

## Fire & Emergency Services Department 2015 Business Plan

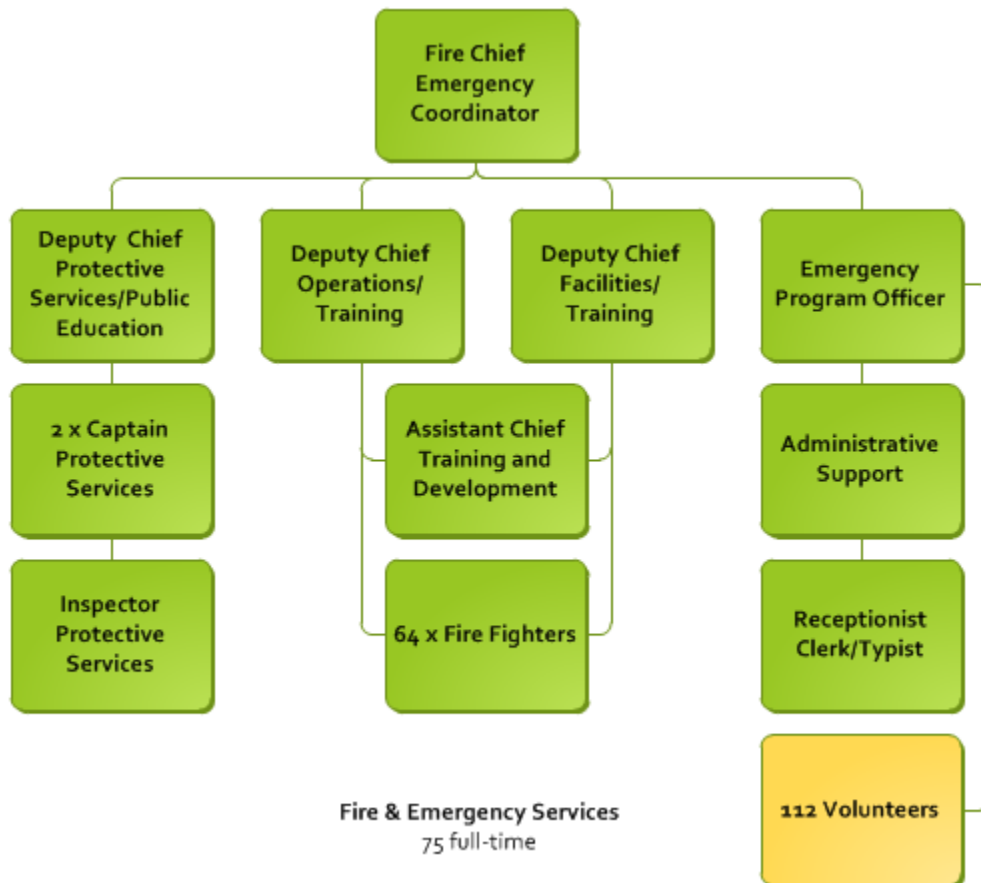
---

### 1. Division Focus

Our focus is to provide safe, efficient and prompt service to all citizens in Port Coquitlam as well as those travelling through or visiting our city. This commitment is captured in our Mission Statement: *“Port Coquitlam Fire & Emergency Services is committed to providing the best service to our community through the preservation of life, property, and the environment by providing excellence in response, prevention, education and training.”* The Fire & Emergency Services is comprised of five divisions that are responsible for different areas of service:

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

### 2. Organization Chart



**3. Business Perspective/Environmental Scan**

- INCREASING CALL VOLUME - based on population and infrastructure growth.
- RECOVERY PLANNING - includes our community members along with staff, agencies and community business partners to assess recovery needs ahead of a disaster. This process will be done to reduce economic impacts and prepare our city for a large event by building partnerships and educating staff, et al. on recovery.
- TRAINING & CERTIFICATION- ever increasing requirements based on industry standards.
- FACILITIES – repair and upkeep of aging infrastructure. This initiative also included a security enhancement to address safety aspects.

