

# Toronto 2018 BUDGET



## OPERATING PROGRAM SUMMARY



## 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 \$479.879 million gross and \$461.659 million net as shown below:

(in \$000's)	2017 Budget	2018 Budget	Change	
			\$	%
Gross Expenditures	469,669.5	479,878.9	10,209.3	2.2%
Revenues	17,101.3	18,219.7	1,118.4	6.5%
<b>Net Expenditures</b>	<b>452,568.2</b>	<b>461,659.1</b>	<b>9,090.9</b>	<b>2.0%</b>

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). The base pressures were partially offset by the annualized revenues from the re-inspection fees approved in 2017. Funding is included for 5 new priorities (including the TCHC Fire Safety Strategy of \$0.806 million) resulting in a net increase of \$9.091 million from 2017.

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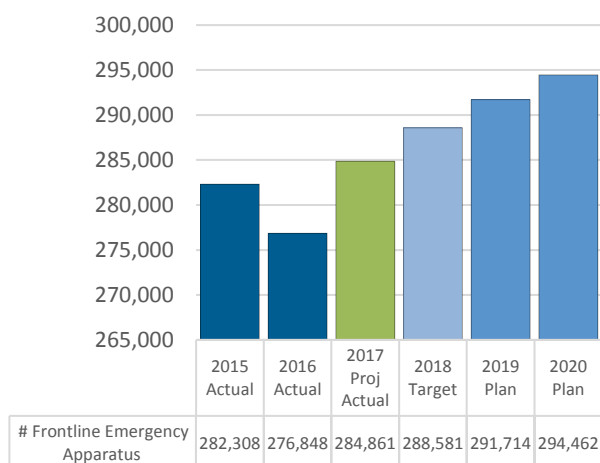
## FAST FACTS

- Toronto Fire Services (TFS) is currently the largest municipal fire service in Canada with:
  - ✓ 83 Fire Stations across Toronto;
  - ✓ 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

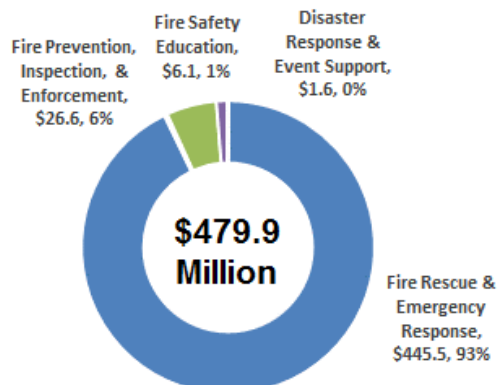
Toronto Fire Services is responsible for providing 24-hour all-hazards emergency response across Toronto.

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

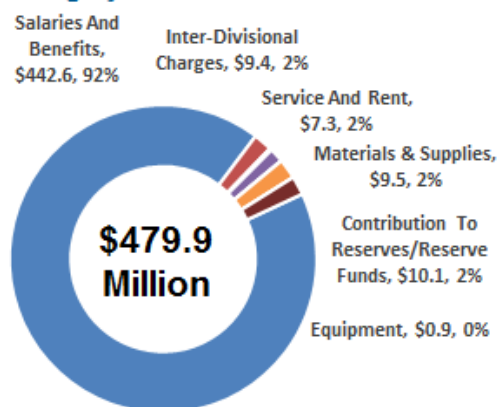
- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City;
- Replace 14 emergency response heavy vehicles in 2018;
- Respond to approximately 120,919 emergency incidents resulting in approximately 288,581 vehicle responses;
- Respond to 32,818 emergency 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;
- Conduct 140 fire safety presentations for seniors; and
- Conduct annual inspections for all TCHC mid-rise, low-rise, townhouse and walk-up residential buildings, in addition to continuing to conduct annual inspections in all TCHC high-rise and seniors' residential buildings.

