

Report from Corporate Services, Commissioner

Date of Report: February 2, 2017

Date of Meeting: February 6, 2017

Report Number: CSC-B018-2017

File: 10.57.99

Subject: Outstanding Budget Requests

Recommendation

That the Budget Standing Committee receive the attached memorandums for information purposes.

Report

Following the department presentations and further discussion, the Budget Standing Committee requested additional information from staff. The attached memorandums from Legal and Clerks Services and Fire and Emergency Management Services provide the additional information as requested.

Fire and Emergency Management Services – January 18, 2017 (Appendix 1)

That staff refer the Fire Safety Public Educator report back to staff for more information including the different financial scenarios: 0%, inflationary and +1% increases.

Fire and Emergency Management Services – January 18, 2017 (Appendix 2)

That the Fire Services Water Rescue Program report be referred back to staff to provide statistics over the last four years of how many recoveries were done versus how many lives saved and look at comparable communities that have this type of service;

That staff be directed to investigate how the Swift Water Rescue Program came into existence without Council approval; that staff prepare a further report as to what programs have been added over the last 10 years with respect to fire services that didn't come through for council approval.

Fire and Emergency Management Services – January 23, 2017

That, given its critical importance, the 10-year history of changes that have been made to FEMS service levels without Council approval requested at the BSC meeting on January 18, 2017, be available for consideration prior to the budget deliberations; and

That FEMS also report back with the following information;

- 10 year average increase for Fire Services,
- List of provided services

- Training schedule for certifications in services
- The cost per person, per year to maintain the certifications

Legal and Clerks Services – January 25, 2017 (Appendix 3)

That staff be directed to prepare a report with full documentation of savings from the following initiatives:

- Docupet anticipated revenue

Financial Implications

The financial implications are identified in the individual memorandums for the Budget Standing Committee's information and consideration.

Prepared by:

Robyn Ertelt, Administrative Assistant

Approved by:

Shelley Chemnitz, Commissioner of Corporate Services

Memorandum

To: Mayor and Council
Cc: Department Heads
From: Dave Wood, Fire Chief
Date: February 2, 2017
Subject: BSC – Additional Information Requested from FEMS

On January 18, 2017 Fire and Emergency Management Services were requested to provide information to the BSC regarding the FTE for a Fire Safety Public Educator. The BSC committee requested, "That the Fire Master Planning Review Committee include the impact on Fire Services, if any, if Fire Services were limited to budgetary increases, starting in the 2017 budget cycle, of 0%, 0% plus inflation, and inflation plus 1%"

The BSC requested to review this data prior to any consideration of a Public Educator. The following chart represents the information requested and indicates the financial impacts to the FEMS budget for 2017.

Scenario #1

To meet a 0% budget increase, there would be an additional \$149,288 decrease to the FEMS budget. Since the operational budget reductions have severely limited emergency services equipment (auto extrication) and training operations, this reduction would reduce the FEMS Suppression staffing complement by one Probationary fire fighter.

Scenario #2

To meet the BSC budget increase (inflation) of 2.1%, this would amount to a \$358,864 increase to the FEMS budget.

With this increase FEMS could include the following items:

1. Fire Prevention Public Educator
2. One probationary fire fighter (removed in scenario #1).
3. Replace the (unaccommodated items) station assessments for fire stations #1, 2, 3, and 6.
4. Possible Fire Master Plan recommendations.

Scenario #3

To meet the BSC budget increase (inflation) of 3.1%, this would amount to a \$600,841 increase to the FEMS budget.

With this increase FEMS could include possible MFP recommendations.

City of St. Catharines
Fire and Emergency Management Services
2017 Draft Budget Submission

Status of 2017 Fire and Emergency Services Budget Submission			
Initial Budget Submission		\$	24,679,001
Revisions presented by staff			
Level 1			
Defer 2 Station Condition Assessments	\$	10,000	
Review of actuals - protective clothing		2,000	
Level 2			
Reduce provision for negotiation/arbitratio		20,000	
Review of actuals - overtime		100,000	
Reduce economic adjustment		50,000	
Level 3			
Reduce economic adjustment		150,000	
			332,000
Revised Budget		\$	24,347,001
Previous budget - 2016		\$	24,197,713
Increase in Budget		\$	149,288 0.62%
The above schedule assumes that the revisions presented above are approved by BSC.			

Scenarios requested by the BSC

A 0% budget increase			
This requires a further reduction of:		\$	149,288
This could be achieved by:	Less: 1 Prob. FF		85,415
		\$	63,873
This would decrease a Platoon complement by one fire fighter, causing an increase in overtime to meet the minimum on duty Platoon roster of 27 personnel.			

