



**2025 Operating Budget Review
Finance Committee – Corporate & Community Services
Consolidated Agenda
Room 204, 350 City Hall Square West
Thursday, December 12, 2024
9:30 o'clock a.m.**

Members:

Councillor Jo-Anne Gignac (Chair)
Councillor Renaldo Agostino
Councillor Mark McKenzie
Councillor Ed Sleiman

Departments:

Council Services including:

Licensing, By-law enforcement, Policy, Gaming, Records and Elections

Legal including:

POA, Risk Management, Purchasing

Information Technology

Human Resources and Employee Relations

Communications and Customer Service

Equity, Diversity, Inclusion, Accessibility and Indigenous Affairs

Parks and Facilities

Recreation and Culture

Library Services

Fire and Rescue Services

CLT assigned resource:

Ray Mensour, Commissioner of Community and Corporate Services

Order of Business:

1. Call to Order

Reading of Land Acknowledgement

We [I] would like to begin by acknowledging that the land on which we gather is the traditional territory of the Three Fires Confederacy of First Nations, which includes the Ojibwa, the Odawa, and the Potawatomi. The City of Windsor honours all First Nations, Inuit and Métis peoples and their valuable past and present contributions to this land.

2. Disclosure of Pecuniary Interest

3. Minutes – Adoption of the minutes arising from the previous meeting

3.1 Minutes of the Finance Committee – Corporate & Community Services of its meeting held November 7, 2024. (*attached*)

3. Delegations (if registered) (5 minutes maximum)

4. Business arising from the minutes (*attached*)

- Response to Committee Direction re: Adventure Bay Communications Plan
- Response to Committee Direction re: Adventure Bay Water Park Admission Rates
- Response to Committee Direction re: Windsor Fire & Rescue Services non-fire emergency response

5. Motion to move in camera

See In-Camera Agenda Package

6. Motion to move back into regular session (if necessary)

7. New Business (if required)

8. Date of next meeting (if required)

9. Adjournment

**Finance Committee – Corporate & Community Services Minutes
2025 OPERATING BUDGET REVIEW**

Date: Thursday, November 7, 2024
Time: 11:00 o'clock a.m.
Room 204, 350 City Hall Square West

MEMBERS PRESENT:

COUNCILLORS:

Ward 6 – Councillor Jo-Anne Gignac (Chair)
Ward 3 – Councillor Renaldo Agostino
Ward 4 – Councillor Mark McKenzie
Ward 5 – Councillor Ed Sleiman

Also participating from administration are the following:

Joe Mancina, Chief Administrative Officer
Janice Guthrie, Commissioner, Finance & City Treasurer
Dana Paladino, Acting Senior Executive Director, Corporate Services
Ray Mensour, Commissioner, Community & Corporate Services
Vincenza Mihalo, Executive Director, Human Resources
Tony Ardovini, Deputy Treasurer, Financial Planning
Dave Soave, Manager Strategic Operational Budget Development & Control
James Chacko, Executive Director, Parks, Recreation & Facilities
Emilie Dunnigan, Manager, Development Revenue & Financial Administration
Michael Chantler, Acting Senior Executive Director, Community Services
Jen Knights, Chief Executive Officer, Windsor Public Library
Luigi Congi, Executive Initiatives Coordinator
Steve Vlachodimos, City Clerk/Licence Commissioner
Anna Ciacelli, Deputy City Clerk/Supervisor of Council Services
Karen Kadour, Committee Coordinator

1. Call to Order

The Chair calls the meeting to order at 11:10 o'clock a.m.

2. Disclosure of Interest

None disclosed.

3. Adoption of the Minutes

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Renaldo Agostino

That the minutes of the Finance Committee – Corporate & Community Services at its meeting held October 16, 2024 **BE ADOPTED** as presented.

Carried.

4. Delegations

None.

5. Business arising from the minutes

Councillor Jo-Anne Gignac asks Administration to provide the next steps in this process.

Joe Mancina, Chief Administrative Officer appears before the Finance Committee – Corporate & Community Services and indicates that initially, when they looked at the budget pressures for 2025, it was in the 12.9% range. Following a line-by-line review across all departments, and looking at revenue generating opportunities, expenditure reductions and various other elements they reduced that estimate to 7.37%. He adds at this time they are just above 6% based on the work that was done by the Corporate Leadership Team. He indicates an announcement regarding a grant from the Provincial government - Ontario Municipal Partnership Funding (OMPF) for an additional \$1.5 M was received for 2025.

