

Analyst Briefing Notes

Community Services Committee (January 12, 2006)

PART I: 2006 OPERATING BUDGET OVERVIEW

Executive Summary	1
Recommendations	2

PART II: BASE BUDGET

Section A: 2005 Budget Variance Analysis	3
2005 Experience	3
Impact of 2005 Operating Variance on 2006 Proposed Budget	4
Section B: 2006 Proposed Base Budget	5
2006 Proposed Base Budget	5
2006 Key Cost Drivers	5
Summary of Proposed Base Budget Changes from 2005 Approved Budget	7
Section C: 2006 Base Budget Issues	8
Key Issues and Recommendations	8
Issues Referred to 2006 Operating Budget Process	12
Outstanding Issues from 2005 and Prior Years	12
Appendix A: Summary of Service Level Adjustments	13

PART III: NEW COUNCIL PRIORITIES

Section D: 2006 Proposed New Council Priorities	14
Summary of 2006 Proposed New Council Priorities	14
Key Issues and Recommendations	15
Appendix B: Summary of Council Priority Services and New Service Requests	16

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PART I: 2006 Operating Budget Overview

Table 1: 2006 Proposed Budget

	2005		2006 Proposed Operating Budget			Change 2006 Proposed from 2005 Budget		FY Incremental Outlook	
	2005 Approved Budget	2005 Proj Act.	2006 Proposed Base	2006 New Council Priorities	2006 Proposed Op. Bud.	\$	%	2007	2008
(In \$000s)	\$	\$	\$	\$	\$			\$	\$
GROSS EXP.	309,064.4	311,977.7	314,565.3	0.0	314,565.3	5,500.8	1.8	326.7	0.0
REVENUE	6,454.6	6,875.6	7,927.5		7,927.5	1,472.9	22.8	0.0	0.0
NET EXP.	302,609.8	305,102.1	306,637.8	0.0	306,637.8	4,027.9	1.3	326.7	0.0
Approved Positions *	3,184.7	3,184.7	3,186.7	0.0	3,186.7	2.0	0.1	0.0	0.0
TARGET			308,662.0						
\$ Over / (Under) Program Target			(2,024.3)						
% Over / (Under) Program Target			-0.7%						

*Starting in 2006, Support Services is not recognized as a Program in the operating budget review process. Expenditures and approved positions have been allocated to client operating budgets based on the services provided

Executive Summary

- The 2005 projected year-end net expenditure of \$305.102 million is \$2.492 million over the 2005 Approved Budget. The variance is attributed to unachieved gapping estimates and fringe benefits related to comprehensive medical and OMERS contributions.
- The 2006 Proposed Budget for Toronto Fire Services of \$306.638 million net is comprised of \$306.638 million net for Base funding and no funding for New Council Priority services and is 1.3% higher than the 2005 Approved Budget. The resulting 2007 incremental increase of \$0.327 million net reflects the deferral of fleet contributions offset by the annualization of false alarm fee increases included in 2006.
- 2006 Proposed Base Budget is \$2.024 million or 0.7% under the 2006 target mainly as result of the inclusion of the false alarm fee increased estimate of \$2.010 million and the deferral of \$1.600 million in contributions to fleet reserves. However, the 2006 Proposed Budget does not include any provision for COLA as contract negotiations are only scheduled to start in February 2006. It is estimated that a 1% increase in COLA would be equal to approximately \$2.678 million for 2006.
- Proposed Base Budget adjustments totalling \$5.584 million to the Base include: a) the reversal of identified base budget pressures for materials, supplies & contracted services (\$1.228 million); b) deferral of contributions to fleet reserves (\$1.600 million), deferral of portable radio replacements and staff location consolidations (\$0.746 million); and c) increasing revenue for

false alarms (\$2.010 million) to reflect being charged starting with the 2nd false alarm in a specified period.

- Key cost drivers include merit/step increases, fringe benefits and recognition pay. This proposed budget *does not include* COLA for local 3888 Fire Fighters for 2005 through 2008 at this time.

- None of the new requests, totalling \$1.461 million, are proposed for 2006.

