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2023 Business Plan

Nanaimo Fire Rescue



DEPARTMENT OVERVIEW

Nanaimo Fire Rescue (NFR) has a staff of 105 consisting of IAFF, CUPE and management members. NFR provides emergency response to fires, medical and rescue incidents, natural disasters, as well as specialized services such as hazardous materials and technical rescue response. Additionally, community risk reduction is achieved through fire prevention programs, public education and training advocacies.

The City has five fire stations: four are operated 24/7 by 85 career firefighters, the Protection Island station has a dedicated crew of paid on call responders supplemented by career personnel. Fire prevention and education consists of six career members who manage the overall permitting, fire code, fire investigations and public education activities. These services provide for the preservation of life, property and the environment, which contributes to the well-being of the community.

Vancouver Island Emergency Response Academy (VIERA) is accredited to provide training and education to the fire service. Over 70 fire departments across British Columbia receive training through this academy. These programs provide revenues to the City which offset the operational budget.

911 services are provided through two functions: EComm Public Safety Access Point (PSAP) and Surrey Fire Dispatch.

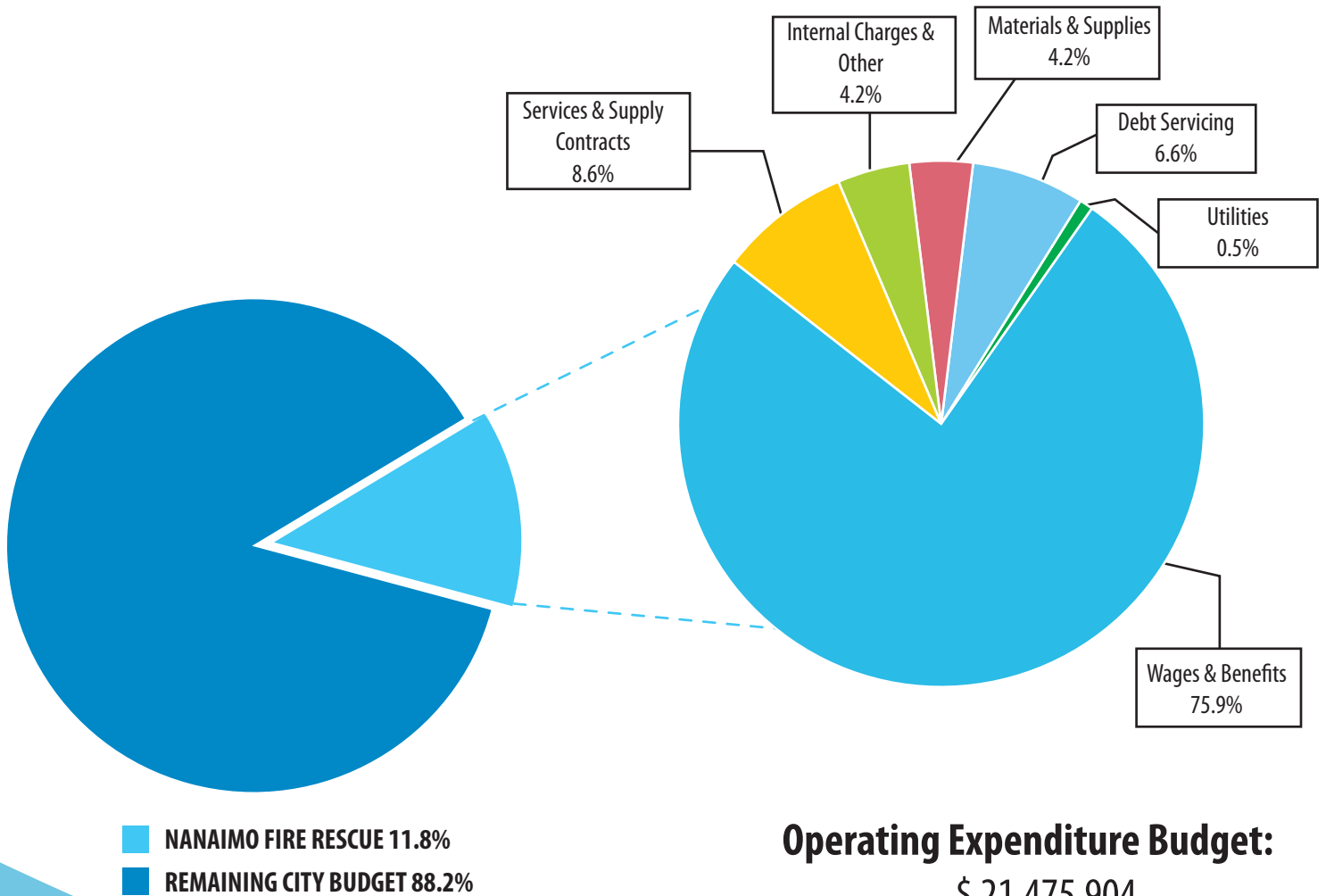
The Core Services are:

