



City Budget
2013

Fire Services
Operating Budget Analyst Notes

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for the City.

2013 Operating Budget

2013 OPERATING BUDGET ANALYST NOTES BRIEFING NOTES

BUDGET COMMITTEE, NOVEMBER 29, 2012

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PART I: RECOMMENDATIONS

2013 Recommended Operating Budget
(In \$000s)

(In \$000s)	2012		2013 Recommended Operating Budget			Change - 2013 Recommended		FY Incremental Outlook	
	Approved Budget	Projected Actual	2013 Rec. Base	2013 Rec. New/Enhanced	2013 Rec. Budget	Operating Budget v. 2012 Appvd. Budget		2014	2015
	\$	\$	\$	\$	\$	\$	%	\$	\$
GROSS EXP.	370,125.8	370,627.9	369,064.1		369,064.1	(1,061.7)	(0.3%)	1,266.0	1,372.0
REVENUE	15,239.4	13,962.5	14,323.6		14,323.6	(915.8)	(6.0%)	0.0	0.0
NET EXP.	354,886.4	356,665.4	354,740.5		354,740.5	(145.9)	(0.04%)	1,266.0	1,372.0
Approved Positions	3,176.3	3,176.3	3,072.3		3,072.3	(104.0)	(3.3%)	0.0	1.0

Recommendations

The City Manager and Acting Chief Financial Officer recommend that:

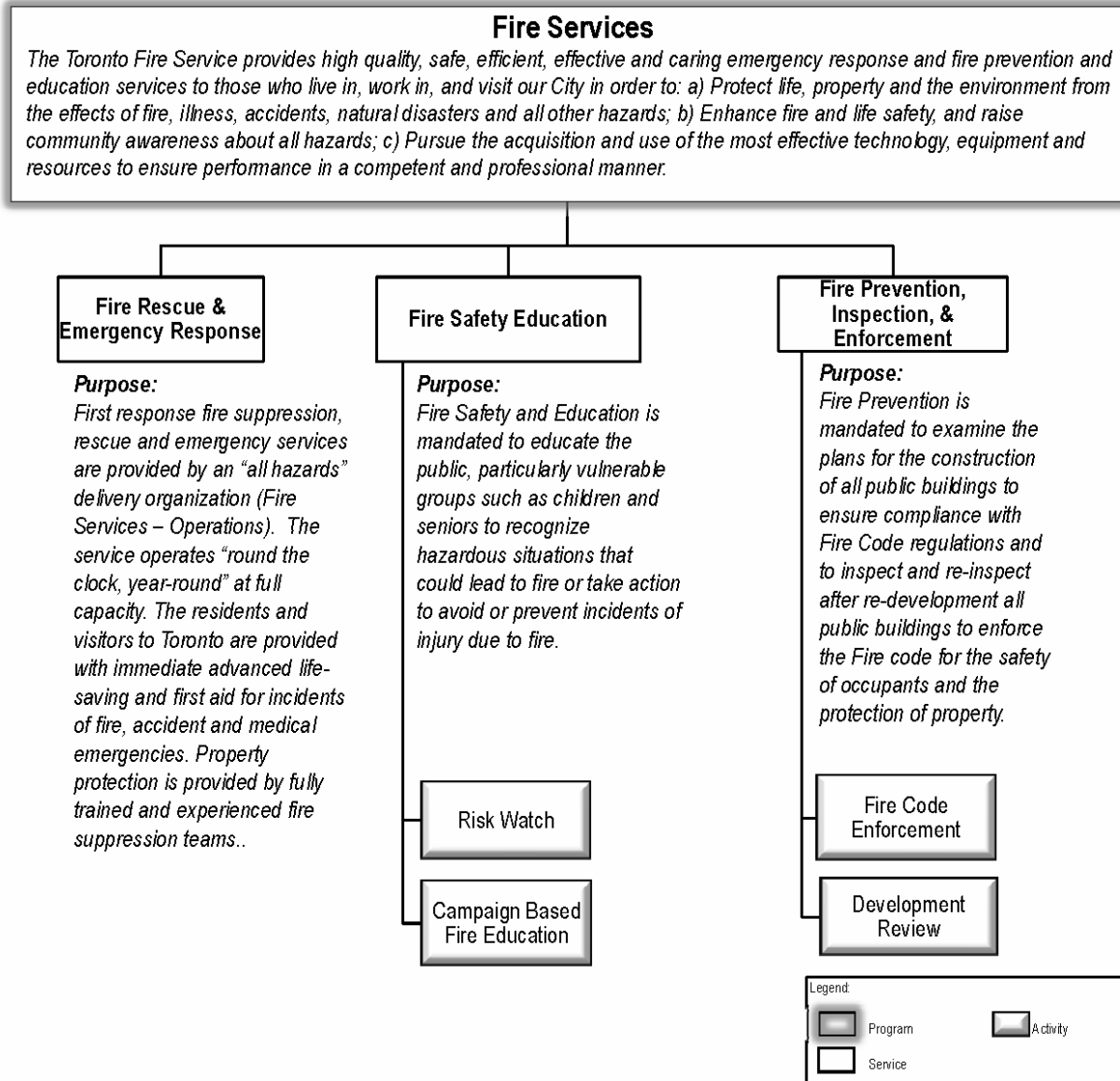
1. City Council approve the 2013 Recommended Operating Budget for Fire Services of \$369.064 million gross and \$354.741 million net, comprised of the following services:

<u>Services:</u>	Gross (\$000s)	Net (\$000s)
Fire-Operations	297,926.8	285,061.6
Fire Prevention & Public Safety	14,726.5	14,255.9
Communications & Operational Support	28,933.9	28,446.4
Professional Develop. & Mechanical Support	24,240.5	23,840.5
Fire – Headquarters	3,236.4	3,136.1
Total Program Budget	<u>369,064.1</u>	<u>354,740.5</u>

2. The information contained in Confidential Attachment 1 remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff;
3. Fire Services' services and 2013 proposed service levels, as outlined on pages 4 and 5 and associated staff complement of 3,072.3 positions be approved;
4. City Council approve the 2013 recommended user fee changes for Toronto Fire Services identified in Appendix 6 (ii, iv) for inclusion in the Municipal Code Chapter 441 "Fees and Charges"; and
5. The General Manager, Fire Services report back to the Budget Committee through the 2014 Budget process on the impact of the results of the Fire Service and Emergency Medical Services Efficiency Review currently underway.