Janice Guthrie, Commissioner, Finance and City Treasurer appears before the Finance Committee – Corporate & Community Services and advises that they are doing an independent review of all user fees which has been incorporated into the numbers that will be presented to the Mayor. Administration is also looking for any type of sustainable revenue increases or reductions that will be brought forward.

Councillor Gignac inquires whether Administration has all the budgets for the Boards and Agencies. Ms. Guthrie responds they are still waiting on some of that material to be provided. Tony Ardivini, Deputy Treasurer, Financial Planning appears before the Finance Committee – Corporate & Community Services and adds they have some preliminary estimates for some of the boards and agencies.

Response to direction by the Committee regarding Service Delivery Modernization efforts by Human Resources

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the memo from the Executive Director Human Resources presented at the November 7, 2024 meeting of the Finance Committee – Corporate and Community Services regarding a brief overview of service delivery modernization efforts that have been undertaken by Human Resources to-date as well as initiatives planned for the future, **BE RECEIVED** for information.
Carried.

Response to direction by the Committee regarding By-law Enforcement Division in Council Services.

Moved by: Councillor Mark McKenzie
Seconded by: Councillor Ed Sleiman
That the memo of the City Clerk/Licence Commissioner dated October 21, 2024 in response to the direction of the Finance Committee – Corporate and Community Services at its inaugural meeting held October 16, 2024 regarding By-law Enforcement Division in Council Services **BE RECEIVED** for information.
Carried.

6. Motion to move In-Camera

Moved by: Councillor Mark McKenzie
Seconded by: Councillor Renaldo Agostino
That Rule 3.3(c) of the Procedure By-law 98-2011, **BE WAIVED** to allow for the Chair to call a special meeting without 24 hours' notice.
Carried.

Moved by: Councillor Mark McKenzie
Seconded by: Councillor Ed Sleiman
That the Finance Committee-Corporate and Community Services move In Camera at 11:20 o'clock a.m. in accordance with the *Municipal Act* s. 239 (d) labour relations or employee negotiations, s. 239 (b) personal matters about an identifiable individual, including municipal or local board employees and s. 239 (a) the security of the property of the municipality or local board.
Carried.

Discussion on the items of business.

The committee recesses at 12:57 o'clock p.m.

The committee reconvenes at 1:41 o'clock p.m.

7. Motion to move back into regular session

Moved by: Councillor Ed Sleiman

Seconded by: Councillor Renaldo Agostino

That the Finance Committee— Corporate and Community Services move back into public session at 2:59 o'clock p.m.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Renaldo Agostino

That the Clerk **BE DIRECTED** to transmit the recommendation(s) contained in the report(s) discussed at the In Camera meeting.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the in-camera memo from administration dated November 7, 2024 regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the in-camera memo from administration presented at the November 7, 2024 meeting regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and, That Administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Renaldo Agostino

Seconded by: Councillor Ed Sleiman

That the in-camera memo from administration dated October 24, 2024 regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the in-camera memo from administration dated October 24, 2024 regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the in-camera memo from administration dated October 24, 2024 regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the in-camera memo from administration dated October 31, 2024 regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal directions of the Committee.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the in-camera memo from administration dated October 24, 2024 regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Renaldo Agostino

That the in-camera memo from administration regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Renaldo Agostino

That the in-camera memo from administration regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Renaldo Agostino

Seconded by: Councillor Mark McKenzie

That the in-camera memo from administration dated October 24, 2024 regarding labour relations and employee matters about an identifiable individual including municipal or local board employees **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Renaldo Agostino

That the in-camera request from the committee regarding the security of the property of the municipality or local board **BE RECEIVED**; and That administration **BE DIRECTED** to proceed in accordance with the verbal direction of the Committee.

Carried.

8. New Business

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That the update regarding WFCU / Festival Plaza programming **BE RECEIVED** for information, noting that there is a Council Question pending regarding the Festival Plaza redevelopment.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That administration **BE DIRECTED** to report back on comparable rates with other waterparks, and options available for Council's consideration.

Carried.

Moved by: Councillor Mark McKenzie

Seconded by: Councillor Ed Sleiman

That administration **BE DIRECTED** to report back on a go-forward communications plan for Adventure Bay, as well as any possible new features that are being developed as well as timelines for implementation.

