

November 17, 2016

Report to: Administrative & Finance Executive Committee Members

From: Tyler Moffitt, Fire Chief/CEMC Fire & Rescue Service

SUBJECT: **First Draft of 2017 Operating & Capital Budget for Fort Frances Fire & Rescue Service.**

Some Major Highlights are as follows:

- Develop and implement a policy in regards to Volunteer Firefighters linked to 5th Class Firefighter position and in accordance with the Management/Non-Union Salary Administration policy, which corrected a gross inequity due to the catch-up payment in 2016
- Develop and implement a Letter of Understanding where one of the two steady day full-time firefighters will be directed to go home and come back for night shift if necessary and that the sixth career firefighter position is a temporary position and will not be filled when the next retirement occurs
- Eliminated 100% of Volunteer labour costs to backfill Full Time firefighters (\$6000 savings)
- Decreased 46% of Volunteer labour costs and redistributed to Full Time firefighter labour costs
- 13.3 % increase in costs for additional Full Time wages. As a result, it is forecasted that there will be a 9.4% reduction in Overtime costs (\$4,648.50 savings) and an enhancement in training the composite workforce

<u>Summary</u>	
Increase to Direct Labour Cost (FT)	\$57,958.40
Less: Decrease to Direct Labour Cost (PT)	\$50,640.25
Less: Decrease to Projected OT Cost (FT)	\$4,648.50
Net Increase to Total Direct Labour Cost	<u>\$2,669.65</u>

- Improve morale and reduce the abuse of sick leave
- 3.69% increase in the Net Operating Budget (\$35,076) and includes all negotiated wages and benefits as a result of ratifying the Collective Agreement in 2016
- 1.5% increase in user fee and charges are reflective in the document at this time.

Fort Frances Fire & Rescue Service Current Situation

- Currently our Fire & Rescue Service has a compliment of:
 - 1 - Full Time Fire Chief/CEMC;
 - 5 - Full Time Career Firefighters;
 - 10 - Volunteer Firefighters;
 - 4 - Volunteer Probationary Firefighters;
 - 1 - Volunteer Trainer; Accountability Firefighter; Fire Safety Educator.

As Fire Chief, I am the person who is ultimately responsible to Council for the delivery of fire protection services as per the *Fire Protection and Prevention Act, 1997*.

As well, the Corporation as an employer has specific duties as outlined in the Occupational Health & Safety Act.

With regards to **Responsibilities of Municipal and other Elected Officials:** Under Section 32 of the Occupational Health and Safety Act, there are responsibilities that include taking all reasonable care to ensure that the Corporation complies with the *Act and the Regulations*, as well as undertaking and carrying out **Seven Key** items as set by *The Ontario Fire Service Health and Safety Advisory Committee Under Section 21 of the Occupational Health and Safety Act*. These include:

1. To provide as safe and healthy a working environment as can reasonably be expected, given the nature of firefighting and the resources and technology available.
2. To establish an effective internal responsibility system, whereby everyone clearly understands their responsibilities regarding the occupational health and safety of workers.
3. **To provide ongoing training to heighten employee awareness of known safety hazards and maintain job skills and knowledge.**
4. To develop and maintain open communication between all levels in the Fire Department to encourage employee participation in the Fire Department's Safety Program.
5. To involve all employees in safety through an effective Joint Health and Safety Committee accessible to all department members.
6. To periodically review the Fire Department's health and safety policy, program and Standard Operating Procedures to maintain safety performance.
7. **To ensure compliance with applicable Federal, Provincial and Municipal safety legislation.**

With our current level of training; staffing levels, and shift schedule for the five Full Time Firefighters, we are not in full compliance with our existing **BY-LAW NO. 31/10**, and many of the legislative requirements, as outlined in the following pieces of legislation; the *Fire Protection and Prevention Act, 1997* and the *Occupational Health & Safety Act*, which also includes *The Ontario Fire Service Health and Safety Advisory Committee*.

Our current Fire & Rescue model is in disarray; we are gravely ill-prepared, due in part to a lack of legislated training; as a result of our current staffing structure of Full Time Firefighters.

Within the Province of Ontario, the delivery of Fire Protection Services is guided by the *Fire Protection and Prevention Act, 1997* including the strategic optimization of the **Three Lines of Defence (Three Pillars of Fire Safety)** which include:

- I. Public Education and Prevention;
- II. Fire Safety Standards and Enforcement; and
- III. Emergency Response.

Optimizing the delivery of **Public Education and Prevention Programs** and utilizing the appropriate **Fire Safety Standards and Enforcement Strategies** from the **Three Lines of Defence (Three Pillars of Fire Safety)** will be the most effective means to further reduce the impacts of fire, and fire related injuries in our town.

Further **optimization** of programs targeted specifically at the first two lines of “Defence” must be a priority for the Town of Fort Frances.