## Where the money goes:

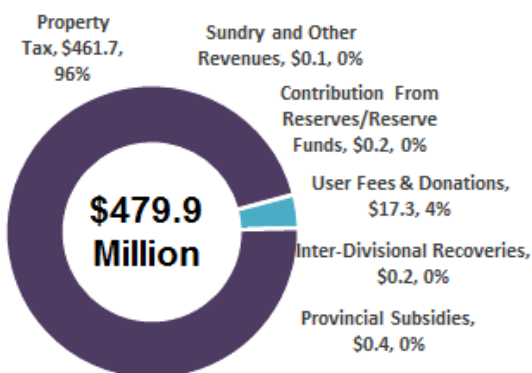
### 2018 Budget by Service



### 2018 Budget by Expenditure Category



### 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 \$0.806 million gross and net to expand the TCHC fire safety inspection program; \$0.150 million gross \$0 net for a fire-safety awareness pilot program targeted to high risk neighborhoods; and \$0.050 million gross and \$0 net 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 TFS Operating Budget of \$479.879 million gross and \$461.659 million net for Toronto Fire Services represents an increase of 2.0% 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.
- Staff complement will increase by 29 positions from 2017 to 2018, primarily due to the opening of Fire Station B at Downsview and the expansion of the TCHC fire safety inspection program.
  - ✓ New and Enhanced funding of \$1.098 million gross and \$0.898 million net is included to initiate fire prevention public safety public awareness campaigns (including expanded inspections of TCHC properties) and employee wellness training, funded from the tax base and program reserve funds.

## Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2018 Operating Budget for Toronto Fire Services of \$479.879 million gross, \$461.659 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fire Rescue & Emergency Response:	445,530.2	430,912.8
Disaster Response & Event Support:	1,632.9	1,132.5
Fire Prevention, Inspection & Enforcement	26,589.5	23,648.2
Fire Safety Education	6,126.3	5,965.6
Total Program Budget	<u>479,878.9</u>	<u>461,659.1</u>

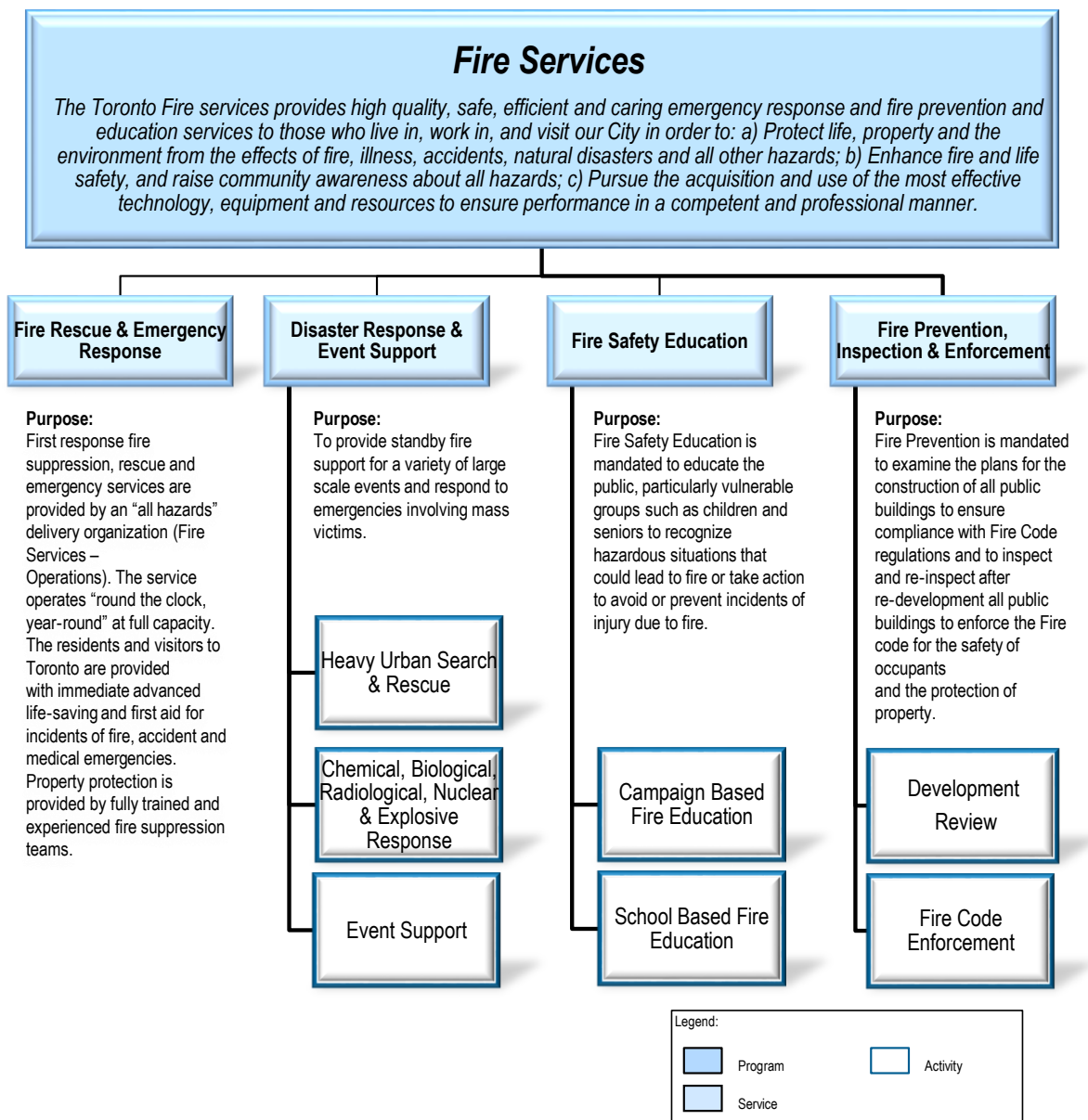
2. City Council approve the 2018 service levels for Toronto Fire Services as outlined on pages 15, 20, and 23 of this report, and associated staff complement of 3,203.3 positions, entirely comprised of operating service delivery positions; and
3. City Council direct the Fire Chief and General Manager, Fire Services to consult with the Executive Director, Human Resources and the Acting Director, Equity, Diversity and Human Rights to undertake an Employment Systems Review with Inclusion Plan to support the Poverty Reduction Strategy, as referred to in the Toronto Fire Services 2018 budget request, and that the cost be absorbed within the existing 2018 Fire Service's operating budget (at a gross one-time cost of \$200,000, net \$0).



