

Toronto 2017 BUDGET



OPERATING BUDGET NOTES



Toronto Fire Services

2017 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.

2017 Operating Budget Highlights

The total cost to deliver these services to Toronto residents is \$439.629 million gross and \$422.528 million net as shown below:

| (in \$000's) | 2016 Budget | 2017 Preliminary Budget | Change | |
|-------------------------|------------------|-------------------------|----------------|-------------|
| | | | \$ | % |
| Gross Expenditures | 433,981.5 | 439,629.3 | 5,647.8 | 1.3% |
| Revenues | 15,328.7 | 17,101.3 | 1,772.6 | 11.6% |
| Net Expenditures | 418,652.8 | 422,528.0 | 3,875.2 | 0.9% |

The net pressure of \$3.875 million is primarily due to an increase in WSIB claim costs of \$3.2 million, reflecting legislative changes that now recognize 14 types of cancer as work-related diseases, and the annualized impact of 17 Fire Prevention Officer positions approved in 2016. This budget includes additional base revenues of \$0.431 primarily from Development Applications, as well as new revenue of \$1.015 million arising from the implementation of Fire Code Re-inspection fees, effective July, 2017.

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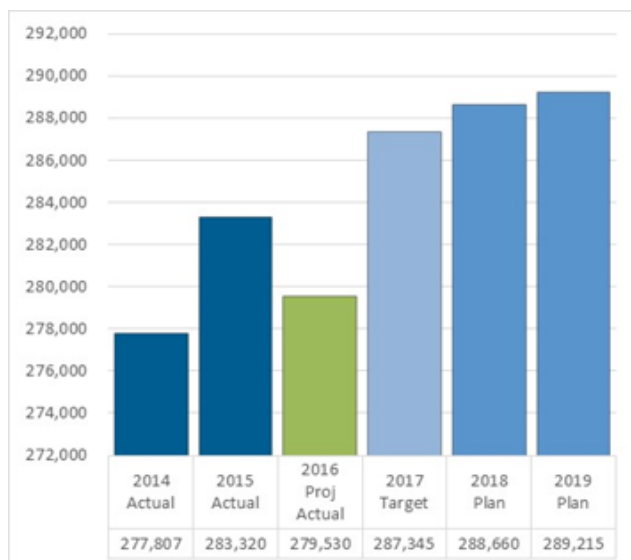
Fast Facts

- Toronto Fire Services (TFS) is currently the largest municipal fire service in Canada with:
- 83 Fire Stations across Toronto
- 397 heavy & light emergency support and training vehicles;
- Emergency call processing time target is 1:00 to receive, process and dispatch an emergency call
- Total Response time target is 6:20 minutes for first truck / crew to arrive on the scene
- Effective Firefighting Force target is 10:20 minutes for the required number of crews to arrive on scene
- 3,176 positions

Trends

- Matching deployment with continued growth and densification in the City is placing increased pressure on TFS, as growth leads to an increase in emergency call volumes.
- Vertical growth places additional challenges on TFS as additional time is required to ascend to the actual location of the emergency incident once arrival curbside.

Front line Emergency Apparatus Responding to Emergency incidents



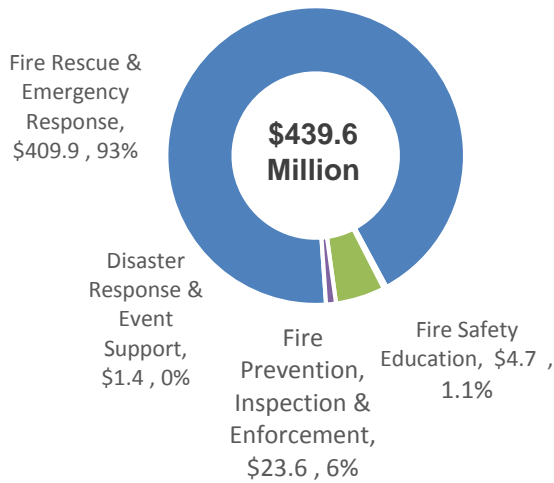
Key Service Deliverables for 2017

Toronto Fire Services is responsible for providing 24-hour all-hazards emergency response across Toronto.

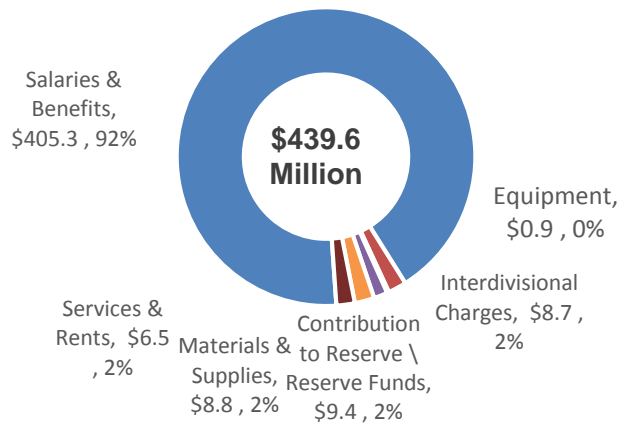
The 2017 Operating Budget will enable the Toronto Fire Services to continue to:

- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City
- Replace 18 emergency response heavy vehicles in 2017
- Respond to approximately 117,550 emergency incidents resulting in approximately 287,345 vehicle responses;
- Respond to 21,635 fire alarms and over 9,690 fires;
- Respond to 58,400 medical emergencies and over 13,800 vehicle incidents and rescues;
- Train and equip HUSAR and CBRNE teams to be ready to respond to major disasters;
- Complete 310 vulnerable occupancy inspections;
- Complete 8,485 complaint / request inspections
- Inspect 396 rooming houses/ multi-residential apartment buildings/vacant buildings
- Conduct 960 elementary school fire safety presentations
- Conduct 150 fire safety presentations for Seniors

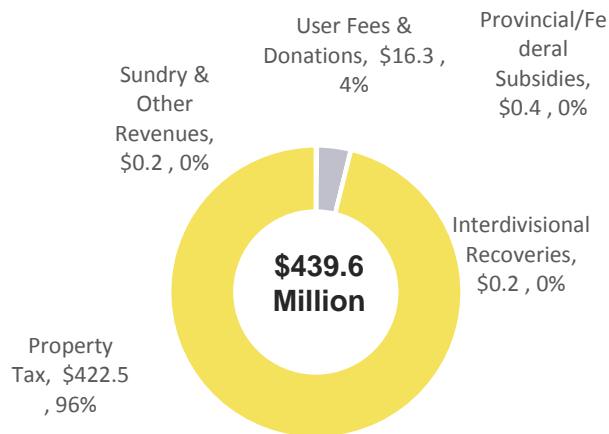
**Where the money goes:
2017 Budget by Service**



2017 Budget by Expenditure Category



Where the money comes from:



Our Key Issues & Priority Actions

- **Implement the TFS Transformation Plan** which will improve service delivery
 - ✓ Equip all new recruit Operations Firefighters with Fire Inspector and Public Education certifications in addition to Operational based qualifications.
 - ✓ Conduct comprehensive review of TFS operational deployment methodology in conjunction with NFPA guidelines.
 - ✓ Fully implement Dynamic Staging.
- **Introduce Fire Code Re-inspection Fees**

Effective July, 2017 TFS will end the current practice of absorbing all costs associated with Fire Code re-inspections, which are required when violations are identified. TFS will continue to provide the first Fire Code inspection at no cost, while property owners who are not in compliance with the Ontario Fire Code will be required to pay a fee for re-inspections required to achieve compliance.

 - ✓ The Re-inspection fees generate revenues of approximately \$1.015 million in 2017.
 - ✓ 8 new positions are required to administer the program, with 4 accounting clerks and 4 Fire Prevention positions for \$0.469 million in 2017.

2017 Operating Budget Highlights

- The 2017 TFS Preliminary Operating Budget of \$439.629 million in gross expenditures and \$422.528 million net provides funding for 4 services: Fire Rescue & Emergency Services; Disaster Response & Event Support; Fire Prevention, Inspection & Enforcement; and Fire Safety Education.
- This represents an increase of 0.9% from the 2016 Approved Net Budget achieved by the following:
 - ✓ Base budget pressures of \$4.471 million offset by base expenditure reductions (\$0.051 million)
 - ✓ New and Enhanced funding of \$0.469 million gross and (\$0.546) million net through the introduction of the Re-inspection Fees
- Staff complement increase of 8 from 2016 to 2017 required to deliver the new Operations-Based Fire Code Re-inspection Program and the implementation of Re-Inspection Fees.

Actions for Consideration

Approval of the 2017 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2017 Preliminary Operating Budget for Toronto Fire Services of \$439.629 million gross, \$422.528 million net for the following services:

| | Gross (\$000s) | Net (\$000s) |
|---|---------------------------|-------------------------|
| Fire Rescue & Emergency Response | 409,948.4 | 395,184.4 |
| Disaster Response & Event Support | 1,426.1 | 1,026.1 |
| Fire Prevention, Inspection & Enforcement | 23,552.2 | 21,625.6 |
| Fire Safety Education | 4,702.6 | 4,691.9 |
| Total Program Budget | 439,629.3 | 422,528.0 |

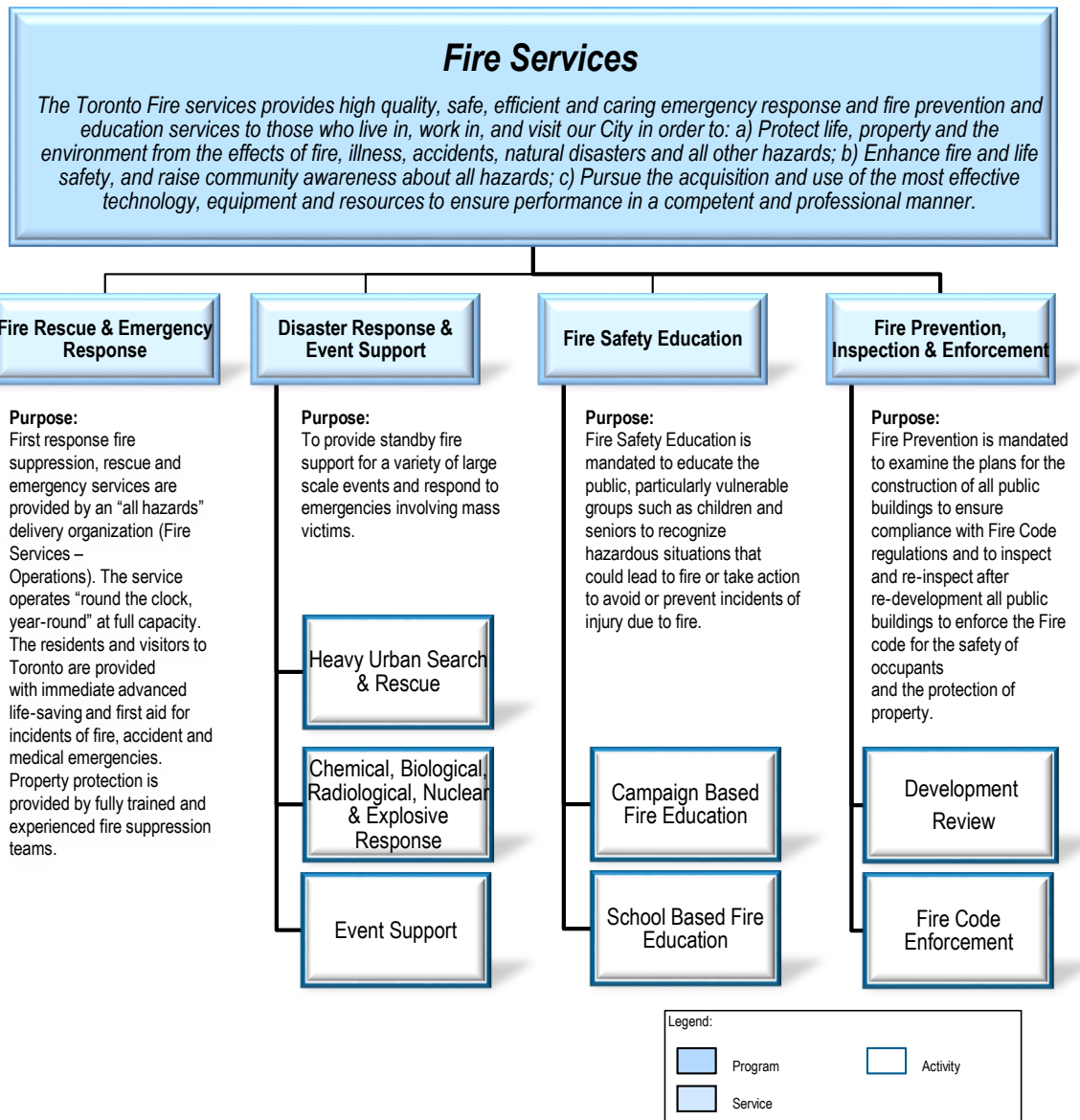
2. City Council approve the 2017 service levels for Toronto Fire Services as outlined on pages 15, 18, 20 and 23 of this report, and associated staff complement of 3,176.3 positions.
3. City Council approve the 2017 new user fees, user fees for discontinuation and other fee changes above inflation for Toronto Fire Services identified in Appendix 7, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".