A 2.1% budget increase (inflation)			
This provides additional budget funding of:		\$	358,864
This additional funding could provide for:			
	Public Educator	\$	98,822
	Unaccom -Stn 1,2,3,6 Assess	\$	20,000
		\$	118,822
Balance		\$	240,042
Funding would allow for the purchase of end of life emergency services equipment such as auto extrication equipment not currently funded by the fire equipment reserve.			
Funding would allow possible recommendations from the Master Fire Plan to be implemented if approved by Council.			

A 3.1% budget increase (inflation plus 1%)			
This provides additional budget funding of:		\$	600,841
This additional funding could provide for:			
Funding would allow possible recommendations from the Master Fire Plan to be implemented if approved by Council.			
Funding would allow for the purchase of end of life emergency services equipment.			

Memorandum

2

To: Budget Standing Committee
Cc: Department Heads
From: Dave Wood, Fire Chief
Date: January 24, 2017
Subject: BSC – Additional Information Request from FEMS

Services Provided by FEMS

On January 18, 2017 Fire and Emergency Management Services (FEMS) were requested to provide information to the BSC regarding 1) Water Rescue Program and 2) A Public Educator within Fire Prevention. Following presentations by staff, the BSC requested additional information. This Memo will attempt to provide supplemental information and address the questions posed.

Since the 1980s, FEMS has been involved in all of our Core Services / Specialty Rescue programs that includes Water Rescues, Boat Rescues, Auto Extrication, Hazmat and Rope rescues. Specifically, swift water rescues have been included as a service within the water rescue program since that time. These services remain unchanged and over the last 10 years no changes to service level have been made.

Training Programs

Prior to 1999, St. Catharines Fire Services did not have a formal Training Program and like most departments provided training to personnel by referencing firefighting manuals, Training Precises, and relying on the experience of its employees.

In 2000, the Training Division reported to Management the need to review, revise, and develop a comprehensive Training Program to meet the current standards that were now being recognized and mandated provincially.

In 2004, FEMS was audited by the Ministry of Labour, which involved three days of reviewing all divisions within the department. Upon completion of the Training Division audit, the Inspector commended our Training Program, the thoroughness of Lesson Plans, Record Keeping, the Recruit Program and meeting provincial standards and guidelines.

Although FEMS was not issued any orders, the MOL Inspector did ascertain a need for the department to identify standards adhered to within our Specialty Programs. Although trying to follow industry best practices in training our personnel on Specialty Programs, record keeping, and maintained all of our equipment, FEMS was not following any specific programs or standards consistently. The MOL Inspector recommended changes

to our programs in order to achieve compliance and ensure “due diligence” as referenced in the Occupational Health and Safety Act.

As a result, through budget approval, management allocated monies to be spent to update and overhaul our specialty rescue training programs to ensure that only approved and certified programs would exist within the department.

This resulted in external companies being hired to provide training and certification for all personnel in Specialty Programs such as Auto Extrication, Pump Operations, Haz-Mat and Medical. Although FEMS still practiced and delivered technical rope rescue and water based rescues, it was determined that the specialty programs were our immediate priority.

After one year of training by external agencies, it became clear that the cost of maintaining certification with an external provider for all personnel was not cost effective. In 2014, FEMS utilized our own in-house Training Officer who is certified in technical rescue.

As a result, our own in-house expert was tasked with performing a comprehensive evaluation of all of our programs to determine gaps, deficiencies and make recommendations to ensure all of our technical programs were current and were meeting the NFPA standards. In late 2014 our Training Officer presented a report which included identification of the programs that required immediate attention based on geography of the city, call volume and risk.

In an effort to be fiscally responsible and to provide a more efficient training program for our personnel, Train the Trainer courses were then scheduled whereby personnel would become certified in a specific program and assist in creating lesson plans, buying equipment, provide training and sit on a committee to oversee the program and its development.

This resulted in comprehensive programs that ensured adherence to recognized standards, proper inspection, maintenance and inventory of all equipment and most importantly, properly trained personnel and the proper protection for the residents of St. Catharines.

Although our specialty training programs were reviewed, we still have to address our Haz-Mat program to meet our Hazard Identification Risk Assessment (H.I.R.A.) and our comprehensive community based risk assessment which deals with high hazard facilities within our community that create a specified risk for citizens.

The following information responds more specifically to questions asked by the BSC:

BSC Request #1

Staff provide a breakdown of the different Core Services that Fire and Emergency Management Services provide.