# 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 Operating Budget and Plan by Service**

(In \$000s)	2017		2018 Operating Budget			2018 vs. 2017 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/ Enhanced	Total Budget			2019 Plan		2020 Plan	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Fire Rescue &amp; Emergency Response</b>											
Gross Expenditures	437,810.3	445,777.5	445,314.7	215.6	445,530.2	7,720.0	1.8%	8,614.4	1.9%	4,247.3	0.9%
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%)
<b>Net Expenditures</b>	<b>423,046.3</b>	<b>431,013.5</b>	<b>430,744.7</b>	<b>168.1</b>	<b>430,912.8</b>	<b>7,866.5</b>	<b>1.9%</b>	<b>8,661.9</b>	<b>2.0%</b>	<b>4,247.3</b>	<b>1.0%</b>
<b>Disaster Response &amp; Event Support</b>											
Gross Expenditures	1,443.3	2,011.3	1,639.0	(6.1)	1,632.9	189.5	13.1%	6.2	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	
<b>Net Expenditures</b>	<b>1,043.3</b>	<b>1,057.8</b>	<b>1,138.7</b>	<b>(6.1)</b>	<b>1,132.6</b>	<b>89.3</b>	<b>8.6%</b>	<b>6.2</b>	<b>0.6%</b>	<b>6.3</b>	<b>0.6%</b>
<b>Fire Prevention, Inspection, &amp; Enforcement</b>											
Gross Expenditures	25,382.3	25,472.8	25,901.1	688.4	26,589.5	1,207.2	4.8%	844.1	3.2%	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	
<b>Net Expenditures</b>	<b>23,455.7</b>	<b>23,546.3</b>	<b>22,961.9</b>	<b>686.4</b>	<b>23,648.2</b>	<b>192.5</b>	<b>0.8%</b>	<b>846.1</b>	<b>3.6%</b>	<b>345.9</b>	<b>1.4%</b>
<b>Fire Safety Education</b>											
Gross Expenditures	5,033.7	5,478.3	5,925.7	200.6	6,126.3	1,092.6	21.7%	70.2	1.1%	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%)
<b>Net Expenditures</b>	<b>5,022.9</b>	<b>5,467.6</b>	<b>5,915.4</b>	<b>50.1</b>	<b>5,965.6</b>	<b>942.7</b>	<b>18.8%</b>	<b>90.7</b>	<b>1.5%</b>	<b>191.1</b>	<b>3.2%</b>
<b>Total</b>											
Gross Expenditures	469,669.5	478,739.9	478,780.4	1,098.4	479,878.9	10,209.3	2.2%	9,534.9	2.0%	4,660.6	1.0%
Revenue	17,101.3	17,654.7	18,019.7	200.0	18,219.7	1,118.4	6.5%	(70.0)	(0.4%)	(130.0)	(0.7%)
<b>Total Net Expenditures</b>	<b>452,568.2</b>	<b>461,085.2</b>	<b>460,760.7</b>	<b>898.4</b>	<b>461,659.1</b>	<b>9,090.9</b>	<b>2.0%</b>	<b>9,604.9</b>	<b>2.1%</b>	<b>4,790.6</b>	<b>1.0%</b>
<b>Approved Positions</b>	<b>3,174.3</b>	<b>3,174.3</b>	<b>3,194.3</b>	<b>9.0</b>	<b>3,203.3</b>	<b>29.0</b>	<b>0.9%</b>	<b>21.0</b>	<b>0.7%</b>	<b>0.0</b>	