Part 1:

2017-2019 Service Overview and Plan

Program Map



Service Customer

| | | | |
|---|--|--|--|
| <p>Fire Rescue & Emergency Response</p> <ul style="list-style-type: none"> Incident Victim Property owner Property occupant <p>Indirect (Beneficial)</p> <ul style="list-style-type: none"> Residents Businesses Visitors Adjacent Property owners Insurance Companies | <p>Disaster Response & Event Support</p> <ul style="list-style-type: none"> Incident Victim(s) Corporations Staff - City Divisions Staff – Agencies & Boards Large Event Attendees <p>Indirect (Beneficial)</p> <ul style="list-style-type: none"> Insurance Companies Residents Businesses Visitors | <p>Fire Safety Education</p> <ul style="list-style-type: none"> Toronto Elementary School Teachers Community Groups Local Businesses <p>Indirect (Beneficial)</p> <ul style="list-style-type: none"> Residents Visitors Elementary School Children Staff – City Divisions Staff – Agencies & Boards | <p>Fire Prevention, Inspection & Enforcement</p> <ul style="list-style-type: none"> Property owners Property Users/Occupant <p>Indirect (Beneficial)</p> <ul style="list-style-type: none"> Adjacent Property Owners/Neighbours Residents Businesses Visitors |
|---|--|--|--|

Table 1
2017 Preliminary Operating Budget and Plan by Service

| (In \$000s) | 2016 | | 2017 Preliminary Operating Budget | | | 2017 Preliminary vs. 2016 Budget Change | | Incremental Change | | | |
|--|------------------|------------------|-----------------------------------|----------------|------------------|---|---------------|--------------------|---------------|----------------|-------------|
| | Budget | Projected Actual | Base | New/ Enhanced | Total Budget | | | 2018 Plan | | 2019 Plan | |
| By Service | \$ | \$ | \$ | \$ | \$ | \$ | % | \$ | % | \$ | % |
| Fire Rescue & Emergency Response | | | | | | | | | | | |
| Gross Expenditures | 405,119.0 | 416,256.5 | 409,785.3 | 163.1 | 409,948.4 | 4,829.4 | 1.2% | 9,957.6 | 2.4% | 5,039.1 | 1.2% |
| Revenue | 14,438.3 | 14,833.3 | 14,764.0 | | 14,764.0 | 325.7 | 2.3% | | | | |
| Net Expenditures | 390,680.7 | 401,423.2 | 395,021.3 | 163.1 | 395,184.4 | 4,503.7 | 1.2% | 9,957.6 | 2.5% | 5,039.1 | 1.2% |
| Disaster Response & Event Support | | | | | | | | | | | |
| Gross Expenditures | 1,446.3 | 1,348.6 | 1,426.1 | | 1,426.1 | (20.2) | (1.4%) | 11.5 | 0.8% | 9.8 | 0.7% |
| Revenue | 400.0 | 754.0 | 400.0 | | 400.0 | | | | | | |
| Net Expenditures | 1,046.3 | 594.6 | 1,026.1 | | 1,026.1 | (20.2) | (1.9%) | 11.5 | 1.1% | 9.8 | 0.9% |
| Fire Prevention, Inspection & Enforcement | | | | | | | | | | | |
| Gross Expenditures | 22,483.0 | 20,544.6 | 23,396.8 | 155.4 | 23,552.2 | 1,069.2 | 4.8% | 932.3 | 4.0% | 344.6 | 1.4% |
| Revenue | 479.8 | 479.8 | 911.8 | 1,014.8 | 1,926.6 | 1,446.8 | 301.5% | 1,014.7 | 52.7% | | |
| Net Expenditures | 22,003.2 | 20,064.8 | 22,485.0 | (859.4) | 21,625.6 | (377.6) | (1.7%) | (82.4) | (0.4%) | 344.6 | 1.6% |
| Fire Safety Education | | | | | | | | | | | |
| Gross Expenditures | 4,933.2 | 3,221.8 | 4,552.3 | 150.3 | 4,702.6 | (230.6) | (4.7%) | 251.4 | 5.3% | 49.2 | 1.0% |
| Revenue | 10.6 | 10.6 | 10.7 | | 10.7 | 0.1 | 0.9% | | | | |
| Net Expenditures | 4,922.6 | 3,211.2 | 4,541.6 | 150.3 | 4,691.9 | (230.7) | (4.7%) | 251.4 | 5.4% | 49.2 | 1.0% |
| Total | | | | | | | | | | | |
| Gross Expenditures | 433,981.5 | 441,371.5 | 439,160.5 | 468.8 | 439,629.3 | 5,647.8 | 1.3% | 11,152.8 | 2.5% | 5,442.7 | 1.2% |
| Revenue | 15,328.7 | 16,077.7 | 16,086.5 | 1,014.8 | 17,101.3 | 1,772.6 | 11.6% | 1,014.7 | 5.9% | | |
| Total Net Expenditures | 418,652.8 | 425,293.8 | 423,074.0 | (546.0) | 422,528.0 | 3,875.2 | 0.9% | 10,138.1 | 2.4% | 5,442.7 | 1.3% |
| Approved Positions | 3,168.3 | 3,142.3 | 3,168.3 | 8.0 | 3,176.3 | 8.0 | 0.3% | 42.0 | 1.3% | | |

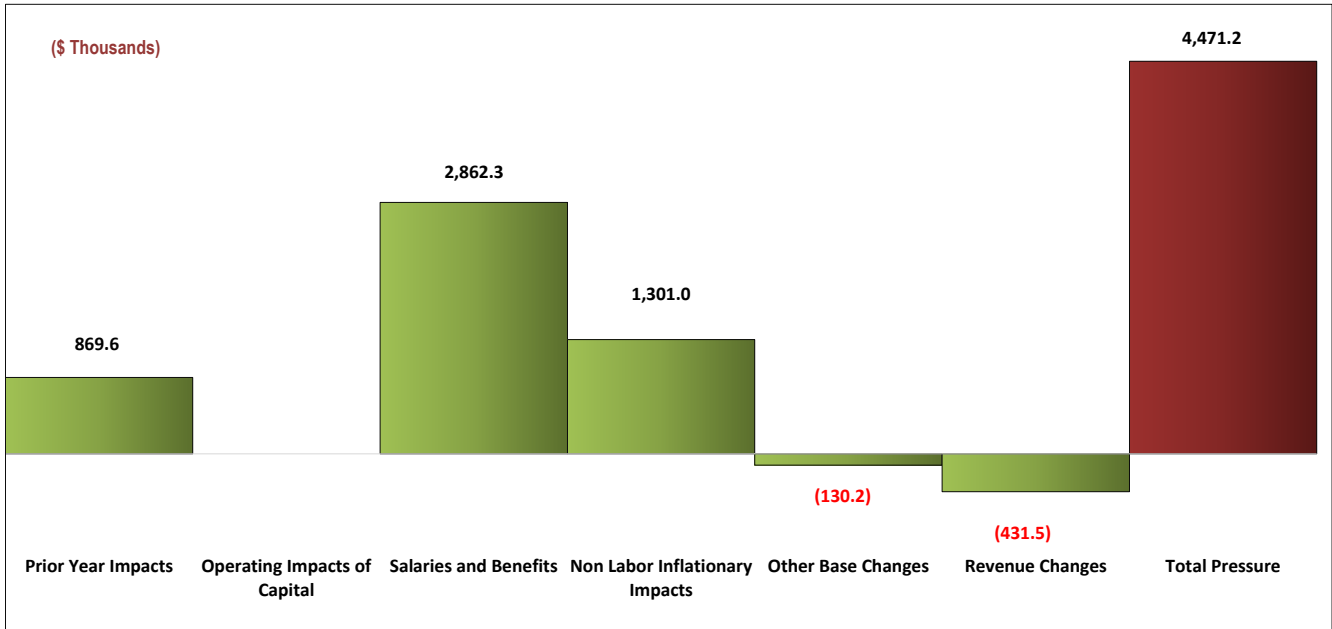
The Toronto Fire Services' 2017 Preliminary Operating Budget is \$439.629 million gross and \$422.528 million net, representing a 0.9% increase to the 2016 Approved Net Operating Budget which is over the reduction target as set out in the 2016 Operating Budget Directions and Guidelines by 3.5%. The 2017 Preliminary Operating Budget net of WSIB pressures of \$3.200 million represents a 0.2% increase to the 2016 Approved Net Operating Budget, which is over the reduction target by 2.8%.

- Base pressures totaling \$4.471 million include an increase in WSIB expenditure budget that reflects presumptive legislative changes that now recognize 14 types of cancer (\$3.200 million); the annualization of the 17 Fire Prevention Public Education positions added in 2016 (\$1.360 million); corporate and program inflationary increases of (\$0.448 million), and salary and benefit adjustments reflecting a net reduction of (\$0.338 million).
- Other base changes include an increase to the Vehicle Reserve Fund of \$0.500 million, required to fund the replacement of rescue and emergency response vehicles; inflationary adjustment for ongoing IT systems applications upgrades; ongoing maintenance costs for the Radio infrastructure project (Smartzone), costs shared with Toronto Police Services, Paramedic Services.
- The budget pressures have been partially offset by increased revenues arising from Development Application Fee charges of \$0.420 million; and the annualization of the 2016 False Alarm Rate Charge of \$0.314 million.
- The 2017 Preliminary Operating Budget for Toronto Fire Services includes \$0.469 million gross, for 8 positions and revenue from the introduction of new re-inspection fees of \$1.015 million that together provide a reduction in the base pressure (\$0.546 million).
- Approval of the 2017 Operating Budget will result in Toronto Fire Services increasing its total staff complement by 8 positions from 3,168.3 to 3,176.3 positions.
- The 2018 and 2019 future year incremental costs are mainly attributable to step increments and progression pay increases, the cost of adding 42 new positions required to operate the 2 newly constructed fire stations

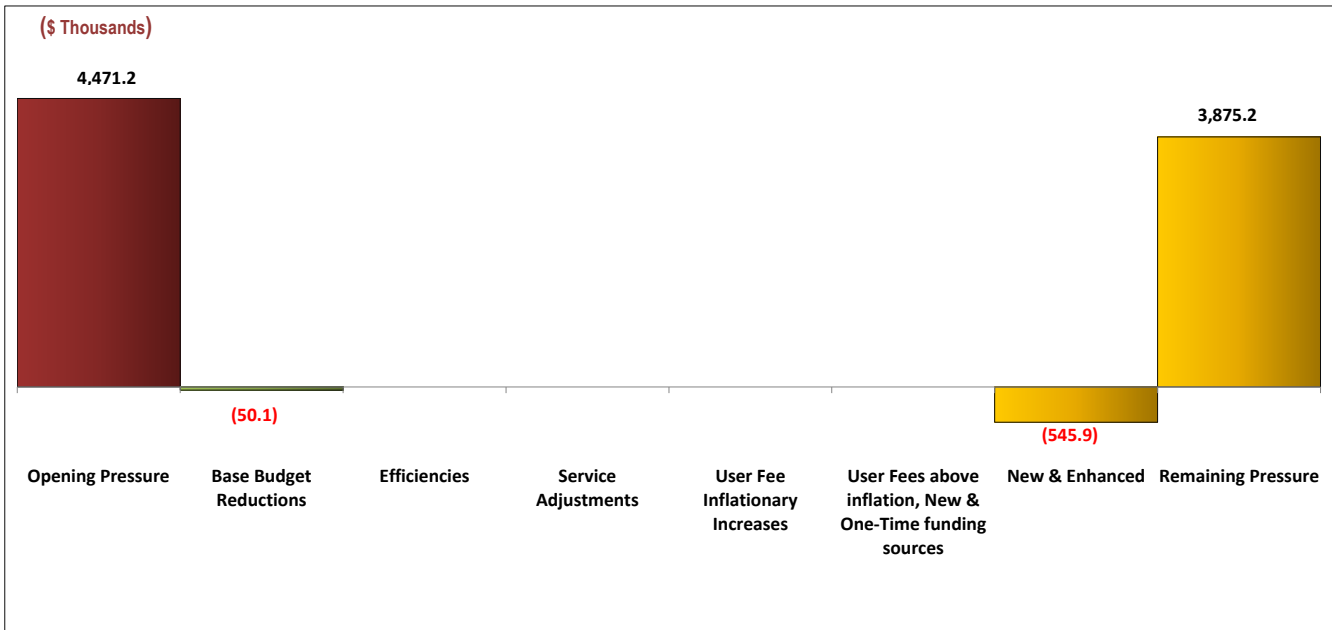
(Station A - Woodbine and Station B - Downsview) and a planned increase to the Vehicle Reserve Fund. The pressures are partially offset by the annualized revenue from the re-inspection fees.

The following graphs summarize the operating budget pressures for Toronto Fire Services and the actions taken that partially reduce these pressures.

Key Cost Drivers



Actions to Achieve 2017 Budget Target



**Table 2
Key Cost Drivers**

| (In \$000s) | 2017 Base Operating Budget | | | | | | | | Total | |
|--|----------------------------------|----------|-----------------------------------|----------|---|----------|-----------------------|----------|-------|----------------|
| | Fire Rescue & Emergency Response | | Disaster Response & Event Support | | Fire Prevention, Inspection & Enforcement | | Fire Safety Education | | | |
| | \$ | Position | \$ | Position | \$ | Position | \$ | Position | \$ | Position |
| Gross Expenditure Changes | | | | | | | | | | |
| Prior Year Impacts | | | | | | | | | | |
| Annualization of 2016 False Alarm Rate Change | (313.8) | | | | | | | | | (313.8) |
| Reversal of 2016 COLA | (159.9) | | (0.3) | | (15.0) | | (0.9) | | | (176.1) |
| 17 Fire Prevention Officers Annualization | 137.7 | | | | 1,220.4 | | 1.4 | | | 1,359.5 |
| Salaries and Benefits | | | | | | | | | | |
| COLA, Progression, Step Benefits and Realignments | 565.1 | | (34.0) | | (448.8) | | (420.0) | | | (337.7) |
| WSIB Increase | 3,040.0 | | | | 128.0 | | 32.0 | | | 3,200.0 |
| Economic Factors | | | | | | | | | | |
| Corporate EC | 176.9 | | 2.3 | | 7.7 | | 1.9 | | | 188.8 |
| Divisional EC | 233.6 | | 11.8 | | 10.5 | | 4.2 | | | 260.1 |
| Other Base Changes | | | | | | | | | | |
| Software Maintenance | 100.0 | | | | | | | | | 100.0 |
| IDC FREEE | 87.8 | | | | 3.5 | | 0.9 | | | 92.2 |
| IDC - Police | 84.3 | | | | | | | | | 84.3 |
| IDC - IT Congeco High speed network links | 10.6 | | | | | | | | | 10.6 |
| IDC Other | 15.3 | | | | 0.6 | | 0.2 | | | 16.1 |
| Lease Agreement with Toronto District School Board | 14.2 | | | | 0.6 | | 0.2 | | | 15.0 |
| Reduction in SWM Collection Charges | (92.7) | | | | (2.6) | | (1.0) | | | (96.3) |
| Fleet Replacement Reserve Contribution | 490.0 | | | | 10.0 | | | | | 500.0 |
| Total Gross Expenditure Changes | 4,389.1 | | (20.2) | | 914.9 | | (381.1) | | | 4,902.7 |
| Revenue Changes | | | | | | | | | | |
| Fire Prevention User Fee Inflationary Increase | | | | | (11.5) | | | | | (11.5) |
| Development Review-Fee Increases | | | | | (420.0) | | | | | (420.0) |
| Total Revenue Changes | | | | | (431.5) | | | | | (431.5) |
| Net Expenditure Changes | 4,389.1 | | (20.2) | | 483.4 | | (381.1) | | | 4,471.2 |

Key cost drivers for Toronto Fire Service are discussed below:

- **Prior Year Impacts:**
 - Prior year impacts include the annualization of the 17 Fire Prevention and Public Education positions added in 2016 for \$1.360 million, offset by the 2016 annualization of the false alarm user fee increase of \$0.313 million (reflective of change in provincial legislation).
- **Salaries and Benefits**
 - Salary and benefit adjustments are comprised of COLA for the Local 79 & Non-Union staff.
 - ✓ COLA for Local 3888 is not included as the pending arbitration award has yet to be issued.
 - Progression and step increases and a reduction in benefits required to align the 2016 budget to actual costs, (primarily OMERs), for total reduction of \$0.338 million.
 - The increase in WSIB claims have created a pressure of \$3.200 million which reflects presumptive legislation changes that now recognize 14 types of cancer as work-related diseases.
- **Economic Factors:**
 - Inflationary increases include an increase in corporate and program adjustments for materials and supplies and other operating expenditures that total \$0.449 million.
- **Other Base Changes:**
 - Other base changes include an increase in the contribution to the Fleet Replacement Reserve Fund of \$0.500 million to support the replacement of rescue and emergency response vehicles; inflationary adjustment for ongoing IT systems applications and upgrades that will improve workflow of \$0.110 million; increase in custodial, security and maintenance from FREEE of \$0.092 million; additional cost for the radio infrastructure (SmartZone) charge back allocation from Toronto Police Services of \$0.084 million.

