HASTINGS HIGHLANDS FIRE DEPARTMENT

FIRE DEPARTMENT STATION STRUCTURE REVIEW

2 PREFACE

This presentation as well as the business case is developed in reference to and supported by the Fire Service Review conducted by EMG (Emergency Management Group) and is poised to support the restructuring of the Hastings Highlands Fire Department to best utilize the currently available Physical Facilities, Equipment, Apparatus as well as Human Resources. While keeping budget limitations and available human resources to realistic levels in concert with the size of our Municipal catchment area and funding base.

3 OVERVIEW OF CHALLENGE

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PROBLEM AS WE SEE IT!

The current fire service delivery model is ineffective, inefficient, and prohibitive in terms of cost and human resources.

5 OVERVIEW OF CHALLENGE

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- Pre-amalgamation structure

PREVIOUS TOWNSHIP MAP

7 OVERVIEW OF CHALLENGE

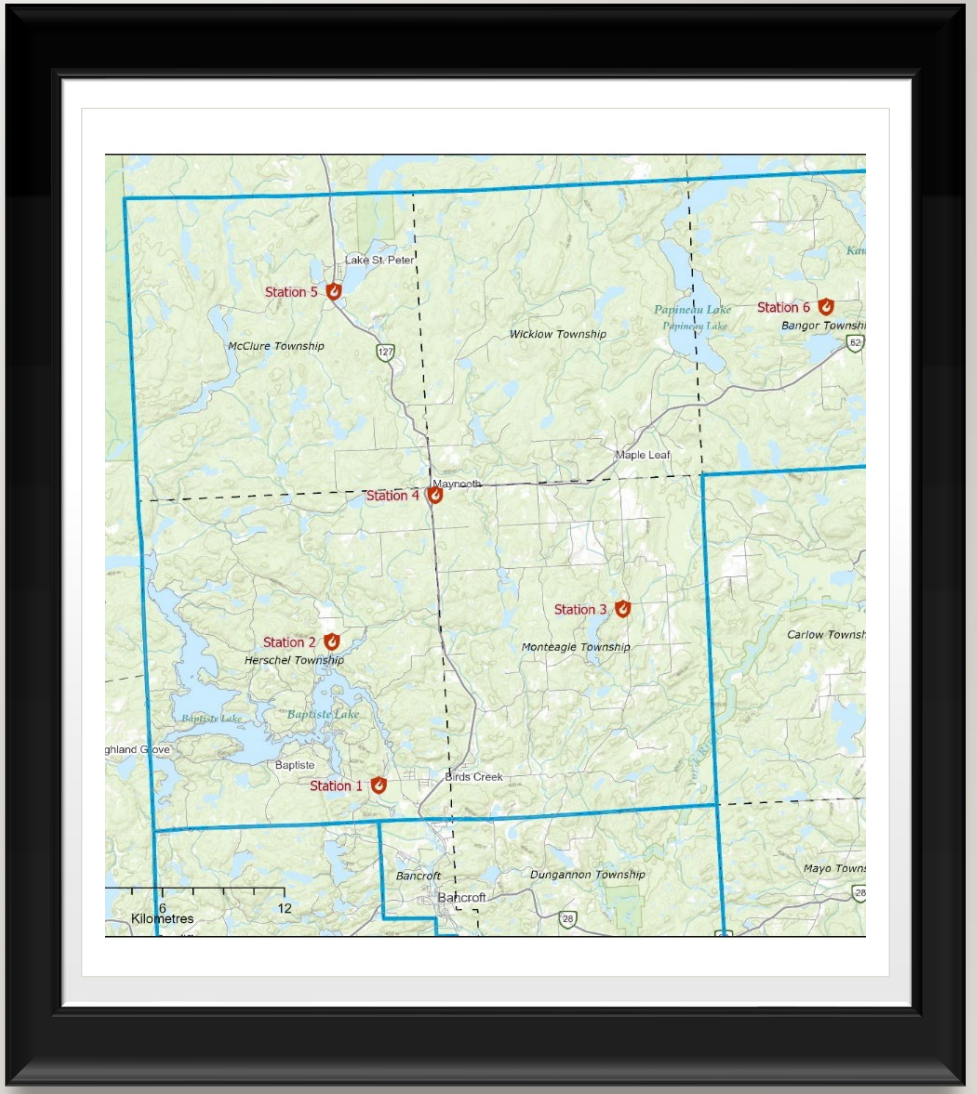
PROBLEM AS WE SEE IT!

The current fire service delivery model is ineffective, inefficient, and prohibitive in terms of cost and human resources.