Carried.

Moved by: Councillor Jo-Anne Gignac

Seconded by: Councillor Mark McKenzie,

That administration **BE DIRECTED** to report back from Windsor Fire and Rescue regarding medical calls and non-fire emergencies and clarification related to requirement to respond, and impact to budget.

Carried.

9. Date of Next Meeting

The next meeting will be held at the call of the Chair.

10. Adjournment

Moved by: Councillor Renaldo Agostino

Seconded by: Councillor Mark McKenzie

That the meeting of the 2025 Operating Budget Review—Finance Committee—Corporate and Community Services **BE ADJOURNED** at 3:10 o'clock p.m.

Carried.

TO: Finance Committee – Community Services
FROM: Michael Chantler - Senior Executive Director (A), Community Services
DATE: December 2, 2024
SUBJECT: Response to Committee Direction re: Adventure Bay Communications Plan

RECOMMENDATION:

THAT the response to the Finance Committee direction regarding an Adventure Bay Communications Plan and plan for new features BE RECEIVED as additional information.

BACKGROUND:

At the Finance Committee meeting of November 7, 2024, the following motion was passed:

*That administration **BE DIRECTED** to report back on a go-forward communications plan for Adventure Bay, as well as any possible new features that are being developed as well as timelines for implementation.*

DISCUSSION:

Every year, since opening in 2014, the Adventure Bay Marketing Committee has developed a comprehensive plan to market the popular family attraction. Although the strategies and tactics within the plan have evolved throughout the years, the general principle behind the plan has been the same – to effectively market Adventure Bay as a first-class facility that can be enjoyed at an affordable price while providing excellent customer service and an unrivalled customer experience. The targeted serviceable obtainable market (SOM) continues to include a geographic region composed of Windsor, Essex County, Sarnia, Chatham, London and Detroit Metropolitan Area.

As a result of the net operating costs associated with the Windsor International Aquatic and Training Centre (WIATC) and Adventure Bay Family Water Park it has, from time to time, become the target of negative media coverage and unfavourable comments on social media. Contrary to those opinions, hundreds of thousands of people have enjoyed visiting this tourist attraction that is identified as a key asset in Tourism Windsor Essex Pelee Island's 'family fun' portfolio, which ranks it as a top trip motivator and website area on *visitwindsor.essex.com*. As family entertainment options evolve within the region, Adventure Bay has been a mainstay in their branding exercises and remains a reliable and readily accessible option for families when visiting the region. It's proximity to the main cluster of Windsor-proper hotels in the downtown core also lends to easy crosspollination in marketing campaigns, and with hotelier partners. As a result of the highly entertaining and engaging photography available to promote Adventure Bay, it lends

itself well to high impact advertising that TWEPI has used in many of their Ontario marketing campaigns, as well as hyper-local campaigns to encourage local visitation. In addition to leisure marketing, Adventure Bay is also profiled in many group marketing pieces to encourage field trips or larger-scale group visits including sport teams.

Marketing & Communications

In September 2024, as part of the marketing plan, the Adventure Bay Marketing Committee implemented a project with the goal of increasing support among taxpayers by building trust and transparency, educating about the value of the facility and soliciting feedback and input from the community. Although the primary audience is taxpayers who contribute to funding the facility, we are hopeful that the accredited media who have resorted to negative tactics or included misinformation to sensationalize their stories are also educated by the information provided through this initiative. The intent is to feature local advocates from the community who use the facility and are willing to share their appreciation of Adventure Bay and what it offers to their families and friends. Through this project, we hope to show the value of the facility, the benefits for individuals like physical and mental well-being, and how it is a social cornerstone and affordable entertainment option for many members of our community. Based on our experience and current trends, we have placed greater emphasis on social media and digital communication. The videos continue to be added to our social media platforms and shared through the City's communication channels as well. The final part of the project will involve conducting focus groups at Adventure Bay to provide crucial insights into customer experiences and preferences. By gathering diverse participants, we gain a comprehensive understanding of what resonates most with our community. These sessions help us identify areas for improvement and refine our offerings.

