

PARTNERS IN PROTECTION

BUSINESS PLAN

— INTO THE FUTURE —

October 2007



**Partners in Protection
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Working together for safer communities in the wildland/urban interface

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1.0 EXECUTIVE SUMMARY

The Partners in Protection Association is a partnership with multidisciplinary membership that is committed to raising awareness, providing information and developing forums to address common problems that encourage community-based initiatives to reduce the risk of fire losses and enhance safety in the wildland/urban interface.

The Association is at a cross roads. The choice is to maintain the status quo or move forward to become the center of excellence for interface risk management in Canada. The Board fully supports moving forward over the next five years by securing its base in Alberta and then developing itself at the national level. The Board has wide membership support for this direction.

1.1 MISSION

To facilitate interagency cooperation in the promotion of awareness and education aimed at reducing risk of loss of life and property from fire in the wildland/urban interface.

1.2 VISION

Partners in Protection is the GO TO Association for information and education on wildland/urban interface fire risk management in Canada.

- Partners include:
 - Federal, Provincial and Municipal Government
 - Associations
 - Training providers
 - Research institutions
 - Business
 - Industry
 - Individual members of the public
- Independent association
 - Executive Director
 - Administration and technical support
- Chapters established across the province
- Canadian Council of Forest Ministers Endorsement
 - National code
- Each province and territory is FireSmart in:
 - Disaster management

- Forest protection
- Building codes and fire codes
- Federal and Provincial dollars committed
- Business and industry dollars committed

1.3 VALUES

1. Partners in Protection is a **grass roots community minded** non-profit association **committed** to achieving success in promoting education and awareness.
2. Partners in Protection is a **transparent non-aligned** association in which all partners are considered **equal**.
3. Partners in Protection is **motivated to getting things done** and encouraging **proactive innovative thinking** with a **professional attitude**.

1.4 GOALS

1. To create an independent self reliant association and reduce the dependency on volunteer staff.
2. To increase and solidify active participation of members and solicit industry and business support.
3. To increase the number of self reliant chapters across the province.
4. To lead a national initiative in the development of a wildland/urban interface partnership in Canada.

2.0 ORGANIZATION SUMMARY

Partners in Protection is an Alberta-based non-profit Association consisting of members representing:

- National and provincial government agencies responsible for emergency services and management of forests, parks, and wild lands.
- Organizations representing municipal, provincial and federal governments, home owner associations, professional or trade association, institutes or societies, and firefighting departments or organizations.
- Businesses and industries that have a responsibility and/or interest in furthering the objectives of the Association.
- Research and education institutions that can provide training and research and development that will further the cause(s) of the Association.
- Individuals with an interest in furthering the objectives of the corporation.

The Association provides resource support to its members, sponsors and the public at large to promote proactive, community based initiatives that reduce fire losses and encourage personal safety in the wildland/urban interface.

2.1 GOVERNANCE

Partners in Protection is governed by a Board of Directors consisting of a maximum of 11 elected members of the Association, from which four members are chosen as officers. Each member is entitled to one vote and each member of the current Board of Directors is entitled to one additional vote.

The governing documents of the association are *The Articles of Incorporation and the Operating By-Laws of the Association*. The Partners in Protection logo and “FireSmart” are exclusive trademarks of the Partners in Protection Association. The Association does not currently charge membership fees although the Bylaws permit the Board to establish such fees.

2.2 STAKEHOLDERS

A large percentage of the population in Alberta can in one way or another be considered a stakeholder in Partners in Protection. This population is represented by individuals, associations, agencies, and private companies. Stakeholders can be divided into three

categories: partners, sponsors and clients. Individuals or groups can be represented in more than one category.

