

STAFF REPORT



TO Operations, Transit & Emergency Services Committee

SERVICE AREA Operations, Transit & Emergency Services

DATE April 8, 2014

SUBJECT 2013 Emergency Services Annual Report

REPORT NUMBER OTES041409

EXECUTIVE SUMMARY

PURPOSE OF REPORT

This purpose of this report is to provide information related to responsibilities, scope and accomplishments of the Emergency Services department. Illustrating performance through reporting on key performance indicators, supporting the areas of financial performance, customer service, internal processes and organizational capacity.

KEY FINDINGS

This is the third annual report of Emergency Services, in this format. This report provides the Committee with information related to budget performance, a dashboard and scorecard reporting on key performance indicators, supporting areas of financial performance, customer service, internal processes and organizational capacity.

The format of the report was changed to provide a better flow of report information, increased focus on key performance indicators and less focus on statistical data.

Emergency Services 2013 budget performance is continuing to trend towards target.

Call volumes for both Guelph Wellington Emergency Medical Services (GWEMS) and Guelph Fire are increasing year over year.

2013 saw many accomplishments in the Emergency Services area, including new equipment, response time standards and accreditation, all with the aim of continuous improvement to the provision of emergency service to the community.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

ACTION REQUIRED

Operations, Transit and Emergency Services Committee to receive.

STAFF REPORT



RECOMMENDATION

That the 2013 Emergency Services Annual Report, OTES041409, dated April 8, 2014 be received.

BACKGROUND

This is the third annual report of Emergency Services, in this format, and has been prepared based upon the organizational structure in place during 2013.

The 2013 annual report tells the story of the Emergency Services department.

This report provides information related to responsibilities, scope and accomplishments of the department. This report also illustrates performance through dashboard and scorecard reporting on key performance indicators, supporting areas of financial performance, customer service, internal processes and organizational capacity.

GLOSSARY OF TERMS

Term	Definition
Key Performance Indicator (KPI)	A measurement of the degree or status of progress towards goals and objectives. A measurement that can be impacted by management activities.
Statistic	A measurement that provides information on trends or events. Management activities often have minimal impact on statistics, such as number of customer calls or quantity of visits. Statistics inform activity that can impact the key performance indicators.
Dashboard	Provides a snapshot of performance of key performance indicators to the goals/targets. Usually linked to the strategic directions.
Scorecard	A performance management tool that provides more detail measurement information, including trends and initiatives.

REPORT

Guelph Emergency Services are essential services that include emergency planning, the Guelph Fire Department and Guelph-Wellington Emergency Medical Service (GWEMS). Our members are dedicated to protecting life and property in our community, in a manner that strives to be efficient and respectful to the impact our activities have on the natural environment.

In 2013 the Emergency Services Department was comprised of three operational Divisions: Guelph Wellington Emergency Medical Services, Emergency Preparedness

STAFF REPORT



and Administration and the Guelph Fire Department. Overall, the department is responsible for the following services:

- Guelph-Wellington Emergency Medical Services
 - Serving 230,000 residents over more than 2,600 square kilometres of area
- Emergency Preparedness & Administration
 - Disasters come in many forms. The City has an Emergency Plan which has been formally adopted by Guelph City Council. Its emergency planning plan is overseen by the Emergency Operations Control Group
 - Ongoing refinement and development of the Emergency Plan
 - Guelph Fire Department (administration)
 - Dispatch, communications, contract management, accreditation administration
- Guelph Fire Department (operations)
 - Guelph Fire Department
 - Fire suppression, prevention, inspection and training, as well as equipment, vehicle and fire hall maintenance.
 - Guelph-Eramosa Fire Department
 - Contracted Fire suppression, prevention, inspection and training, as well as equipment, vehicle and fire hall maintenance.

In 2013 there were many accomplishments achieved including;

- Responded to more than 18,000 emergency medical calls and more than 6,000 fire response calls.
- Opened an Emergency Medical Response Station in Hillsburgh to provide improved service to the surrounding areas
- Established response time targets based on the Canadian Triage and Acuity Scale (CTAS Level)
- Obtain and implemented a state of the art aerial truck with accessibility features to better service the community and those with disabilities

The annual report, attached, provides an overview of performance, highlights more of the achievements from 2013, and defines some of the goals for 2014.

As with previous reports, Committee members are encouraged to convey opinions on the value of the report content, in order to improve on the format going forward.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

CORPORATE STRATEGIC PLAN

2.3 Provide accountability, transparency and engagement

STAFF REPORT



DEPARTMENTAL CONSULTATION

Emergency Services

COMMUNICATIONS

None

ATTACHMENTS

ATT-1 Emergency Services Annual Report

Report Author: Katherine Gray

Service Performance & Development Supervisor
Operations, Transit & Emergency Services

Recommended By

Shawn Armstrong
Fire Chief & General Manager
Emergency Services
519-822-1260 x2125
shawn.armstrong@guelph.ca

Approved By

Derek J. McCaughan
Executive Director, Operations, Transit
and Emergency Services
519-822-1260, x 2018
derek.mccaughan@guelph.ca



Emergency Services 2013 Annual Report

Table of Contents

Manager's Message	2
Department Identity Statement	3
Department Overview	4
2013 Performance	5
<i>2013 Financial Performance</i>	<i>6</i>
<i>2013 Customer Service Performance</i>	<i>8</i>
<i>2013 Internal Process Performance</i>	<i>10</i>
<i>2013 Organizational Capacity Performance</i>	<i>12</i>
CSP Support	14
2013 Achievements	15
2014 Initiatives	17

General Manager's Message

It is an honour to present the City of Guelph's third Emergency Services Annual Report. This report provides us an opportunity to illustrate and share information about our services and measurements on how well we provide those services.



