

Staff Report

Origin

At the February 25, 2002 Council Meeting, it was resolved:

“That each General Manager review with their appropriate Committee of Council, departmental programs and service levels prior to the start of the 2003 budget review process;”

This report responds to that resolution in relation to the Community Safety Division, specifically: the Fire-Rescue Department.

Analysis

Attached for information is the Service level document presented to Council as part of the 2002 budget deliberations.

Staff suggest the following process for the Service Level Review:

1. The Deputy Chiefs will make a fifteen minute (maximum) presentation to Committee, outlining current departmental service levels and programs.
2. The Deputy Chiefs will address any questions of Committee regarding current service levels.
3. The Deputy Chiefs and Committee members will discuss with Committee, any issues or suggestions they have, regarding possible changes to current service levels.
 - a. Staff will record possible areas of change on flip charts for later reference.
 - b. Staff will be available to Committee to discuss the current service delivery model, and will be prepared to suggest to Committee any aspect of the model that may warrant attention.
4. On completion of discussion, Committee will give direction on areas where they would like staff to explore changes to existing service levels.

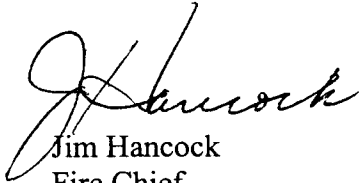
This will conclude the review. Staff will report back to Committee, with a formal report, outlining how the interests of Committee can be best achieved, and the related implications of any changes.

Financial Impact

The Service Level Reviews will form a basis to the 2003 budget preparations. There are no other financial implications at this point.

Conclusion

The outcome of the Service Level reviews will assist the Division in maintaining its service to the community, and in preparation for the 2003 budget.



Jim Hancock
Fire Chief

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2002 Community Safety Division Programs

Dept.	Department	Program/Service	Net Cost (approx. program and service level net costs)	Service Level	FTE (assign to programs and service levels)	IMPACT								
						Technical & Safety	Community & Partners	Socio-Economic	Financial	Political	Environmental			
09	Fire Rescue	Management/General Administration of Operations	\$ 1,709,900	Daily	7.0									
09	Fire Rescue	Fleet Management of vehicle and equipment assets	\$ 2,249,000	Daily	2.0	X								
09	Fire Rescue	Fire Prevention Programs	\$ 806,200	Daily	9.0	X								
09	Fire Rescue	Delivery of Fire Training Programs	\$ 410,000	Daily	4.0	X								
09	Fire Rescue	Delivery of Emergency Response Services	\$ 14,642,000	Daily	194.0	X	X						X	
09	Fire Rescue	Facility Building Maintenance of Fire Halls	\$ 219,100	Daily	-	X								
09	Fire Rescue	Delivery of Emergency Response Services for YVR	\$ 3,309,300	Daily	37.0	X	X						X	
		TOTAL	\$ 23,345,500		253.0									