

SUPPLEMENTAL DOCUMENTS



City of Prince Albert



Notes for the Purpose of Clarification:

1. Duplicate Pages

The document preparation process resulted in the unintentional duplication of certain information.

Pages 10 and 11 of the Budget Document contain a duplication of the table shown on pages 8 and 9. **Please refer to pages 8 and 9 and disregard pages 10 and 11.**

Page 152 is a duplicate of page 151 (Capital Items considered but not included in 2016 budget). **Please refer to page 151 and disregard page 152.**

2. Item Included in Error

Top item on Page 153 is labelled "Slope Stabilization" at a cost of \$80,000 and in the body of the discussion is about MSC Storage Building Upgrades.

Disregard this item in its entirety. The slope stabilization and the MSC storage building upgrades are both discussed accurately in other areas.

3. Item Included in Error

Variable Message Boards are shown both in "Capital Items Considered but not Included in the 2016 Budget" on page 154 and in the section of "Capital Project Details" as C-17 on page 145.

This issue should be considered within the section of "Capital Project Details".

4. Salaries Wages and Benefits (Clarification Only)

The 2015 Budget amounts for each Functional Area reflect the 2013 rates of pay with a "retro" provision budgeted in the General Government Functional Area.

The **2016 Budget reflects the current rates** of pay for each Functional area.

The increase between the 2015 Budget amounts and the 2016 Budget amounts should be benchmarked against the 8.2% in negotiated increases over 2014, 2015 and 2016.



5. Riverbank Stabilization Design

Page 155 of the Binder within "Capital Items Considered but not Included in 2016 Budget" noted an estimate of \$80,000 for this issue.

At the November 9th meeting, City Council approved the award of the Riverbank Stabilization design and site supervision to Allnorth Engineering at a cost estimated at \$135,230. The design component that would be **required for the 2016 budget is \$58,680.**

6. Community Services – Facility Maintenance – Other

The schedule on page 63 is titled "2015 List of Proposed Facilities Project – Operating". This report should be titled: **2016 List of Proposed Facilities Project – Operating.**

All references to this table should refer to the projects as proposed 2016 projects.

7. SPCA Amended Request

On page 100 of the budget the amount included for this external agency is \$220,500. (\$2,800 over the 2015 amount)

The original request submitted was for \$253,308 (\$253,308 - \$220,500 = \$32,808 shown as amount not funded in 2016 budget)

The revised request provided through the public consultation process has been amended to \$226,500. The requested amount is \$6,000 above what has been included in the budget, and \$8,800 (4.0%) above the 2015 amount.

8. Roadway Construction Map

Hard copy of map previously distributed October 26, 2015. This map provides the detail of the roadways rebuilt through the Roadways Base Tax Levy.

9. Fire Administration Report

Further to the Fire Administration Salaries Wages and Benefits costs (page 38) **the attached report** addresses the request from the 2015 Budget deliberations regarding the second Deputy Fire Chief.



10. GIS Coordinator Position

Please see attached report

11. Safety Assistant Position

Please see attached report



NOV 06 2015

CITY CLERK
Budget Committee**Terri Mercier**

From: Sherry Person
Subject: FW: Public Budget Meeting
Attachments: 15 11 2016 SPCA Fee For Service Speaking Points.docx; 15 11 REVISED APPENDIX E City PA.docx

Importance: High

From: Gord Thompson [<mailto:gordthompson@sasktel.net>]
Sent: Friday, November 06, 2015 3:31 PM
To: Melodie Boulet
Subject: RE: Public Budget Meeting

Melodie

Attached are the speaking points as requested and a Revised Appendix E for our request.
 Can you advise when we need to be there on Monday and if there is anything else we need to do?

Gord

From: Melodie Boulet [<mailto:MBoulet@citypa.com>]
Sent: Friday, November 06, 2015 12:02 PM
To: 'Brent MacDonald (crowncleaner@sasktel.net)'; 'Dan Troupe'; 'gordthompson@sasktel.net'
Cc: Jim Toye; Sherry Person
Subject: Public Budget Meeting
Importance: High

Good morning Gord, Dan and Brent,

Please be advised that the Budget Committee Public Consultation Meeting is **scheduled for Monday, November 9, 2015.**

Please see attached letter that was forwarded by the City Clerk's Office, however, the address may be incorrect, so I am not sure if you received the attached correspondence.