Park Amenities, Features & Theming

To maintain attendance levels and encourage repeat visitation, entertainment venues regularly invest in decorative theming and upgrading or replacing their features. In recognition of ongoing operating costs, administration has been prudent with spending as it pertains to investment in Adventure Bay. This type of spending has mainly been in the form of maintaining the current features in the best possible condition. Necessities such as signage, mechanical equipment, slide maintenance, life jackets, rafts, chairs and tables have been the only investments made to the water park. As park theming and decorative features reach end-of-life, they have been removed but not replaced. The slides and play structure have been well-maintained, however we have not introduced a new ride in the past decade. Out of necessity and to maintain our high safety standards, the flooring is tested and resurfaced regularly to ensure a non-slip and aesthetically pleasing surface is maintained.

Staff are currently working with the Facilities Department to complete an inventory of existing theming that requires repair or removal. At the same time, they are identifying opportunities for new items to complement the existing theme and enhance the park's appeal such as life-size fibreglass animals or decor.

Based on recent discussions, administration has begun to research the opportunity to add arcade style entertainment options to augment the entertainment experience for visitors to the WIATC. The arcade could encourage Adventure Bay visitors to spend more time at the facility and increase per capita revenue. Dry visitors (Canon Cove) volume may also increase having more entertainment options at the park. Early estimates indicate the cost of these machines range between \$4,000 and \$19,000 each. There are 2 options to create an arcade entertainment space that could contain up to 10 machines (depending on the type of machines) at Adventure Bay: one on the main floor and one on the second floor located near Canon Cove. Both spaces would require limited room upgrades to accommodate the arcade equipment and customers.

We continue to investigate pricing, potential revenues as well as profit-sharing models with various providers.

RISK:

If we do not continue to tell our story through positive marketing, advertising and public relations, the negative criticism and misinformation could affect the broader public opinion regarding this community asset and could affect overall interest and attendance at the attraction resulting in decreased revenue. In addition, if we attract less visitors to the City as a result of not advertising this facility it will reduce the economic impact that Adventure Bay contributes to the City's economy. Failure to invest and refresh the theming and park features could result in failing to retain our current customers or attract new ones, having direct impact on our revenues.

FINANCIAL IMPLICATIONS:

The total Adventure Bay 2024 net operating budget is \$2,054,632 and includes \$200,000 (9.73%) for advertising expenses. There is no additional funding requested in the 2025 operating budget for advertising.

The repair, replacement or addition of any new features or theming for the water park as well as any investment in arcade style devices and room fit up are considered capital expenditures and would be funded by the capital budget. Theming and possible new features are planned within the \$3.6m 10-year capital budget for Adventure Bay including \$1m available in 2026 and \$2m available in 2033. Administration notes that adding an arcade feature may require reprioritization of planned capital expenditures.

TO: Finance Committee – Community Services
FROM: Michael Chantler - Senior Executive Director (A), Community Services
DATE: December 2, 2024
SUBJECT: Response to Committee Direction re: Adventure Bay Water Park Admission Rates

RECOMMENDATION:

THAT the response to the Finance Committee direction regarding Adventure Bay water park admission rates BE RECEIVED as additional information.

BACKGROUND:

On November 7, 2024, the Finance Committee – Community Services passed the following motion:

That administration **BE DIRECTED** to report back on comparable rates with other waterparks, and options available for Council’s consideration.

DISCUSSION:

The following table compares the current rates for Adventure Bay Family Water park with other water parks. No two parks are alike when comparing size, features and amenities. A number of the waterparks offer other revenue generating centres such as hotels, shops, restaurants, bar service, cabana rentals, mini-golf, arcades, etc. that can make them more attractive to customers during their decision-making process.

FACILITY & LOCATION	DURATION OF ACTIVITY (HRS)	RATE FOR TEEN/ADULT (CAD)	RATE FOR CHILD (CAD)	COST FOR FAMILY OF 5* (CAD)	COST PER HOUR FOR FAMILY (CAD)
Adventure Bay	8 (full day)	21.00	21.00	105.00	13.13
Adventure Bay	4 (starlight)	14.50	14.50	72.50	18.13
Americana (Niagara)	10	50.21	50.21	251.05	25.11
Fallsview (Niagara)	9	57.87	57.87	289.35	32.15
Wally World (London)	7	49.72	44.07	237.3	33.90
Zehnders Splash Village (Frankenmuth)	11	95.20	95.20	476.00	43.27
Calypso (Ottawa)	7	65.50	54.22	304.94	43.56
Kalahari (Sandusky)	10	104.99	104.99	524.95	52.50

*Family of 5 calculated as 2 adults, 1 teen, 2 children

In addition to the water park comparators above, Adventure Bay is in the family entertainment market amongst activities such as going to the movies, mini-golf, laser tag, arcades, climbing/jumping venues, bowling and others.

