



City of Langford

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Staff Report

to

Protective Services Committee

Date: January 28, 2020
Department: Fire Rescue
Subject: Fire Department Five Year Financial Plan for 2020 - 2024

	Budget 2019	Budget 2020
Operating Budget (excluding Communications budget)	\$2,909,200	\$3,166,500
Communications Centre Budget	\$622,600	\$655,400
Capital Budget	\$146,000	\$173,500

Staffing Complement: 14.0 FTE (career)
55 Volunteer Firefighters

Overview:

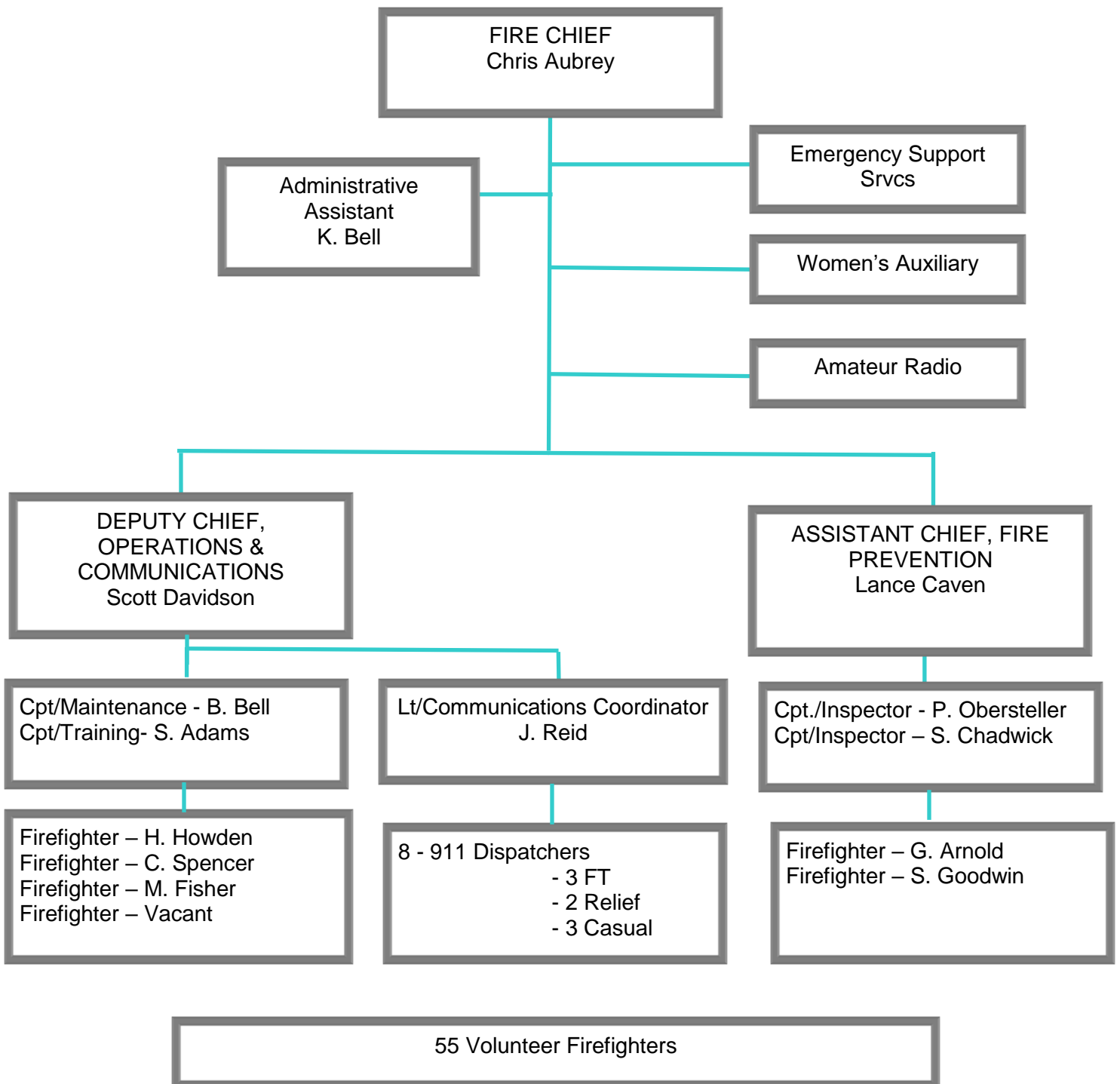
Langford Fire Rescue Service, in addition to more traditional firefighter services, provides 911 emergency response and acts as a first point of contact with residents and visitors for many incident types. Fire & Life Safety Education, directed at a wide variety of community demographic and social groups, provides valuable information and exposure to the dangers of fire and other hazards as well as methodologies to prevent or minimize damage and injury. Direct contact and influence are provided to citizens and business through related legislated fire safety inspections at public and commercial properties, during formal fire investigations and within the pre-incident planning process.