Recommendations

It is recommended that:

- (1) the Toronto Fire Services 2006 Proposed Operating Budget of \$314.565 million gross and \$306.638 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000's)</u>	<u>Net</u> <u>(\$000's)</u>
Fire-Operations	251,151.0	244,589.1
Fire Prevention & Public Safety	12,321.4	12,021.4
Communications & Operational Support	26,265.7	25,774.6
Professional Develop. & Mechanical Support	21,483.7	20,909.2
Fire - Headquarters	3,343.5	3,343.5
Total Program Budget	314,565.3	306,637.8

- (2) the Chief and General Manager of Toronto Fire Services report to the Budget Advisory Committee during the 2006 Operating Budget process with additional reduction options that include the impact of reducing fire crews in service, service locations and number of trucks removed out of service to reduce the budget to a target of 2% over the 2005 Approved Operating Budget inclusive of Cost of Living Adjustment (COLA) estimates;
- (3) increases in false alarm fees be approved consistent with the schedule of charging for false alarms at the second emergency call instead of at the third emergency call in a two month or yearly period, which ever comes first, and that staff be authorized to amend the bylaw as required;
- (4) the Chief and General Manager of Toronto Fire Services report to the Budget Advisory Committee prior to the 2007 Budget process on the progress of discussions with the Provincial government on the recovery of Toronto Fire Services' costs in providing highway assistance in emergency situations.

PART II: BASE BUDGET

Section A: 2005 Budget Variance Analysis

Table 2: 2005 Budget Variance Review

	2004 Actuals	2005 Approved Budget	2005 Projected Actuals *	2005 Approved vs Projected Actuals Variance Over / (Under)	
(In \$000s)	\$	\$	\$	\$	%
GROSS EXP.	304,280.7	309,064.4	311,977.7	2,913.3	0.9
REVENUES	6,335.8	6,454.6	6,875.6	421.0	6.5
NET EXP.	297,944.9	302,609.8	305,102.1	2,492.3	0.8
Approved Positions	3,184.5	3,184.7	3,184.7	0.0	0.0

*Projected Actual expenditures to year-end based on 3rd Quarter Variance Report

2005 Experience

Fire Services' Third Quarter Variance report indicates that the Program will be \$2.492 million net overspent at year-end.

- Based on 2005 Approved Budget, the projected year end gross variance is \$2.913 million. This is composed of \$2.492 million in estimated over expenditures for salaries and benefits. Also included are unbudgeted expenditures and revenues of \$0.421 million from the Ontario Fire Marshal for HUSAR (Heavy Urban Search and Rescue) and CBRN (Chemical, Biological, Radiological and Nuclear) which net to zero.
 - Of the \$2.492 million in over expenditures for salaries and benefits, \$1.692 million is attributable to unachieved gapping. The budget for gapping was \$5.654 million for 2005. This represents 2.0% of salaries and benefits. The year-end projection for gapping is estimated at \$3.954 or 1.4% of salaries and benefits. This decrease of \$1.692 million represents 58% of the total year-end projection unfavourable variance of \$2.913 million. The Program is generally constrained in attempts to achieve gapping targets due to the requirements of firefighter contract provisions that maintain a defined staffing level throughout the year.
 - The budget for fringe benefits is \$52.315 million for 2005. This represents 23.28% of salaries and benefits (including all salary components). The year-end projection for fringe benefits is estimated at \$53.115 or 23.64% of salaries and benefits. This over-expenditure of \$0.800 million represents 27.5% of the total year-end projection unfavourable variance of \$2.913 million. The fringe increase is driven by comprehensive medical and OMERS contributions.

- Cost containment savings are not expected to be material as projected savings in Training/Communications/Uniforms have already offset over expenditures in Fleet and Facilities maintenance of \$0.255 million.

