



BUDGET 2020

Port Alberni Fire Department

City of Port Alberni Council Brief
Draft Operating & Capital Budget

December 4, 2019



OVERVIEW

- Mission & Services
- Strat Plan
- Responses
- Issues, Risks & Opportunities
- Priority Projects
- Financial Performance
- Draft Operating & Capital Budget Overview
 - Revenue by service
 - Expenditures by service
- Questions



MISSION & SERVICES

The Port Alberni Fire Department is committed to the protection of life, property and the environment, the avoidance of harm, and the elimination of suffering.

Core services include:

- Fire suppression
- Fire prevention (Inspections, Education)
- Rescue (auto extraction, high-angle rope rescue, confined space rescue)
- First responder medical response



STRATEGIC PROJECTS

1

—

Respond to demographic change/improve quality of life

2

—

Enable the new economy

3

—

Provide and maintain quality services

4

—

Champion environmental leadership

5

—

Foster a complete community

As a Core Service Provider We Do Not Have the Same Ability to Contribute to All the Pillars of the Strat Plan.

Always Looking For Opportunities

- Hybrid Vehicle
- APU
- Auto-Ex
- Small Tools

5.2 People are safe and feel safe.

- Restoring Sense of Normalcy
- Feel Safe





Responses



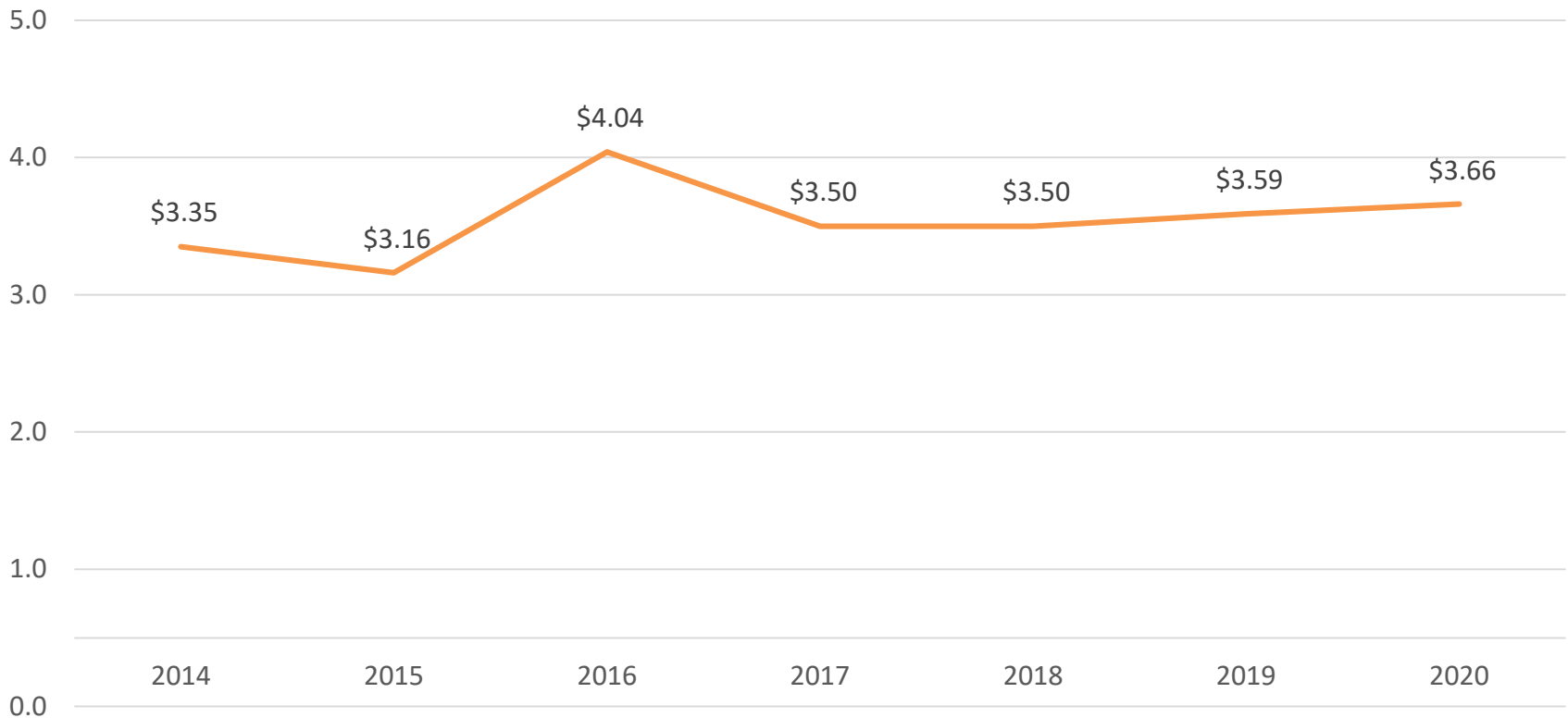
- Last Year Responded to Over 1,600 Calls
- 2nd Busiest Department that NI 911 Dispatches
- 2019 YTD (Over 1,450)
 - 40 Structure Fires
 - \$12,024,200 Saved (Assessed Value – Damage)
 - Does Not Include Outbuildings
 - Does Not Include 7 Responses to Heavy Industry
 - 165 MVIs
 - 770 Medical First Responder
 - Over 450 Inspections (Not Included As Responses)