Guelph Emergency Services are essential services that include emergency management, the Guelph Fire Department and Guelph-Wellington Emergency Medical Service (EMS). Our members are dedicated to protecting life, property and the environment in our community.

I would like to thank all of the members of the Guelph Emergency Services team for their professionalism and dedication

In March 2013, the Guelph Fire Department remained the fourth fire department in Canada and the second in Ontario to receive the highly sought after accredited agency status from the U.S.-based, internationally recognized Commission on Fire Accreditation International. When the accredited status was awarded, there were only 141 accredited fire departments in the world. Accreditation is a process designed to provide continuous quality improvement and enhancement of service delivery.

Guelph Emergency Services engages the community in many ways. Interacting with the people we serve provides citizens the opportunity to become more aware of what they can do to protect themselves during and after an emergency or disaster.

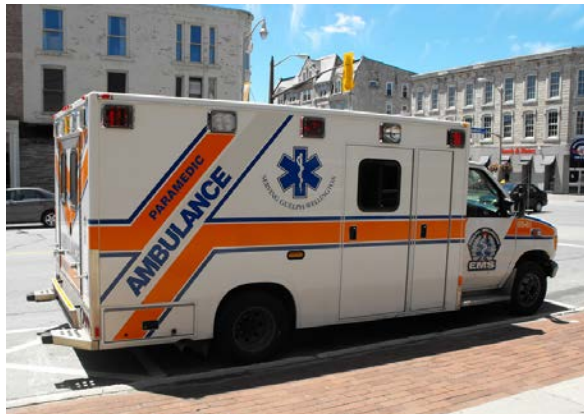
In conclusion, I would like to thank all of the members of the Guelph Emergency Services team for their professionalism and dedication to continuous learning and improvement. Most importantly, thank you for the protection and service you provide to residents of the City of Guelph and surrounding areas and thank you to the community for your continuous support.



