

Toronto 2018 BUDGET



OPERATING BUDGET NOTES



Toronto Fire Services

2018 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.

2018 Budget Summary

The total cost to deliver these services to Toronto residents is \$478.980 million gross and \$460.761 million net as shown below:

(in \$000's)	2017 Budget	2018 Preliminary Budget	Change	
			\$	%
Gross Expenditures	469,669.5	478,980.4	9,310.9	2.0%
Revenues	17,101.3	18,219.7	1,118.4	6.5%
Net Expenditures	452,568.2	460,760.7	8,192.5	1.8%

For 2018, Toronto Fire Services faced pressures primarily due to the increase in salaries and benefits of \$6.464 million, which includes 2018 COLA for L3888, increases in contributions to vehicle and equipment reserves for life-cycle replacement, and training required for the Re-inspection program and legislation compliance, as well as the operating impact of capital that adds 21 positions for the opening of Station B (Downsview). These pressures were partially offset by annualized revenues from the re-inspection fees approved in 2017, resulting in a net pressure of \$8.193 million.

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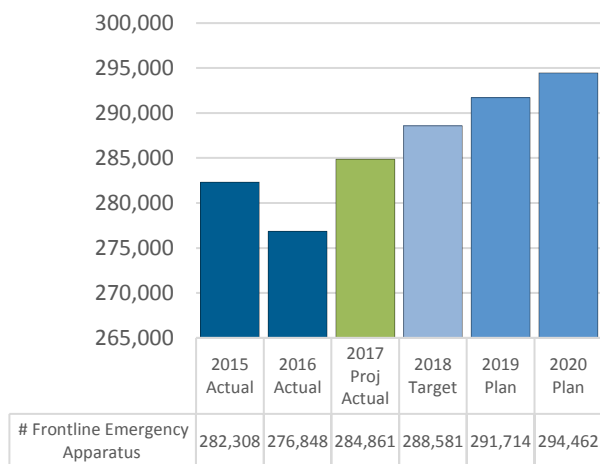
FAST FACTS

- Toronto Fire Services (TFS) is currently the largest municipal fire service in Canada with:
 - ✓ 83 Fire Stations across Toronto;
 - ✓ 408 heavy & light emergency support vehicles;
 - ✓ Emergency call processing time target is 1:04 minutes to receive, process and dispatch an emergency call;
 - ✓ Total Response time target is 6:24 minutes for first truck / crew to arrive on the scene; and
 - ✓ Effective Firefighting Force target is 10:24 minutes for the required number of crews to arrive on scene.

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 response deployment with increasing traffic congestion places additional challenges on TFS as additional time is required to ascend to the actual location of the emergency incident once arriving at curbside.

Frontline Emergency Apparatus Responding to Emergency Incidents



KEY SERVICE DELIVERABLES FOR 2018

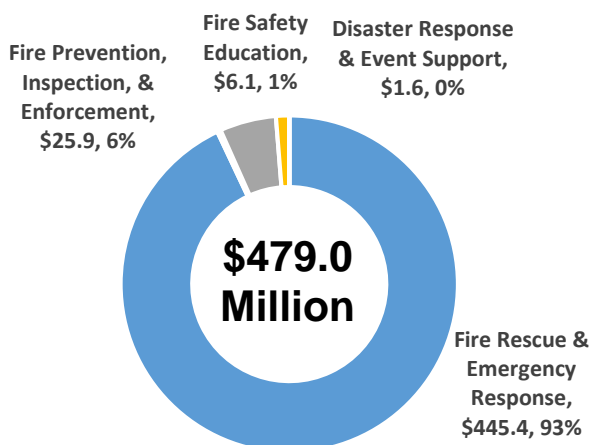
Toronto Fire Services is responsible for providing 24-hour all-hazards emergency response across Toronto.

The 2018 Preliminary Operating Budget will enable the Toronto Fire Services to continue to:

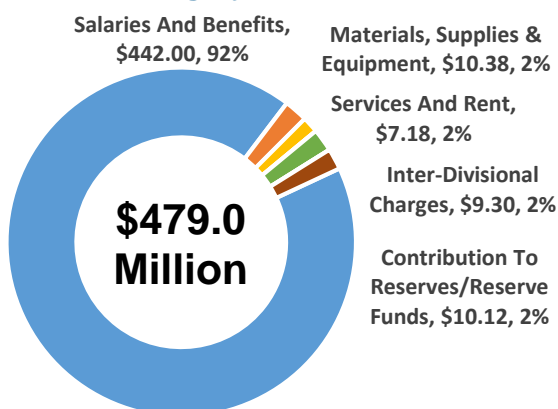
- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City;
- Replace 14 emergency response heavy vehicles in 2018;
- Respond to approximately 120,919 emergency incidents resulting in approximately 288,581 vehicle responses;
- Respond to 32,818 emergency fire events;
- Respond to 3,254 carbon monoxide and 1,505 hazardous material emergency events;
- Respond to 62,937 medical emergencies and over 10,611 vehicle incidents and rescues;
- Respond to 3,403 technical rescues;
- Train and equip HUSAR and CBRNE teams to be ready to respond to major disasters;
- Complete 315 vulnerable occupancy inspections;
- Complete 8,570 complaint / request inspections;
- Inspect 500 rooming houses/ multi-residential apartment buildings/vacant buildings;
- Conduct 1,440 elementary school fire safety presentations; and
- Conduct 140 fire safety presentations for Seniors.

Where the money goes:

2018 Budget by Service

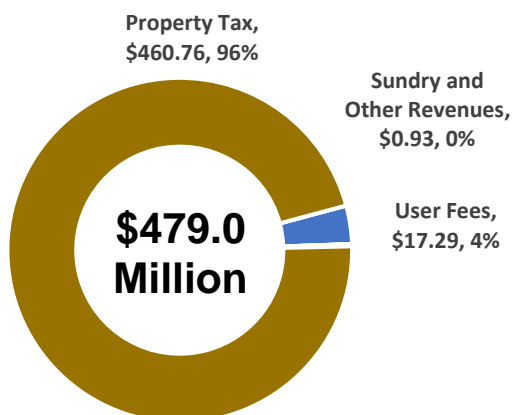


2018 Budget by Expenditure Category



Where the money goes:

2018 Budget by Funding Source



OUR KEY ISSUES & PRIORITY ACTIONS

- **Implementation of the Fire Code Re-inspection Program and the training requirements for CBRNE staff** requires strategic investment to ensure compliance with legislated standards.
 - ✓ An increase of \$0.325 million is included to train and certify new Operations Firefighters to implement the Fire Re-inspection program and provide certifications for existing Fire Prevention and Public Education staff to NFPA 1031 and 1035 Level 1 professional qualifications as well as CBRNE training.
- **Delivering Public Education and Community Outreach enhancements across the City.**
 - ✓ New service priorities for \$0.150 million gross \$0 net will deliver a fire-safety awareness pilot program targeted to high risk neighborhoods and \$0.050 million to review and enhance public information processes and training.
- **Increase reserve contributions to support life-cycle equipment and vehicles replacements.**
 - ✓ A base increase of \$0.625 million gross and net is included for vehicle and equipment replacement.

2018 OPERATING BUDGET HIGHLIGHTS

- The 2018 Preliminary TFS Operating Budget of \$478.980 million gross and \$460.761 million net for Toronto Fire Services represents an increase of 1.8% to the 2017 Approved Operating Budget. The Program could not meet the budget target due to base budget pressures. However, savings were identified through the following measures:
 - ✓ Base expenditure reductions of \$0.092 million in the cost of services from FREEE; and
- Staff complement will increase by 20 positions from 2017 to 2018, mainly due to the opening of Fire Station B at Downsview.
 - ✓ New and Enhanced funding of \$0.200 million gross and \$0 net is included to initiate fire prevention public safety public awareness campaigns, funded from reserve funds.

Actions for Consideration

Approval of the 2018 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2018 Preliminary Operating Budget for Toronto Fire Services of \$478.980 million gross, \$460.761 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fire Rescue & Emergency Response:	445,362.2	430,744.7
Disaster Response & Event Support:	1,639.0	1,138.7
Fire Prevention, Inspection & Enforcement	25,903.1	22,961.9
Fire Safety Education	6,076.2	5,915.4
Total Program Budget	<u>478,980.4</u>	<u>460,760.7</u>

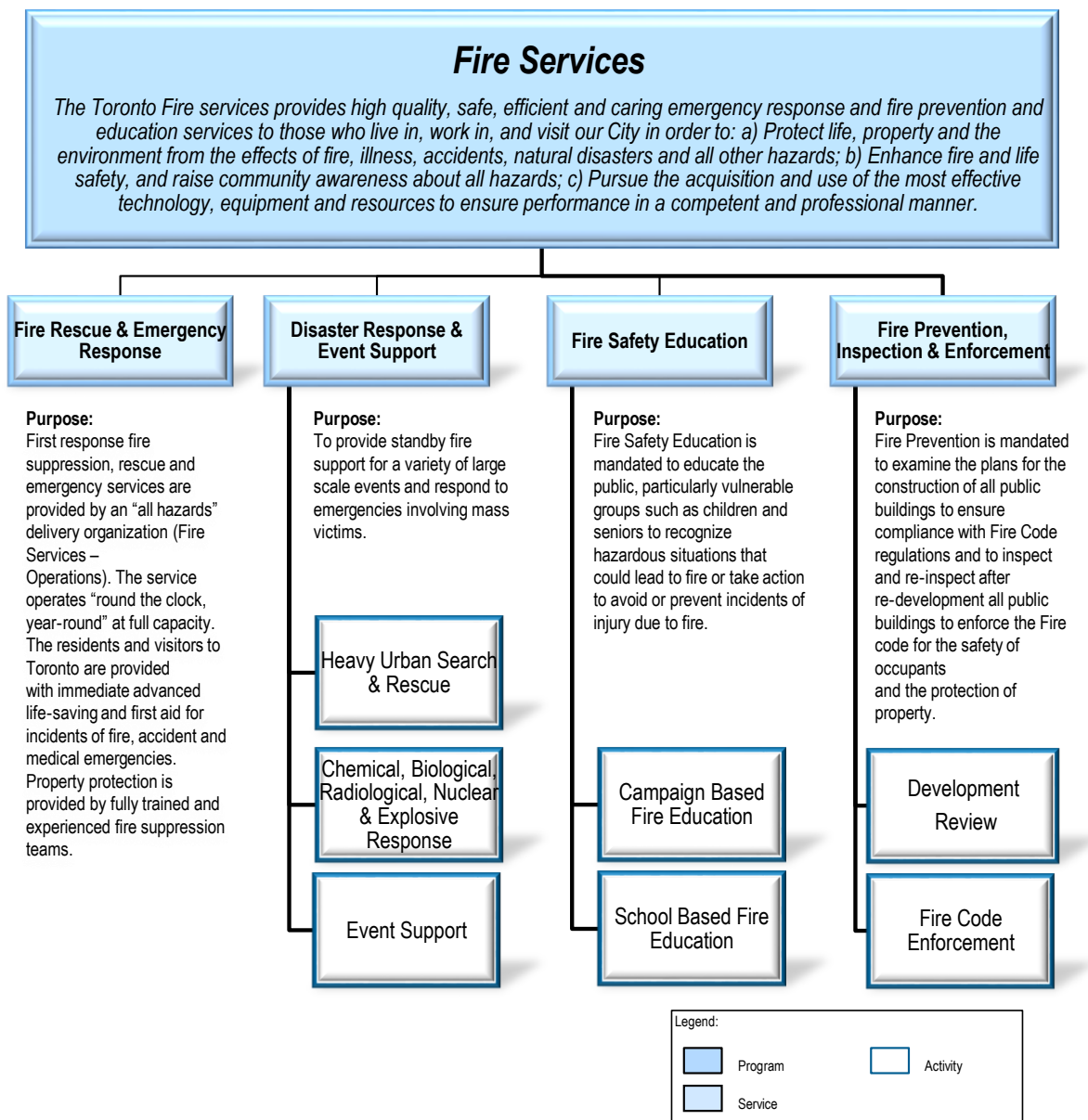
2. City Council approve the 2018 service levels for Toronto Fire Services as outlined on pages 15, 20, and 23 of this report, and associated staff complement of 3,194.3 positions, entirely comprised of operating service delivery positions.