FINANCIAL PERFORMANCE

(Millions)

Fire Department Operational Expenses



ISSUES, RISKS & OPPORTUNITIES

Service	# of FF Required	Risks	Opportunities
Structure Fire Response.	Single Family - 15	Great Response Time Not Enough Personnel for Higher Risk, Long Term or Multiple Events	Further Development of Regional Partnerships
	Apartments – 20		
	Schools, Hospitals, High-Rise, Industrial Plant - 28		
	*Source: NFPA Fire Protection Handbook		



ISSUES, RISKS & OPPORTUNITIES

Issues	Risks	Opportunities
Aging Fleet	Increasing Apparatus Costs	Review ERFF Contributions
	Fire Underwriters Survey Rating Impact if Not Replaced.	Explore Grant Options Where Possible



ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
Lack of Diversity	Not Enough Diversity in Applicants	FD Doesn't Reflect Community	Work With Indigenous Leaders and Female FD Role Models to Promote Fire Service
			Work to Eliminate Barriers



ISSUES, RISKS & OPPORTUNITIES

Issues	Risks	Opportunities
Crew Confidence in SCBAs	If Further Issues Arise Could Fracture Confidence	Sent SCBAs to Manufacturer. They Were Unable to Determine Root Cause
Currently Scheduled for Replacement in 2028	Further Issues Will Result in Having to Exit Structure Ceasing Firefighting and Rescue Activities	Complete Overhaul of All SCBAs Conducted. Manufacturer Had High Confidence That Issue Would Not Repeat.
	FF Runs Out of Air While Inside Structure	Replacement of SCBAs Would Cost ~\$180K With Selling Current Units & Special Pricing