- Revenue Changes:
 - Revenue changes include an increase in the allocation of Development Application Review Fee revenues based on full cost recovery of \$0.420 million and an inflationary increase of \$0.011 million of approximately 2% for user fees.

**Table 3
Actions to Achieve Budget Reduction Target
2017 Preliminary Service Change Summary**

| Description (\$000s) | Service Changes | | | | | | Total Service Changes | | | Incremental Change | | | |
|----------------------------------|----------------------------------|--------|--|-------|-----------------------|-------|-----------------------|--------|------|--------------------|------|-----------|------|
| | Fire Rescue & Emergency Response | | Fire Prevention Inspection & Enforcement | | Fire Safety Education | | \$ | \$ | # | 2018 Plan | | 2019 Plan | |
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Pos. | Net | Pos. | Net | Pos. |
| Base Changes: | | | | | | | | | | | | | |
| Base Expenditure Changes | | | | | | | | | | | | | |
| Fuel Price Reduction (IDC) | (16.9) | (16.9) | (0.3) | (0.3) | | | (17.2) | (17.2) | | | 17.2 | | |
| Facilities Maintenance Reduction | (31.7) | (31.7) | (1.3) | (1.3) | (0.3) | (0.3) | (33.3) | (33.3) | | | | | |
| Base Expenditure Change | (48.6) | (48.6) | (1.6) | (1.6) | (0.3) | (0.3) | (50.5) | (50.5) | | | 17.2 | | |
| Sub-Total | (48.6) | (48.6) | (1.6) | (1.6) | (0.3) | (0.3) | (50.5) | (50.5) | | | 17.2 | | |
| Total Changes | (48.6) | (48.6) | (1.6) | (1.6) | (0.3) | (0.3) | (50.5) | (50.5) | | | 17.2 | | |

The 2017 service changes for Toronto Fire Services consists of base expenditure savings of \$0.050 million net. In accordance with the Council approved 2017 Operating Budget Guidelines, TFS submitted adjustments that are not included.

Base Expenditure Changes (Savings of \$0.051 million gross & \$0.051 million net)

Fuel Price Reduction (IDC)

- Reduction in the cost of fuel from Fleet provides savings of \$0.017 million, based on a negotiated reduction of \$0.01 per litre in the cost of fuel.

Reduction in Facilities Maintenance

- Reduction in the cost of maintenance provides savings of \$0.033 million, based on a reduction in the cost of labour, which is being allocated from FREEE.

Table 4
2017 Preliminary New & Enhanced Service Priorities

| Description (\$000s) | New/Enhanced | | | | | | Total | | | Incremental Change | | | |
|---|----------------------------------|-------|--|---------|-----------------------|-------|-------|---------|----------|--------------------|------|-----------|------|
| | Fire Rescue & Emergency Response | | Fire Prevention Inspection & Enforcement | | Fire Safety Education | | \$ | | Position | 2018 Plan | | 2019 Plan | |
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | # | Net | Pos. | Net | Pos. |
| Enhanced Services Priorities | | | | | | | | | | | | | |
| <i>Transformation Plan - Staffing & Reinspection Fees</i> | 163.1 | 163.1 | 155.4 | (859.3) | 150.3 | 150.3 | 468.8 | (545.9) | 8.0 | (519.1) | | 8.8 | |
| Sub-Total | 163.1 | 163.1 | 155.4 | (859.3) | 150.3 | 150.3 | 468.8 | (545.9) | 8.0 | (519.1) | | 8.8 | |
| Total | 163.1 | 163.1 | 155.4 | (859.3) | 150.3 | 150.3 | 468.8 | (545.9) | 8.0 | (519.1) | | 8.8 | |

Enhanced Service Priorities (\$0.469 million gross & \$(0.546) million net)

Transformation Plan – Staffing & Re-inspection Fees

- The introduction of the Fire Code Re-inspection Fees (effective July, 2017) will add \$1.015 million in user fee revenue to the 2017 Budget, with an additional \$1.015 million in 2018.
 - The introduction of these fees will end the current practice whereby TFS covers all costs associated with re-inspections, which are required when Fire Code violations are identified.
 - TFS will continue to provide the first Fire Code inspection at no cost, while property owners who are not in compliance with the Ontario Fire Code will be required to pay a fee for re-inspection.
 - The introduction of the Re-inspection fees will place TFS in line with other municipal comparators.
- The Transformation Plan – Operations-Based Fire Code Re-inspection Program will require 4 fire prevention positions. Additionally, implementing the Fire Code Re-inspection Fees will require 4 accounting support positions to administer the billings and payments from the additional revenue. Both initiatives will add a total of 8 positions to the TFS complement (\$0.469 million) in 2017.
- The 2018 Plan includes the annualized impact of these positions for an additional \$0.496 million.

Approval of the 2017 Preliminary Operating Budget for Toronto Fire Services will result in a 2018 incremental net cost of \$10.138 million and a 2019 incremental net cost of \$5.443 million to maintain the 2017 service levels, as discussed in the following section.

Table 5
2018 and 2019 Plan by Program

| Description (\$000s) | 2018 - Incremental Increase | | | | | 2019 - Incremental Increase | | | | |
|--|-----------------------------|----------------|-----------------|----------|-------------|-----------------------------|---------|----------------|----------|----------|
| | Gross Expense | Revenue | Net Expense | % Change | Position | Gross Expense | Revenue | Net Expense | % Change | Position |
| Known Impacts: | | | | | | | | | | |
| Prior Year Impact | | | | | | | | | | |
| Transformation Plan: staffing and fees | 495.70 | 1,014.80 | (519.1) | | | 8.9 | | 8.9 | | |
| Operating Impact of Capital | | | | | | | | | | |
| Station A (Woodbine) | 1,573.30 | | 1,573.3 | | 21.0 | 688.9 | | 688.9 | | |
| Station B (Downsview) | 1,573.30 | | 1,573.3 | | 21.0 | 688.9 | | 688.9 | | |
| Salaries and Benefits | | | | | | | | | | |
| Progression Pay/Step Increases/COLA/Benefits | 6,894.0 | | 6,894.0 | | | 3,966.3 | | 3,966.3 | | |
| Other Base Changes | | | | | | | | | | |
| IDC_Fleet Services (fuel)/IT User Hardware & Operating Systems | 99.4 | | 99.4 | | | 89.7 | | 89.7 | | |
| Fuel Price Change | 17.2 | | 17.2 | | | | | | | |
| Sub-Total | 10,652.9 | 1,014.8 | 9,638.1 | | 42.0 | 5,442.7 | | 5,442.7 | | |
| Anticipated Impacts: | | | | | | | | | | |
| Other | | | | | | | | | | |
| Fleet Reserve Contribution | 500.0 | | 500.0 | | | | | | | |
| Sub-Total | 500.0 | | 500.0 | | | | | | | |
| Total Incremental Impact | 11,152.9 | 1,014.8 | 10,138.1 | | 42.0 | 5,442.7 | | 5,442.7 | | |

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- The annualization of both initiatives, the Operations-Based Fire Code Re-inspection Program and the implementation of the Re-inspection fees will add \$1.015 million in additional revenue and \$0.496 million for the annualization of the 4 new fire prevention positions required for the Operations-Based Fire Code Re-inspection Program and the 4 accounting positions required to administer the billings and payments from the additional revenue relating to the Fire Code Re-inspection Fees.
- Step increments and associated benefit cost increases of \$6.894 million in 2018 (includes pressure for a large number of step increases, based on hiring dates, and \$1.5 million for 1 extra day in 2018) and \$3.966 million in 2019.
 - These estimates do not include provisions for the L3888 COLA, which will be subject to the outcome of collective bargaining.
- Salary and benefit costs of \$3.146 million in 2018, with the 2019 annualization of \$1.378 million for 42 additional firefighters required with the 2018 completion of the 2 new fire stations, Station A (Woodbine) and Station B (Downsview).
- An increase in interdivisional charges for fuel from Fleet Services and anticipated increases in the number of site conversions from Bell low speed to Cogeco or Bell high speed internet from IT Division create pressures in 2018 and 2019.

Anticipated Impacts

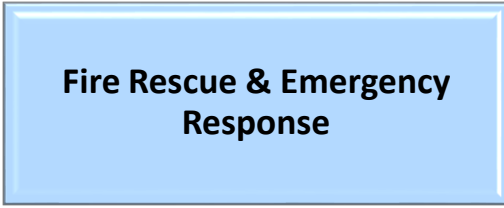
- Increased contribution to the Fleet Vehicle Reserve of \$0.500 million in 2018 is based on the multi-year plan (developed in 2015) to incrementally increase the reserve contribution by \$0.500 million annually for a total increase of \$1.500 million to bring the total contribution to \$7.200 million annually. Based on actual fleet delivery dates, \$0.500 million is included in the 2017 Preliminary Budget, leaving the final \$0.500 increment for consideration with the 2018 Budget process.



Part 2:

2017 Preliminary Operating Budget by Service

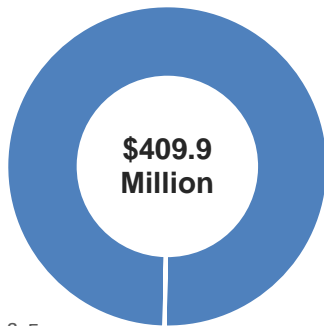
Fire Rescue & Emergency Response



What We Do

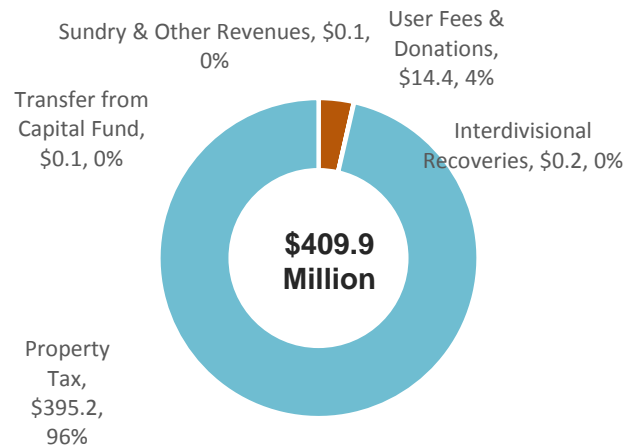
- First response fire suppression, rescue and other emergency services are provided by Fire Services – Operations. The service operates 24/7/365 at full capacity. The residents and visitors to Toronto are provided with all-hazards emergency response across the City of Toronto

2017 Service Budget by Activity (\$Ms)

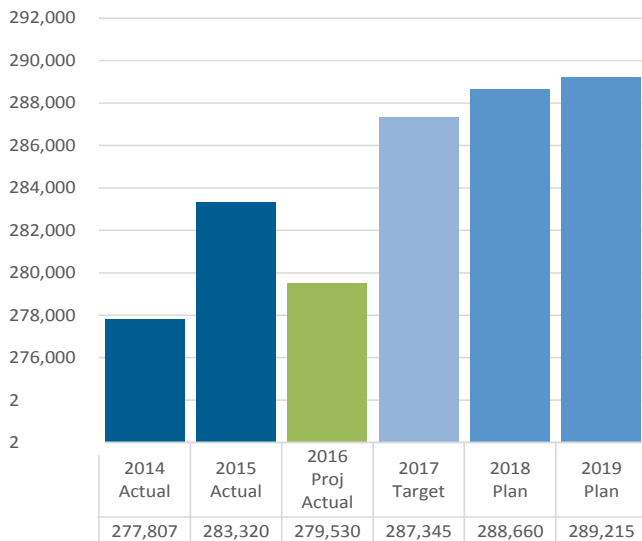


Fire Rescue & Emergency Response, \$410.0, 100%

Service by Funding Source (\$Ms)



Frontline Emergency Apparatus Responding to Emergency Incidents



- The complexities of heavy urban emergency response drive the requirement for multiple specialized apparatus and crews to respond to many emergency incidents.
- The average number of crews / trucks responding to each emergency incident has increased by 25% from 1.96 vehicles in 2009 to 2.45 vehicles in 2015.
- The demand for multiple apparatus and crew responses is forecasted to grow in conjunction with population growth.

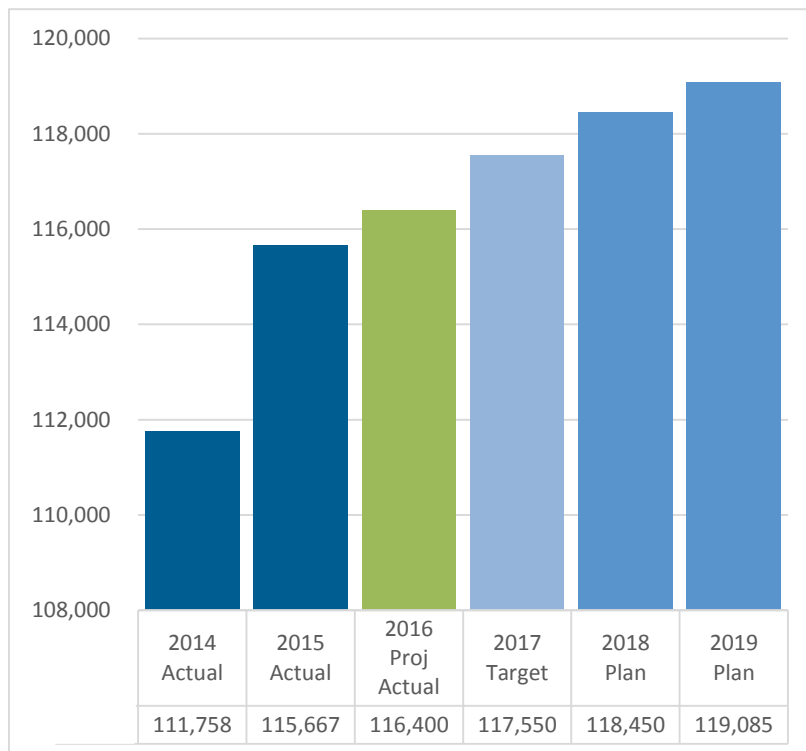
2017 Service Levels Fire Rescue & Emergency Response

| Sub-Activity/Type | Status | 2014 | 2015 | 2016 | 2017 |
|--|----------|-------------|------|------|------|
| Call Processing Time (call received to dispatch) (1:00, 90% of the time as per NFPA 1221) | Approved | 90% | 90% | 90% | 90% |
| | Actual | 92% | 94% | 95% | |
| Turnout Time (dispatch to 1st truck responding) (1:20, 90% of th time as per NFPA 1710) | Approved | 90% | 90% | 90% | 90% |
| | Actual | 43% | 47% | 48% | |
| Travel Time (1st truck responding to on scene) (4:00, 90% of the time as per NFPA 1710) | Approved | 90% | 90% | 90% | 90% |
| | Actual | 75% | 76% | 77% | |
| Total Response Time (call received to 1st truck on scene) (6:20, 90% of the time as per NFPA 1710) | Approved | 90% | 90% | 90% | 90% |
| | Actual | 80% | 81% | 83% | |
| Total Response Time (full 1st alarm assignment) (10:20, 90% of the time) | Approved | New in 2015 | 90% | 90% | 90% |
| | Actual | | 87% | 88% | |

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for Fire Rescue & Emergency Response.

