONE TIME
W12	Uniforms	19,360	-		19,360	ON-GOING
W13	Paid On Call Volunteer Fire Fighters	30,000	-		30,000	ON-GOING
W14	Dispatch Console & Radio Repair	2,500	-		2,500	ON-GOING
W15	Hydrant Maintenance	72,720	12,500	BASE	60,220	ON-GOING
W16	Central Okanagan Regional Rescue Program	-	116,460	REVENUE	(116,460)	ON-GOING
W17	Response Map Upgrading	25,000	-		25,000	ONE TIME
Department Priority 1 Totals		179,580	158,960		20,620	
<u>Fire Department - Priority 2</u>						
W18	Projects Officer	71,250	-		71,250	ON-GOING
W19	Repair Parts	5,000	-		5,000	ON-GOING
W20	Safety Supplies - Wildland Fire Fighting Boots	11,930	-		11,930	ONE TIME
W21	Cellular Phones	2,000	-		2,000	ON-GOING
W22	Dispatch ProQA Licensing	3,000	-		3,000	ON-GOING
W23	FDM Reporting Consultant	5,000	-		5,000	ONE TIME
W24	Fire Equipment Appropriation to Reserve	50,000	-		50,000	ON-GOING
Department Priority 2 Totals		148,180	0		148,180	

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Administration		ONE-TIME
Description:	Repair Parts		EXPANDED

Justification:

Request for funding to cover the cost of a major repair to the water way for a tele-squirt fire pumper and an electronics repair for an aerial ladder truck. These repairs are necessary to keep the units in service for the remainder of their service life expectancy.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

As it is imperative to keep fire trucks operational, resources in other areas will be depleted to provide this service.

Account	2010	2011	2012
4735.134.1260.R840.*.171.10.* Tfr fr CWME Reserve Fund	(30,000)	0	0
7400.134.1260.*.*.171.10.* Repair Parts	30,000	0	0

TOTAL COST ADDITION: **0**

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Prevention		ON-GOING
Description:	Uniforms		EXPANDED

Justification:

20.02 of the Collective Agreement provides each employee 25 clothing points each year. There are currently 115 employees with an average of 4 new replacement employees per year. The average cost per point is \$22.88 and the cost to outfit a new employee is \$1875.00. Retirement transfers, promotions and new employee's have significantly impacted this budget. A one-time budget increase of \$13,350.00 was approved in the 2008 budget.

2009 Base Budget is \$ 58,923

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Non compliance with 20.02 of the Collective Agreement.

Account	2010	2011	2012
8200.136.1053.*.*.100.10.* Uniforms Expense	19,360	19,360	19,360

TOTAL COST ADDITION:	19,360	19,360	19,360
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Administration		ON-GOING
Description:	Paid On Call Volunteer Fire Fighters		EXPANDED

Justification:

A review of the Paid On Call Volunteer program identified that members' remuneration had not been adjusted as per the Regional and Provincial average. Increases to call volume and service delivery specific to the first responder program have had an impact. This request addresses minimum hourly wages in order to ensure that quality people remain in the organization. The increased hourly wage (\$12 up to a maximum of \$15 at an increase of \$1 per year) is in attempt to bring our paid on call members in line with other paid on call departments within CORD.

Strategic Plan Objective:

A Growing, Progressive Economy

Consequences of not funding:

Wages will continue to not be comparable to other Volunteer firefighters in the Province.

Account	2010	2011	2012
6640.134.1204.*.*.000.10.* Grant Expense	30,000	30,000	30,000

TOTAL COST ADDITION:	30,000	30,000	30,000
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Prevention		ON-GOING
Description:	Hydrant Maintenance		EXPANDED

Justification:

The Kelowna Joint Water Committee has identified that the increased number of hydrants and maintenance costs of \$25 per service (spring & fall) does not cover the cost of the additional maintenance items, painting, tear-downs and other misc. costs. The additional cost of \$22 per hydrant per year has been identified to address this issue. Current base budget for account 6680 is \$101,255.00 and current base budget for 7540 is \$87,100.00.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Will not be able to meet the service agreement between the KJWC & the City. A reduction in the twice a year service will be required.