It should be noted that Adventure Bay has always accepted the Pathway to Potential (P2P) applications for the water park which provide a significant discount (90%) on admission fees for low-income families in Windsor.

RISK:

Raising the admission rates could result in some potential customers feeling that it is too costly to visit the attraction with the result being fewer visits and a decrease in overall revenues.

FINANCIAL IMPLICATIONS:

The 2024 budget for Adventure Bay includes revenue of \$1.5m generated from day passes (\$1.38m) and membership customers (\$115k). The revenue budget from day passes represents the bulk of total revenue at 92% vs 8% for membership. Projected actual revenues for 2024 are expected to be slightly below in budget with similar allocation between day passes and membership revenue.

The table below shows a number of daily pass price changes scenarios and their potential impact on volume and daily passes revenues. This analysis is for discussion purposes only and is based on operational assumptions obtained from various pricing and operating models that have been explored by Administration in the past. Actual results would only be known after implementing a pricing change and assessing the actual impacts on revenue over a full 12-month period. The scenarios include price decreases and increases. The 85% price increase would reflect a price adjustment to align Adventure Bay daily pass rates with those offered by private operators in the Southern Ontario region (Niagara to London).

The scenario analysis shows that price adjustments will impact volume of visitors and lead to revenue increases or decreases. A 10% price increase may yield an estimated \$62k additional revenue and still position Adventure Bay in the same market at family entertainment options. Administration notes that should the volume of visitors increase significantly, such as under the price decrease scenarios, additional operating expenses may be required for additional front desk staff, lifeguards and caretaking services. These additional expenses are not factored in the Variance vs Operating Budget calculations.

Scenarios:

Scenario	Operating Budget/ Status Quo	20% decrease	10% decrease	5% decrease	10% increase	50% increase	85% increase (similar to private operators pricing)
Price %	0%	-20%	-10%	-5%	10%	50%	85%
Volume	0%	20%	5%	0%	-5%	-30%	-50%
Revenue	1,380,438	1,325,220	1,304,514	1,311,416	1,442,558	1,449,460	1,276,905
Variance vs Operating Budget Increase/ (Reduction)	-	(55,218)	(75,924)	(69,022)	62,120	69,022	(103,533)

TO: Finance Committee – Community Services

FROM: Steve Laforet – Fire Chief

DATE: December 4, 2024

SUBJECT: Response to Committee Direction

RECOMMENDATION:

THAT the response to the Finance Committee direction regarding Windsor Fire & Rescue Services non-fire emergency response BE RECEIVED as additional information

BACKGROUND:

At the November 07, 2024 meeting of the Finance Committee, the following Motion was passed:

That administration BE DIRECTED to report back from Windsor Fire and Rescue regarding medical calls and non-fire emergencies and clarification related to requirement to respond, and impact to budget.

DISCUSSION:

Requirement to Respond to non-fire emergencies

The Fire Protection and Prevention Act (FPPA) is the governing legislation for Fire Services. Part II of the FPPA establishes that: **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.** Throughout Ontario these responsibilities are defined as the three lines of defense which are Fire Safety Education, Fire Code Enforcement and Emergency Response.

Figure 1 represents the total number of responses that Windsor Fire and Rescue Services (WFRS) attended over the last five years (2024 as of November 26th). WFRS does not separate response into fire versus non-fire emergency categories but rather tracks response calls across several types. Figure 2 illustrates the categories that response calls are tracked and reported under. These categories are defined by the Ontario Fire Marshal and Windsor reports the numbers in a Standard Incident Report (SIR) for each call.

While the municipal responses are tracked at the provincial level, there is no requirement to respond to every response type that is recognized by the Ontario Fire Marshal. The level of emergency response services provided by a fire department is determined by municipal council and guided by the needs of the community. Across Ontario, standard fire department responses in urban centres include fires, fire alarms, motor vehicle collisions, industrial accidents, hazardous materials spills, medical first response and some technical rescues. These services have come to reflect the expectations of the public.

