

Fire & Emergency Services

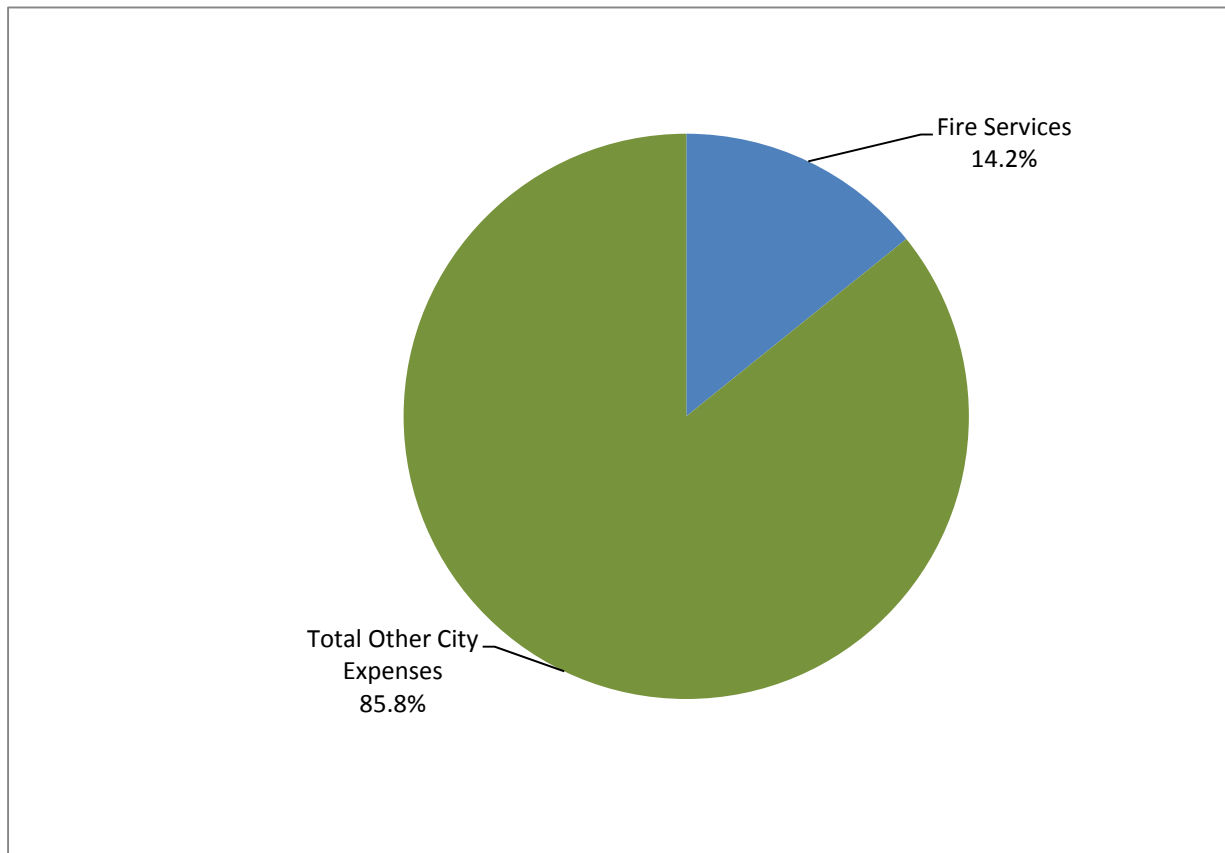
2016 Fire & Emergency Services

Department Focus:

