

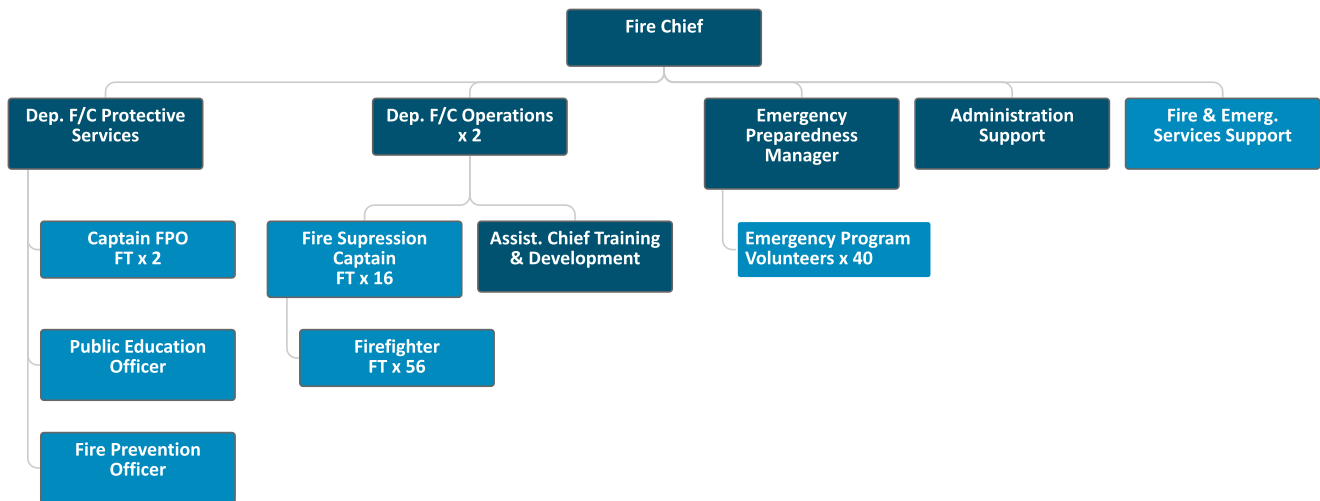
FIRE & EMERGENCY SERVICES

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

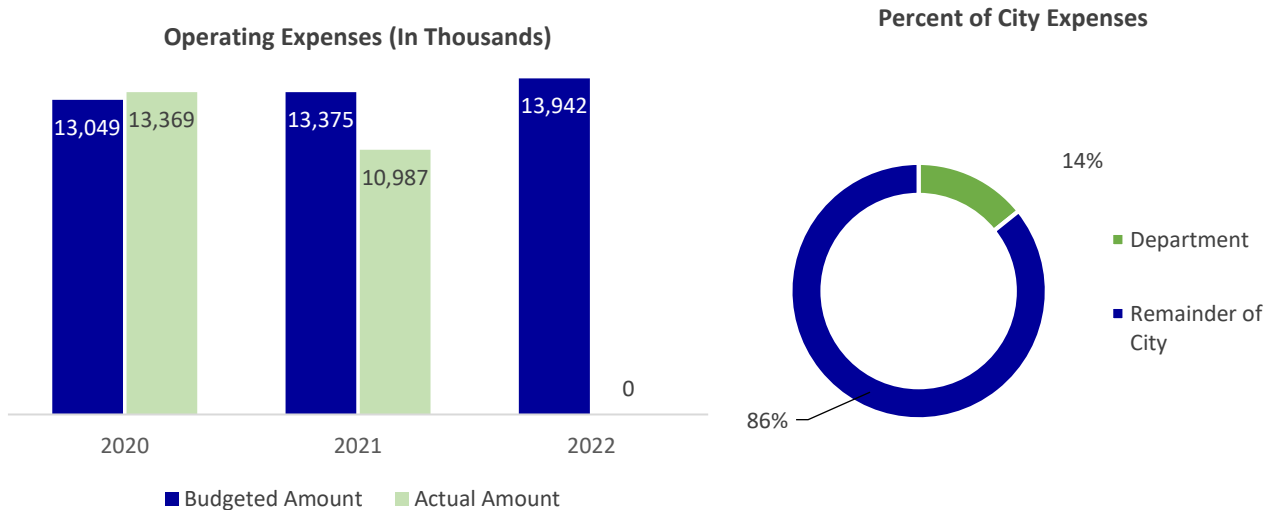
ORGANIZATIONAL STRUCTURE



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 well-being	The threat of COVID-19 continues to challenge the physical and mental well-being of fire response staff. Securing PPE supply chains, maintaining workplace morale, and preparing for accidental exposures may impact 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 increased awareness and demands by citizens and business to be prepared for emergencies and recognition that this is integral to the resilience of the Community.

OPERATING BUDGET



REVENUES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Fees for services	24,500	24,500	0	0.0%	27,868
Contributions	0	0	0	N/A	500
Permits and	0	0	0	N/A	1,300
Other revenue	0	0	0	N/A	6,845
Total	\$24,500	\$24,500	\$0	0.0%	\$36,513

EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	12,253,000	12,802,400	549,400	4.5%	10,116,710
Other personnel costs	192,400	201,300	8,900	4.6%	123,723
Contracted and other services	459,800	466,500	6,700	1.5%	365,878
Materials and supplies	188,400	188,500	100	0.1%	114,084
Telephone, utilities and rent	61,000	62,000	1,000	1.6%	46,335
Internal charges	220,500	221,300	800	0.4%	220,760
Total	\$13,375,100	\$13,942,000	\$566,900	4.2%	\$10,987,490

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
NET REVENUE / (EXPENSES)	(\$13,350,600)	(\$13,917,500)	(\$566,900)	4.2%	(\$10,950,977)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$549,400)
Contracted and other services	Departmental Ongoing Adjustment	Contracted Services Inflation 2.0%	(8,900)
Contracted and other services	Departmental Ongoing Adjustment	Increased costs for regulatory compliance for testing of equipment	(6,700)
Utilities, fuel and other	Miscellaneous Ongoing Adjustments	Adjustment based on historical trend	(1,900)
Other personnel costs	Budget Reallocation	Reclassification based on operations	(8,900)
Contracted and other services	Budget Reallocation	Reclassification based on operations	8,900
Total			(\$566,900)

INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
# Students – Fire Prevention Week	4,727	4,843	4,860	4800	N/A
# Residents – Hot Summer Nights	385	427	300	69	250
# Incidents	4,052	3,709	3,727	2302	2,546
# Apparatus Responses	4,405	3,877	4,564	3,592	3740
# Fires – Structure	73	66	66	56	44
Total Fire Call	207	220	208	160	187
# Medical Calls	2,034	1,607	1,698	1012	1,448
# Fireworks Permits	29	27	24	38	N/A
% Compliance for Inspection Program	48%	46%	39%	34%	32%
Average suppression travel time (from fire station scene in minutes/seconds)	4:19	4:16	4:21	4:33	4:36