Impact of 2005 Operating Variance on 2006 Proposed Budget

The following 2005 Operating Variances are expected to impact the 2006 Proposed Budget:

- Funding received from the Office of the Fire Marshall for the HUSAR and CBRN initiatives will continue in 2006. A provision of \$0.400 million has been incorporated into the 2006 Proposed Operating Budget as a base revenue change.
- Expenditures for fleet maintenance and equipment have historically been over spent. Additional funding in 2005 has only partially addressed this problem. This pressure is expected to continue in 2006 as \$0.375 million in base budget increases have been reversed as service level reductions. However, as in the past, Fire Services manage these pressures within the context of the total budget.
- As noted above, COLA adjustments for the firefighters union for both the retroactive 2005 adjustment and the 2006 provision will severely impact this proposed budget with a total impact that could be quite significant for 2005 and 2006. Negotiations are tentatively scheduled to begin in February 2006.
- 2005 salary harmonization adjustments for Local 79 and exempt staff are minimal for Toronto Fire Services but will continue to impact this budget in 2006.
- While not expected to impact 2005, WSIB reporting and adjudicating changes may make WSIB claims for job related diseases a further impact ranging upwards to \$6.5 million in 2006.
- The Ontario Fire Services Grant has been transferred into the Vehicle Reserves and will be used to purchase 2 pumpers in 2006. As a result, a further requested contribution of up to \$1.600 million to fleet reserves is deferred to 2007.

Section B: 2006 Proposed Base Budget

Table 3: 2006 Proposed Base Budget

	2005 Approved Budget	2006 Requested Base	2006 Proposed Base	Change		FY Incremental Outlook	
				2006 Proposed Base v. 2005 Approved Budget		2007	2008
(In \$000s)	\$	\$	\$	\$	%	\$	\$
GROSS EXP.	309,064.4	318,026.7	314,565.3	5,500.8	1.8	326.7	0.0
REVENUE	6,454.6	5,804.6	7,927.5	1,472.9	22.8	0.0	0.0
NET EXP.	302,609.8	312,222.1	306,637.8	4,027.9	1.3	326.7	0.0
Approved Positions	3,184.7	3,184.7	3,186.7	2.0	0.1	0.0	0.0
NET TARGET			308,662.0				
\$ Over / (Under) Program Target			(2,024.3)				
% Over / (Under) Program Target			-0.7%				

2006 Proposed Base Budget

The 2006 Proposed Base Budget of \$314.565 million gross and \$306.638 million net compared to 2005 Approved Budget reflects a \$5.501 million (1.8%) gross expenditure increase and a net expenditure increase of \$4.028 million (1.3%).

The 2006 Proposed Base Budget of \$314.565 million gross (\$306.638 million net) compared to the 2006 Requested Base Budget reflects reductions of \$5.584 million for minor and major service level reductions. These reductions include reversal of inflationary increases in materials, supplies and contracted service as well as proposed the deferrals for contribution to fleet reserves, portable radio replacements and the South District consolidation of operations. An increase in revenues is included based on an increase in false alarm fees. A reduction for Fire Crews in the amount of \$0.855 million representing the half year impact of taking 1 truck out of service is not proposed at this time.

2006 Base Budget Key Cost Drivers

Fire Operations: The Fire Operations Service is the main service within the Toronto Fire Services and accounts for approximately 70% of the increase over the 2005 Approved Budget. This increase is primarily fund salaries and benefits.

Key cost drivers over the 2005 Approved Budget for all services include:

- An increase for the final annualization of recognition pay for fire fighters of \$1.414 million.
- An increase for merit /step increases of \$1.655 million.

- An increase for fringe benefits of \$3.724 million. This includes the fringe impact of recognition pay, merit/step increases (total \$0.752 million) and an overall increase to 24.5% of salaries (\$2.972 million).
- An increase for Cost of Living Adjustment (COLA) for Local 79 and non-union staff. of \$0.286 million. This includes a small adjustment for gapping and fringe benefits.
- An increase for non-labour inflationary increases of \$0.274 million such as \$0.132 million for materials, \$0.028 million for equipment and \$0.111 million for services.
- A deferral for contribution to the fleet reserve of \$1.600 million. A reduction of \$0.600 had been applied as major service level reduction. This reduction is increased to \$1.600 million by utilizing the Ontario Fire Services Grant for \$1.000 million received in 2005. This grant was transferred to Vehicle Reserves in 2005 will be used to purchase two pumpers in 2006. The 2007 outlook assumes a further contribution of \$1.000 million for fire trucks.
- An increase for Support Services (\$0.416 million) and Technical Services (\$0.127 million) which includes the effect of shifting from levy to tax rate funding, merit pay and fringe benefits.
- A residual increase for Portable Radio Replacements to enable all firefighters to be properly equipped with portable radios at the scene (\$0.250 million). The proposed \$0.250 million is a contribution to the equipment reserve in order to be able to replace the radios in a timely manner and is 50% of the original request after applying the major service level reduction as proposed.
- An net increase for the 9 month impact of changing the criteria for charging for false alarms (\$2.010 million). Instead of charges beginning at the third false alarm in a specified period of time, charging will begin at the second false alarm in order to deter the frequency of false alarms and minimize the deployment of resources that otherwise could assist in actual emergencies.
- The reduction option of \$0.855 million which is the cost equivalent of removing 1 truck from service is not proposed at this time. This would represent a half year impact and would reduce the current complement from 3,186 approved positions to 3,165 approved positions. Toronto Fire Services is being asked to provide further options for savings and to report on how they would manage any such reduction in service if required.
- It should be noted that the 2005 and 2006 and the incremental outlooks for 2007 and 2008 do not reflect the impact of a negotiated wage settlement for Toronto Fire Services. The contract negotiations for the Fire Services settlement have yet to begin.