- Pre-amalgamation structure

- Excessive number of physical fire stations throughout the municipality

TOWNSHIP FIRE STATION LAYOUT



OPPORTUNITIES AND LIMITATIONS

10 OPPORTUNITIES

- Amalgamation January 2000

11 OPPORTUNITIES

- Amalgamation January 2000
- "Right Size" the Hastings Highlands Fire Department

12 OPPORTUNITIES

The opportunities for this project far outweigh the limitations, they include:

13 OPPORTUNITIES

The opportunities for this project far outweigh the limitations. They include:

- Reduced Operating Costs

14 OPPORTUNITIES

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- Reduced Capital Costs

15 OPPORTUNITIES

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- Reduced Operating Costs
- Reduced Capital Costs
- Reduced Human Resources

OPPORTUNITIES

REDUCED OPERATING COSTS

PHYSICAL FACILITIES

Reduction in physical facility assets and associated operating costs:

OPPORTUNITIES

REDUCED OPERATING COSTS

PHYSICAL FACILITIES

Reduction in physical facility assets and associated operating costs:

- Insurance (Building/property Ins.)

OPPORTUNITIES

REDUCED OPERATING COSTS

PHYSICAL FACILITIES

Reduction in physical facility assets and associated operating costs:

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REDUCED OPERATING COSTS

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Reduction in physical facility assets and associated operating costs:

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- Utilities (Heat, hydro, telephone & data)

OPPORTUNITIES

REDUCED OPERATING COSTS

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Reduction in physical facility assets and associated operating costs:

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- Property and Building Maintenance (Lawn maintenance, snow removal, pest control, day to day maintenance and repairs)
- Utilities (Heat, hydro, telephone & data)
- Equipment & Supplies (i.e. Office, garage, washrooms, etc.)

OPPORTUNITIES

REDUCED OPERATING COSTS

ROLLING STOCK ASSETS

Reduction in rolling stock assets and associated operating costs:

OPPORTUNITIES

REDUCED OPERATING COSTS

ROLLING STOCK ASSETS

Reduction in rolling stock assets and associated operating costs:

- Insurance (Vehicle)

OPPORTUNITIES

REDUCED OPERATING COSTS

ROLLING STOCK ASSETS

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OPPORTUNITIES

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OPPORTUNITIES

REDUCED OPERATING COSTS

ROLLING STOCK ASSETS

Reduction in rolling stock assets and associated operating costs:

- Insurance (Vehicle)
- Vehicle Maintenance, Annual Safety Certification, Pumper Testing, etc.
- Licensing, Fuel, Oil & Consumables
- Weekly Checks, Washing, Inventory, documentation

OPPORTUNITIES

REDUCED OPERATING COSTS

HUMAN RESOURCES

Reduction in required/optimal number of firefighters and associated operating costs:

OPPORTUNITIES

REDUCED OPERATING COSTS

HUMAN RESOURCES

Reduction in required/optimal number of firefighters and associated operating costs:

- PPE (Bunker Gear, etc.)

OPPORTUNITIES

REDUCED OPERATING COSTS

HUMAN RESOURCES

- Reduction in required/optimal number of firefighters and associated operating costs:
  - PPE (Bunker Gear, etc.)
  - Two-way radios and Pagers

OPPORTUNITIES

REDUCED OPERATING COSTS

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REDUCED OPERATING COSTS

HUMAN RESOURCES

- Reduction in required/optimal number of firefighters and associated operating costs:
  - PPE (Bunker Gear, etc.)
  - Two-way radios and Pagers
  - Training costs
  - Station meetings/practices

OPPORTUNITIES

REDUCED CAPITAL COSTS

WORKING CAPITAL

Reduced working capital (Long Term):

OPPORTUNITIES

REDUCED CAPITAL COSTS

WORKING CAPITAL

Reduced working capital (Long Term):

- Physical facilities

OPPORTUNITIES

REDUCED CAPITAL COSTS

WORKING CAPITAL

- Reduced working capital (Long Term):
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  - Apparatus

OPPORTUNITIES

REDUCED CAPITAL COSTS

WORKING CAPITAL

- Reduced working capital (Long Term):
  - Physical facilities
  - Apparatus
  - Capital Equipment (i.e. SCBA, Washer/Extractors, Dryers, etc.)

OPPORTUNITIES

REDUCED CAPITAL COSTS
WORKING CAPITAL

- Reduced working capital (Long Term):
  - Physical facilities
  - Apparatus
  - Capital Equipment (i.e. SCBA, Washer/Extractors, Dryers, etc.)
  - Decrease in the level of funding required for maintaining adequate reserves for renewal.

36 LIMITATIONS

Gaps or underserviced areas

37 LIMITATION

MITIGATION

Limitations Mitigation

LIMITATION

MITIGATION

- Perform gap analysis

39 LIMITATION

MITIGATION

- Perform gap analysis
- Limit creation of new or larger gaps

LIMITATION

MITIGATION

- Perform gap analysis
- Limit creation of new or larger gaps
- Plan is not static, moving forward locate new infrastructure to reduce service gaps

RISKS

42 RISKS

The largest risks:

RISKS

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- Underestimation of required service levels/density.