Response

The Core Services that FEMS provides to our community is as follows:

Emergency Patient Care

Niagara Regional Firefighter Defibrillation Program, Emergency Patient Care

Emergency Vehicle Operations

Apparatus Operation, Aerial Operations, Pump Operations

Essentials of Suppression

Fire Ground Survival, Suppression Core

Professional Development

Recruit, Reclassification, Promotions

Risk Management

Incident Management System

Pre Incident Planning

Technical and Specialty Rescue

Rope Rescue, Swift Water Rescue,
Ice Rescue, Boat Rescue, Vehicle Rescue,
Confined Space Rescue,
Trench Rescue, Machinery Rescue,
Structural Collapse, Hazardous Materials

BSC Request #2

Fire Services Water Rescue Program – a four year comparison to reflect how many rescues have occurred vs. how many lives have been saved.

Response

To properly reflect the incidents that FEMS has responded to over the previous four years, the following chart identifies those findings:

2012 – 2016 Water Response Report

5 Years	Boats Launched	Assistance	Water Rescue	Recovery	Standby
2012	9	2	2	4	1
2013	5	1	3	1	0
2014	9	4	4	0	1
2015	5	2	1	1	1
2016	4	3	0	0	1
Totals	32	12	10	6	4

During these incidents water rescue procedures were followed while launching the rescue boat or launching our water based floatation raft to either assist, rescue, or perform a recovery on one of the waterways within our municipal boundaries.

St. Catharines FEMS is currently the only emergency service that responds to incidents on all waterways within our municipal boundaries including Lake Ontario during the winter months. The Canadian Coast Guard resides at a base station (located below Lock One on the west side of the canal) throughout the spring, summer and fall and then remove their boats and personnel for the winter season. Niagara Regional Police Services (NRPS) follow the same model due to the conditions and challenges of dealing with emergencies in cold weather conditions. St. Catharines FEMS is the only agency available to assume sole responsibility for any and all incidents that may arise. St. Catharines FEMS has been deployed to assist other municipalities with Water Rescue incidents within our Niagara Regional Mutual Aid Plan.

BSC Request #3

That Staff report back on, what is the cost per person, per year to maintain each of our certifications for the Core Services.

Response

The chart below includes the services provided and the cost per person per year as requested by the BSC:

SPECIALIZED PROGRAMS-INSTRUCTOR CERTIFICATION-2011-2015

Specialized Program	Number of Trainers to Certify Instructors	Total Number of Hrs to be Certified as an Instructor - All Platoons	Annual Hrs to Maintain Certification per Instructor	Annual Certification Costs	Overtime Hourly Rate - Trainer	Total Cost
Medical	1	288	10 (\$75.00 per FF)	\$ 1,275.00	\$ 73.6273	\$ 22,479.66
Auto Extrication	1	64	10 - no cost	\$ -	\$ 73.6273	\$ 4,712.15
Hazmat	5	40	10 - no cost	\$ -	\$ 73.6273	\$ 14,725.46
Ice/Open Water Rescue	1	64	10 - no cost	\$ -	\$ 73.6273	\$ 4,712.15
Swift Water Rescue	1	64	10 - no cost	\$ -	\$ 73.6273	\$ 4,712.15
Technical Rope Rescue	1	320	10 - no cost	\$ -	\$ 73.6273	\$ 23,560.74
Boat Rescue	1	96	10 - no cost	\$ -	\$ 73.6273	\$ 7,068.22
					TOTAL	\$ 81,970.52

In order to provide annual recertification of instructors in each program, there is a requirement of approximately 80 hrs each for one Training Officer to provide all Sign-offs and paperwork.

	# of Hours	Overtime Rate	Total Overtime Cost	
Instructor	80	\$77.3087	\$6,184.70	
				TOTAL COST over 5 years
				\$88,155.22
Calculated @ July 1/15 Rates				÷ 5 years
				\$17,631.04
				÷ 7 Programs
				\$2,518.72

BSC Request #4
 That Staff provide the 10 year average increase for Fire and Emergency management Services.