PART II: 2013 SERVICE OVERVIEW AND PLAN

Program Map and Service Profiles



Service Customer

Fire Rescue & Emergency Response

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

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

2013 Recommended Service Levels

The 2013 proposed service levels and activities for Fire Services are summarized in the table below:

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
Fire Safety Education	Risk Watch				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
	Campaign Based Fire Education		Fire Education Material / Brochures		1 public educator per 130,000 population	1 public educator per 130,000 population
			Fire Education Training Sessions		1 public educator per 130,000 population	1 public educator per 130,000 population
			Public Events		1 public educator per 130,000 population	1 public educator per 130,000 population
Fire Prevention, Inspection, & Enforcement	Development Review				29% of inspections completed within 7 days	29% of inspections completed within 7 days
	Fire Code Enforcement				25% of inspections compliant on first inspection	25% of inspections compliant on first inspection
Fire Rescue & Emergency Response			Alarm Response		Increased response times at 90th percentile due to trucks out of service	Mitigate increased response times at 90th percentile due to trucks out of service by improving times in segments of the total response that are under the control of TFS.
			Fire Incidents Response		Increased response times at 90th percentile due to trucks out of service	Mitigate increased response times at 90th percentile due to trucks out of service by improving times in segments of the total response that are under the control of TFS.
			Hazardous Material Response		Increased response times at 90th percentile due to trucks out of service	Mitigate increased response times at 90th percentile due to trucks out of service by improving times in segments of the total response that are under the control of TFS.
			Medical Response		Increased response times at 90th percentile due to trucks out of service	Mitigate increased response times at 90th percentile due to trucks out of service by improving times in segments of the total response that are under the control of TFS.

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Rescue Response		Increased response times at 90th percentile due to trucks out of service	Mitigate increased response times at 90th percentile due to trucks out of service by improving times in segments of the total response that are under the control of TFS.
			Vehicular Accident Response		Increased response times at 90th percentile due to trucks out of service	Mitigate increased response times at 90th percentile due to trucks out of service by improving times in segments of the total response that are under the control of TFS.
			Other Response		Increased response times at 90th percentile due to trucks out of service	Mitigate increased response times at 90th percentile due to trucks out of service by improving times in segments of the total response that are under the control of TFS.

2013 Service Deliverables

The 2013 Recommended Operating Budget of \$369.064 million gross provides funding to:

- Provide 24-hour emergency response for the City of Toronto from 84 fire stations located across the City with a fleet of 354 heavy & light emergency, support and training vehicles, 11 HUSAR/CBRN dedicated vehicles, 2 fire boats for marine emergency response and a staff of 2,984 firefighters and 88 management and administrative staff;
- Replace 8 to 10 emergency response vehicles in 2013;
- Respond to approximately 110,000 emergency incidents resulting in approximately 255,000 vehicle runs;
- Respond to 35,000 fire alarms and over 10,000 fires;
- Respond to 50,000 medical emergencies and 11,300 vehicle incidents and rescues;
- Train and equip HUSAR and CBRN teams to be ready to respond to major disasters and benefiting from synergies derived from international cooperation and training activities;
- Inspect 60,000 new, existing and rehabilitated buildings;
- Host 1,000 public education forums to promote fire safety; and
- Improve incident response (road response) to 240 seconds or less 90% of the time from 287 seconds as recommended by KPMG and endorsed by City Council.

PART III: RECOMMENDED BASE BUDGET

**2013 Recommended Base Budget
(In \$000s)**

(In \$000s)	2012 Approved Budget	2013 Rec'd Base	Change		FY Incremental Outlook	
			2013 Recommended Base vs. 2012 Appvd. Budget		2014	2015
	\$	\$	\$	%	\$	\$
GROSS EXP.	370,125.8	369,064.1	(1,061.7)	(0.3%)	1,266.0	1,372.0
REVENUE	15,239.4	14,323.6	(915.8)	(6.0%)	0.0	0.0
NET EXP.	354,886.4	354,740.5	(145.9)	(0.04%)	1,266.0	1,372.0
Approved Positions	3,176.3	3,072.3	(104.0)	(3.3%)	0.0	1.0

2013 Recommended Base Budget

The 2013 Recommended Base Budget of \$369.064 million gross and \$354.741 million net is \$0.146 million or 0.04% below the 2012 Approved Budget of \$354.886 million net.

- The 2013 Recommended Base Budget, prior to recommended service change savings of \$12.705 million net, includes a net pressure of \$12.559 million or 3.5% above the 2012 Approved Budget.
- The net increase of \$12.559 million in the 2013 Recommended Base Budget is reduced by recommended service change savings of \$12.705 million reflecting a decrease of 3.6% below the 2012 Approved Budget.
- The result of the changes noted above is a 2013 Recommended Base Budget for Fire Services that is \$0.146 million net or 0.04% below the budget target of a 0% increase from the 2012 Approved Budget.
- Approval of the 2013 Recommended Base Budget will result in a reduction of 104 permanent positions to the Program's approved staff complement resulting in a change from 3,176.3 to 3,072.3 positions as highlighted in the table below:

2013 Recommended Staff Complement

Base Budget Summary

Changes	Staff Complement
2012 Approved Complement	3,176.3
- 2012 In-year Adjustments	
2012 Approved Staff Complement	3,176.3
2013 Recommended Staff Complement Changes	
- 2013 Service Change Adjustments	(104.0)
Total 2013 Recommended Complement	3,072.3

- 104 permanent positions will be reduced in 2013 as a result of recommended service efficiencies and service changes which include 3 exempt positions and 101 union positions effective January 1, 2013.

