
City of Maple Ridge
Corporate & Financial Services – Fire Department
Business Plan 2018 – 2022

Departmental Overview

Our **MISSION STATEMENT** states exactly what we do – **Protecting Life, Property and the Environment.**

We achieve our mission with dedicated and well trained firefighters, line officers, administrative support staff and chief officers. The Fire Department conducts its strategic planning and operates to support a resilient community by delivering exceptional customer service in a fiscally responsible manner.

Further, the Fire Department is committed to developing and strengthening our composite model using a core of full time firefighters for the day to day duties and responses, while maintaining a large pool of well trained, paid-on-call firefighters for large scale fires and other incidents. This composite model is very innovative in our industry and is also quite Fiscally Responsible,

There are three main tenants of our service delivery that affects our Citizens and the City:

Fire Prevention

- The department is actively engaged in proactive fire prevention measures that have a huge positive impact in the community and for the City. We conduct fire and life safety inspections, public education, development planning and initiating bylaws that contribute to promoting a Safe and Resilient City. Further by being proactive the City and its citizens enjoy the benefits of the ensuing fiscal responsibility that is realized.

Administration

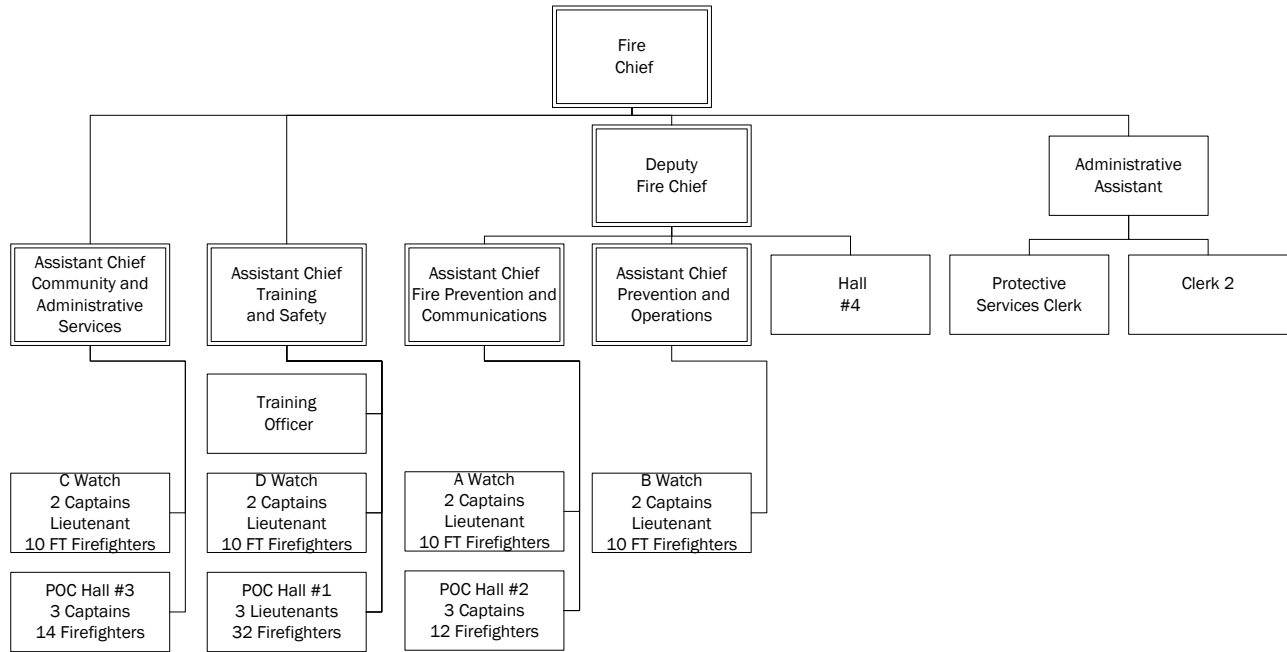
- The “business end” of operating the Fire Department is the responsibility of the Administration Division. This group is charged with the difficult task of balancing service demands with affordability in a sustainable fashion. Here, we conduct the day to day duties of running the fire department.

Operations

- The Fire Department relies heavily on cross-training in multiple disciplines to ensure that the department functions safely, effectively and efficiently in a multitude of operations, e.g., fires, medical aids, rescues of both people and animals and other public assistance.
- The Chief Officers each assume specialized administrative duties as well as assuming the role of Duty Chief on a rotating basis.