44 RISKS

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  - Initiating a plan that opens gaps in service and or leaves areas of the municipality underserviced.

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- Weak Communication Plan

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- Underestimation of required service levels/density.
  - Initiating a plan that opens gaps in service and or leaves areas of the municipality underserviced.
- Weak Communication Plan
  - Lack of a comprehensive communication plan to assist in ensuring a comprehensive understanding of the plan by stakeholders to alleviate their concerns.

BRIEF SUMMARY OF RECOMMENDATION

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Restructure of the Hastings Highlands Fire Department as well as the current service delivery model.

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Restructure of the Hastings Highlands Fire Department as well as the current service delivery model.

- Reduce the number and in some cases the location of physical fire stations.
- Consolidate resources, Inc. equipment, apparatus, human and financial, needed to provide fire services delivery to current standards, for the Municipality.

HIGH LEVEL RECOMMENDATION

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- Consolidate available resources and streamline fire service delivery from the previous 6-station model into a 3-station model.
  - This will better align fire services to meet the needs of the Municipality in terms of response, coverage, sustainability and cost, etc.
- Reorganize the existing fire services assets (i.e. Stations, Apparatus, Equipment and Staffing) to best service and meet the needs of the Municipality, Stakeholders and non-developed areas (i.e. Forests) rationalized based upon the physical size, population (inc. population density) and available funding base.

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- Optimize the current Fire Service delivery model and reduce both operational as well as capital requirements, while maintaining acceptable levels of service coverage to stakeholders.

Note: The above will reorganize the current Fire Service delivery model, reducing the overall number of Fire Stations as well as relocating existing Fire Stations.

DETAILED ANALYSIS

DETAILED ANALYSIS

BACKGROUND

- Hastings Highlands Fire Department provides fire and emergency services to over 966 Sq/Km of Urban, Rural and Forested areas within the Municipality, with an average population density of 4.5/km^2. Wildland fire suppression of inaccessible forested areas within the Municipality are managed through the Ministry of Northern Development, Mines, Natural Resources and Forestry.