- Operations – Fire Operations, Training & Education
- Administration - Fire Prevention, VIERA, Administration and Preplanning

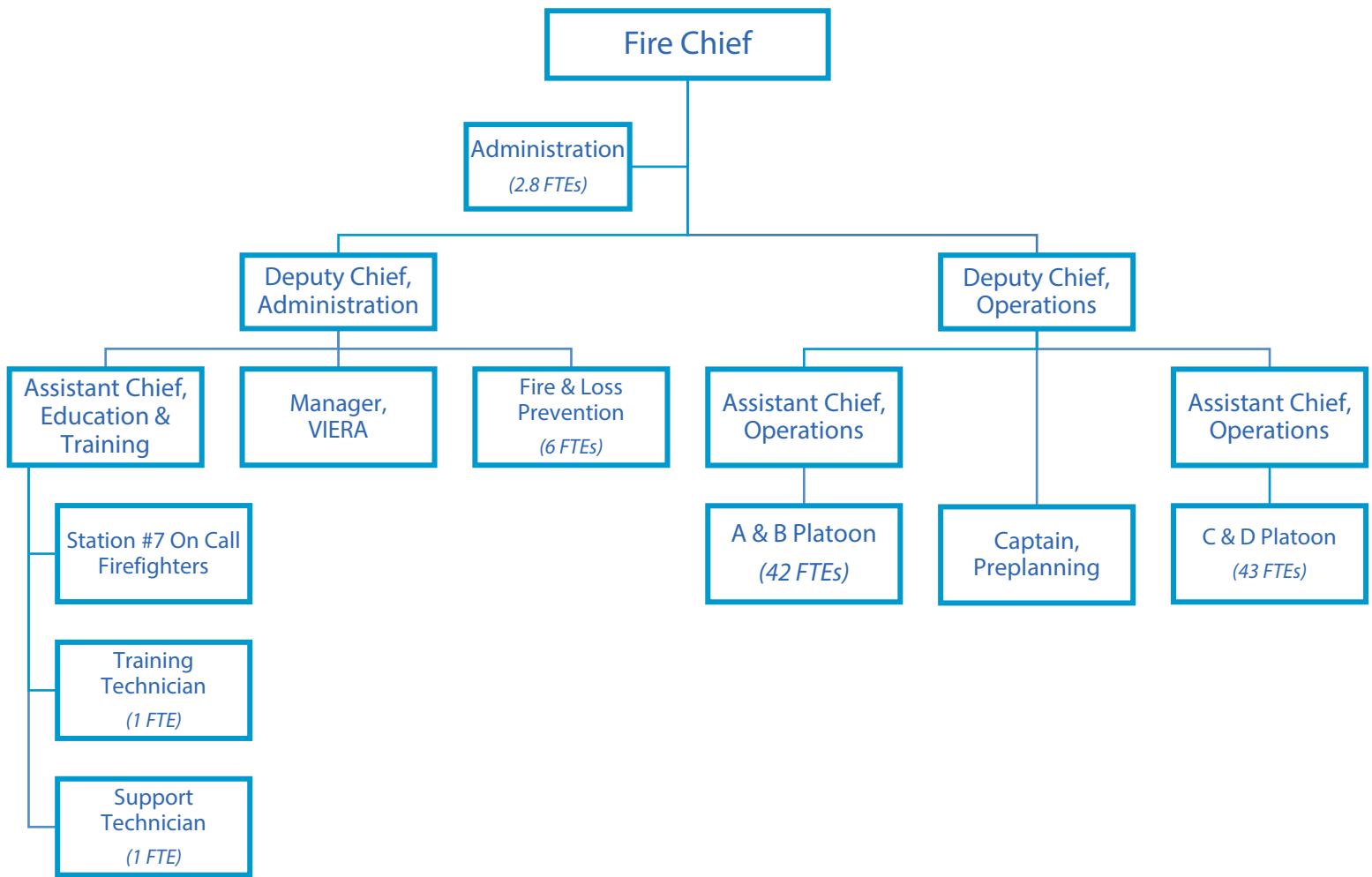




DEPARTMENT'S SHARE OF THE BUDGET



Operating Expenditure Budget:
\$ 21,475,904



LEVEL OF SERVICE

Fire Operations

- Respond to emergency and non-emergency incidents.
- Train fire personnel for proficiencies to meet standards and efficiencies.
- Smoke Alarm installation.
- Train the public in bystander cardiopulmonary resuscitation (CPR).
- Conduct community outreach and station tours.
- Benchmark: Turnout time within 60 sec for medical incidents and within 80 sec for other non-medical emergency incidents 90% of the time
- Benchmark: Response time – 6 minutes first unit on scene 90% of the time
- Fire and life safety inspections

Administration

FLPD Staff

- Fire prevention officers are an integral part of the business license, building development and planning review/approval process.
 - Plan check proposed commercial building plans.
 - Review and approve fire safety plans and preplans for commercial and public occupancies.
 - Review and approve new developments and new business occupancies.
- Administer requirements of the Fire Services Act
 - Inspect the more than 3,500 commercial and public buildings.
 - Design and deliver public education to the community including the smoke alarm campaign.
 - Ensure fire code compliance and enforcement.
 - Enforce fire bylaws.
 - Conduct fire investigations.

