



# Nanaimo Fire Rescue

## *2022 Business Plan*



## 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.

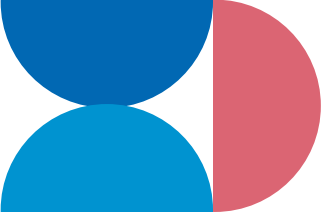
The City has five fire stations: four are operated 24/7 by 85 career firefighters, the Protection Island station has a dedicated crew of paid on call responders. Fire prevention and education consists of four career members who manage the overall permitting, fire code, fire investigations and public 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 departments across British Columbia receive training through this academy. These programs provide revenues to the City which offset the operational budget.

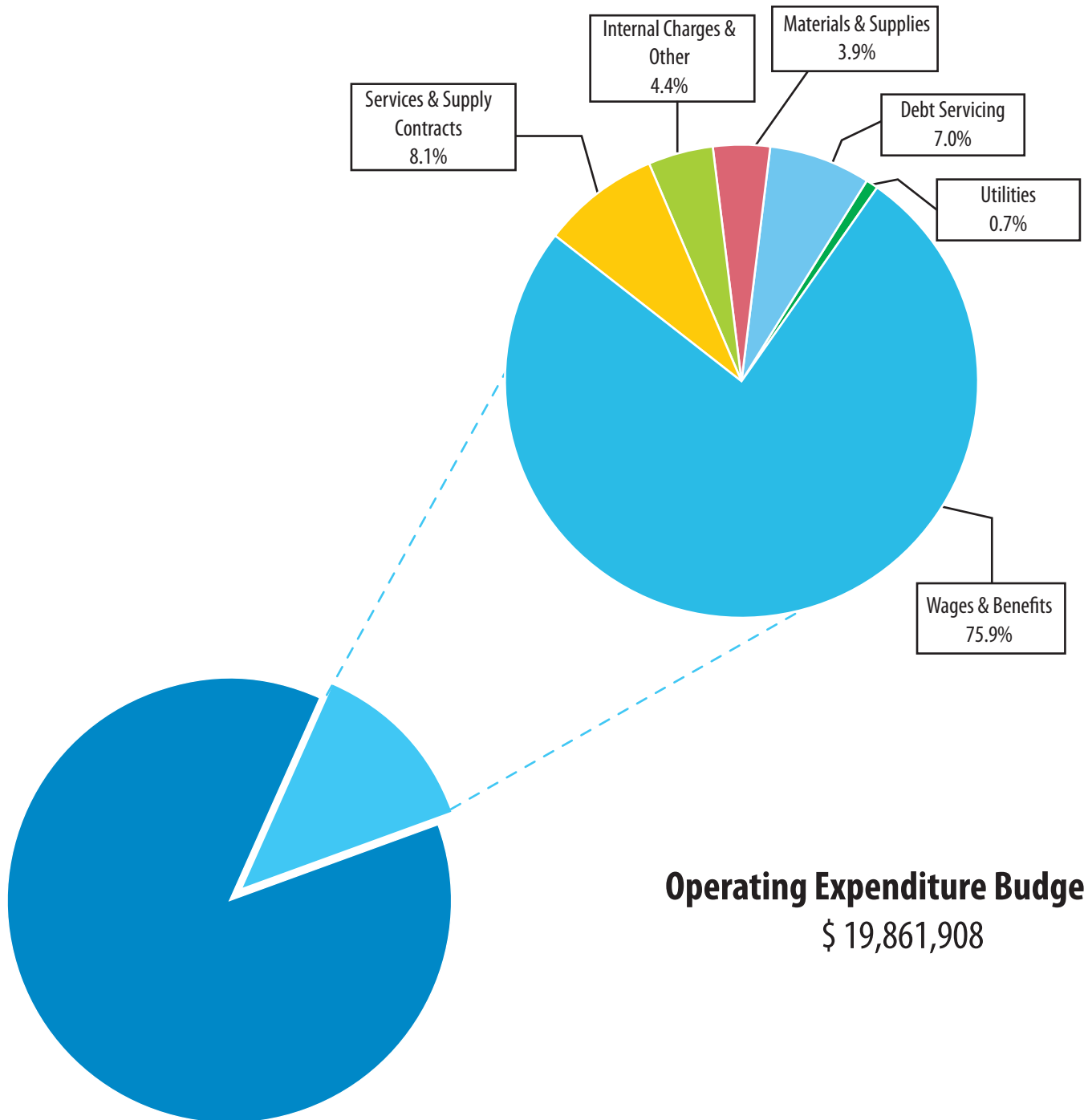
911 services are provided through two functions: EComm Public Safety Access Point (PSAP) and Surrey Fire Dispatch.