If you would like the SPCA to provide a presentation to members of Council on Monday, November 9th, please forward your speaking notes to cclerk@citypa.com or send them directly to me as soon as possible, so they can be provided to members of Council for review prior to the Monday meeting.

Please contact me at 306-953-4303 if you have any questions.

Thank you.

Melodie Boulet
 Executive Assistant
 City Manager's Office
 The City of Prince Albert
 306.953.4303
mboulet@citypa.com

COMMUNICATION
 Referred to:

Receive as Info &
File

2016 SPCA FEE FOR SERVICE SPEAKING POINTS

- 1) **Level Of Animal Care** - In 2014 the PA SPCA moved into our new animal care facility that allows us to offer animal care and treatment that is what is required in today's world. Increased space and separate ventilation allows us to keep new arrivals and sick animals segregated from the rest of the animals and limit the spread of animal sickness vs what were able to do at the old shelter on 10th Street. It also allows us to mitigate stress on animals because cats and dogs need to be separated not only physically but also acoustically in order for them to remain healthy. The additional space also allows us to house more animals, thus eliminating the need to resort to euthanizing animals due to shortage of space. When we negotiated our last agreement we were still in the much smaller prior facility, with less staffing required, no property taxes as it was City owned, and far lower overall costs. It is also a much improved workspace for our employees. The City now has an animal care facility that it can be proud of. The world is a different place from a decade ago in terms of animal rights and animal activists expectations.
- 2) **Additional Services Provided** – We now can offer the public a worthwhile facility tour that allows us to educate for example school kids on proper animal care. We can also facilitate more volunteers, who help walk animals, provide daily animal companionship to assist in the development of young animals, and more. We are now able to host events such as our Halloween Drool and Ghoul to showcase the animals we have available for adoption. We also now have a pet crematorium that is diverting hundreds of animals annually that previously would have gone the PA landfill.
- 3) **PA SPCA Recognizes City Funding Limitations** – Our initial request was for an increase to \$360,132, which is our 2015 cost of care for our City of Prince Albert sourced animals. We recognize that the City is facing budgetary pressures, and have reworked our request to acknowledge this. The SPCA will work hard to make up the funding differential through fundraising. In 2016 if the Fee was only increased 1.3% (CPI rate), the Fee For Service would be \$220,600.

	<i>Original Request</i>	<i>Revised Request</i>
2016	\$253,308	\$226,500
2017	\$288,916	\$244,300
2018	\$324,524	\$262,100
2019	\$360,132	\$279,900
2020	increase by CPI	\$297,700

You will note that the revised 2016 request of \$226,500 is only \$5,900 more than the existing fee, and is covered entirely by the City's portion of our increase in property taxes in 2015.

REVISED APPENDIX E

**REVISED PROPOSED FEE FOR SERVICE FOR NEW POUNDKEEPING
AGREEMENT**

The SPCA is proposing that it continue to provide poundkeeping services to the City, for services with a value of \$360,132 in 2015, as calculated in Appendix D. In order to mitigate the financial impact upon the city the SPCA is now proposing to cover a portion of these costs with funds generated through our internal fundraising and donations.

The fee payable by the City would be as follows:

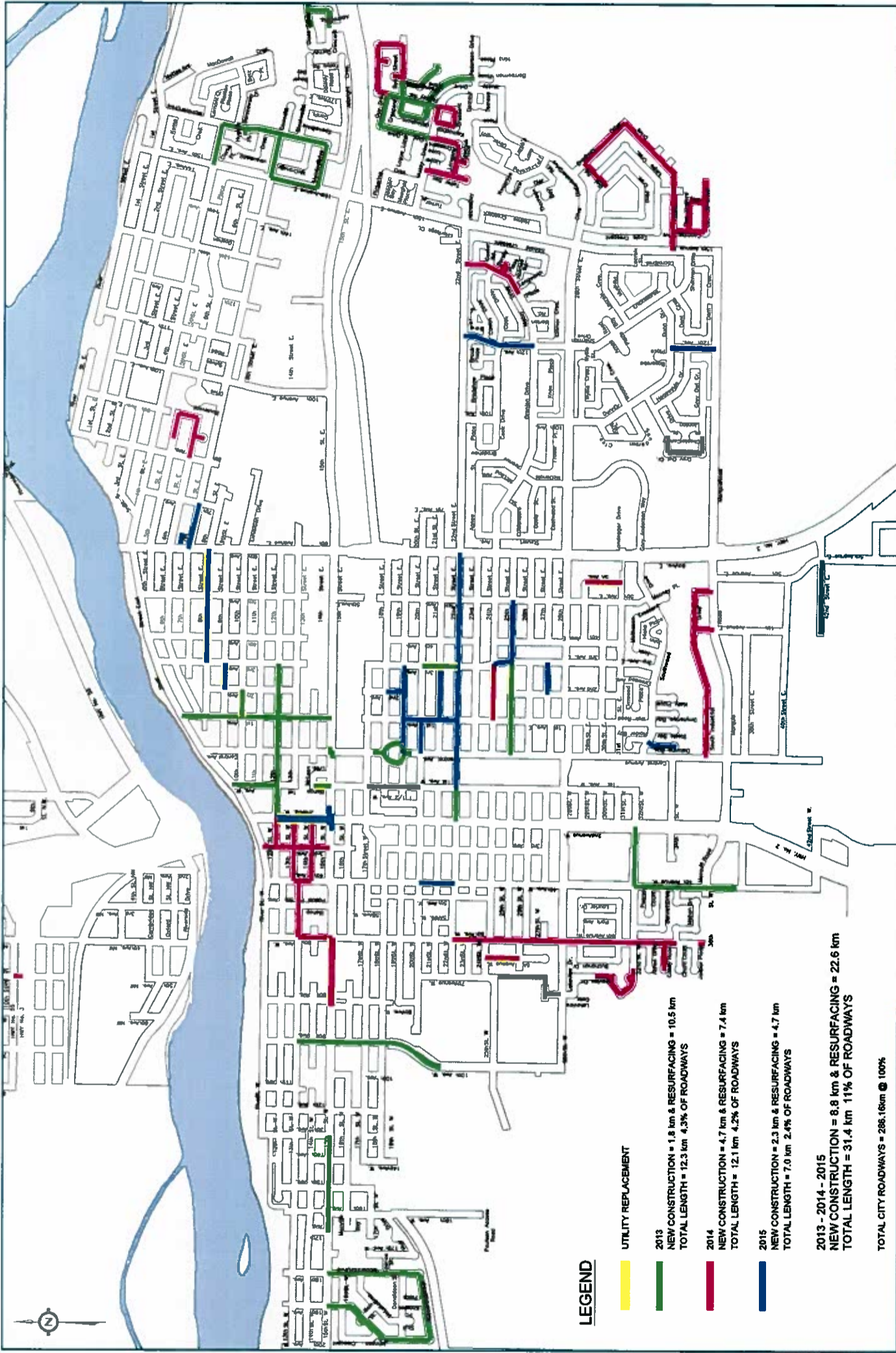
2016 \$226,500

2017 \$244,300

2018 \$262,100

2019 \$279,900

2020 \$297,700



LEGEND

UTILITY REPLACEMENT

2013
NEW CONSTRUCTION = 1.8 km & RESURFACING = 10.5 km
TOTAL LENGTH = 12.3 km 4.3% OF ROADWAYS

2014
NEW CONSTRUCTION = 4.7 km & RESURFACING = 7.4 km
TOTAL LENGTH = 12.1 km 4.2% OF ROADWAYS

2015
NEW CONSTRUCTION = 2.3 km & RESURFACING = 4.7 km
TOTAL LENGTH = 7.0 km 2.4% OF ROADWAYS

2013 - 2014 - 2015
NEW CONSTRUCTION = 6.8 km & RESURFACING = 22.6 km
TOTAL LENGTH = 31.4 km 11% OF ROADWAYS

TOTAL CITY ROADWAYS = 286.16km @ 100%

NO.	DATE	BY	REVISION
3	10/09/11	AMSD 2013 PLANING	CUJ
2	12/10/10	AMSD 2011 PLANING	CUJ
1	5/1/2014	AMSD 2013 PLANING	CUJ

**2013 - 2014 - 2015 ROADWAY
CONSTRUCTION BREAKDOWN**



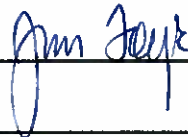

**CITY OF PRINCE ALBERT
PUBLIC WORKS
CONSTRUCTION DETAIL**

APPROVED	SCALE	DATE	REV
CUJ	1:1	OCTOBER 20, 2015	001
CUJ	1:1	NOVEMBER 10, 2014	002
CUJ	1:1	MAY 1, 2014	003



City of Prince Albert

REPORT APPROVAL FORM

Report Title:	Evaluation of Suspension of Deputy Chief Position (FIRE15-14)	Date:	November 5, 2015
Prepared By:	Jason Everitt, Fire Chief		
Prepared For:	Other - Define Below		
	Budget Committee		
Report Type:			
Routine	<input checked="" type="checkbox"/>	Matters that are routine in nature or are being provided for information purposes.	
Substantive	<input type="checkbox"/>	Matters that require the concurrence of more than one department.	
Financial	<input type="checkbox"/>	Matters that have financial implications require the approval of the Director of Financial Services.	
Approval Required By:			
City Manager	<input checked="" type="checkbox"/>		
Director of Financial Services	<input type="checkbox"/>	_____	
Director of Public Works	<input type="checkbox"/>	_____	
Director of Community Services	<input type="checkbox"/>	_____	
Director of Planning & Development Services	<input type="checkbox"/>	_____	
Director of Fire & Emergency Services	<input type="checkbox"/>		
Director of Corporate Services	<input type="checkbox"/>	_____	
City Solicitor	<input type="checkbox"/>	_____	
Chief of Police	<input type="checkbox"/>	_____	
	<input type="checkbox"/>	_____	



City of Prince Albert

REPORT

Report Title: Evaluation of Suspension of Deputy Chief Position (FIRE15-14)

Date: November 5, 2015

Prepared By: Jason Everitt, Fire Chief

Prepared For: Other - Define Below
Budget Committee