**Table 4: Summary of Proposed Base Budget Changes
From 2005 Approved Budget**

	Summary of 2006 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2007	2008
(\$000's)		\$	\$	\$	\$	\$
2005 Approved Operating Budget	3,184.7	307,180.9	5,454.6	301,726.3		
In-year approvals and technical adjustments		1,883.5	1,000.0	883.5		
2005 Approved Operating Budget	3,184.7	309,064.4	6,454.6	302,609.8		
Annualizations		4,078.1	(1,000.0)	5,078.1		
Economic factors		494.1		494.1		
Adjusted Base Budget	3,184.7	313,636.6	5,454.6	308,182.0		
Other base changes		3,990.1		3,990.1		
Base revenue changes		400.0	350.0	50.0		
2006 Base Budget Request	3,184.7	318,026.7	5,804.6	312,222.1		
Recommended Base Adjustments:						
Other base changes		133.2		133.2		
Service efficiencies						
Revenue adjustments	2.0	112.7	2,122.9	(2,010.2)	(673.3)	
Minor service impact		(812.2)		(812.2)		
Major service impact		(2,895.1)		(2,895.1)	1,000.0	
Total Proposed Base Adjustments	2.0	(3,461.5)	2,122.9	(5,584.4)	326.7	
2006 Proposed Base Budget	3,186.7	314,565.3	7,927.5	306,637.8	326.7	
2006 Program Operating Target	N/A	N/A	N/A	308,662.0		
% Over (Under) Program Target	N/A	N/A	N/A	(0.7)		
% Over (Under) 2005 Approved Budget	0.1	1.8	22.8	1.3		

Section C: 2006 Base Budget Issues**Key Issues / Recommendations****2006 Proposed Operating Budget vs. Guideline**

The 2006 Proposed Budget is \$2.024 million or 0.7% under the operating guideline of 2% over the 2005 Approved Budget. This reflects proposed reductions of \$5.584 million which involve minimal service impacts. However, the impact of Cost of Living Adjustments for 2005 and 2006 has not been included in the 2006 Proposed Budget. It is recommended that the Program report back with further reduction options, including consideration of the COLA impact, to achieve the guideline level of 2% over the 2005 Approved Budget. The adjustments required to achieve this target are significant. Options would include the impact of reducing fire crews in service, service locations and 10 to 12 trucks removed out of service. The Program has not indicated where to make further base expenditure cuts. The provision for gapping in the 2005 budget is \$5.654 million representing approximately 2.0% of salaries and benefits and will not be achieved for 2005. The 2005 year-end projection for gapping is estimated at \$3.954 or 1.4% of salaries and benefits. The gapping level for 2006 is 2.0% and is not reasonable based on recent experience. The Program is generally constrained in attempts to achieve gapping targets due to the requirements of firefighter contract provisions that maintain a defined staffing level throughout the year.