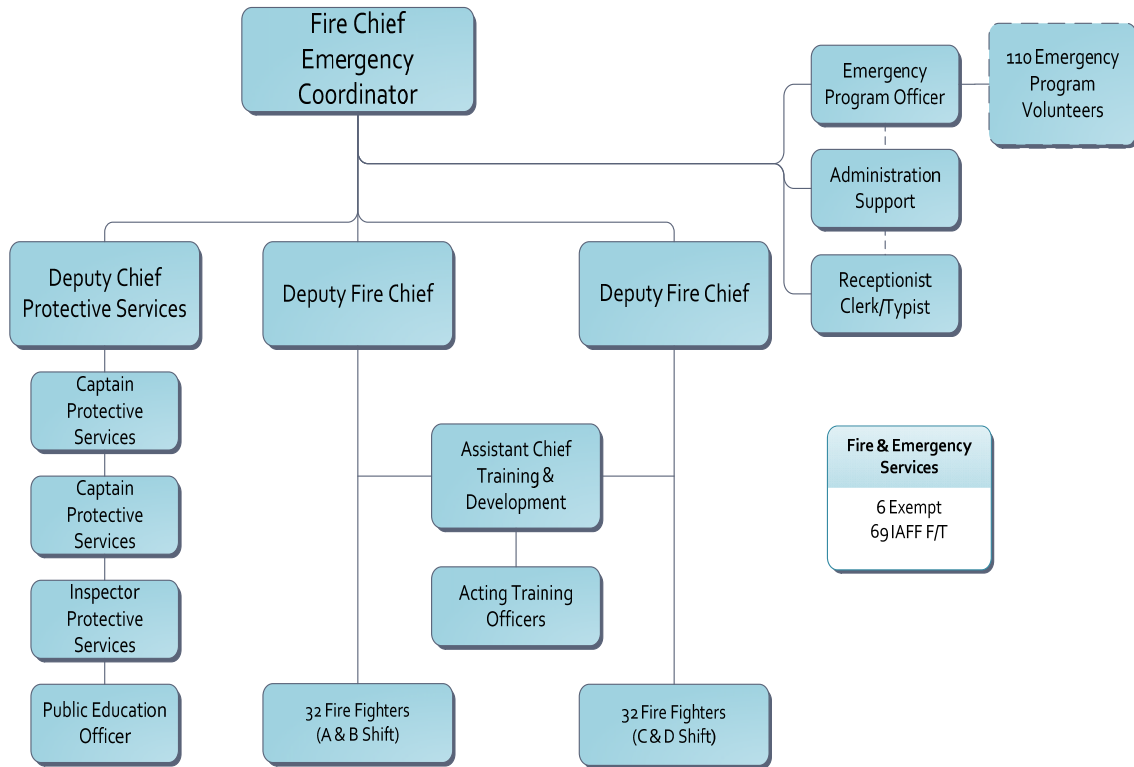
Our focus is to provide safe, efficient and prompt service to all citizens in Port Coquitlam as well as those travelling through or visiting our city. This commitment is captured in our Mission Statement: *“Port Coquitlam Fire & Emergency Services is committed to providing the best service to our community 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

Fire & Emergency Services makes up 14.2% of total City expenses:



Organizational Chart:

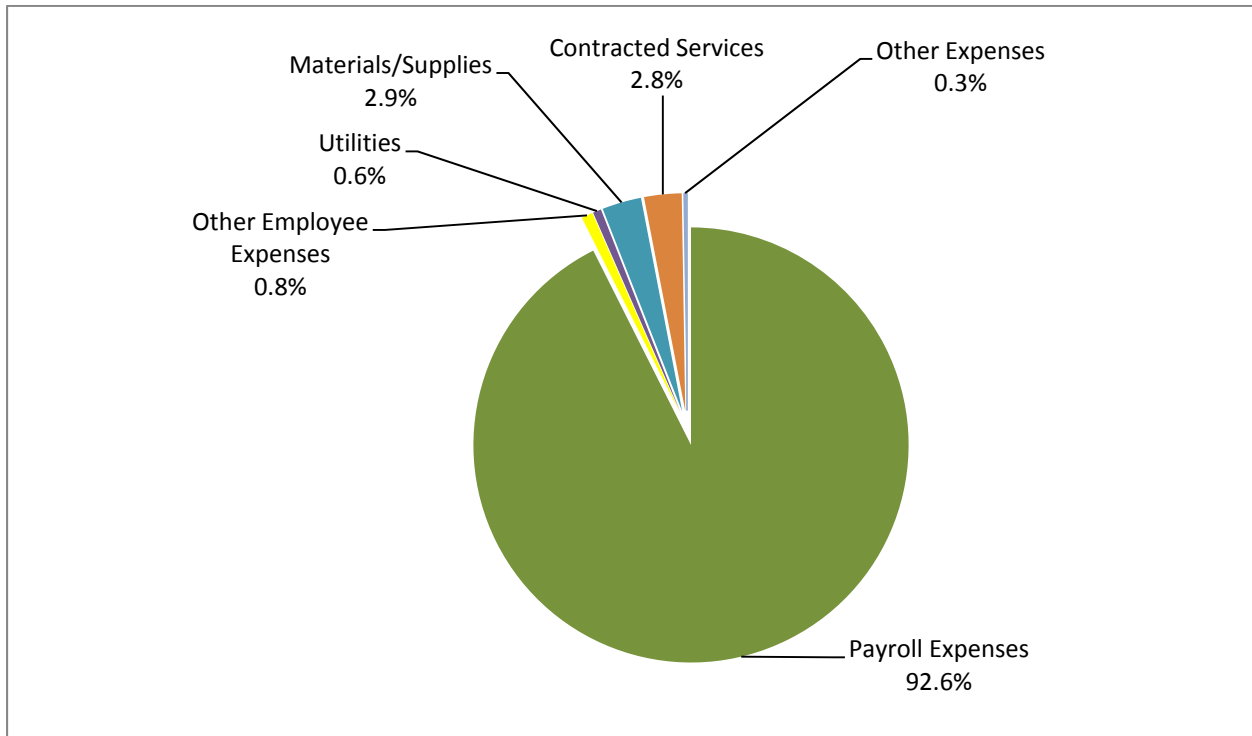


Staffing Levels:

	Exempt Cost	CUPE \$	IAFF \$	Overtime Cost
2015	\$934,800	\$43,100	\$7,819,700	\$64,500
2016	\$934,800	\$43,100	\$8,822,300	\$74,300
Change	\$0	\$0	\$1,002,600	\$9,800

***Note:** 2015 Costs are per the IAFF Collective Agreement that expired December 31, 2011. Collective bargaining to bring Collective Agreements up to date has been completed for years 2012-2020.

Operating Budget:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	8,666,400	8,862,100	9,874,500
Other Employee Expenses	85,100	89,600	89,600
Utilities	64,500	64,700	66,600
Materials/Supplies	300,400	309,900	311,400
Contracted Services	276,200	306,600	295,800
Other Expenses	26,600	27,100	27,400
Total Expenses	9,419,200	9,660,000	10,665,300
Revenues	(21,500)	(21,600)	(21,600)
Internal Project Funding	-	(26,900)	-
Total Revenues	(21,500)	(48,500)	(21,600)

Significant Impacts from 2015:

The most significant budget impact is from the execution of the IAFF Collective Agreement. The signing of the 2012-2020 IAFF Collective Agreement has been recognized in the department’s budget causing significant budgeted labour increases. A one-time project budget (Mobile Inspection equipment purchase) was included in 2015 (\$26,900) which does not appear in 2016.

Business Perspective/Environmental Scan:

- Increasing Call Volume – many factors play into this including climate change, homelessness, population and infrastructure growth both locally and regionally.
- Preparedness Initiatives – some of these include working alongside our business community so they are self-sustainable, training staff in rapid damage assessments, and ensuring city staff are trained in emergency response protocols.
- Increased financial pressure of the falling Canadian Dollar (most fire equipment/materials are in USD).
- Training – increasing call volume impacts to regularly scheduled training – inability to keep up with mandatory training.

Workplan Highlights – 2016 Deliverables:

Key Goal	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Continued work to develop business continuity and sustainability plan	CSP: Sustainable Future	Emergency Program Officer	Q4
Review fire training model to ensure ongoing efficiencies.	Council: Organizational Development CSP: Sustainable Future	Deputy Chief; Assistant Chief Training & Development	Q4
Work with Customer Service CIA to develop and ensure efficiencies in customer service	Council: Customer Service	Deputy Chief Protective Services; Fire Chief	Q3
Continued work to address medical response concerns and the drain on departmental resources	CSP: Sustainable Future	Fire Chief	Q2

Indicators and Measures:

Indicator/Measure	2011	2012	2013	2014	2015 YTD*
# Students – Fire Prevention Week	4,533	5,573	4,494	4,697	0**
# Residents – Hot Summer Nights	305	916	505	465	341
# Incidents	3,179	3,346	3,478	3,642	2,984
# Fires – Structure	61	57	55	65	73
# Medical Calls	1,882	1,915	1,956	2,056	1,612
Total Fire Call	115	179	154	137	201
# Fireworks Permits	60	56	1	53	0**
% Compliance for Inspection Program	48%	53%	51%	59%	62%
Average suppression turnout time (dispatch to apparatus en-route)	1:43	1:26	1:28 sec	1:26	1:31
Average suppression travel time (from fire station to scene in minutes/seconds)	5 :35	5:38	4:54	4:17	4:20

*As of September 30, 2015