The total expenditure budget for this department is \$13,139,000.

Organization Chart



Full-Time Equivalent Staff = 63

Strategic Alignment

The Fire Department is charged with the protection of life and property of the citizens of Maple Ridge. This is done by ensuring demands for services are provided by a group of well trained and organized members.

The composite nature of the department ensures the community receives quality service at a reduced cost, while still keeping our response profile high. We continue to be a strong proponent of Open Government initiatives and exceptional customer service.

- Our goal is to ensure accountability to Council as well as internal and external stakeholders. We will continue to utilize Process Reviews to ensure we remain an essential safety service that is relevant today and tomorrow.
- The fire department has considerable community investments. We operate from several civic facilities and will need to build and staff new fire halls, (Silver Valley and Webster Corner), in the future. We also rely on infrastructure the City provides in the way of roads and, especially, water works to meet our obligations.
- We have great pride in the community, from our Honour Guard, public relations and charity support to the way our members conduct themselves on and off duty. What we do is for sure a form of Civic Branding, saying we have a great and professional fire department here in Maple Ridge.
- Our prevention efforts contribute to a resilient city. There are specialized public education programs that are specifically for our youth and seniors and the whole of our prevention efforts provide for greater public safety.
- We strive to provide exceptional customer service in all areas.

Business Perspective/Environmental Scan

- The increase in population and changing dynamics of a growing city provide us with certain challenges and difficulties. We are working together with other City departments to manage the issues from this growth and diversity. The area defined as the “Urban Response” area has been

quite well addressed. However as we look to further diversified commercial, industrial and residential expansion into the “Protected Growth” and “Rural Response” areas, challenges lay ahead. Fire Hall Four in the heart of the Albion neighbourhood is a crucial piece to meeting the challenges in the future; but other options will need to be explored as well. These options may include but are not limited to other fire halls and equipment for the Webster’s Corner and Silver Valley/Rock Ridge communities. The refreshment of the Fire Department Master Plan and Community Wild Fire Protection Plan will be key to guiding the City and the Department in future decision making.

- Fire Hall Three was built to house and operate as a volunteer fire hall. With the implementation of Career Firefighting staff, the facility is lacking in the needed space for such an operation. Original plans for renovations and/or additions have proven to be difficult and cost prohibitive.
- As the City grows, there has been a change in the demographics of the people moving into Maple Ridge who don’t have the time or the interest to join as Paid on Call members. Moreover, as the cost of housing and indeed living increases, the need by many to find ways to meet these challenges outweighs the want to belong to us.
- As we expect significant changes in the Captain and Chief levels over the next 5 years, we are enhancing our Succession Planning Program to ensure that we have the resilience and excellence for future internal growth.

Ongoing Deliverables

- Continue to support open government through the use of Laserfiche and other City initiatives.
- Reduce the number of fire incidents, fire-related injuries and fire-related deaths through pro-active public education and inspection programs.
- Maintain the emergency response levels as indicated in the master plan.
- Semi-annual inspections of all high occupancy/high hazard buildings within the City of Maple Ridge, using full-time firefighters.
- Support and maintain the composite Fire Department model.
- Continue to communicate through our Public Education Programs, news releases, news articles, web site, and Facebook postings and electronic sign messaging, monthly Council reports and major incident updates.
- With recruiting certain areas of Maple Ridge more difficult than other areas, adequate Paid on Call staffing remains somewhat a challenge. We have continued and expanded our program of aggressive recruiting by utilizing mail out flyers and open houses in an attempt to draw in more applicants.
- Derelict structure mitigation efforts continue to ensure that those hazardous structures are removed from the City.
- The Hot Summer Nights program began in 1997 and has run every summer since. The program fosters positive community relations and offers children and adults an opportunity meet their firefighters, experience some “hands on” fun and learn about fire safety. The community makes online requests and neighbourhoods now compete for HSN visits! This program has been adopted by several other departments here in British Columbia as well as in Ontario.

Ongoing Deliverables – cont’d

- The Maple Ridge Fire Department Charities Committee began their fundraising efforts in 2002. Since then, events have been organized to support Ridge Meadows Hospital Oncology Unit, Friends in Need Food Bank, Christmas Hamper Society, Vancouver General Hospital / BC Children's Hospital Burn Units and Muscular Dystrophy Canada. It is anticipated that in 2018 the firefighters will surpass the \$500,000 mark in total funds raised. That’s a half million dollars that the community has contributed to our campaigns!
- The Maple Ridge Fire Department participates on the Community Standards Enforcement Team

(CSET). Weekly meetings are held with the intent to discuss relevant homelessness and social issues facing the community as a whole and implement solutions on an as needed basis.