As well, with regards to **III. Emergency Response**, training is a primary factor in emergency response, as well as having an adequate number of trained staff to respond. The majority of our emergency response calls are medical ones; as such, our fire and rescue service is often the first on the scene, due to our EMS crew being out of town and/or on another medical call. After medical calls, we have consistently responded to fire suppression incidents, MVC (Motor Vehicle Crashes), CO (Carbon Monoxide) incidents, Hazardous Material incidents, and Water & Ice Rescues.

Please note, all the previous types of incidents are what our *BY-LAW NO. 31/10* states we **shall** respond to, as well as High Angle Rope Rescue (last training session took place in 2010). Please note *BY-LAW NO. 31/10* states we **shall** respond to Confined Space Rescue; we have not been trained in Confined Space Rescue.

Currently, our Captain of Fire Prevention and our Acting Captain of Training work a 4-on 4-off schedule, which consists of two 12-hour day shifts followed by two 12-hour night shifts (see attached schedule).

The implementation of the following **Temporary Fire & Rescue Service Model** will ensure and enable us to rebuild and get our Fire & Rescue Service team back into compliance.

The **Temporary Fire & Rescue Service Model** consists of a *6th Temporary Full Time Firefighter at the 5th Class Rate*; it is projected that in 4 ½ years there will be a retirement, at which point we will revert back to 5 - Full Time Career Firefighters as outlined in a forthcoming Letter of Understanding; the *6th Temporary Full Time Firefighter* will then become the 5th firefighter. By doing this, it will enable us to put our Captain of Fire Prevention and our Acting Captain of Training on a “*Six Man 4-on 4-off*” Schedule as opposed to a “*Five Man 4-on 4-off*” (see attached schedules), which will

consist of four 12-hour day shifts. As well, this model will consist of a core group of 16 Volunteer Firefighters.

This model will help reduce overtime through an agreed Letter of Understanding, which will ensure the flexibility of scheduling with the Full Time firefighters.

For the next 4 ½ years this temporary schedule will double the capacity for the *Captain of Fire Prevention* to adhere to the required legislation, as well as complete and facilitate more required Public Fire Safety Education programs and events. This will also enable us to complete and facilitate more required Fire Prevention Inspections; to complete and facilitate the training of more Public Fire Safety Educators and Fire Prevention Officers; and to enhance the availability to accommodate fire extinguisher training for multiple groups including our town employees; training for First Nations, district fire departments, as well as the New Gold Mine with regards to utilizing our Airport training facility; this will bring in additional revenue to our town. As well, this will prepare us to be ready for any enhanced legislation, which may be in place in the near future.

As well, for the next 4 ½ years this temporary schedule will double the capacity for the *Acting Captain of Training* to complete and facilitate additional training of our composite team, which is lacking and does not meet the legislative requirements and in accordance with the existing BY-LAW NO. 31/10. This enhanced training will include training Volunteer Fire Fighters to enable them to backfill for the Full Time Fire Fighters in the near future during sickness, training, union leave, bereavement leave and lieu days.

This **Temporary Fire & Rescue Service Model** will greatly help us to embrace our community's Vision, Mission and Values. With regards to our Values ... one being **Partnerships** ... this will enable us to embrace and build potential partnerships with First Nations, other communities, and private stakeholders. As well, it enhances the opportunity to be a leader within our district.

Please note, the remainder of this report explains how the budget documentation should be used.

Operating Budget

Attached is an operating budget reconciliation spreadsheet No. 1 (1- page) outlining the major variances in the budgeted amount from 2016 to 2017 for each sub-section for each of the areas.

Also outlined there are explanatory notes highlighting the major factors contributing to the variances. In order to fully appreciate how the 2017 budgeted amounts have been determined, please review the Spreadsheet No. 2 (4 pages) Fire & Rescue Service budget document. These spreadsheets also include explanatory notes.

Fire & Rescue Service 2017 Capital Budget

See attached spreadsheet No. 3 (1-page) for capital listing for 2017.

Additional Operational Information

See attached spreadsheet No. 4 (13-pages) Fort Frances Fire Rescue 2013 Shift Schedule.

See attached spreadsheet No.5 (12-pages) Fort Frances Fire Rescue 2017 Shift Schedule (Current Model – 5 Full Time Fire Fighters)

Ontario Ministry of Labour Ontario Fire Service Section 21 Advisory Committee

See attached spreadsheet No.6 (6-pages) Appendix A – A Health and Safety Policy, as well, please take note to Page 3 of 6: *Responsibilities of Municipal and other Elected Officials*.

Summary

The information attached in this document will aid you in understanding the 2017 Fire & Rescue Service Budget. If you have any questions prior to the scheduled meeting, please feel free to contact me. This report has been prepared for the Administrative & Finance Executive Committee Members to better understand how the 2017 budget was assembled.

Tyler Moffitt
Fire Chief/CEMC

Updated2016NovFire&Rescue2017budgetSummary