Part 1

2018-2020 Service Overview and Plan

Program Map



Service Customer

Fire Rescue & Emergency Response

- Incident Victim
- Property owner
- Property occupant

Indirect (Beneficial)

- Residents
- Businesses
- Visitors
- Adjacent Property owners
- Insurance Companies

Disaster Response & Event Support

- Incident Victim(s)
- Corporations
- Staff - City Divisions
- Staff – Agencies & Boards
- Large Event Attendees

Indirect (Beneficial)

- Insurance Companies
- Residents
- Businesses
- Visitors

Fire Safety Education

- Toronto Elementary School Teachers
- Community Groups
- Local Businesses

Indirect (Beneficial)

- Residents
- Visitors
- Elementary School Children
- Staff – City Divisions
- Staff – Agencies & Boards

Fire Prevention, Inspection & Enforcement

- Property owners
- Property Users/Occupant

Indirect (Beneficial)

- Adjacent Property Owners/Neighbours
- Residents
- Businesses
- Visitors

Table 1
2018 Preliminary Operating Budget and Plan by Service

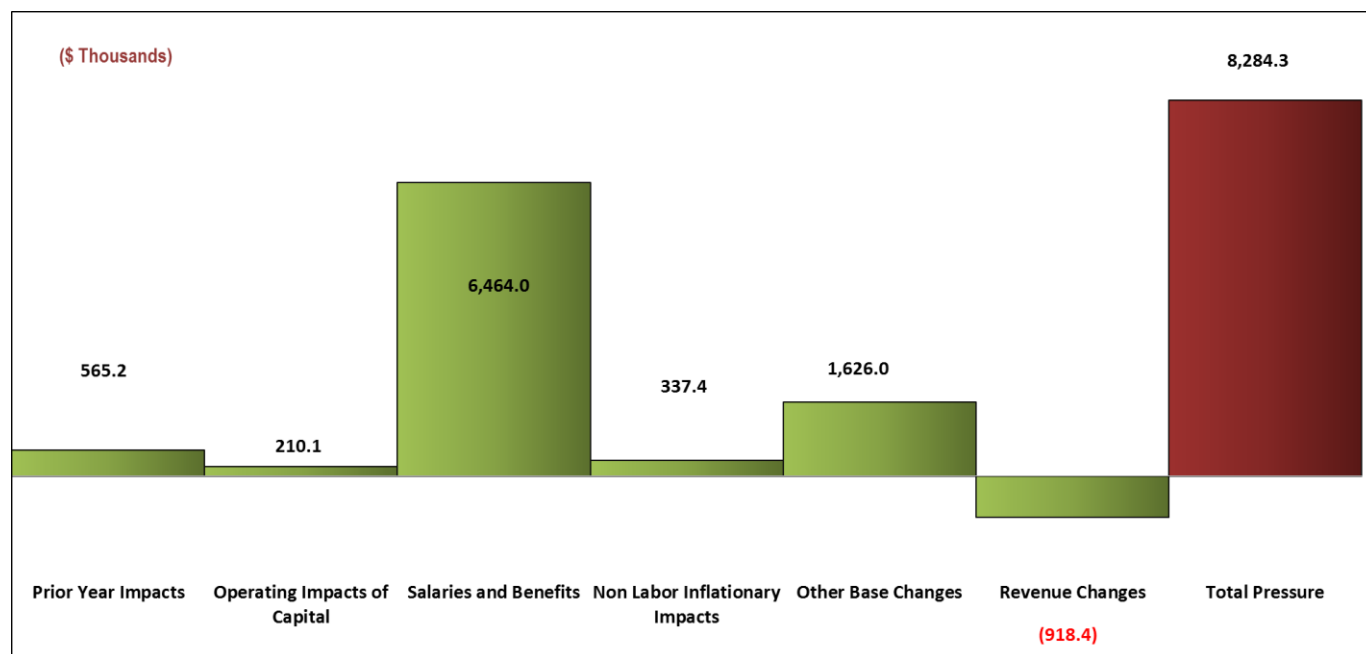
	2017		2018 Preliminary Operating Budget			2018 Preliminary vs. 2017 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/ Enhanced	Total Budget			2019 Plan		2020 Plan	
(In \$000s)	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
By Service											
Fire Rescue & Emergency Response											
Gross Expenditures	437,810.3	445,777.5	445,314.7	47.5	445,362.2	7,551.9	1.7%	8,525.3	1.9%	4,402.1	1.0%
Revenue	14,764.0	14,764.0	14,570.0	47.5	14,617.5	(146.5)	(1.0%)	(47.5)	(0.3%)	(0.0)	(0.0%)
Net Expenditures	423,046.3	431,013.5	430,744.7	0.0	430,744.7	7,698.4	1.8%	8,572.8	2.0%	4,402.1	1.0%
Disaster Response & Event Support											
Gross Expenditures	1,443.3	2,011.3	1,639.0	0.0	1,639.0	195.7	13.6%	6.4	0.4%	6.3	0.4%
Revenue	400.0	953.5	500.3	0.0	500.3	100.3	25.1%	0.0		0.0	
Net Expenditures	1,043.3	1,057.8	1,138.7	0.0	1,138.7	95.4	9.1%	6.4	0.6%	6.3	0.6%
Fire Prevention, Inspection, & Enforcement											
Gross Expenditures	25,382.3	25,472.8	25,901.1	2.0	25,903.1	520.8	2.1%	470.4	1.8%	345.9	1.3%
Revenue	1,926.5	1,926.5	2,939.2	2.0	2,941.2	1,014.7	52.7%	(2.0)	(0.1%)	0.0	
Net Expenditures	23,455.7	23,546.2	22,961.9	0.0	22,961.9	(493.9)	(2.1%)	472.4	2.1%	345.9	1.5%
Fire Safety Education											
Gross Expenditures	5,033.7	5,478.3	5,925.7	150.5	6,076.2	1,042.5	20.7%	70.3	1.2%	61.1	1.0%
Revenue	10.7	10.7	10.2	150.5	160.7	150.0	1396.1%	(20.5)	(12.8%)	(130.0)	(92.7%)
Net Expenditures	5,022.9	5,467.5	5,915.4	0.0	5,915.4	892.5	17.8%	90.8	1.5%	191.1	3.2%
Total											
Gross Expenditures	469,669.5	478,739.8	478,780.4	200.0	478,980.4	9,310.9	2.0%	9,072.3	1.9%	4,815.4	1.0%
Revenue	17,101.3	17,654.8	18,019.7	200.0	18,219.7	1,118.4	6.5%	(70.0)	(0.4%)	(130.0)	(0.7%)
Total Net Expenditures	452,568.2	461,085.0	460,760.7	0.0	460,760.7	8,192.5	1.8%	9,142.3	2.0%	4,945.4	1.1%
Approved Positions	3,174.3	3,174.3	3,194.3	0.0	3,194.3	20.0	0.6%	21.0	0.7%	0.0	

The Toronto Fire Service's 2018 Preliminary Operating Budget is \$478.980 million gross and \$460.761 million net, representing a 1.8% increase to the 2017 Approved Net Operating Budget which is above the reduction target of 0%, as set out in the 2018 Operating Budget Directions and Guidelines.

- Base pressures are mainly attributable to known salary and benefit increases from the arbitration award; interdivisional charges, the operating impact of capital, reserve contributions for life-cycle replacement of equipment and fleet; and the prior year impact of the 8 positions required to implement and administer the Fire Code Re-inspection Program.
- To help mitigate the above pressures, the Program was able to achieve service efficiency savings through a reduction in costs from Facilities, Real Estate Environment & Energy (FREEE) of \$0.092 million.
- Two enhanced services priorities are included for \$0.200 million gross and \$0 net
 - *Professional Service-Public Information Review & Training* at a cost of \$0.050 million gross \$0 net to support the 2017 Toronto Fire Services Transformation Plan through one-time funding from the Public Education Reserve (XQ4205);
 - *Market Segmentation for Public Education* at a cost of \$0.150 million funded by the Public Education Reserve Fund (XQ4205) to deliver a fire safety awareness program to high risk neighbourhoods.
- Approval of the 2018 Preliminary Operating Budget will result in Toronto Fire Services increasing its staff complement by 20.0 from 3,174.3 to 3,194.3 positions, reflecting the opening of the new Downsview Fire Station (Station B), which will require a full crew of 21 positions. This will be offset by a reduction of 1 capital position with the completion of the *Computer Aided Dispatch (CAD) System Upgrade* project.
- The 2019 and 2020 Plan increases of \$9.142 million and \$4.945 million respectively, are primarily attributable to known salary and benefit increases; the operating impact of capital; and interdivisional inflationary increases for the cost of fuel and high speed internet connectivity across all stations.

The following graphs summarize the operating budget pressures for Toronto Fire Services and the actions taken to offset/reduce these pressures.