The Toronto Fire Service's 2018 Operating Budget is \$479.879 million gross and \$461.659 million net, representing a 2.0% increase to the 2017 Approved Net Operating Budget, 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.
- Five enhanced services priorities are included at a cost of \$1.098 million gross and \$0.898 net
  - *Market Segmentation for Public Education* at a cost of \$0.150 million \$0 net funded by the Public Education Reserve Fund (XQ4205) to deliver a fire safety awareness program to high risk neighbourhoods;
  - *Road to Mental Readiness Training* at a cost of \$0.092 million gross and net to support mental health and wellness training for TFS personal;
  - *Permanent HR Training Position* to support corporate training standards, with \$0 gross and net impact;
  - *TCHC Fire Safety Strategy* at a cost of \$0.806 million gross and net to expand the TCHC fire safety program to include annual inspections in all TCHC mid-rise, low-rise, townhouses and walk-up buildings; and
  - *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).
- Approval of the 2018 Operating Budget results in Toronto Fire Services increasing its staff complement by 29.0 from 3,174.3 to 3,203.3 positions, reflecting the opening of the new Downsview Fire Station (Station B), which

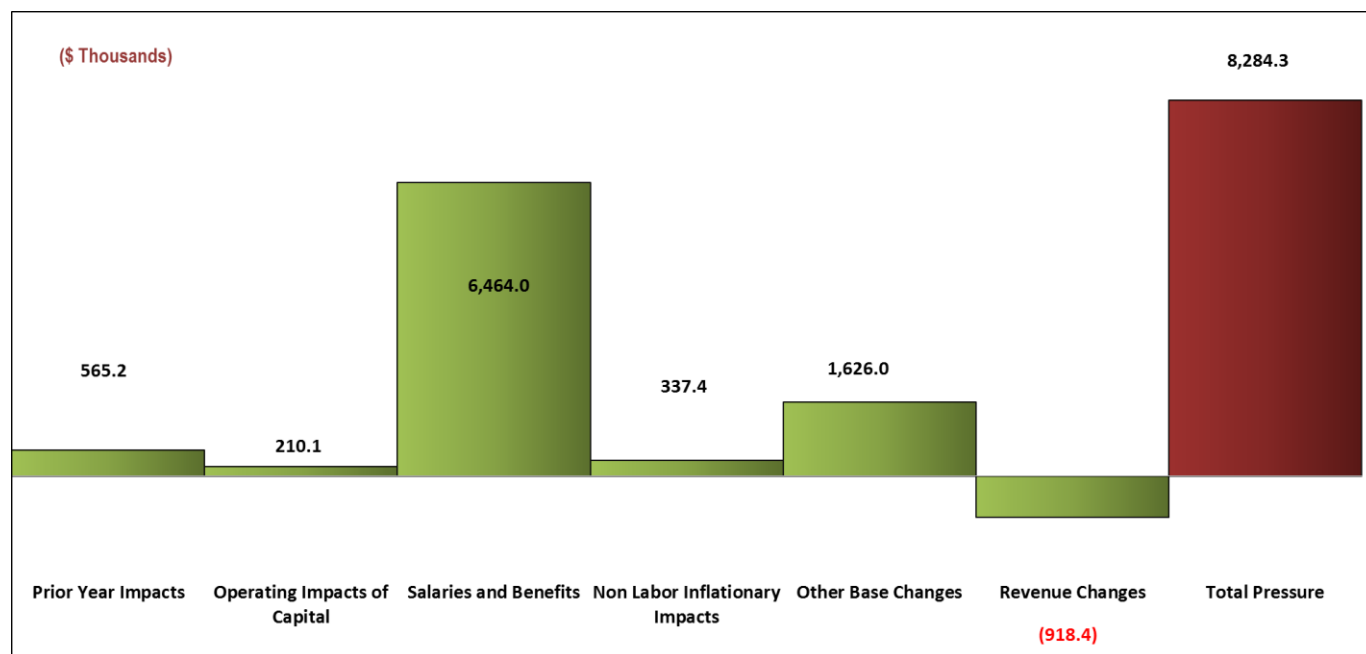
will require a full crew of 20 positions; and the addition of 10 positions to support the expansion of the TCHC Fire Safety Strategy. These increases are offset by a reduction of 1 capital position with the completion of the *Computer Aided Dispatch (CAD) System* Upgrade project, and 1 operating position with the related salaries and benefits to fund the newly created Human Resources position.