At the core of the department remains a highly dedicated and trained group of volunteer firefighters. They perform all aspects of department operations related to fire suppression and public education. The volunteer firefighters are supplemented by 14 career staff who are responsible for department management and supervision, inspections, training, public education and operational readiness. An administrative assistant provides technical and administrative support to all members of the department as well as to the ESS volunteers, Amateur Radio, the Women's Auxiliary and the Volunteer Firefighters Association.

At A Glance:

- ◇ 64 active members (14 full-time and 55 volunteer) in the department, not including an administrative assistant.
- ◇ Langford Fire Rescue responded to 1926 incidents in 2019.
- ◇ There were 633 training sessions scheduled in 2019.
- ◇ Our public educators provided fire and life safety education sessions to approximately 2,000 people in 2018. These sessions included tours, public education talks/events and fire extinguisher training.

Staffing:



KEY INITIATIVES FOR 2019

Langford Fire Rescue – Emergency Response Optimization

A plan for the next 5-8 years was developed in 2018, utilizing the benefits of Langford's unique Enhanced Fire Protection Program. Blending an increase to both career and volunteer members and expanding the stipend program to Station 2 will provide protection to both the north and south ends of the city to meet the requirements outlined in the BC Building Code, NFPA, the OFC Playbook and other codes and standards. Once a composite crew is at Station 1 and Station 2 twenty-four hours a day, this model will continue to service Langford well into the future.

Outcome

Implementation of the plan was started in 2018 with the hiring of three firefighters. This had immediate benefits of a quicker response time during the day and additional personnel for fire prevention and inspections. Most importantly, it provided for additional firefighters to be available when most of the volunteers are at work thus providing more capacity to respond to incidents.

Community Wildfire Protection Plan

The Community Resiliency Investment Program (CRI) is a new provincial program intended to reduce the risk and impact of wildfire to communities in BC. One of the components of the CRI Program is having local governments create a Community Wildfire Protection Plan (CWPP) to identify areas within the community that would benefit from additional FireSmart support. Langford received a grant from UBCM to complete a CWPP in 2019 to determine areas of risk and develop mitigation measures to areas within Langford.

Outcome

Diamond Head Consulting was contracting in August 2019 and began the development of the CWPP in consultation with BC Wildfire Service. The plan is expecting to be completed in February 2020.

KEY INITIATIVES FOR 2020

Langford Fire Rescue – Continuing the Emergency Response Optimization Plan

This will be the third year of the five year plan to enhance emergency response by increasing both career and volunteer members with the goal of providing an engine company at Station 1 and Station 2 by 2022. To accomplish this goal and by phasing in the increase to staff, three more career members and additional volunteer members will be required this year to increase our compliment to 17 career and 60 volunteer members.

Additionally, by 2025 the plan is to have three career firefighters at both Station 1 and Station 2 for weekdays, when most of the volunteers are at work and not as available to respond to a call, supplemented by one of the Chief Officers to meet the fire engine to make up a minimum crew of four firefighters. Evenings, weekends and holidays would consist of 2 career and 2 volunteer members at both stations.

Budget impact:

Hiring three career firefighters and increasing volunteer members to a total of 60 in 2020 will help us phase in the required additions over a five to eight year period. By 2025, there would be a total of 24 career and 65 volunteer firefighters to provide continuous coverage throughout the city at two stations. The improvements to the fire department have been designed to stay within an annual 1% overall tax increase and are integrated into the 2020-2024 proposed budget.