2013 Recommended Service Change Summary
(In \$000s)

Description	2013 Recommended Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% Change over 2012 Budget	2014		2015	
					Net Expenditure	Position Change	Net Expenditure	Position Change
Base Changes:								
Base Expenditure Changes								
Absorb Economic Factor Increases		(435.9)	(435.9)	(0.1%)				
Expenditure Reductions Resulting from the Line by Line Review		(20.9)	(20.9)	(0.0%)				
Absorb 50% of Alternate Rate Budget		(503.1)	(503.1)	(0.1%)				
Absorb the Cost of Furniture for a New Fire Station in the Central Scarborough Area		(50.0)	(50.0)	(0.0%)				
Base Expenditure Changes		(1,009.9)	(1,009.9)	(0.3%)				
Sub-Total Base Budget Changes		(1,009.9)	(1,009.9)	(0.3%)				
Service Efficiencies								
Restructuring of Administrative Support Functions	(3.0)	(166.1)	(166.1)	(0.0%)				
Eliminate Fleet Reserve Provision		(997.5)	(997.5)	(0.3%)				
Operations and Support Re-organization and Reduction	(38.7)	(4,205.5)	(4,205.5)	(1.2%)				
Sub-Total Service Efficiencies	(41.7)	(5,369.1)	(5,369.1)	(1.5%)				
Service Changes								
Operations Reduction	(62.3)	(6,326.1)	(6,326.1)	(1.8%)				
Sub-Total Service Changes	(62.3)	(6,326.1)	(6,326.1)	(1.8%)				
Total Service Changes	(104.0)	(12,705.1)	(12,705.1)	(3.6%)				

2013 Recommended Service Changes

The 2013 recommended service changes consist of base expenditure savings of \$1.010 million, service efficiency savings of \$5.369 million, and service changes of \$6.326 million, totaling a \$12.705 million or 3.6% decrease from the 2012 Approved Budget. When combined with incremental base budget pressures of \$12.559 million or 3.5%, the 2013 Recommended Base Budget for the Fire Services is \$0.146 million net or 0.04% below the 2012 Approved Budget of 354.886 million net.

Base Expenditure Changes: (Savings of \$1.010 million gross and net)

Absorb Economic Factors of \$0.436 million within the Recommended Base Budget

- Fire Services will absorb inflationary increases for non-labour expenditures totaling \$0.436 million through expenditure monitoring and on-going operational efficiencies.

Expenditure Reductions Resulting from the Line by Line Review \$0.021 million

- The line by line review resulted in a reduction of \$0.021 million mainly in Materials and Supplies based on actual expenditure trends from 2009 – 2011.

Absorb 50% of Alternate Rate Budget of \$0.503 million

- Fire Services will absorb \$0.503 million or 50% of the 2013 expenditure increase of \$1.006 million for alternate rate appointments. Firefighters are compensated with an alternate rate pay on a shift by shift basis for temporarily filling in senior positions during absences. This is in accordance with the current labour agreement for Local 3888. From 2010 to 2012, funding for the annual alternate rate pay increases were absorbed by Fire Services which contributed to an over expenditure of over \$1.0 million in 2010 and 2011. These over-expenditures were only partially offset by under expenditures in other areas. Fire Services will continue to manage this expenditure as necessary within current resources.

Absorb the Cost of Furniture for a New Fire Station in the Central Scarborough Area (\$0.050 million)

- Fire Services will absorb the \$0.050 million expenditure increase within its current base budget for furniture required for the new fire station in the central Scarborough area, Station D (#144 - Eglinton and Midland), anticipated to be completed in early 2013.

Service Efficiencies: (Savings of \$5.369 million gross and net)*Restructuring of Administrative Support Functions of \$0.166 million*

- Fire Services will be implementing a restructuring of its administrative and support functions through the deletion of 3 vacant administrative assistant positions and the conversion of five administrative assistant positions that will result in overall savings of \$0.166 million gross and net.
- This change will provide increased availability and coverage of administrative support and an opportunity to balance workloads through the cross-training of staff to manage various tasks and responsibilities.

Eliminate the Fleet Reserve Provision of \$0.998 million

- Eliminating the increase of \$0.998 million gross and net to the fleet replacement reserve will maintain the annual contribution to the same level as in 2012 at \$5.703 million. The Vehicle Reserve is used to fund the replacement of vehicles that are over 15 years of age.
- In August 2011, Fire Services reported to Budget Committee on the adequacy of vehicle reserve contribution and it was estimated that approximately \$7.200 million in annual contributions was required to clear the backlog of 15 year old vehicles within the five-year replacement plan.
- The Budget Committee referred the report to the City Manager to review the number and types of fire vehicles as part of his efficiency review. This review is part of the joint Fire/EMS Efficiency Study that is anticipated to be completed by year-end 2012.
- The required contribution to the Vehicle Reserve will be reviewed and considered based on the findings of the Fire/EMS Efficiency Study currently underway.

Fire Services' Operations and Support Re-organization and Reductions of \$4.206 million

- Four separate recommended service efficiencies will provide savings totaling \$4.206 million and a reduction of 38.7 positions effective January 1, 2013. *(Please see Confidential Attachment 1 under separate cover).*

Service Changes: (Savings of \$6.326 million gross and net)*Fire Services' Operations Reductions of \$6.326 million*

- Two separate recommended service changes will provide savings totaling \$6.326 million and a reduction of 62.3 positions effective January 1, 2013. *(Please see Confidential Attachment 1 under separate cover).*

2014 and 2015 Outlook
(In \$000s)

Description	2014 - Incremental Increase				2015 - Incremental Increase				Total Net % Change from 2013		
	Gross Expense	Revenue	Net Expense	% Net Change from 2013	# Positions	Gross Expense	Revenue	Net Expense		% Net Change from 2014	# Positions
Known Pressures											
Recognition Pay Annualization	1,466.0		1,466.0	0.4%		1,466.0		1,466.0	0.4%		
Progression Pay and Step Increment - L3888/L79	3,547.6		3,547.6	1.0%		3,538.0		3,538.0	1.0%		
COLA for L79	40.0		40.0	0.01%		52.0		52.0	0.01%		
Savings from Staff Turnover	(3,868.0)		(3,868.0)	-1.1%		(3,868.0)		(3,868.0)	-1.1%		
Operating Impact of Capital Projects:											
Completion of Station D (#221-Eglinton and Midland)	18.0		18.0	0.01%							
Wide Area Network (IT Division Cap. Proj.)	2.4		2.4	0.0%							
Completion of Station B (#144-Keele St)						85.0		85.0	0.02%		
Emergency Phone System						99.0		99.0	0.03%	1.0	
Predictive Modelling Tool	60.0		60.0	0.02%							
Sub-Total Known Impacts	1,266.0		1,266.0	0.4%		1,372.0		1,372.0	0.4%	1.0	
Anticipated Pressures											
Radio Communication Replacement	264.0		264.0	0.1%		3.0		3.0	0.0%		
Sub-Total - Anticipated Additional Impacts	264.0		264.0			3.0		3.0	0.0%		
Total Incremental Impacts	1,530.0		1,530.0			1,375.0		1,375.0	0.4%	1.0	

Approval of the 2013 Recommended Base Budget for the Fire Services will result in a 2014 incremental net cost of \$1.530 million and a 2015 incremental increase of \$1.375 million to maintain the 2013 level of service.

