



Toronto 2015 BUDGET

OPERATING ANALYST NOTES



Fire Services 2015 OPERATING BUDGET OVERVIEW

Toronto Fire Services (TFS) provides City of Toronto residents and businesses with protection against loss of life, property and the environment from the effects of fire, illness, accidents, and all other hazards through preparedness, prevention, public education, and emergency response with an emphasis on quality services, efficiency, effectiveness, and safety.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$433.227 million as shown below.

(in \$000's)	2014 Approved Budget	2015 Rec'd Budget	Change	
			\$	%
Gross Expenditures	425,534.8	433,227.1	7,692.3	1.8%
Gross Revenues	14,633.5	17,000.2	2,366.6	16.2%
Net Expenditures	410,901.3	416,226.9	5,325.7	1.3%

The net pressure of \$5.326 million is due mainly to inflationary increases in salaries and benefits and \$0.500 million increased contribution to Fire Services' vehicle fleet reserve to address the backlog for new fire trucks. Funding is also recommended for 25 new Fire Prevention and Public Education positions.

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Fast Facts

- Toronto Fire Services is currently the largest municipal fire service in Canada with:
 - 83 Fire Stations across Toronto;
 - 359 heavy & light emergency support and training vehicles; and
 - 3,060 Fire Fighters.

Trends

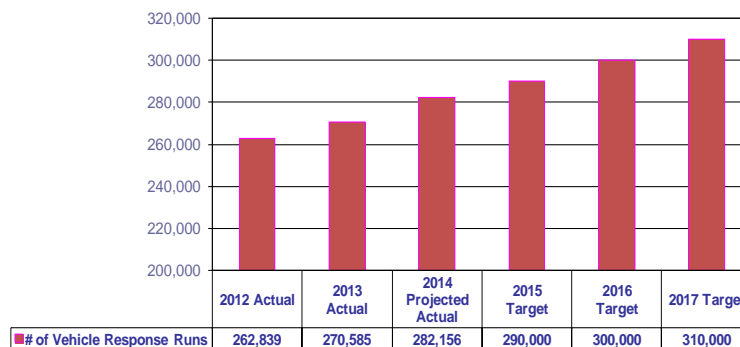
- The complexities of heavy urban emergency response drives the requirement for multiple specialized apparatus and crews to respond to many emergency incidents.
- In 2012 and 2013, 34% and 40% of emergency incidents required multiple apparatus and crews, respectively.
- In 2014, TFS projects an average of 42% of all incidents will require multiple apparatus and crews when responding to emergency incidents.
- The demand for multiple apparatus and crew responses is forecasted to grow alongside population growth. This has been estimated at 1% per annum in each of 2016 and 2017.

Our Service Deliverables for 2015

Toronto Fire Services is responsible for providing 24-hour emergency response to individuals experiencing injury or illness. The 2015 Operating Budget will enable the Program to:

- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City.
- Replace 21 emergency response vehicles in 2015.
- Respond to approximately 112,000 emergency incidents resulting in approximately 290,000 vehicle responses.
- Respond to 26,600 fire alarms and over 11,000 fires.
- Respond to 52,000 medical emergencies and over 12,500 vehicle incidents and rescues.
- Train and equip HUSAR and CBRN teams to be ready to respond to major disasters.
- Host over 1,900 public education forums to promote fire safety.
- Inspect 79,000 new, existing and rehabilitated buildings.

of Frontline Emergency Apparatus to Emergency Incidents

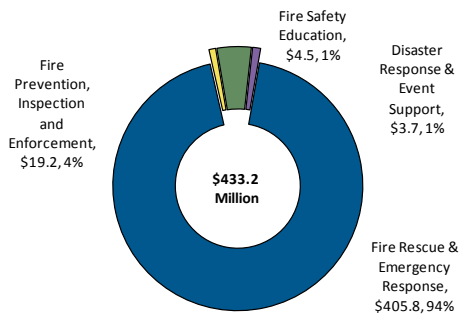


2015 Operating Budget Expenses & Funding

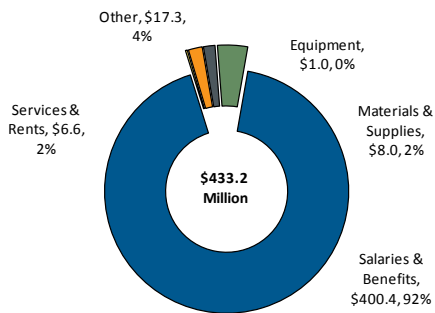
Our Key Challenges & Priority Actions

Where the money goes:

2015 Budget by Service
\$433.227 Million

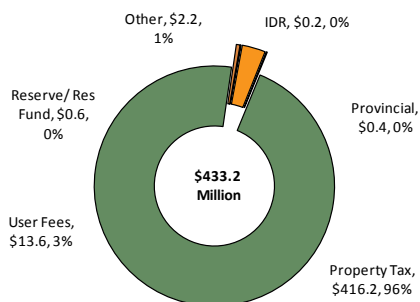


2015 Budget by Expenditure Category



Where the money comes from:

2015 Budget by Funding Source



- **Maintain FUS insurance grade rating of Class 3**

 - ✓ TFS strategic plans include increasing resources on prevention, inspection and public education by 115 Fire Prevention Officer positions by 2017.
 - ✓ 40 positions were approved in 2013 and 2014 and 25 new fire prevention and public safety positions are recommended for 2015.
- **Aging Fire Trucks**

 - ✓ The 2015 Recommended Operating Budget includes a \$0.500 million increase to the vehicle reserve. With this additional contribution, TFS will be able to replace 21 fire trucks in 2015.
- **New WSIB Claims**

 - ✓ TFS and Financial Planning will develop a funding strategy to address any financial impact resulting from the amendment to the WSIB presumptive legislation for Fire fighters related occupational diseases (Bill 221) with the addition of six cancers retroactive to 1960.

2015 Operating Budget Highlights

The 2015 Recommended Operating Budget includes:

- New funding of \$1.187 million for 25 new Fire Prevention and Public Education positions to continue to enhance the City's fire prevention and public education programs. This brings the total number of new Fire Prevention Officers to 65 positions since 2013.
- One-time funding of \$2.302 million for the preparation, planning and enhanced emergency services during the Pan/Parapan Am Games in 2015.
- Increased contribution of \$0.500 million to TFS' Vehicle Reserve to ensure sufficient funding to address the replacement of the currently backlog of 24 heavy vehicles within 5 years.

Recommendations

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2015 Recommended Operating Budget for Toronto Fire Services of \$433.227 million gross, \$416.227 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fire Rescue & Emergency Response:	405,778.9	392,138.2
Disaster Response & Event Support:	3,729.7	882.3
Fire Prevention, Inspection & Enforcement:	19,241.0	18,740.1
Fire Safety Education:	4,477.6	4,466.3
Total Program Budget	<u>433,227.1</u>	<u>416,226.9</u>

2. City Council approve the 2015 recommended service levels for Toronto Fire Services as outlined on pages 19, 21, 25 and 28 of this report and associated staff complement of 3,156.8 positions.

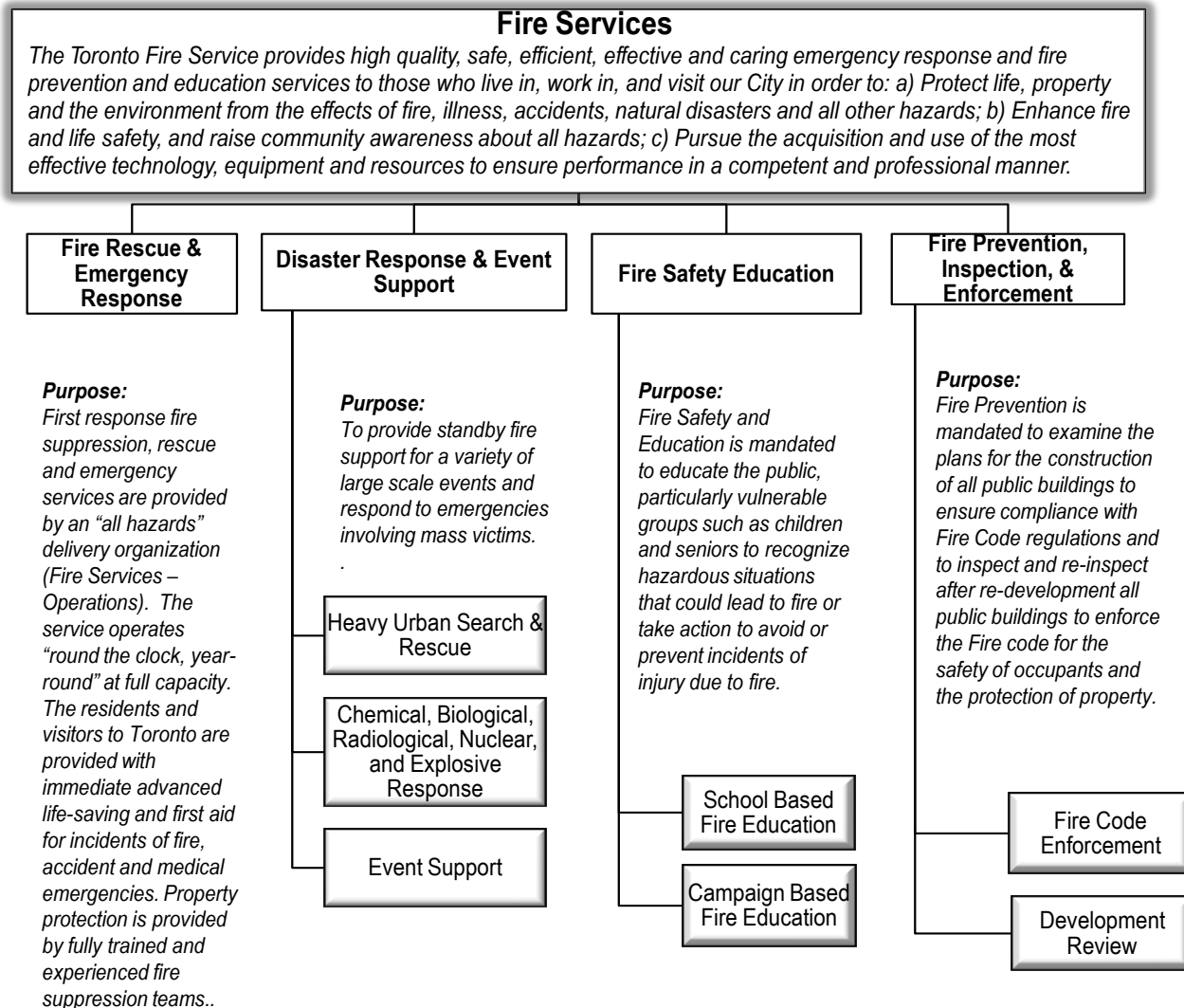


Part I:

2015 – 2017

Service Overview and
Plan

Program Map



Service Customer

Fire Rescue & Emergency Response

- Incident Victim
- Property owner
- Property occupant
- Adjacent Property owners
- Insurance Companies

Disaster Response & Event Support

- Incident Victim(s)
- Corporations
- City Divisions – Office of Emergency Management, Shelter Support & Housing Administration, Emergency Medical Services, Toronto Police Services
- Large Event Attendees
- Insurance Companies
- Local Businesses
- Local Residents

Fire Safety Education

- Toronto Elementary School Teachers
- Community Groups
- Businesses
- Elementary School Children
- Parents / Guardians
- General Public

Fire Prevention, Inspection, & Enforcement

- Property owners
- Property User / Occupant
- Adjacent Property Owners / Neighbours