- The 2019 and 2020 Plan increases of \$9.605 million and \$4.791 million respectively, are primarily attributable to known salary and benefit increases; the operating impact of capital; annualization of the TCHC Fire Safety Education Program; and interdivisional inflationary increases for the cost of fuel and high speed internet connectivity across all stations.

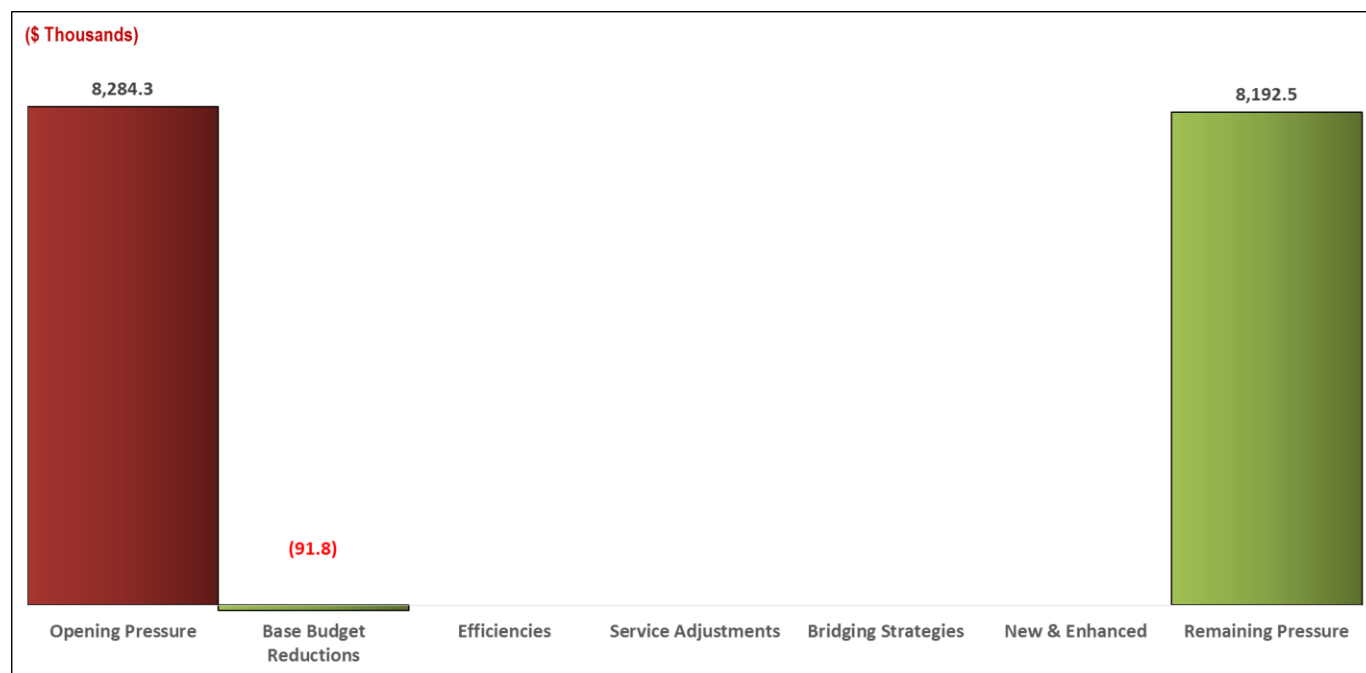


The following graphs summarize the operating budget pressures for Toronto Fire Services and the actions taken to offset/reduce these pressures.

### 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
<b>Gross Expenditure Changes</b>						
<b>Prior Year Impacts</b>						
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	
<b>Delivery of Capital Projects</b>						
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)
<b>Salaries and Benefits</b>						
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	
<b>Economic Factors</b>						
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	
<b>Other Base Expenditure Changes</b>						
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	
<b>Total Gross Expenditure Changes</b>	<b>7,591.5</b>	<b>195.7</b>	<b>522.6</b>	<b>892.9</b>	<b>9,202.8</b>	<b>20.0</b>
<b>Revenue Changes</b>						
<b>Prior Year Impacts</b>						
1 Annualization of Transformation Plan-Re inspection fees			1,014.8		1,014.8	
<b>Base Revenue Changes</b>						
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	
<b>Total Revenue Changes</b>	<b>(194.1)</b>	<b>100.3</b>	<b>1,012.7</b>	<b>(0.5)</b>	<b>918.4</b>	
<b>Net Expenditure Changes</b>	<b>7,785.6</b>	<b>95.5</b>	<b>(490.1)</b>	<b>893.4</b>	<b>8,284.4</b>	<b>20.0</b>