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Recognition pay rates are applied in increments of 3%, 6% and 9% after 8, 17, and 23 years of service respectively in accordance with the collective agreement. The recognition pay provision will increase by \$1.466 million annually as existing staff attain more seniority.
- Progression pay and step increases will result in salaries and benefits increasing by a total of \$3.548 million in 2014 and \$3.538 million in 2015.
- COLA increase for Local 79 of 1.75% in 2014 and 2.25 % in 2015 will result in an increase in salaries and benefits of \$0.040 million and \$0.052 million, respectively.

Note: Both the 2014 and 2015 Outlooks do not include COLA provision for Fire Fighters' Local 3888 pending the outcome of the arbitration between the City of Toronto and the Toronto Professional Firefighters Association.

- The operating impact of four capital projects anticipated to be completed within 2013 and 2014. These projects include:
 - Maintenance and services costs required for a new fire station, Station D at Eglinton and Midland in the central Scarborough area (\$0.018 million in 2014).

- Maintenance of the Wide Area Network managed by Corporate IT (\$0.002 million in 2014)
- Maintenance and services costs for a new fire station, Station B (#144 – Keele St.) and the Fire Prevention Office at Downsview Park (\$0.085 million in 2015).
- Completion of the Emergency Phone system will require funding for one permanent position, (Fire Fighter, 1st class) to manage and monitor the new IP based 911 system (\$0.099 million in 2015).
- Maintenance and licensing costs for the completion of Predictive Modeling software that will assist in the effective deployment of fire apparatus (\$0.060 million) in 2014.

Anticipated Impacts

- The anticipated completion of the Radio Communication Infrastructure Replacement project in 2014 will result in additional costs of \$0.264 million in 2014 and \$0.003 million in 2015 to reflect Fire Services' share of a new Systems Administrator position to support the new radio infrastructure system as well as additional maintenance costs for the new system.

Part V: ISSUES FOR DISCUSSION

2013 and Future Year Issues

2013 Issues

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.
- Eight types of cancer and heart injuries are specified in the regulation that applies to full-time, part-time and volunteer firefighters, and fire investigators as follows:

Cancer/Illness	Criteria – Years of Service
Brain cancer	10 years
Bladder cancer	15 years
Kidney cancer	20 years
Colorectal cancer	10 years (diagnosed prior to 61st birthday)
Non-Hodgkin's Lymphoma	20 years
Leukemia (certain types)	15 years
Ureter cancer	15 years
Esophageal cancer	25 years
Heart injury	Within 24 hours of fighting a fire or participating in a training exercise involving a simulated fire emergency

- These benefits were extended retroactively to 1960, as per the provisions of the act, resulting in more than \$100 million in costs directly downloaded to municipalities.
- It is important to note that in other provinces, additional types of cancer have now recently been added that may increase costs significantly in Ontario and to Toronto Fire Services if the regulations are amended adding additional types of cancer.
- As shown in the table below, WSIB claim payments by Fire Services over the last 4 years have averaged \$4.500 million. These expenditures have been largely unfunded in Fire Services' annual operating budgets, which has contributed significantly to over-expenditures in fringe benefits.

	2009 Act	2010 Act	2011 Act	2012 (YTD Jul)	2012 Proj	2013 Bud
WSIB Payments	4,654.9	4,270.9	4,986.1	2,327.2	4,000.0	2,400.0
TFS Fringe Benefit Rate - Actual	27.00%	27.10%	28.30%	29.00%	28.20%	28.40%
Corporate Guideline - Fringe Benefit rate	24.53%	24.81%	25.81%	27.12%	27.12%	27.40%

- Fire Services will continue to monitor WSIB claim payments in 2013 and necessary adjustments will be considered during the 2014 Budget process.

Contribution to the Fire Services Vehicle Reserve

- 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 in 2012 Approved Operating Budget and the 2013 Recommended Budget are at the same level as in 2011, at \$5.703 million. TFS' heavy fire apparatus fleet currently has 179 vehicles, of which 43 vehicles or 24% will be at least 15 years old in 2013.
- For older vehicles, this will mean 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 the Fire Underwriters Survey as reliable fire equipment when determining risk for setting commercial insurance rates.
- The Budget Committee referred the August 2011 report to the City Manager to review the number and types of fire vehicles as part of his efficiency review. This review is part of the joint Fire/EMS Efficiency Study that is anticipated to be completed by year-end 2012.
- The appropriate reserve contribution funding level will be reviewed and considered with the results of the efficiency study during the 2014 Budget process.

*2013 Recommended User Fee Changes**FOI Access to Fire Reports User Fee*

- Freedom of Information (FOI) requests for Fire Reports were previously processed through Corporate Access and Privacy (CAP) in the City Clerk's Office with assistance from Fire Services. CAP currently collects a \$35.00 fee under the Municipal Freedom of Information & Protection of Privacy Act (MFIPPA) for these requests, and revenues generated are included in City Clerk's Office general revenues.
- During 2012, a review of the service delivery for FOI requests and associated fees were undertaken by CAP. In other GTA municipalities, the Fire Department staff routinely provide disclosure of fire reports for a higher fee than the \$35.00 CAP currently charges.
- As a result, in 2013, Fire Services will begin to process FOI requests for fire reports directly at a cost of \$75.00 per request based on a review of comparable charges in other GTA municipalities.
- Fire Services has included a new user fee, *FOI Access to Fire Reports* and based on the average requests of 500 received by CAP in the last two years, it is anticipated to generate additional revenues of \$0.038 million in 2013.

- It is recommended that City Council approve the new user fee, *FOI Access to Fire Reports* at a rate of \$75.00 detailed in Appendix 6 (iv) for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Inflationary Adjustments

- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 6 (ii) for Fire Services User Fee increases as a result of inflation.

Core Service Review and Efficiency Study Implementation

The Fire Services/EMS efficiency review is currently underway with the report expected to be completed by late 2012.

- The efficiency study, being conducted by an expert third-party consultant selected by the City Manager, is focusing on current and long-term service delivery and resourcing needs for Toronto EMS and Toronto Fire Services.
- The General Manager, Fire Services will report back to the Budget Committee on the impact of the efficiency review results through the 2014 Budget process.