Contribution to Fleet Reserves

- As a result of the 2003 Operating Budget deliberations, a \$2.634 million contribution to the Vehicle and Equipment Replacement Reserve was deferred to 2004. This was subsequently included as an operating base pressure in the 2004 Budget Submission. It was then recommended that \$1.634 million be deferred to 2005 resulting in a \$5.669 million budgeted contribution to fleet reserve in 2004.
- For 2005 Council approved a further deferral to 2006 of a \$1.600 million increased contribution to the fleet reserve thereby maintaining the 2004 contribution level. As a result, during the 2005 budget deliberations, Council committed to making \$1.000 million of the required contribution a priority for 2006.
- The 2006 Requested Budget included a request of \$1.600 million for the rescheduled contribution to the fleet reserve. The 2006 Proposed Budget reflects an initial reduction of \$0.600 million due to budgetary constraints and the deferral of \$1.000 million. However, the commitment of \$1.000 million will be made in 2007. The 2006 vehicle acquisition will be funded by an Ontario Fire Services Grant received in 2005 allowing the Program to purchase two more pumpers in 2006.

As detailed in the staff report to Council in December 2002, Toronto Fire Services has a 5 year plan for replacement of its aging fleet of firefighting and emergency equipment. This is based on maintaining a certain standard for state of good repair of the fleet and replacement of obsolete equipment. Three main factors influence this plan: efficiency of operations, insurance underwriters' ratings and public safety. In terms of efficiency of operations, an aging fleet is

more difficult maintain and costly to repair. Insurance Underwriters' rating for the City regarding available firefighting capacity may be affected by perceived inadequacy with the impact of recurring deferral of contributions to vehicle reserves thereby lowering ratings and generally increasing commercial and residential insurance rates within the City. However, with funding from an Ontario Fire Services grant and projected contributions to the fleet reserve the required level of expenditure as requested by Toronto Fire Services should be achieved by 2007/08.

False Alarm Calls

As part of the *EMS/Fire Efficiency Review- Revenue & Fleet*, it was noted that an inordinate amount of resources are being diverted to answering false alarm calls. A review of the charging criteria and resultant fees was proposed. The improvement in criteria would apply to false alarm fees charged by Toronto Fire Services to property owners when the Service attends to an emergency event that turns out to be a false alarm. The current bylaw allows for 2 no charge false alarms every two months. Currently, when a 3rd false alarm within 2 months or a 3rd false alarm occur in a year, an administrative fee of \$350 per vehicle is charged. It is proposed that the threshold be lowered to 1 no charge call within these specified time periods. This change would generate an estimated \$2.831 million per year based on an increase in volume of 3,700 chargeable calls. It is noted that the Toronto Community Housing Corporation (TCHC) is one of the main originators of false alarms, however, this measure should be implemented equally across the City. This proposal is an important deterrent measure as false alarms are an inefficient use of program resources and potentially detract from the ability to respond to genuine alarms.

Reduce Fire Crews

Because 89% of the Program budget is required to fund staff, the Program had submitted, as an offset to current budget pressures and to achieve the 2006 target, a reduction of fire trucks in service and their associated staffing and support that results in projected savings of \$0.855 million. This option is currently not proposed. The projected savings represents the equivalent of 1 truck out of service for 6 months. While achieving the intended cost reduction, the issue is one of public safety. It is estimated that in order to stay within range of established corporate targets a total of 10 to 12 fire trucks would need to be taken out of service. It is recommended that the Program investigate alternate cost reduction options in order to offset upcoming salary pressures.

Wage Settlements 2002 to 2004, 2005 to 2008

- Based on the September 15, 2003 Council approved collective agreement for the period starting 2002, 2003 actual spending included \$21 million in retroactive payments for base salaries for Local 3888 firefighters. This amount represented \$7.1 million in retroactive payments for 2002 and \$14.0 million for retroactive and on-going costs for 2003. The effect was to provide as per the agreement, increases of 3.5% in 2002 and 2003 that would provide wage parity to the City's emergency workers. The 2004 Approved Operating Budget included provision for a further 3.5% increase estimated at a further \$7.4 million.
- At its meeting of January 27, 28, 29, 2004 Council considered a staff report recommending recognition pay for firefighters. The increased cost included in the 2004 Approved Operating Budget was \$5.555 million. \$3.974 million was actually expended based on actual program

costs. The apparent realized savings to the 2005 base budget were offset by costs for Phase II of the recognition pay agreement in the amount of \$2.693 million. The net salary increase is \$1.113 million for 2005. For 2006, Phase III, the final of the scheduled increases for recognition pay is currently estimated as \$1.414 million.