2015 Service Deliverables

The 2015 Recommended Operating Budget of \$433.227 million gross and \$416.227 million net for Toronto Fire Services will fund:

- Enhanced Fire Services' Prevention and Education Programs with the addition of 25 new Fire Prevention and Public Education Officers to maintain FUS insurance grade rating of Class 3.
- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City
- Replace 21 emergency response vehicles in 2015.
- Respond to approximately 112,000 emergency incidents resulting in approximately 290,000 vehicle responses;
- Respond to 26,600 fire alarms and over 11,000 fires;
- Respond to 52,000 medical emergencies and over 12,500 vehicle incidents and rescues;
- Train and equip HUSAR and CBRN teams to be ready to respond to major disasters;
- Inspect 79,000 new, existing and rehabilitated buildings;
- Host over 1,900 public education forums to promote fire safety;
- Enhance the analysis and reporting of TFS emergency response performance metrics in the following areas:
 - Call processing time
 - Turn out time
 - Travel time
 - Total response time
 - Effective Firefighting Force assembly time
 - Vertical response time

Table 1
2015 Recommended Operating Budget and Plan by Service

(In \$000s)	2015 Recommended Operating Budget						Incremental Change 2016 and 2017 Plan				
	2014		2015 Rec'd		2015 Rec'd vs. 2014		2016		2017		
	Approved Budget	Projected Actual	2015 Rec'd Base	New/Enhanced	2015 Rec'd Budget	Budget Approved Changes					
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Fire Rescue & Emergency Response											
Gross Expenditures	402,436.0	401,436.0	405,779.6		405,779.6	3,343.6	0.8%	3,061.2	0.8%	5,043.3	1.2%
Revenue	13,536.1	13,736.1	13,641.3		13,641.3	105.3	0.8%			(144.9)	(1.1%)
Net Expenditures	388,899.9	387,699.9	392,138.2		392,138.2	3,238.3	0.8%	3,061.2	0.8%	5,188.2	1.3%
Disaster Response & Event Support											
Gross Expenditures	1,256.9	1,256.9	1,426.6	2,302.4	3,729.0	2,472.1	196.7%	(2,446.7)	(65.6%)		
Revenue	587.9	587.9	544.3	2,302.4	2,846.7	2,258.8	384.2%	(2,446.7)	(85.9%)		
Net Expenditures	669.0	669.0	882.3		882.3	213.3	31.9%				
Fire Prevention, Inspection and Enforcement											
Gross Expenditures	18,863.5	17,863.5	18,053.8	1,187.2	19,241.0	377.5	2.0%	4,606.5	23.9%	2,897.1	13.1%
Revenue	495.9	495.9	500.9		500.9	4.9	1.0%			0.0	0.0%
Net Expenditures	18,367.5	17,367.5	17,552.9	1,187.2	18,740.1	372.5	2.0%	4,606.5	24.6%		
Fire Safety Education											
Gross Expenditures	2,978.4	3,978.4	4,477.6		4,477.6	1,499.2	50.3%				
Revenue	13.7	13.7	11.3		11.3	(2.4)	(17.5%)				
Net Expenditures	2,964.7	3,964.7	4,466.3		4,466.3	1,501.6	50.6%				
Total											
Gross Expenditures	425,534.8	424,534.8	429,737.5	3,489.6	433,227.1	7,692.3	1.8%	5,221.1	1.2%	7,940.6	1.8%
Revenue	14,633.5	14,833.5	14,697.8	2,302.4	17,000.2	2,366.6	16.2%	(2,446.7)	(14.4%)	(144.9)	(0.9%)
Total Net Expenditures	410,901.3	409,701.3	415,039.8	1,187.2	416,226.9	5,325.6	1.3%	7,667.8	1.8%	8,085.5	1.9%
Approved Positions	3,126.8	3,126.8	3,128.8	28.0	3,156.8	30.0	1.0%	22.0	0.7%	24.0	0.8%

The 2015 Recommended Operating Budget for Toronto Fire Services is \$433.227 million gross and \$416.227 million net. The net budget increased by \$5.326 million or 1.3% due to the following.

- Base pressures are mostly attributable to inflationary increases in payroll and non-payroll, an increase in the contribution to the vehicle reserve for the replacement of vehicles that are over 15 years of age and the annualization cost to reflect full year funding for the maintenance of the Toronto Radio Infrastructure Project (TRIP).
- The 2015 Recommended Operating Budget includes new funding of \$3.490 million gross and \$1.187 million net to fund TFS' preparation and participation in the PanAm Games and the additional 25 new Fire Prevention and Public Education positions to enhance the City's fire prevention and public education programs.
- The 2016 and 2017 future year incremental costs are mainly attributable to the addition of 25 Fire Prevention and Public Education Officers in each of 2016 and 2017 to further enhance Fire Services' Fire Prevention and Education programs and to maintain the City's FUS rating of Class 3, step increments and progression pay increases and an additional contribution to the vehicle reserve in 2016 and 2017 as part of the 3-year plan to ensure sufficiency in reserve funding to address the current backlog of vehicles.

Approval of the 2015 Recommended Operating Budget will result in Toronto Fire Services increasing its total staff complement by 30 positions from 3,126.8 to 3,156.8, as highlighted in the table on the following page:

Table 2
2015 Recommended Total Staff Complement

Changes	2015 Budget					Plan	
	Fire Rescue & Emergency Response	Disaster Response & Event Support	Fire Prevention, Inspection and Enforcement	Fire Safety Education	Total	2016	2017
2014 Approved Complement	2,946.2	3.2	154.0	23.4	3,126.8		
Recommended Change in Staff Complement							
Capital Project Delivery	2.0				2.0		(1.0)
Base Changes	(2.6)	0.2	(3.2)	5.6			
New / Enhanced Service Priorities		3.0	25.0		28.0	22.0	25.0
Total	2,945.7	6.3	175.8	29.0	3,156.8	22.0	24.0
Position Change Over Prior Year	(0.6)	3.2	21.8	5.6	30.0	22.0	24.0
% Change Over Prior Year	(0.02%)	99.1%	14.1%	24.1%	1.0%	0.7%	0.8%

The 2015 Recommended Operating Budget includes an increase of 30 positions or 1% primarily as a result of the following changes:

- An increase of two temporary positions funded from two capital projects:
 - 1 temporary position (Communications Fire Fighter Captain) to manage the Computer Aided Dispatch Upgrade systems' integration and testing and to ensure stability verification operations are completed as scheduled.
 - 1 temporary position (Systems Integrator) position to finalize the implementation of technology to support the migration from a circuit switched technology to an Internet Protocol (IP) platform that impacts 911 call processing.
- Other base changes include technical adjustments across all services, with no overall impact to the total staff complement. These adjustments are required to better reflect actual staff assigned to various activities in TFS.
- An increase of 25 Fire Prevention and Public Education positions are required for the expansion of the fire prevention, education and inspection programs and 3 new temporary positions for contingency planning, operations and logistic support prior to and during the PanAm Games.
- 2016 and 2017 Outlooks reflect the addition of 25 new Fire Prevention and Public Education positions each year bringing the total increase to 115 new staff by 2017 which includes 15 new positions approved in 2013, 25 positions approved in 2014 and 25 new positions recommended in 2015. This increased investment will enhance the City's fire prevention and education programs as recommended by the Fire/EMS Efficiency Review and the report from the Fire Underwriters Survey (FUS).
- In 2016, the 3 temporary positions for the Pan/Parapan Am Games will no longer be required.

The 2015 Recommended Operating Budget includes base expenditure pressures of \$4.170 million, primarily attributable to salary and non-salary inflationary increases and increased contribution to the vehicle reserve which have been partially offset by \$0.031 million in recommended base revenue adjustments as detailed below:

Table 3
Key Cost Drivers

(In \$000s)	2015 Recommended Operating Budget				Total Rec'd 2015 Base Budget
	Fire Rescue & Emergency Response	Disaster Response & Event Support	Fire Prevention, Inspection and Enforcement	Fire Safety Education	
Gross Expenditure Changes					
Prior Year Impacts					
Radio Replacement Project - Operating Impact (Annualized)	145.2				145.2
Delivery of Capital Projects					
2 temporary positions to develop and implement the Emergency Phone System and Computer Aided Dispatch System capital projects	231.8				231.8
Economic Factors					
Corporate Changes	133.1	1.9	5.7	1.4	142.2
Program Changes	71.5	1.5	3.8	1.5	78.2
COLA and Progression Pay					
Step Increase, COLA for Local 79 and related fringe benefit adjustments	1,859.7	56.9	(703.3)	1,518.3	2,731.5
Progression Pay	193.9	7.7	9.9	5.2	216.7
Other Base Changes					
Contribution to the Fleet Replacement Reserve	470.0		30.0		500.0
Various Adjustments	189.7		0.9	0.2	190.9
Additional Gapping to maintain Gapping Rate of 2.0%	(52.1)		12.7	(27.5)	(66.9)
Re-allocation between Services		169.4	(169.4)		
Total Gross Expenditure Changes	3,242.8	237.4	(809.7)	1,499.2	4,169.6
Revenue Changes					
Transfer from Capital	231.8				231.8
Other Revenue Adjustments	(227.3)	24.1	(9.6)	(2.4)	(215.2)
Inflationary Increase in User Fees			14.5		14.5
Total Revenue Changes	4.5	24.1	4.9	(2.4)	31.1
Net Expenditure Changes	3,238.3	213.3	(814.6)	1,501.6	4,138.5

Overall, the base budget pressures are being driven by inflationary cost increases in salary and benefits and other non-salary accounts primarily in Fire Rescue and Emergency Response and Fire Safety Education Services.

The increased phased-in contribution to the Vehicle Replacement Reserve and the annualized impact of operating costs for the Toronto Radio Infrastructure Replacement Project (TRIP) are other factors contributing to increased costs for Fire Rescue & Emergency Response service. As 2015 is a collective

bargaining year for Local Union 3888, the cost of living adjustment for fire fighters is not included in the 2015 Recommended Operating Budget.

Key cost drivers for Toronto Fire Services are described below:

- The annualized costs to reflect the full year funding for the operating costs for Radio Replacement Infrastructure project, approved in 2014, will add a pressure of \$0.145 million.
- 2 temporary positions with capital funding of \$0.232 million required for the development and implementation of two capital projects, the Computer Aided Dispatch System Upgrade and the Emergency Phone System Upgrades projects.
- The inflationary increases for payroll that include COLA for local 79 employees, progression pay and associated benefits and non-payroll cost increases will create a pressure of \$2.951 million. COLA for firefighters is not included as 2015 is a collective bargaining year for Toronto Professional Fire Fighter Association Local Union 3888.
- The increase in the contribution to the Vehicle Reserve adds a pressure of \$0.500 million and represents the 1st year of a 3-year plan to increase the contribution to \$1.500 million by 2017 to ensure the replacement of the current backlog of vehicles that are over 15 years old within a 5-year period.
- Other adjustments are mainly due to increased interdivisional charges (IDC) from the following Programs:
 - Toronto Police Service for the increase in TFS's share of the operational management and support costs of the shared radio system which includes salaries and benefits for 10 staff that monitor and support the network radio system and other expenditures such as radio licences, office rental costs, MCM software support, and materials and supplies. This change requires additional funding of \$0.087 million.
 - Information Technology (IT) Program for the increase in cost for high-speed network links used by TFS that is administered by IT adds a cost of \$0.079 million.
- Other revenue adjustments of \$0.215 million affecting all services reflect the deletion of interdivisional recovery (IDR) from Toronto Paramedic Services (PS) for the maintenance costs of shared stations as funding was transferred to Facilities Management & Real Estate (FM&RE) in 2014 as part of the Facilities Transformation Project.