Appendix 1 2012 Performance

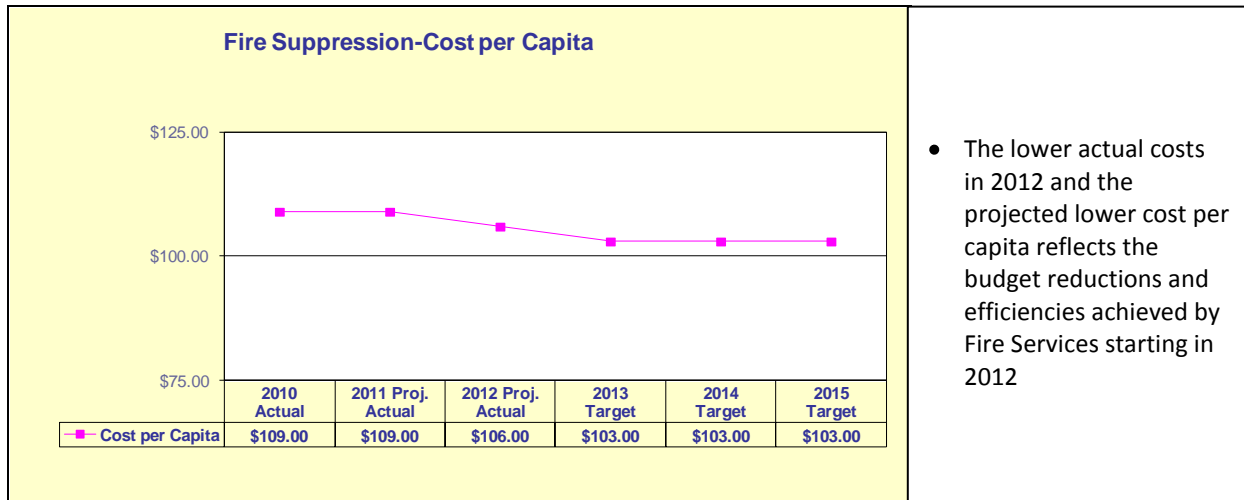
2012 Key Accomplishments

In 2012, Fire Services achieved the following results:

- ✓ Successfully mitigated emergency incidents of various scales and circumstances across the City as the City's only all hazards response agency.
- ✓ Trained 80 new fire fighting recruits for the Operations division over two classes held during 2012. Four Mechanical staff were also hired in 2012, along with one Communications staff member. Ten Fire Prevention Inspectors started November 5, 2012.
- ✓ Took delivery and placed in service eight fire trucks (by December 31, 2012).
- ✓ Completed the annual "Alarmed for Life" campaign (a community-based proactive smoke alarm education program.) This is a joint initiative between the Fire Prevention and Public Education Division and the Operations Division. Developed a new tracking system for the program to better track outreach. Provided more in-depth emergency response information for all homes attended (over 40,000).
- ✓ Continued the public education campaign (in partnership with Enbridge Gas) aimed at reducing residential fire deaths to zero. "Project Zero" is the first program of its kind in the City of Toronto, where Fire Inspectors go door-to-door in the community ensuring that there are working smoke alarms on every storey and at least one carbon monoxide alarm in every home visited, and that homeowners are provided with the necessary information to help keep their homes and families safe.
- ✓ Implemented the Risk Watch public education program to all students up to grade 8 in all Toronto District School Board and Toronto District Catholic School Board schools.
- ✓ Conducted a study of turnout times in Toronto fire stations including testing of response times across four platoons from all 82 fire stations in order to benchmark goals for future improvements.
- ✓ Reduced lost time accidents by 23% (as of October 31, 2012, measured against the same period in 2011).

2012 Performance

Efficiency Measure: Fire Suppression – Cost per Capita



- The lower actual costs in 2012 and the projected lower cost per capita reflects the budget reductions and efficiencies achieved by Fire Services starting in 2012

- The above graph shows the service cost per capita provide by Fire Services to residents of the City of Toronto.

Community Impact: Fire Prevention - Inspections



- Inspections are increasing as a result of the implementation of hand held tablets which allowed inspectors to accomplish more on the road and less time preparing reports in the office.
- The addition of two inspector positions in 2012 contributed to increased inspections in 2012 and projected increases in 2014-2015.

- Fire Services provides fire inspection services of existing and rehabilitated buildings and all new developments to ensure that these infrastructures have adequate safety measures and protections as required by the Fire Code.

2012 Budget Variance Analysis

2012 Budget Variance Review (In \$000s)

(In \$000s)	2010	2011	2012	2012	2012 Approved Budget vs Projected Actual Variance	
	Actuals	Actuals	Approved Budget	Projected Actuals*	\$	%
	\$	\$	\$	\$	\$	%
Gross Expenditures	371,445.8	373,468.6	370,125.8	370,627.9	502.1	0.1
Revenues	(12,463.9)	(13,899.5)	15,239.4	13,962.5	(1,276.9)	(8.4)
Net Expenditures	383,909.7	387,368.1	354,886.4	356,665.4	1,779.0	0.5
Approved Positions	3,181.3	3,185.3	3,176.3	3,176.3		

* Based on the 3rd Quarter Operating Budget Variance Report.

2012 Experience

- As of September 30, 2012, Fire Services is projecting a year-end net variance of \$1.779 million or 0.5% above the 2012 Approved Net Operating Budget of \$354.886 million.
- The gross over-expenditure of \$0.502 million or 0.1% of the planned expenditures is primarily due to a projected over-expenditure in salaries and benefits of \$1.367 million partially offset by non-payroll savings of \$0.865 million. Fire Services' benefit rate continues to be higher than the corporate average of 27% as a result of Workers Safety and Insurance Board (WSIB) payments which will reach approximately \$4.0 million by year-end.
- The projected revenue shortfall is mainly due to a decrease in False Alarm revenues of \$1.869 million partially offset by increased other revenues of \$0.700 million mainly comprised of recoveries for the HUSAR team deployment to Elliot Lake incident of \$0.404 million and scrap vehicle sales of \$0.279 million.

Impact of 2012 Operating Variance on the 2013 Recommended Budget

- Over the last 4 years (2009-2012 projected), WSIB actual payments have averaged \$4.500 million, contributing to an over expenditure in fringe benefits. As funding for WSIB claims in the 2013 Recommended Operating Budget is not sufficient to cover the additional benefits resulting from WSIB claims, the over-expenditure in fringe benefits may continue in 2013.
- The 2013 Recommended Operating Budget's revenue estimates have been adjusted by \$1.0 million to account for the revenue shortfall in chargeable False Alarm incidents.