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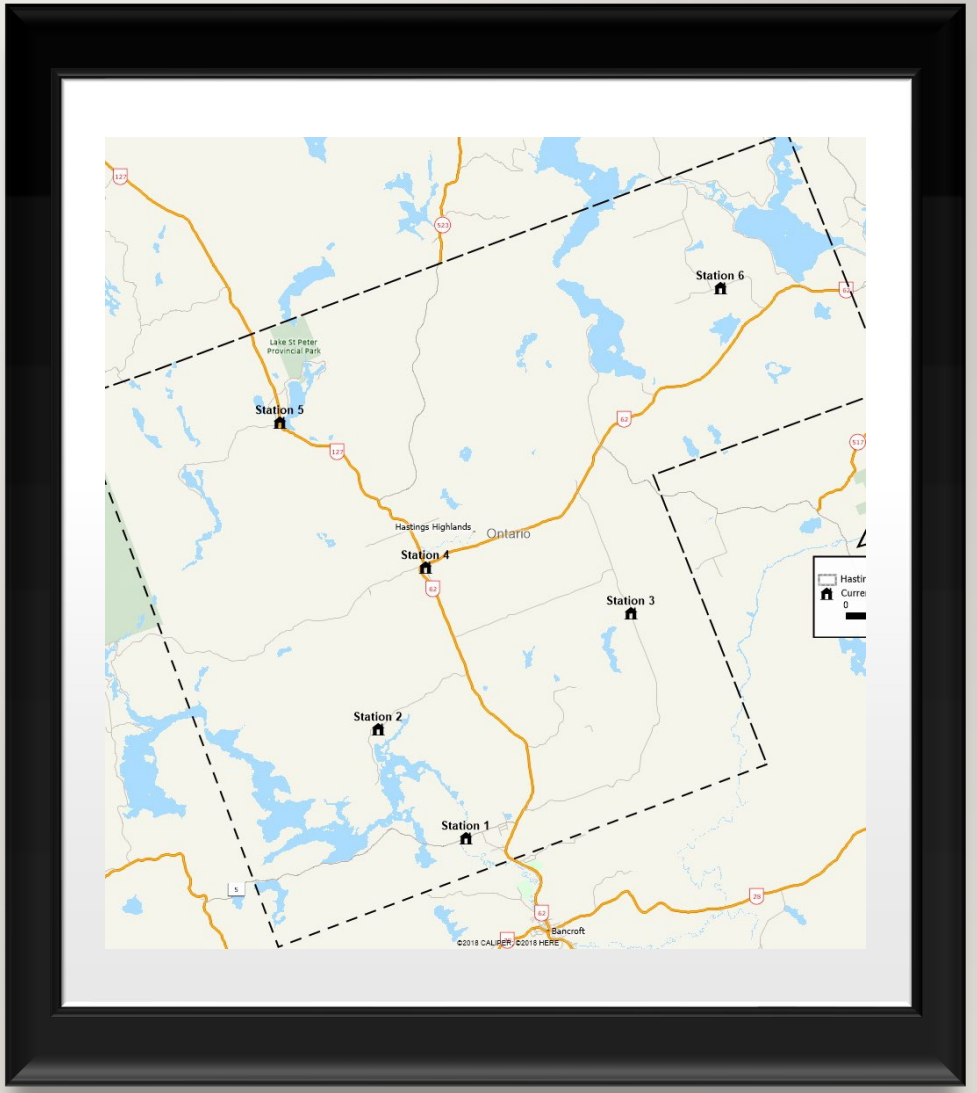
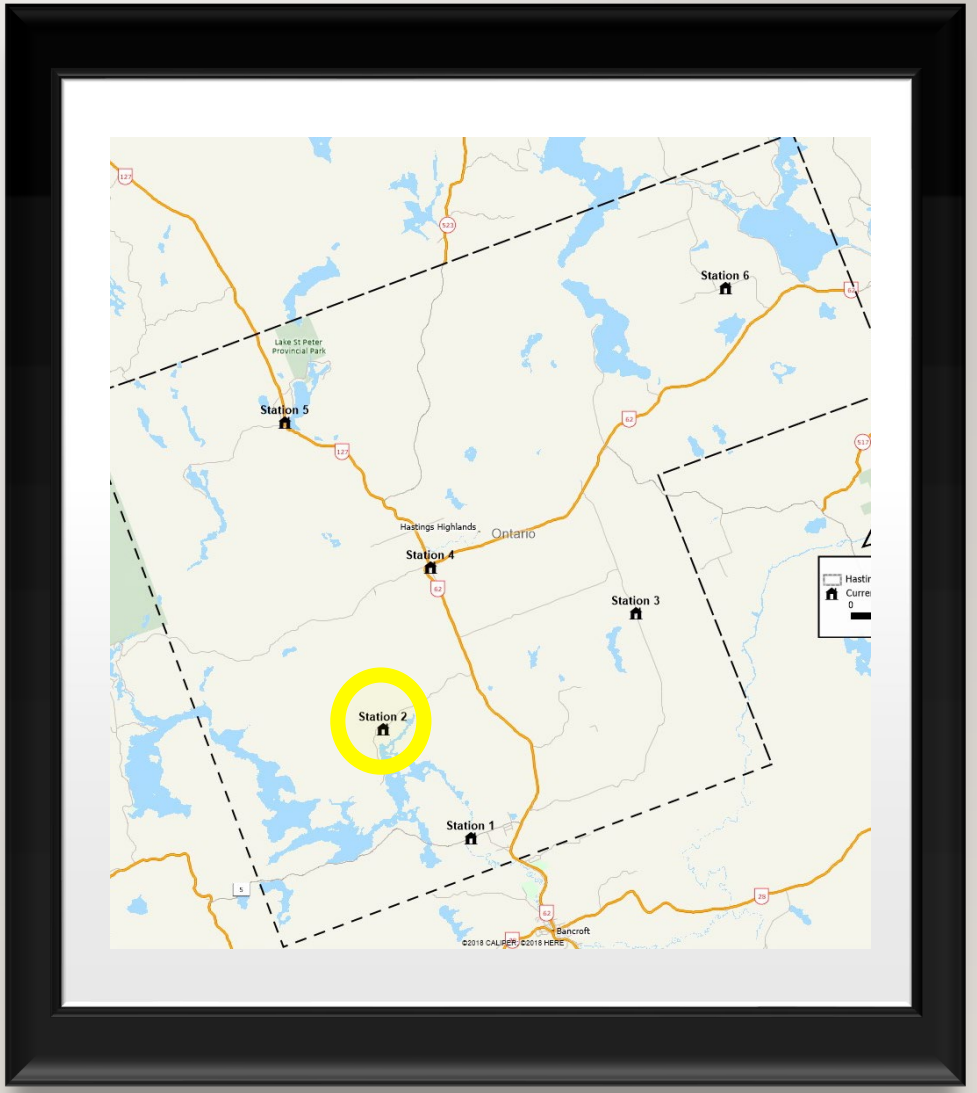
- We currently operate with 6 Stations, (3 of which are currently in-active due to facility building deficiencies and staffing levels) responding to 95 (2023 data) calls for service annually with a compliment of 31 personnel, of which 24 are active.