- Partners—those who work with us (members)
 - Municipal governments
 - Provincial government departments
 - Federal government departments
 - Associations
 - Training providers
 - Research organizations
 - Business
 - Industry
- Sponsors—those who support us (in kind and/or in dollars)
 - Government
 - Associations
 - Business
 - Industry
- Clients, those we strive to reach independently or through our sponsors
 - Home owners
 - Land owners
 - Politicians
 - Planners
 - Aboriginal communities
 - Legislators
 - Developers
 - Real estate agencies
 - Home builders
 - Landscapers
 - Horticulturists
 - Industries
 - Forestry
 - Oil and gas
 - Utilities
 - Transportation
 - Insurance
 - Trainers
 - Media
 - Firefighters

- Urban
- Industrial
- Wildland
- Emergency Services
 - Municipal
 - Provincial
 - Federal

2.3 STRATEGIC ALLIANCES

The effectiveness of Partners in Protection is enhanced by successful relationships with other jurisdictions. Strategic alliances provide opportunities for information and resource sharing and legislation/policy influence. Partners in Protection have established relationships with their counterparts in British Columbia, Saskatchewan, Manitoba, Ontario, Quebec, New Brunswick, Nova Scotia, Newfoundland and Labrador, Northwest Territories and Yukon as well as contacts in the United States, Australia and New Zealand.

2.4 HISTORY

Partners in Protection was formed in 1990 when a task force representing eight Alberta government departments and municipal associations was established to address common concerns on the issues of wildfire in the wildland/urban interface. Partners in Protection was incorporated as a nonprofit society under the Societies Act of the Province of Alberta on February 8, 1993. The mandate adopted by the Association at that time was; "To increase the level of interagency cooperation and promote public awareness at reducing the risk of loss of life and property from hazards in the wildland/urban interface". The seven disciplines of wildland/urban interface formed the foundation of the Association:

1. Vegetation Management
2. Development
3. Public Education
4. Legislation
5. Interagency Cooperation
6. Cross Training
7. Emergency Planning

Since its inception, Partners has been successful in achieving the objectives of the Association, characterized by:

- Successfully hosting two international conferences on wildland/urban interface issues.
- Development of a FireSmart manual, “Protecting Your Community from Wildfire”. The manual has been recognized across Canada, the United States, Australia and New Zealand. It has been translated into French and is currently being considered for translation into Spanish.
- Over 22,000 FireSmart manuals and multimedia CD-ROMs distributed
- Development of an interactive website to provide practical tools for building FireSmart communities and to inform membership and the public at large about important interface developments.
- Recognition of accomplishments by receiving one national and two provincial awards.

Over the years member agencies, associations and departments have changed but the mandate has remained the same. The organization has also struggled at times, resulting in a loss of membership, limited sponsorship, and unreliable funding. Leadership is provided by a core of dedicated personnel from member agencies, associations and industries across the province, all of whom have full time jobs and responsibilities to their respective organizations. Administration (approximately 2 person days per week), office space, storage and equipment is provided as in kind support by the Canadian Forest Service.

2.5 KEYS TO SUCCESS

A survey of the membership to determine the values, principles and expectations of the Association was completed in November 2006. Information was obtained by written questionnaire and by personal interviews with directors and key partners. Results of the survey indicated a number of themes and directions that the Association must undertake to remain a viable organization into the future:

- The Association can no longer depend solely on volunteers to manage and administer its business requirements.
- Funding must be secured to finance operations.
- Politicians and key associations must become more aware and involved.
- Business and industry need to play a major role in supporting the goals and objectives of the Association.
- The Association needs to increase its visibility.

- There is an opportunity to increase the number of provincial chapters.
- There is a need to maintain and consider expanding strategic alliances.
- There is support for the Association to become a national leader.
- The Association must become more businesslike in how it operates and achieves success.
- There is a need to develop and implement a business plan to guide the Association into the future.

2.6 SWOT ANALYSIS

The information gathered was also used to complete an analysis of the strengths; weakness, opportunities and threats (SWOT) of the Association. The following SWOT Analysis Grid provides a summary of the findings. The top five strengths are divided into two groups; strengths that can help take advantage of opportunities and strengths that can help head off potential threats. The top five weaknesses were divided into two groups; one that requires improvements before we can take advantage of opportunities and one that includes capabilities that need to be completely overhauled and turned into strengths in order to avert threats.