Appendix 2

2013 Recommended Operating Budget by Expenditure Category and Key Cost Driver

Program Summary by Expenditure Category (In \$000s)

Category of Expense	2010 Actual	2011 Actual	2012 Budget	2012 Projected Actual	2013 Recommended Budget	2013 Change from 2012 Approved Budget		2014 Outlook	2015 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	343,728.3	344,367.8	340,150.5	341,517.5	339,191.6	(958.9)	(0.3%)	340,377.2	341,664.2
Materials and Supplies	6,785.1	7,093.5	7,857.2	7,482.2	7,724.5	(132.7)	(1.7%)	7,724.5	7,724.5
Equipment	856.2	640.1	829.3	829.3	822.3	(7.0)	(0.8%)	822.3	822.3
Services & Rents	5,553.4	5,096.0	6,100.8	5,610.8	6,126.3	25.4	0.4%	6,204.3	6,289.3
Contributions to Capital									
Contributions to Reserve/Res Funds	7,931.9	8,937.1	8,835.4	8,835.4	8,835.4	(0.0)	(0.0%)	8,835.4	8,835.4
Other Expenditures	87.1	27.7							
Interdivisional Charges	6,503.9	7,306.4	6,352.7	6,352.7	6,364.1	11.4	0.2%	6,366.5	6,366.5
TOTAL GROSS EXPENDITURES	371,445.8	373,468.6	370,125.8	370,627.9	369,064.1	(1,061.7)	(0.3%)	370,330.1	371,702.1
Interdivisional Recoveries	396.9	551.5	369.6	369.6	377.7	8.1	2.2%	377.7	377.7
Provincial Subsidies	1,403.6	585.8	400.0	400.0	400.0	0.0	0.0%	400.0	400.0
Federal Subsidies									
Other Subsidies									
User Fees & Donations	10,303.9	11,763.1	14,461.8	12,484.9	13,537.9	(923.9)	(6.4%)	13,537.9	13,537.9
Transfers from Capital Fund	0.1								
Contribution from Reserve Funds									
Contribution from Reserve									
Sundry Revenues	359.4	999.1	8.0	708.0	8.0	0.0	0.0%	8.0	8.0
TOTAL REVENUE	12,463.9	13,899.5	15,239.4	13,962.5	14,323.6	(915.8)	(6.0%)	14,323.6	14,323.6
TOTAL NET EXPENDITURES	358,981.9	359,569.1	354,886.4	356,665.4	354,740.5	(145.9)	(0.0%)	356,006.5	357,378.5
APPROVED POSITIONS	3,181.3	3,185.3	3,176.3	3,176.3	3,072.3	(104.0)	(3.3%)	3,072.3	3,073.3

2013 Key Cost Drivers

Salaries and Benefits category continues to be Fire Services' largest expenditure and accounts for 92% of the total expenditures, followed by Materials and Supplies, Services and Rents, Contributions to Reserves and Reserve Funds and Interdepartmental Charges at 2% each.

- The 2013 recommended budget for Salaries and Benefits of \$339.192 million reflects a decrease of \$0.959 million or 0.3% compared to the 2012 Budget of \$340.151 million.
 - In 2013, the Program will delete 104 permanent positions, resulting in a reduction in salaries and benefits of \$10.476 million, as well as the reduction of \$0.956 million due to the reversal of one day (leap year impact in 2012), and the savings in salaries based on staff turnover of \$5.547 million.
 - These reductions more than offset the cost pressures resulting from increase in recognition pay of \$1.578 million, COLA, progression pay and step increases of \$3.728

million, alternate rate pay increases of \$0.503 million and fringe benefit rate changes including OMER's increase of \$0.749 million and WSIB adjustments of \$2.378 million and the reversal of the deferred hiring of 68 positions of \$7.077 million.

- Materials and Supplies, Equipment, and Services and Rents reflect a total decrease of \$0.115 million mainly arising from recommended base and service changes of \$0.242 million that will reduce multiple expenditure categories that will offset increases of approximately \$0.130 million mainly in medical supplies, natural gas and service maintenance of the Wide Area Network (WAN) links at all FS locations. As well, Fire Services re-aligned budgets between categories as part of the detailed review of expenditure line items.
- Interdivision charges for 2013 increased by \$0.011 million or 0.2% mainly due to increased cost of fuel.
- The 2013 budget for user fee revenues decreased by \$0.924 million mainly due to the anticipated 12% decrease in the volume of chargeable alarm calls. The change in the False Alarm By-Law in 2010 increased the penalty for false alarm calls which resulted in building owners reducing the incidence of false alarms.
- Approval of the 2013 Operating Budget for Fire Services reflects the reduction of 104.0 permanent positions.

The 2013 Recommended Base Budget provides funding for the following:

Prior Year Impacts

- Maintenance and services costs resulting from the completion of three capital projects renovation of Exhibition Place Fire Station and enhancement of the Wide Area Network (WAN) links at all FS locations from Bell Canada (a Corporate IT capital project)] of \$0.123 million.

Economic Factors

- Salary and fringe benefits increases due to COLA of \$0.012 for Local 79 and fringe benefit rate changes which includes OMERS increase and WSIB adjustment to reflect actual expenditures totaling \$3.127 million. COLA for Local 3888 is not included pending a new collective agreement which is currently under arbitration.

Other Base Changes

- Salary increases due to progression pay of \$0.088 million and step increases for Local 3888 and Local 79 of \$3.629 million.
- Recognition pay adjustments of \$1.578 million.
- Savings in salaries and benefits of \$5.547 million based on detailed position by position review of wage levels of actual staff partially offset by an increase in alternate pay for firefighters to temporarily fill in senior positions of \$0.503 million.
- Increase in Fleet Services' charges for fuel and maintenance cost of the M5 System of \$0.131 million.