Service Performance Measures

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 2017 – 2019 targets for emergency incidents are based on approximately 1% increase on a year to year basis based on the anticipated population growth.

Table 6
2017 Preliminary Service Budget by Activity

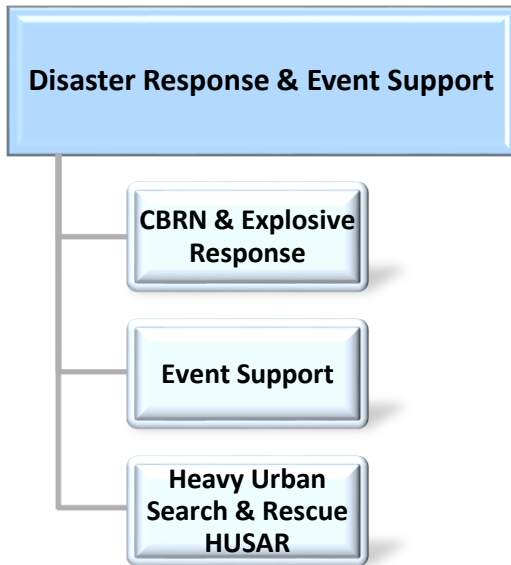
| (\$000s) | 2016 | | 2017 Preliminary Operating Budget | | | | | | | Incremental Change | | | | |
|----------------------------------|-----------|-------------|-----------------------------------|------------------|-------------------------------------|------|--------------|----------------|-------------------------------------|--------------------|-----------|------|-----------|------|
| | Budget | Base Budget | Service Changes | Preliminary Base | Prelim. Base Budget vs. 2016 Budget | | New/Enhanced | Prelim. Budget | 2017 Prelim. Budget vs. 2016 Budget | | 2018 Plan | | 2019 Plan | |
| | | | | | \$ | % | | | \$ | % | \$ | % | \$ | % |
| GROSS EXP. | | | | | | | | | | | | | | |
| Fire Rescue & Emergency Response | 405,119.0 | 409,833.8 | (48.6) | 409,785.2 | 4,666.3 | 1.2% | 163.1 | 409,948.4 | 4,829.4 | 1.2% | 9,957.7 | 2.4% | 5,039.2 | 1.2% |
| Total Gross Exp. | 405,119.0 | 409,833.8 | (48.6) | 409,785.2 | 4,666.3 | 1.2% | 163.1 | 409,948.4 | 4,829.4 | 1.2% | 9,957.7 | 2.4% | 5,039.2 | 1.2% |
| REVENUE | | | | | | | | | | | | | | |
| Fire Rescue & Emergency Response | 14,438.3 | 14,764.0 | | 14,764.0 | 325.7 | 2.3% | | 14,764.0 | 325.7 | 2.3% | | | | |
| Total Revenues | 14,438.3 | 14,764.0 | | 14,764.0 | 325.7 | 2.3% | | 14,764.0 | 325.7 | 2.3% | | | | |
| NET EXP. | | | | | | | | | | | | | | |
| Fire Rescue & Emergency Response | 390,680.7 | 395,069.8 | (48.6) | 395,021.2 | 4,340.6 | 1.1% | 163.1 | 395,184.4 | 4,503.7 | 1.2% | 9,957.7 | 2.5% | 5,039.2 | 1.2% |
| Total Net Exp. | 390,680.7 | 395,069.8 | (48.6) | 395,021.2 | 4,340.6 | 1.1% | 163.1 | 395,184.4 | 4,503.7 | 1.2% | 9,957.7 | 2.5% | 5,039.2 | 1.2% |
| Approved Positions | 2,943.8 | 2,945.6 | | 2,945.6 | 1.7 | 0.1% | 3.8 | 2,949.4 | 5.5 | 0.2% | 42.0 | 1.4% | | |

The **Fire Rescue & Emergency Response** service provides all-hazards emergency services by Fire Services – Operations. This service operates “round the clock, year-round” at full capacity and residents and visitors to Toronto.

The Fire Rescue & Emergency Response's 2017 Preliminary Operating Budget of \$409.948 million gross and \$395.184 million net is \$4.504 million or 1.2% above the 2016 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is particularly impacted by 3 key drivers: \$3.040 million for increased WSIB claim costs; increased interdivisional charges (mainly from Facilities Management, and Toronto Police Service for Radio Infrastructure project); and finally, the increased contribution to the Vehicle Reserve to allow ongoing fleet replacement.
- A new service priority is funded in 2017 that supports 3.8 of the new positions required to implement the Operations-Based Fire Code Re-inspection Program and the Fire Code Re-inspection Fee for \$0.163 million.
- The 2018 and 2019 Plan reflects the inflationary cost increases for progression pay, and fringe benefits adjustments; the salary and benefit cost from adding the 42 positions with the completion of the new fire stations and an increase to the Vehicle Reserve Fund for emergency and response vehicles, which will be reviewed in 2018 based on 2017 achieved spending.

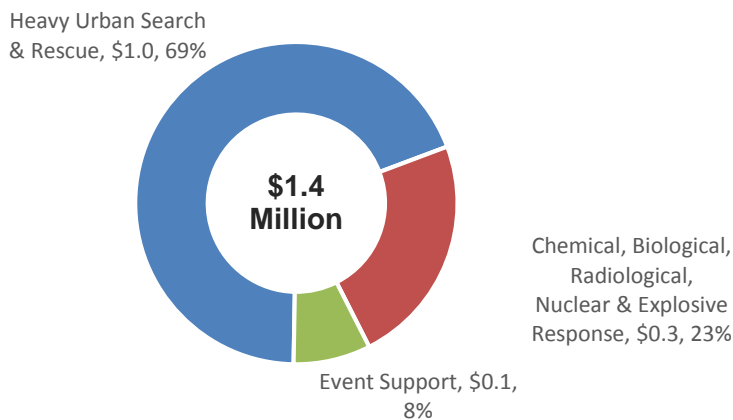
Disaster Response & Event Support



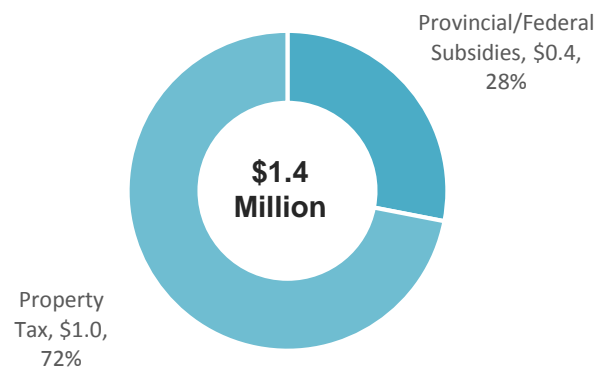
What We Do

- 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.

2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



2017 Service Levels Disaster Response & Event Support

| Sub-Activity/Type | Status | 2014 | 2015 | 2016 | 2017 |
|---|--------|------|------|------|---|
| 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 |

Service Levels for Disaster Response & Event are under development, as event data is complex and varied in nature.

Table 6 2017 Preliminary Service Budget by Activity

| (\$000s) | 2016 | | 2017 Preliminary Operating Budget | | | | | | Incremental Change | | | | | |
|--|----------------|----------------|-----------------------------------|------------------|-------------------------------------|---------------|--------------|----------------|-------------------------------------|---------------|-------------|-------------|------------|-------------|
| | Budget | Base Budget | Service Changes | Preliminary Base | Prelim. Base Budget vs. 2016 Budget | | New/Enhanced | Prelim. Budget | 2017 Prelim. Budget vs. 2016 Budget | | 2018 Plan | | 2019 Plan | |
| | | | | | \$ | % | | | \$ | % | \$ | % | \$ | % |
| GROSS EXP. | | | | | | | | | | | | | | |
| Heavy Urban Search & Rescue | 976.3 | 984.7 | | 984.7 | 8.4 | 0.9% | | 984.7 | 8.4 | 0.9% | 7.0 | 0.7% | 5.5 | 0.6% |
| Chemical, Biological, Radiological, Nuclear & Explosive Response | 324.3 | 329.7 | | 329.7 | 5.4 | 1.7% | | 329.7 | 5.4 | 1.7% | 0.8 | 0.2% | 0.7 | 0.2% |
| Event Support | 145.7 | 111.7 | | 111.7 | (34.0) | (23.3%) | | 111.7 | (34.0) | (23.3%) | 3.7 | 3.3% | 3.6 | 3.1% |
| Total Gross Exp. | 1,446.3 | 1,426.1 | | 1,426.1 | (20.2) | (1.4%) | | 1,426.1 | (20.2) | (1.4%) | 11.5 | 0.8% | 9.8 | 0.7% |
| REVENUE | | | | | | | | | | | | | | |
| Heavy Urban Search & Rescue | 300.0 | 300.0 | | 300.0 | | | | 300.0 | | | | | | |
| Chemical, Biological, Radiological, Nuclear & Explosive Response | 100.0 | 100.0 | | 100.0 | | | | 100.0 | | | | | | |
| Event Support | | | | | | | | | | | | | | |
| Total Revenues | 400.0 | 400.0 | | 400.0 | | | | 400.0 | | | | | | |
| NET EXP. | | | | | | | | | | | | | | |
| Heavy Urban Search & Rescue | 676.3 | 684.7 | | 684.7 | 8.4 | 1.2% | | 684.7 | 8.4 | 1.2% | 7.0 | 1.0% | 5.5 | 0.8% |
| Chemical, Biological, Radiological, Nuclear & Explosive Response | 224.3 | 229.7 | | 229.7 | 5.4 | 2.4% | | 229.7 | 5.4 | 2.4% | 0.8 | 0.3% | 0.7 | 0.3% |
| Event Support | 145.7 | 111.7 | | 111.7 | (34.0) | (23.3%) | | 111.7 | (34.0) | (23.3%) | 3.7 | 3.3% | 3.6 | 3.1% |
| Total Net Exp. | 1,046.3 | 1,026.1 | | 1,026.1 | (20.2) | (1.9%) | | 1,026.1 | (20.2) | (1.9%) | 11.5 | 1.1% | 9.8 | 0.9% |
| Approved Positions | 2.1 | 2.1 | | 2.1 | (0.0) | (1.9%) | | 2.1 | (0.0) | (1.9%) | | | | |

The **Disaster Response & Event Support** service provides fire support for a variety of large scale events and response to emergencies involving mass victims.

The Disaster Response & Event Support's 2017 Preliminary Operating Budget of \$1.426 million gross and \$1.026 million net is \$0.020 million or 1.9% below the 2016 Approved Net Budget.

- The reduction in pressure of \$0.020 million reflects the realignment of salary and benefits based on the actual cost of service, which is offset by an inflationary increase on 2% in the base budget.
- The 2018 and 2019 Plan reflects the inflationary cost increases for progression pay, and fringe benefits adjustments.

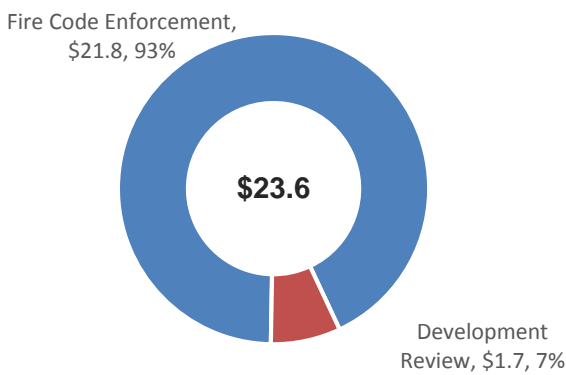
Fire Prevention, Inspection & Enforcement



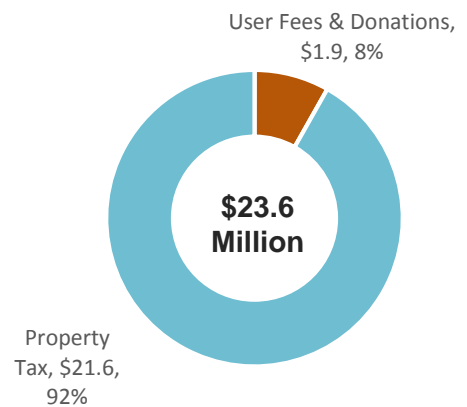
What We Do

- 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.

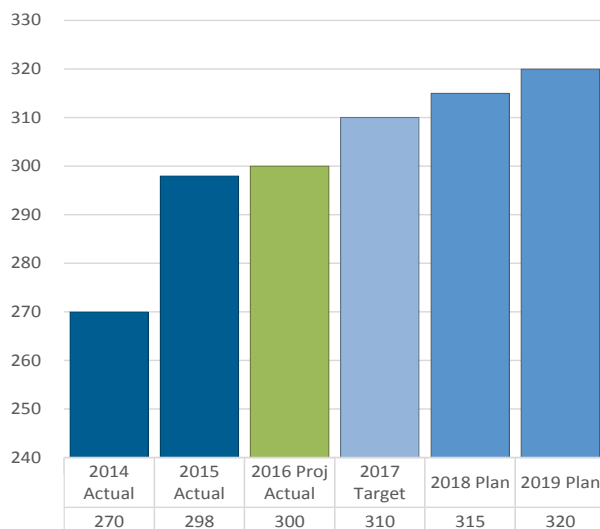
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Vulnerable Occupancy Inspections conducted annually



- In 2014 the Ontario Fire Code was amended to enhance the fire safety of occupants in care occupancies, hospital/care and treatment occupancies, and retirement homes.
- TFS allocated 4,260 hours to inspect 270 vulnerable occupancies in 2014, making high risk occupancies a top priority. An additional 2,200 hours was allocated in 2015 to inspect a total of 298 buildings.
- The future year targets are based on the newly released NFPA 1730 standard for Fire Prevention and Public Education; and is subject to increase with the addition of new vulnerable occupancies.

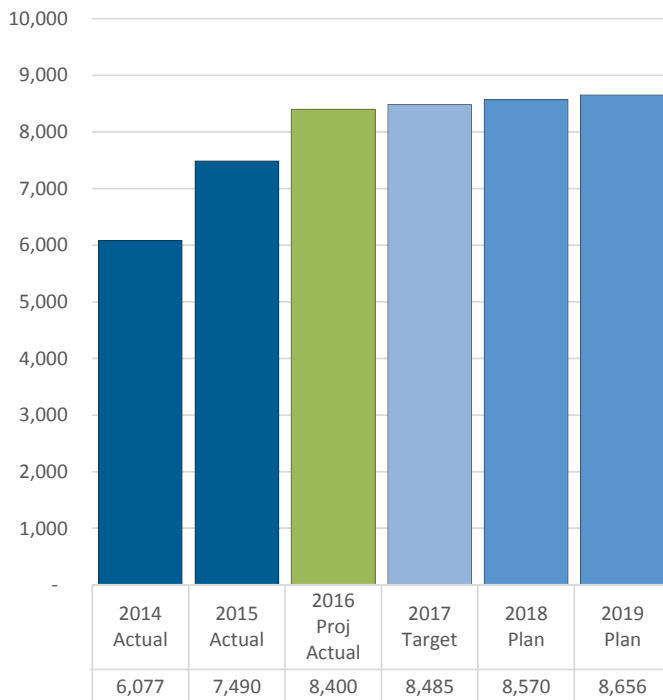
**2017 Service Levels
Fire Prevention, Inspection & Enforcement**

| Sub-Activity/Type | | Status | 2014 | 2015 | 2016 | 2017 |
|-----------------------|---|----------|-------------|------|-------|--------------|
| Development Review | # of Ontario Building Code Inspections | Approved | New in 2016 | | 2,073 | 2,094 |
| Fire Code Enforcement | # Vulnerable Occupancy Inspections conducted annually | Approved | New in 2016 | | 291 | 310 |
| | # of Complaint/Request Inspections conducted annually | Approved | New in 2016 | | 6,603 | 8,485 |
| | # of Post-Fire Inspections conducted annually | Approved | New in 2016 | | 250 | 258 |
| | # Rooming Houses, MRAB & Vacant Building Inspections conducted annually | Approved | New in 2016 | | 330 | 396 |

The 2017 Service Levels have increased from the approved 2016 Service Levels for Fire Prevention, Inspection & Enforcement, as 2016 was the first year Service Levels were developed; 2017 increases reflect the first year that activities could be effectively benchmarked.