RECOMMENDATION:

- Receive and File

JUSTIFICATION FOR INCAMERA: NA

BACKGROUND:

In March 2014, a vacancy occurred with Fire Chief Karpluk retiring from the Prince Albert Fire Department. The serving Deputy Chief of Training was named as the Acting Fire Chief, and subsequently appointed as Fire Chief.

Upon recommendation of the Budget Committee during the 2015 budget deliberations, this position (Deputy Chief – Training) was not filled for the 2015 budget year. It was requested that the Fire Department undergo a trial period of one year without this position to determine the actual necessity of such and measure the impact on department operations by not filing this position.

This report will provide the information requested during the 2015 Budget Committee meeting deliberations.

DISCUSSION:

Upon reflection of 2015 and the challenges faced, it became apparent to the writer that the void left by the unfilled Deputy Chief position has had a profound effect on the day to day operations and strategic growth potential (locally and regionally) of the Fire Department. The internal and external momentum gained prior to this suspension has all but come to a halt as the targeted focus of this position has become lost when consolidated into the two remaining day staff management positions. The department has reverted to practices that were common place 20 years ago (i.e. self-paced and directed training in addition to a fractured focus on safety).

The writer can attest to the fact that this suspended position was full time plus and essential to the modernization of the Fire Department in ensuring a coordinated and strategic focus on training and safety for its members. This

focus not only served to ensure all members were trained to the same proficiency – increasing safety, effectiveness and reducing liability – but also served to ensure that safety and wellness programs and incentives were front and center with department members and allied City staff. In addition to coordinating and driving critical training programs (in concert with our established Levels of Service) this position was critical in the initiation of such initiatives as Respiratory Fit Testing Program, Biennial Medical Surveillance Program, Planned Inspection Programs, Targeted Back Care Program, etc. Under development at the time of suspension was a Respiratory Protection Program (this currently remains unfinished and shelved).

