



Fire Department North Huron Emergency Services Training Centre Organizational Review

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Executive Summary

Emergency Services Training Centre Overview

The Emergency Services Training Centre (ESTC) is located in Blyth, Ontario provides firefighter and emergency response training for municipalities, not-for-profit organizations and private companies. The facility is owned and operated by the Township of North Huron, managed by the Director of Fire and Emergency Services. The ESTC was designed to:

- Develop unique programs to meet the specific demands of the target groups, with special training requirements;
- Establish mutually beneficial relationships with various organizations;
- Create programs for the 88% of Ontario fire departments with volunteer members; and
- Create programs for the agricultural community in mid-western Ontario.

Legislative Framework

Fire Protection and Prevention Act

PART II

RESPONSIBILITY FOR FIRE PROTECTION SERVICES

Municipal responsibilities

2. (1) Every municipality shall,

(a) establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and

(b) provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

Methods of providing services

(2) In discharging its responsibilities under subsection (1), a municipality shall,

(a) appoint a community fire safety officer or a community fire safety team; or

(b) establish a fire department.

Services to be provided

(3) In determining the form and content of the program that it must offer under clause (1) (a) and the other fire protection services that it may offer under clause (1) (b), a municipality may seek the advice of the Fire Marshal.

Shared responsibilities

(4) Two or more municipalities may appoint a community fire safety officer or a community fire safety team or establish a fire department for the purpose of providing fire protection services in those municipalities.

Challenges

The ESTC faces many challenges that are an impediment to the success of the facility. Below is a summary of challenges identified in the KPMG report and identified by Chief Ladner in his operational review.

Dual role of the Director of Fire and Emergency Services/Chief/ESTC Principal:

The Chief is responsible for overseeing the administration and operation of the Fire Department, as well as acting as the Principal of the ESTC. The Director/Chief has traditionally been part of a three week rotation with the two Deputies of an on call basis, 24/7 for one week each. In order for the Director of Fire and Emergency Services to focus on the leadership role within the Fire Department and expanding business opportunities at the ESTC, on call duties were removed. The requirement to respond to unplanned, unscheduled incidents is disruptive to the daily work priorities of the Director.

Excess Space: Large operating costs and debt make it very difficult to break even.

Relationships:

Relationships with partners, contractors and service providers have been lost due to the inability of the Director/Chief to pursue business opportunities for the ESTC while managing the day to day operations of the Fire Department. We have received feedback from many of our past partners that lack of communication and customer service led to a lapse in the working relationship. As a result, the ESTC has “fallen off the radar” within the fire training world, and significant effort is required to reestablish these relationships if the ESTC is going to be successful.

Curriculum Development: We do not offer programs where we develop our own curriculum. These programs bring in the most revenue, versus having to pay outside service providers and straight rentals of the facility.

Weekday Vacancies Our current market is focused on municipal employees such as EMS personnel and volunteer fire fighters, which is typically weekend usage only, and the facility use during the week days is limited.

Opportunities

Fire fighter Test Preparation:

Program Description: This program is five hour training session that gives the candidate the skills and abilities to pass the OAFI standardized testing to become a firefighter in Ontario. The ESTC has a fully equipped fire ground that could be used to do fire fighter test preparation. The Ontario Fire Administration Incorporated Test has a 92% failure for candidates who do not take test preparation. This program would be delivered by Chief Ladner, who is already certified to deliver this program.

Target Market: This program is geared toward aspiring full time firefighters and could be offered during weekdays to fill that gap. The nearest test facility that offers this program is Burlington, Ontario.

Potential Revenue: Typically each student would pay \$320 plus HST for a five hour session, with an instructor to student ratio of 1:2. The program can run four students per day through this program, totaling approximately \$1,280 per day in revenue. Based on one day per week with full registration, the anticipated annual revenue would be approximately \$75,000.

Timeline: The ESTC is 100% equipped with all props and resources to deliver this program. Approximate timeline for program design, implementation and delivery is one week.

Transport Canada – Department of National Defense Sailors Training Program for Shipboard Firefighting.