Service Performance Measures

Number of Complaint/Request Inspection conducted annually



- TFS is mandated to assess requests/ complaints made by or on behalf of an owner of a building regarding non-compliance to the fire code to determine whether it would be advisable to conduct a fire safety inspection in the building or a part of the building as a result of the request/complaint.
- Based on the number of enquiries from the public, TFS projects an increase of 1% per year from 2017 to 2019.

Table 6
2017 Preliminary Service Budget by Activity

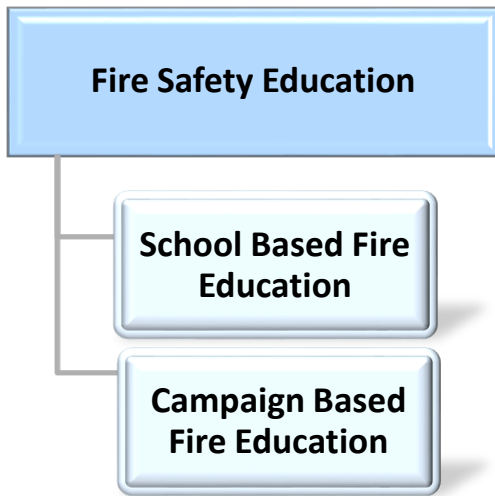
| (\$000s) | 2016 | | 2017 Preliminary Operating Budget | | | | | | | Incremental Change | | | | |
|---------------------------|-----------------|-----------------|-----------------------------------|------------------|-------------------------------------|--------------|----------------|-----------------|-------------------------------------|--------------------|----------------|--------------|--------------|-------------|
| | Budget | Base Budget | Service Changes | Preliminary Base | Prelim. Base Budget vs. 2016 Budget | | New/Enhanced | Prelim. Budget | 2017 Prelim. Budget vs. 2016 Budget | | 2018 Plan | | 2019 Plan | |
| | | | | | \$ | % | | | \$ | % | \$ | % | \$ | % |
| GROSS EXP. | | | | | | | | | | | | | | |
| Fire Code Enforcement | 21,410.8 | 21,693.1 | (1.7) | 21,691.4 | 280.6 | 1.3% | 151.0 | 21,842.4 | 431.6 | 2.0% | 872.2 | 4.0% | 303.7 | 1.3% |
| Development Review | 1,072.2 | 1,705.3 | | 1,705.3 | 633.1 | 59.0% | 4.5 | 1,709.8 | 637.6 | 59.5% | 60.1 | 3.5% | 40.9 | 2.3% |
| Total Gross Exp. | 22,483.0 | 23,398.4 | (1.7) | 23,396.7 | 913.8 | 4.1% | 155.4 | 23,552.2 | 1,069.2 | 4.8% | 932.3 | 4.0% | 344.5 | 1.4% |
| REVENUE | | | | | | | | | | | | | | |
| Fire Code Enforcement | 465.7 | 477.3 | | 477.3 | 11.6 | 2.5% | 1,014.8 | 1,492.1 | 1,026.4 | 220.4% | 1,014.8 | 68.0% | | |
| Development Review | 14.1 | 434.4 | | 434.4 | 420.3 | 2984.1% | | 434.4 | 420.3 | 2984.1% | | | | |
| Total Revenues | 479.8 | 911.7 | | 911.7 | 432.0 | 90.0% | 1,014.8 | 1,926.5 | 1,446.8 | 301.6% | 1,014.8 | 52.7% | | |
| NET EXP. | | | | | | | | | | | | | | |
| Fire Code Enforcement | 20,945.1 | 21,215.8 | (1.7) | 21,214.1 | 269.0 | 1.3% | (863.8) | 20,350.3 | (594.8) | (2.8%) | (142.6) | -0.7% | 303.7 | 1.5% |
| Development Review | 1,058.1 | 1,270.9 | | 1,270.9 | 212.8 | 20.1% | 4.5 | 1,275.3 | 217.2 | 20.5% | 60.1 | 4.7% | 40.9 | 3.1% |
| Total Net Exp. | 22,003.2 | 22,486.7 | (1.7) | 22,485.0 | 481.8 | 2.2% | (859.3) | 21,625.7 | (377.6) | (1.7%) | (82.5) | -0.4% | 344.5 | 1.6% |
| Approved Positions | 186.1 | 186.7 | | 186.7 | 0.6 | 0.3% | 2.2 | 188.8 | 2.8 | 1.5% | 0.0% | | | |

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.

The Fire Prevention, Inspection and Enforcement's 2017 Preliminary Operating Budget of \$23.552 million gross and \$21.626 million net is \$0.378 million or 1.7% under the 2016 Approved Net Budget.

- Base budget pressures in Fire Prevention, Inspection and Enforcement are primarily due to the annualization of the 17 Fire Prevention and Public Education positions added in 2016 for \$1.220 million. As well, included is a reduction in salaries and benefits of \$0.448 million reflecting a realignment in salary and benefits based on actual cost, with the reduction primarily in OMERS.
- In order to offset these pressures, the 2017 Preliminary Operating Budget includes funding of \$0.155 million gross, with enhanced revenue of \$1.015 million for both the Operations-Based Fire Code Re-inspection Program and the Fire Code Re-inspection Fee initiatives. The new user fees are effective July 1, 2017.

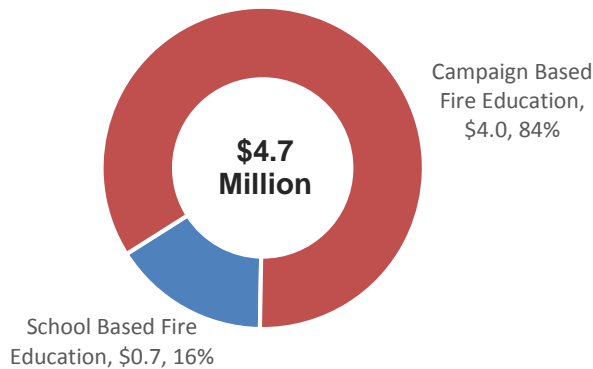
Fire Safety Education



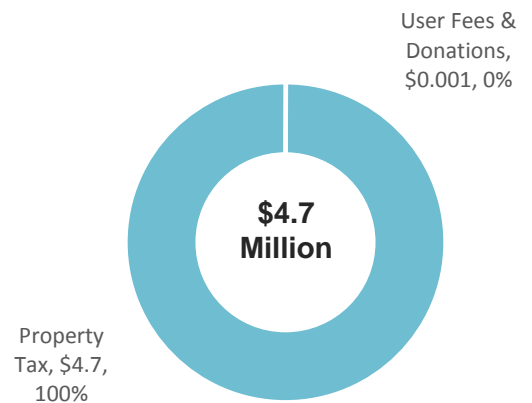
What We Do

- 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.

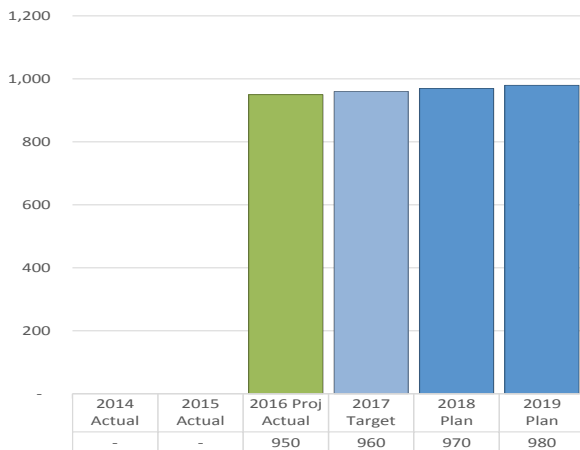
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Elementary School Presentations



- The presentations are designed to teach children from Kindergarten to Grade 6 about basic home fire safety and are developed for Public Education in accordance with the new NFPA 1730 standard.
- Risk Watch is a school-based curriculum to provide information to help children and their families prepare for natural disasters, and teaches children how to make safer choices and avoid unintentional injuries.

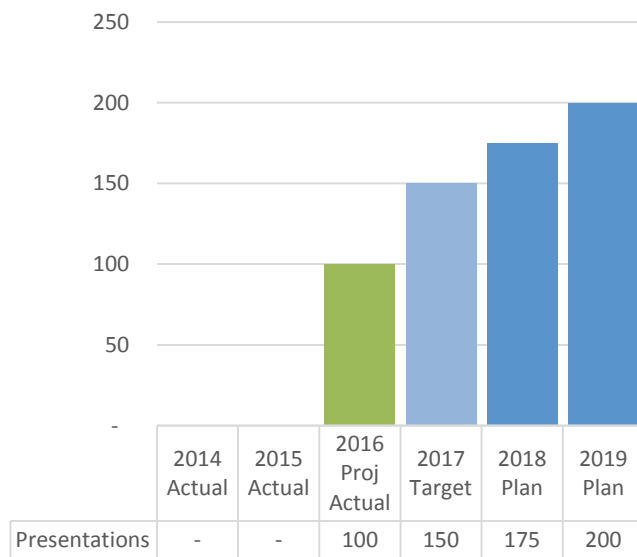
2017 Service Levels Fire Safety Education

| Sub-Activity/Type | | Status | 2014 | 2015 | 2016 | 2017 |
|-------------------------------|--|----------|------|-------------|------|------------|
| School Based Fire Education | # Elementary School Presentations conducted annually | Approved | | New in 2016 | 600 | 960 |
| Campaign Based Fire Education | # of Presentations conducted annually for Seniors | Approved | | New in 2016 | 250 | 150 |

The 2017 Service Levels reflect a shift in priorities from the approved 2016 Service Levels for Fire Safety Education, reflecting an increase in Elementary School presentations and a reduction in presentations to seniors, to align with actual experience.

Service Performance Measures

Number of Presentations Conducted Annually for Seniors



- Educational fire safety programs and presentations are implemented by TFS to help plan and implement fire safety interventions for the high-risk group of older adults.
- Statistically, older adults are more than two times as likely to die in a fire as any other age group and it is important to identify the main causes of senior fire deaths and injuries and provide ways to avoid these incidents.

Table 6
2017 Preliminary Service Budget by Activity

| (\$000s) | 2016 | | 2017 Preliminary Operating Budget | | | | | | Incremental Change | | | | | |
|-------------------------------|----------------|----------------|-----------------------------------|------------------|-------------------------------------|---------------|--------------|----------------|-------------------------------------|---------------|--------------|-------------|-------------|-------------|
| | Budget | Base Budget | Service Changes | Preliminary Base | Prelim. Base Budget vs. 2016 Budget | | New/Enhanced | Prelim. Budget | 2017 Prelim. Budget vs. 2016 Budget | | 2018 Plan | | 2019 Plan | |
| | | | | | \$ | % | | | \$ | % | \$ | % | \$ | % |
| GROSS EXP. | | | | | | | | | | | | | | |
| School Based Fire Education | 616.2 | 725.6 | | 725.6 | 109.4 | 17.8% | 14.9 | 740.5 | 124.3 | 20.2% | 31.4 | 4.2% | 10.9 | 1.4% |
| Campaign Based Fire Education | 4,317.1 | 3,827.0 | (0.3) | 3,826.7 | (490.4) | (11.4%) | 135.4 | 3,962.1 | (354.9) | (8.2%) | 220.0 | 5.6% | 38.4 | 0.9% |
| Total Gross Exp. | 4,933.3 | 4,552.7 | (0.3) | 4,552.3 | (380.9) | (7.7%) | 150.3 | 4,702.6 | (230.7) | (4.7%) | 251.4 | 5.3% | 49.3 | 1.0% |
| REVENUE | | | | | | | | | | | | | | |
| School Based Fire Education | 8.1 | 8.1 | | 8.1 | 0.0 | 0.5% | | 8.1 | 0.0 | 0.5% | | | | |
| Campaign Based Fire Education | 2.6 | 2.6 | | 2.6 | 0.0 | 1.7% | | 2.6 | 0.0 | 1.7% | | | | |
| Total Revenues | 10.6 | 10.7 | | 10.7 | 0.1 | 0.8% | | 10.7 | 0.1 | 0.8% | | | | |
| NET EXP. | | | | | | | | | | | | | | |
| School Based Fire Education | 608.1 | 717.5 | | 717.5 | 109.4 | 18.0% | 14.9 | 732.4 | 124.2 | 20.4% | 31.4 | 4.3% | 10.9 | 1.4% |
| Campaign Based Fire Education | 4,314.5 | 3,824.4 | (0.3) | 3,824.1 | (490.4) | (11.4%) | 135.4 | 3,959.5 | (355.0) | (8.2%) | 220.0 | 5.6% | 38.4 | 0.9% |
| Total Net Exp. | 4,922.6 | 4,542.0 | (0.3) | 4,541.6 | (381.0) | (7.7%) | 150.3 | 4,691.9 | (230.7) | (4.7%) | 251.4 | 5.4% | 49.3 | 1.0% |
| Approved Positions | 36.3 | 33.9 | | 33.9 | (2.4) | (6.6%) | 2.0 | 35.9 | (0.4) | (1.0%) | | 0.0% | | |

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.

Fire Safety Education's 2017 Preliminary Operating Budget of \$4.703 million gross and \$4.692 million net is \$0.231 million or 4.7% below the 2016 Approved Net Budget.

- The base budget reflects a reduction in the Campaign Based Fire Education activity of \$0.381 million, primarily reflecting a realignment in salaries and benefits based on actual cost, with a reduction primarily in OMERs.
- Included as well, is the impact of the new positions required to implement the Operations-Based Fire Code Re-inspection Program and the Fire Code Re-inspection Fees for \$0.150 million.

The 2018 Plan includes the annualization of the new positions in addition to the inflationary impact of COLA (L79 & Non-Union staff), progression and step increases.