Response
 The average increase for Fire Services over the last 11 years as requested by the BSC:

Fire and Emergency Services Budgets - 2006 to 2016											
	2016 Budget	2015 Budget	2014 Budget	2013 Budget	2012 Budget	2011 Budget	2010 Budget	2009 Budget	2008 Budget	2007 Budget	2006 Budget
Fire Services											
Fire Services	24,190,753	23,337,504	22,872,888	22,306,129	21,853,240	20,937,283	20,406,185	20,123,419	18,940,403	18,832,060	17,841,218
Emergency Planning	6,960	6,960	12,848	12,848	17,873	20,720	23,220	23,220	10,000	10,000	10,000
Vested Sick Leave - Fire											
Total Fire Services Budget	24,197,713	23,344,464	22,885,736	22,318,977	21,871,113	20,958,003	20,429,405	20,146,639	18,950,403	18,842,060	17,851,218
Percentage increase from Prior Year	3.66%	2.00%	2.54%	2.05%	4.36%	2.59%	1.40%	6.31%	0.58%	5.55%	7.41%
Total City Expenditures:	92,542,559	90,452,461	90,796,371	88,012,964	84,683,905	82,409,373	80,525,660	79,707,627	77,160,125	74,357,903	71,207,688
Fire as % of City Expenditures:	26.15%	25.81%	25.21%	25.36%	25.83%	25.43%	25.37%	25.28%	24.56%	25.34%	25.07%
Total Budget with Boards and Commissions	\$108,472,530	\$105,843,072	\$105,533,621	\$102,267,522	\$98,892,351	\$95,784,129	\$92,981,141	\$91,701,555	\$89,663,708	\$86,992,157	\$83,932,187
Fire as % of All Expenditures:	22.3%	22.1%	21.7%	21.8%	22.1%	21.9%	22.0%	22.0%	21.1%	21.7%	21.3%

BSC Request #5
 That Staff report back on what our comparator communities are doing regarding Water Rescue Programs.

Response

To provide the BSC with their request for our Fire Service municipal comparators and the Specialty Programs that they deliver, the following chart has been provided:

Municipal Comparators – Specialty Programs

Dept.	Technical Rope	Confined Space	Trench Rescue	Swift Water	Ice/Open Water	Hazmat	Auto X	Boat
Cambridge	Yes	Yes	Yes		Yes	Yes	Yes	No
Barrie	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
Thunder Bay	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
Windsor	No	No	No	No	No	Yes	Yes	No
Kingston	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
Niagara Falls	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Oshawa	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

The above table indicates the Comparable departments and their involvement in Specialty Rescue. The following outlines the response answers:

“Yes” Currently practicing, training and responding to the Topic

“No” Not involved with this service

BSC Request #6

That Staff provide further information on the Training Program that the Fire Emergency Management Services follows for the year.

Response

2017 Firefighter Training Schedule

Standard	Training Module	maintenance
National Occupational Competency Profile for Paramedics		
	NOCP-01, Emergency Patient Care Principles	1
	NOCP-02, Medical Legislation	1
	NOCP-03, Patient Communication	1
	NOCP-04, Patient Movement and Safety	1
	NOCP-05, Responder Safety	1
	NOCP-06, Multiple Patient Incidents	1
	NOCP-07, Patient Assessment	1
	NOCP-08, Focused Patient Assessment	1
	NOCP-09, Airway and Respiratory Incidents	2
	NOCP-10, Cardio Pulmonary Resuscitation and Defibrillation	2
	NOCP-11, Soft Tissue Injuries	1
	NOCP-12, Musculoskeletal Injuries	1
	NOCP-13, Manage Patient Assessment and Care	2
	NOCP-14, Unique Patient Populations	2
standard total hours		18
NFPA 1001, Firefighter		
	1001-01, Firefighter Principles	2
	1001-02, Firefighter Communications	1

1001-03, Self-Contained Breathing Apparatus	1
1001-04, Response Safety	1
1001-05, Structural Access	2.5
1001-06, Defensive Fires	1
1001-07, Search and Rescue	2
1001-08, Offensive Fires	3
1001-09, Tactical Ventilation	2
1001-10, Property Conservation	1
1001-11, Portable Extinguishers and Public Education	2
1001-12, Equipment Maintenance	1
1001-13, Flammable Gas and Liquid Fires	1
1001-14, Basic Vehicle Extrication	2
1001-15, Risk Management	2
standard total hours	24.5
NFPA 1002, Apparatus Operator	
1002-01, Apparatus Readiness	1
1002-02, Apparatus Operation	2
1002-03, Pump Operation	2
1002-04, Apparatus Water Supply	2
1002-05, Aerial Operation	2
1002-06, Tanker Operation	1
standard total hours	10
NFPA 1006, Technical Rescue	
1006-01, Technical Rescue Core Competencies	2
1006-02, Rope Rescue Operations I	2
1006-03, Rope Rescue Technician I	2
1006-04, Rope Rescue Operations II	3
1006-05, Rope Rescue Technician II	3
1006-06, Vehicle Extrication I	1.5
1006-07, Vehicle Extrication II	1.5
1006-08, Water Rescue Core Competencies	1.5
1006-09, Water Rescue Operations I	2.5
1006-10, Water Rescue Technician II	2.5
1006-11, Swift Water Rescue Technician II	2.5
1006-12, Ice Water Rescue Technician II	2.5
standard total hours	26.5
NFPA 1026, Incident Management	
1026-01, Incident Management Principles	2.5
1026-02, Establish and Maintain Command	1.5
1026-03, Strategic and Tactical Communications	2.5
1026-04, Incident Management Organization	1.5
1026-05, Incident Size-up and Action Plan	2.5
1026-06, Monitor Resources and Action Plan	1.5
1026-07, Terminate Command	0.5
1026-08, Incident Safety Principles	1
1026-09, Establish Incident Safety	1
1026-10, Function as Incident Safety Officer	1
1026-11, Evaluate Incident Safety	1
1026-12, Maintain Incident Safety	1

