

Memo



Date: April 20, 2011
File:
To: City Manager
From: Jeff Carlisle, Fire Chief
Subject: Fire Department Enhanced Practices - Financial Impacts

Report Prepared by: Jason Brolund, Assistant Fire Chief

Recommendation: That Council receives for information the report of the Fire Chief regarding the financial impact and implementation of Fire Department Enhanced Practices.

Purpose: At the January 10, 2011 meeting, Council reviewed a report that identified five (5) recommendations that would enhance future firefighting operations. These recommendations stemmed from the Stewart Centre fire that occurred in 2010. Council resolved that staff report back, prior to final budget, on the financial impacts of these five (5) recommendations. This report provides a brief background and proposed financial plan for Council's information.

Background: The five recommendations provided to Council included the following:

1. Enhanced preplanning system include new technology and support
2. Enhanced data base interface with Fire Department Management System (FDM) mapping system and mobile Computer Aided Dispatch (CAD) system
3. Enhanced communications and planning between City Departments for major emergencies
4. Incident Command System (ICS) training to other City Departments
5. Enhanced Hazardous Material response program including Joint Emergency Preparedness Program (JEPP) Grants

Recommendations 1 & 2 are deemed to be monetary enhancements that were included in the 2011 Budget deliberations and could not be supported as priority 1 supplementals. Recommendations 3 to 5 are in process or are completed.

It is also important to note that the 2010 KFD Strategic Plan approved in principle by Council in April 2010 included recommendations to enhancements to the fire department's electronic systems and indicated:

- "It is recommended that the Assistant Chief - Dispatch & Administration complete the studies underway or soon to be initiated for enhancing FDM Software as their information and tracking system."
- "Following completion of these initiatives, a Business Case should be developed with cost estimates and a recommended course to be taken. In turn, it is recommended that the 2011 Fire Department budget be funded to enable implementation."
- The addition of a second Administration Officer in 2011, recommending "this position act as a Technical Process Analyst, this would enable process/workflow development, FDM administration, support and documentation, maintain property databases, PEP recovery processes, management reporting, GIS mapping, and maintenance of the Message One (Call Back System)."

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In order to complete some of these enhancements within current KFD's budget allocation and to implement a phased in approach the following will be initiated:

- During 2012 budget deliberations, KFD will be requesting, as our highest priority the addition of an Administration Officer as the Technical Process Analyst. However, to immediately begin addressing some of the technical enhancements, KFD will reallocate \$40,000 of existing funds from the deleted Assistant Chief position. These funds will be used to engage a consultant to complete FDM enhancements that would have been completed by the additional Administration Officer in 2011. The ongoing \$40,000 offset provided by the deletion of an Assistant Chief position, will reduce the additional Administration Officer cost to \$68,672 from \$108,672, in 2012.
- In order to support /enhance the FDM system an additional Business Systems Analyst in the IS Department and an allocation for 3rd party consulting support will be requested as part to the 2012 budget deliberations.
- Capital funding will be requested in 2012 and each of the next 3 years to facilitate the purchase and installation of mobile computer hardware for all front line fire apparatus. This wireless network known as Computer Aided Dispatch System or CAD provides critical information to the emergency site. This capital funding will also allow for the equipping of Fire Prevention Inspectors with mobile devices to improve data collection during fire inspections.

It is understood that these proposals are subject to Council's 2012 budget deliberations that will consider the priority of all corporate objectives and available funding.

Financial/Budgetary Considerations:

Recommendation	2012	2013
Administration Officer	\$68,672	\$68,672
FDM Administration	\$116,000	\$138,000
Capital Improvements	\$100,000	\$100,000
Total Costs	\$324,650	\$346,650

Internal Circulation: KFD Management Team, Finance, HR, Risk Manager, IS

Considerations not applicable to this report:

Personnel Implications: N/A

External Agency/Public Comments: N/A

Community & Media Relations Comments: N/A

Alternate Recommendation: N/A

Legal/Statutory Authority: N/A

Legal/Statutory Procedural Requirements: N/A

Existing Policy: N/A

Submitted by:

J. Carlisle, Fire Chief

Approved for inclusion:




cc: Director of Financial Services
Director of Corporate Services
Director of Human Resources