Base Revenue Changes

- The reduction of \$0.924 million in user fee revenues arising from a reduction of \$1.000 million in fire alarm revenues as false alarm call volumes are decreasing as a result of the changes to the False Alarm By-Law in 2010 that increased the penalty for false alarm calls which resulted in building owners reducing the incidence of false alarms partially offset by new revenues to be generated for responding to FOI requests for fire reports of \$0.038 million and Development Application Review Process (DARP) revenues of \$0.039 million.
 - To recover the City's full costs associated with reviewing development applications, City Council adopted a fee schedule set out in the "Development Application Review fees" staff report (November 25, 2011) effective April 1, 2012 and amended the Municipal Code Chapter 441-4 accordingly. Development application fee revenues received by City Planning will be re-directed to the various contributing Programs' 2012 Operating Budgets, utilizing the full costing model approved in the report. As a result, a \$0.039 million increment is included in the 2013 Recommended Base Budget to reflect the 2013 annualized impact of Fire Services' direct cost recovery for the Development Application Review process.

Appendix 3

Summary of 2013 Recommended Service Changes



2013 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2013 Recommended Base Budget Before Service Change:			380,759.3	14,323.6	366,435.7	3,176.3	1,266.0	1,372.4
Z1	1	Operations and Support Re-organization and Reductions Service / Activity: MULTIPLE / N/A Description: Staff reductions in support divisions are recommended (Please see Confidential Attachment 1 under separate cover.) Service Level Change: ADMIN:	(4,205.5)	0.0	(4,205.5)	(38.7)	0.0	0.0
Z1	7	Restructuring of Administrative and Support Functions Service / Activity: MULTIPLE / N/A Description: Fire Services will be implementing a restructuring of its administrative and support functions through the deletion of 3 vacant administrative assistant positions and the conversion of five administrative assistant positions, for an overall savings of \$0.166 million gross and net. Service Level Change: This change will provide increased availability and coverage of administrative support and an opportunity to balance workloads through the cross-training of staff to manage various tasks and responsibilities. ADMIN: Recommended	(166.1)	0.0	(166.1)	(3.0)	0.0	0.0

Category Legend - Type

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Service Change



2013 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Eliminate Fleet Reserve Contribution Increase Service / Activity: Professional Development & Mech. Support / N/A Description: The reduction of \$0.998 million gross and net to the fleet replacement reserve contribution will maintain the contribution at the same level as in 2012 at \$5.703 million. The Vehicle Reserve is used to fund the replacement of vehicles that are over 15 years of age. In August 2011, Fire Services reported to Budget Committee on the adequacy of fleet replacement reserve contribution and it was estimated that the Fire Services will require approximately \$7.2 million in annual contribution to clear the backlog of 15 year old vehicles within the five-year replacement plan. The Budget Committee referred the report to the City Manager to review the number and types of fire vehicles as part of his efficiency review. This review is part of the joint Fire/EMS Efficiency Study that is anticipated to be completed by year-end 2012. The required contribution to the Vehicle Reserve will be reviewed and considered based on the findings of the Fire/EMS Efficiency Study. Service Level Change: This reduction will impact Toronto Fire Service (TFS)'s plan to address the aged vehicle replacement backlog which currently includes 43 vehicles (24% of TFS' total heavy fire apparatus fleet of 179 vehicles) that are over 15 years. As well, these older vehicles will require more service maintenance and may result in more vehicles that will be out of service. ADMIN: Recommended	(997.5)	0.0	(997.5)	0.0	0.0	0.0
Z3	1	Fire Services Operations Reductions Service / Activity: Fire Operations / N/A Description: Staff reductions in Fire Operations are recommended. (Please see Confidential Attachment 1 under separate cover.) Service Level Change: Discussed in Confidential 2013 Recommended Services Changes. ADMIN:	(6,326.1)	0.0	(6,326.1)	(62.3)	0.0	0.0
Total Recommended Service Level Reductions:			(11,695.2)	0.0	(11,695.2)	(104.0)	0.0	0.0

Category Legend - Type

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Service Change



2013 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Base Budget:			369,064.1	14,323.6	354,740.5	3,072.3	1,266.0	1,372.4

Category Legend - Type

- Z1 - Efficiency Change
- Z2 - Revenue Change
- Z3 - Service Change

Appendix 5

Inflows / Outflows to / from Reserves & Reserve Funds
(In \$000s)

Program Specific Reserve/Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2013	2014	2015
			\$	\$	\$
Vehicle Reserve Fire - Fleet	XQ1017	Projected Beginning Balance	13,505.0	12,507.5	9,707.0
		Proposed			
		Withdrawals (-)	(6,700.0)	(8,503.0)	(6,803.0)
		Contributions (+)	5,702.5	5,702.5	5,702.5
Balance at Year-End			12,507.5	9,707.0	8,606.5

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2013	2014	2015
			\$	\$	\$
Vehicle Reserve Fire Equipment	XQ1020	Projected Beginning Balance	3,613.9	4,836.3	6,058.7
		Proposed			
		Withdrawals (-)			(3,900.0)
		Contributions (+)	1,222.4	1,222.4	1,222.4
Balance at Year-End			4,836.3	6,058.7	3,381.1

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2013	2014	2015
			\$	\$	\$
Fire Services Public Education Reser	XQ4205	Projected Beginning Balance	348.1	340.1	332.1
		Proposed			
		Withdrawals (-)	(8.0)	(8.0)	(8.0)
		Contributions (+)			
Balance at Year-End			340.1	332.1	324.1

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2012 *	Proposed Withdrawals (-) / Contributions (+)		
			2013	2014	2015
		\$	\$	\$	\$
Capital Financing Reserve Fund	XQ0011	75,691.9	727.3	727.3	727.3
Insurance Reserve Fund	XR1010	20,156.0	1,183.2	1,183.2	1,183.2
Total Reserve / Reserve Fund Draws / Contributions			1,910.5	1,910.5	1,910.5

* Based on 3rd Quarter Variance Report

Appendix 6 (ii)