### Core Services

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

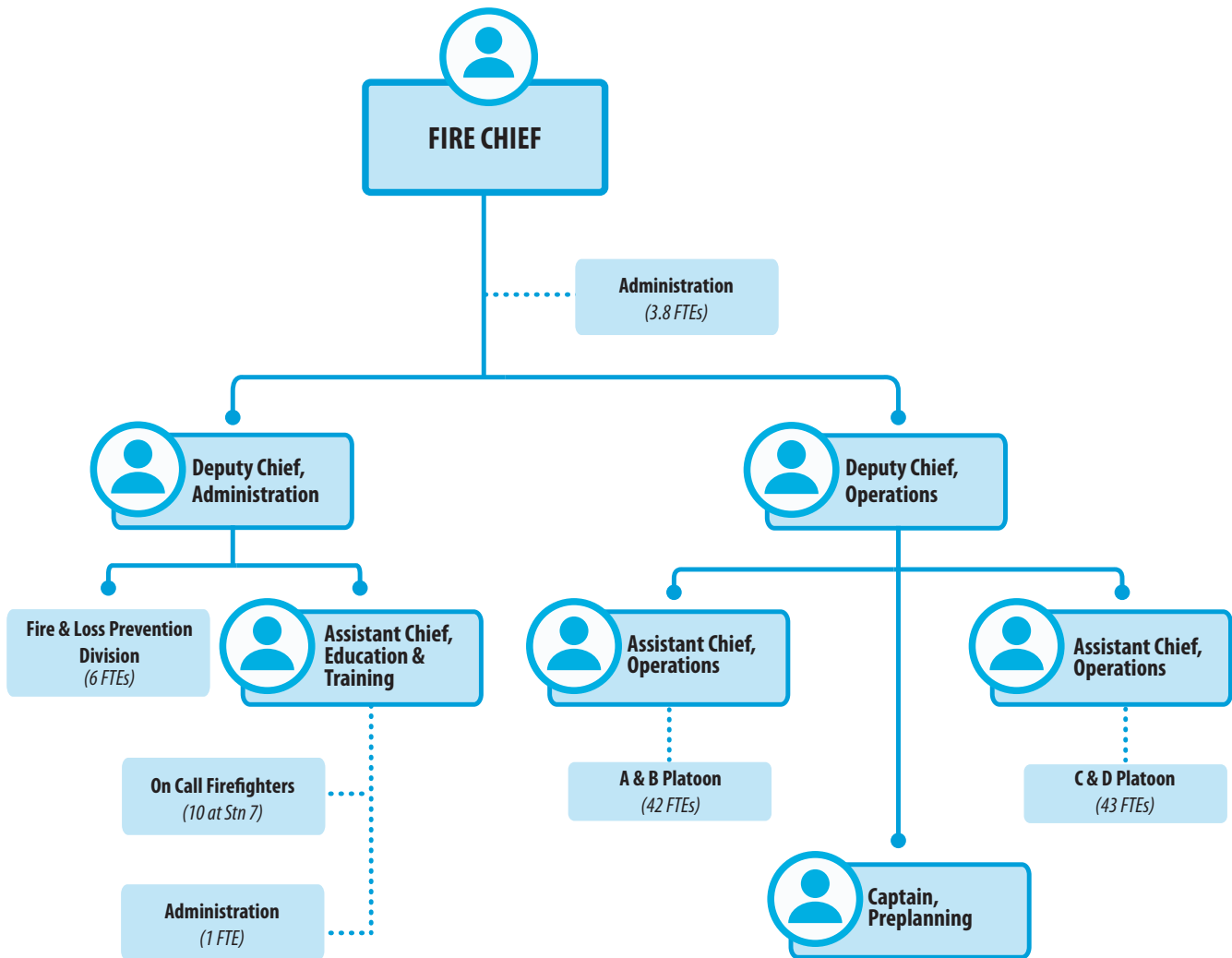


# DEPARTMENT'S SHARE OF THE BUDGET



**Operating Expenditure Budget:**  
\$ 19,861,908

- NANAIMO FIRE RESCUE 12.0%
- REMAINING CITY BUDGET 88.0%



# LEVEL OF SERVICE

## Fire Operations

- Respond to emergency and non-emergency incidents.
- Train fire personnel for proficiencies to meet standards and efficiencies in 8 disciplines.
- 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.

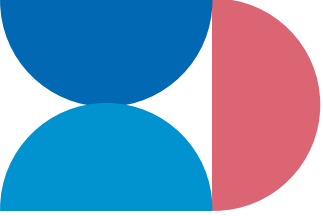
### Fire Chiefs

- Respond to large scale emergencies.
- Manage and administer Vancouver Island Emergency Response Academy (VIERA)
- Training-Fire Fighter training
- 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.



# 2021 ACHIEVEMENTS

	Benchmark	2020	2021 (YTD Apr 21)
Arrival of First Unit on Scene at Emergency Incidents within 6:00 minutes	90%	73.43%	79.17%
Arrival of Full Alarm Assignment at Emergency Incidents – Arrival within 10:00 minutes	90%	95.13%	97.41%
Incident Responses	-	5,145	2,011
Turnout time within 60 sec for medical incidents	90%	67.27%	71.04%
Turnout time within 80 sec for non-medical emergency incidents	90%	66.40%	65.99%
Dispatch time within 60 sec	90%	87.45%	91.40%
Completed fires investigated and reported to the BC Fire Commissioner's Office	-	380	87
Completed inspections (Operations and Fire Prevention): includes fire safety and compliance inspections, fire safety plans, development plan checks, business licenses, complaints etc.	-	2,372	225
Dispatched incidents outside of Nanaimo for CVRD & RDN	-	4,272	1,334



