

FIRE & EMERGENCY SERVICES

FOCUS

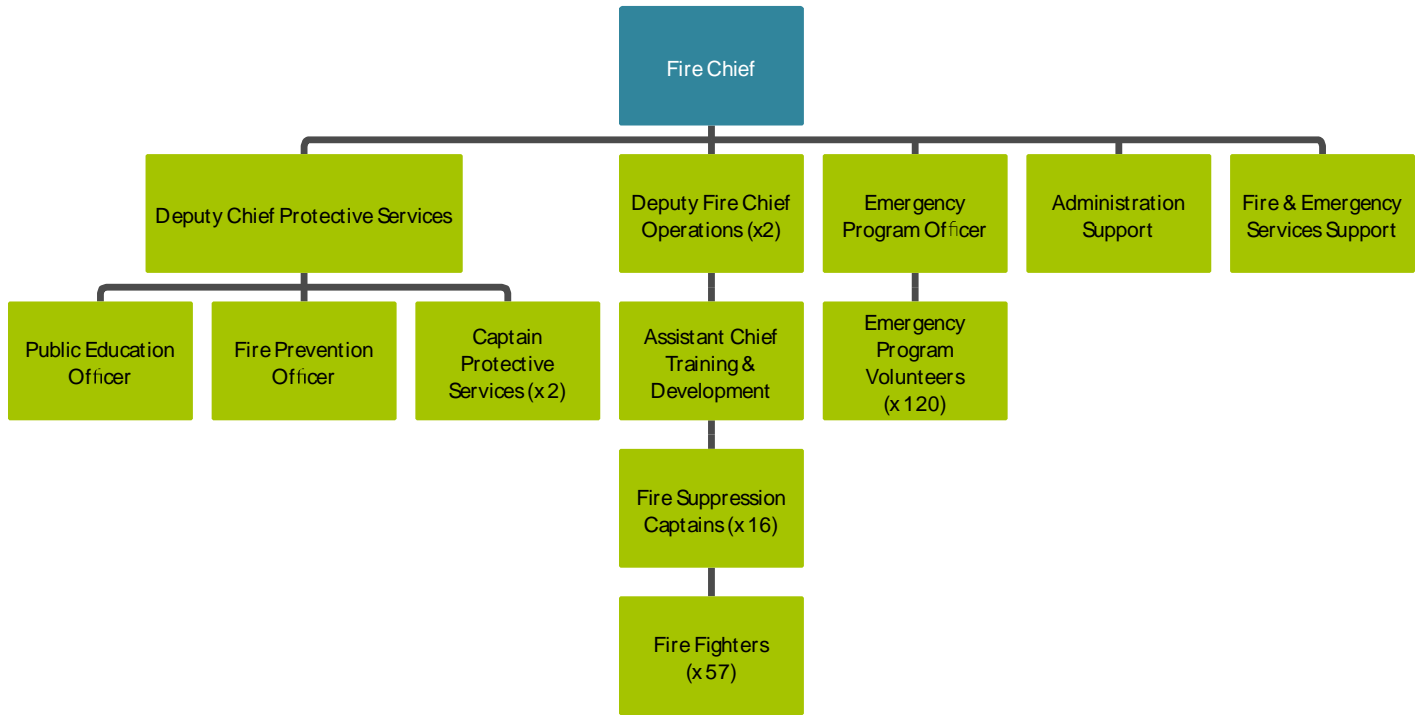
The mission of Port Coquitlam Fire & Emergency Services is to ensure all citizens, businesses and visitors to our City are safeguarded by efficient emergency response services, the promotion of health and wellness initiatives and disaster preparedness measures. There are five divisions that make up the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