For this report, WFRS has identified medical responses, rescues and hazardous materials calls as those most likely to be considered non-fire emergencies. Responses such as electrical problems, false alarms, detectors are considered fire calls as the potential for a fire exists and cannot be ruled out until the department arrives on scene.

Fire departments respond to motor vehicle collisions and industrial accidents because personnel are trained to use specialized equipment to extricate persons who may be trapped in a wreck or in a piece of equipment. Fire departments may also contain runoff from spilled fluids and are ready to extinguish a fire that may occur because of a collision or malfunction. It is common to have Fire, Police and EMS respond to a motor vehicle collision or industrial accident because each agency provides expertise in different skills that are needed during the response.

WFRS provides Hazardous Materials and Urban Search and Rescue (USAR) services. These services are subsidized by the Province of Ontario through an annual \$450,000 grant. The grant pays for training and equipment. As a condition of the grant, Windsor is part of a provincial network of specialized teams that may be called upon to

respond anywhere in the province. All expenses associated with a deployment of the team are recoverable including backfilling of positions in Windsor.

While EMS is responsible for providing emergency medical response in a community, fire services across Ontario provide a crucial first response role, particularly in dealing with immediate life-threatening emergencies. In the 1990's, the province launched the Ontario Prehospital Advanced Life Support (OPALS) Study. This study aimed to evaluate the effectiveness of providing patients with advanced life support (ALS) measures in a prehospital setting. The rationale was to bring the critical lifesaving equipment and treatments to the patient rather than bring the patient to the ER wasting valuable time. To evaluate the benefits of ALS, Basic Life Support (BLS) measures must be provided as soon as possible.

The original OPALS Study began with a handful of communities in Ontario and Windsor was in this first group. Inclusion in the study relied on ensuring a defibrillator and personnel trained in CPR arrived on scene within 4-6 minutes of a 911 call. EMS services alone were not able to meet this requirement which resulted in the inclusion of fire services. While the OPALS Study showed only limited improvement to mortality rates through the provision of ALS it highlighted and reinforced the importance of early CPR and early defibrillation (BLS).

Today WFRS continues to provide BLS medical response through a Tiered Response Agreement with the County of Essex. The department responds only to immediate life-threatening medical emergencies such as suspected cardiac arrest, respiratory arrest, unconsciousness, obstructed airways and severe bleeding. Surviving these emergencies requires a fast response. WFRS staff are trained in CPR, airway management, defibrillation and have the training to control severe bleeding.

Throughout the early 2000s medical responses accounted for approximately 22 to 23% of WFRS total call volume. Medical calls now account for nearly 30% of total call volume. The increase is attributable to increased demand, not an expansion of the types of medical calls to which the department responds.

