



2013 Operating Budget - Recommended Service Change Summary of Administrative Review

Confidential

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

Z3	1	Deletion of Staff Within the Operations Division Service / Activity: MULTIPLE / N/A Description: In 2012, Toronto Fire Services (TFS) deferred hiring of 132 positions to achieve the gapping target of 4% of total salaries. In order to achieve the zero percent increase mandated for the 2013 operating budget, Toronto Fire Services requires a permanent reduction of 41.6 positions to meet the affordability targets of the City. The City Solicitor's Legal Opinion of July 15, 2011 recommended that if the decision is made to remove (at the time 23) Fire Apparatus Vehicles from service, consideration must immediately be given to engage a detailed review and consider the Health & Safety implication that a reduction in staff may result in for firefighters and the public by a third-party subject expert. This study is currently underway. Service Level Change: The deletion of 41.6 positions within the Operations Division will result in the removal of three vehicles from service. It will also require the reallocation of staff across other vehicles in the system to ensure that the remaining trucks will continue to be in service. Currently, TFS removes vehicles from service daily to compensate for staffing shortages across the entire City. Management staff are currently reviewing options to determine the specific vehicles to be taken out of service. A reduction in the total number of vehicles will likely cause a number of reallocations across the entire system to minimize the overall impact. Toronto Fire Services will continue to take measures to address the potential impact of the proposed reduction in service level. Response time improvements have been achieved in recent months through a focus on the components of response time that remain within the control of the Service, including turnout time, and call taking/dispatching time. This focus may mitigate some of the increases expected due to a reduction in the total number of vehicles in the system. In addition, TFS has included the purchase of predictive modeling software in its 2013 capital budget. This software works in conjunction with the Fire Services' computer aided dispatch system to aid in the deployment of fire apparatus to mitigate gaps in coverage and improve response times. Finally, TFS will strengthen the application of our attendance management program in 2013 in an effort to lessen the number of trucks removed from service on a daily basis as a result of unscheduled absences, to provide the highest level of service possible. The combination of the above efforts will help maintain the highest level of fire life safety service possible for the citizens of Toronto. ADMIN: Recommended	(4,478.0)	0.0	(4,478.0)	(41.6)	0.0	0.0
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Category Legend - Type

- Z1 - Efficiency Change
- Z2 - Revenue Change
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Z3	2	Removal of Pumper 413 From Service Service / Activity: MULTIPLE / N/A Description: The removal of Pumper 413 from service will result in the deletion of 20.7 positions (4 Captain positions and 16.7 firefighter positions) effective January 1, 2013. Current staff will be moved to other fire apparatus and existing vacancies will be deleted. The removal of Pumper 413 will increase the number of runs for Rescue 413. There would also be one less opportunity to provide a fill-in truck for stations in North and West command. Pumper 413 is currently part of a two-truck Fire Hall and has been identified for relocation to the new fire Station A #414 - Hwy 27 and Rexdale, as per the Master Fire Plan, included in Fire Services' 10-Year Capital Plan. Pumper 413 will be required to respond to emergency calls in the Woodbine racetrack area once the new station is completed in 2016. Service Level Change: This reduction will result in decommissioning one front line fire apparatus (P413). Impact on Response Time: The current City-wide average for the first pumper dispatch to on-scene is 4 minutes, 52 seconds. The impact of the removal of Pumper 413 is greater when considering the arrival of the second-in pumper, as the first-in response time does not change. Without any service efficiencies, the second-in pumper response time is projected to increase by 7 seconds across West Command, however, the most significant impact would be seen within District 41, where response time would increase by 34 seconds. However, Toronto Fire Services will continue to take measures to address the potential impact of the proposed reduction in service level. Response time improvements have been achieved in recent months through a focus on the components of response time that remain within the control of the Service, including turnout time, and call taking/dispatching time. This focus may mitigate some of the increases expected due to a reduction in the total number of vehicles in the system. In addition, TFS has included the purchase of predictive modeling software in its 2013 capital budget. This software works in conjunction with the Fire Services' computer aided dispatch system to aid in the deployment of fire apparatus to mitigate gaps in coverage and improve response times. Finally, TFS will strengthen the application of our attendance management program in 2013 in an effort to lessen the number of trucks removed from service on a daily basis as a result of unscheduled absences, to provide the highest level of service possible. The combination of the above efforts will help maintain the highest level of fire life safety service possible for the citizens of Toronto.	(1,848.1)	0.0	(1,848.1)	(20.7)	0.0	0.0
		ADMIN: Recommended						