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 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 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 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 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 is 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 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.
<b>Base Changes:</b>															
<b>Base Expenditure Changes</b>															
Reduction in Maintenance cost from Facilities	(87.2)	(87.2)			(3.7)	(3.7)	(0.9)	(0.9)	(91.8)	(91.8)					
<b>Total Changes</b>	(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 New & Enhanced Service Priorities**

New / Enhanced Service Description (\$000s)	2018 Impact				Incremental Change			
	Gross	Revenue	Net	Positions	2019 Plan		2020 Plan	
					Net	Positions	Net	Positions
Staff Initiated:								
Market Segmentation for Public Education Pilot Program	150.0	150.0	-		20.0		130.0	
Road to Readiness	92.4		92.4		62.5		(154.9)	
Create Permanent IDC/ IDR with HR for Training				(1.0)				
TCHC Fire Safety Strategy	806.0		806.0	10.0	400.1			
Public Service Public Service Information & Training	50.0	50.0						
<b>Sub-Total Staff Initiated</b>	<b>1,098.4</b>	<b>200.0</b>	<b>898.4</b>	<b>9.0</b>	<b>482.6</b>		<b>(24.9)</b>	
<b>Total New / Enhanced Services</b>	<b>1,098.4</b>	<b>200.0</b>	<b>898.4</b>	<b>9.0</b>	<b>482.6</b>		<b>(24.9)</b>	

### Enhanced Service Priorities (\$1.098 million gross & \$0.894 net)

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

#### 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).

#### Road to Mental Readiness

- Funding of \$0.092 million gross and net is included for mental health and wellness training for the 3,203 TFS staff, with completion of the training anticipated in 2019. Training will include a 2 tier approach, with Peer Support scheduled for completion in 2018, and baseline training for frontline staff scheduled for completion through 2018-19.

#### Create Permanent IDC/IDR with HR for Training

- The 2018 Operating Budget for TFS provides for the creation of 1 permanent consultant position in Human Resources through a permanent interdivisional cross-charge agreement that provides ongoing corporate training services dedicated to TFS. TFS will delete 1 existing vacant position and redirect the related salaries and benefits of \$0.122 million to the newly created Human Resources position with \$0 net impact.

#### TCHC Fire Safety Education

- Funding of \$0.806 gross and net is included in 2018, with an additional \$0.400 million net in 2019 to add 10 permanent positions to deliver an expanded fire safety program that includes annual inspections for all TCHC mid-rise, low-rise, town house and walk-up residential buildings.

#### Professional Service – Public Review and Training

- To support the objectives of the 2017 Transformation Plan, funding is included for a consultant/trainer to evaluate the current public information communication processes; to optimize current practices; to provide a broader reach of fire safety communication; and to 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 is included to support the review of current public information practices from the Public Education Reserve Fund (XQ4205).

Approval of the 2018 Operating Budget for Toronto Fire Services will result in a 2019 incremental net cost of \$9.605 million and a 2020 incremental net cost of \$4.791 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
<b>Known Impacts:</b>							
<b>Prior Year Impact</b>							
Market Segmentation for Public Education Pilot Program		(20.0)	20.0			130.0	
TCHC Fire Services Safety Education	400.1		400.1				
Road to Mental Readiness Training	62.5		62.5		(154.7)	(154.7)	
Professional Service-Public Information Review & Training	(50.0)	(50.0)					
<b>Operating Impacts of Capital</b>							
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	
<b>Salaries and Benefits</b>							
Progressive Pay/ Step Increases/ COLA/ Benefits	4,692.4		4,692.4		4,187.9	4,187.9	
<b>Other Base Changes</b>							
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	
<b>Sub-Total</b>	<b>9,544.9</b>	<b>(70.0)</b>	<b>9,614.9</b>	<b>21.0</b>	<b>4,660.6</b>	<b>4,790.6</b>	
<b>Anticipated Impacts:</b>							
<b>Other</b>							
Equipment Reserve Contribution	(10.0)		(10.0)				
<b>Sub-Total</b>	<b>(10.0)</b>		<b>(10.0)</b>		<b>0.0</b>	<b>0.0</b>	
<b>Total Incremental Impact</b>	<b>9,534.9</b>	<b>(70.0)</b>	<b>9,604.9</b>	<b>21.0</b>	<b>4,660.6</b>	<b>4,790.6</b>	

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;
- Annualization cost of \$0.400 million gross and net for the 10 positions required to deliver the expanded TCHC Fire Services Safety Education program;
- Annualization cost of the Road to Mental Readiness Training in 2019 for \$0.062 million, with reversal of the cost of the programming in 2020, reflecting the conclusion of one-time training;
- 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; and
- 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 Operating Budget by Service