Table 5

2015 Total Recommended New & Enhanced Service Priorities Summary

Description (\$000s)	New and Enhanced										
	Disaster Response & Event Support		Fire Prevention, Inspection and Enforcement		\$		Position	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities											
Addition of 25 Fire Prevention and Public Education positions			1,187.2	1,187.2	1,187.2	1,187.2	25.0	1,709.5			
Sub-Total			1,187.2	1,187.2	1,187.2	1,187.2	25.0	1,709.5			
New Service Priorities											
(a) New Services											
PanAm Games - Preparation and Planning	259.7				259.7		3.0		(3.0)		
PanAm Games - Operations	2,042.7				2,042.7						
Sub-Total	2,302.4				2,302.4		3.0		(3.0)		
Total	2,302.4		1,187.2	1,187.2	3,489.6	1,187.2	28.0	1,709.5	(3.0)		

Recommended Enhanced Service Priorities \$1.187 million gross & net)*Addition of 25 Fire Prevention and Public Education positions*

- Funding of \$1.187 million for an additional 25 permanent positions to enhance TFS' fire prevention, public education and inspection activities is recommended. These 25 new fire prevention and public education officers will provide various services, including an enhanced pre-fire planning program, a city-wide risk based inspection program, fire cause determinations/fire investigation to assist in the development of targeted public education efforts, and additional education staff to deliver fire safety messages across the City.
- Recent studies undertaken for the City, including the Fire/EMS efficiency review and the Fire Underwriter's Survey, include recommendations for City to focus more on fire prevention and education to proactively mitigate and manage fire and other emergency risks. These studies highlighted that over time, jurisdictions with a focus on prevention and education have realized reductions in fires and fire deaths. Both studies recommend that the City enhance its investment in fire prevention and education in the short and longer term.
- The Fire Protection and Prevention Act (FPPA) mandates the delivery of both Public Education and Fire Code Inspections / Enforcement as the first two lines of defence in Ontario.
- The Fire Underwriter's Survey undertaken in 2012/2013 included a number of recommendations that supported the findings of the Fire/EMS Efficiency Study conducted by Pomax in 2012 with respect to the need for the expansion of Fire Prevention and Public Education activities. Both studies recommended an increase in staffing in the Fire Prevention and Public Education Service to bolster the activities of the under-resourced area. These recommendations are supported by the Office of the Ontario Fire Marshal. To achieve this goal, Pomax recommended the addition of 100 additional Fire Prevention and Public Education staff over a number of years. The FUS study supported this recommendation, indicating the need for additional staff for fire prevention and public education if the City wishes to maintain and/or improve its fire insurance rating to a Class 3.

- The 2015 Recommended Operating Budget includes the addition of 25 new permanent Fire Prevention, Public Education and Inspection positions and the 2016 and 2017 Plans include an additional 25 new staff for each year. Combined with the 15 new positions approved in 2013 and 25 Fire Prevention Officers approved in 2014, the increase in fire prevention, public education and inspection activities will total 115 positions by 2017.
 - The addition of fire prevention and public education positions has enabled TFS to increase inspections by approximately 7,500 inspections or 10% each year.
 - The number of inspections increased from 64,925 in 2013 to 71,000 in 2014, a 10% increase that reflects the addition of 40 Fire Prevention Officers in 2013 and 2014 as well the implementation of hand-held tablets in 2014.
 - In 2015, 2016 and 2017, inspections are projected to increase by an additional 10% based on the recommended 25 new fire prevention and public education positions in 2015 and the planned increase of 25 new positions in 2016 and 2017.

Recommended New Service Priorities (\$2.302 million gross & \$0 net)

PanAm Games – Preparation (0.260 million gross and \$0 net)

- The Pan Am and the ParaPan Am Games are large scale one-time events that require contingency planning, operational and logistical support resources over and above TFS' normal day-to-day business activities to ensure that appropriate emergency response and life safety systems are in place at each of the venues; including support facilities and athlete housing. TFS is mandated to ensure that an effective emergency response capability is maintained across the City, at all times.
- The 3 temporary positions will commence in January and will require funding of \$0.260 million gross and \$0 net, fully funded from the Tax Rate Stabilization Reserve. The 3 new temporary positions are: 1 Acting Captain for fire prevention and 2 Acting Captains for operations, dedicated to the Pre-games Contingency Planning and "Just-in-Time" related approval services. The primary role of these positions will be the development and revision of contingency plans for venues and events, assist in the consistent approach for the approval and implementation of all alternative solutions/measure proposed by TO2015, assist in permit review (building permits, pyrotechnic permits, etc) and to establish and co-ordinate the implementation of operating/logistical support protocols for TFS during the games.
- The 3 temporary Acting Captains will provide the following services:
 - Due to the dynamic nature of the games activities (e.g. the need for alternative fire protection measures, event change-outs, temporary medical cabling, temporary structures, etc.) mitigating ongoing fire prevention infractions in a timely manner will require a dedicated fire prevention Captain to address issues during business hours with some after hours work factored in. Accommodating fire prevention approvals and/or the implementation of acceptable alternative measures and ensuring the timely resolution of infractions will be challenging, particularly during the two weeks leading up to the commencement of the games.

- 2 acting Captains for operations will be assigned to venues during live broadcast events and other complicated/challenging venues and will also provide for a quicker resolution to false alarms; and in the case of an actual incident, will avoid delays in initiating appropriate actions that can prevent unnecessary escalation of the event.
- These positions will transition to an operational and logistical support role during the actual games and then to a post-games administration coordination role. The recommended funding will cover these costs during the period from January 1 to September 30, 2015.

PanAm Games – Operational and Logistic Support (\$2.043 million gross and \$0 net)

- During the Pan Am/ParaPan American Games, TFS will be providing enhanced on-site and timely decision-making expertise in the areas of fire prevention and emergency operations response to ensure for adequate life safety and fire protection at all times and minimal disruption to Pan/Parapan Am games operations and athletes.
- No additional positions are requested for the event itself as the majority of staffing assignments will be accommodated using the overtime provision of Local Union 3888 collective agreement. Funding will also be required for the development and completion of mandatory games-specific training for all TFS staff providing venue, operations, and logistics support, as it pertains to their roles and responsibilities during the games. Costs for materials, equipment and consumables required in direct support of the games have also been included in the funding requirements.
- The 2015 Recommended Operating Budget provides funding of \$2.043 million gross and \$0 net for PanAm Operational and Logistic Support to cover the cost of providing these services over the Program's current service levels that will be recovered from Ontario/TO2015.

Table 6
2016 and 2017 Plan by Program

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay & Step Increases	2,375.0		2,375.0			2,375.0		2,375.0		
Annualization										
Contribution to the Vehicle Reserve	500.0		500.0			500.0		500.0		
Reversal of PanAm Funding	(2,446.7)	(2,446.7)			(3.0)					
Annualized cost of 25 new positions recommended in 2015	1,709.5		1,709.5							
Operating Impacts of Capital	175.9		175.9			2,300.6		2,300.6		
Delivery of Capital Projects						(144.9)	(144.9)			(1.0)
IDC - Solid Waste	10.9		10.9			10.9		10.9		
Other						2.4		2.4		
Sub-Total	2,324.6	(2,446.7)	4,771.3		(3.0)	5,044.0	(144.9)	5,188.8		(1.0)
Anticipated Impacts:										
Additional 25 Fire Prevention and Public Education positions in 2016 and 2017	2,896.6		2,896.6		25.0	2,896.6		2,896.6		25.0
Sub-Total	2,896.6		2,896.6		25.0	2,896.6		2,896.6		25.0
Total Incremental Impact	5,221.2	(2,446.7)	7,667.9		22.0	7,940.6	(144.9)	8,085.5		24.0

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Salaries and benefit increases of \$2.375 million in 2016 and 2017 are due to step increments, progression pay and associated benefits. COLA increases for Local 79 and Local 3888 are not included in 2016 and 2017 as these will be determined in the next collective agreement.
- Increase to the vehicle reserve of \$0.500 million is planned in 2016 and again in 2017, respectively, for a total increase of \$1.500 million over 3 years starting in 2015 to ensure the current backlog of vehicles for replacement are completed within 5 years.
- One-time funding of \$2.447 million for the 2015 PanAm games including the 3 temporary positions will be reversed in 2016 following the completion of this event.
- Annualization cost to ensure full year funding for 25 Fire Prevention and Public Education positions recommended in 2015 will require incremental funding of \$1.710 million.
- Operating impact of completed capital projects account for an incremental cost of \$0.176 million in 2016 and \$2.301 million in 2017 to sustain the following capital projects once completed:
 - In 2016, completion of the Dynamic Staging/Predictive Modeling Software and the Emergency Phone System Replacement projects will require system maintenance & licensing costs of \$0.060 million and the addition of 1 permanent position (Systems Integrator) to manage and monitor the new IP based 911 system respectively.
 - In 2017, the completion of the new fire station #144, located at Keele St. & Sheppard Avenue, (formerly identified as Station B) will require annual maintenance and utility costs of \$2.010 million and one-time funding of \$0.050 million for furniture and equipment for each station. The completion of 3 projects, Computer Aided Dispatch Upgrade, Emergency Communication

System Enhancement and the final purchase of 150 thermal imaging cameras (TICs) will result in additional \$0.095 million for maintenance and services costs and an increase of \$0.145 million to the Equipment Reserve to fund the replacement purchase of TICs scheduled in 2025.

Anticipated Impacts

- The outlooks reflect additional funding requirements of \$2.897 million in each of 2016 and 2017 for 25 new positions to enhance Fire Services' Fire Prevention and Public Education programs and to maintain the City's FUS rating of Class 3.



Part II:

2015 Recommended
Budget by Service

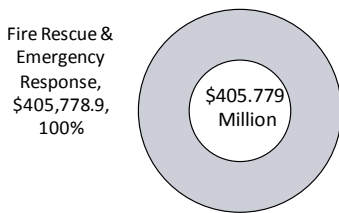
Fire Rescue & Emergency Response



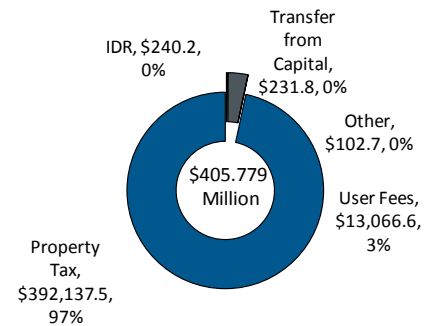
What We Do

- First response fire suppression, rescue and emergency services are provided by Toronto's only "all hazards" emergency response organization (Fire Services – Operations). The service operates 24/7/365 at full capacity. The residents and visitors to Toronto are provided with all-hazards emergency response across the City of Toronto.

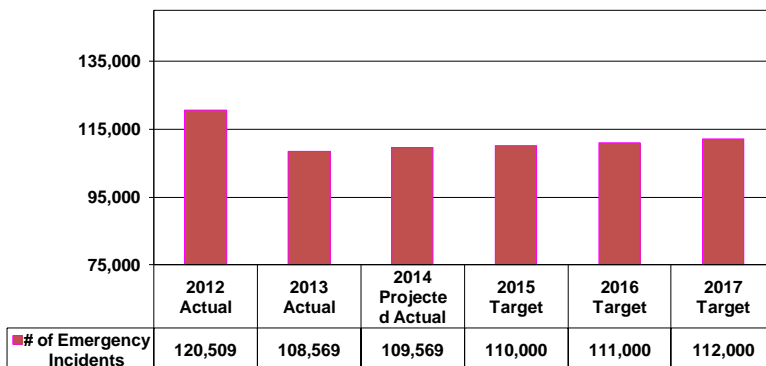
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



of Emergency Incidents



- Emergency incidents include TFS response to all types of emergencies including fires, emergency medical incidents, all types of rescue including water, high-angle, and specialized services including hazardous materials, etc.
- The reduction in incidents in 2013 onwards is the result of changes to the Tiered Response criteria where TFS responds to less medical calls.
- The 2015 – 2017 targets for emergency incidents are based on approximately 1% increase on a year to year basis based on the 2013 and 2014 experience.