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Z1	3	Re-organization of Support Division staff and supervisors Service / Activity: MULTIPLE / N/A Description: The reorganization of support sections will allow for various functions to be combined and provide opportunities to streamline services. The re-organization will include the elimination of the Recruit Training Section of Professional Development and Training (PDT), merging of Health and Safety with Emergency Planning and merging of Public Information with Recruitment and Outreach. Current staff will be cross-trained to deal with various additional responsibilities. With the elimination of the Recruit Training Section, Fire Services will rely on Captains from other sections of Professional Development and Training to be pulled into the Academy when Fire Services has a recruit class in training. Training may also be accomplished through additional use of STI's (Shift Training Instructors) as is currently the practice. The re-organization will result in the deletion of 9 permanent positions (3 District Chiefs, 6 Captains), 1 vacant permanent Captain position, and the conversion of one Captain position to a first class fire fighter position assigned to the Mechanical Division to be responsible for face fit testing, an important Health and Safety issue for TFS. A reduction of District Chiefs and captains will be accomplished through attrition, or as required through provisions of the collective agreement. Service Level Change: There will be a net loss of 3,600 hours of instruction to Operations Division staff (Recruit training section augments instructional delivery in other PDT training courses). This instructional shortfall may result in increased use of shift training instructors or increased instructor overtime. ADMIN: Recommended	(1,286.4)	0.0	(1,286.4)	(10.0)	0.0	0.0
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Z1	4	Elimination of 1 District in North Command						
(FR-Z010)		Service / Activity: MULTIPLE / N/A						
		Description: District 12 is one of four districts in North Command. The elimination of District 12 will result in the deletion of 8 permanent positions, 4 District Chiefs (DC) (one per platoon), and 4 Fireground Incident Technicians(FITS))(one per DC) effective January 1, 2013. The tasks and responsibilities currently assigned to these positions will be reassigned to the other three District Chiefs in North Command. In 2011 District 12 responded to 1,613 calls, down from 1,744 in 2010. These runs will be redistributed to the three other DC's within the North Command, or absorbed by DC's in other Commands where the calls are close to the Command borders. The projected increase in call volumes for the other District Chiefs within North Command will bring up call volume levels at the same level as some of the busier District Chiefs within the City. Service Level Change: The current City-wide average for the First Chief dispatch to on-scene is 6 minutes and 53 seconds. The impact of this reduction will increase the City-wide on-scene average response time by 12 seconds with the direct impact for North Command increasing by 26 seconds, from 6 minutes, 59 seconds to 7 minutes, 25 seconds.						
		ADMIN: Recommended	(956.9)	0.0	(956.9)	(8.0)	0.0	0.0