SWOT ANALYSIS GRID		
	Opportunities	Threats
Strengths	<ul style="list-style-type: none"> • Recognized as a national leader in the wildland/urban interface • Development of FireSmart material <p>CAPITALIZE ON THESE</p>	<ul style="list-style-type: none"> • Proactive • A strong and dedicated core group • Nonaligned <p>MONITOR THESE</p>
Weaknesses	<ul style="list-style-type: none"> • Dependent on volunteers to manage and administer the Association • Difficult to gain the attention of politicians and Associations <p>IMPROVE THESE</p>	<ul style="list-style-type: none"> • No strategic or business plan • Loss of active membership • Lack of sustained funding <p>ELIMINATE THESE</p>

Figure 1: SWOT Analysis Grid

3.0 GOALS AND OBJECTIVES

Goals and objectives provide a road map that will help keep Partners in Protection focused on providing the greatest possible value to clients while ensuring that our sponsors have a high level of confidence in the Association. The following goals and objectives will establish Partners in Protection as a center of excellence and provide guidance into the future.

3.1 In order to meet the goals and objectives outlined in this plan the Association can no longer depend on a small core of volunteers to carry the workload. The ability of Partners in Protection to continue to serve its membership and to accomplish the goals of this plan is dependent upon improving the current health of the Association while striving to improve its financial and organizational strength.

Goal #1 — To create an independent self reliant association and to reduce the dependency on volunteer staff.

Objectives:

1. Transition to a self sustained business model

- Strategies (options):
 - Hire or contract a Business Administrator to replace present Administrator on a part-time basis.
 - Obtain secured funding to support a full-time Executive Director.
 - Hire or contract an Executive Director, imbed within existing organization that will provide office, administration and support, or
 - Contract a corporation that will provide an Executive Director, office, administration and support staff as required.

2. Guarantee sustained funding

- Strategies:
 - Expand the financial plan and develop a budget to meet the goals and objectives of the Association. The financial plan will be a more detailed version of what is presented in the business plan.
 - Expand the marketing plan to increase the financial resources of the Association. The marketing plan will build on the plan presented in the business plan and will identify in more detail, action items, who is responsible, time lines, and measurement criteria.
 - Implement the marketing plan.

3. Complete an operations plan

- Strategies:
 - Identify process for FireSmart manual updates and marketing.
 - Maintain web site and other FireSmart materials.
 - Develop new FireSmart materials, programs and projects.
 - Investigate option of hosting a FireSmart Conference with a national scope. Develop plans to host the conference if feasible.
 - Include strategy for increasing membership and provincial chapters and evolution to national identity.
 - Include a communications plan to promote the Association, projects and materials.
 - Incorporate strategy for increasing the number of local chapters.
 - Schedule Directors meetings, conferences, workshops, trade shows and Annual General Meeting.

3.2 A number of Associations and agencies critical to the Association have either left the partnership or have become inactive. Political representatives and department personnel in some areas have changed and there is a need to reconnect. In many cases, the success of the partnerships was based on personalities and individuals rather than long-term commitments to the mandate of the Association. The Association must continue to expand its membership and lobby industry and business for support and participation.

Goal #2 — To increase and solidify active participation of members, and solicit industry and business support

Objectives:

1. Regain commitment of partners who are no longer active in the Association
 - Strategies:
 - Conduct member surveys and focus groups regarding attitudes toward Partners in Protection and its programs, and contact lapsed members.
 - Individual Board member(s) and Executive Director will meet with target personnel in selected associations, agencies, and government departments

to lobby for their support.

2. Expand membership

- Strategies

- Identify potential members and develop an aggressive campaign to recruit.
- Develop and/or update the 2006 PowerPoint presentation for presentation to prospective members.
- Conduct surveys and focus groups of non-members to determine what programs and services would attract them to the Association.
- Personal contact with potential members.
- Present or participate in conferences/tradeshows of potential members.

3. Increase political support

- Strategies

- Personal contact by selected Board member(s) and Executive Director. Develop relationships with appropriate government Ministers and Deputy Ministers to ensure Partners in Protection is visible at the upper management level.
- Develop presentations aimed at municipal Associations and provincial/federal government.