Part 3:

Issues for Discussion

Issues Impacting the 2017 Budget

Budget Reduction Target

- At its meeting on July 12, 2016, the "2017 Budget Process: Budget Directions and Schedule" staff report (EX16.37) was submitted for consideration and adopted by City Council regarding the establishment of the 2017 Budget Process and the scheduling of the review and approval of the Tax and Rate Supported 2017 Operating Budget and 2017-2026 Capital Budget and Plan for the City of Toronto. (<http://www.toronto.ca/legdocs/mmis/2016/ex/bgrd/backgroundfile-94519.pdf>)
- City Council adopted an across the board budget reduction target of -2.6% net below the 2016 Approved Net Operating Budgets for all City Programs and Agencies utilizing strategies including but not limited to controlling expenditures through cost saving measures, and exploring all services for efficiency savings including opportunities from business process reengineering, streamlining, transformation and innovation to service delivery.
- The Toronto Fire Services' 2017 Preliminary Operating Budget is \$439.629 million gross and \$422.528 million net, representing a 0.9% increase to the 2017 Approved Operating Budget, which is over the reduction target by 3.5% as set out in the 2017 Operating Budget Directions and Guidelines approved by City Council for all City Programs, Agencies and Accountability Offices.
- Since 2011, TFS has provided savings of \$2.208 million by reviewing its actual spending against budget and by absorbing annual inflationary increases. In 2017, savings of \$0.050 million are included as base adjustments, through a negotiated reduction in the cost of fuel, and savings in custodial services.
- In addition, the program has introduced a new re-inspection fee that will add an additional \$1.015 million in User Fee Revenue in 2017.
- However, as salaries and benefits comprise 92% of the TFS operating budget, it is not possible for TFS to present budget reduction scenarios that do not result in fire service level reductions.
- In order to meet the City's reduction target of -2.6%, TFS has submitted a further service adjustment, as noted in the table below, which would result in savings of \$15.357 million, and would bring the 2017 Preliminary Operating Budget to -2.6% below the 2016 Approved Net.
- This reduction would result in the elimination of 7 frontline emergency response crews / trucks from service, which would result in direct service level reductions and would reduce TFS's ability to meet current fire protection service performance objectives; as well it will negatively impact the FUS rating, which is currently 3. The service level impacts are noted in the table below.

| Service Adjustment Description (\$000s) | 2017 Impact | | | | Net Incremental Impact | | | |
|---|------------------|------------|------------------|---------------|------------------------|------------|------------|------------|
| | Gross | Revenue | Net | Positions | 2018 Plan | | 2019 Plan | |
| | | | | | Net | Positions | Net | Positions |
| <i>Not Included</i> | | | | | | | | |
| Reduction of 7 trucks from service | -15,356.7 | | -15,356.7 | -130.0 | | | | |
| Total Service Adjustments (Not Included) | -15,356.7 | 0.0 | -15,356.7 | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 |

- Impact on Response Time (first truck on the scene):
 - In 2015, TFS met the NFPA response time standard of 6:20 minutes 81% of the time. If the 7 trucks were removed from service, the City-wide impact is estimated to be a 2.8% reduction in fire protection service level performance, with 78.2% of the incidents meeting the response time, and an additional 3,081 emergency incidents failing to meet the 6:20 minute response-time standard. These impacts increase significantly in the areas and wards where trucks / crews would be removed from service.
- Impact on Effective Firefighting Force (all necessary crews in place):
 - In 2015 TFS met the Effective Firefighting Force NFPA standard of 10:20 minutes, 87% of the time. If 7 trucks were removed from service, the City-wide impact is estimated to be a 2.8% reduction in fire

protection service level performance, with 84.2% of the incidents meeting the deployment response standards, and an additional 941 emergency incidents failing to meet the 10:20 minute performance standard. These impacts increase significantly in the areas and wards where trucks / crews would be removed from service.

- This reduction would have a negative impact on the Fire Underwriters Survey (FUS) rating for TFS.

Worker's Safety Insurance Board (WSIB)

- 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.
- 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.
- The regulation, as approved in 2007, covered 8 types of cancer as well as heart injuries suffered within 24 hours of fighting a fire or participating in a training exercise involving a simulated fire emergency.
- On April 30, 2014, the Province amended the list of presumed 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 on the presumptive legislation list to 14.
- The presumptions for the additional 6 cancers, as with the previous 8, apply to all Firefighters and fire investigators and is retroactive to January 1, 1960.
- The additional 6 cancers, which are being phased in from 2014 through 2017 are driving significant WSIB claim cost increases for TFS.
- Since the passage of the Provincial amendment in 2014 Toronto Fire Services has increased its WSIB budget, with 2013 being the first year WSIB was budgeted separately at \$2.4 million, with an increase of \$1.4 million in 2016, which increased the budget to \$3.8 million.
- In 2017 a base adjustment of \$3.2 million is included, which will provide \$7.0 million in 2017 to fund the claims resulting from the legislative changes, that now include 14 types of cancer, as well as work-related heart injuries.
- As the presumptive nature of these additional cancers is retroactive to 1960, TFS has no ability to manage or control the resulting costs; consequently, the full impact of these changes on TFS are unknown at this time.
- Financial Planning and TFS, in conjunction with Occupational Health and Safety and Accounting Services will continue to monitor WSIB claim payments related to the new cancers.

Transformation Plan

- In December 2013, City Council adopted TFS' strategic plan to improve the Public Fire Protection Classification from Class 4 to Class 3; and from Class 3 to Class 2 in a report entitled "Results of the Fire Insurance Grades Study".
- The Plan included the addition of 25 new Fire Prevention and Public Safety officers each year from 2014 to 2017 for a total of 115 positions by 2017, including the 15 positions approved in 2013.
- Between 2013 and 2016, 82 new Fire Prevention and Public Safety positions were added with the remaining 33 positions planned for 2017 and 2018 to focus TFS resources on prevention, public education and inspection to reduce the number of fires and other emergencies.
- Toronto Fire Services has developed a comprehensive Transformation Plan, which prioritizes the objectives and strategic direction of the TFS 2015-2019 Master Plan. The introduction of NFPA 1031 & 1035 professional qualifications for Operations Firefighters will enable the creation of the TFS Operations- Based Fire Code Re-

inspection Program which will leverage expertise and capacity in Operations to enhance the delivery of Fire Protection and Prevention services. With this change, the Transformation Plan will allow TFS to defer the hiring of 29 of the 33 additional Fire Prevention Officers planned for 2017/2018.

- While there are six objectives in the TFS Transformation Plan, the first objective, "Improve Service Delivery," addresses the change in service delivery that is brought about by the Operations-Based Fire Code Re-inspection Program.
- The Transformation Plan includes enhancements to the training and professional qualifications of staff within the TFS Operations Division, which will be launched in conjunction with the Q4 - 2017 Operations Recruit Class. Through this new approach to training, in addition to all of the required Operations-related training and qualifications, all future Operations Firefighters will graduate from the Toronto Fire Academy with both Inspector and Public Educator certifications. This training program that includes certification with professional qualifications, will enable the full deployment of the Operations-Based Re-inspection Program.
- New graduates from the Toronto Fire Academy will be able to provide operational support, provide re-inspection support and engage in public education activities. The successful delivery of this program will allow TFS to defer hiring 13 Fire Prevention Public Education positions in 2017, resulting in savings of \$1.214 million in 2017 and 2018. Pending the evaluation of the program, TFS anticipates deferring the hiring of an additional 16 Fire Prevention Officer positions from 2018.
- In reviewing the framework for this program, Fire Underwriters Survey (FUS) has indicated that it may be possible for TFS to achieve FUS Grade 2 status, without the addition of the remaining 33 Fire Prevention staff that were previously identified.

New Re-inspection fees

- Commencing July 2017, TFS will be introducing a fee for service related to the re-inspections of properties to confirm the status of previously noted fire safety hazards such as violations of the FPPA / Ontario Fire Code that were not rectified within the time period indicated by TFS as appropriate to address the fire-safety concern.
- The introduction of the Fire Code Re-inspection Fees will end the current practice whereby TFS absorbs all costs associated with re-inspections, which are required when Fire Code violations are identified. TFS will continue to provide the first Fire Code inspection at no cost, while property owners who are not in compliance with the Ontario Fire Code will be required to pay a fee for re-inspection. The introduction of the Re-inspection fees will place TFS in line with other municipal comparators.
- Included in the 2017 Preliminary Budget for TFS is \$1.015 million in new user fees and the cost of a total of 8 positions. Four fire prevention positions to implement the Operations-Based Fire Code Re-inspection Program and 4 accounting positions to implement and administer the Fire Code Re-inspection Fees for \$0.469 million.
- TFS has estimated annual fees revenues of \$2.030 million, based on an approximation of 23,000 annual re-inspections to ensure a fire safety hazard has been addressed. The 2018 Plan includes the annualized revenue and administrative costs associated with the implementation of the Re-inspection User Fees.



Appendices

Appendix 1

2016 Service Performance

Key Service Accomplishments

In 2016, Toronto Fire Services accomplished the following:

- ✓ Trained 89 new fire-fighting recruits for Fire Operations
- ✓ Recently acquired and refurbished the fireboat, Wm. Thornton, which is now actively running emergency calls on the water.
- ✓ Opened the new Fire Station 135 on Chaplin Crescent in October, 2016, with the old station turned over to Metrolinx in September, 2016.
- ✓ Implemented 2 smaller single axle aerials on a trial basis, which is expected to enhance maneuverability on City streets in heavy traffic.
- ✓ Achieved emergency call processing performance benchmarks (Standard = emergency calls processed in 60 seconds or less, 90% of the time) 94% of the time.
- ✓ Completed Excellence Toronto Divisional Assessment Report for Bronze Level in July, 2016.
- ✓ Led close out activities of the joint Toronto Radio Infrastructure Project (TRIP) for Toronto Fire Services, Toronto Paramedic Services, and Toronto Police Services.
- ✓ Implemented enhanced communication protocols including Elapsed Time Notification, in support of the Incident Management System and Firefighter Health and Safety System.
- ✓ Enhanced real-time recommendations for apparatus deployment during emergency responses by implementing the Dynamic Staging system in beta mode within the Computer Aided Dispatch (CAD) system.
- ✓ Conducted proactive fire safety inspections of all Toronto Community Housing high-rise and senior apartment buildings.
- ✓ Trained the first class of fire inspectors and public educators to graduate fully certified to both NFPA 1031 and NFPA 1035, as well as trained 4 investigators to NFPA 1033 standards
- ✓ Developed and delivered a pilot program in co-operation with the Office of the Fire Marshal to over 500 Toronto Community Housing supervisory staff which focused on fire safety duties and responsibilities under the Ontario Fire Code.

Appendix 2

2017 Preliminary Operating Budget by Expenditure Category Program Summary by Expenditure Category

| Category of Expense (\$000's) | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 Change | | Plan | |
|---|------------------|------------------|------------------|------------------|------------------|----------------|--------------|------------------|------------------|
| | Actual | Actual | Budget | Projected | Preliminary | from 2016 | | 2018 | 2019 |
| | \$ | \$ | \$ | Actual * | Budget | \$ | % | \$ | \$ |
| Salaries and Benefits | 390,430.7 | 397,004.3 | 400,827.2 | 408,267.2 | 405,327.2 | 4,500.0 | 1.1% | 415,567.9 | 420,878.2 |
| Materials and Supplies | 8,568.5 | 10,067.3 | 9,034.0 | 9,474.0 | 8,773.6 | (260.4) | (2.9%) | 8,994.1 | 9,011.6 |
| Equipment | 810.0 | 1,110.0 | 909.2 | 1,139.2 | 900.8 | (8.4) | (0.9%) | 900.8 | 900.8 |
| Services & Rents | 5,267.7 | 5,563.4 | 6,330.4 | 5,610.4 | 6,532.9 | 202.5 | 3.2% | 6,607.9 | 6,632.9 |
| Contributions to Capital | | | | | | | - | | |
| Contributions to Reserve/Res Funds | 8,894.7 | 9,714.1 | 8,856.7 | 8,856.7 | 9,356.7 | 500.0 | 5.6% | 9,856.7 | 9,856.7 |
| Other Expenditures | 66.7 | (372.2) | | | | | - | | |
| Interdivisional Charges | 8,858.8 | 8,298.6 | 8,023.9 | 8,023.9 | 8,738.1 | 714.2 | 8.9% | 8,854.8 | 8,944.7 |
| Total Gross Expenditures | 422,897.1 | 431,385.5 | 433,981.4 | 441,371.4 | 439,629.3 | 5,647.9 | 1.3% | 450,782.2 | 456,224.9 |
| Interdivisional Recoveries | 398.1 | 556.5 | 158.1 | 158.1 | 170.6 | 12.5 | 7.9% | 170.6 | 170.6 |
| Provincial Subsidies | 336.4 | 413.0 | 400.0 | 754.0 | 400.0 | | | 400.0 | 400.0 |
| Federal Subsidies | | | | | | | - | | |
| Other Subsidies | | | | | | | - | | |
| User Fees & Donations | 14,009.8 | 14,166.7 | 14,514.9 | 14,909.9 | 16,275.1 | 1,760.2 | 12.1% | 17,289.8 | 17,289.8 |
| Transfers from Capital Fund | 2.5 | 30.5 | 144.8 | 144.8 | 144.8 | | | 144.8 | 144.8 |
| Contribution from Reserve/Reserve Funds | 187.9 | 1,503.1 | | | | | - | | |
| Sundry Revenues | 124.2 | 201.7 | 110.8 | 110.8 | 110.8 | | | 110.8 | 100.8 |
| Total Revenues | 15,058.9 | 16,871.5 | 15,328.6 | 16,077.6 | 17,101.3 | 1,772.7 | 11.6% | 18,116.0 | 18,106.0 |
| Total Net Expenditures | 407,838.2 | 414,514.0 | 418,652.8 | 425,293.8 | 422,528.0 | 3,875.2 | 0.9% | 432,666.2 | 438,118.9 |
| Approved Positions | 3,126.8 | 3,155.3 | 3,168.3 | 3,142.3 | 3,176.3 | 8.0 | 0.3% | 3,218.3 | 3,218.3 |

* Based on the 2016 9-month Operating Variance Report

For additional information regarding the 2016 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2016" considered by City Council at its meeting on December 13, 2016.

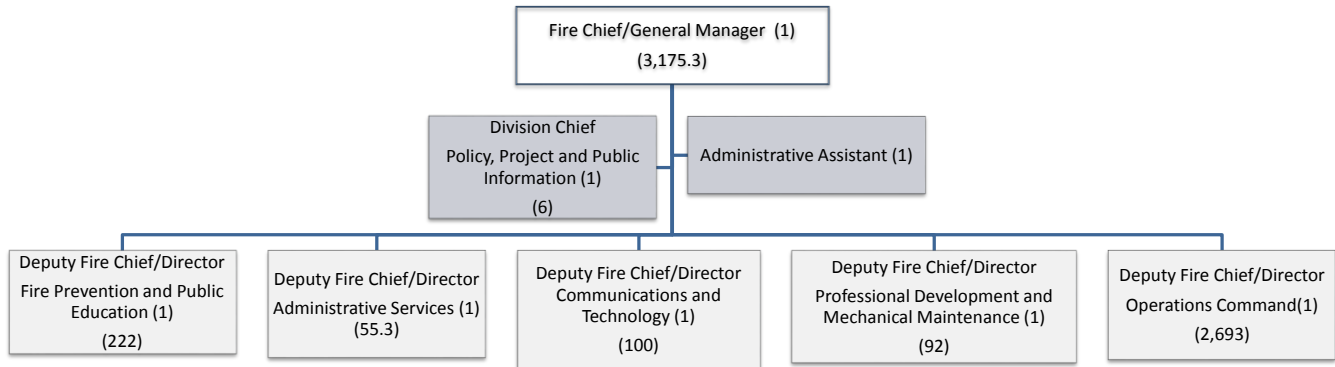
<http://app.toronto.ca/tmmis/viewAgendaltemHistory.do?item=2016.BU26.4>

Impact of 2016 Operating Variance on the 2017 Preliminary Operating Budget

- Projected overspending in salaries and benefits reflects the impact of Worker's Safety Insurance Board legislation that classifies 6 new types of cancer (14 total as of January 1, 2017) as work-related diseases.
- The 2017 Preliminary Operating Budget for TFS increases the WSIB Budget from \$3.8 million in 2016 to \$7.0 million in 2017. TFS will continue to look for savings in salaries and benefits through optimizing staff deployment.