**4. Highlights of 2014 Accomplishments**

Stated Deliverables - 2014 Financial Plan	How did we do?	What did we do?
Phase 2 of the Operational Response Plan: <ul style="list-style-type: none"> <li>• Ensure ongoing effectiveness of Operational Response Plan</li> <li>• Provide the most effective/efficient operations to meet current/future needs.</li> </ul>	✓	Instalment of Medic Truck has provided savings in truck repairs and maintenance. Resource allocation plan changes have also provided efficiencies in apparatus deployment.
Staff development and succession planning to ensure qualified replacement for senior staff.	✓	Ongoing training is a critical component to the value and success of overall operations and has already provided value in senior staff replacements.
Develop plan to ensure updating and maintenance of Fire Facilities.	<b>In Progress</b>	This is a valuable process to ensure accountability measures are in place.
Training and Development re: plans for rail and wildfire emergencies.	✓	Working with community partners and Industry in our community is a key factor to aligning communication strategies and protocols for response.

i. Day-to-Day Activities

- On-going training of emergency program initiatives including exercises with business partners.
- Continued training and certification of fire suppression staff.
- Administration integration of inspector and training officer positions.
- Participation in inter-departmental committee work to ensure ongoing positive and productive staff relationships and collaborative approaches.
- Continued FREE training by our dedicated Emergency Support Service volunteers on emergency preparedness initiatives to the residents of our community quarterly.

ii. Other Key Accomplishments

- Completion of an ESS social media website and blog for communication to citizens regarding emergency preparedness and response.
- Complete update and re-formatting of all Operational Procedures.
- Further reduction of emergency response times to the citizens of our community.
- Continued training options for all of our administration and operational staff to ensure personal growth satisfaction and competence in their duties.
- Completion, design, and procurement of new Pierce Rescue Engine.
- Recruitment, training, and orientation of four new fire suppression staff. The practical component in the hiring process was re-designed.

iii. Carry-over Projects

- Fire Hall #2 upgrades.
- Acquisition of new fire apparatus and completion of tenders for future apparatus.
- Fire Pre-Planning & Rapid Damage Assessment training for suppression staff.

**5. Efficiency and Effectiveness in 2014**

- Continued work to ensure the most efficient emergency response model based on changes to response protocols, staffing methodologies, and technological advances in apparatus and equipment.
- Upgrades to FDM software and staff training to provide more efficient administrative work flow procedures.
- Partnered with Coquitlam and Port Moody Fire to create a more flexible and efficient Fire Officer Training Program and ongoing use of Port Coquitlam's live burn facility.
- Collaborative work with many partners through the Emergency Program to ensure the development of initiatives such as Pre-Disaster Recovery work and Emergency Social Services network development.
- First full year of department response plan implementation with the use of the medic-truck and realizing the full cost savings benefits.
- Partnered with Coquitlam Fire Rescue in the Fire Officer Program. The time frame was shortened, improved, and delivery of the program resulted in reduced costs and time.

**6. Workplan Highlights – 2015 Deliverables**

Key Goal	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Completion of IAFF Local 1941 Collective Agreement.	<b>CSP:</b> Sustainable Future <b>Council:</b> OD	Fire Chief and Chief Administrative Officer	Q2
Review workspace option for Fire specific software.	<b>Council:</b> OD	Emergency Program Officer	Q4
Tender process of new apparatus.	<b>CSP:</b> Community Safety	Fire Chief/Senior Staff, Asst. Training Chief, Operations/purchasing staff	Q4
Re-structure of Fire specific Bylaws to create efficiencies in the inspection process for both Fire staff and a more user friendly process that would address customer service.	<b>Council:</b> Customer Service	FPS Chief	Q4

**7. Indicators and Measures**

Indicator/Measure	2010	2011	2012	2013	2014 YTD
# Students – Fire Prevention Week	4,376	4,533	5,573	4,494	0**
# Residents – Hot Summer Nights	285	305	916	505	425
# Incidents	2,892	3,179	3,346	3,478	2462
# Fires – Structure	44	61	57	55	49
# Medical Calls	1,480	1,882	1,915	1,956	1533
Total Fire Call	109	115	179	154	91
# Fireworks Permits	60	60	56	1	0**
% Compliance for Inspection Program	48%	48%	53%	51%	51%
Average suppression turnout time (dispatch to apparatus en-route)	1 :41	1 :43	1: 26	1:28 sec	1:24
Average suppression travel time (from fire station to scene in minutes/seconds)	5:34	5 :35	5:38	4:54	4:12**

**8. 2015 Operating Budget**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Change</b>
Personnel	\$ 7,768,400	\$ 8,683,000	\$ 8,869,300	2.1%
Contracted Services	311,900	331,400	337,200	1.8%
Purchases	3,100	3,100	3,200	3.2%
Materials	387,600	352,200	364,600	3.5%
Utilities	64,500	64,500	65,600	1.7%
<b>Operating Budget</b>	<b>\$ 8,535,500</b>	<b>\$ 9,434,200</b>	<b>\$ 9,639,900</b>	<b>2.2%</b>
Revenue	(16,500)	(36,500)	(21,600)	-40.8%
<b>Net Operating Budget</b>	<b>\$ 8,519,000</b>	<b>\$ 9,397,700</b>	<b>\$ 9,618,300</b>	<b>2.3%</b>