# 2021 ACHIEVEMENTS

- Dispatch Transition to Surrey Fire.
- New Fire Apparatus w/Idle Reduction Technology.
- Firefighter & Management recruitment.
- New self-contained breathing apparatus.
- New operational radios.
- Hazardous materials response partnership.
- Station construction project management.
- EMR training phase 2 implementation.
- New Wildfire response apparatus.
- Fire Prevention Division technology and capacity improvement.
- Maintained business continuity with Covid-19 protocols.
- Fire Academy created online program delivery.
- Fire Academy in-person training resumed.
- Smoke alarm testing and installation program continued.
- Operations & Training Division technology upgrades.
- Covid19 Impacts: Nanaimo Fire Rescue's response to Covid19 has followed the direction and best practices of BC Public Health, Medical Director Alan Holmes, the BCCDC and the WHO. The recovery process has been guided by Provincial recovery phases in consultation with the City of Nanaimo Manager of OH&S.
  - A labour-management Covid19 Task Force was established early on to address operational and staff health and safety issues.
  - Fire Stations closed to public (March 2020-ongoing)
  - Limited access to FireComm (March 2020-ongoing)
  - Command & Business Centre (CBC) open with some staff working remotely
  - New cleaning protocols saw living areas, high touch points, and apparatus cleaned three times/day minimum (March 2020-ongoing)
  - New PPE procedures implemented for all medical aid incidents involving patient contact (face mask, N95, gown, gloves, glasses) (March 2020-ongoing)
  - BCEHS reduced First Responder medical aid calls to minimize exposure to responders. This has led to reduction in medical aid responses by 43% (March 2020-ongoing)
  - Training between stations was suspended and inter-crew interaction limited to emergency situations (December 2020-ongoing)
  - Suspension of Company Inspections (December 2020-ongoing)
  - FLPD inspections resumed in 2021
  - Rotation of FLPD staff working at CBC with inspectors working remotely (March 2021-ongoing)
  - Focus on business continuity, operational changes, staff health and safety, and PPE procurement (
  - Cancelling of in-person VIERA classes and live fire training at the Training Centre with some financial implications (March 2020-ongoing)
  - Strong component of VIERA online program delivery minimized impact on revenue and operations
  - Bystander CPR program in-person delivery cancelled for the first half of 2021 with a transition to online format.
  - Smoke Alarm door-to-door program for fall 2021 dependent on public health direction. Smoke Alarm testing and replacement continues on a request basis with a public outreach and education campaign planned to run Sept-October 2021. Online smoke alarm testing request form developed.



# 2022 CONSIDERATIONS & OPPORTUNITIES

## Planning for the Future

A master plan for the operations division is being developed by Darkhorse Analytics with a comprehensive review of the delivery of fire protection, rescue and emergency medical services in Nanaimo. This report will provide recommendations for consideration in order to support governance excellence through high quality decision making.

## Commitment to Sustainability

Several initiatives are in progress as a commitment to environmental sustainability. To reduce the carbon footprint, green fleet opportunities are being implemented in two new fire engines including 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 some of the station 1 furniture including sourcing products made with natural fibers, eco-label policies and end of life recycling.

## Using Online Learning for Economic Growth

The pandemic has transformed the way many people meet and learn. Transitioning VIERA courses to online formats has allowed more students around 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.

## Safe & Connected Community

We are committed to contributing to a livable community that is safe and connected 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. We will be executing mobile technology to help business owners mitigate risks in their inspectable properties.

## Supporting Service Excellence

An initiative is underway to increase the fire department's ability to serve citizens at incidents involving commercial properties. Innovative software will be used to preplan possible emergencies allowing the fire department to more effectively manage incidents at locations that are open to the public. Fire Officers will have the ability to use on-scene mapping technology to access specific property information to efficiently execute incident actions plans.

## Supporting Council's Strategic Plan

### *Governance Excellence*

- Station 1 replacement
- Strategic Master Plan

### *Environmental Responsibility*

- Reduction Technology – Emissions reductions (30 – 40%)
- New Station 1 construction standards will reduce energy consumption and eliminate the use of heating oil resulting in lower emissions and costs
- Sustainable procurement will lower costs, reduce waste and improve end of life recycling