Fire Chiefs

- Respond to large scale emergencies.
- Manage and administer Vancouver Island Emergency Response Academy (VIERA)
- Training Firefighters
- First Responder Instructor training
- Fire Officer development, Curriculum, Planning
- Fleet – maintain and facilitate 10-year fleet evergreening plan.
- Recruitment – work with HR to maintain staffing due to retirements, etc.
- Budget processes – maintain fiscal responsibility for the department.
- Purchasing – maintain all resources following City Purchasing procedures.
- Human Resources and Labour Relations – Maintain a good working relationship with staff, both Unions and other City departments.



2022 ACHIEVEMENTS

2021-2022 Statistics

	Benchmark	2021 Jan-Jun	2021 July-Dec	2022 Jan-Jun
Incident Responses		3450	4015	4341
Arrival of First Unit on Scene at Emergency Incidents within 6:00 minutes	90%	78.47%	75.7%	76.0%
Arrival of Full Alarm Assignment at Emergency Incidents – Arrival within 10:00 minutes	90%	98.13%	93.0%	93.7%
Turnout time within 60 sec for medical incidents	90%	69.55%	53.7%	43.8%
Turnout time within 80 sec for non-medical emergency incidents	90%	63.37%	68.1%	58.9%
Dispatch time within 60 sec	90%	91.17%	97.6%	97.2%
Dispatched incidents outside of Nanaimo for CVRD & RDN		3271	no longer applicable	

Completed fires investigated and reported to the BC Fire Commissioner's Office

Completed inspections (Operations and Fire Prevention): includes fire safety and compliance inspections, fire safety plans, development plan checks, business licenses, complaints etc.

- Transitioned from COVID-19 Safety Plan to Communicable Disease Prevention
- Resumed Company Inspections and Training suspended by COVID-19
- New fire apparatus with Idle Reduction Technology
- Firefighter and management recruitment
- Station construction project management

- Moved operations, prevention and administration into new station
- EMR training year 3 completed
- New wildfire apparatus in service
- Fire Loss Prevention Division transitioning to new software
- Fire Academy approved for live online evaluations
- Fire Academy revenue growth
- Fire Academy hired new VIERA Manager
- Smoke alarm testing and installation program continued including targeted campaign on Protection Island
- Bystander CPR
- Implementation of new staff rostering software
- Training division technology being upgraded
- Temporary administration of Emergency Management program
- New contract for turnout gear purchase
- Engaged in NextGen 911 project
- Hazmat training with new contractor (NUCOR)
- Training Centre refurbished
- Fire Academy Live Fire partnership with Comox Fire Rescue
- Sent staff to THAARP training
- Sent staff to the following conferences: BC Fire Chiefs, Wildland Urban Interface, FireSmart
- Gave one FireSmart community information group presentation
- Hosted two FireSmart information sessions and attended the Home Show
- Hosted two FireSmart clean-up weekends on Protection Island and at Long Lake
- Bottled water distribution program for heat emergency

2023 CONSIDERATIONS AND OPPORTUNITIES

A Green Nanaimo: Resilient & Regenerative Ecosystems

Several initiatives are in progress as a commitment to environmental sustainability. To reduce the carbon footprint, green fleet opportunities are being used in two new fire engines using anti-idling technology. The new station 1 building will reduce the energy consumed and the heating oil used to lower emissions and costs. Sustainability standards are being used to purchase fire fighter turnout gear by sourcing from manufacturers with systems, policies and practices that ensure compliance with minimum labour standards; reduce waste, associated with by-products of production and other operational activities, work towards a circular economy through the repurposing of materials/waste; and reduce packaging associated with various products.

A Healthy Nanaimo: Community, Wellbeing & Livability

A master plan for the operations division has been developed by Darkhorse Analytics with a comprehensive review of the delivery of fire protection, rescue and emergency medical services in Nanaimo. This report provides recommendations for consideration in order to support governance excellence through high quality decision making. We are committed to contributing to a livable community that is safe and secure by engaging,

educating and interacting with citizens online and in their homes and businesses. We will continue our ongoing campaign to install smoke alarms in neighbourhoods where the risk is higher and in homes when people call for help. We will provide public education online and in-person as well as in parks and on parkway signs to help people reduce risks for their family and neighborhood including the bystander CPR and FireSmart programs. Innovative software will be used to preplan possible emergencies allowing the fire department to use on-scene mapping to more effectively manage incidents at locations that are open to the public.






