

FIRE & EMERGENCY SERVICES

FOCUS

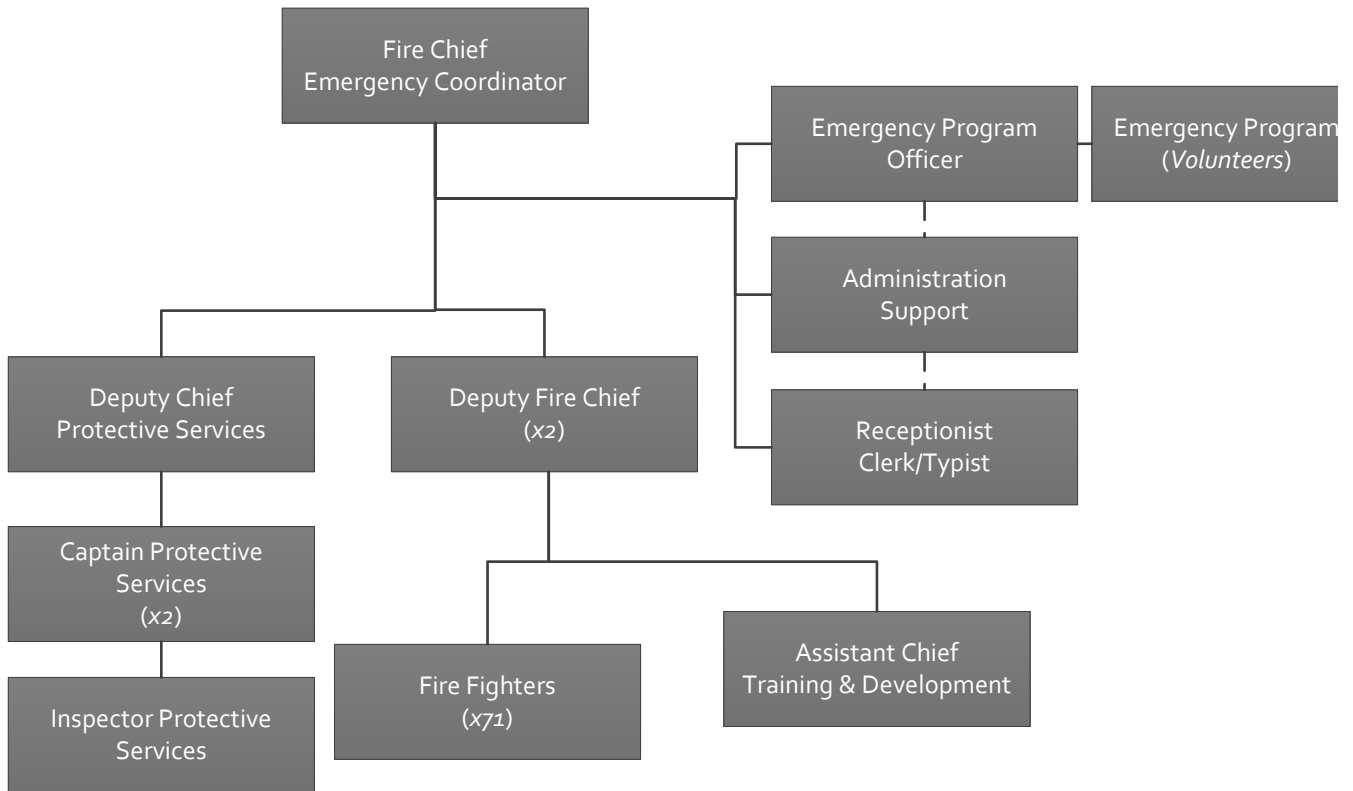
The department’s focus is to provide safe, efficient and prompt service to all citizens in Port Coquitlam as well as those travelling through or visiting our city. This commitment is captured in our Mission Statement: *“Port Coquitlam Fire & Emergency Services is committed to providing the best service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

ENVIRONMENTAL SCAN

Factor	Implication
Growth	Continued increases in response volume and complexity are having a direct impact on response times, the ability of staff to ensure training to meet NFPA and other required standards and aspects of inspection and prevention.
New Fire Safety Act	New requirements amending the previous Fire Services Act will impact inspections and safety items as reported to the Community Safety Committee last year. The new Act allows cities to develop their own inspection frequencies and compliance fine program based on an individual building risk assessment model.
Currency	Major equipment suppliers are all US based which may impact Canadian dollar buying power, specifically in the areas of apparatus and equipment.