While it can be argued that these programs are 'safety' related, it should be noted that they are critical to the safety of FD members and were identified to be lacking – thus the dedication of the Deputy Chief (Training) at the time. These programs were formally introduced to the membership then reinforced through training opportunities. PAFD quickly became known as a department that was leading the industry in these types of initiatives, which reflected positively on the City and its leadership.

With respect to the exploration of innovative ideas and regional / provincial opportunities, it was quickly discovered that the PAFD could position itself as a leader in the provision of targeted training to regional / provincial fire departments and allied agencies. Our department was able to offer several workshops to regional and provincial agencies and was soon viewed as the 'go to' department for critical training not offered anywhere else. Our clients ranged from career and volunteer fire departments, provincial environmental and forestry agencies as well as law enforcement (RCMP and municipal forces). Not only did this provide some measure of revenue, but also built pride in our members as they built and delivered the programming.

The suspension of this position has seen these tangible and valuable initiatives also pause. The writer and the remaining Deputy have tried to maintain the momentum of these initiatives, but have found that we are unable to dedicate the time which success in these areas require. The writer and remaining Deputy are focused on day to day operational issues which affect the department as a whole, in addition to selective higher level management functions.

In an attempt to qualify the impact of the decision to suspend this position, the writer will address in the functional areas of:

1. Training
 - a. Crew
 - b. Corporate Emergency Preparedness
 - c. Regional
2. Safety
3. Innovation Leadership

Training

Since the suspension has come into effect, member training is managed by each respective shift with oversight by the Battalion Chief. The focus of crew training is on skills maintenance rather than skills development. A matrix has been established with annual targeted training hours per member in four broad disciplines:

Discipline	Percentage of Training Time	Minimum Annual Hours per Member
<i>Suppression</i>	20%	8
<i>HazMat</i>	20%	8
<i>Tech Rescue</i>	50%	20
<i>Medical / Safety</i>	10%	4

While this basic program allows each shift to determine the material to satisfy these hours, it does mean that each shift is essentially training differently. This becomes a contentious issue when members are transferred to other shifts or working for short durations on other shifts. This program is the minimum required to offset any potential liability issues.

There is a recognized need for comprehensive Corporate (EOC) Emergency Preparedness training. The writer recognizes this, but has been unable to juggle the time requirement necessary to design, develop, deliver and evaluate this level of training.

Regional training opportunities have not been pursued during this calendar year. The writer is contacted regularly by previous clients as well as others on the availability of training sessions. Due to limited resources, these opportunities are declined.

An opportunity that exists within the Prince Albert area is the possibility of regional partnerships among fire departments. This 'regionalization' can take many forms, with each having tangible benefits to the COPA such as:

- Regional training center
- Regional purchasing incentives
- Standardization of equipment and training levels
- Comprehensive policies and guidelines
- Common accountability standards
- Identification and strategic allocation of specialty resources
- Targeted specialty training to strategic departments to reduce overlap
- Etc.

Safety

The ability to drive the Safety Program and safety related training has declined to email correspondence, published 'Safety Flashes' and the specific interests of shift OHC members and Officers. While not 'deficient', the momentum has slowed and the decreased safety focus while training can be felt. Several new members have yet to receive core safety related training that was easily delivered when the suspended position was filled. This is not a fault of anyone in particular, it is just normal for this to fall to the side unless driven.

Innovation Leadership

Our previous focus and plan to exploit our expertise and potential on a regional scale has lost traction, as the available time of both the writer and the existing Deputy have been refocused on internal / local priorities. We recognize that our department and community are better served by us refocusing on internal / local initiatives rather than a diluted focus on initiatives that we do not have the time, energy or resources to pursue.

Comparable Fire Departments

It is appropriate that comparables be used regarding the number of Deputy Fire Chiefs in the department. The chart below identifies comparable departments based upon similar populations and service levels.