Staffing Model (by 2025)

Station 1 – Weekdays	Station 2 – Weekdays	Station 1 –Nights	Station 2 – Nights
Career Shift Officer	Career Shift Officer	Career Shift Officer	Career Shift Officer
Career Firefighter	Career Firefighter	Career Firefighter	Career Firefighter
Career Firefighter	Career Firefighter	Volunteer Firefighter	Volunteer Firefighter
Chief Officer		Volunteer Firefighter	Volunteer Firefighter

Training Area

As the city continues to grow, the ability to find a suitable location to train becomes more challenging. To reduce the amount of time required training is done outside the community and to provide for realistic training that allows our volunteers to perform safely and efficiently, we will continue to expand the training props and equipment already at the City’s Luxton Rd property. This area has seen a number of improvements in the past few years that has greatly benefitted our members. This year the focus will be to build props that will enhance firefighter safety and fire ground survival as well as more technical fire suppression techniques. This area is shaping up to be a valuable training ground that enhances the capability of our career and volunteer members alike.

Evacuation Route Plan and Hazard Risk Vulnerability Assessment

A second component of the Community Resiliency Investment Program (CRI) is to plan for the efficient and safe evacuation from an area of imminent or actual threat to an area of safety. An application to UBCM was submitted to fund the creation of a local and regional Evacuation Route Plan which was approved. This important initiative will allow for planning of large scale evacuations locally within Langford that integrates into a regional Greater Victoria plan. In addition this year we plan on creating of a hazards, risks and vulnerabilities assessment which is the foundation of any emergency program and will help to direct future Langford Emergency Program projects within the community.

2020 Budget Requests

Amateur Radio

3 – Pelican Case Model 1600	660.00
3 – Alinco DM-330MVT Power Supply	1200.00
3 – Larsen BNMO 220B antennas	450.00
3 - MFJ 5” NMO Mag Mounts	120.00
Apparel	850.00
Various parts	720.00
	\$4000.00

Emergency Support Services

<u>SUPPLIES</u>	Reception Center Kit/Group Lodging Signs/Supervisor Vests	2240.00
	Office Supplies	375.00
	ESS Kit Replacement Items	2000.00
<u>TRAINING</u>	Exercises & Presenters	1690.00
<u>VEHICLES</u>	ESS 1, Group Lodging Trailer	250.00
	ESS 2, Mobile Reception Centre Truck	1400.00
<u>TRAVEL</u>	Conferences/workshops – ESSD’s	4100.00
<u>ADVERTISING</u>	Ads, Recruiting	2325.00
<u>GIFTS</u>	Xmas, Vol. App., Parade, Shakeout	1975.00
<u>PHONES</u>	ERCC, Cell Phones 3 units, charging station	1900.00
		\$ 18255.00

Langford Fire Rescue Capital

Car 1 Vehicle Replacement \$71,000.00

In 2012 the City purchased a Ford Explorer to be the Fire Chief’s vehicle. The vehicle was due for replacement last year as part of our Fleet Replacement Plan and we extended it for another year due to low mileage. It is recommended to replace it now with another SUV and the vehicle budget includes installing the emergency equipment in addition to the base vehicle cost.

Dispatch Access Controls \$3,000.00

In an effort to be NFPA 1220 compliant in the Dispatch Center, we need to better control access in and out of the room. After investigating many solutions, the best approach will be to install an electronic key fob system that is similar to the system at City Hall and maintained by our IT department.

Technical Rescue Equipment \$17,000.00

Due to the increase in technical rescue incidents, some of the existing gear is needing replacement for safety reasons. The gear includes fall arresters, carabiners, pulleys and harnesses which enhances the team’s ability to deploy quickly, efficiently and effectively with a higher degree of safety for both the patient and the rescuers. This year we have also budgeted a battery powered haul device to aid in recoveries at Mt Finlayson which should reduce the amount of members and time needed for these types of incidents. An application to receive up to \$3,000 in funding from the Technical High Angle Rope Rescue Program (THARRP) will be submitted to offset some of the cost for the equipment.

Personal Protective Equipment (PPE) \$64,000.00

This year we need to outfit 10 new recruits as well as replace 10 existing sets of firefighter PPE for a total of 20 sets of gear and to purchase 5 replacement helmets.