3.3 Research has shown that in order to convince homeowners at the community level we must incorporate resident and community values in education and mitigation strategies. If Partners in Protection is truly a community based organization with a grass roots approach, then there should be a number of local chapters in the province that are aimed at delivering products and services developed by the Association.

Goal #3 — To increase the number of self reliant chapters across the province.

Objectives:

1. Develop a plan for the organization of Alberta chapters.

- Strategies

- Identify structure and protocol for chapters in Alberta.
- Develop reporting mechanisms to ensure effective communications between the Association and the Chapter.
- Design an organizational template and starter kit for

potential chapters to use as a guideline.

- Provide support to assist in the development of chapters.
- Provide support from the Executive Director in the establishment and maintenance of chapters.
- Provide products and services that can be delivered to clients of the chapter.

3.4 “In October 2005, the provincial, territorial, and federal forestry ministers signed the Canadian Wildfire Strategy Declaration and committed to a shared vision and common set of principles for wildland fire management in Canada. They also agreed to approach their respective governments to invest approximately \$2 billion over the next 10 years to implement the Canadian Wildfire Strategy,” *A summary of the Canadian Wildland Fire Strategy, Natural Resources Canada, Canadian Forest Service*. The Action Plan identifies a need for a Canadian FireSmart initiative that empowers individuals and communities to directly reduce the risk from wildfire. Partners in Protection provides a model of interagency cooperation that can be used in the rest of Canada and can be strategically positioned to lead the country in this initiative.

Goal #4 — To lead a national initiative in the development of a wildland/urban interface partnership in Canada.

Objectives:

1. Investigate opportunities for incorporation of Partners in Protection within the Canadian Wildland Fire Strategy.
 - Strategies
 - Establish effective communications with participants in the Canadian Wildfire Strategy.
 - Present Partners in Protection as the leader in wildland urban interface initiatives.
 - Take advantage of opportunities within the Canadian Wildfire Strategy.

4.0 PERFORMANCE MEASURES

Partners in Protection has established the following targets to ensure measurable achievement of its goals and objectives:

	Target
Goal #1	
Operational funding in place	\$50,000 secured by April 30, 2008.
Self sustained business model	Executive Director in place by June 30, 2008.
Sustained funding	\$87,500 secured by October 31, 2008.
Operations Plan	Approved and implemented by April 1, 2009.
Goal #2	
Inactive members	Regain commitments to a total of \$50,000 by November 1, 2008.
Expanded membership	Recruit new memberships to a total of \$60,000 by November 1, 2009.
Increased political support	Grants and donations increased to \$71,000 by November 1, 2008, and \$110,000 by November 1, 2009.
Goal #3	
Provincial chapters	Increase to: Two by November 1, 2008. Four by November 1, 2009. Eight by November 1, 2010.
Goal #4	
National initiative	Partners in Protection is endorsed by the Canadian Council of Forest Ministers as the model for a wildland-urban interface partnership organization in Canada.

5.0 MARKETING PLAN

5.1 SITUATION ANALYSIS

Fire is an integral component in the natural processes necessary to maintain forest health and sustainability; however, increases in industrial development in forested areas, population increases, and urban sprawl have placed more communities, as well as industrial and recreational facilities at risk from fire. Climate change, insect infestations and older fire prone forests will also likely result in an increase in larger and more catastrophic fires, which all combine to increase costs of fire suppression, loss of property, liabilities, and threats to human life.

In recent years Alberta has experienced an increase in wildland fires that have involved or threatened communities and other developments. There has been an upsurge in significant evacuations and losses due to wildland fires:

- 1997—A prairie winter fire resulted in one fatality, the loss of six homes, 120 head of cattle, and significant agricultural damages. Winter fires near the Town of Hinton burned one rural home, threatened others, the Weldwood Pulp Mill, and the Town.
- 1998—A record year for the number of wildland fires and acreage burned in Alberta. The Virginia Hills Fire caused the evacuation of the Town of Swan Hills and the Mitsue Fire threatened the Towns of Slave Lake and Smith.
- 2001—The Chisholm Fire overran the Town of Chisholm and burned 10 homes. Fires in the Athabasca County threatened the communities of Colinton and Boyle as well as rural homes and farms.
- 2002—The House River Fire was the second largest fire in Alberta's history, caused the evacuation of Conklin, and had enormous impacts on the forest, oil and gas, utility, and transportation industries. Fires in Sturgeon County and the County of Smoky Lake destroyed homes and caused evacuations in a number of communities.
- 2003—The Lost Creek Fire caused evacuations and threatened the communities of Crowsnest Pass.
- 2004—The Freeman River Fire over ran the Judy Creek Gas Plant and resulted in the evacuation and shut down of the plant and surrounding oil fields.