Key Cost Drivers



Actions to Achieve Budget Reduction Target

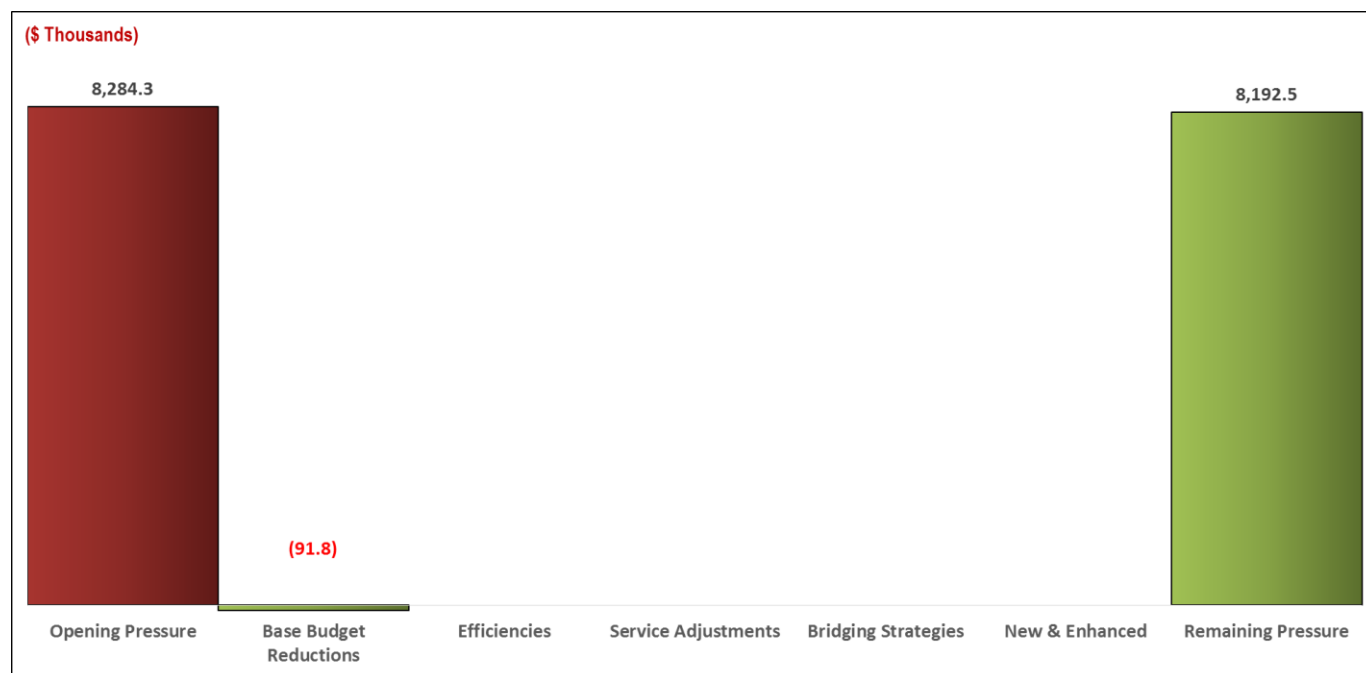


Table 2
Key Cost Drivers

(In \$000s)	2018 Base Operating Budget				Total	
	Fire Rescue & Emergency Response	Disaster Response & Event Support	Fire Prevention, Inspection, & Enforcement	Fire Safety Education		
	\$	\$	\$	\$	\$	Position
Gross Expenditure Changes						
Prior Year Impacts						
1 Annualization of Transformation Plan-8 positions	153.2		159.9	147.7	460.8	
Annualization of Solicitor and Convince Clerk positions	(4.7)		109.1		104.4	
Delivery of Capital Projects						
CAD Upgrade & Emergency Comm System Enhancement/Maintenance	95.0				95.0	
Operating Impact of Station B (Downsview) - Dec31, 2018	255.8		3.4	0.8	260.0	21.0
2 Reversal of Capital Funded Temp Position (Computer Aided Dispatch)	(144.9)				(144.9)	(1.0)
Salaries and Benefits						
Year-over-Year Salary & Benefit increase	2,259.6	(3.1)	7.4	580.2	2,844.1	
L3888 2018 arbitration impact	3,379.5	0.6	199.3	40.6	3,619.9	
Economic Factors						
Hydro and Other Utilities 4.8%)	96.0	1.2	4.0	0.9	102.1	
Machine Parts and Equipment 2.1%	89.7	5.3	4.3	1.3	100.6	
Protective Equipment 2.1%	40.5	2.3	1.8	0.9	45.5	
Landscaping and Snow Removal 2.1%	25.1	1.4	1.1	0.6	28.2	
Contracted Services 2.1%	54.3	3.1	2.4	1.2	61.0	
Other Base Expenditure Changes						
IDC - Fleet fuel increase	174.0		3.6		177.6	
IDC - FREEE - Facilities Maintenance	216.6		9.1	2.3	228.0	
IDC - Police Services - shared cost of radio infrastructure requirements	128.6				128.6	
IDC - Completion of Internal Financing that funded HVAC facilities upgrades	(280.2)		(11.8)	(3.0)	(295.0)	
IDC - I&T Congeco high speed network links	62.0				62.0	
IDC SWM-Collection Charges	92.9		3.9	1.0	97.8	
IDC - Other	49.3		2.1	0.6	52.0	
Clothing Allowance Obligations	190.0		8.0	2.0	200.0	
Management Training Program with Humber College	23.8		1.0	0.3	25.0	
Training & Mandatory NFPA certification		185.0		115.0	300.0	
Insurance Deductible	24.5		0.5		25.0	
Fleet Replacement Reserve Contribution	490.0		10.0		500.0	
Equipment Replacement Reserve Contribution	121.0		3.5	0.5	125.0	
Total Gross Expenditure Changes	7,591.5	195.7	522.6	892.9	9,202.8	20.0
Revenue Changes						
Prior Year Impacts						
1 Annualization of Transformation Plan-Re inspection fees			1,014.8		1,014.8	
Base Revenue Changes						
2 Reversal of Capital Funded Temp Position (Computer Aided Dispatch)	(144.9)				(144.9)	
IDR - EMS - Recovery for shared facilities costs	46.1		1.9	0.5	48.5	
Revenue allocation between services	(95.3)	100.3	(4.0)	(1.0)	0.0	
Total Revenue Changes	(194.1)	100.3	1,012.7	(0.5)	918.4	
Net Expenditure Changes	7,785.6	95.5	(490.1)	893.4	8,284.4	20.0

The major cost drivers for Toronto Fire Services include:

Gross Expenditure Changes

- Prior Year Impacts:
 - The annualized cost of the 4 fire prevention and 4 accounting positions added in 2017 to administer the Fire Code Re-inspection program will create a pressure of \$0.461 million.
- Operating Impacts of Capital:
 - The cost of ongoing maintenance resulting from completion of *the Computer Aided Dispatch Upgrade* capital project; salary and benefits costs for the 21 new fire fighters (December 1, 2018) required to operate the new Downsview Fire Station (Station B), scheduled to open in Q2, 2019; and reversal of costs resulting

from the elimination of 1 capital position with the completion of the *Computer Aided Dispatch Upgrade* project will add a net pressure of \$0.210 million.

- Salaries and Benefits
 - COLA and progression adjustments for Non-Union and L79 staff, as well as step increase and the 2018 impact of the settlement with Local 3888 will create a pressure of \$6.464 million.
- Economic Factors:
 - Inflationary increases of \$0.337 million are mainly comprised of utilities rate increases (4.8%); machine parts and equipment; and contracted services.

Other Base Changes

- Interdivisional adjustments will create a pressure of \$0.746 million, with increases in the cost of fuel, ongoing facilities maintenance, shared radio infrastructure costs, inflationary adjustment for ongoing IT applications, and an increase in Solid Waste collection charges. These pressures are offset by a reduction of \$0.295 million for the final debt payback due to the energy retrofit project.
- An increase in the ongoing L3888 collective agreement clothing provision that has been historically underfunded by \$0.200 million, \$0.325 million for training and NFPA certification for new recruits and other staff to implement Fire Code Re-inspection program, as well as other ongoing training to comply with legislated requirements.
- Reserve contribution increase for life-cycle equipment replacements of \$0.500 million, bringing the vehicle fleet contribution to \$7.200 million approved funding level, \$0.125 million for personal protective equipment and for the breathing air compressor replacements.

Base Revenue Changes

- Revenue changes include the annualization of the Fire Code Re-inspection fees approved in 2017 for \$1.015 million.
- With the completion of the *Computer Aided Dispatch System Upgrade* capital project, one temporary capital position of \$0.145 million will be eliminated.
- An increase of \$0.048 million in recovery for shared facilities costs.

In order to offset the above pressures the 2018 Service Changes for Toronto Fire Services consist of base expenditure changes of \$0.092 million as detailed in Table 3 below.

Table 3
Actions to Achieve Budget Reduction Target
2018 Preliminary Service Change Summary

Description (\$000s)	Service Changes								Total Service Changes			Incremental Change			
	Fire Rescue & Emergency Response		Disaster Response & Event Support		Fire Prevention, Inspection, & Enforcement		Fire Safety Education		\$	\$	#	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:															
Base Expenditure Changes															
Reduction in Maintenance cost from Facilities	(87.2)	(87.2)			(3.7)	(3.7)	(0.9)	(0.9)	(91.8)	(91.8)					
Total Changes	(87.2)	(87.2)			(3.7)	(3.7)	(0.9)	(0.9)	(91.8)	(91.8)					

Toronto Fire Services did not meet the budget target but was able to reduce budget pressures with the following measure:

Base Expenditure Changes (Savings of \$0.092 million gross & net)

Reduction in the cost of services provided by Facilities Real Estate Energy & Environment provides savings of \$0.092 million gross and net, reflecting savings that will be realized in 2018.

Table 4
2018 Preliminary New & Enhanced Service Priorities

Description (\$000s)	Fire Rescue & Emergency Response		Disaster Response & Event Support		Fire Prevention, Inspection, & Enforcement		Fire Safety Education		\$		Position	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities															
Staff Initiated:															
Professional Serv-Public Information Review & Training	47.5				2.0		0.5		50.0						
Market Segmentation for Public Education Pilot Program							150.0		150.0			20.0		130.0	
Sub-Total Staff Initiated	47.5				2.0		150.5		200.0			20.0		130.0	
Total Enhanced Services	47.5				2.0		150.5		200.0			20.0		130.0	
New Service Priorities															
Total New / Enhanced Services	47.5				2.0		150.5		200.0			20.0		130.0	

Enhanced Service Priorities (\$0.200 million gross & \$0 net)

The 2018 Preliminary Operating Budget for Toronto Fire Service includes two New and Enhanced priorities detailed below:

Professional Service – Public Review and Training

- To support the objectives of the 2017 Transformation Plan, TFS will use a consultant/trainer to evaluate the current public information communication processes to optimize current practices, to provide a broader reach of fire safety communication, increase the public awareness of the diverse functions and roles provided by TFS, which will increase TFS's engagement with the public.
- One-time funding of \$0.050 million gross \$0 net will be provided to support the review of current public information practices from the Public Education Reserve Fund (XQ4205).

Market Segmentation for Public Education Pilot Program

- Funding of \$0.150 million gross and \$0 net is included for the launch of a fire safety-awareness pilot program that will use print, broadcast and social media platforms to deliver fire safety messages more effectively to high risk neighbourhoods and enhance the community based delivery of fire safety programs carried out by TFS Public Education staff.
- This initiative is fully funded from the Public Education Reserve (XQ4205).

Approval of the 2018 Preliminary Operating Budget for Toronto Fire Services will result in a 2019 incremental net cost of \$9.143 million and a 2020 incremental net cost of \$4.945 million to maintain the 2018 service levels, as discussed in the following section.

Table 5
2019 and 2020 Plan by Program

Description (\$000s)	2019 - Incremental Increase				2020 - Incremental Increase		
	Gross Expense	Revenue	Net Expense	Position	Gross Expense	Net Expense	Position
Known Impacts:							
Prior Year Impact							
Market Segmentation for Public Education Pilot Program		(20.0)	20.0			130.0	
Professional Service-Public Information Review & Training	(50.0)	(50.0)					
Operating Impacts of Capital							
Station B - 144 (Downsview)	2,048.3		2,048.3		273.2	273.2	
Station A - 414 (Woodbine)	2,308.3		2,308.3	21.00	273.2	273.2	
Salaries and Benefits							
Progressive Pay/ Step Increases/ COLA/ Benefits	4,692.4		4,692.4		4,187.9	4,187.9	
Other Base Changes							
IDC Cross Divisional position costs	8.2		8.2		3.9	3.9	
IDC - Fleet - Increase in cost of fuel	54.6		54.6		54.6	54.6	
IDC I & T High speed Internet connections	20.5		20.5		22.5	22.5	
Sub-Total	9,082.3	(70.0)	9,152.3	21.0	4,815.3	4,945.3	
Anticipated Impacts:							
Other							
Equipment Reserve Contribution	(10.0)		(10.0)				
Sub-Total	(10.0)		(10.0)		0.0	0.0	
Total Incremental Impact	9,072.3	(70.0)	9,142.3	21.0	4,815.3	4,945.3	

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Annualization of the Market Segmentation for Public Education Pilot Program will result in a pressure of \$0.020 million in 2019 and \$0.130 million in 2020, reflecting the impact of continuing the program, with the need to move the funding to the tax base, as the reserves will be depleted.
- The reversal of one-time funding provided for Professional Service – Public Information Review & Training will result in savings of \$0.050 million in 2019.
- The annualized operating impacts of opening Station B (Downsview) of \$2.048 million net in 2019 and \$0.273 million net in 2020 resulting from 21 additional positions in 2018 with a training start date of December 1, 2018.
- Operating impacts of Station A (Woodbine) of \$2.308 million net in 2019 and \$0.273 million net in 2020 resulting from 21 additional positions in 2019 with a training start date in early 2019.
- Known Salary and Benefits resulting from the cost of living allowance for L79, step increases and progression pay requires \$4.692 million net in 2019 and \$4.188 million net in 2020.

Anticipated Impacts

- An adjustment of \$0.010 million will align the Equipment Reserve contribution to the life-cycle replacement schedule for the Breathing Air Compressors.