CURRENT FIRE STATION LAYOUT



INACTIVE FIRE STATIONS



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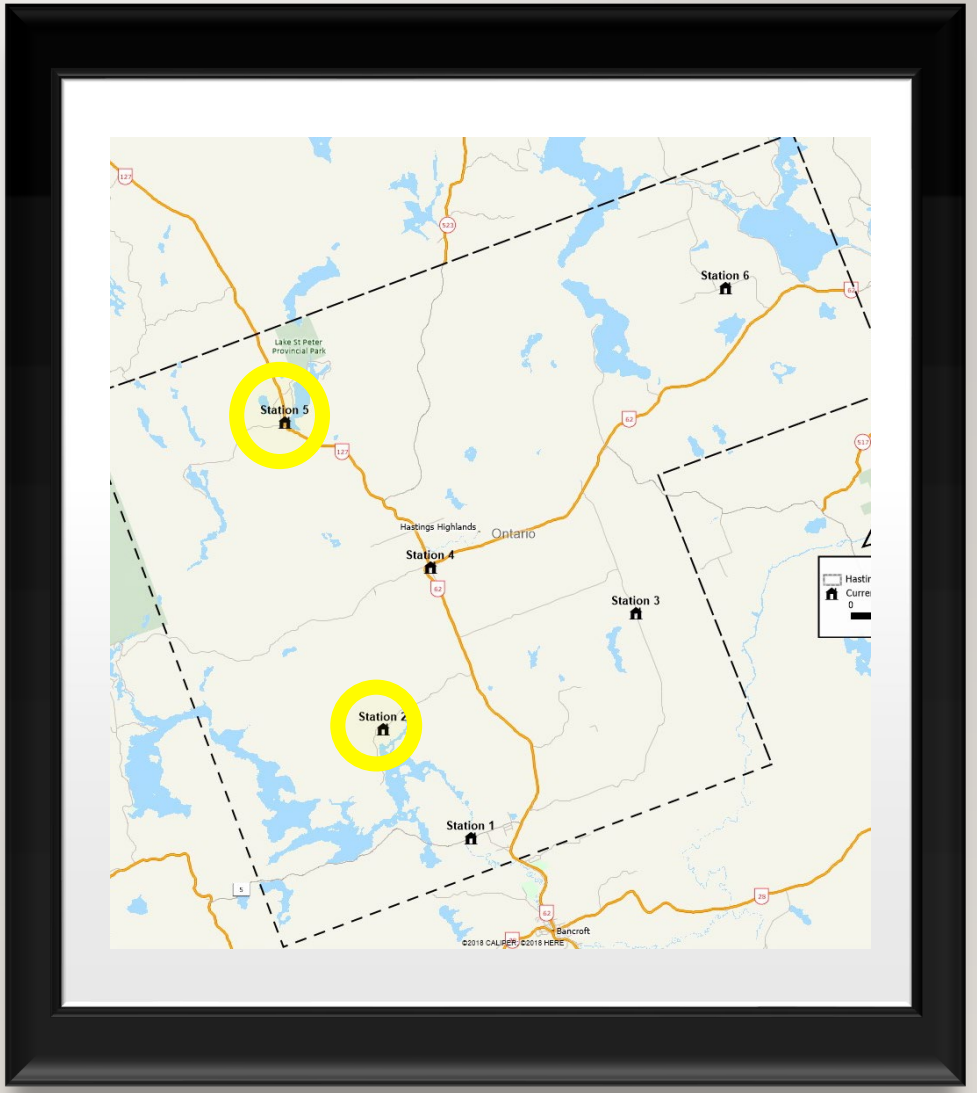