Department (IAFF comparables)	Deputy Chief(s)
Prince Albert, SK	2 (1)
Moose Jaw, SK	1
Brandon, MB	2
Lethbridge, AB	3
Medicine Hat, AB	2
Departments (Non comparables)	
Swift Current, SK	2
Yorkton, SK	2
North Battleford, SK	2
Grand Prairie, AB	2 + Logistics Officer
Fort McMurray, AB	3
St Albert, AB	2
Strathcona, AB	3

Innovative Staffing Models Considered

In the course of this review, the initial focus was on the validity of replacing the vacant Deputy Chief of Training. Within the context of this review, several other options were considered. As the writer is not requesting the consideration of replacing this position in 2016, this summary of the options and their associated pros and cons can be provided in a later report.

- **Option 'A'** – Eliminate the position of DC - Training and consolidate the responsibilities to the remaining Deputy Chief and Fire Chief (current model).
- **Option 'B'** – Replace the DC of Training with an in-scope Training Officer.
- **Option 'C'** – Replace the DC of Training with an OOS Battalion Chief – Training / Prevention.
- **Option 'D'** – Maintain current staffing model and replace DC of Training with reconfigured responsibilities – retitled as DC of Training & Innovation.

OPTIONS

- Receive and File
- Do not Receive and File

FINANCIAL IMPLICATIONS: N/A

PUBLIC NOTICE/COMMUNICATIONS: NA

STRATEGIC PLAN GOAL:

- Fiscal management and Accountability
- Active and Caring Community

ATTACHMENTS:

CONCLUSION:

Several priority items originally assigned to the DC of Training / Operations are being allocated on a temporary basis to the Battalion Chiefs, DC of Operations and Fire Chief.

The replacement of the Deputy Chief of Training / Innovation is important to the operations of the Fire Department as temporary assignments allocated to the management team is resulting in the suspension of other core functions. The opportunity exists for the integration and reallocation of responsibilities to address the concept of innovation and strategic initiative exploration.

That said, it is not feasible to fill this position in the near future as office / work space is not currently available in the Fire Hall. After the suspension of the position in 2015, available office space was reassigned to remaining resources to improve work flow and provide for a resource space for on-line learning assignments.

It is the intent of the writer to continue to advocate for the reinstatement of this position in the future if / when space permits.

Respectfully Submitted,

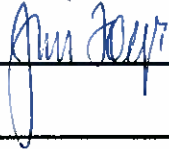

A handwritten signature in black ink, appearing to read "Jason Everitt", written over a horizontal line.

Jason Everitt



City of Prince Albert

REPORT APPROVAL FORM

Report Title:	Geographic Information System Supervisor (CORP-HR-15-40)	Date:	September 25, 2015
Prepared By:	Steve Brown, Director of Corporate Services		
Prepared For:	Other - Define Below		
	Budget Committee		
Report Type:			
Routine	<input checked="" type="checkbox"/>	Matters that are routine in nature or are being provided for information purposes.	
Substantive	<input type="checkbox"/>	Matters that require the concurrence of more than one department.	
Financial	<input type="checkbox"/>	Matters that have financial implications require the approval of the Director of Financial Services.	
Approval Required By:			
City Manager	<input checked="" type="checkbox"/>		
Director of Financial Services	<input type="checkbox"/>	_____	
Director of Public Works	<input type="checkbox"/>	_____	
Director of Community Services	<input type="checkbox"/>	_____	
Director of Planning & Development Services	<input type="checkbox"/>	_____	
Fire Chief	<input type="checkbox"/>	_____	
Director of Corporate Services	<input checked="" type="checkbox"/>		
City Solicitor	<input type="checkbox"/>	_____	
Chief of Police	<input type="checkbox"/>	_____	
	<input type="checkbox"/>	_____	



City of Prince Albert

REPORT

Report Title: Geographical Information System Supervisor (CORP-HR-15-40)
Date: September 25, 2015

Prepared By: Steve Brown, Director of Corporate Services

Prepared For: Other - Define Below
Budget Committee

RECOMMENDATION(S):

To hire a full time Geographical Information System Supervisor to setup and maintain a City wide geographical information system (GIS) for all City departments.