Figure 1. Total Call volume

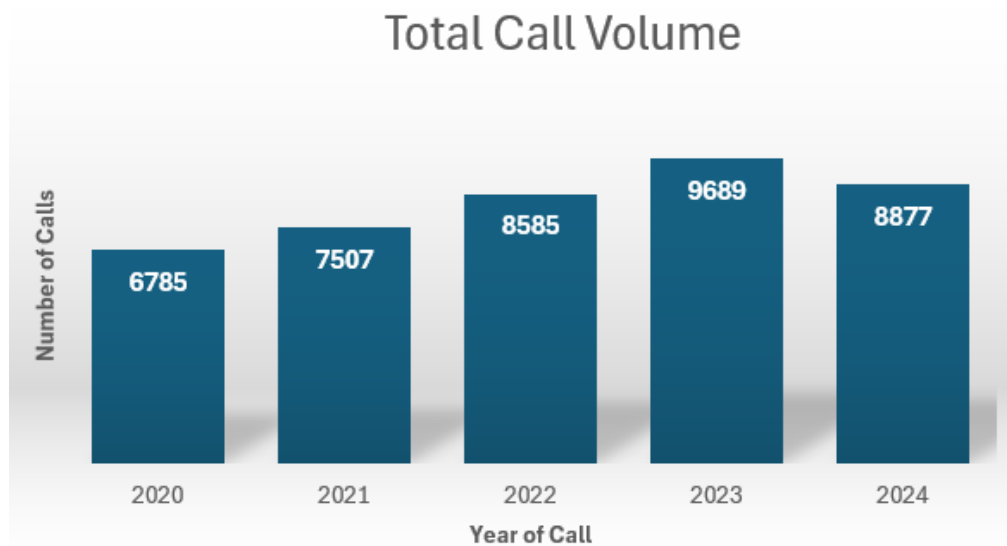


Figure 2. Call Categories

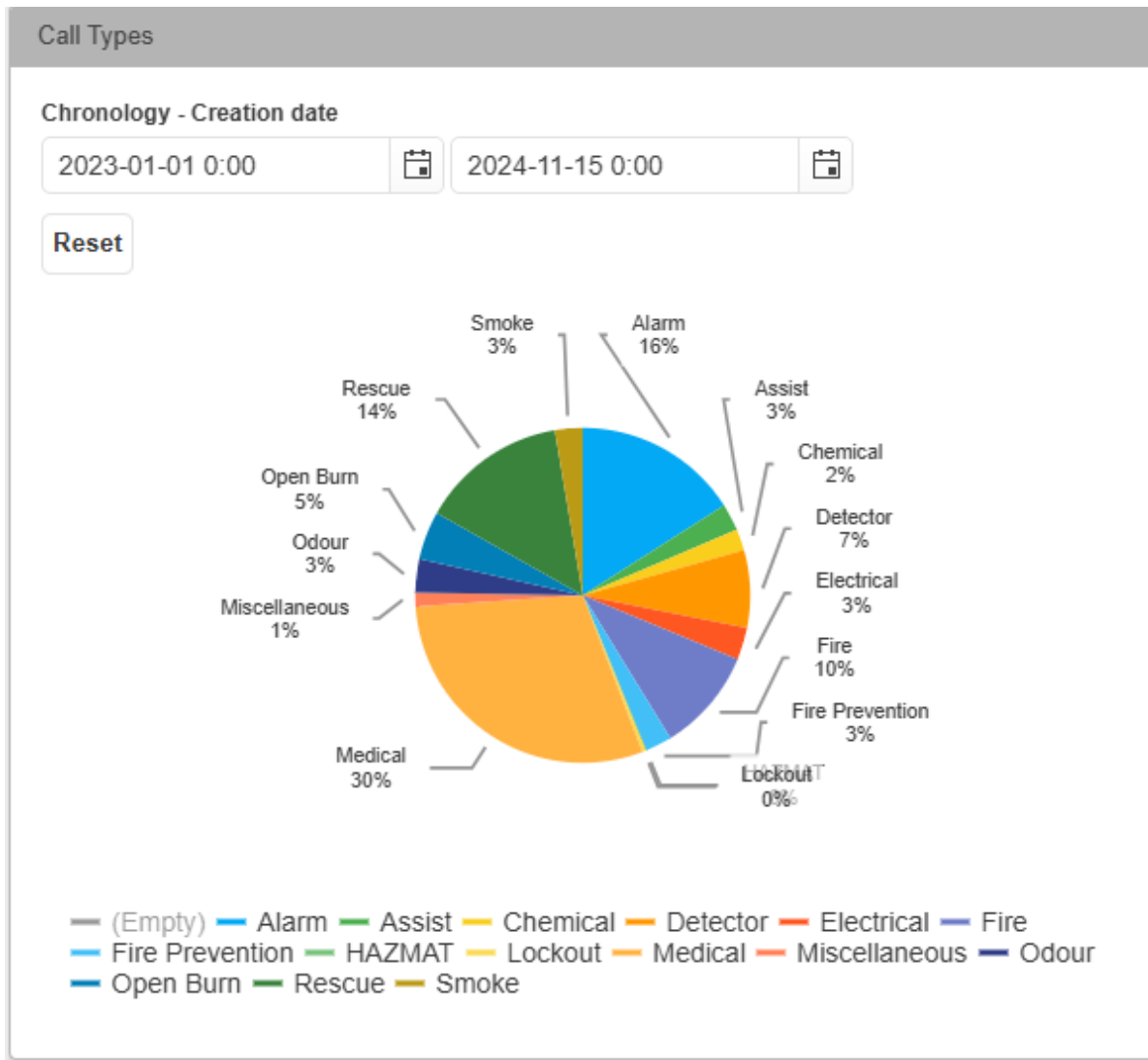
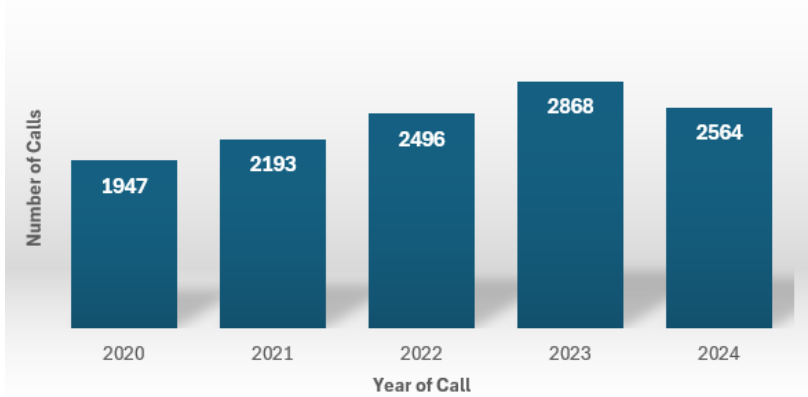