A Prosperous Nanaimo: Thriving & Resilient Economy

VIERA became the first Pro Board Academy approved to deliver two programs with live online evaluations. This will allow all people in fire departments across BC to access the courses. Along with reducing the overhead costs previously spent on classrooms and instructor travel, easily accessible online classes provide opportunities to increase revenue to offset the fire department budget. Using an online learning management system and meeting technology, we will continue to build online opportunities in the VIERA course catalogue to expand our opportunities for economic growth.



2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Fire station 1 will annually: reduce the total energy consumed by 70,000 kilowatt hours, save 27,000L of heating oil, reduce emissions by 77 tonnes of CO2 emissions, reduce costs by \$7,362.	
Continue to develop and expand support for all staff facing occupational stress-related injuries.	
Continue to provide emergency responses and work towards meeting Council adopted response times.	
Expand and redevelop education and training programs and increase revenues from Vancouver Island Emergency Response Academy (VIERA) to offset the fire department budget.	
Completion of new station 1 project.	

City Plan: Nanaimo Reimagined Five City Goals



A GREEN NANAIMO:
Resilient & Regenerative Ecosystems



A HEALTHY NANAIMO:
Community Wellbeing & Livability



A CONNECTED NANAIMO:
Equitable Access & Mobility






AN EMPOWERED NANAIMO:
Reconciliation, Representation & Inclusion



A PROSPEROUS NANAIMO:
Thriving & Resilient Economy

2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Preparing for adoption and changes to the BC Fire Code, BC Building Code, and Fire Safety Act.	
Continue to reduce fire deaths and injuries and property dollar loss at structure fires by expanding the smoke alarm program to test and install smoke alarms to the most vulnerable and highest risk homes in the City.	
Construction and delivery of new Rescue Apparatus equipped with Anti-Idling Technology.	

City Plan: Nanaimo Reimagined Five City Goals



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A GREEN NANAIMO:
Resilient & Regenerative Ecosystems
- 
A HEALTHY NANAIMO:
Community Wellbeing & Livability
- 
A CONNECTED NANAIMO:
Equitable Access & Mobility
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AN EMPOWERED NANAIMO:
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A PROSPEROUS NANAIMO:
Thriving & Resilient Economy

PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Nanaimo Fire Rescue	\$ 1,094,791	\$ 1,185,863	\$ 1,233,798	\$ 1,246,110	\$ 1,308,266	\$ 1,321,875
Emergency Communications (911)	420,000	410,000	396,944	392,823	391,314	390,075
Annual Operating Revenues	\$ 1,514,791	\$ 1,595,863	\$ 1,630,742	\$ 1,638,933	\$ 1,699,580	\$ 1,711,950
Expenditures						
Nanaimo Fire Rescue	\$ 20,148,674	\$ 20,462,690	\$ 20,928,437	\$ 21,340,694	\$ 21,685,105	\$ 22,217,961
Emergency Communications (911)	947,064	1,013,214	1,021,765	1,039,810	1,060,607	1,081,819
Annual Operating Expenditures	\$ 21,095,738	\$ 21,475,904	\$ 21,950,202	\$ 22,380,504	\$ 22,745,712	\$ 23,299,780
Net Annual Operating Expenditures	\$ 19,580,947	\$ 19,880,041	\$ 20,319,460	\$ 20,741,571	\$ 21,046,132	\$ 21,587,830
Staffing (FTEs) - Budgeted	103.8	103.8	103.8	103.8	103.8	103.8

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 16,197,311	\$ 16,305,366	\$ 16,631,472	\$ 16,964,104	\$ 17,303,386	\$ 17,649,451
Services & Supply Contracts	1,670,516	1,845,915	1,882,388	1,920,028	1,958,433	1,997,602
Materials & Supplies	850,189	908,061	962,348	953,428	866,939	965,486
Utilities	127,000	93,850	95,727	97,641	99,595	101,586
Internal Charges & Other	867,850	895,478	925,717	966,685	1,011,896	1,059,480
Debt Servicing	1,379,372	1,423,734	1,448,980	1,474,977	1,501,749	1,522,386
Grants & Subsidies	3,500	3,500	3,570	3,641	3,714	3,789
Annual Operating Expenditures	\$ 21,095,738	\$ 21,475,904	\$ 21,950,202	\$ 22,380,504	\$ 22,745,712	\$ 23,299,780

Proposed Changes

A business case for a implementation of recommendation #1 of the Fire Master Plan has been prepared for Council's consideration for inclusion in the 2023 – 2027 Financial Plan.