

Report to Council



Date: March 21, 2016
File: 0610-010
To: City Manager
From: Fire Chief
Subject: 2016-2030 Kelowna Fire Department Strategic Plan
Report Prepared by: Jeff Carlisle, Fire Chief

Recommendation:

THAT Council supports in principle the 2016-2030 Kelowna Fire Department Strategic Plan as set out in the form attached to the Report by the Fire Chief on March 21, 2016;

AND THAT the implementation of recommendations outlined in the 2016-2030 Kelowna Fire Department Strategic Plan will be considered within the City of Kelowna 2030 Infrastructure Plan and annual budget process for priority and funding commencing in 2017 with the incremental staffing increase of 12 firefighters and renovations to Station 8 in Glenmore as the interim facility until the new 5 Station is completed;

AND FURTHER THAT Council directs staff to amend the 2030 Infrastructure Plan to identify the new Station 5 for construction in 2020.

Purpose:

The purpose of the 2016-2030 Kelowna Fire Department Strategic Plan is to establish a framework to guide the Kelowna Fire Department (KFD), the City Executives, and the Mayor and Council over the next 14 years in the delivery of valued protective services to the citizens of Kelowna. The scope of this report includes a comprehensive analysis on all programs and services delivered by the KFD.

Background:

In 2014 Council approved, as part of the KFD Strategic planning process, the procurement of a Predictive Modelling and Dynamic Deployment System (PM/DDS). This system, located in Fire Dispatch, employs risk tolerance decision guidance based upon historical data and other related factors to determine the optimum deployment system for the concentration and distribution of emergency response resources. The 2016-2030 KFD Strategic Plan has been developed with the PM/DDS as the foundation for emergency response service delivery and performance targets recommendations. All services including fire suppression, training, fire prevention and education, and Regional Services including dispatch, emergency management and technical rescue are examined within the 2016-2030 KFD Strategic Plan.

The 2016-2030 KFD Strategic Plan is built on risk analysis, the use of predictive modeling including historical data analysis, industry leading practices, community comparatives, and subject matter expert input that lead to the recommended improved service delivery targets and realistic performance measures. The results of this analysis determined two areas within the City that are currently underserved requiring an increase in KFD's response capacity.

Key recommendations include; the adoption of a 7 minute, 40 second response time for inside the Permanent Growth Boundary (PGB) and 11 minute, 40 seconds for areas outside the PGB in 90% of all calls for service, construct a new station in the Glenmore area, incremental staffing of the new station to the full capacity of 20 firefighters, and a detailed review of the fire protection service agreement with the District of Lake Country.

The 2016-2030 KFD Strategic Plan has been reviewed by a number of City Departments including Financial Services, Community Planning & Real Estate, Infrastructure, Human Resources and Civic Operations. This plan has utilized leading technology along with multiple layers of data, evidence analysis and relevant information to develop an innovative and efficient service delivery system that balances risk, firefighter and public safety with the fiscal realities that the City faces today and into the next 14 years.

An Executive Summary, for convenience, has been included in the 2016-2030 KFD Strategic Plan that includes a summary of assessment factors, recommendations, options and a financial analysis.

Financial/Budgetary Considerations

The operational costs of option A which includes hiring of 12 firefighters in 2017 and 8 firefighters in 2019, results in a budget increase of \$3.1 million on average per year over the planned 14 year period. The first year implementation costs are \$343,000 which equates to a 0.29% tax increase. Staffing option A is on average \$38,000 more per year than option B over the same 14 year period. Option B includes the hiring of 8 firefighters in 2017, 4 firefighters in 2018 and 8 firefighters in 2019.

The final capital costing of a new station, apparatus, equipment and land acquisition has been estimated in a rough order of magnitude to be \$9.1 million. More accurate estimates for costs will be provided by the City Infrastructure and Community Planning Departments along with KFD input.

A summary of the costs associated with this Strategic Plan is located at Section: 6.12 Costs & Budgeting Summary in the attachment. A complete cost estimate schedule of this Strategic Plan up to 2030 is attached as Appendix D - Costs and Capital Requirements.

Alternate Recommendation

THAT Council defers consideration of the 2016-2030 Kelowna Fire Department Strategic Plan and the key recommendations to increase the response system capacity to the 2018 budget cycle.

The impact of this alternative recommendation is that the identified risks in growing areas, most notably Glenmore/UBCO/YLW and the KLO/Pandosy area will not be addressed and that degradation in service delivery will be inevitable due to population and construction growth.

Internal Circulation: Office of the City Clerk
Financial Services Director
Deputy City Manager

Considerations not applicable to this report:
Legal/Statutory Authority: N/A
Legal/Statutory Procedural Requirements: N/A
Existing Policy: N/A
Personnel Implications: N/A
External Agency/Public Comments: N/A
Communications Comments: N/A

Submitted by:

J. Carlisle, CFO, MA, CD
Fire Chief, Kelowna Fire Department

Approved for inclusion:



R.L. (Ron) Mattiussi, City Manager

Attachments:

2016-2030 Kelowna Fire Department Strategic Plan.pdf
Council Presentation 2016-2030 KFD strategic plan FINAL.pptx