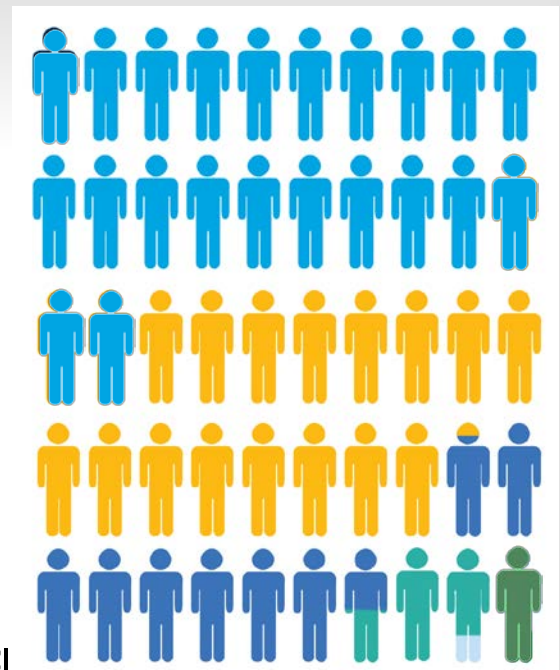
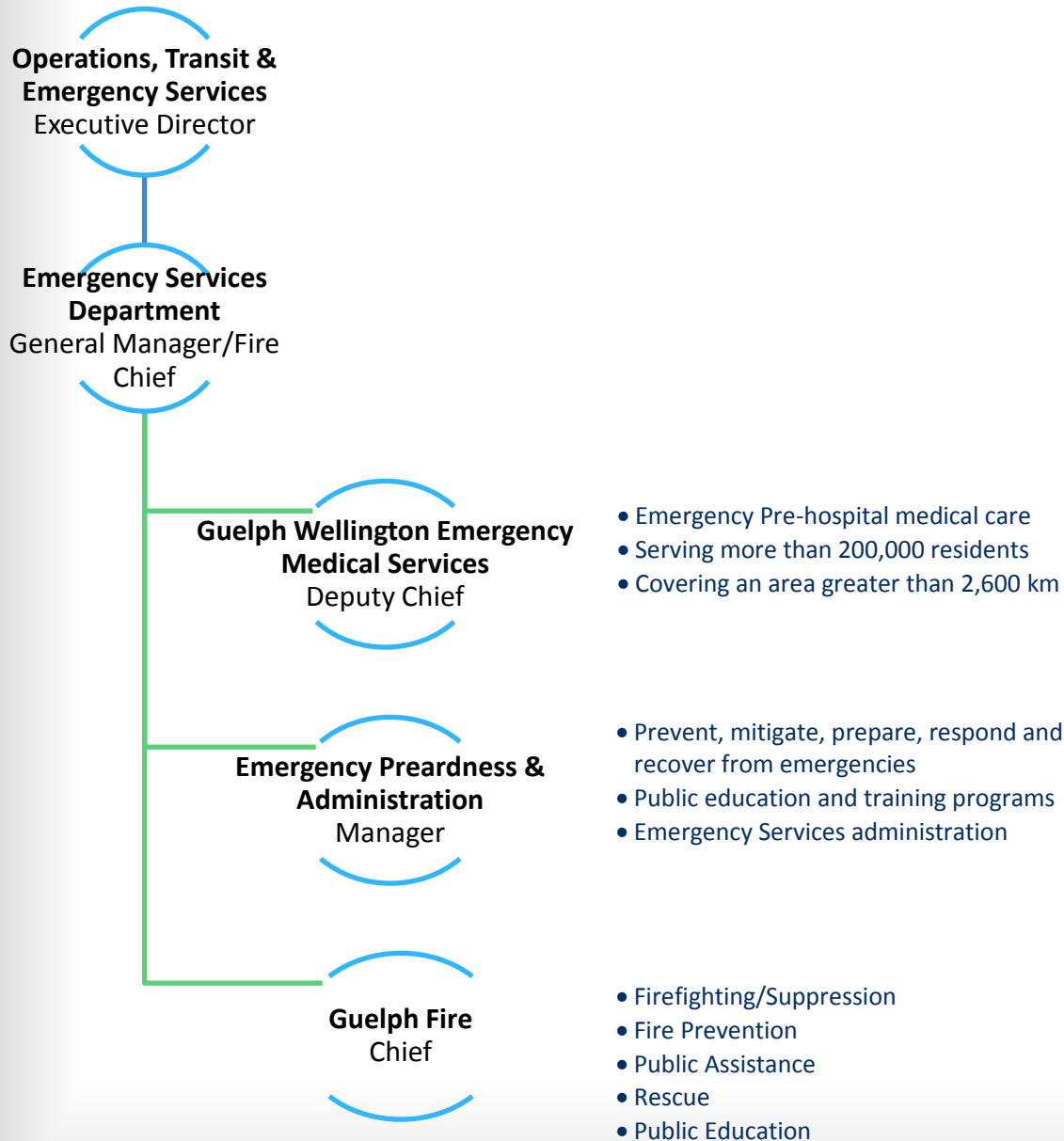
DEPARTMENT IDENTITY STATEMENT

Trusted; Responsive; United and Effective

We make a difference everyday with rapid, compassionate and professional services that keep our community safe.



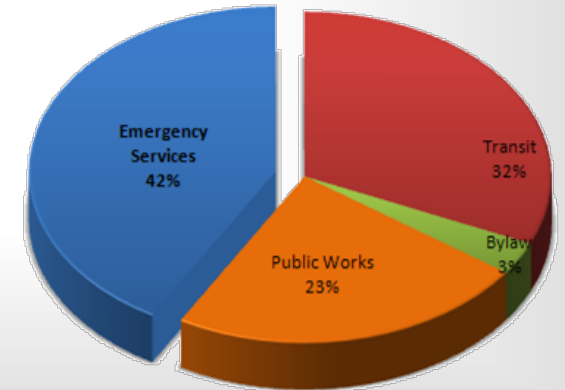
Department Overview



WORKFORCE DISTRIBUTION

- Operations, Transit & Emergency Services (58%)
- Planning & Building, Engineering & Environmental (20%)
- Community & Social Services (14%)
- Corporate && Human Resources (7%)
- CAO Administration (1%)

OTES Workforce Breakdown



2013 Performance

The performance scorecards for Emergency Services consist of both KPIs and Statistics. Both types of measurements are needed to effectively manage the department. The scorecard identifies performance for the current reporting period and one previous reporting period. Trend analysis is provided through the performance charts of the scorecard.

Performance is broken into four key areas;

- Financial
- Customer Service
- Internal Processes
- Organizational Capacity

Definitions

Key Performance Indicator (KPI): *A measurement of the degree or status of progress towards goals and objectives. It is a measurement that can be impacted by management activities.*

Statistic: *A measurement that provides information on trends or events. Management activities often have minimal impact on statistics, such as number of customer calls or quantity of visits. Statistics inform activity that can impact the key performance indicators.*

Trend: *The direction that a measure (statistic or KPI) is moving. It can be towards or away from the target/goal.*



The results are positively trending. Meaning they are moving closer to target.



The results are negatively trending. Meaning they are moving away from the target.

Status:



The results are positive and within target, no action is necessary.



The results are in range of the target, but not yet achieving target, some mitigating action may be necessary.