Part 2

2018 Preliminary Operating Budget by Service

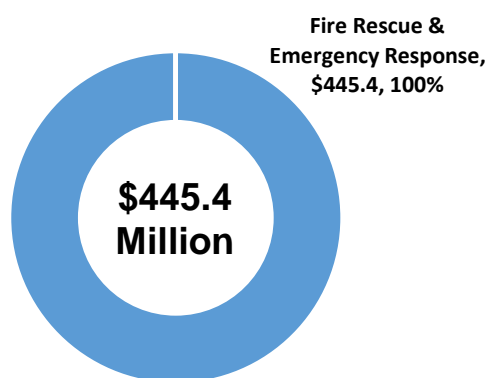
Fire Rescue & Emergency Response

Fire Rescue & Emergency Response

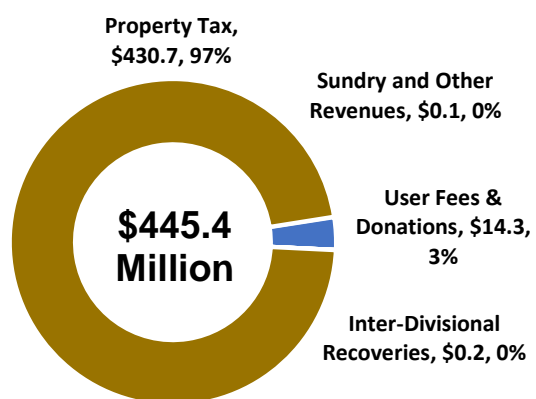
What We Do

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

2018 Service Budget by Activity
(\$Ms)



2018 Service by Funding Source
(\$Ms)



2018 Service Levels Fire Rescue & Emergency Response

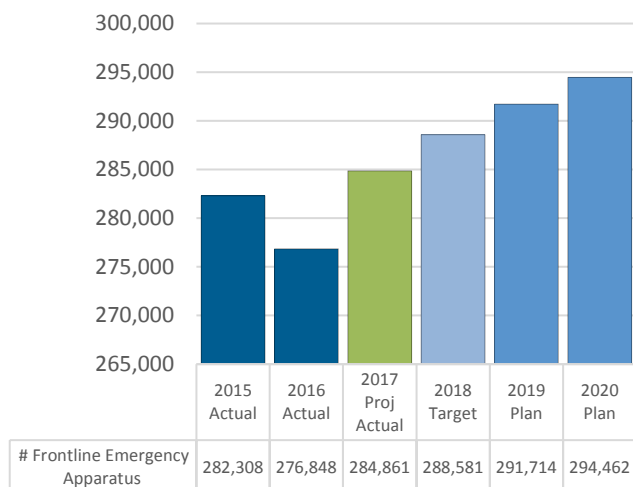
Service Level Description	Status	2015	2016	2017	2018
% emergency calls processed within 1:04 mins per NFPA 1221	Approved	90%	90%	90%	90%
	Actual	94%	95%	96%	
% responding crew turn-out time within 1:20 mins per NFPA 1710	Approved	90%	90%	90%	90%
	Actual	47%	52%	53%	
% road response time within 4:00 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
	Actual	76%	75%	75%	
% total response time within 6:24 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
	Actual	82%	83%	84%	
% total response time w/ 10:24 mins effective firefighting force	Approved	90%	90%	90%	90%
	Actual	88%	88%	87%	

The 2018 Service Levels have been adjusted (bolded in the charts) from the approved 2017 Service Levels for emergency calls processed, total response time to 1st truck on scene, and total response time with effective firefighting force due to changes to NFPA regulations.

- The call processing time for "calls received to dispatch" has been adjusted from 1:00 minute 90% of the time in 2017 to 1:04 minutes 90% of the time in 2018 as per National Fire Prevention Association (NFPA) 1221 standard.
- The total response time for "response time within 6:24 mins" has been adjusted from 6:20 minutes 90% of the time in 2017 to 6:24 minutes 90% of the time in 2018, as per NFPA 1710.
- The total response time "full 1st alarm assignment" has been adjusted from 10:20 minutes 90% of the time to 10:24 minutes 90% of the time.

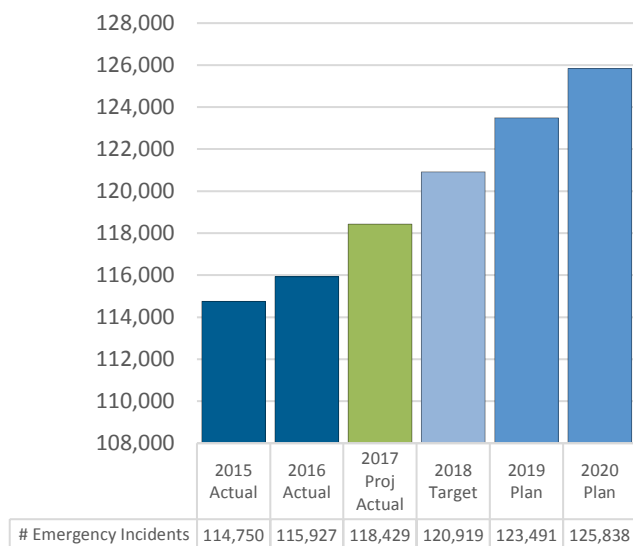
Service Performance Measures

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 21.4% from 1.96 vehicles in 2009 to 2.38 vehicles in 2016.
- The demand for multiple apparatus and crew responses is forecasted to grow in conjunction with population growth.

Emergency Incidents



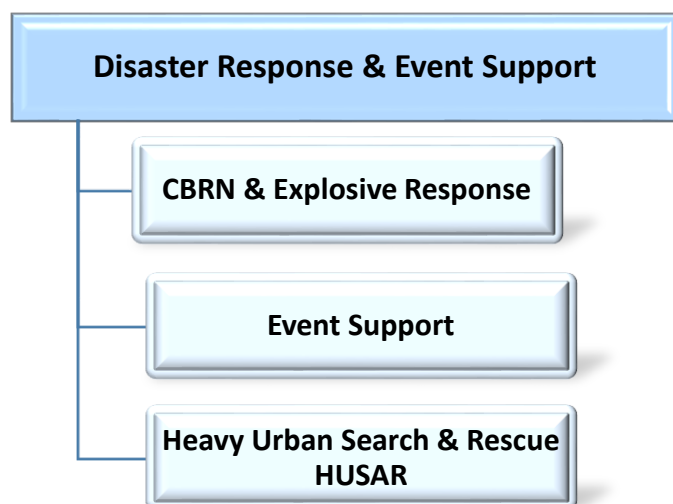
- Emergency incidents include TFS response to all types of emergencies including fires, emergency medical incidents, all types of rescue including water, high-angle, and specialized services including hazardous materials, etc.
- The 2018 – 2020 targets for emergency incidents are based on approximately 1% increase on a year to year basis based on the anticipated population growth

Table 6
2018 Preliminary Service Budget by Activity

	2017	2018 Preliminary Operating Budget									Incremental Change			
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget	% Change	New/Enhanced	Prelim Budget			2019 Plan	2020 Plan		
	(\$000s)	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Fire Rescue & Emergency Response	437,810.3	445,401.9	(87.2)	445,314.7	7,504.4	1.7%	47.5	445,362.2	7,551.9	1.7%	8,525.3	1.9%	4,402.1	1.0%
Total Gross Exp.	437,810.3	445,401.9	(87.2)	445,314.7	7,504.4	1.7%	47.5	445,362.2	7,551.9	1.7%	8,525.3	1.9%	4,402.1	1.0%
REVENUE														
Fire Rescue & Emergency Response	14,764.0	14,570.0		14,570.0	(194.0)	(1.3%)	47.5	14,617.5	(146.5)	(1.0%)	(47.5)	-0.3%	(0.0)	0.0%
Total Revenues	14,764.0	14,570.0		14,570.0	(194.0)	(1.3%)	47.5	14,617.5	(146.5)	(1.0%)	(47.5)	-0.3%	(0.0)	0.0%
NET EXP.														
Fire Rescue & Emergency Response	423,046.3	430,831.9	(87.2)	430,744.7	7,698.4	1.8%		430,744.7	7,698.4	1.8%	8,572.8	2.0%	4,402.1	1.0%
Total Net Exp.	423,046.3	430,831.9	(87.2)	430,744.7	7,698.4	1.8%		430,744.7	7,698.4	1.8%	8,572.8	2.0%	4,402.1	1.0%
Approved Positions	2,949.4	2,967.9		2,967.9	18.5	0.6%		2,967.9	18.5	0.6%	21.0	0.7%		

- 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, providing emergency services to Toronto residents and visitors.
- The Fire Rescue & Emergency Response Service's 2018 Preliminary Operating Budget of \$445.362 million gross and \$430.745 million net is \$7.698 million or 1.8% over the 2017 Approved Net Budget.
 - In addition to the base budget pressures common to all services, this service is experiencing an increase in salary and benefits of \$5.639 million (including COLA for L3888);
 - Inflationary increases of \$0.306 million are driven by increases in utilities, machine parts and contracted services; increased interdivisional charges of \$0.392 million (primarily from an increase in fuel, facilities maintenance and shared cost of radio and internet services) are offset by a reduction in financing resulting from the completion of the 10-year payback of energy retrofit project; and
 - Other increases of \$0.849 million include the Local 3888 collective agreement clothing provision, increases in reserve contributions that support the life-cycle replacement of vehicles and equipment.
- In order to reduce these pressures, the 2018 Preliminary Operating Budget includes a base reduction of \$0.087 million with an efficiency reduction allocated from FREEE for savings in services.
- The 2018 Preliminary Operating Budget includes a one-time new priority for \$0.050 million for consulting services to evaluate the current public information communication processes and recommend approaches to enhancing fire safety messaging, increase the public awareness of the diverse functions of TFS and enhance TFS's engagement with the public.

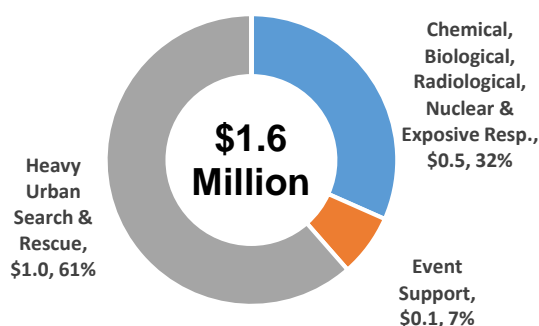
Disaster Response & Event Support



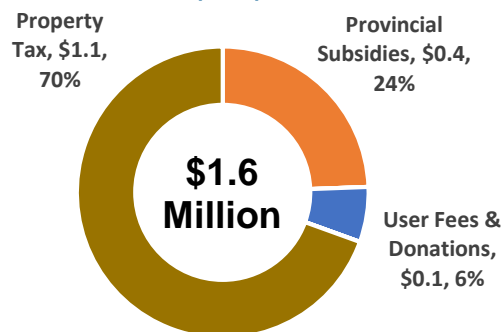
What We Do

- 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

2018 Service Budget by Activity
(\$Ms)



2018 Service by Funding Source
(\$Ms)



2018 Service Levels Disaster Response & Event Support

Activity	Sub-Activity	Status	2015	2016	2017	2018
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
2018 Preliminary Service Budget by Activity