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Z1	5	Closure of Fire Station #424 Service / Activity: MULTIPLE / N/A Description: This station was recommended for closure through the Fire Services Master Plan in 1987 and again in the Master Plan in 1994. The 1999 KPMG Fire Station Location study (completed following amalgamation) also recommended closure of Station #424, however, the plan was modified and approved by Council to merge the former Station 16 (83 Deforest Road) and Station 31(426 Runnymede Road). In 2007, Fire Services conducted a new Master Fire Planning process which recommended that Station #424 simply be closed, given its service area overlap with other fire stations in the area, and the limited impact its closure would have on response times. The closure of Station #424 will result in the deletion of 20.7 permanent positions effective January 1, 2013. Current staff will be moved to other fire apparatus and existing vacancies will be deleted. The vehicle assigned to Station #424 has been identified for transfer to a new station at Sunnybrook Hospital, Station G, which is included in Fire Services' 10- Year Capital Plan. Station G is planned for completion in 2023, at which time the vehicle and staff will be required to support operations and address emergency calls in the Sunnybrook area. Service Level Change: The reduction of 20.7 permanent filled positions will result in a reduction of 1 front line apparatus from service and decommissioning of Fire Station #424. Impact on Response Time: The current City-wide average for the first pumper dispatch to on-scene is 4 minutes, 52 seconds. First pumper dispatch to on-scene average response time does not change while the average is anticipated to increase by 1 second within West Command and 2 seconds within District 42. A more significant impact will be evident on the response time for the second-in pumper, which will increase by 3 seconds within West Command, and by 9 seconds within District 42. Toronto Fire Services will continue to take measures to address the potential impact of the proposed reduction in service level. Response time improvements have been achieved in recent months through a focus on the components of response time that remain within the control of the Service, including turnout time, and call taking/dispatching time. This focus may mitigate some of the increases expected due to a reduction in the total number of vehicles in the system. In addition, TFS has included the purchase of predictive modeling software in its 2013 capital budget. This software works in conjunction with the Fire Services' computer aided dispatch system to aid in the deployment of fire apparatus to mitigate gaps in coverage and improve response times. Finally, TFS will strengthen the application of our attendance management program in 2013 in an effort to lessen the number of trucks removed from service on a daily basis as a result of unscheduled absences, to provide the highest level of service possible. The combination of the above efforts will help maintain the highest level of fire life safety service possible for the citizens of Toronto.	(1,890.5)	0.0	(1,890.5)	(20.7)	0.0	0.0
		ADMIN:	(1,890.5)	0.0	(1,890.5)	(20.7)	0.0	0.0

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Z1	6	Convert 4 Marine Captain positions to 4 Fire Cause Investigator Positions Service / Activity: MULTIPLE / N/A Description: Fire Services will convert 4 Operational Firefighting Captains assigned to the fire boat to 4 Fire Investigators in the Fire Prevention Division. This reduction will make better use of Fire Services' existing staff resources as well as result in net savings by eliminating 4 positions at the rank of Captain, and replacing these positions with 4 positions at the rank of first class firefighters. Currently, the captains assigned to the fire boat are trained to use the firefighting equipment on the boat supported by a boost crew dispatched from a fire station. This practice essentially results in two firefighting captains on the boat, the one that is permanently assigned and the one that is dispatched with the boost crew. TFS has reviewed its requirements and determined that as a result of the cross-training provided to staff, the boost crew captain is sufficient for the firefighting operation of the boat, assisted by a marine engineer that is permanently assigned to the boat, a Transport Canada requirement that a trained staff in boat operations should be present, separate from firefighting operations. With the deletion of the Marine Captain position, the station responsibilities will be reassigned to the Captain of Pumper 334 while emergency operation responsibilities will be assigned to the Captain of the responding boost crew dispatched from a fire station. The elimination of these permanent positions, as of January 1, 2013, is subject to review under the terms of the collective agreement. Service Level Change: In accordance with the Ministry of Transportation regulations, a minimum crew of 3 knowledgeable people are required in order to operate / deploy the fire boat. These positions currently consist of the Marine Captain, the Marine Engineer, and the Operations Captain. The elimination of four operational Marine Captain positions would require a boost crew to be assigned every time the fire boat is deployed, in turn resulting in an impact to the number of fire apparatus available to respond to regular calls, delaying the response to the boost crew's normal first run response area which could adversely impact the safety of both firefighters and the citizens of Toronto. However, the negative impact of the deletion of the 4 Marine Captain positions will be offset by the addition of 4 Fire Cause Investigators, which is an important component of fire prevention. Fire investigation includes gathering of information used to determine origin, cause and circumstances of fires/explosions which are then utilized in determining, developing and validating fire protection services. The information becomes a valuable tool in developing an effective fire prevention program for the City.	(71.7)	0.0	(71.7)	0.0	0.0	0.0
		ADMIN: Recommended	(71.7)	0.0	(71.7)	0.0	0.0	0.0
		Total:	(10,531.6)	0.0	(10,531.6)	(101.0)	0.0	0.0

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