5.2 CRITICAL ISSUES AFFECTING WILDLAND/URBAN FIRE RISKS

- *Growth*
 - Statistics Canada released a report in September 2006 stating that Alberta is enjoying the strongest period of economic growth ever experienced by a Canadian province. Since 1996 the province has grown faster than every other province. The growth is being fuelled by inflows of migrants from other provinces and a rising birth rate. The report also stated that higher earnings, along with a migration of people, have led to an unprecedented housing boom.
 - Industrial developments and new housing subdivisions are occurring at a rapid pace.
 - Most people living and working in these areas are unaware of the hazards and risks associated with wildland fire.
 - Consideration of emergency services planning and infrastructure in interface planning is frequently little more than an afterthought, as infrastructure often fails to keep up with growth.
 - Fire protection organizations often have limited resources for the immense task of protecting high value developments across large tracts of fire prone lands.
 - Structural fire agencies have had to become more skilled at both wildland and structural fire suppression tactics, and wildland agencies increasingly must cope with people and structures in and near the wildland/urban interface.

- *Fire suppression*
 - Successful fire suppression in wildland areas has resulted in unnatural accumulations of fuels that contribute to extreme fire behavior and intensity.
 - Modern fire suppression has resulted in large areas of Alberta's forests with over-mature forests, which are more susceptible to insect attack.

- *Climate change*
 - Research into the interaction between climate change and wildland fires indicates an increase in weather conditions conducive to wildland fire.
 - Wildland fires can be expected to increase significantly in both frequency and severity as the climate changes.
 - Wildland fire seasons are likely to start earlier and last longer.

- Fire suppression will become more costly, loss of values will increase and the liability of agencies and companies will be challenged more frequently.
- *Insect infestations – Mountain Pine Beetle*
 - Mild winters sustain beetle propagation and hot and dry summers leave pine drought-stressed and more susceptible to attack by the beetle.
 - Pine beetle infested stands result in increased fuels build up that require different fire suppression tactics and pose a greater danger to firefighters.

5.3 COORDINATING EFFORTS

Although fire suppression is usually very effective, a small percentage of wildfires escape suppression activities and become large fires. Given this reality, it is necessary to address wildland–urban interface problems proactively in a cooperative and interdisciplinary manner. Such actions not only increase human safety and decrease property losses, but also allow wildland fire-suppression resources to be redirected to protect forested areas that are vital to the industrial and economic well-being of communities.

Fire management agencies in Alberta are actively pursuing programs to mitigate fire risk:

- Alberta Sustainable Resource Development has made great strides in assisting municipalities and community groups in reducing the risk of wildfire to communities in the Forest Protection Area;
- Parks Canada has conducted vegetation management programs in Jasper and Banff National Parks;
- The Calgary Fire Department has a number of proactive fire prevention programs;
- Natural Resources Canada is leading the way in wildland/urban interface fire research; and
- Industries, such as ATCO Electric and CN have been strong supporters of interface fire initiatives.

Despite these current and past efforts, there has been little coordination among these and other key fire management agencies and related organizations. Research into the social dimensions of wildland/urban interface has shown that land owners are more

receptive to fire hazard mitigation if presented an integrated approach. Collaboration and integration between jurisdictions can also be more cost effective. Partners in Protection has demonstrated the ability to bring together the people and organizations necessary to promote awareness in the interface, but to build on our past success, the Association will require long-term committed partners and funding.

5.4 ALTERNATE PROVIDERS

Partners in Protection is the most well established association in Canada that is poised to achieve support for its goals. It has already been recognized nationally for its efforts to ensure safer communities in the wildland-urban interface, and has relationships both within the province and externally with other provinces, the United States, Australia, and New Zealand. The association is uniquely positioned to grow and solidify its services both within Alberta and nationally.