(\$000s)	2017	2018 Preliminary Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget	% Change	New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Chemical, Biological, Radiological, Nuclear & Explosive Resp.	329.7	518.4		518.4	188.6	57.2%		518.4	188.6	57.2%	0.4	0.1%	0.4	0.1%
Event Support	113.5	113.4		113.4	(0.0)	(0.0%)		113.4	(0.0)	(0.0%)	2.3	2.0%	2.6	2.3%
Heavy Urban Search & Rescue	1,000.1	1,007.2		1,007.2	7.1	0.7%		1,007.2	7.1	0.7%	3.7	0.4%	3.3	0.3%
Total Gross Exp.	1,443.3	1,639.0		1,639.0	195.7	13.6%		1,639.0	195.7	13.6%	6.4	0.4%	6.3	0.4%
REVENUE														
Chemical, Biological, Radiological, Nuclear & Explosive Resp.	100.0	100.0		100.0				100.0			0.0%			
Event Support		100.3		100.3	100.3	-		100.3	100.3	-	0.0%			
Heavy Urban Search & Rescue	300.0	300.0		300.0				300.0			0.0%			
Total Revenues	400.0	500.3		500.3	100.3	25.1%		500.3	100.3	25.1%	0.0%			
NET EXP.														
Chemical, Biological, Radiological, Nuclear & Explosive Resp.	229.7	418.4		418.4	188.6	82.1%		418.4	188.6	82.1%	0.4	0.1%	0.4	0.1%
Event Support	113.5	13.2		13.2	(100.3)	(88.4%)		13.2	(100.3)	(88.4%)	2.3	17.3%	2.6	17.0%
Heavy Urban Search & Rescue	700.1	707.2		707.2	7.1	1.0%		707.2	7.1	1.0%	3.7	0.5%	3.3	0.5%
Total Net Exp.	1,043.3	1,138.7		1,138.7	95.4	9.1%		1,138.7	95.4	9.1%	6.4	0.6%	6.3	0.5%
Approved Positions	2.2	2.2		2.2	(0.0)	(1.8%)		2.2	(0.0)	(1.8%)	0.0%			

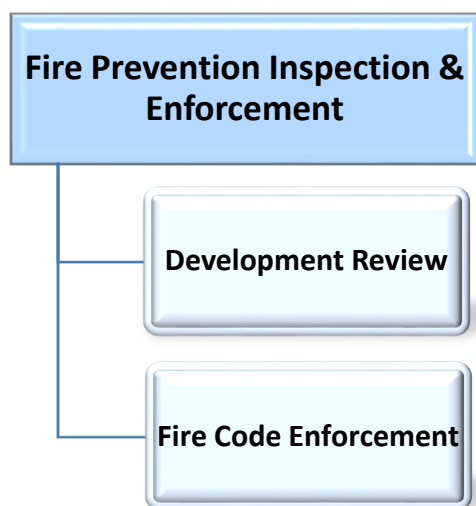
The **Disaster Response & Event Support** service provides fire support for a variety of large scale events and response to emergencies involving mass victims.

The Disaster Response & Event Support's 2018 Preliminary Operating Budget of \$1.639 million gross and \$1.139 million net is \$0.095 million or 9.1% over the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing the impact of a training and certification program initiative of \$0.185 million to meet training requirements for CBRNE staff.
- These pressures are partially offset by a realignment of revenue from other services to better align the cost of service delivery.

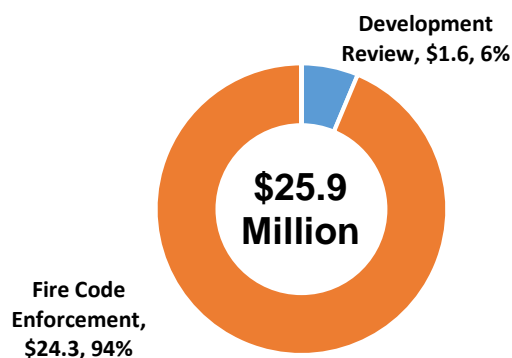
Fire Prevention Inspection & Enforcement

What We Do

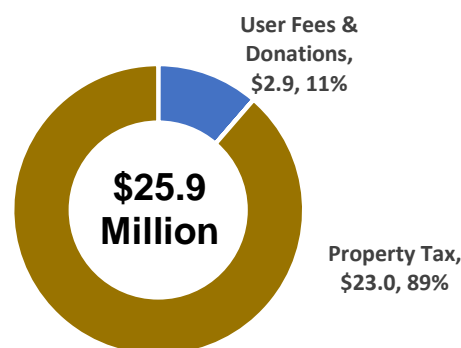


- Fire Prevention is mandated to examine the plans for the construction of all public buildings to ensure compliance with Fire Code regulations and to inspect buildings for the purposes of enforcing the Ontario Fire Code for the safety of occupants and the protection of property

2018 Service Budget by Activity
(\$Ms)



2018 Service by Funding Source
(\$Ms)



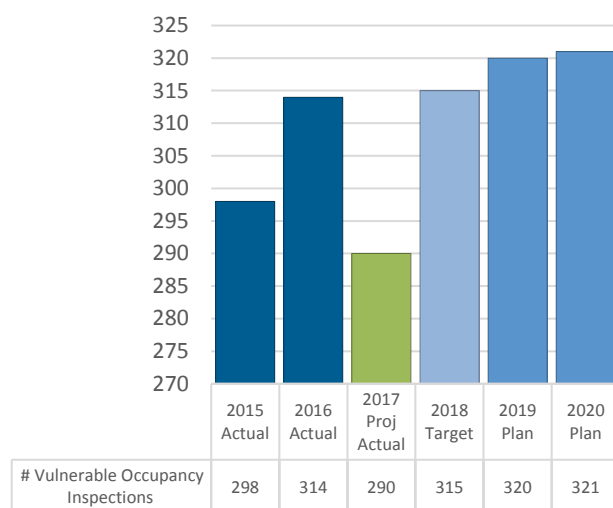
2018 Service Levels Fire Prevention Inspection & Enforcement

Activity	Service Level Description	Status	2015	2016	2017	2018
Development Review	# of Ontario Building Code Inspections	Approved	New in 2016	2,073	2,094	2,104
		Actual	New in 2016	2,161	2,094	
Fire Code Enforcement	# of Vulnerable Occupancy Inspections conducted annually	Approved	New in 2016	291	310	315
		Actual	New in 2016	314	290	
	# of Complaint/Request inspections conducted annually	Approved	New in 2016	6,603	8,485	8,570
		Actual	New in 2016	9,080	7,880	
	# of Post-Fire Inspections conducted annually	Approved	New in 2016	250	258	266
		Actual	New in 2016	158	233	
	# Rooming Houses, MRAB & Vacant Building Inspections conducted annually	Approved	New in 2016	330	396	500
		Actual	New in 2016	491	499	

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Fire Prevention Inspection & Enforcement, while targets have been adjusted to reflect an increased demand for Development Review and Fire Code Enforcement (bolded in the chart above).

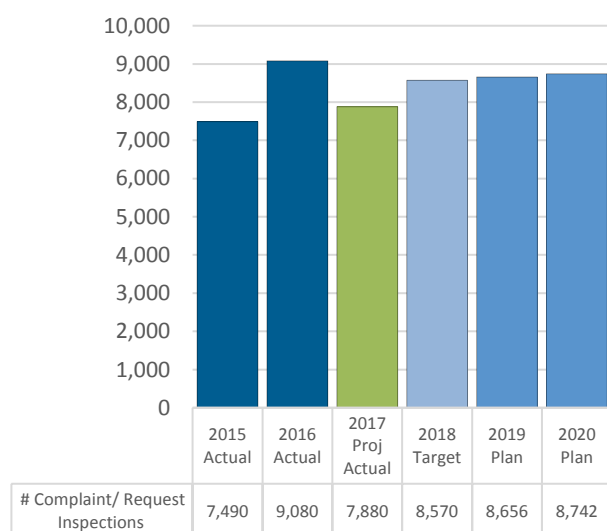
Service Performance Measures

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 inspects every Vulnerable Occupancy no less than once per year in accordance with FPPA requirements. The number of inspections completed is directly tied to the number of operating vulnerable occupancies in any given year.
- 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.

Complaint/Request Inspections 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 2019 to 2020.

Table 6
2018 Preliminary Service Budget by Activity

	2017	2018 Preliminary Operating Budget									Incremental Change			
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs.	% Change	New/Enhanced	Prelim Budget			2018 Prelim Budget vs. 2017 Budget	2019 Plan		2020 Plan
					2017 Budget									
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Development Review	1,775.7	1,634.7		1,634.7	(141.0)	(7.9%)		1,634.7	(141.0)	(7.9%)	31.8	1.9%	31.8	1.9%
Fire Code Enforcement	23,606.6	24,270.1	(3.7)	24,266.4	659.8	2.8%	2.0	24,268.4	661.8	2.8%	438.5	1.8%	314.2	1.3%
Total Gross Exp.	25,382.3	25,904.8	(3.7)	25,901.1	518.8	2.0%	2.0	25,903.1	520.8	2.1%	470.4	1.8%	345.9	1.3%
REVENUE														
Development Review	434.4	87.9		87.9	(346.5)	(79.8%)		87.9	(346.5)	(79.8%)		0.0%		
Fire Code Enforcement	1,492.1	2,851.3		2,851.3	1,359.2	91.1%	2.0	2,853.3	1,361.2	91.2%	(2.0)	-0.1%		
Total Revenues	1,926.5	2,939.2		2,939.2	1,012.7	52.6%	2.0	2,941.2	1,014.7	52.7%	(2.0)	-0.1%		
NET EXP.														
Development Review	1,341.2	1,546.7		1,546.7	205.5	15.3%		1,546.7	205.5	15.3%	31.8	2.1%	31.8	2.0%
Fire Code Enforcement	22,114.5	21,418.8	(3.7)	21,415.1	(699.4)	(3.2%)		21,415.1	(699.4)	(3.2%)	440.5	2.1%	314.2	1.4%
Total Net Exp.	23,455.7	22,965.5	(3.7)	22,961.9	(493.9)	(2.1%)		22,961.9	(493.9)	(2.1%)	472.4	2.1%	345.9	1.5%
Approved Positions	186.8	185.6		185.6	(1.2)	(0.6%)		185.6	(1.2)	(0.6%)	0.0	0.0%		

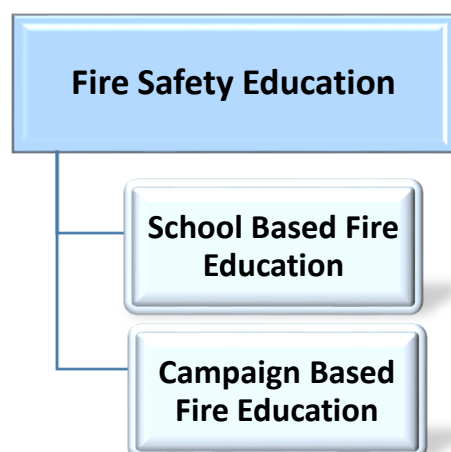
The **Fire Prevention, Inspection Program** service is mandated to enforce the Ontario Fire Code through proactive inspection and inspections upon request/complaint.

The Fire Prevention, Inspection and Enforcement's 2018 Preliminary Operating Budget of \$25.903 million gross and \$22.962 million net is \$0.494 million or 2.1% under the 2017 Approved Operating Budget.

- In addition to the base budget pressures common to all services, this service is experiencing an increase of \$0.523 million, with \$0.160 million in annualizations for positions approved in 2017 to implement the Fire Code Re-inspection program; with an increase of \$0.207 million in salaries and benefits including COLA for L3888.
- In order to offset these pressures, the 2018 Preliminary Operating Budget includes a revenue increase of \$1.015 million resulting from the Operations-Based Fire Code Re-inspection Program, implemented in July 2017.

