

Corporate Services and Community Safety Department

Kamloops Fire Rescue provides public safety services such as fire suppression and protection, fire dispatch, first responder medical services, emergency rescue capabilities and fire prevention programs and education.

The civic taxpayers contribute \$17.6M in support of seven fire halls, specialty equipment and over 120 IAFF unionized fire fighters.



Kamloops Fire & Rescue	2017 Budget	Economic Regulatory Impact	Other	Non Re-occurring	2018 Budget
Total Budget before IPT	\$18,059,893				\$18,059,893
Salaries & Wages		\$260,361	\$16,600	\$21,000	\$297,961
Training & Development			10,000	98,000	\$108,000
Materials & Supplies			(12,044)		(\$12,044)
Medical Assessments			(10,000)		(\$10,000)
Professional Consulting				40,000	\$40,000
Other (Net sub \$1,500)			7,870		\$7,870
Funding Impacts					
Training Center Revenue			20,000		\$20,000
TNRD Recovery			(7,000)		(\$7,000)
TOTAL	\$18,059,893	\$260,361	\$25,426	\$159,000	\$18,504,680

Controllable / Uncontrollable:

- Management structure re-organization. Moved from a 3-tier management structure to a 2-tier structure. Cost savings used to create a new Business Manger position and increase officer development training. End result, more efficient structure and additional training resources at no extra cost.
- Added \$98,000 non re-occurring funding to the Auxiliary Fire Fighter Program to enhance training needs and increase the value of this program.

The Bylaw Services Division provides bylaw enforcement services throughout the City of Kamloops, including parking, animal, noise, and nuisance control and abatement.

The Bylaw Services Division is comprised of 13 Bylaw Enforcement Officers.

Bylaw Services	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
Total Budget	\$1,360,554			\$1,360,554
Salary & Wages		\$14,482		\$14,482
Changes to Operating Costs			(\$42,041)	(\$42,041)
Reserve Funding	35,000			\$35,000
TOTAL	\$1,395,544	\$14,482	(\$42,041)	\$1,367,995

Controllable / Uncontrollable:

- Operational service review of the Bylaw Division completed in 2017
- Key recommendation of service includes addition of a new Crew Leader position and adjusting Level 2 Officer shifts to 12 hours duration
- Additional Crew Leader will increase supervisory coverage from 36% to 86%

The Royal Canadian Mounted Police (RCMP) provide police protection services for the City of Kamloops through a municipal police service contract with a net taxation impact of \$23.1 million.

One hundred and twenty-five (125) Kamloops RCMP officers along with 60 municipal employees work out of the Kamloops RCMP Detachments in North and South Kamloops.



Policing Services	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
Total Budget	\$29,397,970			\$29,397,970
Salaries & Wages		\$75,764	(\$28,451)	\$47,313
Misc. Other			300	\$300
RCMP Contract		546,977		\$546,977
Funding Impacts				
RCMP Ticket Fines			314,142	\$314,142
Property Rental Income			(3,794)	(\$3,794)
Police Contract Reserve			(144,207)	(\$144,207)
Other Revenue Changes			18,182	\$18,182
TOTAL	\$29,397,970	\$622,741	(\$156,172)	\$29,864,539

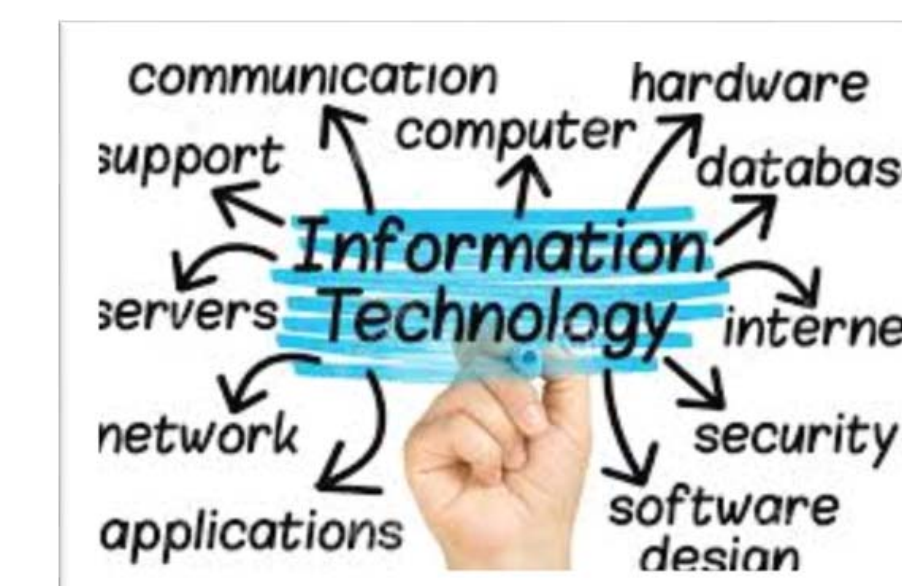
Efficiencies / Impacts:

- Reduction in payout for volunteer on-call services.
- Increase in RCMP contract related to salary increase for the members.
- Reduction in RCMP ticket fine revenue; Province-wide reduction.
- Increase in Property Rental Income due to additional funds from the RCMP Occupancy Lease at the NSCPO.
- New False Alarm Bylaw in 2017 resulted in 2/3rd reduction in RCMP attendance to false alarm calls (between 7 am and 7 pm); Allows RCMP members to focus on core police protection services.

The IT Division provides technology services for City departments and citizen facing applications.

The 26 staff apply technology, improve business processes and make information accessible.

"Think Digital" is our working motto.



Information Technology	2017 Budget	Economic Regulatory Impact	Other	Non Re-occurring	2018 Budget	Percentage Impact
Total Budget	\$3,229,100				\$3,229,100	
Salaries & Wages		138,770			138,770	
Landlines			102,005		102,005	
Wireless			(40,000)		(40,000)	
Professional Consulting			(93,640)		(93,640)	
System Maintenance			53,500		53,500	
Other			(18,342)	1,500	16,842	
TOTAL	\$3,229,100	\$138,770	3,523	\$37,500	\$3,408,893	

Impacts

- Landline increase expected, offset by previous discounts. Project to eliminate cost underway
- System maintenance (software) increase from vendors and added new modules
- Consulting projects complete, decrease budget to normal amount

Efficiencies

- Obtaining lower rates for wireless and using internal systems saved \$40,000
- Extending equipment life and implementing virtualization technology saved \$193,000
- Innovating new mapping to better predict flood levels - avoids costs up to \$500,000