

Municipality of Port Hope

Plan Requests

Request	FES-003 Fire and Emergency Services-Day Crew		
Department			
Version	03 Proposed by Budget	Year	2024

Description

ANNUALIZED TAX LEVY IMPACT [COST / (SAVINGS)]

\$145,200 (Average 2 Volunteer Fire Fighters (VFF) for 8 hrs per day Monday to Friday)

CURRENT BUDGET YEAR'S TAX LEVY IMPACT [COST / (SAVINGS)]

\$61,411 (\$50,750 Wages, \$10,661 Benefits) starting June 2024

JUSTIFICATION

The overall goal of the Volunteer Day Shift Program is to sustain a primarily volunteer fire department that is effective and efficient, providing a level of service that does not over serve but at the same time will provide the necessary services to assure that the mission of the Port Hope Fire Department is achieved. The Department has seen an increase in call volume over the last three years, increasing from 593 calls in 2020 to 647 in 2022 (9.11%). A total of 496 calls to respond were received from January 1, 2023 to September 26, 2023 which equates to 4.2% increase over 2022, 15.6% increase over 2021 and 16.4% increase over 2020 for the same period. The program is intended to address two major objectives: the first focuses on providing a level of service to the community that will meet response needs for emergencies as well as day to day requests for public service without becoming a financial hardship to the citizens of the community.

DESCRIPTION

The day shift is designed to offer volunteer fire fighters the opportunity for response on a more consistent basis within a firehouse setting. For those that are seeking a career in the fire service or other emergency response organization, the program provides the opportunity for advanced fire service training and incident response experience. Volunteer shifts are primarily 8 hours during the weekday and there are a minimum of two fire fighters that will work with daytime administration staff to provide a better level of service to the community as well as a better level of safety for the Department's members.

There will be a cost savings as cleaning within the stations by external sources will no longer be required which currently costs \$1,243 per month almost **\$15,000** a year. Each year there are approximately 600 hours paid to volunteers for additional duties at an approximate cost of **\$18,000** which can be completed by the Day Crew.

IMPLICATIONS IF NOT UNDERTAKEN

Delay in first response throughout the Municipality.

Public Education events may not be staffed.

Maintenance being done on a night that training could be completed on. We need to have more time allocated to training nights to meet minimum requirements.

Health and safety of fire fighters at greater risks as day crew gives us 2 more personnel for calls.

Will have to look at hiring full time day crew if volunteer day crew not approved. A full time day crew would consist of a Captain and minimum staffing of 2 fire fighters. The wages and benefits alone would cost of approximately **\$500,000** a year for those positions, plus the additional PPE (personal protective equipment, Training and realignment of compensation within the Municipality would be at a greater cost across the board

Municipality of Port Hope

Plan Requests

Request	FES-003 Fire and Emergency Services-Day Crew		
Department			
Version	03 Proposed by Budget	Year	2024

Request							
	Total	Q1	Q2	Q3	Q4	2025	2026

Attributes		
Attribute	Value	Comment
Department		
Department		
Division / Sub Division		
Request Type		
Request Driver		
Request Type		
Priority		
Strategic Priority		
Strategic Priority - ranked #1 required		
Strategic Priority - ranked #2 optional		
Strategic Priority - ranked #3 optional		
Posting Status		
Posting Status	Ready to Post	