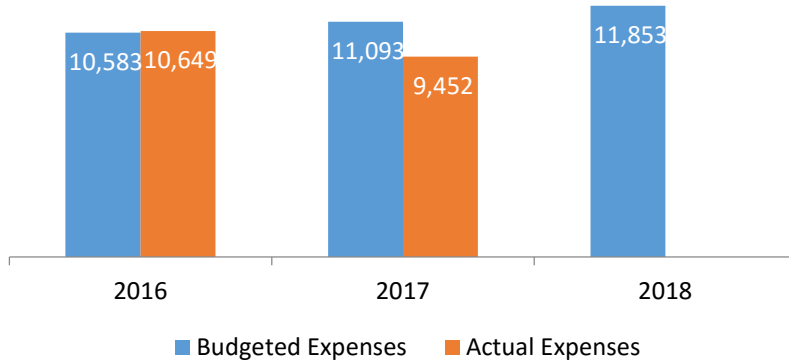
STAFFING LEVELS



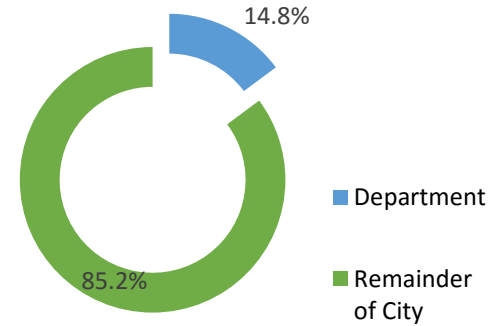
Total Headcount 82 \$ 11,002,400	Exempt 7 \$ 1,146,500	Unionized 75 \$ 9,855,900
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ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	-	(53,800)	(16,600)	(40,200)	(41,600)
Contributions	-	(900)	-	(1,100)	-
Permits and licences	-	(1,600)	-	(1,500)	-
Other revenue	(21,600)	(29,400)	-	(8,400)	-
Total Revenues	\$ (21,600)	\$ (85,700)	\$ (16,600)	\$ (51,200)	\$ (41,600)
Expenses					
Payroll expense	9,899,200	9,943,900	10,383,900	8,844,700	11,002,400
Other personnel costs	145,200	169,000	159,200	158,200	168,200
Contracted and other services	266,700	284,700	274,200	229,400	420,000
Materials and supplies	209,400	190,000	209,600	178,600	196,400
Telephone, utilities and rent	62,600	61,000	65,700	41,100	66,200
Total Expenses	\$ 10,583,100	\$ 10,648,600	\$ 11,092,600	\$ 9,452,000	\$ 11,853,200
Internal Charges (Recoveries)					
Internal charges	-	2,500	191,900	191,800	196,200
Total Internal Charges (Recoveries)	\$ -	\$ 2,500	\$ 191,900	\$ 191,800	\$ 196,200
Net Operating Budget	\$ 10,561,500	\$ 10,565,400	\$ 11,267,900	\$ 9,592,600	\$ 12,007,800

Significant Changes

- 2017: IAFF contract increase \$217,200
- 2017: Re-allocation of Fire fleet reserve transfer from Fleet Services to Fire & Emergency Services as part of the CIA Fleet implementation \$184,600
- 2018: IAFF contract increase \$251,300
- 2017: Additional Firefighters \$305,000
- 2018: Additional Firefighters \$320,000
- 2018: Radio Communications system as approved in 2017 \$140,000

WORK PLAN DELIVERABLES

Category		Council Priority			
Details		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence		
a	Response & Resource Allocation Model	a.1	Implement changes as prescribed by Council.	Q1 2019	
b	E-COMM Radio Communications	b.1	A decision package has been presented, but whether or not the City moves forward with ECOMM, a review of current emergency communication system and evaluate alignment strategies to ensure multi-jurisdictional compatibility and ongoing responder safety is addressed.	Q1 2018	
		b.2	Complete a financial review based on model analysis recommendations.	Q4 2017	
		b.3	Implement recommendations	Q1 2019	
c	Review of Current Training Model	c.1	Evaluate and transition current training model to adopt new industry standards, certification requirements, and alignment with primary incidents received.	Q1 2018	
d	On-going Business Continuity Awareness/ Training	d.1	Reach out to local business community in regards to pre-disaster recovery planning initiatives.	Q3 2017	
		d.2	Update Disaster Recovery Directory	Q4 2018	
e	Review Current Bylaw Inspection Model	e.1	Complete a detailed review of the current inspection model in which to create efficiencies and align with the new Fire Safety Act.	Q2 2017	Corporate Support, Development Services
		e.2	Implement recommendations	Q4 2017	
f	Implementation of an Acting Public Education Officer	f.1	Look at methodologies to integrate an Acting Public Education Officer from fire suppression into an administrative capacity.	Q1 2017	
		f.2	Development of a community risk	Q1 2018	

			reduction program for the residential segment of Port Coquitlam which will further identify high resource clients and properties.		
g	Records Software Implementation	g.1	Finalize filing structure	Q4 2017	All departments
		g.2	Finalize records management policy and procedures	Q4 2017	All departments
		g.3	Implement new records management software in all departments	Q4 2018	All departments

Category		New			
Details		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.			
Initiative	Major Activities		Timeframe	Interdependence	
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Safety Culture Analysis and Injury Management Initiative	b.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments

INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
# Students – Fire Prevention Week	4,494	4,697	4,670	4,678	4,727
# Residents – Hot Summer Nights	505	465	341	596	385
# Incidents	3,478	3,642	4,005	4,030	3,659
# Apparatus Responses	3,876	4,034	4,556	4,774	4,245
# Fires – Structure	55	65	73	65	67
Total Fire Call	154	137	201	145	192
# Medical Calls	1,956	2,056	2,132	2,244	1,864
# Fireworks Permits	41	53	34	28	29
% Compliance for Inspection Program	51%	59%	62%	45%	49%
Average suppression travel time (from fire station to scene in minutes/seconds)	4:54	4:17	5:27	6:23	5:46

*2017 YTD is up to October 31st, 2017