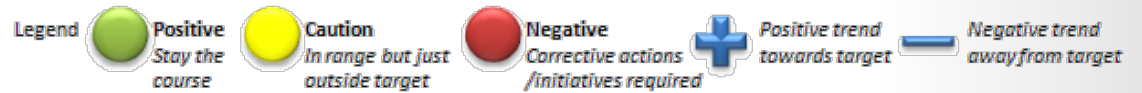








The results are outside the target range and corrective actions/initiatives are required to correct performance.

Financial Performance

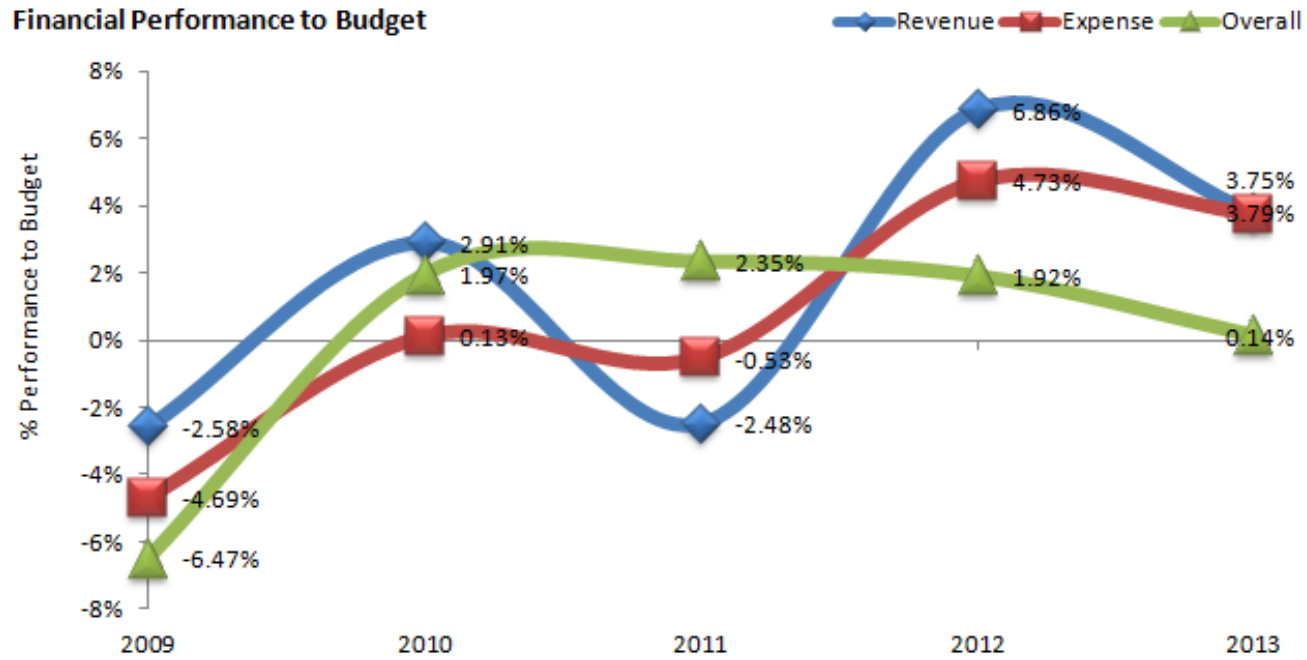
Monitoring our operating budget performance provides us the necessary information to manage the department and ensure services are provided to the community efficiently

Financial Performance Scorecard



Measure	2013 Performance	2013 Target	Trend	2012 Performance
Operating Revenues consist of user fees, service charges, product sales and external recoveries	 3.79%	0%/2%		-6.9%
Operating Expenditures include salary, wage & benefits, purchased goods and services and other expenses.	 3.75%	0%/-2%		4.7%
Overall Operating Budget Performance includes the expenses and revenues that occur during the normal provision of the department services	 0.14%	0%/-2%		1.9%

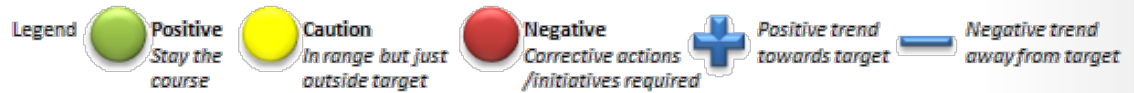
Financial Performance Trends









Overall budget performance has improved year over year with increased revenues and decreasing expenditures over the last three years.