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

ENVIRONMENTAL SCAN

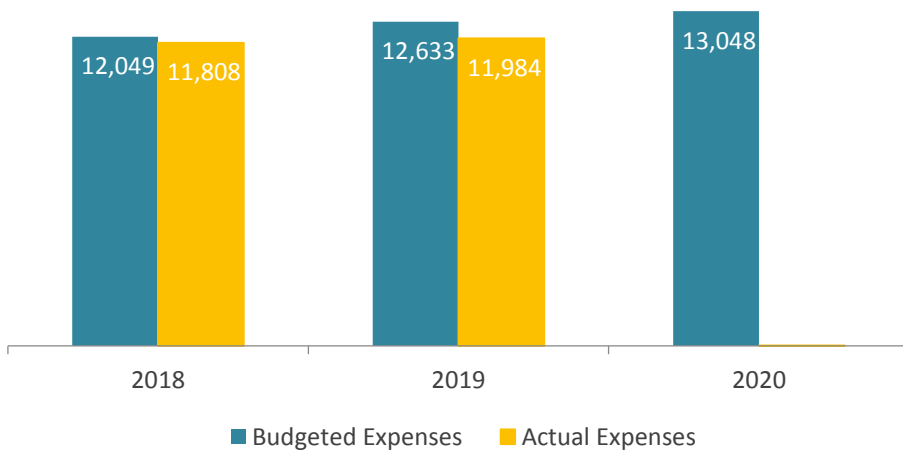
Factor	Impact
Growth and development	City wide growth through enhanced development continues to apply pressure on fire resources. Development, including densification and new large scale industrial manufacturing, has a direct influence on emergency service requests, commercial building inspections and prevention initiatives.
Climate change	The result of extreme weather patterns may increase the risk of wildland fires impacting local parks and forests.
Employee mental health and wellbeing	Psychological injuries in the fire service continue to rise and unlike other injury types, tend to include lengthy absences significantly impacting the operational effectiveness of the Fire Division.
Aging infrastructure	Updates and infrastructure replacement are required due to long life cycles, diversity evolution and deterioration requiring more maintenance and care.
Community safety	There is an increased awareness and demand by citizens and businesses for emergency preparedness which is integral to the resilience of the Community.

ORGANIZATIONAL STRUCTURE

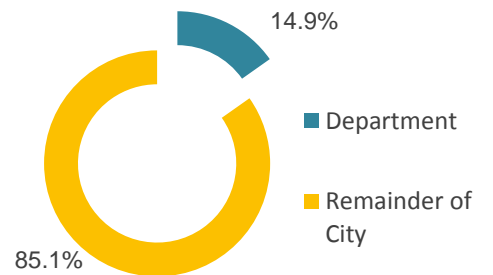


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of services	\$ 16,000	\$ 24,500	\$ 8,500	53.1%	\$ 70,164
Permits and licenses	-	-	-	-	1,390
Other revenue	-	-	-	-	38,037
Total Revenues	\$ 16,000	\$ 24,500	\$ 8,500	53.1%	\$ 109,591
EXPENSES:					
Payroll expense	\$ 11,556,200	\$ 11,936,000	\$ 379,800	3.3%	\$ 10,944,196
Other personnel costs	181,200	191,500	10,300	5.7%	195,384
Contracted and other services	428,500	441,100	12,600	2.9%	415,951
Materials and supplies	196,700	199,100	2,400	1.2%	165,519
Telephone, utilities and rent	57,300	61,000	3,700	6.5%	48,972
Internal Charges	213,300	219,700	6,400	3.0%	214,401
Total Expenses	\$ 12,633,200	\$ 13,048,400	\$ 415,200	3.3%	\$ 11,984,423
NET OPERATING BUDGET	\$ (12,617,300)	\$ (13,023,900)	\$ (406,700)	3.2%	\$ (11,874,832)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Sale of services	Ongoing Adjustment	Adjustment based on historical trend	\$ (8,500)
Payroll expense	Labour Benefits	Contractual increase for benefit costs	35,100
Payroll expense	Labour CUPE	Contractual Increase 2%	100
Payroll expense	Labour Exempt	Policy Increase 2.1%	24,700
Payroll expense	Labour IAFF	Projected increase	253,100
Payroll expense	Ongoing Adjustment	Adjustment based on historical trend	66,800
Other personnel costs	Ongoing Adjustment	Adjustment based on changes to regulatory requirements	14,100
Other personnel costs	Ongoing Reallocation	Reallocation of budgets between account groupings	(3,800)
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	2,500
Contracted and other services	Inflation Contracted Services	Increase to maintain service for E-Comm and Dispatch	10,100
Materials and supplies	Ongoing Reallocation	Reallocation of budgets between account groupings	2,400
Telephone, utilities and rent	Ongoing Reallocation	Reallocation of budgets between account groupings	1,400

Telephone, utilities and rent	Inflation Utilities	Policy Increase Natural Gas 16.69%	2,300
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge out rates	5,700
Internal charges	Ongoing Reallocation	Adjustment to vehicle charge outs based on historical trend	700
Total			\$ 406,700

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ²⁰
# Students – Fire Prevention Week	4,670	4,678	4,727	4,843	4,860
# Residents – Hot Summer Nights	341	596	385	427	300
# Incidents	4,005	4,030	4,065	3,716	2,831
# Apparatus Responses	4,556	4,774	4,405	3,877	3,478
# Fires – Structure	73	65	74	66	54
Total Fire Call	201	145	209	220	177
# Medical Calls	2,132	2,244	2,041	1,613	1,263
# Fireworks Permits	34	28	29	27	32
% Compliance for Inspection Program	62%	45%	48%	46%	50%
Average suppression travel time (from fire station scene in minutes/seconds)	5:27	6:23	4:19	4:16	4:19

²⁰ Figures up to Sep 30, 2019