Program Description: This program delivers basic onboard ship firefighting to Department of National Defence (DND) navy personnel for their annual recertification required to operate on ships. There are only two facilities that offer this program in Canada, Halifax and Owen Sound.

Target Market: There are approximately

Potential Revenue: At this time, the full potential of this program is not known, however based on the estimate in the KPMG report, revenue potential could be in the range of \$16,000 to \$32,000.

Timeline: The building has been retrofitted for this training and contractors are ready to deliver the program.

Firefighter Bootcamp for National Certification – Pre-service Firefighter Campus

Program Description: This is a National Fire Protection Association (NFPA) program, which delivers the recognized curriculum that became the new standard in Ontario in 2015. This is a three month program, Monday to Friday, 8:30 to 4:30, which fills the weekday gap, and does not require staff to work outside normal working hours to deliver the program. This program would be delivered by Chief Ladner, the Assistant Chief and contract trainers.

Target Market: This program is geared toward aspiring full time firefighters and could be offered during weekdays to fill that gap. The nearest facility that offers this program is Orangeville, Ontario.

Potential Revenue: If three sessions are offered annually, the potential annual revenue would be approximately \$117,000. Program can take up to 15 students and tuition is \$14,000 per student.

Timeline: This program will require an application to the Ministry of Training, Colleges and Universities. Approval may take up to 12 months.

Technical Rescue

Program Description: Each one of the technical rescue courses is certified under NFPA 1006 and is a common course for aspiring firefighters to obtain for their career path. Awareness level through operations level requires 40 hours in the following disciplines; Rope, Ice rescue, Confined Space Rescue, Auto Extrication and Machine Rescue. With an investment of additional equipment, all of these programs could be delivered at the ESTC.

Target Market: Aspiring full time fire fighters and current fire fighters without these skills. Municipalities that are increasing their level of service due to potential hazards within their community. Currently, most area fire services are not trained in technical ice and water rescue, even though these risks are more prevalent in this area, i.e. Maitland River, Teeswater River and multiple large ponds.

Potential Revenue: Registration fee would be \$1,000 for a 40 hour course with a 6:1 student to instructor ratio. A minimum of two instructors is required, including one safety officer. A profit of approximately \$6,000 per course would be realized with a minimum of 10 registrants per course. It is estimated that one course per month could be delivered at the ESTC, with annual profit of approximately \$72,000.

Timeline: Program setup, equipment acquisition, curriculum development and reviewing NFPA standards will be approximately six months per discipline to be ready to deliver.

Surrounding Area Fire Service Utilization of the ESTC.

Program Description: Currently there are seven fire services in Huron County and none of them are using the ESTC. Significant effort will be required to build relationships with County and surrounding fire services to ensure that the ESTC's full revenue capability is realized.

Target Market: Local fire service volunteer fire fighters. This will typically be weekend usage.

Light Aircraft Emergency Training GB Solutions:

Program Description: This program provides aircraft rescue training principles for airport response teams and local fire departments that service these airports.

Target Market: Fire and EMS personnel employed by departments that service airports. There are approximately 75 departments with airports.

Potential Revenue: Approximately \$6,000 per year, as per the KPMG report.

Timelines: Approximately two months to promote the course and begin taking registrations.

KPMG Report Summary of Options

Scenario 1: Focus on Existing and Maintainable Clients

Scenario 2: Continue to Operate the ESTC on a Status Quo Basis

Scenario 3: Hire a General Manager to pursue new Clients

Recommendation

Upon review of the KPMG Report and current state analysis, Director of Fire and Emergency Services Ladner is recommending a modified version of Scenario 3, as described below;

Hire a Vice Principal/Assistant Chief (VP/AC): The VP/AC would have a specific skill set geared toward the training centre, with the ability to provide some support to the Fire Department when required. The VP will focus on implementing and finalizing the new business opportunities outlined in this report, such as securing a Private Career College at the ESTC. The ideal candidate would have experience in curriculum design, implementation and delivery and experience as an officer in the Fire Service. This position replaces the former ESTC Coordinator and Administrative Assistant roles, and will take on a large portion of the office administration work. The Recreation Department will provide additional administrative and software support for registration and booking.