- Applying for UBCM Fire Smart grants and using them to promote “Fire Smart” within the Rural, Agricultural Lands and Community Wild Fire Development areas.

Found Milestones

Action Item	Status or Outcome	Origin: Council Resolution, Operational Adaptation
St. Anne Lands Camp, weekly fire and life safety inspections	Ongoing	Council
New JI Agreement for collaborative mutual beneficence.	75% Will be complete by the end of year.	Operational
New Annual Community Report	Complete	Operational
Non-Sprinklered Apartment Building fire safety education program	Complete for this year.	Operational
Paid On Call hiring mail program in Silver Valley/Rock Ridge similar to FH #2 program.	Complete for this year. Will become an ongoing deliverable.	Operational

Prior Years' Deliverables

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
The financial feasibility of an addition or simple renovation to #3 Hall is considered poor. The renovation of Fire Hall No. 3 was for the expanded role it plays because of career staffing.	Currently engaged in pursuing alternative options. Report presented to Council September 2017. More work is continuing to find a solution.	10% 2021
Hall 4 and Training Center Fire Hall No. 4 and training ground construction.	Re zoning first reading was completed. A request for proposals for the architectural firm was completed. A report to council was prepared to fund the architectural firm for design work and costing which was adopted in September 2017. This work is now underway.	30% Q3 2019
Develop interim plan to provide training facilities for on-duty career staff with the identified response parameters as per the Fire Department Master Plan	On Hold. Not fully achievable until Fire Hall No. 4's training ground is constructed. New agreement with JI in progress	10% Q1 2018
RFP and purchase the replacement of Tower 1.	RFP Complete. Contract signed in Nov 2017. Construction under way – completion Q2 2018	75% RFP Q3 2016 Delivery Q2 2018

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
RFP and purchase the replacement of Engine 3-2.	RFP Complete. Contract signed in Nov 2017. Construction under way – completion Q1 2018	75% RFP Q3 2016 Delivery Q1 2018
Inventory Control Maintenance Program for small equipment and tool	Implementation Nov 2016/ Completion Q2 2017. Bulk data entry is underway.	100%
Implementation of new inspections/software- application to create electronic records directly into the database reducing our reliance on paper forms.	Project delayed. Continue into 2018. Encountered an issue with the data in the existing records. A fix for the issue is being completed.	10% Q2 2018
Train firefighters on the appropriate use of the new Inspection software and hardware	Project delayed due to the implementation delay. Continue into 2018	0% Q4 2018
Implementing FDM Win6 in the Fire Department	Implementation Nov 2017	50% Q4 2017
Apply for an UBCM grant to conduct several Community Wildfire Protection Plan Fire Smart Education programs in conjunction with our Hot Summer Nights Programs.	Completed for 2017, will become an ongoing deliverable in 2018.	100%
Apply for an UBCM grant to conduct a review of our Community Wildfire Protection Plan	Project delayed. We will be coming to Council with a report concerning the achievements of the existing CWFP and the recommendations in 2018.	5%
Through an RFP, to spec and order a new Public Education Vehicle, ½ ton Pick-up.	Completed.	100%
Through an RFP, to spec out, order, and install new laptops that will fit into the existing truck mounting systems.	In progress Two RFPs are underway one for supply and another for install.	50% Q1 2018
Create an RFP and to design and build a suitable carport to protect the trailers.	In progress Design work completed. Construction underway.	33% Q2 2018
Maintain the training that we current conduct by renting the JIBC FSD on 256 th .	We have reached a new agreement that is mutually beneficial to the City and the JIBC FSD at a much reduced cost to the City.	100% Q4 2017

Action Item	Status or Outcome	% Complete (and ETA if not 100%)
Apply to UBCM for grant funds under the SWPI program to conduct operational fuel management and to conduct the recommended treatments	Postponed until a new CWFP is prepared and in place, project to be 2018.	0%
To conduct a review and refresh of the Fire Department Master Plan	Postponed to 2018	0%

New Deliverables for 2018 (highlights only) – Any incomplete items from prior years may also form part of the 2018 workplan.