HVAC Controls

\$4,000.00

The department has never had access to the heating controls within Station 1, with the programming being done in Texas. With staff now in the building 24/7, it is becoming increasingly important to be able to adjust the temperature in the building a few degrees as it is not uncommon for the temperature to drop to under 19°C at times. The access to these controls will be restricted to a few trained career staff to ensure that it is being managed efficiently and effectively, but provide for a more stable and comfortable level.

Portable Pump

\$5,000.00

Currently the department has one portable pump that responds with our wildland vehicle and ATV. A second pump is needed with the intent to store it at the Finalyson property with a cache of wildland firefighting equipment. Should a fire occur at this location, there will be immediate access to equipment needed to prevent the fire from spreading.

Fire Investigation PPE

\$8,500.00

Fire investigations are as dangerous to investigators as fighting the fire due to the increased cancer risk as a result of exposure to toxic materials. Recent studies have showed that investigators must use a high level of personal protective equipment to reduce their exposure to cancer causing materials. The Fire Prevention Division tested a product last year the fully encapsulates the face and head and protects the wearer from more materials than the current positive pressure system in use. This will greatly enhance our investigators safety and well-being in the course of their duties.

Gym Equipment Replacement

\$7,000.00

Station 1 has a gym to promote health and fitness of our firefighters as firefighting is a physically demanding profession and our members need to remain in good shape. In 2017, we had Alloyd Fitness do maintenance on all the gym equipment and they determined that the elliptical machine would need replacing no later than 2020. The members have recommended rather than replacing the elliptical with the same device, that a Jacob's Ladder which simulates ladder and stair climbing would provide a greater benefit to the training and health of the firefighters.

Training Props

\$35,000.00

It is becoming increasingly difficult to find ways to train and provide realistic and challenging scenarios for the firefighters without having to send them off on courses elsewhere. Accordingly there are a number of training props (containers to simulate structures, car and dumpster live fire props, drafting pits, etc) that would allow for firefighters to train locally and be proficient in the skills they will need on actual calls which will keep the firefighters in the city able to respond to calls. This year the focus will be to build props that will enhance firefighter safety and fire ground survival as well as more technical fire suppression techniques.

Fire Hall Maintenance and Upgrades

Station 2 (Happy Valley Road)

Station 2 renovations over a 3 year period

\$20,000.00

In order to accommodate our staffing model into Station 2 by 2022, some renovations of that station are required. In 2019, we started by moving the Amateur Radio group into another area of the hall so we can build offices in 2020. This will allow us to have a day crew at the station starting in July with this year’s hires. Further work to build dorms for the volunteers will be done in 2021.

Recommendation

That the Protective Services Committee recommend to Council:

That Council:

1. Approve, in principle, the Fire Services Five Year Financial Plan for 2020 – 2024 as presented in the Staff Report dated January 28, 2020 and refer it to the Director of Finance for inclusion in the budget, or
2. Approve, in principle, the Fire Services Fire Year Financial Plan for 2020 – 2024 as amended by the Committee as follows:
 - i)
 - ii)

Attachment – Fire and Emergency Measures Expenditures

Submitted by:	Chris Aubrey, Fire Chief
Concurrence:	Michael Dillabaugh, Director of Finance
Concurrence:	Braden Hutchins, Director of Corporate Services
Concurrence:	Darren Kiedyk, Chief Administrative Officer



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Fire and Emergency Measures Expenditures

	History	New Estimates				
	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Administration	2,040,878	2,127,900	2,500,151	2,859,497	3,383,367	3,451,180
Fire Fighting Force	368,300	382,700	397,300	411,216	426,648	437,297
Fleet Vehicles	94,400	95,800	97,800	99,800	101,800	103,900
Equipment Maintenance	321,950	328,700	319,100	325,200	331,400	337,700
Communications Centre	622,600	655,400	668,800	682,400	696,300	710,500
Emergency Measures	55,250	57,800	59,900	62,000	64,100	66,400
Fire Stations	169,600	173,600	178,000	182,500	187,100	191,700
Capital Projects:	146,000	173,500	850,000	150,000	1,850,000	75,000
	3,818,978	3,995,400	5,071,051	4,772,613	7,040,715	5,373,677



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Fire and Emergency Measures Expenditures