Customer Service

Monitoring customer service provides information on how we appear to our customers, internal and external. This information helps direct our focus and priorities for continuous improvement activities

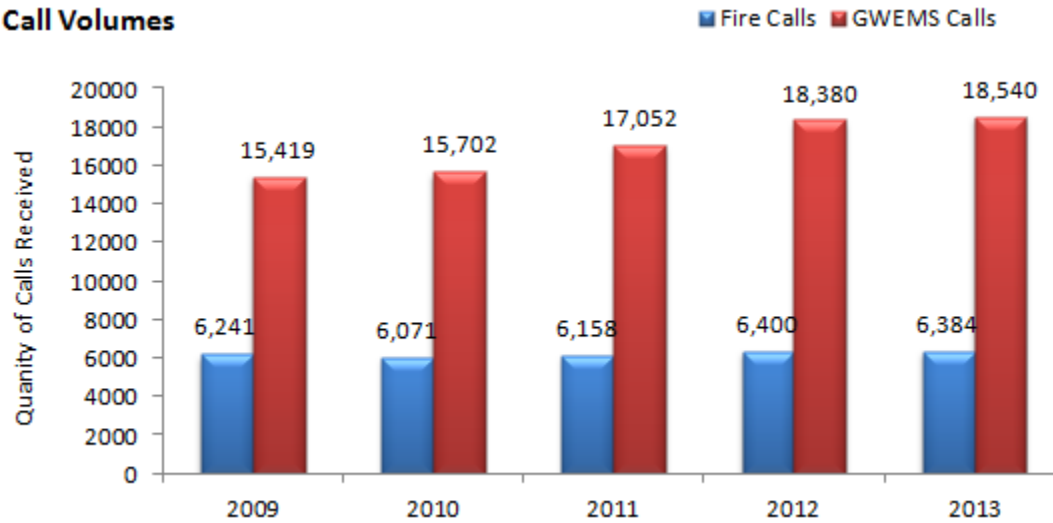


Customer Service Scorecard

Measure		2013 Performance	2013 Target	Trend	2012 Performance
Call Volume measures the number of calls for service received by Guelph-Wellington Emergency Medical Services and Guelph Fire. This is a statistic that provides valuable information on required levels of service and support to the community					
GWEMS Call Volume		18,540	Statistic no targets set		18,380
Fire Call Volume		6,384	Statistic no targets set		6,400
Response Time GWEMS					
CTAS 1 Response Time measures the % of calls, requiring resuscitation, with response times within 8 minutes		67.54%	65%	No CTAS data available prior to 2013 - In 2013 a new CTAS response level was implemented	
SCA Response Time measures the % of sudden cardiac arrest calls with response times within 6 minutes		40%	65%		
Response Time Fire measures % of calls with response times within 390 seconds		69%	90%		76%

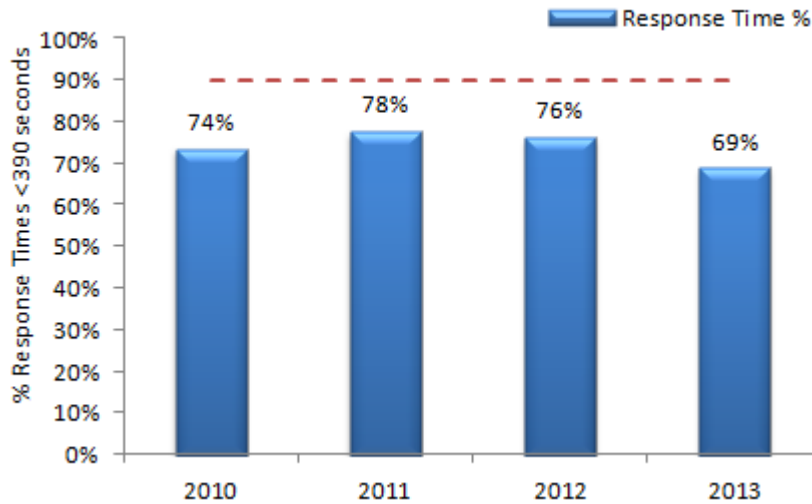
Customer Service Trends

Call Volumes



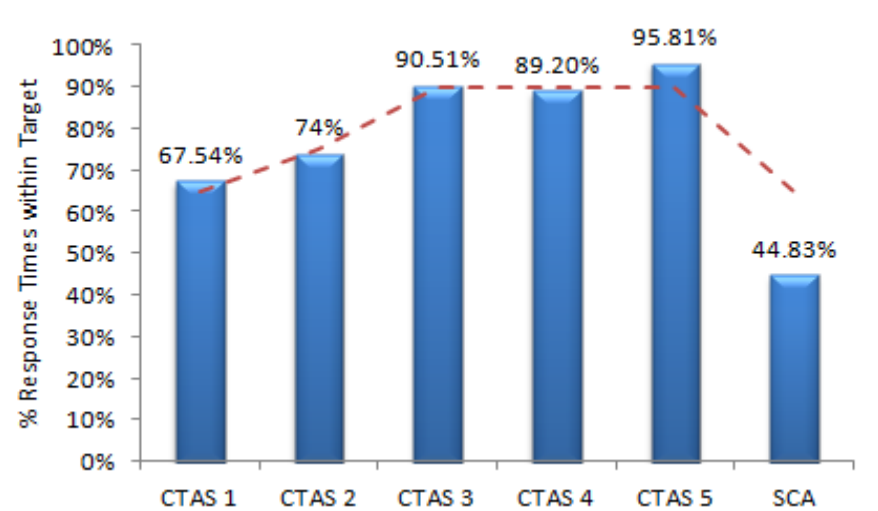
The calls for service for GWEMS have been increasing year over year while calls for Fire service have maintained fairly steady. This is expected giving the population growth within the supported region.