standard total hours		17.5
NFPA 472, Hazardous Materials		
472-01, Hazardous Materials Awareness		2
472-02, Hazardous Materials Operations		1
472-03, Hazardous Materials Principles		1
standard total hours		4
NFPA 1407, Rapid Intervention Crew		
1407-01, Rapid Intervention Crew Deployment		1
1407-02, Emergency Air Supply		1
1407-03, Package Downed Firefighter		1
1407-04, Firefighter Self-Rescue		2
1407-05, Moving Firefighters Up and Down Stairs		1
1407-06, Elevated Firefighter Rescue		1
1407-07, Lifting Downed Firefighter		1
standard total hours		8
NFPA 1410, Initial Emergency Scene Operations		
1410-01, Supply Fire Ground Pump from Hydrant		2
1410-02, Supply Multiple Fire Ground Pumps		2
1410-03, Supply Fire Ground Pump from Static Source		2
1410-04, Supply Elevated Master Stream from Fire Ground Pump		2
1410-05, Supply FDC from Fire Ground Pump		1.5
standard total hours		9.5
8	82	118

The 2017 Firefighter Training Schedule provides the total hours as required by NFPA 1001 (Firefighter Level 1 & 2). The 118 hours required is based per person; however the completion time is longer due to the fact that each firefighter must be signed off for each subject.

Additionally, there are other mandatory training hours required for personnel outside of this schedule. The additional hours vary from 10 -20 hours per person. They include:

- Corporate Training Initiatives (Officer Development, Anti-Harassment Training, Mental Health Awareness)
- Annual review of new and existing Corporate Policies
- New departmental equipment
- New departmental procedures
- Reclassification Training
- Annual Fit Testing of all Respiratory Equipment (Masks - both Self Contained Breathing Apparatus Masks and Medical Masks)
- Annual Decontamination review



Memorandum

3

To: Budget Standing Committee
From: Heather Salter, Interim Director of Legal & Clerk Services
Date: February 2, 2017
Subject: DocuPet Savings

The City of St. Catharines commenced the use of DocuPet Inc.'s on-line pet registration system on May 12, 2016.

The DocuPet Inc. licensing program was recommended by staff because it offered an enhanced level of customer service and reductions in staff administrative time in comparison with the existing process. The financial analysis of the new system is complicated because the DocuPet Inc. pricing formula combines a flat fee per registration, plus a commission that only becomes payable once license sales exceed the previous 3 year average.

Because the new service did not commence until May of 2016 this has been a transition year for the new service. Full realization of the staff resource savings did not occur in 2016 because pet registrations have historically renewed on a calendar year basis. Therefore renewal notices for existing license holders for 2016 were sent out by City staff and existing license holders that renewed prior to May were carried forward under the old system. This lag in achieving the full benefits of the on-line system was anticipated due to the mid-year start. 2017 will be the better measure of those savings.

On the financial side there were savings of \$9,618, but this is also attributed to the mid-year start. Because most existing licenses were renewed prior to May the number of new licenses sold thru the DocuPet Inc. system did not reach the 3 year average and no commissions were paid. For those licenses the City paid only the flat fee per registration.

In 2017 the number of dog licences sold is anticipated to surpass the historical 3 year average by April, based on current sales data. Once this occurs DocuPet Inc. will begin to receive a 50% commission on the sale of each new license in addition to the flat fee. However, this will reverse the previous trend of declining license sales and overall creates revenue growth for the City.

cc. Shelley Chemnitz, Commissioner, Corporate Services
Kristine Douglas, Director of Financial Management Services