Account	2010	2011	2012
6680.136.1053.*.*.405.10.* Hydrant Rentals	48,510	48,510	48,510
7540.136.1053.*.*.405.10.* Purchase Services	(5,000)	(5,000)	(5,000)
7540.136.1053.*.*.405.10.* Purchase Services	24,210	24,210	24,210
7840.136.1053.*.*.405.10.* Material & Supplies - Operating	(7,500)	(7,500)	(7,500)

TOTAL COST ADDITION:	60,220	60,220	60,220
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Special Remarks:

This is an ongoing cost that will be dependant on use and as new hydrants are added.

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Department		ON-GOING
Description:	Central Okanagan Regional Rescue Program		EXPANDED

Justification:

This request is to increase expected recoveries from CORD for Fire Suppression and Dispatching.

Base amount for Suppression Training: \$174,570

Base amount for Dispatching Recovery: \$677,946

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Actual recoveries received will exceed budget.

Account	2010	2011	2012
4595.133.1050.S5105.*.195.10.* Service Revenue - Other Gov't	(16,090)	(16,090)	(16,090)
4595.133.1052.S5104.*.0.10.* Service Revenue - Other Gov't	(100,370)	(100,370)	(100,370)
TOTAL COST ADDITION:	(116,460)	(116,460)	(116,460)

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Training		ONE-TIME
Description:	Response Map Upgrades		NEW

Justification:

Telus 911 upgrade and new mapping technology require maps to be changed and to realign grids. Paper based maps are critical to the day to day responses of the Fire Department. New additions will be air photos for each map to give a better overall view of response area. Paper maps will always serve as a backup to electronic mapping solutions. All paper maps within the department must be reprinted. Old maps do not contain all available information.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Confusion and possible delay during emergency response due to conflicting map numbers in dispatch and the field.

Account	2010	2011	2012
7540.135.1259.*.*535.10.* Purchase Services	25,000	0	0

TOTAL COST ADDITION:	25,000
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Department		ON-GOING
Description:	Projects Officer		NEW

Justification:

Current Administration Officer workload has grown to become too much for a single resource to complete all assigned tasks and more project work is being done to support administration within the fire department. This position will allow for a division of work and balance between projects and 'care-and-control' tasks. Some tasks will include pre-incident planning, property database maintenance, reporting PEP recovery, fire incidents, management reporting, hydrants, FDM mapping, One Step and Message One. Completion of preplans reduces Fire Department liability and improves responses.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Care and Control tasks will continue to be 2nd priority. Quality of data will decline making reporting inaccurate.

Account	2010	2011	2012
5215.133.1052.*.*.000.10.* Salaries - IAFF	71,250	95,000	95,000

TOTAL COST ADDITION:	71,250	95,000	95,000
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Administration		ON-GOING
Description:	Repair Parts		EXPANDED

Justification:

Request for funding to cover the increased cost of repair parts for fire apparatus.

2009 Base Budget is \$65,000.00

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Unable to keep financial pace with the cost of repairing fire trucks.

Account	2010	2011	2012
7400.134.1260.*.171.10.* Repair Parts	5,000	5,000	5,000

TOTAL COST ADDITION:	5,000	5,000	5,000
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority: 2
Department:	Fire Department	
Branch:	Fire Operations	ONE-TIME
Description:	Safety Supplies - Wildland Fire Fighting Boots	EXPANDED

Justification:

Funding is requested to provide personal protective Wildland Fire Fighting boots to Paid on Call fire fighters. Wildland fire fighting boots are part of the departments personal protective equipment for fire fighters. The Wildland boots will provide a safe work boot that meets CSA & Wildland Fire Fighting standards that are consistent throughout the department. The wildland boots will enhance performance and reduce time loss injuries as well as reduce the cost of replacement of structural boots.

Strategic Plan Objective:

A Healthy, Active Community

Consequences of not funding:

Inability to provide Personal Protective Equipment that meets CSA & Wildland Firefighting Standards. Increased injuries.

Account	2010	2011	2012
7860.137.1258.*.*.000.10.* Material & Supplies - Safety	11,930	0	0

TOTAL COST ADDITION: **11,930**

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Training		ON-GOING
Description:	Cellular Phones		EXPANDED

Justification:

This request reflects actual cost of service using standard monthly costing for each class of user. Current base budget is \$15,000.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Inaccurate budget amount for current usage. Fire Inspectors will not be issued Blackberries and will lack email/calendars in the field.