Appendix 3

2017 Organization Chart



2017 Total Complement

| Category | Senior Management | Management | Exempt Professional & Clerical | Union | Total |
|--------------|-------------------|-------------|--------------------------------|----------------|----------------|
| Permanent | 1.0 | 40.0 | 27.0 | 3,106.0 | 3,174.0 |
| Temporary | | | | 2.3 | 2.3 |
| Total | 1.0 | 40.0 | 27.0 | 3,108.3 | 3,176.3 |

Appendix 4

Summary of 2017 Service Changes

2017 Operating Budget - Preliminary Service Changes Summary by Service (\$000's)

| Form ID | | Citizen Focused Services B Program - Fire Services | Adjustments | | | | 2018 Plan Net Change | 2019 Plan Net Change |
|---|----------|---|----------------------|-----------------|------------------|-----------------------|-------------------------|-------------------------|
| Category | Priority | | Gross Expenditure | Revenue | Net | Approved Positions | | |
| 2017 Preliminary Base Budget Before Service Changes: | | | 439,211.1 | 16,086.5 | 423,124.5 | 3,168.30 | 10,640.0 | 5,433.9 |

| | | | | | | | | |
|---|---------------------------|---------------------|---------------|------------|---------------|-------------|-------------|------------|
| 11141 | 2017 Fuel Price Reduction | | | | | | | |
| 51 | 0 | Description: | | | | | | |
| A reduction in the cost of fuel from Fleet provides saving of \$0.017 million, based on a negotiated reduction of \$0.01 per litre in the cost of fuel. | | | | | | | | |
| Service Level Impact: | | | | | | | | |
| Saving is based on the purchase of 1.700 million litres of fuel in 2017. | | | | | | | | |
| Total Preliminary Service Changes: | | | (17.2) | 0.0 | (17.2) | 0.00 | 17.2 | 0.0 |

| | | | | | | | | |
|--|--|---------------------|---------------|------------|---------------|-------------|------------|------------|
| 11225 | Reduction in Custodial & Maintenance Costs from Facilities | | | | | | | |
| 51 | 0 | Description: | | | | | | |
| Savings of \$0.033 million will be realized from standardization of Custodial Service Levels (Custodial Standard Service Model) and the consolidation of contracts managed by Facilities Management. | | | | | | | | |
| Service Level Impact: | | | | | | | | |
| The changes to the Custodial Service Model that is aligned with the Corporate Model is expected to improve the delivery of the services by making them more efficient, effective and economical. | | | | | | | | |
| Service: Fire Rescue & Emergency Response | | | | | | | | |
| Preliminary Service Changes | | | (31.7) | 0.0 | (31.7) | 0.00 | 0.0 | 0.0 |
| Service: FR-Fire Prevention, Inspection, & Enforcement | | | | | | | | |
| Preliminary Service Changes | | | (1.3) | 0.0 | (1.3) | 0.00 | 0.0 | 0.0 |
| Service: FR-Fire Safety Education | | | | | | | | |
| Preliminary Service Changes | | | (0.3) | 0.0 | (0.3) | 0.00 | 0.0 | 0.0 |
| Total Preliminary Service Changes: | | | (33.4) | 0.0 | (33.4) | 0.00 | 0.0 | 0.0 |

Summary:

**2017 Operating Budget - Preliminary Service Changes
Summary by Service (\$000's)**

| Form ID | | Citizen Focused Services B Program - Fire Services | Adjustments | | | | 2018 Plan Net Change | 2019 Plan Net Change |
|--|----------|---|----------------------|----------|-----------|-----------------------|-------------------------|-------------------------|
| Category | Priority | | Gross Expenditure | Revenue | Net | Approved Positions | | |
| Total Preliminary Service Changes | | | (50.6) | 0.0 | (50.6) | 0.00 | 17.2 | 0.0 |
| Total Preliminary Base Budget: | | | 439,160.5 | 16,086.5 | 423,074.0 | 3,168.30 | 10,657.2 | 5,433.9 |

Appendix 5

Summary of 2017 New / Enhanced Service Priorities

**2017 Operating Budget - Preliminary Service Changes
Summary by Service (\$000's)**

| Form ID | | Citizen Focused Services B Program - Fire Services | Adjustments | | | | 2018 Plan Net Change | 2019 Plan Net Change |
|---|----------|---|----------------------|-----------------|------------------|-----------------------|-------------------------|-------------------------|
| Category | Priority | | Gross Expenditure | Revenue | Net | Approved Positions | | |
| 2017 Preliminary Base Budget Before Service Changes: | | | 439,211.1 | 16,086.5 | 423,124.5 | 3,168.30 | 10,640.0 | 5,433.9 |

| | | | | | | | | |
|---|---------------------------|---------------------|---------------|------------|---------------|-------------|-------------|------------|
| 11141 | 2017 Fuel Price Reduction | | | | | | | |
| 51 | 0 | Description: | | | | | | |
| A reduction in the cost of fuel from Fleet provides saving of \$0.017 million, based on a negotiated reduction of \$0.01 per litre in the cost of fuel. | | | | | | | | |
| Service Level Impact: | | | | | | | | |
| Saving is based on the purchase of 1.700 million litres of fuel in 2017. | | | | | | | | |
| Total Preliminary Service Changes: | | | (17.2) | 0.0 | (17.2) | 0.00 | 17.2 | 0.0 |

| | | | | | | | | |
|--|--|-----------------------------|---------------|------------|---------------|-------------|------------|------------|
| 11225 | Reduction in Custodial & Maintenance Costs from Facilities | | | | | | | |
| 51 | 0 | Description: | | | | | | |
| Savings of \$0.033 million will be realized from standardization of Custodial Service Levels (Custodial Standard Service Model) and the consolidation of contracts managed by Facilities Management. | | | | | | | | |
| Service Level Impact: | | | | | | | | |
| The changes to the Custodial Service Model that is aligned with the Corporate Model is expected to improve the delivery of the services by making them more efficient, effective and economical. | | | | | | | | |
| Service: Fire Rescue & Emergency Response | | | | | | | | |
| | | Preliminary Service Changes | (31.7) | 0.0 | (31.7) | 0.00 | 0.0 | 0.0 |
| Service: FR-Fire Prevention, Inspection, & Enforcement | | | | | | | | |
| | | Preliminary Service Changes | (1.3) | 0.0 | (1.3) | 0.00 | 0.0 | 0.0 |
| Service: FR-Fire Safety Education | | | | | | | | |
| | | Preliminary Service Changes | (0.3) | 0.0 | (0.3) | 0.00 | 0.0 | 0.0 |
| Total Preliminary Service Changes: | | | (33.4) | 0.0 | (33.4) | 0.00 | 0.0 | 0.0 |

Summary:

**2017 Operating Budget - Preliminary Service Changes
Summary by Service (\$000's)**

| Form ID | | Citizen Focused Services B Program - Fire Services | Adjustments | | | | 2018 Plan Net Change | 2019 Plan Net Change |
|--|----------|---|----------------------|----------|-----------|-----------------------|-------------------------|-------------------------|
| Category | Priority | | Gross Expenditure | Revenue | Net | Approved Positions | | |
| Total Preliminary Service Changes | | | (50.6) | 0.0 | (50.6) | 0.00 | 17.2 | 0.0 |
| Total Preliminary Base Budget: | | | 439,160.5 | 16,086.5 | 423,074.0 | 3,168.30 | 10,657.2 | 5,433.9 |

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

| Reserve / Reserve Fund Name (In \$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2016 * | Withdrawals (-) / Contributions (+) | | |
|---|--|--|-------------------------------------|----------------|----------------|
| | | | 2017 | 2018 | 2019 |
| | | \$ | \$ | \$ | \$ |
| Projected Beginning Balance | | 4,936.0 | 4,936.0 | 3,300.0 | 3,522.0 |
| Equipment Reserve-Fire Equipment | XQ1020 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | (2,625.0) | | |
| <i>Personal Protection Equipment Replacement-CF</i> | | | (233.0) | | |
| <i>Defibrillators Lifecycle Replacement</i> | | | | (1,000.0) | |
| <i>Contributions (+)</i> | | | 1,222.0 | 1,222.0 | 1,222.0 |
| Total Reserve / Reserve Fund Draws / Contributions | | 4,936.0 | 3,300.0 | 3,522.0 | 4,744.0 |
| Other Program / Agency Net Withdrawals & Contributions | | | | | |
| Balance at Year-End | | 4,936.0 | 3,300.0 | 3,522.0 | 4,744.0 |

* Based on 9-month 2016 Reserve Fund Variance Report

| Reserve / Reserve Fund Name (In \$000s) | Reserve / Reserve Fund | Projected Balance as of Dec. 31, 2016 * | Withdrawals (-) / Contributions (+) | | |
|---|------------------------------|--|-------------------------------------|--------------|--------------|
| | | | 2017 | 2018 | 2019 |
| | | \$ | \$ | \$ | \$ |
| Projected Beginning Balance | | 7,155.8 | 7,155.8 | 129.8 | 129.8 |
| Vehicle Reserve-Fire Equipment | XQ1017 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | | | |
| <i>Replacement of Vehicles</i> | | | (12,405.0) | (7,203.0) | (7,203.0) |
| <i>Replacement of Vehicles-2016 CF Projected</i> | | | (1,324.0) | | |
| <i>Contributions (+)</i> | | | 6,703.0 | 7,203.0 | 7,203.0 |
| Total Reserve / Reserve Fund Draws / Contributions | | 7,155.8 | 129.8 | 129.8 | 129.8 |
| Other Program / Agency Net Withdrawals & Contributions | | | | | |
| Balance at Year-End | | 7,155.8 | 129.8 | 129.8 | 129.8 |

* Based on 9-month 2016 Reserve Fund Variance Report

Corporate Reserve / Reserve Funds

| Reserve / Reserve Fund Name (In \$000s) | Reserve / Reserve Fund Number | Projected Balance as of Dec. 31, 2016 \$ | Withdrawals (-) / Contributions (+) | | |
|---|----------------------------------|---|-------------------------------------|-----------------|-----------------|
| | | | 2017 \$ | 2018 \$ | 2019 \$ |
| Projected Beginning Balance | | 19,645.5 | 19,645.5 | 21,076.8 | 22,508.1 |
| Insurance Reserve Fund | XR1010 | | | | |
| <i>Proposed Withdrawals (-)</i> | | | | | |
| <i>Contributions (+)</i> | | | 1,431.3 | 1,431.3 | 1,431.3 |
| Total Reserve / Reserve Fund Draws / Contributions | | 19,645.5 | 21,076.8 | 22,508.1 | 23,939.4 |
| Other Program / Agency Net Withdrawals & Contributions | | | | | |
| Balance at Year-End | | 19,645.5 | 21,076.8 | 22,508.1 | 23,939.4 |

Appendix 7a

User Fees Adjusted for Inflation and Other

| Rate Description | Service | Fee Category | Fee Basis | 2016 | 2017 | | | 2018 | 2019 |
|---|---|--------------------|-----------------|---------------|----------------------------|------------------|-------------|-----------|-----------|
| | | | | Approved Rate | Inflationary Adjusted Rate | Other Adjustment | Budget Rate | Plan Rate | Plan Rate |
| Fire Prevention Inspection - Day Care / Group Homes - Life Safety Inspection for compliance with Provincial Legislation | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$103.75 | \$1.97 | \$70.76 | \$176.48 | \$179.83 | \$183.25 |
| Fire Prevention Inspections - Provincial Licensing - L.L.B.O.- Inspect occupant loads and implementation of approved fire safety procedures | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$165.99 | \$3.15 | \$95.58 | \$264.72 | \$269.75 | \$274.87 |
| Fire Prevention Inspections: Industrial/mercantile/ service <1,000m2 | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$124.50 | \$2.37 | \$137.85 | \$264.72 | \$269.75 | \$274.87 |
| Fire Prevention Inspections: :Industrial/mercantile/ service - Each Additional 1,000m2 | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$36.30 | \$0.69 | | \$36.99 | \$37.69 | \$38.41 |
| Fire Prevention Inspection: Multiple Unit Occupancy - Building in General | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$124.50 | \$2.37 | \$137.85 | \$264.72 | \$269.75 | \$274.87 |
| Fire Prevention Inspections - Multiple Unit Occupancy | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Unit | \$77.82 | \$1.48 | \$97.18 | \$176.48 | \$179.83 | \$183.25 |
| Fire Prevention Inspection: Office Building - 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$124.50 | \$2.37 | \$137.85 | \$264.72 | \$269.75 | \$274.87 |
| Fire Prevention Inspection: Office Building - Each Storey above or below 1st storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$31.12 | \$0.59 | | \$31.71 | \$32.31 | \$32.93 |
| Fire Prevention Inspection: Office Building | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Office Unit | \$77.82 | \$1.48 | \$97.18 | \$176.48 | \$179.83 | \$183.25 |
| Residential Building - 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$124.50 | \$2.37 | \$137.85 | \$264.72 | \$269.75 | \$274.87 |
| Residential Building - Each Storey above or below 1st storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$31.12 | \$0.59 | | \$31.71 | \$32.31 | \$32.93 |
| Residential Building - fire prevention inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Subsidiary Unit | \$77.82 | \$1.48 | \$97.18 | \$176.48 | \$179.83 | \$183.25 |
| Two Unit Residential Occupancy - fire prevention inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$155.62 | \$2.96 | \$106.14 | \$264.72 | \$269.75 | \$274.87 |
| Residential retrofit - 1st storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$518.74 | \$9.86 | \$177.32 | \$705.92 | \$719.33 | \$733.00 |
| Residential retrofit - Each Storey above or below 1st storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$51.88 | \$0.99 | | \$52.87 | \$53.87 | \$54.90 |
| Residential Retrofit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Subsidiary Unit | \$77.82 | \$1.48 | \$97.18 | \$176.48 | \$179.83 | \$183.25 |
| Fire Route Processing and Approval - If Not on Building Permit 0-Visit site and review fire route plan for compliance | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Application | \$207.50 | \$3.94 | \$229.76 | \$441.20 | \$449.58 | \$458.12 |
| Letter related to fire prevention Issues -Processing request, reviewing files and composition of letter | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Letter | \$72.63 | \$1.38 | | \$74.01 | \$75.42 | \$76.85 |