ISSUES, RISKS & OPPORTUNITIES

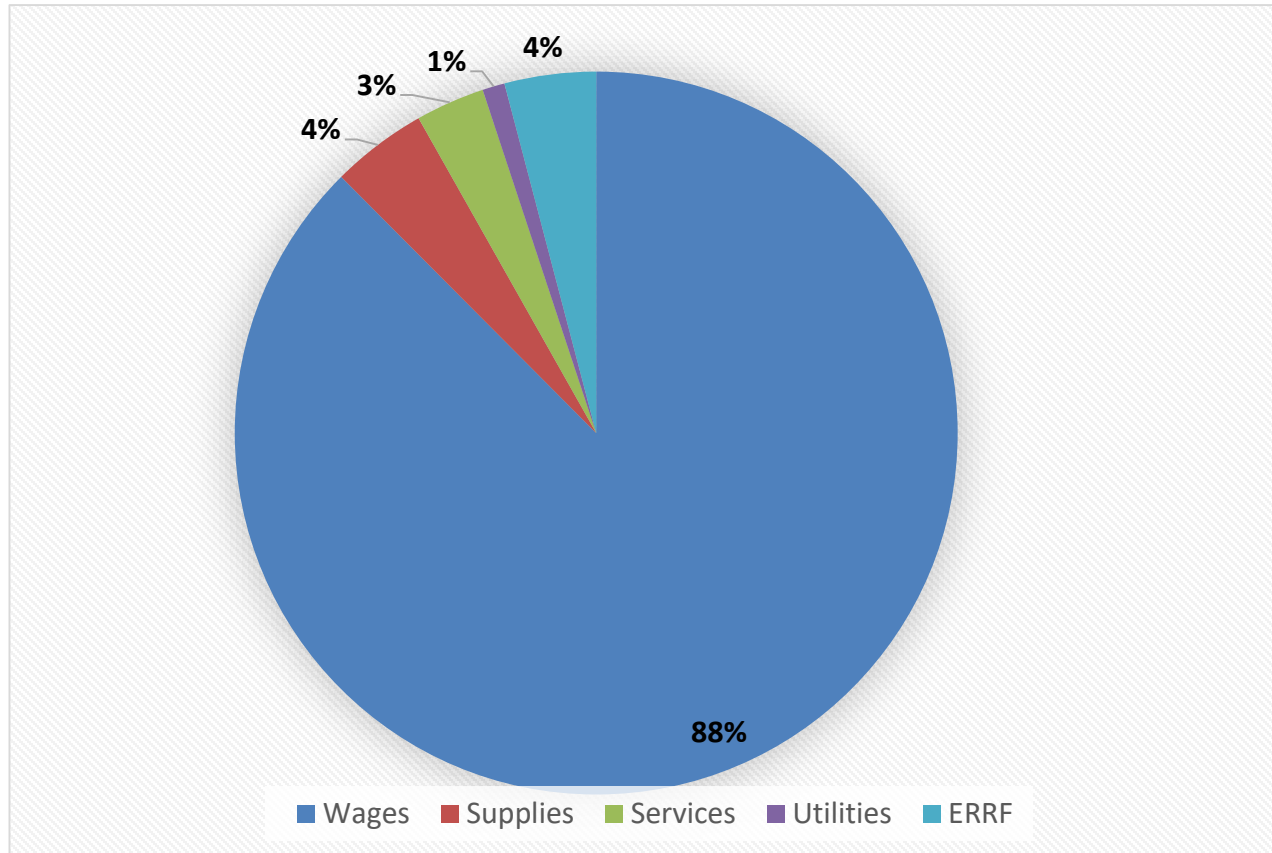
Issues	Risks	Opportunities
Fire Boat Inoperable	Current Boat Hasn't Been Powered for Over a Year Future of Boat in Question	Meeting w/ Western Canada Marine Response Discussion w/ Port Alberni Port Authority
Medical First Responder	Limited Skillsets for Highest Percentage of Responses	Upgrade Training to EMR or Higher



DRAFT OVERVIEW

	2019 Approved Budget	2020 Draft Budget	Strategic Priorities \$	2019 vs. 2020	% Increase Over 5 Years
By Service				%	2020 - 2024
REVENUE					
Fire Protection Outside City	\$137,957	140,716		2%	10%
Road Rescue (BC Gov)	\$29,714	\$30,308		2%	10%
Grants (Fortis Gas)	\$15,000	\$15,000		0%	0%
EXPENSES					
Operating Budget	\$3.59M	\$3.66M		1.9%	12.6%

Operating Costs



Key Proposed Capital Projects



Aerial Replacement Pushed Out to 2022

(\$1.25M)

Fire Hall Modifications Pushed Out to 2021

(\$88K)



Key Proposed Capital Projects

- Fire Pump Test Pit Pushed Out to 2023 (\$50K)
- Jordair Compressor Has Been Approved in 2018. Current Unit Fully Operational (1998). Continuing to Push Out (\$60K)



Key Proposed Capital Projects

- Replacement of 2007 Dodge Dakota (\$45K)
 - Test Driving Hybrid Option Now. May Be Able to Leverage TV Show
- Move Up Replacement of Pumper Truck 1 (\$609K in ERFF + \$120K in Wildfire Reserves)
 - Engine 4 Has to go to Reserve in 2020. Need to Replace to Maintain Fire Underwriters Survey Grading. Insurance Implications.
- Move Up Auto-Ex Equipment As It Will Be On New Engine (\$55k in ERFF)
- Planned Capital Costs for 2020 were \$1.433M Now \$995,000





THANK YOU

We welcome council's questions
on the department's draft budget.





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