Fire Response Time % at 290 seconds



Response Time measures the average response time to calls for assistance. The target for fire response is to be on site within 390 seconds (6.5 minutes), 90% of the time. The chart illustrates the overall % of calls that were responded to within the 390 second target.

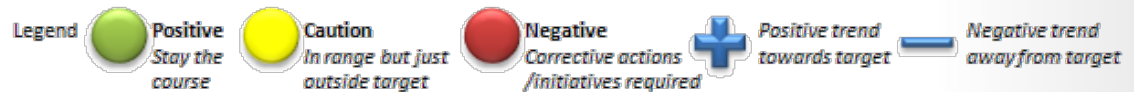
CTAS Response % to Target - 2013








In 2013 a new CTAS response level was implemented that specifies target response times for different levels of emergencies. The chart depicts those targets and GWEMS 2013 performance.

Internal Process Performance

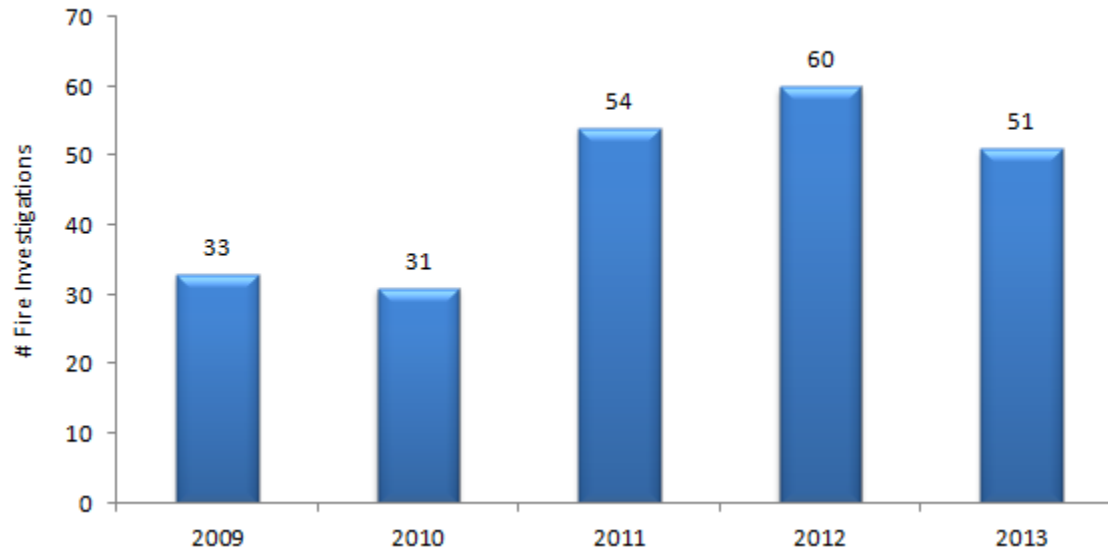
Monitoring the process that we need to excel at in order to provide services and ensure customer and stakeholder satisfaction provides us information required to identify and prioritize continuous improvement activities.



Financial Performance Scorecard

Measure	2013 Performance		2013 Target	Trend	2012 Performance
Fire Investigations is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion		51	Statistic - looking for decrease		60
Fire Accreditation tracks the continued success of accreditation		Achieved	To achieve accreditation		
GWEMS Code Red Instances measures the number of occurrences where there are no ambulances within the city limits. Ambulance required to be drawn from other agencies		13	0	Sample size too small for trending	2 (Nov/Dec) <i>2 month of data only</i>

Fire Investigations

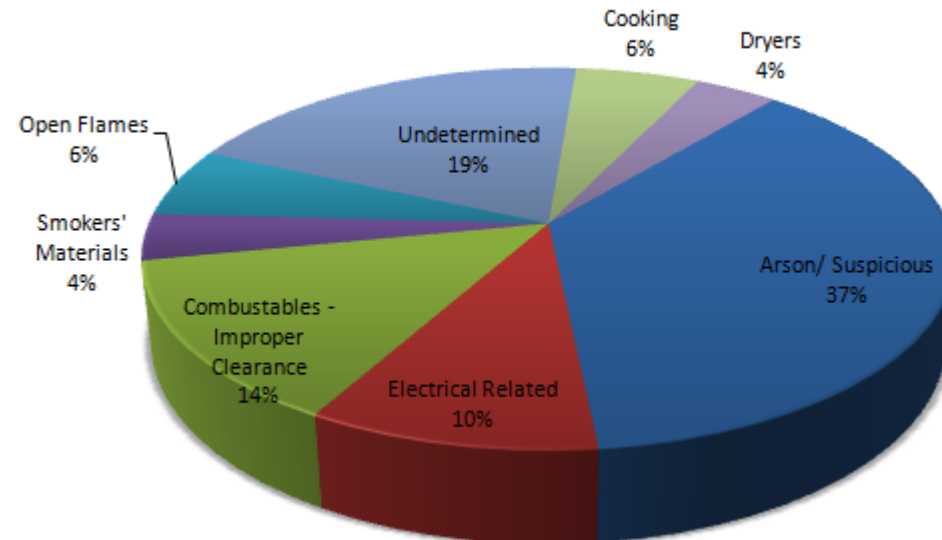


Fire Investigations is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion.

