

FIRE & EMERGENCY SERVICES

FOCUS

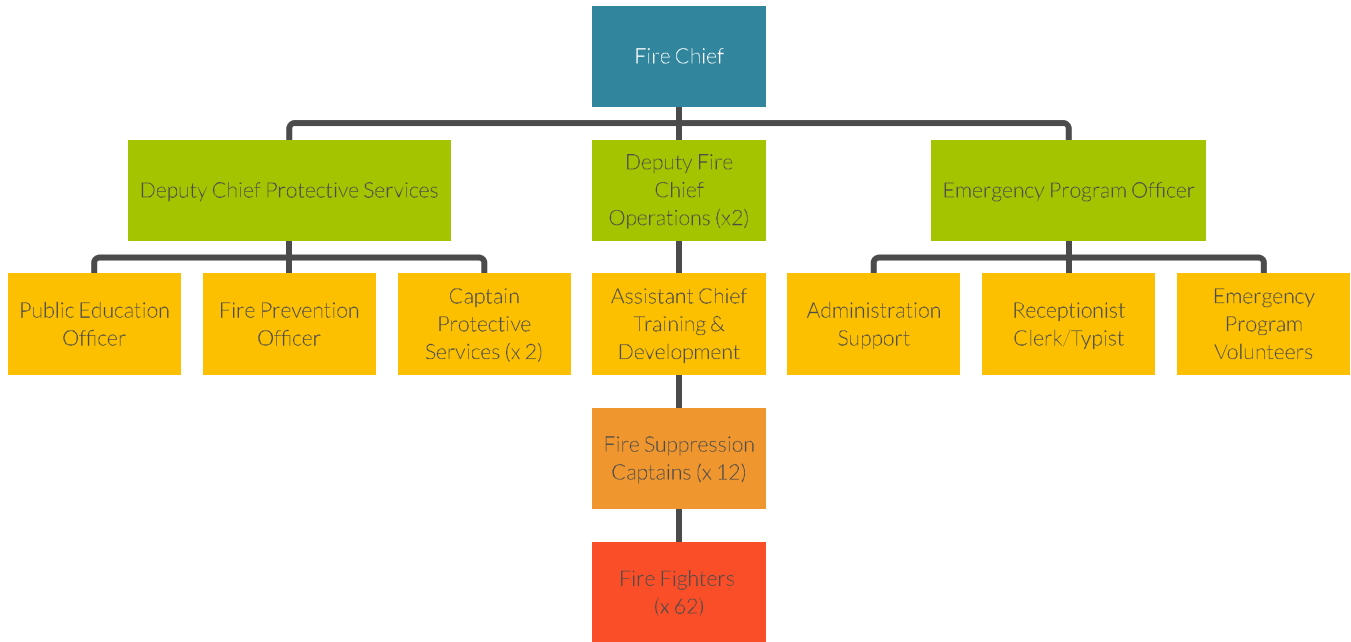
The mission of the Port Coquitlam Fire & Emergency Services is to ensure all citizens, businesses and visitors to our city are safeguarded with efficient emergency response services, the promotion of health and safety initiatives, and established emergency preparedness measures. There are five divisions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