Figure 3. Annual Medical Call volume

Annual Medical Call Volume



RISK:

Council has the discretion to determine the types of emergencies to which WFRS responds. However, there is a requirement to meet the needs of the community. WFRS does not respond to emergencies that would be considered out of the norm when compared to other urban fire departments thus a reduction in service delivery is likely to be met with challenge from the public. If service delivery were to change to the point where it could be argued the service fails to meet the needs of the community an Office of the Fire Marshal (OFM) review may be conducted.

When considering medical response, early access to CPR and defibrillation has been shown to increase the chances of survival. Over the last 5 years, WFRS has arrived on scene prior to EMS 68.6 percent of the time. Eliminating medical calls from the services that WFRS provides has the potential to negatively affect the public.

In other emergency types such as Hazardous Materials response, USAR or auto extrication at motor vehicle collisions, no other agency provides the services locally. Eliminating these response types would create a public safety issue as resources would have to be requested from a distance.

FINANCIAL IMPLICATIONS:

Operating

As a partner in the Essex County Tiered Response agreement, WFRS receives an annual grant of \$1,500 per in-service defibrillator (Total \$25,500 for 17 units) from the County of Essex. The funds are managed by the City and are used to fund defibrillator purchases, annual calibration and maintenance and training. Supplies used on medical calls are replaced on a one for one basis by Essex Windsor EMS on a regular basis. The defibrillator tiered response program involves additional operating costs budgeted at approximately \$35,000 per year, resulting in a net operating budget expense of \$9,000 to the City. However, should WFRS opt out the Tiered Response Agreement, it would result in forfeiture of the associated funding and WFRS would have to maintain defib program medical training for staff and the associated equipment on its own due to the risk of encountering persons who need ALS medical assistance at other emergencies such as fires, spills etc. or where EMS is faced with multiple patients requiring care.

Medical response involves only one vehicle for each call, travel distances are within a station's first alarm area and the vehicle's engine is under a smaller load compared to when pumping water at a fire. Reducing or eliminating medical calls would result in some incremental savings such as fuel usage and vehicle maintenance, however; the savings would likely not offset the loss of revenue from the County of Essex.

Staffing

Eliminating non-fire emergency response will not result in a reduction of staff. The staffing model used by WFRS is based on collective agreement obligations and fire response, premised off the OFM Critical Task Matrix and reflective of council's 2015 resolution to adopt 10 firefighters in 10 minutes as a response target, a target that falls below the recommendations set out in the NFPA 1710 standard. Vehicles must remain staffed at the current level regardless of whether they are dispatched to a medical or not.

Capital

Replacement of defibrillator equipment occurs approximately every 8 years. It is funded by a reserve account 1797 Defib Tiered Response which is funded by actual surpluses achieved in the operating grant under the Essex County Tiered Response agreement.

Additionally, both the Hazardous Materials and USAR programs have significant capital investments such as vehicles, chemical monitors and other specialized equipment. Most of these items have been purchased through Provincial grant funding identified in the table below. Ending the involvement in these teams may result in increased capital costs to the city as some of these have multi-purpose applications and are used by the department for other types of emergencies and would still need to be retained in the department's cache of equipment.

HAZMAT/CBRNE	BUDGET
Province of Ontario Grant	150,000
Essex County Grant	40,000
City Funding	32,000
Total HAZMAT funding	222,000
USAR - Urban Search and Rescue	BUDGET
Province of Ontario Grant	300,000