5.5 MARKETING STRATEGIES

Partners in Protection depends on contributions of cash or in-kind support from various members to manage the association. These contributions have varied from year to year and are often governed by exposure created by fire activity. The goal is to stabilize these various funding sources and support.

In order for Partners in Protection to succeed and accomplish the goals and objectives of the Strategic Plan, two things must happen. The number of committed funding partners must increase and the Association must secure additional sustained funding through membership fees, workshops, product sales, donations, and grants.

1. Increasing the number of committed funding partners

Cooperative groups of stakeholders among public and private sector organizations, particularly key departments of government at all levels need to come together to address concerns significant to them. In particular, the Government of Alberta has identified “providing safe and secure communities” as one of its five priorities:

“Every Albertan should feel safe in their community, whether they’re relaxing in their homes or outside in their communities. The government will work with communities to make neighbourhoods stronger and safer.”

As well, numerous individual departments are charged with responsibilities for various aspects of fire protection and safer communities:

Alberta Sustainable Resource Development

- Protects Alberta's forests and forest communities from wildfires.

Alberta Municipal Affairs

- Administers a safety system that strives to ensure appropriate safety standards for the construction and maintenance of buildings and equipment.
- Co-ordinates a comprehensive, cross-government all-hazards approach to managing emergencies in the province through the Alberta Emergency Management Agency.
- Includes the Office of the Fire Commissioner.
- Manages 2.8 million acres of public land in the Special Areas and provides municipal services to the dry land region in eastern Alberta through the Special Areas Board.

Alberta Environment

- Strives to safeguard public and environmental health.
- Leads Alberta's response to climate change.

Alberta Advanced Education and Technology

- Adult learning, funds education providers, including research.

Alberta Finance

- Manages risks associated with liability exposure and loss of public assets.

Alberta International, Intergovernmental and Aboriginal Relations

- Promotes and co-ordinates the economic and social development of aboriginal and northern communities

Alberta Tourism, Parks, Recreation and Culture

- Manages provincial parks and protected areas.

It would be appropriate for each of these departments, whether individually or under the Government of Alberta umbrella, to

support the efforts of Partners in Protection that will facilitate the achievement of their respective mandates.

Industry operators would also benefit by supporting Partners in Protection to reduce liabilities and other impacts (including potential loss assets and loss of production) through education, awareness and proactive measures.

Additionally, coordinated efforts will allow for integration of communication processes, which will ensure clear and consistent messaging to communities and Albertans in general.

Strategies for Increasing Committed Partnerships

The Association will identify and petition for funding support from key agencies, organizations, associations, business, industry, research and education. The Executive Director and key Board members will meet with senior management of existing and potential new partners, and will formalize commitments through memorandum of understanding or letter of intent to demonstrate long-term support for the Association. (The following is not a complete list but is presented as a starting point).

Potential Partners:

- Lead Agencies
 - Alberta Sustainable Resource Development
 - Natural Resources Canada Canadian Forest Service
 - Parks Canada
 - Alberta Municipal Affairs
- Supplementary Agencies
 - Alberta Environment
 - Alberta Advanced Education and Technology
 - Alberta Finance
 - Alberta Tourism, Parks, Recreation & Culture
 - Alberta International, Intergovernmental and Aboriginal Relations
- Organizations and Associations
 - Alberta Fire Chiefs Association
 - Alberta Association of Municipal Districts and Counties
 - Alberta Urban Municipalities Association

- Community Futures Group-Alberta
- Canadian Association of Petroleum Producers
- Alberta Forest Products Association
- Insurance Bureau of Canada
- Institute for Catastrophic Loss Reduction
- Alberta Association, Canadian Institute of Planners
- Canadian Home Builders Association - Alberta
- Business and Industry
 - ATCO Electric
 - Canadian National
 - Fortis Alberta
 - Canadian Pacific Railway
- Research and Education
 - University of Alberta
 - fire etc. (training centre of Lakeland College)
 - Hinton Training Centre
 - Wildland Fire Operations Research Group—FERIC
 - Foothills Model Forest

2. *Set fees for membership*

- Fees and dues for all classes of membership will be established by the Board of Directors. The Board of Directors will establish categories of memberships including; Agency, Organization/Association, Business/Industry, Research/ Education, Individual, and Honorary members. The classification of memberships, the categories within those classifications, and the applicable fees and dues structure applicable will be set annually by the Board of Directors.