	History	New Estimates				
	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Administration:						
Salary and Benefits:						
Firefighting and Clerical Support Staff	1,578,778	1,658,100	2,021,151	2,313,097	2,830,667	2,887,280
Summer Casual	10,000	10,000	10,200	10,500	10,800	11,100
Map and Fire Pre-Planning Drawing Updates	33,400	33,400	34,100	34,800	35,500	36,300
Enhanced Fire Protection Model	196,800	201,800	206,900	260,000	272,000	278,800
Reserve for Future Expansion	100,000	100,000	100,000	100,000	100,000	100,000
Workstation & Tablet Replacements	9,800	10,000	10,300	10,600	10,900	11,200
Clothing Allowance and Uniforms	2,200	2,200	2,300	2,400	2,500	2,600
Telephone and Fax	30,500	31,200	31,900	32,600	33,300	34,000
Postage and Courier	5,100	5,100	5,300	5,500	5,700	5,900
Photocopier Operation	3,200	3,200	3,300	3,400	3,500	3,600
Printing and Stationery	6,600	6,600	6,800	7,000	7,200	7,400
Dues, Fees and Licensing	3,350	3,800	3,900	4,000	4,100	4,200
Other						
Legal	2,000	2,000	2,100	2,200	2,300	2,400
Advertising	6,700	5,000	5,100	5,300	5,500	5,700
Offsite Storage Fees	3,200	2,500	2,600	2,700	2,800	2,900
Sundry	6,200	9,000	9,200	9,400	9,600	9,800
Training and Travel	4,500	4,500	4,600	4,700	4,800	4,900
Other						
Special Events	12,600	12,900	13,200	13,500	13,800	14,100
Community Events						
75th Anniversary Events				10,000		
Banquet and Awards	17,250	17,600	18,000	18,400	18,800	19,200
Fire Prevention Education	8,700	9,000	9,200	9,400	9,600	9,800
	2,040,878	2,127,900	2,500,151	2,859,497	3,383,367	3,451,180



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Fire and Emergency Measures Expenditures

	History	New Estimates				
	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Fire Fighting Force:						
<u>Volunteers</u>						
Training, Turnout and Service Pay Contract	140,200	149,000	158,000	167,500	177,200	182,000
WCB	1,500	1,800	1,900	2,000	2,100	2,200
Callout Meals	5,500	5,500	5,700	5,900	6,100	6,300
Insurance - Personal Effects	500	500	600	700	800	900
Dues, Travel, Fees and Licensing	500	500	600	700	800	900
Benefits	12,300	12,600	12,900	13,200	13,500	13,800
Training	79,200	80,800	82,500	84,200	85,900	87,700
	35,100	35,900	36,700	37,500	38,300	39,100
Uniforms and Clothing Replacements	19,800	21,000	21,500	22,000	22,500	23,000
Medicals and Incident Debriefing	10,000	10,000	10,200	10,500	10,800	11,100
Enhanced Response Messaging	1,100	1,200	1,300	1,400	1,500	1,600
Equipment Maintenance and Supplies	6,000	6,200	6,400	5,200	5,300	5,400
Sundry	1,800	2,500	2,600	2,700	2,800	2,900
Shop Supplies	3,600	3,500	3,600	3,700	3,800	3,900
First Responder Supplies	4,500	5,000	5,100	5,300	5,500	5,700
Volunteer Appreciation Vouchers	6,700	6,700	6,900	7,100	7,300	7,500
Volunteer Longevity Incentive Program	40,000	40,000	40,800	41,616	42,448	43,297
	<u>368,300</u>	<u>382,700</u>	<u>397,300</u>	<u>411,216</u>	<u>426,648</u>	<u>437,297</u>
Fleet Vehicles:						
<u>Fleet Operating Costs</u>						
All Vehicles	94,400	95,800	97,800	99,800	101,800	103,900
Equipment Maintenance:						
Pagers & Radio Maintenance	3,900	7,800	8,000	8,200	8,400	8,600
C.R.E.S.T. Levy	102,200	104,300	106,400	108,600	110,800	113,100
Certification	5,000	5,000	5,100	5,300	5,500	5,700
Materials and Supplies	3,100	3,200	3,200	3,300	3,400	3,500
Personal Protective Equipment & Helmets	65,000	66,300	66,300	67,700	69,100	70,500
Thermal Imaging Replacement	9,650					
Rope Team Equipment	10,500	10,500	10,800	11,100	11,400	11,700
Training Props	36,000	35,000	35,000	35,000	35,000	35,000
HVAC Controls		4,000				
Dispatch Access Control		3,000				
Gym Equipment Replacement	4,000	7,000				
Minor Equipment Replacement Program	82,600	82,600	84,300	86,000	87,800	89,600