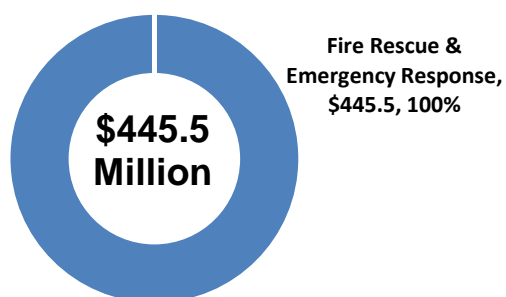
## Fire Rescue & Emergency Response

### Fire Rescue & Emergency Response

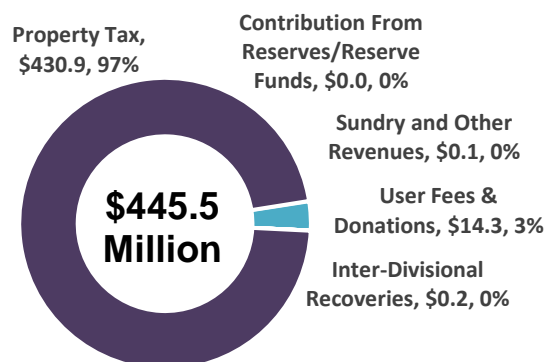
## What We Do

- 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

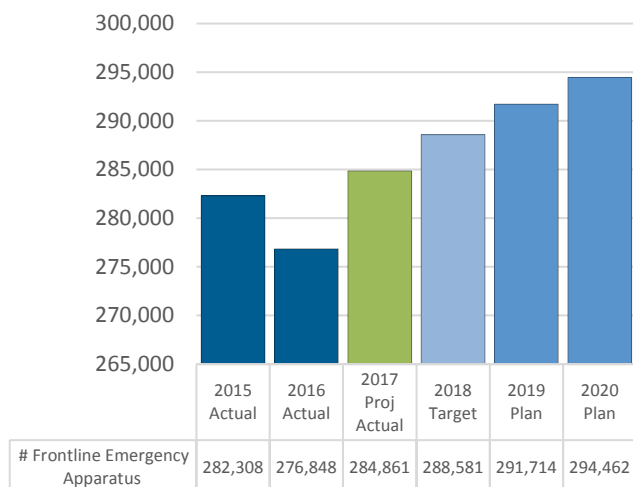
Service Level Description	Status	2015	2016	2017	2018
% emergency calls processed within <b>1:04 mins</b> per NFPA 1221	Approved	90%	90%	90%	90%
	Actual	94%	95%	96%	
% responding crew turn-out time within 1:20 mins per NFPA 1710	Approved	90%	90%	90%	90%
	Actual	47%	52%	53%	
% road response time within 4:00 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
	Actual	76%	75%	75%	
% total response time within <b>6:24 mins</b> 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
	Actual	82%	83%	84%	
% total response time w/ <b>10:24 mins</b> 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 1<sup>st</sup> 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 1<sup>st</sup> alarm assignment" has been adjusted from 10:20 minutes 90% of the time to 10:24 minutes 90% of the time.