Agency and industry sponsor logos and information will be profiled on the Partners in Protection website, and on applicable promotional materials.

3. *Develop strategies for additional sustained funding*

Beyond securing membership fees, Partners in Protection can increase its funding base by improving its use of product sales, workshops and grants. For example, products developed by the Association have been sold to break even in terms of product cost; however the handling, administration, and transportation of products are often not included, resulting in a net loss.

Strategies for Additional Sustained Funding

- Host workshops and conferences (similar to Firewise Communities in the United States and the Institute for Catastrophic Loss Reduction of Toronto)
- Market products developed by the Association or its partners at a minimum of break even and when possible for a small profit
- Pursue donations from individuals or organizations
- Continue to seek grants and donations from various sources (e.g. SRD, CFS, Parks Canada)
- Pursue opportunities for funding under the Canadian Wildfire Strategy

5.6 FINANCIAL PLAN

Historic Financial Summaries

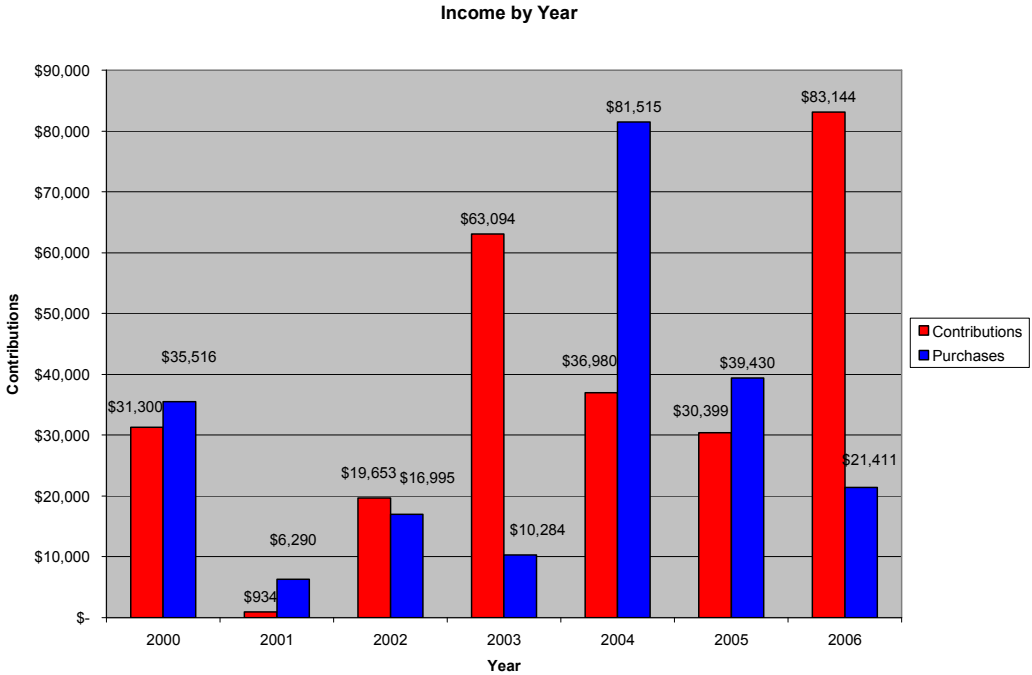


Figure 2: Income by Year

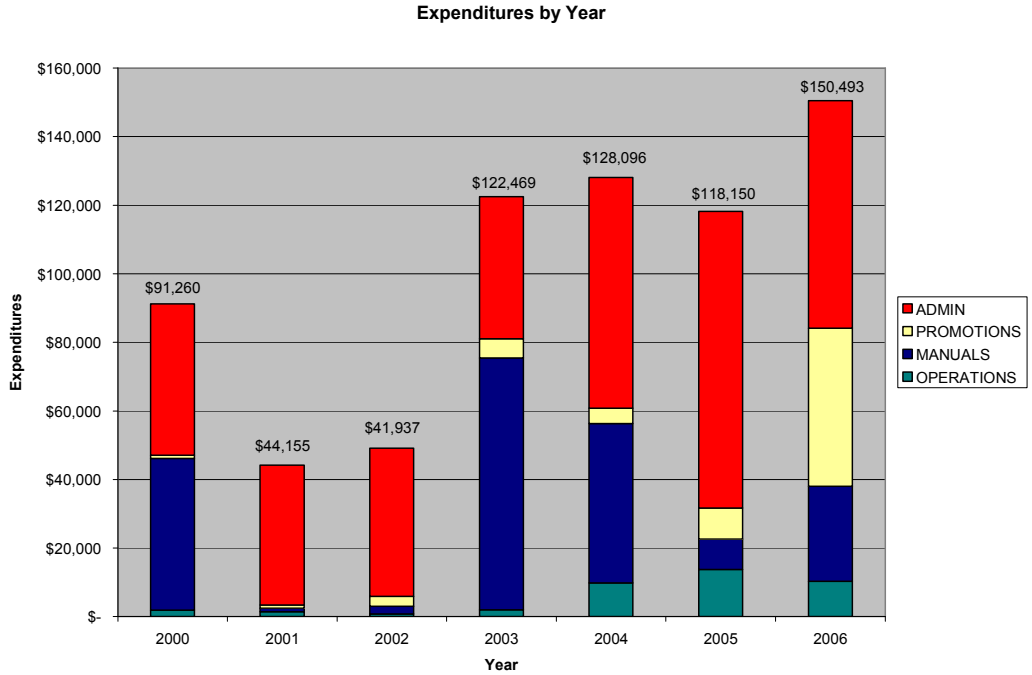


Figure 3: Expenditures by Year

Proposed Budget Year One (September 1, 2007, to August 31, 2008)

Revenue:

Memberships	\$37,500
Donations and Grants	\$50,000
<hr/>	
TOTAL	\$87,500

Expenses:

Executive Director (6 months, including source deductions)	\$48,000
Executive Assistant (\$200/day for 100 days – contract)	\$20,000
Administration:	
Banking	\$600
Postal	\$500