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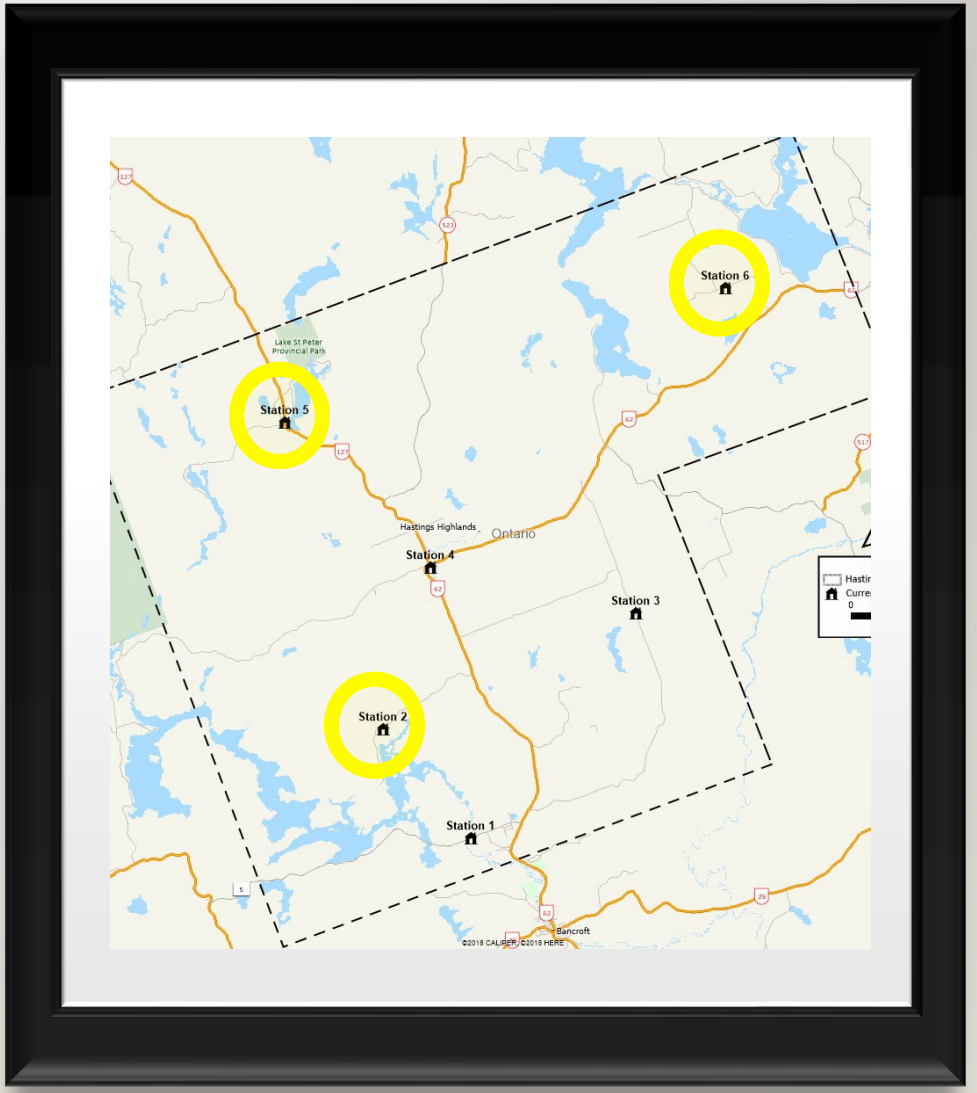

DETAILED ANALYSIS

FINANCIAL

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- The operational requirements of the 6-station model is exponentially more expensive, which is largely driven by:
  - Initial cost of training and equipping the required net new firefighters.
  - Overall annual costs associated with an incrementally large number of firefighter positions as demonstrated in the following table.

DETAILED ANALYSIS OPERATIONAL COST PROJECTIONS

Operational Cost Projections Option #1		
Stations	6	
Period	Yr. 1	Yr. 2
HR Costs	378,071	367,763
Training	1,112,814	242,872
Apparatus/Facilities/Equip.	591,194	258,124
Total	2,082,078	868,759

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Operational Cost Projections Option #2		
Stations	3	
Period	Yr. 1	Yr. 2
HR Costs	186,708	183,882
Training	359,968	121,436
Apparatus/Facilities/Equip.	238,562	226,136
Total	785,238	531,454

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DETAILED ANALYSIS

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Capital Budget Projections/Implications

- Projected capital requirements for operating 3 versus 6 stations is relatively straight lined
- Apparatus life cycle analysis
- Facilities relocation/replacement
- 6 station service model is heavily weighted in terms of cost in the initial year
- Capital requirements increase over 10 years from 8.6M for the 3-station model to 17.2M for the 6-station model. (As per NFPA/FUS)

80 CAPITAL BUDGET PROJECTIONS

- Please see the table below for detailed cost impacts:

Option #1 Capital Budget Projections/Implications				
6 Station	Current	5Yrs	10yrs	Total
Apparatus	6,260,000	500,000	90,000	6,850,000
Facilities	5,400,000	2,250,000	2,700,000	10,350,000
Total	11,660,000	2,750,000	2,790,000	17,200,000

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Option #2 Capital Budget Projections/Implications				
3 Station	Current	5Yrs	10yrs	Total
Apparatus	2,335,000	750,000	90,000	3,175,000
Facilities	0	2,700,000	2,700,000	5,400,000
Total	2,335,000	3,450,000	2,790,000	8,575,000

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DETAILED ANALYSIS

FINANCIAL

Lifecycle Management Plan

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DETAILED ANALYSIS

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  - Ensure adequate resources for renewal/replacement at end of lifecycle.

DETAILED ANALYSIS

FINANCIAL

Lifecycle Management Plan

- Lifecycle management is a critical requirement for any long-term service.
  - Ensure adequate resources for renewal/replacement at end of lifecycle.
  - Reserves increase in proportion to the cumulative value of the assets.

RESERVES TRANSFERS

Option #1 Annual Renewal Cost (non-Indexed)	
6 Station Model	
Apparatus	409,500
Facilities	324,000
Equipment	38,050
Total	771,550

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Option #2 Annual Renewal Cost (non-Indexed)	
3 Station Model	
Apparatus	225,750
Facilities	162,000
Equipment	21,189
Total	408,939

RESERVES TRANSFERS

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91 DETAILED ANALYSIS

FINANCIAL

Financial Roll-up

- The tables below demonstrate the overall financial (both Capital and Operating) impact of Options #1 versus Option #2 over a 10 (Ten) year cumulative period.