Action Item	Lead	ETA
Replace Tender 1 as it has exceeded 20 years of service.	Doug Amour <i>Support: Exner</i>	Q4 2018

Measures/Outcomes

- Replace Tender 1 to maintain our excellent Fire Underwriter Status for both pumping and tanker operations.

Action Item	Lead	ETA
Revitalisation for Engine 2, Engine 1-2 and Rescue 1.	Doug Armour <i>Support: Exner</i>	Q4 2018

Measures/Outcomes

- To complete some urgent preventative maintenance to these most important fire trucks to ensure they maintain their capability to 20 years of service mark.

Action Item	Lead	ETA
Fire Department fee schedule review.	Deb Kinar <i>Support: Exner</i>	Q4 2018

Measures/Outcomes

- To complete a review of our fee structure for reports, letters, FOI requests and equate to internal and external comparators in order to recommend a new fee schedule.

Operating Budget

Proposed Financial Plan 2018 – 2022 Corporate & Financial Services – Fire Department

All \$ values in 000's (thousands)	Adopted	Proposed	Proposed Changes		Proposed			
	2017	2018	\$	%	2019	2020	2021	2022
Revenues								
Fees	15	15	-	0%	15	15	15	15
Fines	35	35	-	0%	35	35	35	35
	50	50	-	0%	50	50	50	50
Expenditures								
Contract	136	139	3	2%	141	145	150	150
Equipment	184	184	-	0%	184	184	184	184
Equipment Maintenance	78	78	-	0%	78	78	78	78
Insurance	52	53	1	1%	54	55	56	57
Miscellaneous	28	28	-	0%	28	28	28	28
Operating Repairs	241	291	50	21%	291	291	291	291
Professional Fees - Other	48	48	-	0%	48	48	48	48
Program Costs	271	271	-	0%	96	96	96	96
Salaries	9,263	9,575	312	3%	9,976	10,244	10,517	10,772
Seminars/Prof Meetings/Training	25	25	-	0%	25	25	25	25
Special Events	15	15	-	0%	15	15	15	15
Supplies	237	238	1	1%	238	238	238	238
Vehicle Costs	210	216	6	3%	223	230	236	244
	10,788	11,161	373	3%	11,397	11,677	11,962	12,226
Internal Transfers								
Transfers to Reserve Funds	1,925	2,028	103	5%	2,191	2,363	2,542	2,729
	1,925	2,028	103	5%	2,191	2,363	2,542	2,729
Totals	12,663	13,139	476	4%	13,538	13,990	14,454	14,905

Proposed Changes or Remarks:

Operating Repairs--The operating repairs were increased using growth funds that are normally contributed to the Fire Capital Acquisition Reserve, there by not requiring new additional funds from revenue.

Program Costs--There was an increase of \$175,000 budgeted in 2017 and 2018 for anticipated increased training costs at the Justice Institute until the Fire hall 4 Training Facility is developed. These funds were allotted from the surplus and were adopted in the 2017 budget.

Salaries--The increase here is in line with expected as per the IAFF contract. The increase percentage is larger than the balance of the organization as there is a separate contract for Fire Fighters under IAFF.

Transfers to Reserve Funds--These transfers are contributions to the Fire Equipment Replacement Reserve and to the Fire Capital Acquisition Reserve.

Incremental Packages

- Increase in Staffing Levels.

Capital Budget

- Hydraulic Tools for Fire Engines.
- Firefighter Decontamination Equipment.

Information Technology

- I am Responding Application.
- Security at Fire Hall 1 and 2.