Appendix 7a

User Fees Adjusted for Inflation and Other

| Rate Description | Service | Fee Category | Fee Basis | 2016 | 2017 | | | 2018 | 2019 |
|---|---|--------------------|-----------------------------|---------------|----------------------------|------------------|-------------|------------|------------|
| | | | | Approved Rate | Inflationary Adjusted Rate | Other Adjustment | Budget Rate | Plan Rate | Plan Rate |
| Copies of Fire Report or Information from Files - Compilation of fire report information | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Report | \$62.24 | \$1.18 | | \$63.42 | \$64.62 | \$65.85 |
| Fire inspection report for additional units in same building - per unit -Compilation of fire report information | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Report | \$10.36 | \$0.20 | | \$10.56 | \$10.76 | \$10.97 |
| Fireworks Display/ Theatrical Permits - Review of documentation and site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$207.50 | \$3.94 | \$278.60 | \$490.04 | \$499.35 | \$508.84 |
| Special Request Services - Fire Fighter/Inspector - minimum of 4 hours -Field testing of Fire/Life Safety Systems | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Hour | \$72.98 | \$1.39 | \$13.87 | \$88.24 | \$89.92 | \$91.62 |
| Special Request Services - Captain - minimum of 4 hours - Field testing of Fire/Life Safety Systems | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Hour | \$88.23 | \$1.68 | \$16.77 | \$106.68 | \$108.71 | \$110.77 |
| Special Request Services - District Chief - minimum of 4 hours -Field testing of Fire/Life Safety Systems | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Hour | \$101.32 | \$1.93 | \$19.26 | \$122.51 | \$124.84 | \$127.21 |
| Malicious False Alarms - Fee for each Operations Crew and vehicle dispatched to a specific address in response to a malicious false alarm | Fire Rescue & Emergency Response | City Policy | Per Fire Vehicle Dispatched | \$450.00 | \$9.45 | | \$459.45 | \$468.18 | \$477.07 |
| Vehicle incident - non City resident First hour - Fee for Fire Apparatus response to vehicle incidents | Fire Rescue & Emergency Response | City Policy | Per Fire Vehicle | \$450.00 | \$9.45 | | \$459.45 | \$468.18 | \$477.07 |
| 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 | \$225.00 | \$4.73 | | \$229.73 | \$234.09 | \$238.54 |
| 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 | \$398.23 | \$8.36 | | \$406.59 | \$414.32 | \$422.19 |
| Marijuana Grow Operation Enforcement - Inspection Service - fee for 1st Class Inspector attendance at property | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Property | \$388.20 | \$7.38 | | \$395.58 | \$403.10 | \$410.75 |
| Marijuana Grow Operation Enforcement - Inspection Service - Captain -- fee for Captain-Fire Prevention attendance at property | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Property | \$499.13 | \$9.48 | | \$508.61 | \$518.27 | \$528.12 |
| Marijuana Grow Operation Enforcement - Inspection Service - Court/Tribunal Attendance Fee | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Property | \$665.51 | \$12.64 | | \$678.15 | \$691.03 | \$704.16 |
| Fire Prevention Inspections - Fireworks Inspections - Review of documentation and site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$2,723.36 | \$51.74 | | \$2,775.10 | \$2,827.83 | \$2,881.56 |

Appendix 7a

User Fees Adjusted for Inflation and Other

| Rate Description | Service | Fee Category | Fee Basis | 2016 | 2017 | | | 2018 | 2019 |
|--|---|--------------------|-------------------|---------------|----------------------------|------------------|-------------|------------|------------|
| | | | | Approved Rate | Inflationary Adjusted Rate | Other Adjustment | Budget Rate | Plan Rate | Plan Rate |
| 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 | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$544.67 | \$10.35 | | \$555.02 | \$565.57 | \$576.31 |
| Fire Prevention Inspections - Temporary fireworks permit for vendor that stores and sells more than 25kg (net explosive quantity) of Family Fireworks at any time | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$817.01 | \$15.52 | | \$832.53 | \$848.35 | \$864.47 |
| Fire Prevention Inspections - Temporary lease fireworks permit for the Vendor for the sale of Family Fireworks | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$1,634.02 | \$31.05 | | \$1,665.07 | \$1,696.71 | \$1,728.94 |
| Fire Prevention Inspections - Temporary mobile fireworks permit for the vendor for the sale of Family Firework | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$1,634.02 | \$31.05 | | \$1,665.07 | \$1,696.71 | \$1,728.94 |
| Fire Prevention Inspections - Temporary lease fireworks and mobile fireworks permit vendor relocation fee | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$108.94 | \$2.07 | | \$111.01 | \$113.12 | \$115.27 |
| Fire Prevention Inspections - Special occasions permit for the discharge of Family Fireworks | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Permit | \$27.23 | \$0.52 | \$148.73 | \$176.48 | \$179.83 | \$183.25 |
| FOI Access to Fire Reports | Fire Rescue & Emergency Response | Market Based | Report | \$79.94 | \$2.06 | | \$82.00 | \$83.56 | \$85.15 |
| 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 | Per Each Dispatch | \$1,350.00 | \$28.35 | | \$1,378.35 | \$1,404.54 | \$1,431.22 |
| 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 | Per Each Dispatch | \$900.00 | \$18.90 | | \$918.90 | \$936.36 | \$954.15 |
| 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 | Per Each Dispatch | \$1,350.00 | \$28.35 | | \$1,378.35 | \$1,404.54 | \$1,431.22 |

Appendix 7b

New User Fees

| Rate Description | Service | Fee Category | Fee Basis | 2017 Budget Rate | 2018 Plan Rate | 2019 Plan Rate |
|---|---|--------------------|-----------------------------|------------------|----------------|----------------|
| (1a) Re-inspection-Inspector conducting Fire Prevention Re-inspection- Day Care/Group Homes arising from Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (1b) Re-inspection-Captain conducting Fire Prevention Re-inspection- Day Care/Group Homes arising from Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (1c) Re-inspection-District Chief conducting Fire Prevention Re-inspection- Day Care/Group Homes arising from Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (2a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from L.L.B.O. occupant loads and life safety inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (2b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from L.L.B.O. occupant loads and life safety inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (2c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from L.L.B.O. occupant loads and life safety inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (4a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from Inspection of an Industrial/mercantile service premises | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (4b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from Inspection of an Industrial/mercantile service premises | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (4c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from Inspection of an Industrial/mercantile service premises | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (6a) Re-inspection-Inspector conducting Fire Prevention Re-Inspection arising from inspection of a Multiple Unit Occupancy- Entire Building in General premises | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |

Appendix 7b

New User Fees

| Rate Description | Service | Fee Category | Fee Basis | 2017 Budget Rate | 2018 Plan Rate | 2019 Plan Rate |
|---|---|--------------------|-----------------------------|------------------|----------------|----------------|
| (6b) Re-inspection-Captain conducting Fire Prevention Re-Inspection arising from inspection of a Multiple Unit Occupancy- Entire Building in General premises | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (6c) Re-inspection-District Chief conducting Fire Prevention Re-Inspection arising from inspection of a Multiple Unit Occupancy- Entire Building in General premises | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (7a) Re-inspection-Inspector conducting Fire Prevention Re-Inspection arising from inspection in individual unit in multiple building | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (7b) Re-inspection-Captain conducting Fire Prevention Re-Inspection arising from inspection in individual unit in multiple building | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (7c) Re-inspection-District Chief conducting Fire Prevention Re-Inspection arising from inspection in individual unit in multiple building | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (8a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from inspection of an office building 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (8b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from inspection of an office building 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (8c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from inspection of an office building 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (10a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from an individual unit in Office Building Life Safety Inspection for compliance with Provincial Legislation | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (10b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from an individual unit in Office Building Life Safety Inspection for compliance with Provincial Legislation | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |

Appendix 7b

New User Fees

| Rate Description | Service | Fee Category | Fee Basis | 2017 Budget Rate | 2018 Plan Rate | 2019 Plan Rate |
|--|---|--------------------|-----------------------------|------------------|----------------|----------------|
| (10c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from an individual unit in Office Building Life Safety Inspection for compliance with Provincial Legislation | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (11a) Re-inspection- Inspector conducting Fire Prevention Re-inspection arising from Re-inspection of a Residential Building, 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (11b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from Re-inspection of a Residential Building, 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (11c) Re-inspection- District Chief conducting Fire Prevention Re-inspection arising from Re-inspection of a Residential Building, 1st Storey | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (13a) Re-inspection- Inspector conducting Fire Prevention Re-inspection arising from a Residential Building, individual unit Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (13b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from a Residential Building, individual unit Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (13c) Re-inspection- District Chief conducting Fire Prevention Re-inspection arising from a Residential Building, individual unit Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (14a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from a Two Unit Residential Occupancy Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (14b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from a Two Unit Residential Occupancy Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |

Appendix 7b

New User Fees

| Rate Description | Service | Fee Category | Fee Basis | 2017 Budget Rate | 2018 Plan Rate | 2019 Plan Rate |
|---|---|--------------------|-----------------------------|------------------|----------------|----------------|
| (14c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from a Two Unit Residential Occupancy Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (15a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from a 1st Storey Residential retrofit - Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (15b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from a 1st Storey Residential retrofit - Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (15c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from a 1st Storey Residential retrofit - Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (17a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from a Residential retrofit - Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (17b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from a Residential retrofit - Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (17c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from a Residential retrofit - Life Safety Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| (24a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from a Fireworks Display/Theatrical Permits site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (24b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from a Fireworks Display/Theatrical Permits site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (24c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from a Fireworks Display/Theatrical Permits site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |

Appendix 7b

New User Fees

| Rate Description | Service | Fee Category | Fee Basis | 2017 Budget Rate | 2018 Plan Rate | 2019 Plan Rate |
|--|---|--------------------|-----------------------------------|------------------|----------------|----------------|
| (42a) Re-inspection-Inspector conducting Fire Prevention Re-inspection arising from a Special Occasions permit for the discharge of Family Fireworks | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| (42b) Re-inspection-Captain conducting Fire Prevention Re-inspection arising from a Special Occasions permit for the discharge of Family Fireworks | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| (42c) Re-inspection-District Chief conducting Fire Prevention Re-inspection arising from a Special Occasions permit for the discharge of Family Fireworks | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| Review of Fire Safety Plans and site visit for compliance with Provincial Legislation | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Fire Safety Plan | \$352.96 | \$359.67 | \$366.50 |
| Re-inspection -Inspector conducting Fire Prevention Re-inspection arising from a Fire Safety Plan site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| Re-inspection -Captain conducting Fire Prevention Re-inspection arising from a Fire Safety Plan site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| Re-inspection -District Chief conducting Fire Prevention Re-inspection arising from a Fire Safety Plan site visit | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| Approval of Alternative Solution under the Ontario Fire Code - reviewing the drawings, site review, construction and research for compliance with Provincial Legislation | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Alternative Solution Approved | \$735.06 | \$749.03 | \$763.26 |
| Re-inspection -District Chief conducting Fire Prevention Re-inspection arising from Alternative Solution Proposal Site Review | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| Open Air Burning Permit, site visit, reviewing plan for approval for compliance with Provincial Legislation | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Permit | \$245.02 | \$249.68 | \$254.42 |

Appendix 7b

New User Fees

| Rate Description | Service | Fee Category | Fee Basis | 2017 Rate | 2018 Rate | 2019 Rate |
|--|---|--------------------|-----------------------------|------------|------------|------------|
| Re-inspection -Inspector conducting Fire Prevention Re-inspection arising from Open Air Burning Permit review | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| Re-inspection -Captain conducting Fire Prevention Re-inspection arising from Open Air Burning Permit review | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| Re-inspection -District Chief conducting Fire Prevention Re-inspection arising from Open Air Burning Permit review | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| Risk and Safety Management Plan (RSMP) Reviews – 5000 USWG or less (Existing, where changes have occurred) | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Address | \$300.00 | \$305.70 | \$311.51 |
| Risk and Safety Management Plan (RSMP) Reviews – 5000 USWG or less (New or change of ownership) | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Address | \$600.00 | \$611.40 | \$623.02 |
| Risk and Safety Management Plan (RSMP) Reviews – Greater than 5000 USWG (Existing, where changes have occurred) | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Address | \$1,500.00 | \$1,528.50 | \$1,557.54 |
| Risk and Safety Management Plan (RSMP) Reviews – Greater than 5000 USWG (New or change of Ownership) | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Address | \$3,000.00 | \$3,057.00 | \$3,115.08 |
| Re-inspection -Inspector conducting Fire Prevention Re-inspection arising from (RSMP) Reviews | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| Re-inspection -Captain conducting Fire Prevention Re-inspection arising from (RSMP) Reviews | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| Re-inspection -District Chief conducting Fire Prevention Re-inspection arising from (RSMP) Reviews | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| Risk and Safety Management Plan (RSMP) Reviews – Alternative Solution Proposal Review | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Address | \$735.06 | \$749.03 | \$763.26 |

Appendix 7b

New User Fees

| Rate Description | Service | Fee Category | Fee Basis | 2017 Budget Rate | 2018 Plan Rate | 2019 Plan Rate |
|---|---|--------------------|-----------------------------|------------------|----------------|----------------|
| Re-inspection -District Chief conducting Fire Prevention Re-inspection arising from Risk and Safety Management Plan (RSMP) Review – Alternative Solution Proposal Review | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| Tent/Marquee Inspection (Equal to or greater than 100 square feet) | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Tent | \$210.00 | \$213.99 | \$218.06 |
| Tent/Marquee Inspection of Additional Tents under 10,000 square feet | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per Tent | \$88.24 | \$89.92 | \$91.62 |
| Re-inspection -Inspector conducting Fire Prevention Re-inspection arising from Tent/Marquee Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| Re-inspection -Captain conducting Fire Prevention Re-inspection arising from Tent/Marquee Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| Re-inspection -District Chief conducting Fire Prevention Re-inspection arising from Tent/Marquee Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |
| Re-Inspection-Inspector conducting Fire Prevention Re-inspection arising from a Pro-active risk-based Inspection, Vulnerable Occupancy, Request, Complaint Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$88.24 | \$89.92 | \$91.62 |
| Re-inspection -Captain conducting Fire Prevention Re-inspection arising from a Pro-active risk-based Inspection, Vulnerable Occupancy, Request, Complaint Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$106.68 | \$108.71 | \$110.77 |
| Re-inspection -District Chief conducting Fire Prevention Re-inspection arising from a Pro-active risk-based Inspection, Vulnerable Occupancy, Request, Complaint Inspection | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Per hour or portion thereof | \$122.51 | \$124.84 | \$127.21 |

Appendix 7c

User Fees for Discontinuation

| Rate Description | Service | Fee Category | Fee Basis | 2016 Approved Rate | Year Introduced | Reason for Discontinuation |
|---|---|--------------------|-------------|--------------------------|--------------------|--------------------------------|
| Fire Prevention Inspection: Provincial Licensing - Teletheatre-Inspect occupant loads and implementation of approved fire safety procedures | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Inspection | \$165.99 | 1998 | Services no longer provided |
| Copies of Fire Inspection Reports from File -Compilation of fire report information | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Report | \$62.24 | 1998 | Duplication of other Fee |
| Fill in the Blank Fire Safety Plans -Fire safety application plan | Fire Prevention, Inspection & Enforcement | Full Cost Recovery | Application | \$25.94 | 1998 | Services no longer provided |