This is unplanned work within the department and the quantity and complexity of incidents are unknown.



2013 Investigation Breakdown

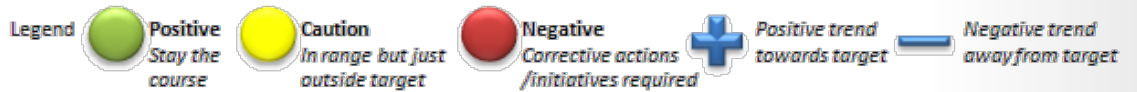






In 2013 arson or suspicious fires were the largest number of investigations completed.

Organizational Capacity Performance

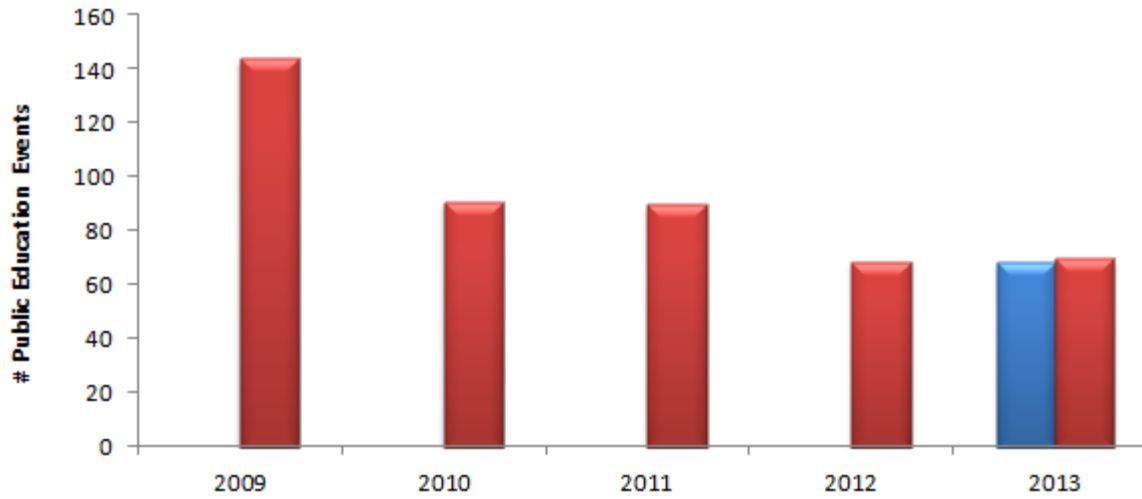
Monitoring the performance in the identified areas of organizational capacity will allow us to ensure that we can sustain our ability to change and improve.

Organizational Capacity Scorecard



Measure	2013 Performance	2013 Target	Trend	2012 Performance
Employee Engagement was surveyed across the organization in 2012				
GWEMS Employee Engagement		41%	<i>Single data point, no target set yet</i>	N/A
Fire Employee Engagement		71%		N/A
Public Education Level is the level attendance at public event and the amount of education events		70 events	<i>Statistic no target set</i>	 69 events

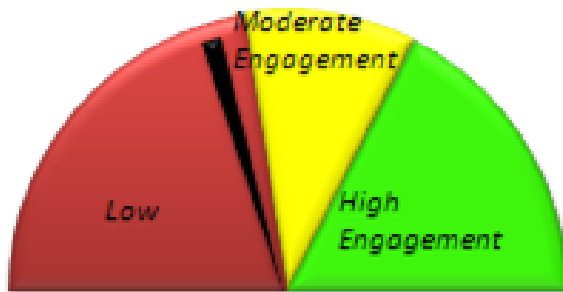
Public Education Events



Call levels and investigation requirements greatly influence the achievement of the public education goals by impacting the availability of staff.

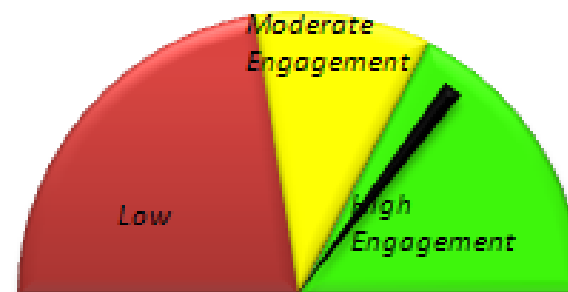
2013 is the first year of data collection for public education within GWEMS.

