

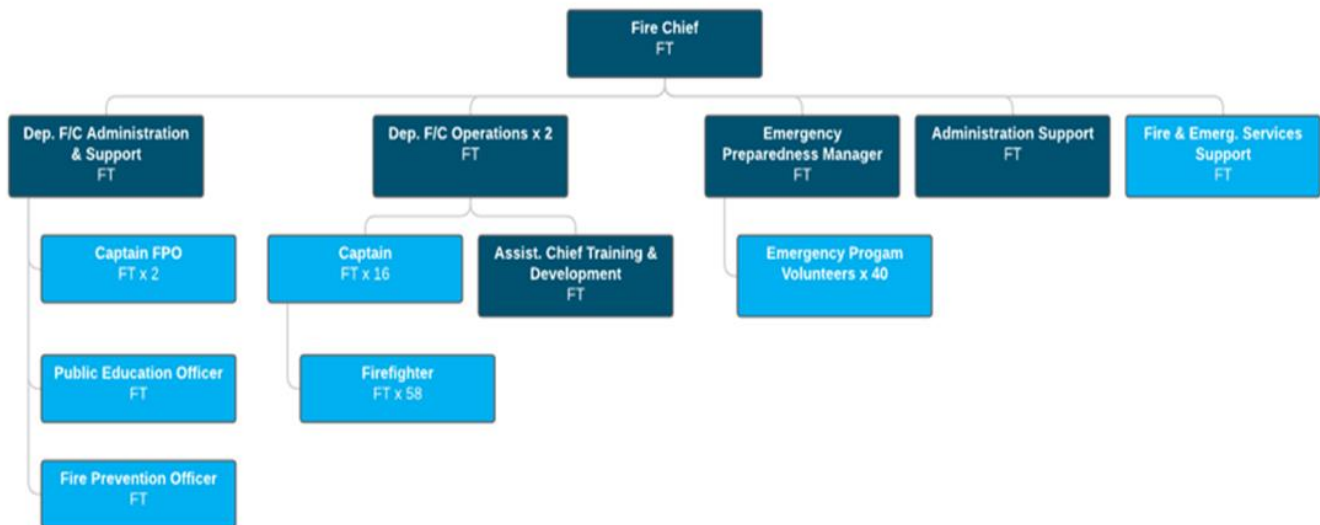
FIRE & EMERGENCY SERVICES

FOCUS

The mission of Port Coquitlam Fire & Emergency Services is to ensure all citizens, businesses and visitors to the City are safeguarded by efficient emergency response services, the promotion of health and wellness initiatives and disaster preparedness measures. There are five divisions that make up the Department:

- Administration
- Protective Services & Public Education
- Fire Suppression
- Training
- Emergency Preparedness

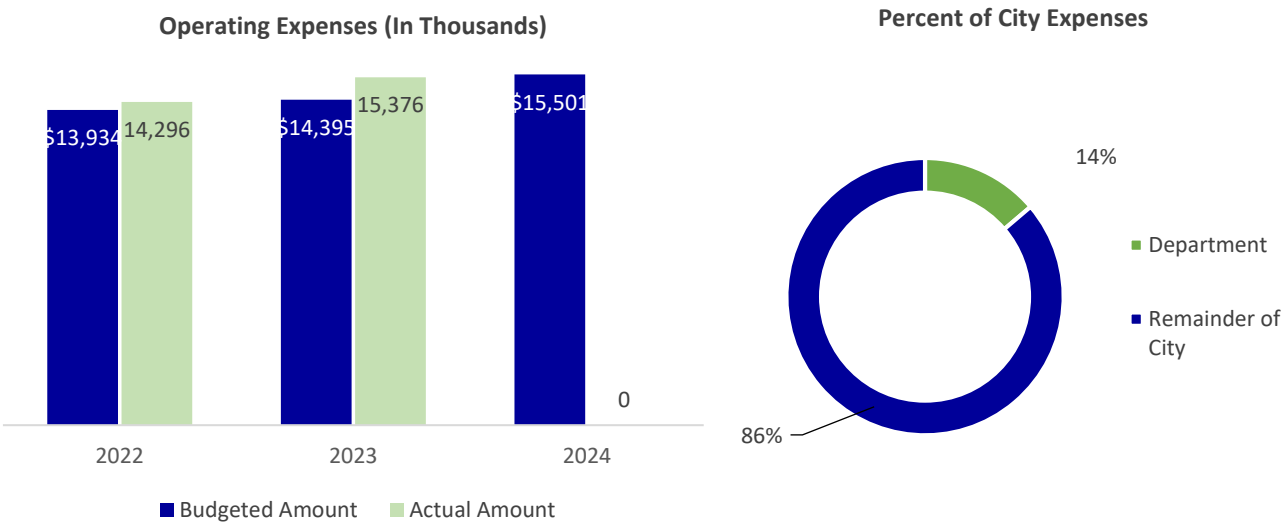
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Community Growth and Development	City wide growth continues to apply pressure on fire resources. New development, including densification and new large-scale industrial manufacturing, has a direct influence on emergency service requests, commercial building inspections and prevention initiatives.
Climate Change	The result of extreme weather patterns increases the risk of wildfires and flooding in the community, impacting residences, businesses, City infrastructure, local parks and forested areas.
Employee Well-being	Workplace stressors, including the impact of the Opioid epidemic, communicable diseases, and the increased demand for medical response continues to challenge the physical and mental well-being of fire response staff resulting in higher absence and work safe claims.
Aging Infrastructure	As facility infrastructure ages and employee diversity increases, life cycle maintenance activities become more prevalent. This requires proportionally more planning, monitoring and strategic resource allocation. Ongoing operational maintenance workload also increases as facilities age.
Community Resiliency	There are increased demands by citizens and businesses for education and training to ensure they are prepared and resilient for emergencies that impact the community.

OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Fire Administration	8,000	8,000	0	0.0%	12,690
Emergency Preparedness	0	0	0	N/A	2,720
Fire Operations	0	0	0	N/A	6,440
Protective Services & Public Education	16,500	16,500	0	0.0%	17,080
Total	\$24,500	\$24,500	\$0	0.0%	\$38,930

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
EXPENSES					
Fire Administration	670,500	692,800	22,300	3.3%	675,660
Emergency Preparedness	66,400	67,500	1,100	1.7%	45,790
Fire Operations	12,730,200	13,771,600	1,041,400	8.2%	13,278,180
Protective Services & Public Education	928,100	969,300	41,200	4.4%	864,560
Total	\$14,395,200	\$15,501,200	\$1,106,000	7.7%	\$14,864,190

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
NET REVENUE / EXPENSES					
	(14,370,700)	(15,476,700)	(1,106,000)	7.7%	(14,825,260)
Total	(\$14,370,700)	(\$15,476,700)	(\$1,106,000)	7.7%	(\$14,825,260)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(11,700)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(40,300)
Payroll expense	Labour Increase - General	IAFF True Up of Positions Added in 2023	(148,800)
Payroll expense	Labour Increase - General	To Adjust 2024 Exempt Grid	8,000
Payroll expense	Labour Increase - IAFF	Benefit Increase	(139,000)
Payroll expense	Labour Increase - IAFF	IAFF Contractual Increase	(437,800)
Payroll expense	Departmental Ongoing Adjustment (No DP)	To adjust Gratuity Pay, Sick Pay and Stat Holiday	(151,600)
Payroll expense	Ongoing Enhancement (Council Approved)	2024 Council Approved Resources	(152,000)
Contracted and other services	Contracted Services	Inflation	(5,400)
Contracted and other services	Departmental Ongoing Adjustment (No DP)	Contractual increase for E-Comm and Dispatch Services	(21,600)
Materials and supplies	Departmental Ongoing Adjustment (No DP)	Increase in medical equipment supplies procured through Stores	(4,000)
Telephone, utilities and rent	Utilities and Fuel	Electricity and Natural Gas	(1,700)
Internal charges	Departmental Ongoing Adjustment (No DP)	Adjustment for Internal Equipment allocation	(100)
Total			(1,106,000)

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
# Students – Fire Prevention Week	4,860	4,800	2,720	4,860	N/A
# Residents – Hot Summer Nights	300	69	250	450	825
# Incidents	3,727	2,302	3,417	3,676	3,162
# Apparatus Responses	4,564	3,592	5,000	5,185	4,329
# Fires – Structure	66	56	60	52	46
Total Fire Call	208	160	240	195	189
# Medical Calls	1,698	1,012	1,972	2,183	1,984
# Fireworks Permits	24	38	27	20	8
% Compliance for Inspection Program	39%	34%	32%	42%	42%
Average suppression travel time (from fire station scene in minutes/seconds)	4:21	4:33	4:36	4:37	4:31