CUMULATIVE FINANCIAL IMPACT

10 yr. Cumulative Financial Impact Option #1	
6 Station Model	
Operating	9,900,909
Capital	17,200,000
Reserve Transfers	7,715,500
Total	34,816,409

CUMULATIVE FINANCIAL IMPACT

10 yr. Cumulative Financial Impact Option #1	
6 Station Model	
Operating	9,900,909
Capital	17,200,000
Reserve Transfers	7,715,500
Total	34,816,409

10 yr. Cumulative Financial Impact Option #2	
3 Station Model	
Operating	5,568,323
Capital	8,575,000
Reserve Transfers	4,089,390
Total	18,232,713

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DETAILED ANALYSIS

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- Note: Of the 7 inactive firefighters, 4 are expected to return to full duties and as such for further calculation in this presentation, 28 existing firefighters will be used.

DETAILED ANALYSIS

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- Note: Of the 7 inactive firefighters, 4 are expected to return to full duties and as such for further calculation in this presentation, 28 existing firefighters will be used.
- The operational level of staffing required to meet the minimum standard is 15 firefighters/station. *(NFPA/FUS Standards)*

DETAILED ANALYSIS

HUMAN RESOURCES

NFPA Staffing Requirements		
	Option #1	Option #2
Number of Stations	6	3
Staffing Required	90	45
Net New FF's	62	17

100 DETAILED ANALYSIS
HUMAN RESOURCES

Human Resources Summary

- Limited resource pool

101 DETAILED ANALYSIS

HUMAN RESOURCES

Human Resources Summary

- Limited resource pool
- Recommended to limit the physical number of stations

102 DETAILED ANALYSIS
HUMAN RESOURCES

Human Resources Summary

- Limited resource pool
- Recommended to limit the physical number of stations
- Attrition Impact

103 DETAILED ANALYSIS
HUMAN RESOURCES

Human Resources Summary

- Limited resource pool
- Recommended to limit the physical number of stations
- Attrition Impact
- Outfitting and training costs

104 DETAILED ANALYSIS

HUMAN RESOURCES

Projected HHFD Staffing Cost (Inc. Attrition)		
	Option #1	Option #2
# of Stations	6	3
Costs yr1	1,959,135	640,464
Annual Costs	699,606	349,803

105 DETAILED ANALYSIS

HUMAN RESOURCES

Projected HHFD Staffing Cost (Inc. Attrition)		
	Option #1	Option #2
# of Stations	6	3
Costs yr1	1,959,135	640,464
Annual Costs	699,606	349,803

106 DETAILED ANALYSIS

HUMAN RESOURCES

Projected HHFD Staffing Cost (Inc. Attrition)		
	Option #1	Option #2
# of Stations	6	3
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107 DETAILED ANALYSIS

HUMAN RESOURCES

Projected HHFD Staffing Cost (Inc. Attrition)		
	Option #1	Option #2
# of Stations	6	3
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Annual Costs	699,606	349,803

108 DETAILED ANALYSIS

HUMAN RESOURCES

Projected HHFD Staffing Cost (Inc. Attrition)		
	Option #1	Option #2
# of Stations	6	3
Costs yr1	1,959,135	640,464
Annual Costs	699,606	349,803

109 DETAILED ANALYSIS

HUMAN RESOURCES

Projected HHFD Staffing Cost (Inc. Attrition)		
	Option #1	Option #2
# of Stations	6	3
Costs yr1	1,959,135	640,464
Annual Costs	699,606	349,803

DETAILED ANALYSIS

HUMAN RESOURCES

Human Resources Summary

- Limited resource pool
- Recommended to limit the physical number of stations
- Attrition Impact
- Outfitting and training costs
- Also of note, there is a severe shortage of Volunteer firefighters throughout Ontario as well as across the country. Many municipalities are finding it very challenging to recruit adequate numbers to meet the base service needs. https://cafc.ca/page/volffshortage

III

RECOMMENDED OPTION

RECOMMENDED OPTION

- In conclusion, after completing a comprehensive assessment and analysis, we confirm that the municipality does not have the available funding capacity to deliver services meeting the legislative requirements in keeping with council's direction, within Establishing and Regulating a Fire Department, Bylaw 2020-012, (e.g.) Level of Service Bylaw) based on the existing 6 station model (Option #1).

RECOMMENDED OPTION

- In conclusion, after completing a comprehensive assessment and analysis, we confirm that the municipality does not have the available funding capacity to deliver services meeting the legislative requirements in keeping with council's direction, within Establishing and Regulating a Fire Department, Bylaw 020-012, (e.g.) Level of Service Bylaw) based on the existing 6 station model (Option #1).