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

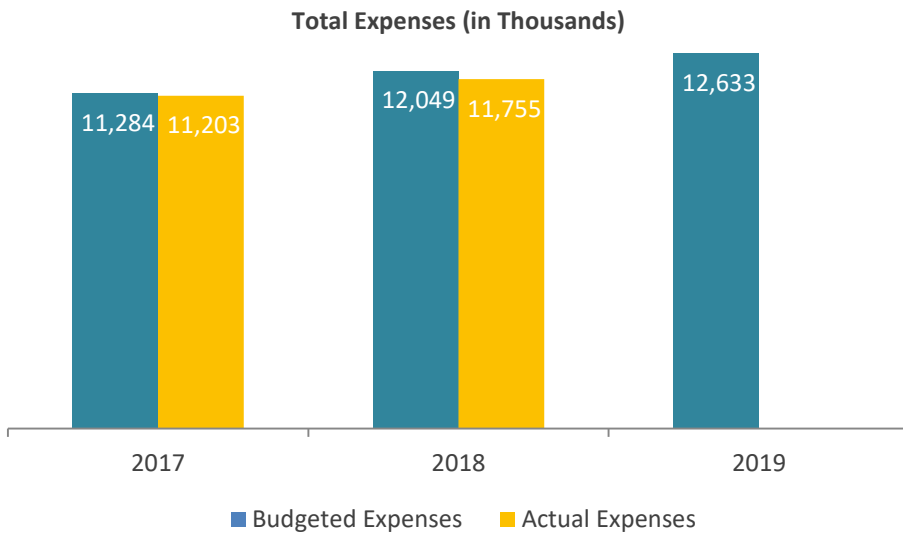
ENVIRONMENTAL SCAN

Factor	Impact
Development	The workload that new development places on suppression and non-suppression firefighters is extensive. New development has direct influence on emergency response levels as well as annual inspections and prevention initiatives that are conducted by the Protective Services Branch. Specific training needs related to high rise buildings, confined space and hazardous goods response as well as auto-extrication is needed to address the type of buildings that are being constructed and additional traffic to the areas.
Fire and Building Codes	The update of fire and building codes means updates to training, inspection and enforcement procedures, and policy documents.
Aging Facilities	Updates are needed as buildings start to deteriorate and require more maintenance and care.
Preparedness	The preparedness of our citizens and businesses is integral to the resilience of our community and as such is a focus for our emergency program.

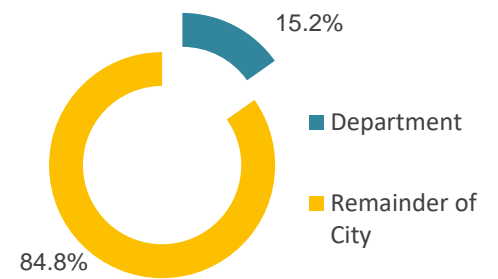
ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Sale of services	\$ 41,600	\$ 41,600	-	-	\$ 82,923
Contributions	-	-	-	-	51,038
Permits and licences	-	-	-	-	1,690
Other revenue	-	-	-	-	14,223
Total Revenues	\$ 41,600	\$41,600	-	0.0%	\$ 149,874
EXPENSES:					
Payroll expense	\$ 11,002,400	\$ 11,556,200	\$ 553,800	5.0%	\$ 10,729,881
Other personnel costs	168,200	181,200	13,000	7.7%	174,578
Contracted and other services	420,000	428,500	8,500	2.0%	411,597
Materials and supplies	196,400	196,700	300	0.2%	188,229
Telephone, utilities and rent	66,200	57,300	(8,900)	-13.4%	53,772
Internal Charges	196,200	213,300	17,100	8.7%	197,064
Total Expenses	\$ 12,049,400	\$ 12,633,200	\$ 583,800	4.8%	\$ 11,755,121
NET OPERATING BUDGET	\$ (12,007,800)	\$ (12,591,600)	\$ (583,800)	4.9%	\$ (11,605,247)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour IAFF	Contractual increase 2.5%	\$ 232,000
Payroll expense	Labour CUPE	Contractual increase 2%	100
Payroll expense	Labour Exempt	Policy increase 2.8%	31,700
Payroll expense	Ongoing Prior Year Enhancement	Additional Firefighters passed in 2017	290,000
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	13,000
Contracted and other services	Inflation Contracted Services	Policy adjustment 2%	8,500
Materials and supplies	Inflation Fuel	Policy increase 12.9%	300
Telephone, utilities and rent	Ongoing reclass	Adjustment based on historical trend	(8,900)
Internal charges	Ongoing Adjustment	Adjustment to vehicle chargeout rates	17,100
Total			\$ 583,800

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
# Students – Fire Prevention Week	4,697	4,670	4,678	4,727	4,843
# Residents – Hot Summer Nights	465	341	596	385	427
# Incidents	3,642	4,005	4,030	4,065	3,716
# Apparatus Responses	4,034	4,556	4,774	4,405	3,877
# Fires – Structure	65	73	65	74	66
Total Fire Call	137	201	145	209	220
# Medical Calls	2,056	2,132	2,244	2,041	1,613
# Fireworks Permits	53	34	28	29	27
% Compliance for Inspection Program	59%	62%	45%	48%	46%
Average suppression travel time (from fire station scene in minutes/seconds)	4:17	5:27	6:23	4:19	4:16