Materials and Supplies	\$500
Travel	\$2,000
Website Support	\$1,000
Hosting	\$5,000
Sponsorship	\$500
Promotions	\$600
Operations	\$10,000
<hr/>	
TOTAL	\$87,500

Assumptions:

1. CFS will provide office space and admin support in kind.
2. FireSmart Manual will be self sustaining.
3. New projects will receive seed money from the requesting organization.

Proposed Budget Year Two (September 1, 2008, to August 31, 2009)

Revenue:	
Memberships	\$50,000
Donations and Grants	\$91,000
Projects	\$10,000
TOTAL	\$151,000

Expenses:	
Executive Director (1 year, including source deductions)	\$96,000
Executive Assistant (\$200/day for 100 days – contract)	\$20,000
Administration	\$20,000
Travel	\$4,000
Operations	\$10,000
Promotions	\$1,000
TOTAL	\$151,000

Assumptions:

1. CFS (or other partner) will provide office space and admin support in kind.
2. FireSmart Manual will be self sustaining.
3. New projects will receive seed money from the requesting organization.
4. Profit realized from project sales.
5. Executive Director will be hired or contracted for one year of three year contract.

Proposed Budget Year Three (September 1, 2009, to August 31, 2010)

Revenue:

Memberships	\$60,000
Donations and Grants	\$110,000
Sales	\$20,000
TOTAL	\$190,000

Expenses:

Executive Director (1 year all inclusive)	\$160,000
Operations	\$20,000
Promotions	\$10,000
TOTAL	\$190,000

Assumptions:

1. Executive Director Contract all inclusive of administration costs with option of providing office or continue with office provided by partner.
2. New projects will receive seed money from the requesting organization.
3. All projects will turn a profit.