Director of Fire and Emergency Services/Chief maintains the Role as Principal of the ESTC.

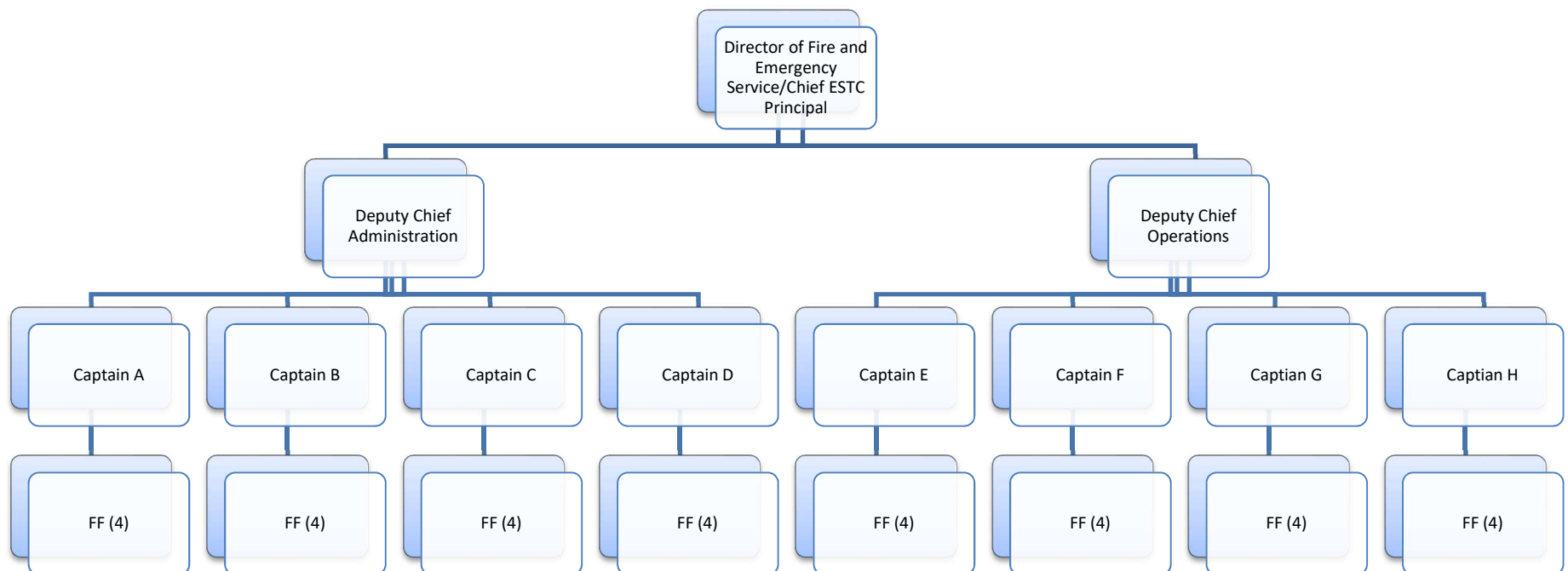
The Director would pursue new business opportunities with the support of the Vice Principal to follow through and implement leads. This will alleviate the workload issue that was identified by the previous Director. Through the support of the VP/AC, Chief Ladner would be freed up to utilize his current training skills to deliver programs to offset the cost of contract instructors. To further alleviate workload constraints, the Director/Chief has been removed from the on-call rotation since May 1st to prioritize management functions and focus on the ESTC. This will minimize disruption to scheduled meetings and other commitments that are necessary to advance the interests of the ESTC and Fire Department.

Fire Prevention: FPO would be shared with Ashfield Colbourne Wawanosh, with a reduction in hours from the Morris Turnberry Contract. Proposal is for 8 hours per week versus 2.5 days.