**2015 Service Levels
Fire Rescue & Emergency Response**

Service	Activity	Type	Service Levels			
			2012	2013	2014	2015 Recommended
Fire Rescue & Emergency Response		Call Processing Time (call received to dispatch) (1:00, 90% of the time as per NFPA 1221)	New in 2015			90%
		Turnout Time (dispatch to 1st truck responding) (1:20, 90% of the time as per NFPA 1710)	New in 2015			90%
		Travel Time (1st truck responding to on scene) (4:00, 90% of the time as per NFPA 1710)	New in 2015			90%
		Total Response Time (call received to 1st truck on scene) (6:20, 90% of the time as per NFPA 1710)	New in 2015			90%
		Total Response Time (full 1st alarm assignment) (10:20, 90% of the time)	New in 2015			90%
		Emergency Response - Alarm Response - Fire Incidents Response - Hazardous Material Response - Medical Response - Rescue Response - Vehicular Accident Response - Other Response	7:17	7:24	Dynamic Staging / Predictive Modelling Software to improve Response times.	Discontinued and replaced by specific type of response time. See above
		Non-Emergency Response - Public Service (Non-Emergency) - Water Problem - Assistance to other Agencies	Not available	13:40	Standard / Policy Revision.	Discontinued and replaced by specific type of response time. See above

The 2014 service levels have been discontinued and revised in 2015 to show the response time for distinct type of service.

Table 7

2015 Recommended Service Budget by Activity

(\$000s)	2014	2015 Recommended Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget		2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Fire Rescue & Emergency Response	402,436.0	405,778.9		405,778.9	3,342.9	0.8%		405,778.9	3,342.9	0.8%	3,061.2	0.8%	5,043.3	1.2%	
Total Gross Exp.	402,436.0	405,778.9		405,778.9	3,342.9	0.8%		405,778.9	3,342.9	0.8%	3,061.2	0.8%	5,043.3	1.2%	
REVENUE															
Fire Rescue & Emergency Response	13,536.1	13,641.3		13,641.3	105.3	0.8%		13,641.3	105.3	0.8%	0.0	0.0%	(144.9)	(1.1%)	
Total Revenues	13,536.1	13,641.3		13,641.3	105.3	0.8%		13,641.3	105.3	0.8%	0.0	0.0%	(144.9)	(1.1%)	
NET EXP.															
Fire Rescue & Emergency Response	388,899.9	392,137.5		392,137.5	3,237.6	0.8%		392,137.5	3,237.6	0.8%	3,061.2	0.8%	5,188.2	1.3%	
Total Net Exp.	388,899.9	392,137.5		392,137.5	3,237.6	0.8%		392,137.5	3,237.6	0.8%	3,061.2	0.8%	5,188.2	1.3%	
Approved Positions	2,943.7	2,945.7		2,945.7	2.0	0.1%		2,945.7	2.0	0.1%			(1.0)	(0.0%)	

The 2015 Recommended Operating Budget for Fire Rescue & Emergency Response of \$405.779 million gross and \$392.138 million net is \$3.238 million or 0.8% over the 2014 Approved Net Budget.

The **Fire Rescue & Emergency Response** service provides first response fire suppression, rescue and emergency services by an “all hazards” delivery team (Fire Services – Operations). This service operates “round the clock, year-round” at full capacity and residents and visitors to Toronto are provided with immediate advanced life-saving and first aid for incidents of fire, accident and medical emergencies.

- Base pressures within this service are due mainly to an inflationary cost increase for salary and benefits totalling \$2.054 million, increased vehicle reserve contribution of \$0.470 million, the annualized impact of the operating costs of \$0.145 million for Toronto Radio Infrastructure Project (TRIP), and funding of \$0.232 million for 2 temporary positions (funded from Capital) to develop and implement the Emergency Phone System and the Computer Aided Dispatch System capital projects.
- The 2016 and 2017 Plans reflect the inflationary cost increases for progression pay, step increments and fringe benefits adjustments and a further increase to the vehicle reserve of \$0.470 million as part of a 3-year plan to increase the vehicle reserve contribution by \$1.500 million by 2017 that will ensure the current backlog of vehicles for replacement are completed within 5 years.

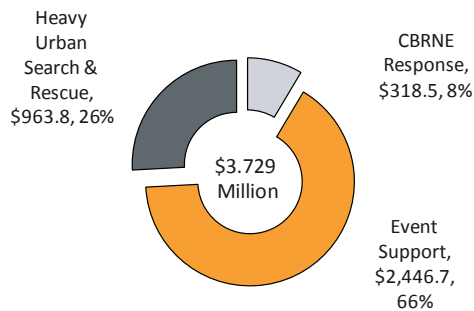
Disaster Response & Event Support



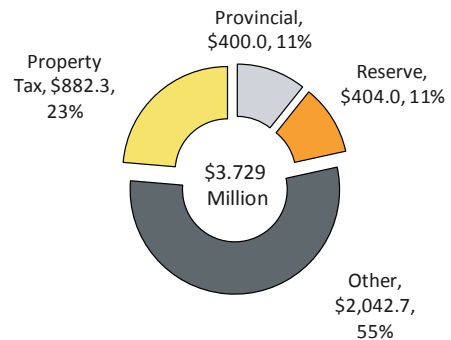
What We Do

- Provide proactive support and emergency response planning for a variety of large scale events and respond to emergencies involving mass victims, including chemical, biological, radiological, nuclear & explosive (CBRNE) response to emergency incidents both within the City and as requested by the provincial and/or federal governments.

2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



2015 Service Levels

Fire Rescue & Emergency Response

Service	Activity	Type	Service Levels			
			2012	2013	2014	2015 Recommended
Disaster Response and Event Support	Heavy Urban Search and Rescue		Service level currently under development			
	Chemical, Biological, Radiological, Nuclear, and Explosive Response		Service level currently under development			
	Event Support		Service level currently under development			

The 2015 service levels are under review by the Program and will be finalized in time for the 2016 Budget process.

Service Performance

Performance Measures under development

Table 7

2015 Recommended Service Budget by Activity

(\$000s)	2014		2015 Recommended Operating Budget						2015 Rec'd Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget			2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Chemical, Biological, Radiological, Nuclear & Explosive Response	316.6	318.5		318.5	1.9	0.6%		318.5	1.9	0.6%				
Event Support	188.6	144.3		144.3	(44.3)	(23.5%)	2,302.4	2,446.7	2,258.1	1197.2%	(2,446.7)	(100.0%)		
Heavy Urban Search & Rescue	751.7	963.8		963.8	212.1	28.2%		963.8	212.1	28.2%				
Total Gross Exp.	1,256.9	1,426.6		1,426.6	169.7	13.5%	2,302.4	3,729.0	2,472.1	196.7%	(2,446.7)	(65.6%)		
REVENUE														
Chemical, Biological, Radiological, Nuclear & Explosive Response	100.0	100.0		100.0				100.0						
Event Support	187.9	144.3		144.3	(43.6)	(23.2%)	2,302.4	2,446.7	2,258.8	1202.2%	(2,446.7)	(100.0%)		
Heavy Urban Search & Rescue	300.0	300.0		300.0				300.0						
Total Revenues	587.9	544.3		544.3	(43.6)	(7.4%)	2,302.4	2,846.7	2,258.8	384.2%	(2,446.7)	(85.9%)		
NET EXP.														
Chemical, Biological, Radiological, Nuclear & Explosive Response	216.6	218.5		218.5	1.9	0.9%		218.5	1.9	0.9%				
Event Support	0.7	0.0		0.0	(0.7)	(99.4%)		0.0	(0.7)	(99.4%)				
Heavy Urban Search & Rescue	451.7	663.8		663.8	212.1	47.0%		663.8	212.1	47.0%				
Total Net Exp.	669.0	882.3		882.3	213.3	31.9%		882.3	213.3	31.9%				
Approved Positions	3.2	3.3		3.3	0.1	3.1%	3.0	6.3	3.1	96.9%	(3.0)	(47.6%)		

The 2015 Recommended Operating Budget for Disaster Response and Event Support of \$3.729 million gross and \$0.882 million net is \$0.213 million or 31.9% over the 2014 Approved Net Budget.

The **Disaster Response & Event Support** service provides standby fire support for a variety of large scale events and response to emergencies involving mass victims. This service includes 3 activities which are discussed below:

- The **Chemical, Biological, Radiological, Nuclear & Explosive Response (CBRNE)** activity of \$0.319 million gross and \$0.219 million net is \$0.002 million or 0.9% over the 2014 Approved Budget.
 - The CBRNE Response Team responds to emergency incidents where these five hazards are present.
 - Base budget pressures are due mainly to inflationary increases in salaries and benefits due to progression pay and associated benefits.

- The **Event Support** is \$2.447 million gross and \$0 net which is \$2.258 million over the 2014 Approved Budget. Funding of \$2.447 million represents full funding for the PanAm/Parapan Am games. (1 position that was approved in 2014 with funding of \$0.144 million will continue to 2015.)
 - The Event Support is provided by TFS during large scale special events such as the PanAm/ParapanAm games that require contingency planning, operational and logistical support resources over and above TFS' normal day-to-day business activities to ensure that appropriate emergency response and life safety systems are in place.
 - The Event Support activity includes new funding of \$2.302 million gross and \$0 net for TFS' participation in the preparation and planning of emergency coverage during the PanAm/ParapanAm games and enhanced level of service at specified venues during the duration of the games. Funding required for the preparation and planning of \$0.260 million will be funded from the Tax Stabilization Reserve and funding of \$2.043 million for TFS services during the games that are over and above normal activities will be recovered from Ontario/TO2015.
- The **Heavy Urban Search and Rescue** is \$0.964 million gross and \$0.664 million net which is \$0.212 million or 47% over the 2014 Approved Budget.
 - The Heavy Urban Search and Rescue (HUSAR) Task Force is a special operations team with medical, fire suppression, emergency response, search and rescue, and engineering backgrounds to respond to disaster situations at a city, provincial and national level as well as offer international assistance.
 - Base budget pressures are due mainly to inflationary increases in salaries and benefits due to progression pay and associated benefits and a technical adjustment of \$0.169 million from the Fire Code Enforcement activity.

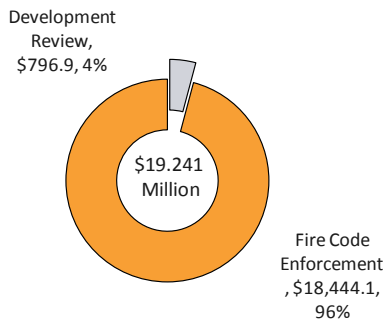
Fire Prevention, Inspection & Enforcement



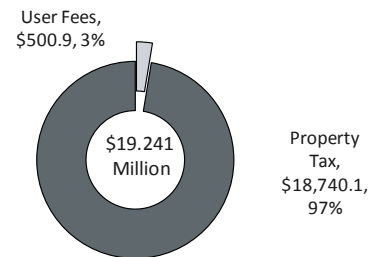
What We Do

- Fire Prevention is mandated to examine the plans for the construction of all public buildings to ensure compliance with Fire Code regulations and to inspect buildings for the purposes of enforcing the Ontario Fire Code for the safety of occupants and the protection of property.