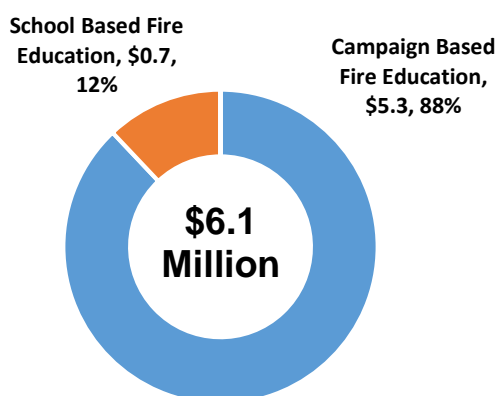
Fire Education Safety

What We Do

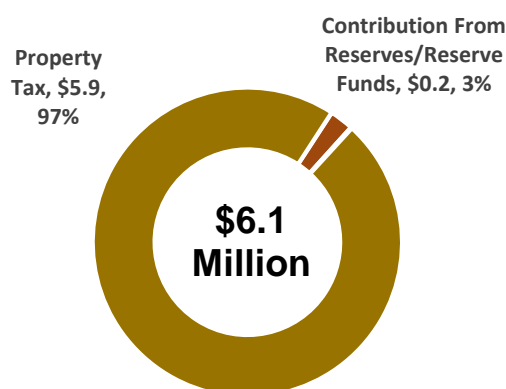


- Fire Safety Education is mandated through the Ontario Fire Protection and Prevention Act (FPPA) to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to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

2018 Service Budget by Activity
(\$Ms)



2018 Service by Funding Source
(\$Ms)



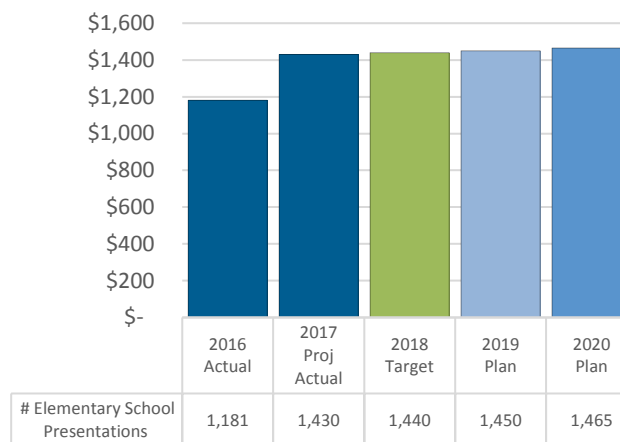
2018 Service Levels Fire Education Safety

Activity	Service Level Description	Status	2015	2016	2017	2018
School Based Fire Education	# Elementary School presentations conducted annually	Approved	New in 2016	600	960	1440
		Actual	New in 2016	1181	1430	
Campaign Based Fire Education	# of Presentations conducted annually for Seniors	Approved	New in 2016	250	150	140
		Actual	New in 2016	143	135	

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Fire Education Safety, while targets have been adjusted to reflect an increased focus on School Based Fire Education bolded in the chart above).

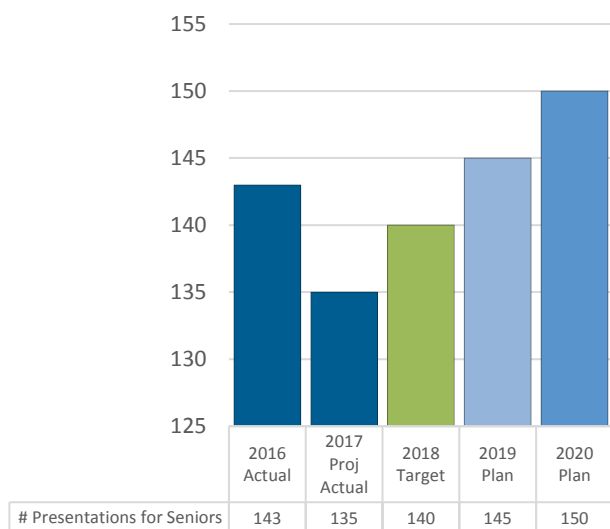
Service Performance Measures

Elementary School Presentations conducted annually



- 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.

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
2018 Preliminary Service Budget by Activity

	2017	2018 Preliminary Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget	% Change	New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
											\$	%	\$	%
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Campaign Based Fire Education	4,260.2	5,209.5	(0.9)	5,208.6	948.4	22.3%	135.5	5,344.1	1,083.9	25.4%	61.0	1.1%	51.9	1.0%
School Based Fire Education	773.4	717.1		717.1	(56.4)	(7.3%)	15.0	732.1	(41.4)	(5.3%)	9.3	1.3%	9.1	1.2%
Total Gross Exp.	5,033.7	5,926.6	(0.9)	5,925.7	892.0	17.7%	150.5	6,076.2	1,042.5	20.7%	70.3	1.2%	61.1	1.0%
REVENUE														
Campaign Based Fire Education	2.7	2.2		2.2	(0.5)	(19.3%)	135.5	137.7	135.0	5033.7%	(18.5)	-13.4%	(117.0)	(98.2%)
School Based Fire Education	8.1	8.1		8.1			15.0	23.1	15.0	186.1%	(2.0)	-8.7%	(13.0)	(61.7%)
Total Revenues	10.7	10.2		10.2	(0.5)	(4.8%)	150.5	160.7	150.0	1396.1%	(20.5)	-12.8%	(130.0)	(1271.4%)
NET EXP.														
Campaign Based Fire Education	4,257.5	5,207.3	(0.9)	5,206.4	948.9	22.3%		5,206.4	948.9	22.3%	79.5	1.5%	168.9	3.2%
School Based Fire Education	765.4	709.0		709.0	(56.4)	(7.4%)		709.0	(56.4)	(7.4%)	11.3	1.6%	22.1	3.1%
Total Net Exp.	5,022.9	5,916.4	(0.9)	5,915.4	892.5	17.8%		5,915.4	892.5	17.8%	90.8	1.5%	191.1	3.1%
Approved Positions	35.9	38.7		38.7	2.7	7.6%		38.7	2.7	7.6%		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.

The Fire Safety Education's 2018 Preliminary Operating Budget of \$6.076 million gross and \$5.915 million net is \$0.893 million or 17.8% over the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing the annualized impact of \$0.148 million for positions added for the Transformation Plan in 2017, salary and benefit increases of \$0.620 million including COLA, and an increase of \$0.115 million for the training and certification for new Operations Firefighter recruits required to implement the Re-inspection Program; training for Fire Prevention and Public Education staff to current NFPA standards.



Part 3

Issues for Discussion

Issues Impacting the 2018 Budget

Budget Target

- At its meeting on May 24, 2017, the "2018 Budget Process - Budget Directions and Schedule" staff report (EX25.18) was submitted for consideration and adopted by City Council regarding the establishment of the 2018 Budget Process and the scheduling of the review and approval of the Tax and Rate Supported 2018 Operating Budget and 2018 – 2027 Capital Budget and Plan for the City of Toronto.
(<http://www.toronto.ca/legdocs/mmis/2017/ex/bgrd/backgroundfile-103826.pdf>)
- City Council directed all City Programs and Agencies to prepare their 2018 net operating budget equal to the 2017 Approved Net Operating Budget, representing 0.0% increase, 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.
- In order to meet City Council's budget target of 0.0%, TFS submitted service level adjustments that are not included in the 2018 Preliminary Operating Budget as it would negatively impact the Program's ability to meet its service objectives.

Issues Referred to the 2018 Operating Budget Process

New & Enhanced Not Included in the 2018 Preliminary Operating Budget

The following initiatives have not been included in the 2018 Preliminary Operating Budget. However, they are detailed below for Budget Committee's consideration in the 2018 Budget process.

New / Enhanced Service Description (\$000s)	2018 Impact				Incremental Change			
	Gross	Revenue	Net	Positions	2019 Plan		2020 Plan	
Not Included								
Staff Initiated:								
Dedicated HR Training Support				(1.0)		(1.0)		(1.0)
Employment Systems Review/Inclusion Plan	200.0		200.0		(200.0)			
Road to Mental Readiness Training	92.4		92.4		62.4		(154.9)	
CFAI-Peer Assessment & Commission Meetings	29.9		29.9		(26.5)			
Sub-Total Staff Initiated	322.3		322.3	(1.0)	(164.1)	(1.0)	(154.9)	(1.0)
Total New / Enhanced Services (Not Included)	322.3		322.3	(1.0)	(164.1)	(1.0)	(154.9)	(1.0)

- Dedicated HR Training Support
 - Dedicated HR Training Support* to allow the creation of 1 permanent consultant position in Human Resources Division through a permanent interdivisional cross-charge agreement to provide ongoing corporate training services dedicated to TFS. TFS will delete 1 existing vacant position and redirect the related salaries and benefits at a cost of \$0.122 million to the newly created position with \$0 net impact.
- Employment Systems Review/ Inclusion Plan
 - The Employment Systems Review* at a cost of \$0.200 million as a one-time funding will allow TFS to obtain third party professional services to assist in conducting a comprehensive Employment Services Review (ESR). This review will identify any systemic barriers to employment, inclusion and diversity that may exist within TFS, identify solutions to improve the employment/ hiring process and eliminate gaps in the recruitment process that impede increasing employment diversity rates.
 - CDRC requested that TFS engage a qualified third party contractor with experience in advancing equity within designated groups. This will require collaboration with Equity, Diversity and Human Rights and Human Resources
 - Given that Fire Services is over the budget target, this request has not been included in the 2018 Preliminary Operating Budget at this time.

- Road to Mental Readiness Training (R2MR)
 - *The Road to Mental Readiness Training* enhancement at a cost of \$0.092 million in 2018 and \$0.063 million in 2019 will continue the implementation of the TFS Post-Traumatic Stress and Suicide Prevention Plan. This funding will be used to deliver 2 training initiatives for TFS frontline staff over a 2-year period; and provide enhanced training for a "Peer Support Team", with both initiatives focused on mental health and wellness training. Training will be delivered by certified professional facilitators with a focus on preventing the onset or reducing the severity of psychological health problems in the workplace.
 - The objective of the program will be to encourage staff to seek help for mental health problems; train staff to anticipate, recognize and respond to the concerns and needs of staff in a professional, ethical and timely manner. It is anticipated that the awareness training will help reduce the TFS costs associated with WSIB PTSD claims over time.
- Commission on Fire Accreditation International (CFAI)
 - *The Commission on Fire Accreditation International* (CFAI) enhancement at a cost of \$0.030 million gross and net; will allow the addition of a peer assessor to attend TFS to evaluate the division's performance and for a Peer Assessment Site visit as part of the CFAI accreditation process.
 - The accreditation process involves a self-assessment through conducting an evaluation of performance across 10 categories, reviewing 45 criteria and an assessment of 258 performance indicators and 86 core competencies.
 - TFS is already engaged in this review process, has achieved applicant status and is now working towards achieving formal accreditation. The additional funding is required to proceed with the accreditation process, allowing TFS to begin advanced assessments through the Peer Review process. This review will help TFS evaluate the effectiveness of its services delivery model as well as the need for and planning for further improvements in service delivery as may be identified through the review process.

Worker's Safety Insurance Board (WSIB) Claims

- In May 2007, Bill 221 - Workplace Safety and Insurance Amendment Act (Presumptions for Firefighters) regulation, received Royal Assent that recognizes specific diseases or injuries that are presumed to be work-related for the purpose of workers' compensation covering 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 added 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 14 cancers apply to all firefighters and fire investigators and are retroactive to January 1, 1960. Post-traumatic stress disorder is also included, although the January 1, 1960 retroactivity does not apply to this presumption.
- The additional 6 cancers, which were 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. The first year, WSIB was budgeted separately at \$2.4 million in 2013, with an increase of \$1.4 million in 2016, and a further increase of \$3.200 million in 2017, bringing the total WSIB budget to \$7.0 million to fund the claims resulting from the legislative changes that now include 14 types of cancer, as well as work-related heart injuries.
- As noted below, expenditures have exceeded the budget in both 2016 and 2017.

Workers' Safety Insurance Board (WSIB)						
(\$000s)						
Cost Element	2016 Budget	2016 Actual	2017 Budget	2017 Projected*	2017 Variance	2018 Budget
WSIB, Medical & Pension	2,902	8,450	5,142			5,412
WSIB Admin	876	3,876	1,835			1,835
Total	3,778	12,326	6,977	14,554	7,577	6,977

- As the presumptive nature of these additional cancers is retroactive to 1960, TFS has no ability to forecast, manage or control the resulting costs; consequently, the full impact of these changes on TFS are unknown at this time. Experience has shown that in the first years after a legislative change, expenses peak, and subsequently drop once the new claims resulting from the legislative change have been processed.
- The 2018 Preliminary Operating Budget remains at the 2017 Budget levels, as the full impact is not known at this time. This will allow the actuals to be reassessed and the budget established based on normalized expenditure trends.