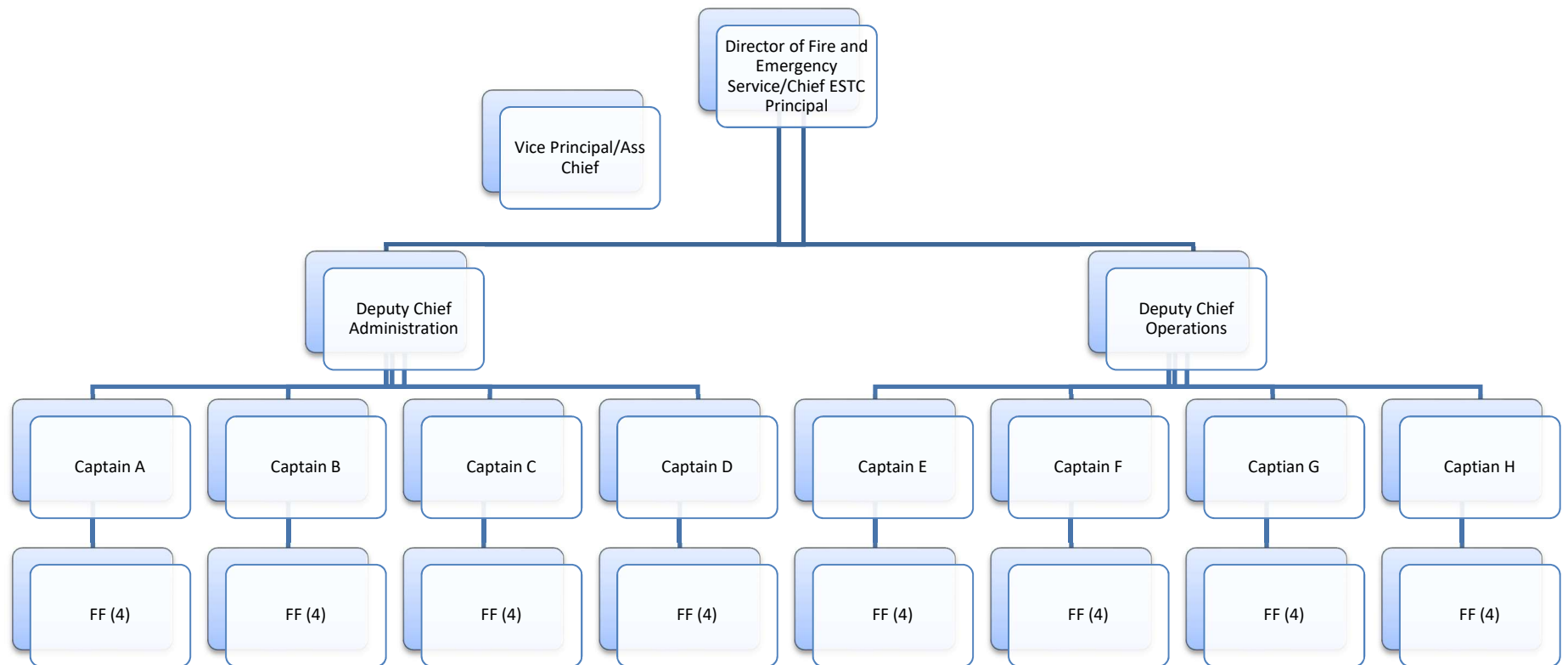
Summary of Cost Analysis: The modified version of Scenario 3 has a lesser financial impact than the KPMG proposal. Under Scenario 3, a General Manager's salary would be \$82,000, whereas the VP/AC would have a salary of approximately \$64,000. The Financial Analysis indicates that the new structure would cost approximately \$30,000 more per year at job rate, but would provide the proper resources and skill set to pursue the business opportunities set out in the KPMG report. In 2017, based on current placement in the wage grid, the additional cost to implement this structure would be approximately \$7,500. Due to inactivity at the training facility, there will be many budget lines that are underspent in 2017, however, there is also a corresponding reduction in course revenue that may result in a greater annual deficit than budgeted. It should be noted, that there will be significant lead time required to set up the various opportunities before additional revenue can be realized. This work must start immediately to ensure that the courses will be ready in the 2018 budget year. For example, the Private Career College application process with MTCU could take up to one year for approval. It is imperative that this work start immediately.