### *Economic Health*

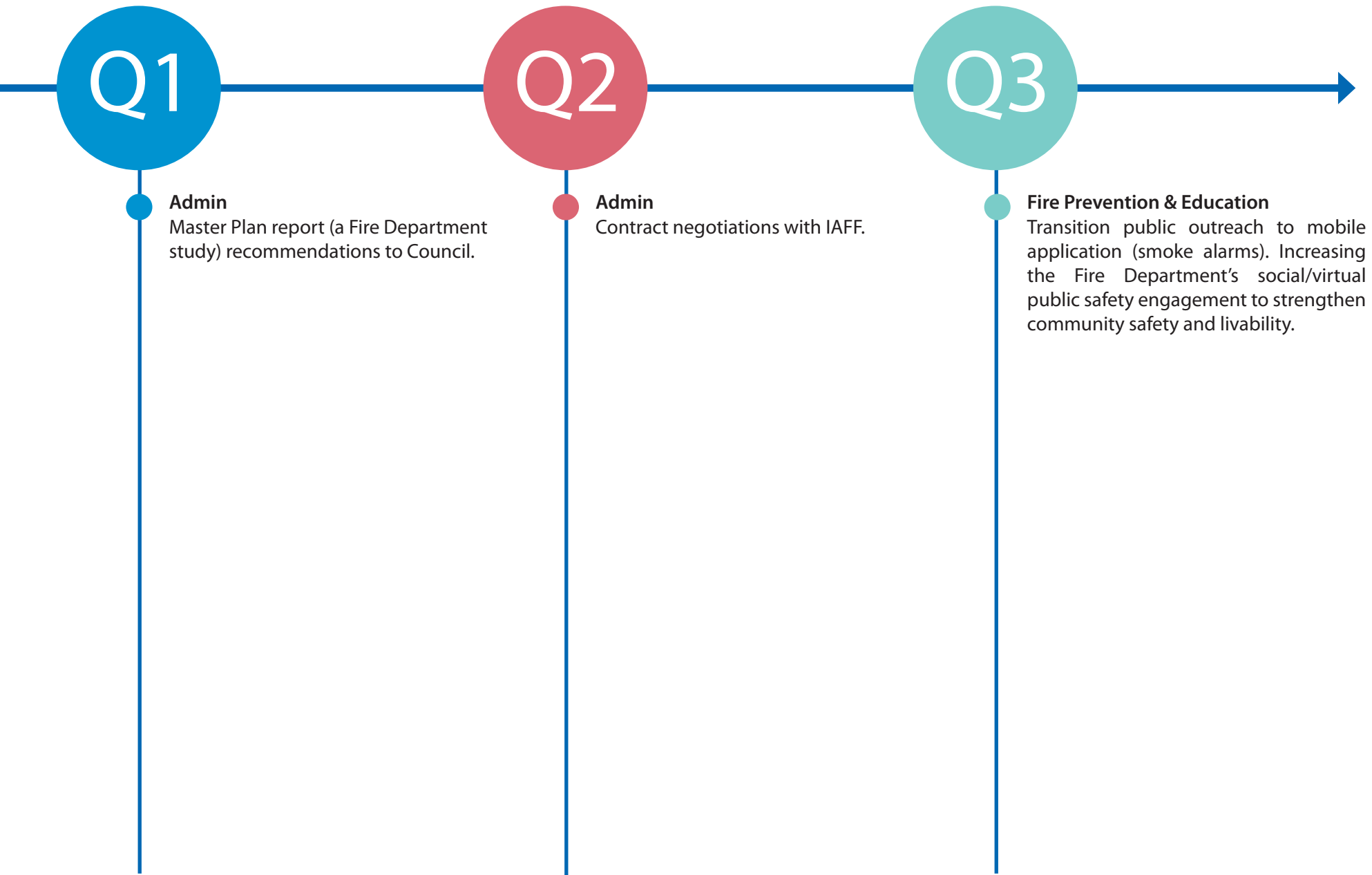
- Vancouver Island Emergency Response Academy growth
- Strengthened business safety & continuity with the adoption of new inspections & preplanning technology

### *Livability*

- Smoke alarms installation program
- Bystander CPR public education
- Community FireSmart program



# KEY INITIATIVES FOR 2022



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Q4

## Admin

- Increase inspection efficiency. Increased capacity results in greater capacity to perform Development referrals and complete outstanding fire inspections.
- Complete the construction and delivery of two new Fire Engines equipped with Anti-Idling Technology.