Toronto Fire Services Transformation Plan

- Toronto Fire Services initiated a comprehensive transformation plan in 2017 which prioritizes the objectives and strategic direction of the Toronto Fire Services 2015-2019 Master Plan.
 - The previously approved FUS Plan envisioned adding 25 new Fire Prevention and Public Safety positions each year from 2014 to 2018 for a total of 115 positions by 2018 to enhance fire prevention and public education services. Consequently 82 new Fire Protection positions were added by 2016. Through the TFS Transformation plan, the remaining 33 have been deferred to future years.
- The introduction of NFPA 1031 (Inspector) and 1035 (Public Educator) professional qualifications in the Operations division will enable TFS to create an Operations-based Fire Code Re-inspection Program that leverages expertise and capacity in operations to enhance the delivery of Fire Prevention and Protection Services. In service Operations crews will become engaged in the Fire Code Re-inspection process, thereby maximizing efficiency and effectiveness with existing staff.
- 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 first Operations Recruit Class in 2018. 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 will enable the full deployment of the Operations-Based Re-inspection Program.
 - By upgrading the professional qualifications of the new Operations recruits, TFS continues to provide the same level of service without the need to hire the additional 33 fire prevention officers that had been envisioned in the FUS Plan for 2017 and 2018.
- New Fire Code re-inspection fees were implemented July 1, 2017, in accordance with plans included in the 2017 Approved Operating Budget. TFS estimates 2017 net revenues of \$0.880 million from the Fire Code re-inspection fees, annualized to \$1.6 million in 2018. These fees will offset the cost of 4 additional fire prevention positions and 4 accounting support positions approved in 2017 required to implement the Re-inspection program and administer the billings.
- The introduction of these fees ends the previous practice whereby TFS covered all costs associated with re-inspections, which are required when Fire Code violations are identified.
- The new policy supports the continuation of TFS providing 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.
- Automated systems are currently under development to support the billing of re-inspection fees by expediting the invoicing process. The current backlog in billings is due to the extensive manual effort required to review and determine the re-inspection fee.

- TFS will evaluate the success of Fire Code re-inspection fee program following full program implementation and will adjust the future operating budgets after evaluating results of the new fee-based re-inspection program, with initial estimates based on an approximation of 23,000 annual re-inspections to ensure a fire safety hazard has been addressed.



Appendices

Appendix 1

2017 Service Performance

Key Service Accomplishments

In 2017, Toronto Fire Services accomplished the following:

- ✓ Implemented Fire Code Re-inspection fees, effective July 1, 2017.
- ✓ Hired 100 new firefighting recruits for Fire Operations.
- ✓ In response to addressing vertical growth, a second specialized High Rise emergency response truck was added and staffed by re-deploying existing resources.
- ✓ Achieved the NFPA Call Processing Time standard of 64 seconds 96% of the time, surpassing the NFPA performance benchmark by 6%. This positively impacts total response time to all incidents.
- ✓ Continued to evolve TFS Analytics capability through investment in technology and process development.
- ✓ Provided all TFS staff, including Management and Association members, with Positive Space training in accordance with TFS' commitment to promote an inclusive work environment.
- ✓ Community Risk Assessment to evaluate fire risks within the City of Toronto 75% completion.
- ✓ Completed inspections and timed evacuation drills in all vulnerable occupancies, thereby ensuring compliance with Provincial Regulations and Ontario Fire Marshal Directives.
- ✓ Trained 50 fire prevention staff to the Building Code Fire Protection certification level established by the Ministry of Municipal Affairs and Housing.
- ✓ Renegotiated the MOU between Toronto Building and Toronto Fire Service in accordance with the recommendations from Internal Audit.
- ✓ Conducted Fire Code inspections of Social Housing, Shelters, Support and Housing Administration in over 50 sites where clients were referred by Streets to Homes.
- ✓ Established a TFS rooming house operating guideline for Fire Code inspections, supporting a strategy to mitigate the serious concerns associated with non-conforming rooming houses.
- ✓ Developing a Quality Assurance Audit program to review completed inspection files, ensuring efficiencies in the inspection process and identifying growth opportunities to develop training for staff.
- ✓ Completed the *Safety Awareness Month Campaign* resulting in 22,440 seniors receiving fire safety information from TFS personnel, an increase of 67% over 2016.
- ✓ Attended 73,237 homes during the 2017 "Alarmed for Life" campaign on smoke alarm and Carbon Monoxide alarm education.

Appendix 2

2018 Preliminary Operating Budget by Expenditure Category Program Summary by Expenditure Category

Category of Expense (\$000's)	2015 Actual	2016 Actual	2017 Budget	2017 Projected Actual *	2018 Preliminary Budget	2018 Change from 2017 Approved Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2019 \$	2020 \$
Salaries And Benefits	397,004.3	408,588.2	435,043.6	442,341.0	441,999.6	6,956.1	1.6%	450,794.6	455,528.9
Materials & Supplies	10,067.3	10,057.0	8,773.6	9,903.6	9,455.3	681.7	7.8%	9,609.2	9,609.3
Equipment	1,110.0	1,513.8	900.8	1,629.3	919.9	19.1	2.1%	919.9	919.9
Service And Rent	5,563.4	5,383.1	6,518.5	6,432.9	7,181.8	663.4	10.2%	7,231.8	7,231.8
Contribution To Capital							-		
Contribution To Reserves/Reserve Funds	9,714.1	8,933.9	9,498.5	9,498.5	10,123.5	625.0	6.6%	10,113.5	10,113.5
Other Expenditures	(372.2)	12.8					-		
Inter-Divisional Charges	8,298.6	9,157.8	8,934.6	8,934.6	9,300.3	365.7	4.1%	9,383.7	9,464.8
Total Gross Expenditures	431,385.5	443,646.6	469,669.5	478,739.8	478,980.4	9,310.9	2.0%	488,052.8	492,868.2
Inter-Divisional Recoveries	556.5	509.5	170.6	170.6	219.1	48.5	28.5%	219.1	219.1
Provincial Subsidies	413.0	754.4	400.0	953.5	400.0			400.0	400.0
User Fees & Donations	14,166.7	15,845.6	16,275.1	16,275.1	17,289.8	1,014.8	6.2%	17,289.8	17,289.8
Transfers From Capital	30.5	129.5	144.9	144.9		(144.9)	(100.0%)		
Contribution From Reserves/Reserve Funds	404.0				200.0	200.0	-	130.0	
Sundry and Other Revenues	1,300.8	214.8	110.8	110.8	110.8			110.8	110.8
Total Revenues	16,871.5	17,453.9	17,101.3	17,654.8	18,219.7	1,118.4	6.5%	18,149.7	18,019.7
Total Net Expenditures	414,514.0	426,192.7	452,568.2	461,085.0	460,760.7	8,192.5	1.8%	469,903.0	474,848.4
Approved Positions	3,119.3	3,143.3	3,174.3	3,129.3	3,194.3	20.0	0.6%	3,215.3	3,215.3

* Based on the 9-month Operating Variance Report

Toronto Fire Services is projecting to be over spent by \$8.516 million, primarily due to the increase in Worker's Safety Insurance Board (WSIB) expenditures that reflect legislative changes that classified 6 new types of cancer (14 total as of January 1, 2017) as work-related diseases.

For additional information regarding the 2017 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, 2017", to be considered by City Council at its meeting on December 5, 2017.

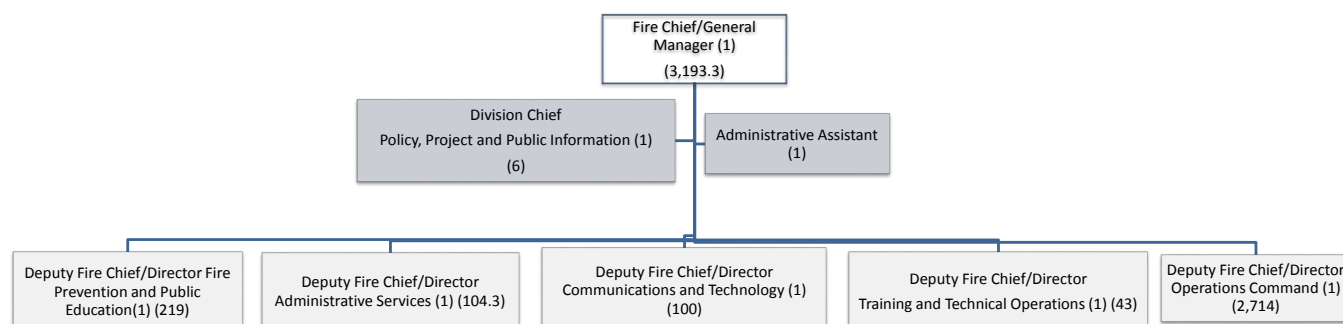
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU37.2>

Impact of 2017 Operating Variance on the 2018 Preliminary Operating Budget

- The unfavourable 2017 year-end variance is anticipated to continue into 2018, with the increase in WSIB claim payments continuing into 2018. Given the unpredictable and uncontrollable nature of WSIB claims, there is no change to the WSIB 2018 budget. Fire services will continue to monitor and report WSIB expenditures throughout the year.

Appendix 3

2018 Organization Chart



2018 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	6.0	35.0	26.0	3,126.0	3,193.0
	Temporary			-	1.3	1.3
	Total Operating	6.0	35.0	26.0	3,127.3	3,194.3
Capital	Permanent			-	-	-
	Temporary			-	-	-
	Total Capital	-	-	-	-	-
Grand Total		6.0	35.0	26.0	3,127.3	3,194.3

- At present, in accordance with FPPA restrictions, the current management to staff ratio is approximately 1 non-union manager for each 89 unionized staff.

Appendix 5

Summary of 2018 New / Enhanced Service Priorities

2018 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Fire Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
13345		Market Segmentation for Public Education Pilot Program						
72	Positive	Description: This new and enhanced priority at a cost of \$0.150 million, fully funded from the Public Education Reserve Fund will launch a pilot safety-awareness campaign in Ward 14 (Parkdale), which has been identified as the highest risk neighbourhood in Toronto based on the number of structural fires. The program will use print, broadcast, and social media platforms to deliver fire safety messages more effectively to enhance the delivery of fire safety programs carried out by TFS Public Education staff. Service Level Impact: The Service Level Implications are not currently available. TFS will measure campaign effectiveness and correlations to reductions in the number of residential fires, injuries and deaths. Equity Statement: This proposal will have a positive impact. While more demographic data is required, it is likely that members of the following equity-seeking groups, living in Parkdale, will benefit: persons with low-income, persons in precarious housing, racialized groups, immigrants and refugees and persons with disabilities. The impacts will include increased access to City information and increased safety and security. Service: FR-Fire Safety Education Preliminary New / Enhanced Services:						
		150.0	150.0	0.0	0.00	20.0	130.0	
Total Preliminary New / Enhanced Services:		150.0	150.0	0.0	0.00	20.0	130.0	

14697		Professional Serv-Public Information Review & Training	
72	No Impact	Description: To support the objectives of the 2017 Transformation Plan, TFS will use a consultant/ trainer to evaluate the current public information communication processes to optimize current practices, to provide a broader reach of fire safety communication, increase the public awareness of the diverse functions and roles provided by TFS, which will increase TFS's engagement with the public. One-time funding of \$0.050 million gross \$0 net will be provided to support the review of current public information practices from the Public Education Reserve Fund. Service Level Impact: TFS will have an increased knowledge-base and skill set around best practices that will elevate its current practices by getting optimum usage and reach from the information channels it pursues. The third party expert knowledge will be used to prioritize types of messages/content and to determine which channels to focus on for maximum impact.	