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Fire and Emergency Measures Expenditures

History	New Estimates				
2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
321,950	328,700	319,100	325,200	331,400	337,700



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Fire and Emergency Measures Expenditures

	History	New Estimates					
	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	
Communications Centre:							
Dispatch Salaries & Benefits	600,000	632,100	644,800	657,700	670,900	684,400	
Relief Dispatch Training	4,500	4,600	4,700	4,800	4,900	5,000	
Computer support	6,600	6,800	7,000	7,200	7,400	7,600	
Equipment Maintenance	2,600	2,700	2,800	2,900	3,000	3,100	
Training	5,900	6,100	6,300	6,500	6,700	6,900	
Supplies	3,000	3,100	3,200	3,300	3,400	3,500	
	622,600	655,400	668,800	682,400	696,300	710,500	
Fire Stations:							
Hall No.1 2625 Peatt Rd	Building Maintenance and Repairs	35,000	60,000	61,200	62,500	63,800	65,100
	Building Operations Contracts	25,000	6,000	6,200	6,400	6,600	6,800
	Grounds Maintenance	16,000	12,000	12,300	12,600	12,900	13,200
	Materials and Supplies	2,200	2,300	2,400	2,500	2,600	2,700
	Utilities	43,000	43,900	44,800	45,700	46,700	47,700
	Volunteer Area Upgrades	2,000	2,000	2,100	2,200	2,300	2,400
Hall No. 2 3213 Happy Valley Rd	Maintenance and Repairs	10,000	10,200	10,500	10,800	11,100	11,400
	Grounds Maintenance	4,100	4,000	4,100	4,200	4,300	4,400
	Materials and Supplies	1,000	1,000	1,100	1,200	1,300	1,400
	Utilities	11,500	12,000	12,300	12,600	12,900	13,200
	Volunteer Area Upgrades	1,700	1,700	1,800	1,900	2,000	2,100
Hall No.3 2872 Sooke Lake Rd	Maintenance and Repairs	5,500	5,700	5,900	6,100	6,300	6,500
	Grounds Maintenance	4,000	4,000	4,100	4,200	4,300	4,400
	Materials and Supplies	500	500	600	700	800	900
	Utilities	6,400	6,600	6,800	7,000	7,200	7,400
	Volunteer Area Upgrades	1,700	1,700	1,800	1,900	2,000	2,100
		169,600	173,600	178,000	182,500	187,100	191,700



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Fire and Emergency Measures Expenditures

		History	New Estimates				
		2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Capital Projects							
Station #1	Drain Maintenance and Repair						
Station #2	Station Upgrades	20,000	20,000				
Station #3	Sewer connection	10,000					
Firefighting Fleet and Equipment							
	Apparatus Replacement		71,000	850,000	150,000	1,850,000	75,000
	Utility 1 Replacement	71,000					
	Community Wildfire Protection Plan Grant	30,000	30,000				
	ESS Grant	10,000					
	Hose Replacement	5,000	2,500				
	Evacuation Route Grant		30,000				
	Fire Investigation PPE		8,500				
	Portable Pump		5,000				
	Battery Power Haul Device		6,500				
		146,000	173,500	850,000	150,000	1,850,000	75,000
Emergency Measures:							
	Salary and Benefits:	1,000	1,000	1,100	1,200	1,300	1,400
	Emergency Planning and Windfall Mgmt	25,000	25,000	25,800	26,600	27,400	28,300
	ESSD Trailer & Mobile Reception Centre Truck	1,450	1,500	1,600	1,700	1,800	1,900
	Storage Room @ Eagle Ridge Arena Rental	7,500	7,800	8,100	8,400	8,700	9,000
	Supplies						
	ESS	18,000	18,500	19,100	19,700	20,300	21,000
	Amateur Radio	2,300	4,000	4,200	4,400	4,600	4,800



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Fire and Emergency Measures Expenditures

History	New Estimates				
2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
55,250	57,800	59,900	62,000	64,100	66,400