ONGOING

## Admin

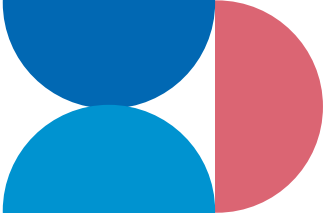
- Replacement of existing station at same location.
- Fire Station 1 will annually:
  - Reduce the total energy consumed by 70,000 ekWh (kilowatt hours)
  - Save 27,000L of heating oil
  - Reduce emissions by 77 tCO<sub>2</sub>e (tonnes of CO<sub>2</sub> emissions)
  - Reduce costs by \$7362
- Continue to develop and expand support for all staff facing occupational stress-related injuries. Continue to be leaders across the fire service.

## Operations

- Continue to provide emergency responses and working towards meeting Council adopted response times.

## Fire Prevention, Education and Outreach

- Expand and re-develop education and training programs and increase revenues from Vancouver Island Emergency Response Academy (VIERA). Increased revenues offsets the fire department budget.
- 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.
- Preparation for adoption and changes to the BC Fire Code, BC Building Code and Fire Safety Act.



# PROPOSED OPERATING BUDGET

	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>Revenues</b>						
Nanaimo Fire Rescue	\$ 725,039	\$ 800,691	\$ 836,902	\$ 874,307	\$ 912,683	\$ 952,064
Emergency Communications (911)	839,332	420,000	428,400	436,968	445,707	454,622
<b>Annual Operating Revenues</b>	<b>\$ 1,564,371</b>	<b>\$ 1,220,691</b>	<b>\$ 1,265,302</b>	<b>\$ 1,311,275</b>	<b>\$ 1,358,390</b>	<b>\$ 1,406,686</b>
<b>Expenditures</b>						
Nanaimo Fire Rescue	\$ 18,098,693	\$ 18,928,572	\$ 19,351,230	\$ 19,783,602	\$ 20,185,957	\$ 20,477,487
Emergency Communications (911)	2,769,159	933,336	957,162	981,620	1,006,726	1,032,499
<b>Annual Operating Expenditures</b>	<b>\$ 20,867,852</b>	<b>\$ 19,861,908</b>	<b>\$ 20,308,392</b>	<b>\$ 20,765,222</b>	<b>\$ 21,192,683</b>	<b>\$ 21,509,986</b>
<b>Net Annual Operating Expenditures</b>	<b>\$ 19,303,481</b>	<b>\$ 18,641,217</b>	<b>\$ 19,043,090</b>	<b>\$ 19,453,947</b>	<b>\$ 19,834,293</b>	<b>\$ 20,103,300</b>
Staffing (FTEs) - Budgeted	112.3	102.8	102.8	102.8	102.8	102.8

2021 includes 9.5 FTEs eliminated June 30, 2021 and 4.0 new FTEs effective July 1, 2021

IAFF Contract expired December 31, 2019

# PROPOSED OPERATING BUDGET



	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>Expenditure Summary</b>						
Wages & Benefits	\$ 15,765,903	\$ 15,065,884	\$ 15,367,204	\$ 15,674,546	\$ 15,988,035	\$ 16,307,795
Services & Supply Contracts	1,754,365	1,605,793	1,643,071	1,681,241	1,720,341	1,760,386
Materials & Supplies	770,706	783,209	811,076	856,974	865,537	755,878
Utilities	135,100	127,000	129,540	132,130	134,773	137,470
Internal Charges & Other	1,772,995	882,087	919,712	957,354	995,083	1,032,833
Debt Servicing	665,283	1,394,435	1,434,219	1,459,336	1,485,200	1,511,835
Grants & Subsidies	3,500	3,500	3,570	3,641	3,714	3,789
<b>Annual Operating Expenditures</b>	<b>\$ 20,867,852</b>	<b>\$ 19,861,908</b>	<b>\$ 20,308,392</b>	<b>\$ 20,765,222</b>	<b>\$ 21,192,683</b>	<b>\$ 21,509,986</b>

IAFF Contract expired December 31, 2019. A contingency for wages increases has been budgeted but is not reflected in wages & benefits above.