Account	2010	2011	2012
7960.135.1035.*.*.100.10.* Telephone - Cellular	2,000	2,000	2,000

TOTAL COST ADDITION:	2,000	2,000	2,000
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Training		ON-GOING
Description:	Dispatch ProQA Licensing		NEW

Justification:

The purchase of this system is being requested through the 2010 Capital program. If the Capital request is approved, this budget request is required for the annual licensing costs.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Inability to improve customer service through standardization and lack of ability to monitor and measure staff performance.

Account	2010	2011	2012
7160.135.1259.*.*.000.10.* Licences & Dues	3,000	3,000	3,000

TOTAL COST ADDITION:	3,000	3,000	3,000
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Training		ONE-TIME
Description:	FDM Reporting Consultant		NEW

Justification:

Hard coded reports provide standardization of statistics over time and currently dispatch lacks the resources and expertise to produce these highly technical and specialized reports. Some examples of reports would be PEP recovery, Overtime, Payroll, Vacation Leave, NFPA 1221 Compliance, Activity Levels, Asset Management and Training reports. This would allocate 50 hours of consultant time for a specialist.

Strategic Plan Objective:

Strong Innovative Leadership

Consequences of not funding:

Lack of reliable management reporting from FDM. Increased pressure on staff to manually compile reports and decreased accuracy.

Account	2010	2011	2012
7540.135.1259.*.*.436.10.* Purchase Services	5,000	0	0

TOTAL COST ADDITION: 5,000

Special Remarks:

Better Performance measurement will improve budget forecasts. Administration staff time will be available to complete other tasks.

Facilitates better planning for Management team.

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Administration		ON-GOING
Description:	Fire Equipment Appropriation to Reserve		EXPANDED

Justification:

An allocation to reserve for fire equipment replacement is made annually. This request is to increase the allocation for each of the next three years so that \$200,000 will be appropriated in 2010, \$250,000 in 2011 and \$300,000 in 2012.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

The reserve balance will not be able to fund anticipated equipment requirements.

Account	2010	2011	2012
6090.134.1260.R840.*.000.10.* Appropriation to Statutory Reserve	50,000	100,000	150,000

TOTAL COST ADDITION:	50,000	100,000	150,000
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2010 Expenditure Reduction Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
	<u>Fire Department - Priority 2</u>					
W27	Hydrant Service	(87,930)	-		(87,930)	ONE TIME
	Department Priority 2 Totals	(87,930)	0	0	(87,930)	

2010 Expenditure Reduction Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Prevention		ONE-TIME
Description:	Hydrant Service		

Justification:

This supplemental proposes to reduce hydrant service from twice per year to one service per year.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

One time annual service will reduce the cost of maintaining hydrants but increases the risk of freeze up and damage.

Account	2010
7780.136.1053.*.*.000.10.* Material & Supplies - Maintenance	(50,630)
7540.136.1053.*.*.000.10.* Purchase Services	(37,300)

TOTAL COST REDUCTION:	(87,930)
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2010 Expensed Projects Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
Department Priority 1 Totals		35,000	0		35,000	
<u>Fire Department - Priority 1</u>						
W31	911 Automatic Call Distribution Upgrade	10,000	-		10,000	ONE-TIME
W32	Ancillary Equipment	70,000	-		70,000	ON-GOING
Department Priority 1 Totals		80,000	0	0	80,000	
<u>Fire Department - Priority 2</u>						
W33	ProQA Dispatching System	30,000	-		30,000	ONE-TIME
Department Priority 2 Totals		30,000	0	0	30,000	

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Operations		ONE-TIME
Description:	9-1-1- Automatic Call Distribution Upgrade		NEW

Justification:

NFPA 1221 (8.3.4/8.5) requires alternate routing of unanswered calls and current 911 lines cannot be programmed to call forward. ACD 911 lines allow TELUS 911 Network to redirect unanswered calls. The Kelowna RCMP/911 PSAP has implemented automatic call distribution (ACD) which defaults to Prince George if unanswered. Requires installation of digital 911 lines and associated terminal equipment/computers. Added benefit is the ability to track individual call answering performance.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Current 911 lines are not adequate to meet the NFPA 1221 (8.3.4/8.5) requirement.