GWEMS Engagement Level



*GWEMS engagement levels show a result of 41%.
The top three (3) drivers for this division were Recognition, Senior Leadership and Learning and Development*

Fire Engagement Level

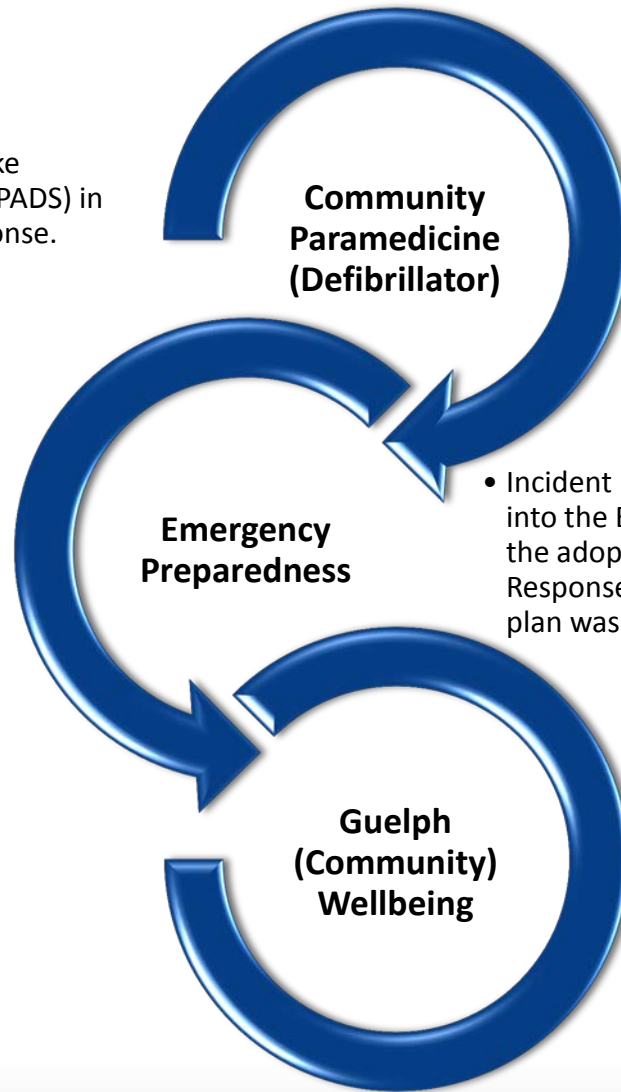


*Fire engagement level is at 71%.
The top three (3) drivers for this division were Senior Leadership, People/HR Practices and Recognition*

CSP Support

The Emergency Services area 2013 work plan included three (3) projects that directly supported the Corporate Strategic Plan (CSP) and its initiatives for Guelph (Community) Wellbeing.

- Collaboration with the Heart & Stroke foundation placed 15 defibrillators (PADS) in the community for emergency response.



- Incident Management System (IMS) was imbedded into the Emergency Management Program through the adoption of the new City of Guelph Emergency Response Plan. Phase one of the business continuity plan was completed phase two scheduled for 2014.

2013 Accomplishments

Emergency Service Community Involvement

The following timeline outlines some of the community involvement of Emergency Services personnel within the community,



Accreditation

- Maintained Commission on Fire Accreditation International (CFAI) accredited status. Accreditation is a comprehensive self-assessment and evaluation model that enables organizations to examine past, current, and future service levels and internal performance and compare them to industry best practices. This process leads to improved service delivery

Service Improvement

- Opened an Emergency Medicine Station in Hillsburgh to provide improved service to the surrounding areas

Response Time

- Established response time targets based on the Canadian Triage and Acuity Scale (CTAS Level), to better identify response time requirements and identify continuous improvement priorities



Emergency Level	Response Time Target
CTAS Level 1 - Resuscitation	8 minutes (set by MOHLTC)
CTAS Level 2 - Emergency	10 minutes
CTAS Level 3 - Urgent	15 minutes
CTAS Level 4 - Less Urgent	15 minutes
CTAS Level 5 - Non Urgent	20 minutes

Improved Equipment

- Obtain and implemented a state of the art aerial truck with accessibility features to better service the community and those with disabilities.

2014 Initiatives

Community Referrals (CREMS)

Allowing paramedics to request consent and refer patients to local support programs and/or resources. This has the potential to reduce repeat calls.

Community Para-Medicine

Place an additional 19 defibrillators (PADS) in the community

Community Assistance Registration (CARES)

Providing a means for community members to register potential risks or hazards in their home or business, allowing the fire department to better prepare and address specific situations when responding.

Incident Management System (IMS) & Business Continuity Plan (BCP)

Continue business continuity planning and implement Incident Management System; scalable management of emergencies within nationally recognized standards

Contact Information

Guelph Fire Department and
Emergency Management Administration
50 Wyndham Street South
Guelph ON N1H 4E1

T 519-824-6590
F 519-824-2147
E fire@guelph.ca



Guelph-Wellington EMS Administration
160 Clair Road West
Guelph ON N1L 1G1

T 519-824-1677
F 519-824-5960
Emergency: 9-1-1
Fire Prevention: 519-763-8111
Fire Chief's Office: 519-824-6590
EMS Chief's Office: 519-822-1260 x 2805