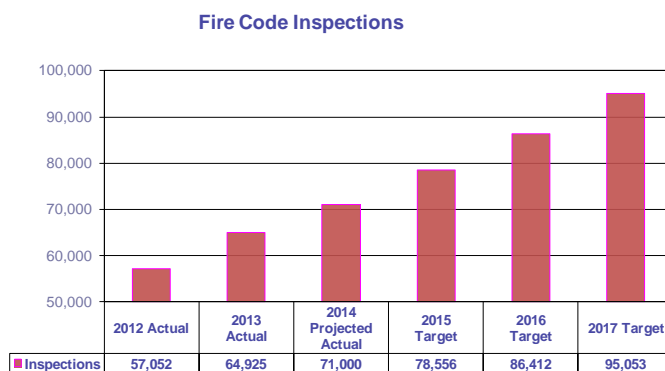
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Fire Code Inspections



- The number of inspection has steadily increased from 64,925 in 2013 to 71,000 in 2014 reflecting the addition of new Fire Prevention Officers in 2013 and 2014 and the enhanced productivity due to the implementation of hand-held tablets.
- In 2015, inspections are projected to further increase due to the recommended 25 new positions.
- Future year increases in 2016 and 2017 reflect the projected additional 50 new positions in Fire Prevention and Public Education subject to future year operating budget process.

2015 Service Levels
Fire Prevention, Inspection & Enforcement

Service	Activity	Type	Service Levels			
			2012	2013	2014	2015 Recommended
Fire Prevention, Inspection, & Enforcement	Development Review		29% of inspections completed within 7 days		Service levels under review	
	Fire Code Enforcement		25% of inspections compliant on first inspection		Service levels under review	

The 2015 service levels are under review by the Program and will be finalized in time for the 2016 budget process.

Service Performance
Performance measures under development

Table 7

2015 Recommended Service Budget by Activity

(\$000s)	2014	2015 Recommended Operating Budget							2015 Rec'd Budget vs. 2014 Budget		Incremental Change				
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget			2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%			
GROSS EXP.															
Development Review	806.9	761.3		761.3	(45.6)	(5.7%)	35.6	796.9	(10.0)	(1.2%)	138.2	17.3%	86.9	9.3%	
Fire Code Enforcement	18,056.6	17,292.6		17,292.6	(764.0)	(4.2%)	1,151.5	18,444.1	387.5	2.1%	4,468.4	24.2%	2,810.2	12.3%	
Total Gross Exp.	18,863.5	18,053.8		18,053.8	(809.6)	(4.3%)	1,187.1	19,241.0	377.5	2.0%	4,606.6	23.9%	2,897.1	10.8%	
REVENUE															
Development Review	14.2	14.6		14.6	0.4	3.1%		14.6	0.4	3.1%					
Fire Code Enforcement	481.7	486.2		486.2	4.5	0.9%		486.2	4.5	0.9%					
Total Revenues	495.9	500.9		500.9	5.0	1.0%		500.9	5.0	1.0%					
NET EXP.															
Development Review	792.7	746.7		746.7	(46.0)	(5.8%)	35.6	782.3	(10.4)	(1.3%)	138.2	17.7%	86.9	9.4%	
Fire Code Enforcement	17,574.9	16,806.3		16,806.3	(768.6)	(4.4%)	1,151.5	17,957.8	383.0	2.2%	4,468.4	24.9%	2,810.2	12.5%	
Total Net Exp.	18,367.5	17,553.0		17,553.0	(814.6)	(4.4%)	1,187.1	18,740.1	372.6	2.0%	4,606.6	24.6%	2,897.1	11.0%	
Approved Positions	154.0	150.8		150.8	(3.2)	(2.1%)	25.0	175.8	21.8	14.2%					

The 2015 Recommended Operating Budget for Fire Prevention, Inspection & Enforcement of \$19.241 million gross and \$18.740 million net is \$0.373 million or 2.0% over the 2014 Approved Net Budget.

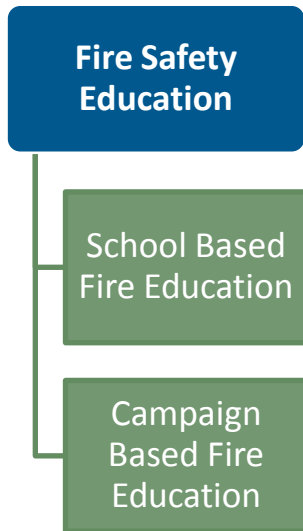
The **Fire Prevention, Inspection and Enforcement** service is mandated to examine the plans for the construction of all public buildings to ensure compliance with Fire Code regulations and to inspect and re-inspect after re-development all public buildings to enforce the Fire code for the safety of occupants and the protection of property.

This service includes 2 activities which are discussed below:

- *The **Development Review*** activity is \$0.797 million gross and \$0.782 million net which is \$0.010 million or 1.3% below the 2014 Approved Budget. The base budget reduction of \$0.046 million is mainly due to salary and benefit adjustments based on the wage level of actual staff partially offset by new funding of \$0.036 million (see Enhanced Service Priority below).

- Development Review is an activity provided by TFS to assist Toronto Building Services (when required) in the testing of life safety systems in a newly constructed building. TFS reviews drawings with Technical Services at the site plan stage with respect to Fire Department access. Fire Department Access includes location of Annunciator Panel, Fire Department connections, Fire Routes and ground floor access.
- The **Fire Code Enforcement** activity is \$18.444 million gross and \$17.958 million net which is \$0.383 million or 2.2% over the 2014 Approved Budget.
 - Fire Cost Enforcement is responsible for the inspection of buildings for the purposes of enforcing the Ontario Fire Code for the safety of occupants and the protection of property.
 - The following changes are included in the 2015 Recommended Operating Budget for Fire Code Enforcement:
 - ✓ A reduction in funding of \$0.769 million, mainly in salaries and benefits of \$0.647 million based on actual staff and the transfer of overtime funding of \$0.169 million to the Heavy Urban Search & Rescue Unit based on actual experience.
- The 2015 Recommended Operating Budget includes new funding of \$1.187 million gross and net for 25 new Fire Prevention and Public Education positions, allocated between the 2 activities, that will provide various services such as enhanced pre-fire planning program, a city-wide risk based inspection program, fire cause determinations/fire investigation to assist in the development of targeted public education efforts, and additional education staff to deliver fire safety messages across the City.
- The addition of fire prevention and public education positions has enabled TFS to increase inspections by approximately 7,500 inspections or 10% each year.
 - The number of inspections increased from 64,925 in 2013 to 71,000 in 2014, a 10% increase that reflects the addition of 40 Fire Prevention Officers in 2013 and 2014 as well the implementation of hand-held tablets in 2014.
 - In 2015, 2016 and 2017, inspections are projected to increase by an additional 10% to reflect the recommended 25 new fire prevention and public education positions in 2015 and the planned increase of 25 new positions in 2016 and 2017.

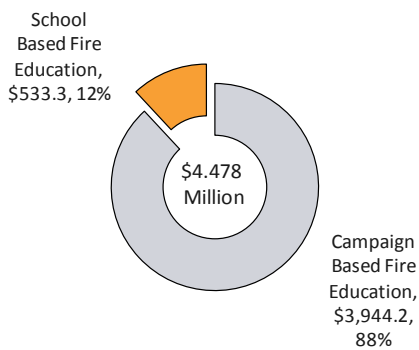
Fire Safety Education



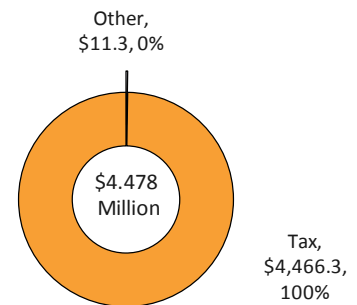
What We Do

- Fire Safety Education is mandated through the Ontario Fire Protection and Prevention Act (FPPA) to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to fire.

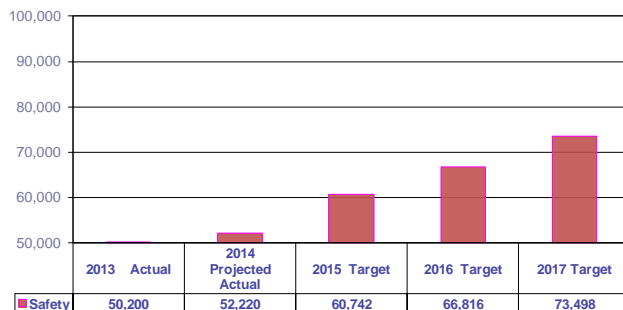
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Groups Receiving Fire Safety Education Materials



- TFS has been focusing on increasing public knowledge of fire safety which helps reduce the incidence of fire and the associated risk of injury and death.
- The distribution of fire safety education materials will continue to increase and TFS is projecting a 15% increase in 2015 from 2014 and 10% increase thereafter.
- These educational materials (i.e. safety brochures, fire safety activity sheets) include fire prevention information for people of all ages on how to make responsible choices regarding fire and life safety.

2015 Service Levels Fire Safety Education

Service	Activity	Type	Service Levels			
			2012	2013	2014	2015 Recommended
Fire Safety Education	School Based Fire Education		100% of Schools, up to grade 4; and, grades 5 to 8 by June 2012 in all TCDSB and TDSB schools.	Continue to expend annual public education initiatives promoting fire safety and awareness	Continue to expend annual public education initiatives promoting fire safety and awareness	Continue to expand annual public education initiatives promoting fire safety and awareness
	Campaign Based Fire Education	Fire Education Material / Brochures	1 public educator per 130,000 population		1 public educator per 108,000 population	1 public educator per 94,299 population
		Fire Education Training Sessions*	1 public educator per 130,000 population		1 public educator per 108,000 population	1 public educator per 94,299 population
	Public Events	1 public educator per 130,000 population		1 public educator per 108,000 population	1 public educator per 94,299 population	

The improved public educator to resident ratio results from the recommended increase of 25 Fire Prevention and Public Education positions in 2015.

**Table 7
2015 Recommended Service Budget by Activity**

(\$000s)	2014	2015 Recommended Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget	2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Campaign Based Fire Education	2,590.1	3,944.2		3,944.2	1,354.2	52.3%		3,944.2	1,354.2	52.3%				
School Based Fire Education	388.3	533.3		533.3	145.0	37.3%		533.3	145.0	37.3%	0.1	0.02%	0.1	0.02%
Total Gross Exp.	2,978.4	4,477.6		4,477.6	1,499.2	50.3%		4,477.6	1,499.2	50.3%	0.1	0.0%	0.1	0.0%
REVENUE														
Campaign Based Fire Education	5.6	3.2		3.2	(2.4)	(42.8%)		3.2	(2.4)	(42.8%)				
School Based Fire Education	8.1	8.1		8.1				8.1						
Total Revenues	13.7	11.3		11.3	(2.4)	(17.5%)		11.3	(2.4)	(17.5%)				
NET EXP.														
Campaign Based Fire Education	2,584.5	3,941.1		3,941.1	1,356.6	52.5%		3,941.1	1,356.6	52.5%				
School Based Fire Education	380.2	525.3		525.3	145.0	38.1%		525.3	145.0	38.1%	0.1	0.02%	0.1	0.02%
Total Net Exp.	2,964.7	4,466.3		4,466.3	1,501.6	50.6%		4,466.3	1,501.6	50.6%	0.1	0.0%	0.1	0.0%
Approved Positions	23.4	29.0		29.0	5.6	23.9%		29.0	5.6	23.9%				

The 2015 Recommended Operating Budget for Fire Safety Education of \$4.478 million gross and \$4.466 million net is \$1.502 million or 50.6% over the 2014 Approved Net Budget.