Category:

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

74 - New Services
75 - New Revenues

2018 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - Fire Services	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
Equity Statement:								
There are no equity impacts.								
Service: Fire Rescue & Emergency Response								
Preliminary New / Enhanced Services:			47.5	47.5	0.0	0.00	0.0	0.0
Service: FR-Fire Prevention, Inspection, & Enforcement								
Preliminary New / Enhanced Services:			2.0	2.0	0.0	0.00	0.0	0.0
Service: FR-Fire Safety Education								
Preliminary New / Enhanced Services:			0.5	0.5	0.0	0.00	0.0	0.0
Total Preliminary New / Enhanced Services:			50.0	50.0	0.0	0.00	0.0	0.0
Summary:								
Total Preliminary New / Enhanced Services:			200.0	200.0	0.0	0.00	20.0	130.0

Category:

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

74 - New Services
75 - New Revenues

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, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		2,932.0	2,932.0	3,204.0	4,364.0
Equipment Reserve-Fire Equipment	XQ1020				
<i>Proposed Withdrawals (-)</i>					
Defibrillators Lifecycle Replacement			(1,000.0)		
Air Compressor			(75.0)	(77.0)	(78.0)
Personal Protection Equipment Replacement				(100.0)	(1,900.0)
Replacement of Portable Radios-CF					
<i>Contributions (+)</i>			1,347.0	1,337.0	1,337.0
Total Reserve / Reserve Fund Draws / Contributions		2,932.0	3,204.0	4,364.0	3,723.0
Balance at Year-End		2,932.0	3,204.0	4,364.0	3,723.0

* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		4,041.0	4,041.0	244.0	244.0
Vehicle Reserve-Fire Equipment	XQ1017				
<i>Proposed Withdrawals (-)</i>					
Replacement of Vehicles			(7,203.0)	(7,203.0)	(7,203.0)
Replacement of Vehicles-2017 CF			(3,797.0)		
<i>Contributions (+)</i>			7,203.0	7,203.0	7,203.0
Total Reserve / Reserve Fund Draws / Contributions		4,041.0	244.0	244.0	244.0
Balance at Year-End		4,041.0	244.0	244.0	244.0

* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		332.1	332.1	132.1	2.1
Fire Services Public Education	XQ4205				
<i>Proposed Withdrawals (-)</i>					
Market Segmentation for Public Education Pilot Program			(150.0)	(130.0)	
Professional Serv-Public Information Review & Training			(50.0)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		332.1	132.1	2.1	2.1
Balance at Year-End		332.1	132.1	2.1	2.1

* Based on 9-month 2017 Reserve Fund Variance Report

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
Projected Beginning Balance			-	1,573.0	3,146.0
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			1,573.0	1,573.0	1,573.0
Total Reserve / Reserve Fund Draws / Contributions		-	1,573.0	3,146.0	4,719.0
Balance at Year-End		-	1,573.0	3,146.0	4,719.0

* Based on 9-month 2017 Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				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	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$176.48	\$3.74		\$180.22	\$184.04	\$187.94
Fire Prevention Inspections - Provincial Licensing - L.L.B.O. - Inspect occupant loads and implementation of approved fire safety procedures	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$264.72	\$5.61		\$270.33	\$276.06	\$281.92
Fire Prevention Inspections: Industrial/mercantile/ service <1,000m2	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$264.72	\$5.61		\$270.33	\$276.06	\$281.92
Fire Prevention Inspections: :Industrial/mercantile/ service- Each Additional 1,000m2	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$36.99	\$0.78		\$37.77	\$38.58	\$39.39
Fire Prevention Inspection: Multiple Unit Occupancy - Building in General	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$264.72	\$5.61		\$270.33	\$276.06	\$281.92
Fire Prevention Inspections - Multiple Unit Occupancy	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Unit	\$176.48	\$3.74		\$180.22	\$184.04	\$187.94
Fire Prevention Inspection: Office Building - 1st Storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$264.72	\$5.61		\$270.33	\$276.06	\$281.92
Fire Prevention Inspection: Office Building - Each Storey above or below 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$31.71	\$0.67		\$32.38	\$33.07	\$33.77
Fire Prevention Inspection: Office Building	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Office Unit	\$176.48	\$3.74		\$180.22	\$184.04	\$187.94
Residential Building - 1st Storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$264.72	\$5.61		\$270.33	\$276.06	\$281.92
Residential Building - Each Storey above or below 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$31.71	\$0.67		\$32.38	\$33.07	\$33.77
Residential Building - fire prevention inspection	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Subsidiary Unit	\$176.48	\$3.74		\$180.22	\$184.04	\$187.94
Two Unit Residential Occupancy - fire prevention inspection	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$264.72	\$5.61		\$270.33	\$276.06	\$281.92
Residential retrofit - 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$705.92	\$14.97		\$720.89	\$736.17	\$751.78
Residential retrofit - Each Storey above or below 1st storey	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Inspection	\$52.87	\$1.12		\$53.99	\$55.14	\$56.30
Residential Retrofit	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Subsidiary Unit	\$176.48	\$3.74		\$180.22	\$184.04	\$187.94
Fire Route Processing and Approval - If Not on Building Permit 0-Visit site and review fire route plan for compliance	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Application	\$441.20	\$9.35		\$450.55	\$460.11	\$469.86
Letter related to fire prevention Issues -Processing request, reviewing files and composition of letter	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Letter	\$74.01	\$1.57		\$75.58	\$77.18	\$78.82
Copies of Fire Report or Information from Files - Compilation of fire report information	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Report	\$63.42	\$1.34		\$64.76	\$66.14	\$67.54
Fire inspection report for additional units in same building - per unit -Compilation of fire report information	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Report	\$10.56	\$0.22		\$10.78	\$11.01	\$11.25
Fireworks Display/ Theatrical Permits - Review of documentation and site visit	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$490.04	\$10.39		\$500.43	\$511.04	\$521.87
Special Request Services - Fire Fighter/Inspector - minimum of 4 hours -Field testing of Fire/Life Safety Systems	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Hour	\$88.24	\$1.87		\$90.11	\$92.02	\$93.97
Special Request Services - Captain - minimum of 4 hours - Field testing of Fire/Life Safety Systems	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Hour	\$106.68	\$2.26		\$108.94	\$111.25	\$113.61
Special Request Services - District Chief - minimum of 4 hours -Field testing of Fire/Life Safety Systems	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Hour	\$122.51	\$2.60		\$125.11	\$127.76	\$130.47
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	\$459.45	\$5.97		\$465.42	\$475.29	\$485.36
Vehicle incident - non City resident First hour - Fee for Fire Apparatus response to vehicle incidents	Fire Rescue & Emergency Response	City Policy	Per Fire Vehicle	\$459.45	\$5.97		\$465.42	\$475.29	\$485.36

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
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	\$229.73	\$2.98		\$232.71	\$237.65	\$242.69
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	\$406.59	\$5.28		\$411.87	\$420.60	\$429.52
Marijuana Grow Operation Enforcement - Inspection Service - fee for 1st Class Inspector attendance at property	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Property	\$395.58	\$8.39		\$403.97	\$412.53	\$421.28
Marijuana Grow Operation Enforcement - Inspection Service - Captain -- fee for Captain-Fire Prevention attendance at property	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Property	\$508.61	\$10.78		\$519.39	\$530.40	\$541.65
Marijuana Grow Operation Enforcement - Inspection Service - Court/Tribunal Attendance Fee	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Property	\$678.15	\$14.38		\$692.53	\$707.21	\$722.20
Fire Prevention Inspections - Fireworks Inspections - Review of documentation and site visit	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$2,775.10	\$58.83		\$2,833.93	\$2,894.01	\$2,955.36
Fire Prevention Inspections - Temporary fireworks permit for vendor that stores and sells no more than 25kg (net explosive quantity) of Family Fireworks at any time	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$555.02	\$11.77		\$566.79	\$578.80	\$591.07
Fire Prevention Inspections - Temporary fireworks permit for vendor that stores and sells more than 25kg (net explosive quantity) of Family Fireworks at any time	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$832.53	\$17.65		\$850.18	\$868.20	\$886.61
Fire Prevention Inspections - Temporary lease fireworks permit for the Vendor for the sale of Family Fireworks	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$1,665.07	\$35.30		\$1,700.37	\$1,736.42	\$1,773.23
Fire Prevention Inspections - Temporary mobile fireworks permit for the vendor for the sale of Family Firework	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$1,665.07	\$35.30		\$1,700.37	\$1,736.42	\$1,773.23
Fire Prevention Inspections - Temporary lease fireworks and mobile fireworks permit vendor relocation fee	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$111.01	\$2.35		\$113.36	\$115.77	\$118.22
Fire Prevention Inspections - Special occasions permit for the discharge of Family Fireworks	FR-Fire Prevention, Inspection, & Enforcement	Full Cost Recovery	Permit	\$176.48	\$3.74		\$180.22	\$184.04	\$187.94
FOI Access to Fire Reports	Fire Rescue & Emergency Response	Market Based	Report	\$82.00	\$1.74		\$83.74	\$85.51	\$87.33
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	\$1,378.35	\$17.90		\$1,396.25	\$1,425.86	\$1,456.08
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	\$918.90	\$11.94		\$930.84	\$950.57	\$970.72
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	\$1,378.35	\$17.90		\$1,396.25	\$1,425.86	\$1,456.08
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
(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	\$1.87		\$90.11	\$92.02	\$93.97
(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	\$2.26		\$108.94	\$111.25	\$113.61
(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	\$2.60		\$125.11	\$127.76	\$130.47
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	\$7.48		\$360.44	\$368.08	\$375.89
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	\$1.87		\$90.11	\$92.02	\$93.97
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	\$2.26		\$108.94	\$111.25	\$113.61
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	\$2.60		\$125.11	\$127.76	\$130.47
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	\$15.58		\$750.64	\$766.56	\$782.81
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	\$2.60		\$125.11	\$127.76	\$130.47
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	\$5.19		\$250.21	\$255.52	\$260.94
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	\$1.87		\$90.11	\$92.02	\$93.97
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	\$2.26		\$108.94	\$111.25	\$113.61
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	\$2.60		\$125.11	\$127.76	\$130.47
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	\$6.36		\$306.36	\$312.85	\$319.49
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	\$12.72		\$612.72	\$625.71	\$638.97
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	\$31.80		\$1,531.80	\$1,564.27	\$1,597.44
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	\$63.60		\$3,063.60	\$3,128.55	\$3,194.87

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
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	\$1.87		\$90.11	\$92.02	\$93.97
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	\$2.26		\$108.94	\$111.25	\$113.61
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	\$2.60		\$125.11	\$127.76	\$130.47
Risk and Safety Management Plan (RSMP) Reviews – Alternative Solution Proposal Review	Fire Prevention, Inspection & Enforcement	Full Cost Recovery	Per Address	\$735.06	\$15.58		\$750.64	\$766.56	\$782.81
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	\$2.60		\$125.11	\$127.76	\$130.47
Tent/Marquee Inspection (Equal to or greater than 100 square feet)	Fire Prevention, Inspection & Enforcement	Full Cost Recovery	Per Tent	\$210.00	\$4.45		\$214.45	\$219.00	\$223.64
Tent/Marquee Inspection of Additional Tents under 10,000 square feet	Fire Prevention, Inspection & Enforcement	Full Cost Recovery	Per Tent	\$88.24	\$1.87		\$90.11	\$92.02	\$93.97
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	\$1.87		\$90.11	\$92.02	\$93.97
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	\$2.26		\$108.94	\$111.25	\$113.61
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	\$2.60		\$125.11	\$127.76	\$130.47
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	\$1.87		\$90.11	\$92.02	\$93.97
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	\$2.26		\$108.94	\$111.25	\$113.61
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	\$2.60		\$125.11	\$127.76	\$130.47