JUSTIFICATION FOR INCAMERA: N/A

BACKGROUND:

Municipal GIS is becoming quite common across Canada as it allows a number of different value added services to internal and external City stakeholders. Due to the complexity of the software, educational programs such as the Geographic Information Science for Resource Management at Saskatchewan Polytechnic have been setup to train people to operate the program. To allow full utilization of the software, the majority of organizations that utilize the software employ full time resources with the necessary qualifications to operate the software system and provide support. Comparable organizations such as Moose Jaw and Kindersley employ one full time equivalent to implement and maintain the software system for other users in the organization.

DISCUSSION:

The current discussion around GIS started early in 2015, with representatives from various departments, including Prince Albert Police, meeting to discuss the need for a robust GIS system within the City. After a couple of meetings, it was discovered that Prince Albert Police has been operating GIS for a couple of years, however the staff admitted that they weren't using the system to its fullest potential in comparison to other organizations like Edmonton Police. The proposed implementation plan would see the GIS Supervisor based out of IT, reporting to the IT and Innovation Manager, with software direction being provided by an internal working committee consisting of representatives from all City departments. Some staff of the proposed GIS committee have some GIS training, however these individuals have full time positions that are focused on other operational areas besides software development. To guide the development, implementation and maintenance of a City wide GIS system, a five

year plan will be developed with the internal committee that outlines the desired outcomes for the GIS system. Some of the outcomes will include:

- Improved deployment of resources within the City, (ie) more effective garbage pickup schedule;
- Improved communication and interaction with City residents, the City of Saskatoon utilizes GIS to report and follow up on infrastructure items like pot holes. Another communication item could include improved communication around street closures and alternate routes to be taken and snow clearing;
- Improved communication with developers and outside investors, some municipalities utilize GIS systems to create online property systems that highlight what's available in the City, zoning and other pieces of property information;

As part of the quarterly progress reporting to Council, the status of the software and the outcomes as achieved will be reported back.

OPTIONS:

1. To hire a full time Geographical Information System Supervisor to setup and maintain a City wide geographical information system (GIS) for all City departments.

FINANCIAL IMPLICATIONS:

The GIS Supervisor will be an Out of Scope position starting in Pay Band 3, which is \$60,991 to \$81,667 per year.

PUBLIC NOTICE/COMMUNICATIONS: N/A

STRATEGIC PLAN GOAL:


Identify strategic Information Technology areas to reduce operational costs and improve corporate productivity

ATTACHMENT(S):

CONCLUSION:

Technology of any kind is a tool that improves any operation's ability to provide more effective service. Proper execution of a GIS software solution through proper planning within City operations will improve the utilization of resources, improve internal and external communication and improve Citizen's quality of life.

Respectfully Submitted,





Steve Brown

Director of Corporate Services



City of Prince Albert

REPORT APPROVAL FORM

Report Title:	Safety Assistant (CORP-HR-15-41)	Date:	September 25, 2015
Prepared By:	Steve Brown, Director of Corporate Services		
Prepared For:	Other - Define Below		
	Budget Committee		
Report Type:			
Routine	<input checked="" type="checkbox"/>	Matters that are routine in nature or are being provided for information purposes.	
Substantive	<input type="checkbox"/>	Matters that require the concurrence of more than one department.	
Financial	<input type="checkbox"/>	Matters that have financial implications require the approval of the Director of Financial Services.	
Approval Required By:			
City Manager	<input checked="" type="checkbox"/>		
Director of Financial Services	<input type="checkbox"/>	_____	
Director of Public Works	<input type="checkbox"/>	_____	
Director of Community Services	<input type="checkbox"/>	_____	
Director of Planning & Development Services	<input type="checkbox"/>	_____	
Fire Chief	<input type="checkbox"/>	_____	
Director of Corporate Services	<input checked="" type="checkbox"/>		
City Solicitor	<input type="checkbox"/>	_____	
Chief of Police	<input type="checkbox"/>	_____	
	<input type="checkbox"/>	_____	



City of Prince Albert

REPORT

Report Title: Safety Assistant (CORP-HR-15-41)
Date: September 25, 2015

Prepared By: Steve Brown, Director of Corporate Services

Prepared For: Other - Define Below
Budget Committee

RECOMMENDATION(S):

To hire a full time Safety Assistant to further strengthen the City's safety operations.