The **Fire Safety Education** service is mandated to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to fire.

This service includes 2 activities which are discussed below:

- The **Campaign Based Fire Education** is \$3.944 million gross and \$3.941 million net which is \$1.357 million or 52.5% over the 2014 Approved Budget.
 - Under the Campaign Based Fire Education activity, TFS promotes fire safety education to the public through a number of on-going annual campaigns - Safety Awareness Week in June / Fire

Prevention Week in October. New campaigns are also developed and implemented on an on-going basis - e.g 12 Days of Holiday Fire Safety/ Carbon Monoxide (CO) Awareness Week.

- Base pressures of \$1.357 million include inflationary increases in payroll and non-payroll as well as the re-allocation of 5.6 positions from other services to reflect the actual number staff assigned to this activity.
- The **School Based Fire Education** is \$0.533 million gross and \$0.525 million net which is \$0.145 million net or 38.1% over the 2014 Approved Budget.
 - The School Based Fire Education implements the Risk Watch Safety curriculum in over 600 elementary schools. TFS public educators support the teachers in the classroom with fire safety presentations to students, community safety days at the schools, teacher workshops, school fire safety drills and arranges station tours for classrooms and visits to the school by TFS crews.
 - Base budget pressures include COLA for Local 79 only, progression pay and associated benefits and inflationary increases in non-payroll accounts.



Part III:

Issues for Discussion

Issues for Discussion

Issues Impacting the 2015 Budget

FM&RE Maintenance Charges Update

- In 2010, to ensure consistency in maintenance standards across all City facilities, the management of Toronto Fire Services facilities was transferred to Facilities Management & Real Estate (FM&RE).
- FM&RE maintains 96 stations/facilities for TFS with the average age of 53 years with 2 stations that are 136 years old (built in 1878). Expenditures incurred in the maintenance of these facilities are recovered from TFS' operating budget each year as shown in the table below.

	2010	2011	2012	2013	2014 Proj Act	2015 Bud
Budget	3,818.4	4,104.9	3,793.6	3,789.1	4,674.6	5,047.6
Actuals	4,487.1	5,328.8	4,640.5	4,220.0	4,674.6	5,047.6
Shortfall	668.7	1,223.9	846.9	430.9		

- The operating cost to maintain TFS facilities averaging \$4.744 million has consistently exceeded the FM&RE maintenance charge budgets. As made evident in the table above, the actual FM&RE maintenance charges in the last 5 years far exceed the budgets which have resulted in ongoing operating pressures for TFS.

Note: The 2015 Recommended Operating Budget for FM&RE maintenance increased from \$4.675 million in 2014 Approved Budget to \$5.048 million in 2015, an increase of \$0.373 million. The increase reflects the maintenance charges previously charged by Toronto Paramedic Services that were transferred to FM&RE as part of the Facility Transformation Project (FTP) with no net impact to TFS' facilities maintenance budget in 2015.

- Given the conditions of the facilities occupied by TFS, TFS in conjunction with FM&RE undertook a full review of its facilities with the recently conducted Building Condition Assessment (BCA) to determine priority repairs required at various locations. This resulted in the development of a long term capital maintenance program that will address the specific needs and condition of each building.
- As a result of this review, an additional \$4.000 million in capital repairs for 5 fire stations has been included in FM&RE's 2015-2024 Recommended Capital Budget and Plan that is over and above the capital investments already identified by FM&RE of \$10.727 million.
- The total SOGR funding of \$14.727 million included in FM&RE's 10-Year Capital Plan is expected to, in the long run, help alleviate the operating cost pressures that have continually increased due to the state of good repair needs of TFS' facilities that are not fully addressed due to lack of capital funding across all City facilities.

Impact of Bill 221 - Workplace Safety and Insurance Amendment Act (Presumptions for Firefighters) 2007

- In May 2007, Bill 221 - Workplace Safety and Insurance Amendment Act (Presumptions for Firefighters), 2007 received Royal Assent which amended the Workplace Safety and Insurance Act, 1997 with respect to firefighters and certain related occupations.
- The regulation recognizes specific diseases or injuries that are presumed to be work-related for the purpose of workers’ compensation and sets out the conditions and restrictions for each, as well as heart injuries suffered within 24 hours of fighting a fire or participating in a training exercise involving a simulated fire emergency. The regulation, as approved in 2007, covered 8 types of cancer.
- On April 30, 2014, the Province amended the occupational diseases, and in so doing expanded the current regulation to include 6 additional cancers presumed to be work-related for Fire Fighters under the Workplace Safety and Insurance Act (WSIA) bringing the total cancer related illnesses to 14.
- The presumptions for the additional 6 cancers as with the previous ones would apply to full-time, part-time and volunteer fire fighters and fire investigators and would be retroactive to January 1960 as indicated in the table below.

Approved in 2007		Approved in 2014	
Cancer/Illness	Criteria - Years of Services	Additional Cancer/Illness	Criteria - Years of Services
1. Brain Cancer	10 years	1. Cancers that have been immediately approved for coverage now	
2. Bladder Cancer	15 years	Breast Cancer	10 years
3. Kidney Cancer	20 years	Testicular Cancer	10 years
4. Colorectal Cancer (diagnosed prior to 61st birthday)	10 years	Multiple Myeloma	15 years
5. Non-Hodgkin's Lymphoma	20 years	2. Approved for coverage as of January 1, 2015	
6. Leukemia (certain types)	15 years	Prostate Cancer (no age restriction)	15 years
7. Ureter Cancer	15 years	3. Approved for coverage as of January 1, 2016	
8. Esophageal Cancer	25 years	Lung Cancer	15 years
		4. Approved for coverage as of January 1, 2017	
		Skin Cancer (3 types)	15 years

- The Workplace Safety Insurance Board (WSIB) has been working on assessing the financial impact of this change on municipalities and although the work has not been finalized, it is estimated there will be an approximate increase of \$257.0 M (plus administration costs) in the liabilities for all Schedule 2 employers (who pay the dollar for dollar costs of claims plus administrative fees to WSIB).
- The City of Toronto represents about 30% or \$77.000 million of the total Schedule 2 costs from the period 1960 to 2013. WSIB has indicated that an increase in the claims costs is anticipated over the next 4 years with City of Toronto's share calculated at 30% as shown below:
- 2014 - \$3.3 million
 2015 - \$6.3 million
 2016 - \$12.0 million
 2017 - \$4.8 million

- As these costs are estimates at this time, TFS' 2015 Recommended Operating Budget does not include funding for the anticipated claims costs due to the additional cancers.
- Financial Planning, Fire Services, in conjunction with HR Occupational Health and Safety and Accounting Services will continue to monitor WSIB claim payments related to the new cancers and develop a funding strategy to address the significant financial impact of the Provincial amendment in future years.

Efficiency Study Implementation Progress

Update on the Fire Underwriters Survey (FUS) Insurance Grade Rating and the Fire Services/EMS Efficiency Review Recommendations:

- In July 2013, a report was adopted by City Council on the recommendations resulting from the *Toronto Fire Services / EMS Efficiency Review* conducted by a third party consulting firm, Pomax Ltd., in partnership with Berkshire Advisors, MGT of America and Stantec.
- The recommendations included in the report emphasized the significance of investing more resources in fire prevention, inspection and investigation activities. This recommendation was supported by the Fire Underwriters Survey (FUS) report of October 4, 2013 that the potential improvements in fire prevention and inspection activities would have the most significant impact on the City's final grading. The report further stated that there is better value for money when emergency services focus on preventing emergencies and mitigating the City's risk to fire and other emergencies while prevention and education programs assist in taking pressure off the emergency response system that may help reduce emergency response demand over time.
 - The FUS is a national organization that assesses, evaluates and grades the quality of public fire defences maintained in Canadian municipalities and communities. FUS grading system has two components, the Dwelling Protection Grade (DPG) and Public Fire Protection Classification (PFPC). The DPG reflects the ability of a community to handle fires in small buildings such as single family residential or duplexes while the PFPC reflects the City's ability to handle large scale fires, such as those in apartment buildings, industrial complexes and densely built-up areas where multiple buildings may be involved in a fire.
 - The Fire Underwriters Survey completed on May 5, 2002 determined the City of Toronto's PFPC at a Class 3 (scale of 1-10 with 1 being the best) and DPG at a Class 1 (scale of 1-5 with 1 being the best) and again reviewed by FUS on September 26, 2006.
- In the 2012 survey, the City of Toronto's PFPC was downgraded to a Class 4 (from Class 3 in 2002) while the DPG grade was maintained at Class 1. The change in the PFPC class from a 3 to a 4 will adversely affect insurance rates of approximately 8 to 15% in the larger building sector. As projected by FUS, premium rates may increase to approximately \$15.237 million per year.
- TFS continues to implement the recommendations/options identified by both the TFS/EMS efficiency review and by FUS to ensure an upgraded City of Toronto's PFPC grading from a Class 4 to a Class 3.

- TFS continues to focus on increasing resources on prevention, public education and inspection to reduce the incident of fires and other emergencies as recommended by both the Fire/EMS Efficiency Review and the FUS report.
- The 2015 Recommended Operating Budget includes new funding of \$1.187 million for 25 new permanent Fire Prevention and Public Education positions starting in August 2015 with an incremental impact of \$1.710 million in 2016. The 2016 and 2017 plans include a projected increase of 25 new positions for each of those years bringing the total increase to 115 positions by 2017, including the 40 new positions approved in 2013 and 2014 operating budgets.
- The additional positions in fire prevention and public education will be utilized to provide various services, including enhanced pre-fire planning program, a city-wide risk-based inspection program, fire cause determinations/fire investigation to assist in the development of targeted public education efforts, and additional education staff to deliver fire safety messages across the City.

Issues Referred to the 2015 Operating Budget Process

At its meeting of January 29, 30, 2014, City Council approved Fire Services' 2014 Operating Budget with the following recommendation:

- *City Council request Fire Services, Fleet Services and Financial Planning staff work together to develop a phased strategy to address the funding of Fire Services' fleet backlog in time for the 2015 Budget process.*
- In August 2011, Fire Chief reported back to the Budget Committee on the adequacy of Fire Services' vehicle reserve contribution, the current status of the existing fleet and the projected necessary annual contribution level to provide sustainable emergency response.
 - Toronto Fire Services (TFS) in its review of the reserve contribution, considered changes in technology, inflation and the currency exchange rates that would impact the vehicle reserve contribution target as well as a lifecycle replacement plan for the heavy fire apparatus fleet.
 - TFS reconfirmed that the annual fleet replacement reserve contribution of \$7.200 million is required in order to achieve the five year replacement plan to clear the backlog of 15 year old vehicles that was originally proposed in 2004.
- Due to budget constraints, the vehicle reserve contribution has remained at the same level since 2011 at \$5.703 million, which is not sufficient to eliminate the backlog of vehicles over 15 years old over the 5-year replacement plan. TFS currently maintains 179 heavy vehicles of which 24 or 13% are over 15 years and 59 or 33% are over 12 years.
- For older vehicles, this will mean that these fire apparatus will be out of service more often and will require an increase in funding for vehicle maintenance. In addition, vehicles over 15 years of age are not recognized by FUS as reliable fire equipment and will impact the rating when determining the fire risk benchmark that may impact the City's Public Fire Protection Classification (PFPC) grade rating that determines the commercial insurance rates.
- In 2014, TFS, in conjunction with Financial Planning staff, conducted a detailed review of the sufficiency of the vehicle reserve to address the backlog of vehicles over a period of 5 years. Several options were considered to determine the optimum levels of reserve funding that would ensure timely replacement of TFS' current backlog of 24 heavy vehicles to avoid services disruptions and contain vehicle maintenance costs.