2013 Recommended User Fee Changes

Inflation and Other Adjustments

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjusted Fee (B)	Other Adjustments (C)	2013 Recommended Fee (D)	2013 Incremental Revenue
	FIRE SERVICES							\$0
1	Fire Prevention Inspection - Day Care / Group Homes - Life Safety Inspection for compliance with Provincial Legislation	Full Cost Recovery	Per Inspection	\$95.24	\$97.34		\$97.34	
2	Fire Prevention Inspections - Provincial Licensing - L.L.B.O. - Inspect occupant loads and implementation of approved fire safety procedures	Full Cost Recovery	Per Inspection	\$152.38	\$155.73		\$155.73	
3	Fire Prevention Inspection: Provincial Licensing - Teletheatre- Inspect occupant loads and implementation of approved fire safety procedures	Full Cost Recovery	Per Inspection	\$152.38	\$155.73		\$155.73	
4	Fire Prevention Inspections: Industrial/mercantile/ service <1,000m2	Full Cost Recovery	Per Inspection	\$114.29	\$116.80		\$116.80	
5	Fire Prevention Inspections: :Industrial/mercantile/ service - Each Additional 1,000m2	Full Cost Recovery	Per Inspection	\$33.33	\$34.06		\$34.06	
6	Fire Prevention Inspection: Multiple Unit Occupancy - Building in General	Full Cost Recovery	Per Inspection	\$114.29	\$116.80		\$116.80	
7	Fire Prevention Inspections - Multiple Unit Occupancy	Full Cost Recovery	Per Unit	\$71.43	\$73.00		\$73.00	
8	Fire Prevention Inspection: Office Building - 1st Storey	Full Cost Recovery	Per Inspection	\$114.29	\$116.80		\$116.80	
9	Fire Prevention Inspection: Office Building - Each Storey above or below 1st storey	Full Cost Recovery	Per Inspection	\$28.57	\$29.20		\$29.20	
10	Fire Prevention Inspection: Office Building	Full Cost Recovery	Per Office Unit	\$71.43	\$73.00		\$73.00	
11	Residential Building - 1st Storey	Full Cost Recovery	Per Inspection	\$114.29	\$116.80		\$116.80	
12	Residential Building - Each Storey above or below 1st storey	Full Cost Recovery	Per Inspection	\$28.57	\$29.20		\$29.20	
13	Residential Building - fire prevention inspection	Full Cost Recovery	Per Subsidiary Unit	\$71.43	\$73.00		\$73.00	
14	Two Unit Residential Occupancy - fire prevention inspection	Full Cost Recovery	Per Inspection	\$142.86	\$146.00		\$146.00	
15	Residential retrofit - 1st storey	Full Cost Recovery	Per Inspection	\$476.19	\$486.67		\$486.67	
16	Residential retrofit - Each Storey above or below 1st storey	Full Cost Recovery	Per Inspection	\$47.62	\$48.67		\$48.67	
17	Residential Retrofit	Full Cost Recovery	Per Subsidiary Unit	\$71.43	\$73.00		\$73.00	
18	Fire Route Processing and Approval - If Not on Building Permit 0- Visit site and review fire route plan for compliance	Full Cost Recovery	Per Application	\$190.48	\$194.67		\$194.67	
19	Letter related to fire prevention Issues -Processing request, reviewing files and composition of letter	Full Cost Recovery	Per Letter	\$66.67	\$68.14		\$68.14	
20	Copies of Fire Report or Information from Files -Compilation of fire report information	Full Cost Recovery	Per Report	\$57.14	\$58.40		\$58.40	
21	Copies of Fire Inspection Reports from File -Compilation of fire report information	Full Cost Recovery	Per Report	\$57.14	\$58.40		\$58.40	
22	Fire inspection report for additional units in same building - per unit -Compilation of fire report information	Full Cost Recovery	Per Report	\$9.52	\$9.73		\$9.73	
23	Fill in the Blank Fire Safety Plans -Fire safety application plan	Full Cost Recovery	Per Plan	\$23.81	\$24.33		\$24.33	
24	Fireworks Display/Theatrical Permits - Review of documentation and site visit	Full Cost Recovery	Per Permit	\$190.48	\$194.67		\$194.67	
25	Special Request Services - Fire Fighter/Inspector - minimum of 4 hours -Field testing of Fire/Life Safety Systems	Full Cost Recovery	Per Hour	\$67.00	\$68.47		\$68.47	
26	Special Request Services - Captain - minimum of 4 hours -Field testing of Fire/Life Safety Systems	Full Cost Recovery	Per Hour	\$81.00	\$82.78		\$82.78	
27	Special Request Services - District Chief - minimum of 4 hours - Field testing of Fire/Life Safety Systems	Full Cost Recovery	Per Hour	\$93.00	\$95.05		\$95.05	
33	Marijuana Grow Operation Enforcement - Inspection Service - fee for 1st Class Inspector attendance at property	Full Cost Recovery	Per Property	\$356.51	\$364.21		\$364.21	
34	Marijuana Grow Operation Enforcement - Inspection Service - Captain -- fee for Captain-Fire Prevention attendance at property	Full Cost Recovery	Per Property	\$458.37	\$468.27		\$468.27	
35	Marijuana Grow Operation Enforcement - Inspection Service - Court/Tribunal Attendance Fee	Full Cost Recovery	Per Property	\$611.16	\$624.36		\$624.36	
36	Fire Prevention Inspections - Fireworks Inspections - Review of documentation and site visit	Full Cost Recovery	Per Permit	\$2,500.00	\$2,555.00		\$2,555.00	
37	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	Full Cost Recovery	Per Permit	\$500.00	\$511.00		\$511.00	
38	Fire Prevention Inspections - Temporary fireworks permit for vendor that stores and sells more than 25kg (net explosive quantity) of Family Fireworks at any time	Full Cost Recovery	Per Permit	\$750.00	\$766.50		\$766.50	
39	Fire Prevention Inspections - Temporary lease fireworks permit for the Vendor for the sale of Family Fireworks	Full Cost Recovery	Per Permit	\$1,500.00	\$1,533.00		\$1,533.00	
40	Fire Prevention Inspections - Temporary mobile fireworks permit for the vendor for the sale of Family Firework	Full Cost Recovery	Per Permit	\$1,500.00	\$1,533.00		\$1,533.00	
41	Fire Prevention Inspections - Temporary lease fireworks and mobile fireworks permit vendor relocation fee	Full Cost Recovery	Per Permit	\$100.00	\$102.20		\$102.20	
42	Fire Prevention Inspections - Special occasions permit for the discharge of Family Fireworks	Full Cost Recovery	Per Permit	\$25.00	\$25.55		\$25.55	
	FIRE SERVICES - TOTAL							\$0

Appendix 6 (iv)

2013 Recommended User Fee Changes

New User Fee for Fire Services

Program/Agency (By Activity)	User Fee Description	Fee Category	Fee Unit/Basis	2013 Recommended Fee	2013 Incremental Revenue
	Fire Services				
Fire Prevention	FOI Access to Fire Reports previously processed through CAP with assistance from TFS	Market-based	Per report	\$75.00	\$37,500
Total Revenue - Fire Services					\$37,500