JUSTIFICATION FOR INCAMERA: N/A

BACKGROUND:

The City's safety record has been steadily improving in 2014 and 2015, with records being set for no loss time for injury in 2014 and improved safety training in 2015. Outside organizations such as Workers Compensation Board of Saskatchewan and Occupational Health and Safety have provided outside recognition that the City has been improving. In August of 2015, the City received a \$221,000 rebate from WCB Saskatchewan as a result of reduced claims and improved investment earnings at WCB Saskatchewan. In October of 2015, the City's safety area will be bringing forward a five year safety plan that identifies strategic areas to improve the City's over safety performance through increased safety training and awareness building. In the 2015 budget, an additional \$2,500 in training was provided that was strategically invested in training on safely operating and maintaining boilers in City buildings.

DISCUSSION:

The City's safety area continues to improve upon inside and outside safety improves by developing a five year plan that will guide where resources are to be spent in the foreseeable future. Part of the five year plan calls for an additional staff person to assist in efforts underway to improve the City's safety performance while reducing operational costs such as WCB premiums, outside inspection costs and reduced machinery costs. As part of the work plan for 2015 and 2016, a corporate wide training database is being developed that will identify areas in which the City needs more training and opportunities for improving operational flexibility. A couple of training examples realized in 2015 that improved safety training and reduced operational costs:

1. Fall Arrest Inspection Training – a small number of staff were trained on how to properly inspect the various fall arrest devices used in the City. The training allowed us to operate more safely as devices can be inspected internally and the City saves the \$20 per device inspection charge when using an outside inspection service. There are approximately 300 fall arrest apparatuses in the City. Past practice involved the apparatuses being sent away to an outside inspection service for 2 to 3 weeks, which meant the device was out of service during that time.
2. Fireman Certificate Training – a small number of staff were trained up via SIAST on how to safely maintain boilers and other heating equipment. The anticipated result of this training will be improved operational flexibility as staff can safely service boilers and reduce the need for the City to contract these services out. The anticipated operational savings via this training at the Water Treatment Plant alone is estimated around \$5,000 per year as well as reducing the City's dependency on outside expertise.
3. Crane Inspection Training - the City employs various cranes throughout the City for lifting various items. Currently the City uses outside expertise to inspect them, the estimated cost to train a couple of people to perform these inspections are estimated at approximately \$4,000 while saving the City thousands in outside inspections.

The proposed Safety Assistant position will supplement the existing safety resources and assist in realizing opportunities identified in the overall corporate training database. The position will take on a front line role with respect to training and developing safe practices in City facilities while the current Safety Coordinator will take a more strategic direction to help identify opportunities for improvement. Some of the anticipated duties of the proposed Safety Assistant include:

- Training City staff and stakeholders;
- Improving safety communication to City staff and stakeholders;
- Monitoring current practices and their adherence with City policies;

OPTIONS:

1. To hire a full time Safety Assistant to further strengthen the City's safety record in 2016.

FINANCIAL IMPLICATIONS:

The Safety Assistant will be an Out of Scope position starting in Pay Band 3, which is \$60,991 to \$81,667 per year.

PUBLIC NOTICE/COMMUNICATIONS: N/A

STRATEGIC PLAN GOAL:

Continue to improve Occupational Health and Safety Compliance

ATTACHMENT(S): N/A

CONCLUSION:

Increased investment in safely conducting City operations has both financial and non-financial savings to the City. The main opportunity for savings lies in reducing annual WCB premiums, however additional training in safely operating equipment will yield savings via not using outside services. Ultimately a safer City of Prince Albert will mean the services that the City provides residents will be done in a safer manner.

Respectfully Submitted,



Steve Brown
Director of Corporate Services