Vehicle Replacement Reserve						
(Address backlog of heavy vehicles (over 15 years) over a 5-year period						
Heavy/Light Vehicles	2015	2016	2017	2018	2019	Total 5 YRS
Replacement of Heavy Vehicles over 15 years- Heavy Vehicles	14	3	3	2	2	24
Scheduled for Replacement-Heavy	7	8	9	10	9	43
Total Replacement-Heavy	21	11	12	12	11	67
Over 10 years-Light Vehicles		16	0	5	20	41
Total Funding Requirements- Heavy	13,067	7,433	7,203	7,076	6,702	41,481
Funding Requirements- Light Vehicles		407		127	501	1,035
Total Funding Requirements- Heavy & Light	13,067	7,840	7,203	7,203	7,203	42,516
Funding in Reserves-(\$0.500m over 3 years)	14,204	7,840	7,203	7,203	7,203	42,514
Surplus/(Shortfall)	1,137					

- The 2015 Recommended Operating Budget includes a phased-in contribution to the Vehicle Reserve of \$0.500 million each year for 3 years (2015-2017) for a total contribution of \$1.500 million. The additional contribution will replace a total of 108 vehicles within 5 years including the current backlog of 24 heavy vehicles as shown above.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Service Accomplishments

In 2014, Toronto Fire Services achieved the following results:

- ✓ The new Station 221 opened in August 2014 which will provide services to the Midland and Eglinton areas.
- ✓ Completed the implementation of several quality management processes for the Communications Division, with the Program meeting the National Fire Protection Association (NFPA) performance benchmark for call processing for the first half of 2014. This is the first time that this critical but challenging benchmark has been achieved by TFS.
- ✓ Trained 41 new fire fighting recruits for Fire - Operations.
- ✓ Re-organized the Fire Prevention and Public Education Services to separate management of Fire Inspections and Public Education, and added 25 new staff in addition to replacement of retiring staff.
- ✓ Delivered and placed in service 6 Pumper/Rescues, one HUSAR Roll-Off truck, 40 various light vehicles. 5 Pumper/Rescues that were delivered in December 2013 were also placed in service in 2014.
- ✓ Completed the annual “Alarmed for Life” campaign (a community-based proactive smoke alarm education program).
- ✓ Rolled out new mobile technology (iPads) to Fire Prevention staff to allow more efficient fire inspection reporting including the issuing of notices of violation. This is the start of a pilot project that will continue through 2014 and 2015 across all services.
- ✓ Successfully piloted a new fire safety campaign specifically targeted at high rise residents in TCHC properties over a week long blitz in June 2014.

2014 Financial Performance

2014 Budget Variance Analysis

(\$000s)	2012	2013	2014	2014	2014 Approved Budget vs.	
	Actuals	Actuals	Approved Budget	Projected Actuals*	Projected Actual	Variance
	\$	\$	\$	\$	\$	%
Gross Expenditures	373,468.6	414,617.0	425,534.8	424,534.8	(1,000.0)	(0.2%)
Revenues	13,899.5	17,404.0	14,633.5	14,833.5	200.0	1.4%
Net Expenditures	359,569.1	397,213.0	410,901.2	409,701.2	(1,200.0)	(0.3%)
Approved Positions	3,185.3	3,109.8	3,126.8	3,062.5	(64.3)	(2.1%)

* Based on the 9 month Operating Budget Variance Report

2014 Experience

- The 3rd quarter variance results indicate that Fire Services will be under-spent by \$1.200 million net or 0.3% of the 2014 Approved Operating Budget of \$410.901 million net by year-end as a result of under-spending mainly in salaries and benefits due to vacancies and increased revenues of \$0.200 million arising from unbudgeted Provincial funding received for the Heavy Urban Search and Rescue equipment costs incurred in 2013.

Impact of 2014 Operating Variance on the 2015 Recommended Budget

- The under expenditures in salaries and benefits will have no impact in the 2015 Recommended Operating Budget as vacant positions are expected to be filled by the end of 2014.

Appendix 2

2015 Recommended Operating Budget by Expenditure Category

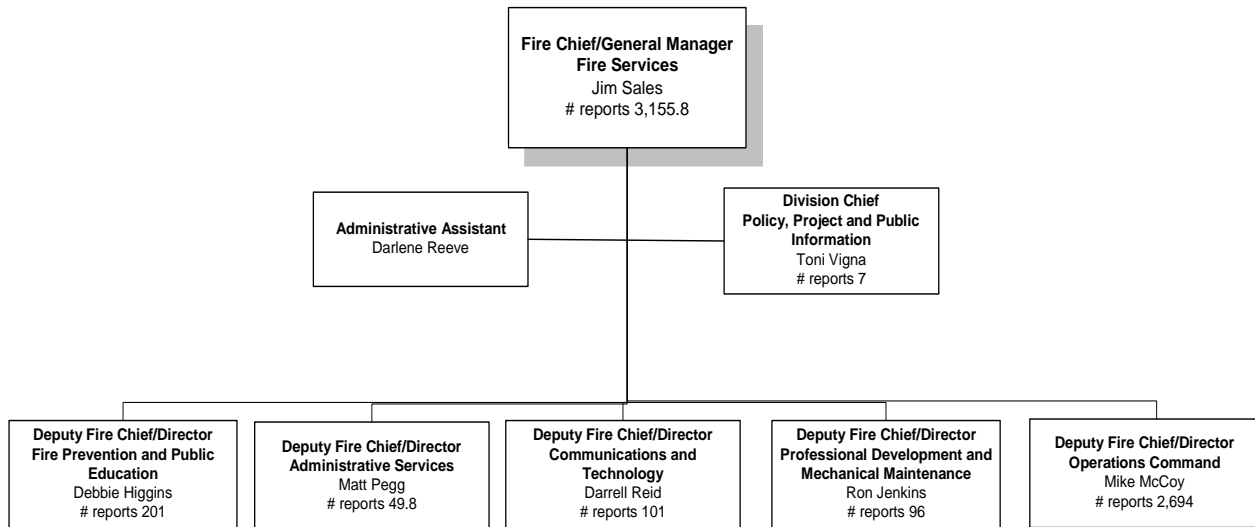
Program Summary by Expenditure Category

Category of Expense (\$000's)	2012	2013	2014	2014	2015	2015 Change from		Plan	
	Actual	Actual	Budget	Projected	Rec'd	2014 Approved		2016	2017
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	344,367.8	383,890.0	393,961.3	392,961.3	400,355.1	6,393.8	1.6%	405,162.4	412,149.1
Materials and Supplies	7,093.5	9,112.2	8,027.0	8,027.0	7,966.5	(60.5)	(0.8%)	7,968.3	8,083.8
Equipment	640.1	906.1	839.6	839.6	1,048.3	208.7	24.9%	911.5	997.5
Services & Rents	5,096.0	4,654.5	6,435.9	6,435.9	6,597.7	161.8	2.5%	6,635.7	6,731.4
Contributions to Capital									
Contributions to Reserve/Res Funds	8,937.1	8,927.8	8,835.9	8,835.9	9,335.9	500.0	5.7%	9,835.9	10,481.8
Other Expenditures	27.7	11.9							
Interdivisional Charges	7,306.4	7,114.4	7,435.1	7,435.1	7,923.6	488.5	6.6%	7,934.4	7,945.3
Total Gross Expenditures	373,468.6	414,617.0	425,534.8	424,534.8	433,227.1	7,692.3	1.8%	438,448.3	446,388.9
Interdivisional Recoveries	551.5	676.7	385.9	385.9	247.4	(138.5)	(35.9%)	247.4	247.4
Provincial Subsidies	585.8	433.5	400.0	400.0	400.0			400.0	400.0
Federal Subsidies									
Other Subsidies									
User Fees & Donations	11,763.1	16,023.3	13,548.9	13,748.9	13,563.5	14.6	0.1%	13,563.5	13,563.5
Transfers from Capital Fund					231.8	231.8		231.8	86.9
Contribution from Reserve Funds		36.4	187.9	187.9	404.0	216.1	115.0%		
Contribution from Reserve									
Sundry Revenues	999.1	234.2	110.8	110.8	2,153.5	2,042.7	1843.6%	110.8	110.8
Total Revenues	13,899.5	17,404.0	14,633.5	14,833.5	17,000.2	2,366.6	16.2%	14,553.5	14,408.6
Total Net Expenditures	359,569.1	397,213.0	410,901.3	409,701.3	416,226.9	5,325.7	1.3%	423,894.8	431,980.3
Approved Positions	3,185.3	3,109.8	3,126.8	3,126.8	3,156.8			3,178.8	3,202.8

* Note: Based on the 9 month Operating Budget Variance Report

Appendix 3 2015 Organization Chart

**2015 Organization Chart
Fire Services Division**



2015 Full and Part Time Staff

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Full-Time	1.0	39.5	24.0	3,091.0	3,155.5
Part-Time				1.3	1.3
Total	1.0	39.5	24.0	3,092.3	3,156.8

Appendix 5

Summary of 2015 Recommended New / Enhanced Service Priorities

2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Fire Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3739	Additional 25 Fire Prevention and Public Education Staff
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72	0	Description:
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TFS requires 25 new permanent Fire Prevention and Public Education positions effective August 2015. The Fire/EMS Efficiency Review adopted by City Council in July 2013 recommended an increase of 115 Fire Prevention Officers over a number of years to strengthen the activities in fire prevention, inspection and investigation activities. This recommendation was supported by the FUS study as this will enable the City to maintain and/or improve its fire insurance rating to a Class 3 (from the 2012 rating of a Class 4). The 2016 and 2017 plans include the addition of 25 new positions in each of those years bringing the total to 115 positions by 2017 including the 40 positions approved in 2013 and 2014.

Service Level Impact:

With the addition of 25 new positions in the fire prevention and public education services in 2015 and the 2016 and 2017 planned increase of an additional 25 new positions for each year, the number of inspections conducted is targeted to increase by approximately 10% per year from 78,556 inspections in 2015 to 95,053 inspections by 2017. Fire Inspectors are currently provided at a ratio of 1:21,055 residents while Educators are at a ratio of approximately 1:107,707 residents. This is well below the recommended level of 1:15,000 and 1:50,000 respectively. With the addition of 25 new Fire Prevention Officers, the revised ratio will be 1:18,490 residents for Fire Inspectors and 1:94,299 for Educations.

Service: FR-Fire Prevention, Inspection, & Enforcement

Total Staff Recommended:	1,187.2	0.0	1,187.2	25.0	4,606.1	2,896.6
Staff Recommended New/Enhanced Services:	1,187.2	0.0	1,187.2	25.0	4,606.1	2,896.6

Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues

2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Fire Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

4051 **PanAm Games - Operations**

74 0 **Description:**

This is a large scale event that requires significant TFS staffing resources (dedicated/supporting role positions) over and above normal day-to-day operational business requirements to ensure that appropriate emergency response and life safety systems are in place at each of the venues; including support facilities an athlete housing. TFS is mandated to ensure that an effective level of emergency coverage is provided at all Pan/Parapan Am Games venues and supoprt facilities while also ensuring an effective emergency response capability is maintained across the City at all times. The funding requirements includes the development of and completion of mandatory games-specific training for all participating staff as it pertains to their roles and responsibilities during the games; as well as materials, equipment and consumables required in direct support of the games. Pan/Parapan Am Games is a one-time project for 2015 that will require an enhanced level of service delivery with games specific venue services and operational logistical support that are necessary to ensure an effective standard of emergency coverage is maintained at the Pan/Parapan Am Game venues, venue support facilities and across the City of Toronto, for the duration of the games. No additional positions are required for the event itself as the majority of staffing costs will be accommodated using the overtime provision in the L3888 collective agreement. Full funding will be recovered from Ontario/TO2015.