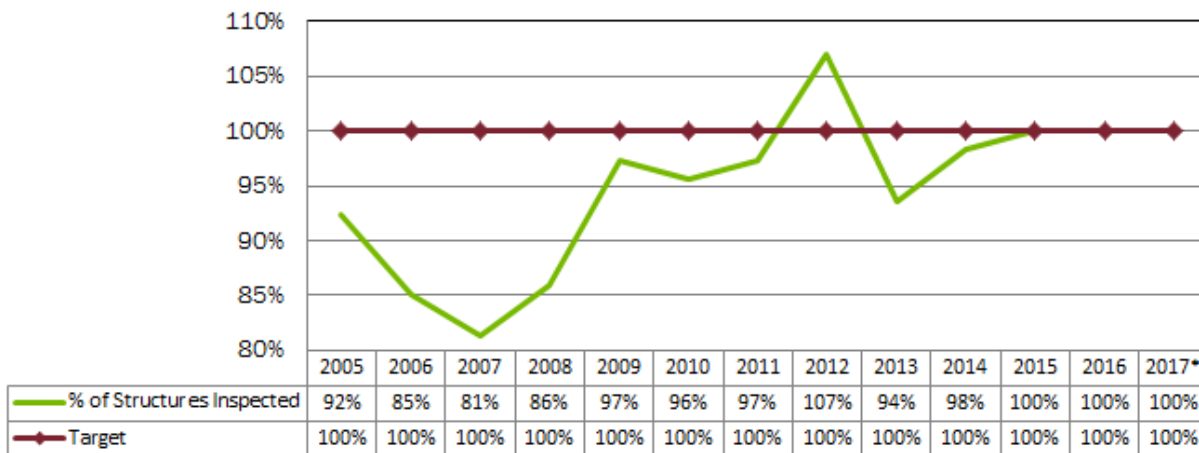
Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found under the Scorecards tab in your binder.

To access the “live” scorecard, visit www.mapleridge.ca/787 and use the Scorecard Lookup tool.

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this department:</u>
CRO6	Support Firefighters’ Charities	This is a strong indicator of the fire department’s involvement with the community.
SL07	Fire Inspections of Multi-Family Residential Structures	This is a basic tenant of the fire department through our Master Plan in keeping the Public and Property safe.
SL15	Reduce Fire Incidents	This is a basic tenant of the fire department through our Master Plan in keeping the Public and Property safe.
SL16	Reduce Response Time in the Urban Response Zone	This is a basic tenant of the fire department through our Master Plan in keeping the Public and Property safe.
SL17	Elementary Students Attending Fire Education Sessions	This is a basic tenant of the fire department through our Master Plan in keeping the Public and Property safe.
EN04	Fire Hall No. 1 Energy Consumption & GHG Emissions	To maintain the LEED Gold standard the facility was designed to meet.

SL07 - Fire Inspections

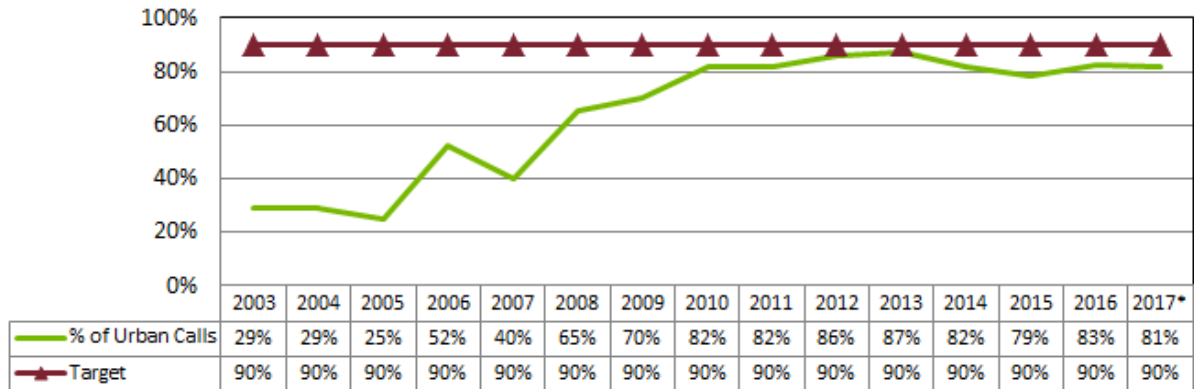


* as at September 26, 2017

- Represents the highest possible life hazard in any occupancy.
 - Because people live and sleep there.
- About 50 of these buildings are older 3 story apartments buildings that;
 - Were built with older building and fire safety codes

- Using older fire monitoring, some with no monitoring from an alarm company
- Have no sprinklers systems.
- In such structures we have increased the inspection cycle to twice per year.

SL16 - Urban Response Zone Calls Responded to within 7 Minutes



*as at October 24, 2017

- In 2017, of twenty-seven Structure Fire - Residential calls attended, twenty-two were responded to within the targetted 7 minutes. Five calls that did not meet the target may have been due to inclement weather, wrong or incomplete address information, traffic or other reasons.
- In 2016, of twenty-three Structure Fire - Residential calls attended, nineteen were responded to within the targetted 7 minutes. Four calls that did not meet the target may have been due to inclement weather, wrong or incomplete address information, traffic or other reasons.