Account	2010	2011	2012
7840.137.1801.*.1801-01.000.10.* Material & Supplies - Operating	10,000	0	0

TOTAL COST ADDITION: 10,000

Special Remarks:

This was originally requested on a Capital supplemental and Finance requested that it be moved over to an Operational Supplemental.

2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	1
Department:	Fire Department		
Branch:	Fire Operations		ON-GOING
Description:	Ancillary Equipment		NEW

Justification:

Ancillary Equipment was part of the 10 year Capital plan and has now been identified as Operating budget. Funding is for annual replacement of ancillary equipment that has surpassed its service life expectancy and equipment that is scheduled to be decommissioned. In years past this has been a Capital request but as per the Finance Department, the request for 2010 has been moved to the Operational budget as per TCA policy No. 342. Historically this funding source has been taxation.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Unable to replace ancillary equipment on a proactive schedule and be cost effective.

Account	2010	2011	2012
7840.137.1801.*.1801-02.000.10.* Material & Supplies - Operating	70,000	75,000	75,000

TOTAL COST ADDITION:	70,000	75,000	75,000
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2010 Supplemental Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Operations		ONE-TIME
Description:	ProQA Dispatching System		NEW

Justification:

NFPA 1061 and 1221 (7.4.11) requires a standardized means of questioning and NFPA 1221 (7.7) requires a AW/AI process be implemented. ProQA/FPDS is a systematic call interrogation system that assists with logically prioritizing dispatch responses and helps to protect against liability, while providing a means to measure staff performance. This project was originally submitted as a Capital supplemental and Finance requested that it be moved over to an Operational supplemental. These funds are from capital.

A standerzided set of questions to ask callers is a requirement of NFPA 1061 and 1221.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Will not meet NFPA 1061 and 1221 (7.4.11 & 7.7) requirements.

Account	2010	2011	2012
7840.137.18XX.*.*.000.10.* Material & Supplies - Operating	30,000	0	0

TOTAL COST ADDITION: 30,000

Special Remarks:

There is a \$3,000 ongoing supplemental for the annual maintenance fee to support this system being requested in Fire Operating Supplementals.

2010 Capital Requests

PROVISIONAL Budget

General Fund Summary

Page	Project Description	Asset Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
	<u>Fire Capital - Priority 2</u>							
W37	230702 Firehall Hazmat Truck	750,000	0	0	0	0	0	750,000
	Priority 2 Total	750,000	0	0	0	0	0	750,000

2010 Capital Requests

PROVISIONAL Budget

General Fund Summary

Rank	Project	Description	Asset Amount	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
<u>Fire Capital - Priority 2</u>									
1	230702	Firehall Hazmat Truck	750,000	0	0	0	0	0	750,000
Priority 2 Total			750,000	0	0	0	0	0	750,000

2010 Capital Project Request Details

Division:	Corporate Sustainability	Priority:	2
Department:	Fire Department		
Branch:	Fire Department		
Description:	Firehall Hazmat Truck		\$ 750,000

Strategic Plan Objective:
Diverse and Sustainable Infrastructure

Project Justification:
Improvements to achieve functional efficiencies or effectiveness.

Phase:

Description:
The purchase of a HazMat Truck is identified in the 10 year Capital plan. The currently owned CORD unit is inadequate as it was pieced together from two trucks. The new unit would be more "multi purpose" offering a much needed office work area, indoor dressing/meeting room as well as more equipment storage. Instead of this truck responding to only hazardous material incidents within the regional district, the new truck may be used as a command post for longer duration events within the city. This offers a much better work environment for incident command staff during harsh weather/environments. The current hazardous materials truck would be reassigned within the regional district for a more practical use.

Consequences of not funding:
Will have an inadequate work unit and be unable to transport all necessary equipment.

Net Costs:

Annual Preventative Maintenance & Operating Costs:	0
Planned Total Capital Renewal Costs:	0
Service Life:	0
Total Life Cycle Costs:	750,000
Annual Net Carbon Footprint:	0
10 Year Capital Plan Reference:	F3 Equipment Replacement Program

Account	Funding Amount	Capital Amount
9990.311.230702. *. *.000.10.* All Capital Expenditures (Budget Use Only)	ASSET	750,000

TOTAL FUNDING:	0	750,000
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