As noted earlier, the 2005 Adjusted Budget *does not include* any provision for a new collective agreement. A 1% Cost of Living Adjustment requires \$2.678 million in additional funding. The additional funding requirements could be quite significant. As a result, the issue is how to sustain these estimated salary adjustments while at the same time managing to meet required operating budget target increases of 2% for 2006, and 0% for 2007 and 2008. Funding of these upcoming salary pressures needs to be the focus of continued discussion.

3-Year Operating Budget Overview

- The 3 year plan for Toronto Fire Services is ultimately based on fulfilling the goals outlined in their Mission Statement. This would include providing the citizens of Toronto with the most effective and efficient fire protection and prevention service in order to reduce incidents of preventable death and injury and loss of property. The Program continues to shape their plan in accordance with the Strategic Plan initiated in 2003, which is in line with the Council 2001 Strategic Plan. This plan includes deliverables such as optimizing:
 - Leadership
 - Roles & Responsibility
 - Accountability
 - Communication
 - Standardization
 - Divisional Planning
 - Interdivisional Coordination
- A key goal for 2006 is the implementation of the 24 Hour shift across the entire Fire Service. The subject of a pilot project, this is a significant change to the way Fire Services are currently managed and a decision on whether to proceed is scheduled by the end of September 2006.
- Management of the Operating target is a general concern given that it is necessary to ensure that expenditures are budgeted at an adequate level to ensure that public safety is not compromised. Given that 89% of the Fire Service's Operating Budget is for staffing, there is not much room to maneuver in terms of restricting expenditures that do not impact service levels.
 - The proposed reduction options focus on deferring non-salary expenditures such as deferring facility repair and maintenance, contracted fleet maintenance and parts, as well as deferring fleet and equipment replacement funding.
 - A major service level reduction submitted to achieve the 2% target is the reduction in fire crews. This proposed budget does not include this reduction of \$0.855 million or

21 approved positions. This is the equivalent of removing 1 fire truck from service. As this is in direct opposition to Toronto Fire Services' Mission Statement and contrary to the spirit of Council Priorities, the advisability of proceeding with this reduction is questionable. It is recommended that the feasibility of alternate reductions be investigated.

- The Program should report back to the Budget Advisory Committee on plans to implement efficiency initiatives as well as service reviews and/or service rationalizations to achieve the 0% target in 2007 and 2008. Given that the 2006 Proposed Budget does not include provision for 2005 and subsequent years' wage settlements for Local 3888 Fire Fighters, it will be difficult to meet the mandated operating budget guidelines without imposing serious service reductions. Such service reductions would have a major negative impact on service levels.
- Operating impacts resulting from the Program's 2005 Capital plan include \$0.135 million for on-going software maintenance and support for the CAD/RMS system.
- Both Fire Services' Fire Cause Determination and Communications Quality Assurance initiatives will link directly back to service provided to the public. The Communications Quality Assurance initiative will analyse call and response data and help to identify shortfalls and improve service to the public. The effectiveness of these new initiatives will be directly measured through established and new performance measures.

Service Levels, Delivery, or Gap Issues

In requesting funding for new initiatives, Toronto Fire Services has identified service gaps that cannot be met. However, in the context of Fire Services' total operating budget, the Program will continue to manage various challenges it faces in providing its expected level of excellent service to the citizens of Toronto. These gaps relate to an established Council priority of "strengthening at risk neighbourhoods".

Specifically, the first item is in the area of Fire Cause Determination. Toronto Fire Services is advising that this activity is important in that it aides in the development of fire safety legislation, fire prevention, public education and ultimately public safety. This activity is currently not performed at an adequate level as determined in the strategic plan of the Office of the Fire Marshall of Ontario. The funding requested will enable 1 captain and 5 inspectors to carry out this activity full time.

Further funding has been requested to provide community outreach personnel. This request has been continually deferred while the activity has been covered through the use of overtime and secondments.

In order to address how services are delivered, the 2006 Submission included a request to consolidate Fire Prevention offices in the South District. This would involve relocating 60 personnel within the South District to one central location. The efficiency to be gained in staff deployment would be beneficial to both the Program and the public. For the Program, efficiencies would be gained by concentrating resources in one location, this would mean better service for the public by being more effective at enhancing public safety. However, this item

estimated at \$0.496 million, has been deferred for 2006 in order to meet operating targets. The same request was deferred in the 2005 budget process.