Organizational Structure

Organizational Chart – Current



Organizational Chart – Proposed



Summary of Changes

Eliminated Positions

Contract Administrative Assistant

This position was a temporary contract position that ended in May of 2017.

New Positions

ESTC Vice Principal/Assistant Chief

It is proposed that this position be posted internally and externally, immediately upon Council approval of this report, with an anticipated start date of Aug 7th.

Transitioned Positions/Internal Hires

Fire Prevention Officer (PT Contract)

This replaces the former Morris Turnberry contract position for an FPO for 2.5 days per week, with a contract employee working 8 hours per week.

Administrative/Programming Support (Recreation Department - part time)

The Recreation Department will provide up to 15 hours per week to assist with implementation and maintenance of online booking software and routine administration tasks.

Financial Analysis

Cost Analysis

Current Structure to Proposed Comparison - Job Rate to Job Rate

Current				Proposed			
Position	Salary	Benefits	Total	Position	Salary	Benefits	Total
Chief	\$ 92,313.00	\$ 27,693.90	\$ 120,006.90	Chief	\$ 92,313.00	\$ 27,693.90	\$ 120,006.90
Admin Assistant	\$ 36,348.00	\$ 10,904.40	\$ 47,252.40	Assistant Chief/Vice Principal	\$ 64,350.00	\$ 19,305.00	\$ 83,655.00
Deputy Chief	\$ 8,721.12		\$ 8,721.12	Deputy Chief	\$ 8,721.12		\$ 8,721.12
Deputy Chief	\$ 8,721.12		\$ 8,721.12	Deputy Chief	\$ 8,721.12		\$ 8,721.12
Captains	\$ 8,722.56		\$ 8,722.56	Captains	\$ 8,772.56		\$ 8,772.56
Chaplain	\$ 1,308.36		\$ 1,308.36	Chaplain	\$ 1,308.36		\$ 1,308.36
FPO Contact MT	\$ 47,644.53		\$ 47,644.53	FPO Contract Employee	\$ 12,529.92	\$ 2,130.09	\$ 14,660.01
				FPO Mileage	\$ 1,300.00		\$ 1,300.00
				Admin/Software Support (PT)	\$ 19,024.20	\$ 5,707.26	\$ 24,731.46
	\$ 203,778.69		\$ 242,376.99		\$ 217,040.28		\$ 271,876.53
				Additional Cost at Job Rate			\$ 29,499.54

2017 Budget to Proposed - Additional Costs

Current Budget 2017				Proposed 2017			
Position	Budget	Benefits	Total	Position	Salary	Benefits	Total
Wages FDNH/ESTC FT	\$ 118,429.00	\$ 30,294.41	\$ 148,723.41	Chief	\$ 81,833.00	\$ 23,731.57	\$ 105,564.57
			\$ -	Assistant Chief/Vice Principal	\$ 25,987.50	\$ 7,796.25	\$ 33,783.75
FPO Contact MT	\$ 25,810.00		\$ 25,810.00	FPO Contract Employee	\$ 10,124.36	\$ 1,721.14	\$ 11,845.50
				FPO Mileage	\$ 1,300.00		\$ 1,300.00
				Admin/Software Support (PT)	\$ 25,890.50	\$ 7,767.15	\$ 33,657.65
	\$ 144,239.00		\$ 174,533.41		\$ 145,135.36		\$ 186,151.47
				Additional Cost over 2017 Budget			\$ 11,618.06

Cost/Benefit Analysis

Based on the opportunities identified in this report. It is anticipated that up to \$290,000 in new revenue could be realized if the ESTC is adequately resourced to pursue new leads. The additional staffing costs to implement the plan would be approximately \$30,000.

Funding Plan for 2017

Implementation of the Plan will result in additional expenses over the 2017 budget in the amount of \$11,618.06. Expenses for the ESTC will be monitored closely for the remainder of the year in order to mitigate these extra costs.