- Therefore, the recommendation is for council to proceed with Option #2, being a 3-station service delivery model, which will allow HHFD to operate efficiently and within its means in keeping with legislative requirements and council established levels of service. This approval will be subject to council approving a long-term operating and capital financial strategy (10 -15yr. Plan)

IMPLEMENTATION PLAN

Part 1

115 IMPLEMENTATION PLAN
PART I

The implementation of this plan (Option #2), post council approval, will be to:

- Communicate the closure of the 3 subject stations including stations 2, 5 & 6 through local print and radio media as well as in a notice posted on our HH Website, to reflect the closure of stations 2 & 5 as well as the removal of station 6 from active service.

116 IMPLEMENTATION PLAN
PART I

The implementation of this plan (Option #2), post council approval, will be to:

- Communicate the closure of the 3 subject stations including stations 2, 5 & 6 through local print and radio media as well as in a notice posted on our HH Website, to reflect the closure of stations 2 & 5 as well as the removal of station 6 from active service.
- Disconnect Telephone and Internet services at station #’s 2, 5 & 6.

IMPLEMENTATION PLAN
PART I

The implementation of this plan (Option #2), post council approval, will be to:

- Communicate the closure of the 3 subject stations including stations 2, 5 & 6 through local print and radio media as well as in a notice posted on our HH Website, to reflect the closure of stations 2 & 5 as well as the removal of station 6 from active service.
- Disconnect Telephone and Internet services at station #'s 2, 5 & 6.
- Remove fire station signage from station #2 and temporarily utilize as a storage garage.

118 IMPLEMENTATION PLAN
PART I

The implementation of this plan (Option #2), post council approval, will be to:

- Communicate the closure of the 3 subject stations including stations 2, 5 & 6 through local print and radio media as well as in a notice posted on our HH Website, to reflect the closure of stations 2 & 5 as well as the removal of station 6 from active service.
- Disconnect Telephone and Internet services at station #'s 2, 5 & 6.
- Remove fire station signage from station #2 and temporarily utilize as a storage garage.
- Remove fire station signage from station #6 and maintain as a heated storage garage for back-up service apparatus and equipment that requires heated storage.

119 IMPLEMENTATION PLAN
PART I

The implementation of this plan (Option #2), post council approval, will be to:

- Communicate the closure of the 3 subject stations including stations 2, 5 & 6 through local print and radio media as well as in a notice posted on our HH Website, to reflect the closure of stations 2 & 5 as well as the removal of station 6 from active service.
- Disconnect Telephone and Internet services at station #'s 2, 5 & 6.
- Remove fire station signage from station #2 and temporarily utilize as a storage garage.
- Remove fire station signage from station #6 and maintain as a heated storage garage for back-up service apparatus and equipment that requires heated storage.
- Remove all HHFD equipment and apparatus from temporary fire station in the Lake St. Peter community centre.

IMPLEMENTATION PLAN

Part 2

121 IMPLEMENTATION PLAN
PART 2

- Install a locked security enclosure for HHFD Radio (repeater) equipment located in Lake St. Peter community centre

IMPLEMENTATION PLAN
PART 2

- Install a locked security enclosure for HHFD Radio (repeater) equipment located in Lake St. Peter community centre
- Consolidate the apparatus and equipment and liquidate unnecessary surplus.

123 IMPLEMENTATION PLAN
PART 2

- Install a locked security enclosure for HHFD Radio (repeater) equipment located in Lake St. Peter community centre
- Consolidate the apparatus and equipment and liquidate unnecessary surplus.
- Create capital plan to renew/replace aging apparatus that meets NFPA/FUS standards.

IMPLEMENTATION PLAN
PART 2

- Install a locked security enclosure for HHFD Radio (repeater) equipment located in Lake St. Peter community centre
- Consolidate the apparatus and equipment and liquidate unnecessary surplus.
- Create capital plan to renew/replace aging apparatus that meets NFPA/FUS standards.
- Create 5-year capital plan to relocate station #3 to Hwy 62 N/E of Maple Leaf as per “Hastings Highlands, Fire Service Review” authored by “Emergency Management Group” as accepted by Council for information on July 19, 2023.

IMPLEMENTATION PLAN
PART 2

- Install a locked security enclosure for HHFD Radio (repeater) equipment located in Lake St. Peter community centre
- Consolidate the apparatus and equipment and liquidate unnecessary surplus.
- Create capital plan to renew/replace aging apparatus that meets NFPA/FUS standards.
- Create 5-year capital plan to relocate station #3 to Hwy 62 N/W of Maple Leaf as per “Hastings Highlands, Fire Service Review” authored by “Emergency Management Group” as accepted by Council for information on July 19, 2023 *[R. Davis (326-2023)]*
- Create 10-year capital plan to redevelop and or relocate station #1 into close proximity to Hwy 62 in Bird’s Creek

THANK YOU!