Issues Referred to 2006 Operating Budget Process

There were no issues referred to the 2006 Operating Budget process.

Outstanding Issues from 2005 and Prior Years

There are no outstanding issues from 2005 and prior years....

Appendix A

Summary of Service Level Adjustments

PART III: NEW COUNCIL PRIORITIES

Section D: 2006 Proposed New Council Priorities

Table 5: Summary of 2006 Proposed New Council Priorities (\$000)

Council Priority	Description	Total 2006 New Requests		2006 Not Proposed		2006 Proposed Council Priorities		Proposed New Positions	Net Incremental Impact													
		Gross Exp.	Net Exp.	Gross Exp.	Net Exp.	Gross Exp.	Net Exp.		2007	2008												
		\$	\$	\$	\$	\$	\$	#	\$	\$												
Council Priorities:																						
	Sub-Total Council Priorities																					
New Requests Referred to 2006 Operating Budget:																						
	Sub-Total Referred																					
New Program Requests:																						
1	CADD Support Position	81.5	81.5	81.5	81.5																	
1	Fleet Maintenance Storeroom Clerk	53.4	53.4	53.4	53.4																	
5	Fleet Maintenance Mechanics	407.7	407.7	407.7	407.7																	
1	Community Outreach Staff	163.1	163.1	163.1	163.1																	
5	Fire Cause Determination Staff	501.6	501.6	501.6	501.6																	
5	Communications Quality Assurance Staff	111.1	111.1	111.1	111.1																	
	WES Support	118.4	118.4	118.4	118.4																	
	WES Technical Services	24.4	24.4	24.4	24.4																	
	Sub-Total New Program Requests	1,461.2	1,461.2	1,461.2	1,461.2																	
Total New Council Priorities		1,461.2	1,461.2	1,461.2	1,461.2																	
<table border="0"> <tr> <td>Council Priority</td> <td>6 - Ensure housing is affordable</td> </tr> <tr> <td>1 - Improve Public Service</td> <td>7 - Get the powers and funding needed for Toronto to succeed</td> </tr> <tr> <td>2 - Make Progress on the Waterfront</td> <td>8 - Improve the planning process</td> </tr> <tr> <td>3 - Improve Business Climate</td> <td>9 - Increase public involvement in civic affairs</td> </tr> <tr> <td>4 - Make Toronto a clean and beautiful city</td> <td>10 - N/A</td> </tr> <tr> <td>5 -Strengthen our at-risk neighbourhoods</td> <td></td> </tr> </table>											Council Priority	6 - Ensure housing is affordable	1 - Improve Public Service	7 - Get the powers and funding needed for Toronto to succeed	2 - Make Progress on the Waterfront	8 - Improve the planning process	3 - Improve Business Climate	9 - Increase public involvement in civic affairs	4 - Make Toronto a clean and beautiful city	10 - N/A	5 -Strengthen our at-risk neighbourhoods	
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4 - Make Toronto a clean and beautiful city	10 - N/A																					
5 -Strengthen our at-risk neighbourhoods																						

Key Issues / Recommendations***2006 New Council Priorities***

There was no funding requested for *New Council Priorities*.

New Requests Referred to 2006 Operating Budget Process

There were no new requests referred to the 2006 Budget process through Committee/Council.

2006 New Program Requests

The new requests submitted for consideration require new program funding for new staff to support existing requirements such as a CADD Support Position to support the recent computers installed on fire trucks (\$0.082 million) and a Fleet Maintenance Store Room Clerk to improve parts control (0.053 million) as well as adjustment requests from Support and Technical Services (\$0.143 million).

Also included in the new program requests are Fleet Maintenance Mechanics to enhance service at Toryork (\$0.408 million) and staff to enhance service for Community Outreach (\$0.163 million), Fire Cause Determination (\$0.502 million) and Communication Quality Assurance (\$0.111 million).

There were no New Program Requests that are that are 100% funded and therefore given current affordability constraints there are no items proposed for 2006.

Appendix B

Summary of Council Priority Services and New Service Requests