Service Level Impact:

The 2015 recommending funding of \$2.043 million will ensure TFS will be able to provide for operational and logistic support during the Pan/Parapan Am Games that are over and above the Program's current service levels while maintaining normal emergency response capabilities across the City at all times. These service levels will revert back to current standards by the end of September 2015.

Service: FR-Disaster Response & Event Support

Total Staff Recommended:	2,042.7	2,042.7	0.0	0.0	0.0	0.0
Staff Recommended New/Enhanced Services:	2,042.7	2,042.7	0.0	0.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Fire Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

6008	PanAm Games - Preparation and Planning
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74	0	Description:
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The development and implementation of robust contingency plans are critical to TFS being able to provide and maintain timely and effective emergency response capabilities at Pan/Parapan Am venues prior to and during the Games. TFS requires the addition of 3 new temporary positions, 2 Acting Captains-Operations and 1 Acting Captain-Fire Prevention, dedicated to the Pre-games Contingency Planning and Just-in-Time Services. The primary role of these positions will be the development and revision of contingency plans for venues and events, assist in the consistent approach for the approval and implementation of all alternative solutions/measure proposed by TO2015, assist in permit review (building permits, pyrotechnic permits, etc) and to establish and co-ordinate the implementation of operating/logistical support protocols for TFS during the games. Funding is from January - September 2015 as these positions will transition to an operational and logistical role during the actual games and then to a post-games administration coordination role. The recommended funding of \$0.260 million will be funded from the Tax Rate Stabilization Reserve.

Service Level Impact:

TFS contingency planning, operational and logistical support resources over and above normal day-to-day business activities are enhanced services and are only recommended from January to September 2015. The service levels will revert back to current standards by the end of September 2015.

Service: FR-Disaster Response & Event Support

Total Staff Recommended:	259.7	259.7	0.0	3.0	0.0	0.0
Staff Recommended New/Enhanced Services:	259.7	259.7	0.0	3.0	0.0	0.0



**2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)**

Form ID		Citizen Focused Services B Program: Fire Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Summary:								
		Staff Recommended New/Enhanced Services:	3,489.6	2,302.4	1,187.2	28.0	4,606.1	2,896.6

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Table 8
Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance			365,682.7	365,852.7	365,852.7
Capital Financing Reserve Fund	XQ0011	365,682.7			
<i>Proposed Withdrawals (-)</i>					
<i>Station A - Highway 27/Rexdale</i>			(557.0)		
<i>Contributions (+)</i>					
<i>Contribution from Operating (Payback)</i>			727.0		
Total Reserve / Reserve Fund Draws / Contributions			170.0		
Balance at Year-End		365,682.7	365,852.7	365,852.7	365,852.7

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance			21,307.7	22,490.9	23,674.1
Insurance Reserve Fund	XR1010	21,307.7			
<i>Contributions (+)</i>					
<i>TFS assets</i>			1,183.2	1,183.2	1,183.2
Total Reserve / Reserve Fund Draws / Contributions			1,183.2	1,183.2	1,183.2
Balance at Year-End		21,307.7	22,490.9	23,674.1	24,857.3

Appendix 7a Recommended User Fees Adjusted for Inflation and Other

Rate Description	Services	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
Fire Prevention Inspection - Day Care / Group Homes - Life Safety Inspection for compliance with Provincial Legislation	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$99.48	\$101.72		\$101.72	\$103.75	\$105.83
Fire Prevention Inspections - Provincial Licensing - L.L.B.O.-Inspect occupant loads and implementation of approved fire safety procedures	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$159.16	\$162.74		\$162.74	\$166.00	\$169.32
Fire Prevention Inspection: Provincial Licensing - Teletheatre-Inspect occupant loads and implementation of approved fire safety procedures	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$159.16	\$162.74		\$162.74	\$166.00	\$169.32
Fire Prevention Inspections: Industrial/mercantile/ service <1,000m2	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$119.37	\$122.06		\$122.06	\$124.50	\$126.99
Fire Prevention Inspections: Industrial/mercantile/ service - Each Additional 1,000m2	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$34.81	\$35.59		\$35.59	\$36.31	\$37.03
Fire Prevention Inspection: Multiple Unit Occupancy - Building in General	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$119.37	\$122.06		\$122.06	\$124.50	\$126.99
Fire Prevention Inspections - Multiple Unit Occupancy	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Unit	\$74.61	\$76.29		\$76.29	\$77.81	\$79.37
Fire Prevention Inspection: Office Building - 1st Storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$119.37	\$122.06		\$122.06	\$124.50	\$126.99
Fire Prevention Inspection: Office Building - Each Storey above or below 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$29.84	\$30.51		\$30.51	\$31.12	\$31.74
Fire Prevention Inspection: Office Building	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Office Unit	\$74.61	\$76.29		\$76.29	\$77.81	\$79.37
Residential Building - 1st Storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$119.37	\$122.06		\$122.06	\$124.50	\$126.99
Residential Building - Each Storey above or below 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$29.84	\$30.51		\$30.51	\$31.12	\$31.74
Residential Building - fire prevention inspection	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Subsidiary Unit	\$74.61	\$76.29		\$76.29	\$77.81	\$79.37
Two Unit Residential Occupancy - fire prevention inspection	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$149.21	\$152.57		\$152.57	\$155.62	\$158.73
Residential retrofit - 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$497.38	\$508.57		\$508.57	\$518.74	\$529.12
Residential retrofit - Each Storey above or below 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$49.74	\$50.86		\$50.86	\$51.88	\$52.91
Residential Retrofit	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Subsidiary Unit	\$74.61	\$76.29		\$76.29	\$77.81	\$79.37
Fire Route Processing and Approval - If Not on Building Permit 0-Visit site and review fire route plan for compliance	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Application	\$198.95	\$203.43		\$203.43	\$207.49	\$211.64
Letter related to fire prevention issues -Processing request, reviewing files and composition of letter	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Letter	\$69.64	\$71.21		\$71.21	\$72.63	\$74.08
Copies of Fire Report or Information from Files - Compilation of fire report information	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Report	\$59.68	\$61.02		\$61.02	\$62.24	\$63.49
Copies of Fire Inspection Reports from File - Compilation of fire report information	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Report	\$59.68	\$61.02		\$61.02	\$62.24	\$63.49
Fire inspection report for additional units in same building - per unit -Compilation of fire report information	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Report	\$9.94	\$10.16		\$10.16	\$10.37	\$10.57

Recommended User Fees Adjusted for Inflation and Other – cont.

Rate Description	Services	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
Fill in the Blank Fire Safety Plans -Fire safety application plan	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Application	\$24.87	\$25.43		\$25.43	\$25.94	\$26.46
Fireworks Display/ Theatrical Permits - Review of documentation and site visit	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$198.95	\$203.43		\$203.43	\$207.49	\$211.64
Special Request Services - Fire Fighter/Inspector - minimum of 4 hours -Field testing of Fire/Life Safety Systems	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Hour	\$69.98	\$71.55		\$71.55	\$72.99	\$74.45
Special Request Services - Captain - minimum of 4 hours -Field testing of Fire/Life Safety Systems	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Hour	\$84.60	\$86.50		\$86.50	\$88.23	\$90.00
Special Request Services - District Chief - minimum of 4 hours -Field testing of Fire/Life Safety Systems	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Hour	\$97.14	\$99.33		\$99.33	\$101.31	\$103.34
Malicious False Alarms - Fee for each Operations Crew and vehicle dispatched to a specific address in response to a malicious false fire alarm	Fire Rescue & Emergency Response	City Policy	Per Fire Vehicle Dispatched	\$410.00	\$410.00		\$410.00	\$410.00	\$410.00
Vehicle incident - non City resident First hour - Fee for Fire Apparatus response to vehicle incidents	Fire Rescue & Emergency Response	City Policy	Per Fire Vehicle	\$410.00	\$410.00		\$410.00	\$410.00	\$410.00
Vehicle incident - non City Resident - each additional half hour -Fee for Fire Apparatus response to vehicle incidents	Fire Rescue & Emergency Response	City Policy	Per Fire Vehicle	\$205.00	\$205.00		\$205.00	\$205.00	\$205.00
Non-emergency elevator incident response - Fee for Fire Apparatus response to Release or assist individual in elevator that is a non-emergency incident	Fire Rescue & Emergency Response	City Policy	Per Fire Vehicle	\$362.83	\$362.83		\$362.83	\$362.83	\$362.83
Marijuana Grow Operation Enforcement - Inspection Service - fee for 1st Class Inspector attendance at property	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Property	\$372.22	\$380.59		\$380.59	\$388.21	\$395.97
Marijuana Grow Operation Enforcement - Inspection Service - Captain -- fee for Captain-Fire Prevention attendance at property	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Property	\$478.57	\$489.34		\$489.34	\$499.12	\$509.11
Marijuana Grow Operation Enforcement - Inspection Service - Court/Tribunal Attendance Fee	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Property	\$638.10	\$652.46		\$652.46	\$665.51	\$678.82
Fire Prevention Inspections - Fireworks Inspections - Review of documentation and site visit	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$2,611.21	\$2,669.96		\$2,669.96	\$2,723.36	\$2,777.83
Fire Prevention Inspections - Temporary fireworks permit for vendor that stores and sells no more than 25kg (net explosive quantity) of Family Fireworks at any time	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$522.24	\$533.99		\$533.99	\$544.67	\$555.56
Fire Prevention Inspections - Temporary fireworks permit for vendor that stores and sells more than 25kg (net explosive quantity) of Family Fireworks at any time	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$783.36	\$800.99		\$800.99	\$817.01	\$833.35
Fire Prevention Inspections - Temporary lease fireworks permit for the Vendor for the sale of Family Fireworks	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$1,566.73	\$1,601.98		\$1,601.98	\$1,634.02	\$1,666.70
Fire Prevention Inspections - Temporary mobile fireworks permit for the vendor for the sale of Family Firework	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$1,566.73	\$1,601.98		\$1,601.98	\$1,634.02	\$1,666.70
Fire Prevention Inspections - Temporary lease fireworks and mobile fireworks permit vendor relocation fee	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$104.45	\$106.80		\$106.80	\$108.94	\$111.11
Fire Prevention Inspections - Special occasions permit for the discharge of Family Fireworks	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$26.11	\$26.70		\$26.70	\$27.23	\$27.78
FOI Access to Fire Reports	Fire Rescue & Emergency Response	Market Based	Report	\$76.65	\$78.37		\$78.37	\$79.94	\$81.54

Recommended User Fees Adjusted for Inflation and Other – cont.

Rate Description	Services	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
Nuisance False Alarms -Fee for three Operations Crews and vehicles dispatched to a specific address other than a Single Family Home in response to a nuisance false fire alarm.	Fire Rescue & Emergency Response	City Policy	Each Dispatch	\$1,230.00	\$1,230.00		\$1,230.00	\$1,230.00	\$1,230.00
Nuisance False Alarms -Fee for three Operations Crews and vehicles dispatched to a specific address that is a Single Family Home as defined in response to the first nuisance false fire alarm in a 12 month calendar year.	Fire Rescue & Emergency Response	City Policy	Each Dispatch	\$820.00	\$820.00		\$820.00	\$820.00	\$820.00
Nuisance False Alarms -Fee for three Operations Crews and vehicles dispatched to a specific address that is a Single Family Home as defined in response to any additional nuisance false fire alarm in a 12 month calendar year.	Fire Rescue & Emergency Response	City Policy	Each Dispatch	\$1,230.00	\$1,230.00		\$1,230.00	\$1,230.00	\$1,230.00