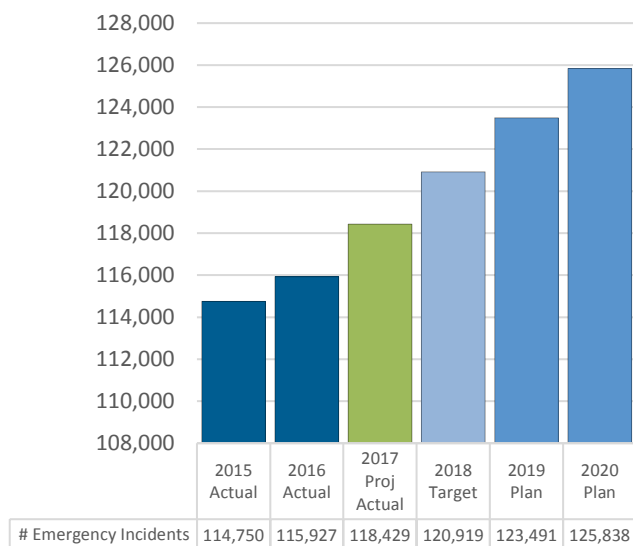
## Service Performance Measures

### # 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



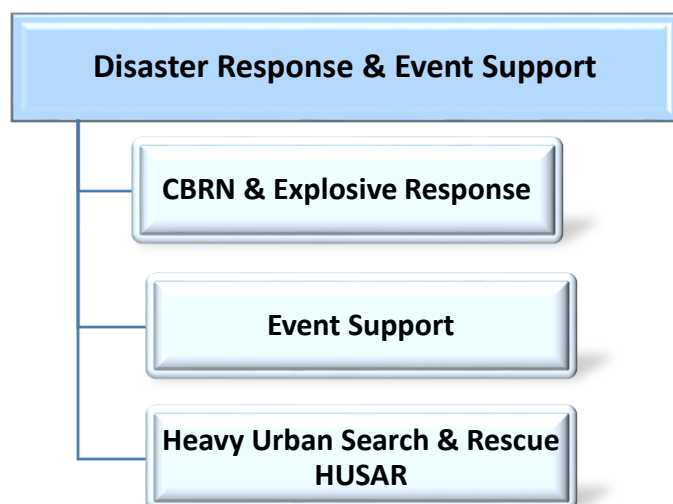
- Emergency incidents include TFS response to all types of emergencies including fires, emergency medical incidents, all types of rescue including water, high-angle, and specialized services including hazardous materials, etc.
- The 2018 – 2020 targets for emergency incidents are based on approximately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

**Table 6**  
**2018 Service Budget by Activity**

	2017	2018 Operating Budget										Incremental Change			
	Approved Budget	Base Budget	Service Changes	Base	Base Budget vs. 2017		New/Enhanced	Budget	2018 Budget vs. 2017			2019 Plan		2020 Plan	
					Budget	% Change				2019 Plan	2020 Plan	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%	215.6	445,530.2	7,720.0	1.8%	8,614.4	1.9%	4,247.3	0.9%	
Total Gross Exp.	437,810.3	445,401.9	(87.2)	445,314.7	7,504.4	1.7%	215.6	445,530.2	7,720.0	1.8%	8,614.4	1.9%	4,247.3	0.9%	
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%	168.1	430,912.8	7,866.5	1.9%	8,661.9	2.0%	4,247.3	1.0%	
Total Net Exp.	423,046.3	430,831.9	(87.2)	430,744.7	7,698.4	1.8%	168.1	430,912.8	7,866.5	1.9%	8,661.9	2.0%	4,247.3	1.0%	
Approved Positions	2,949.4	2,967.9		2,967.9	18.5	0.6%	0.0	2,967.9	18.6	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 Operating Budget of \$445.530 million gross and \$430.913 million net is \$7.867 million or 1.9% 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 Operating Budget includes a base reduction of \$0.087 million with an efficiency reduction allocated from FREEE for savings in services.
- The 2018 Operating Budget provides funding of \$0.216 million gross and \$0.168 million net to support the following new priorities:
  - Public Review and Training
    - ✓ Consulting services of \$0.048 million gross \$0 net to evaluate the current public information communication processes and that will 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.
    - ✓ This initiative is fully funded from the Public Education Reserve (XQ4205).
  - Road to Readiness
    - ✓ Funding of \$0.092 million gross and net is included for mental health and wellness training for 3,200 TFS staff, with completion of the training anticipated in 2019. Training will include a 2 tier approach, with Peer Support scheduled for completion in 2018, and baseline training for frontline staff scheduled for completion through 2018-20.
  - Create Permanent IDC/IDR with HR for Training
    - ✓ The 2018 Operating Budget for TFS includes an interdivisional allocation for 1 HR position dedicated to support corporate training initiatives. There is no financial impact from this change, as support for this change is included in the 2017 Operating Budget for TFS through eliminating 1 vacant position.
    - ✓ To adjust the cost of service delivery, an increase of \$0.006 million net is included, resulting from a reallocation of the budget for this position.
  - TCHC Fire Safety Education
    - ✓ Funding of \$0.070 gross and net is allocated for 2018 to deliver an expanded fire safety program that includes annual inspections for all TCHC mid-rise, low-rise, town house and walk-up residences

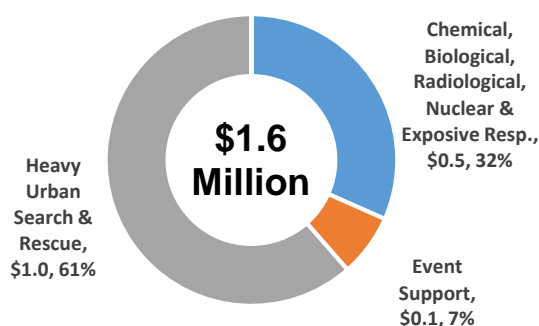
## Disaster Response & Event Support



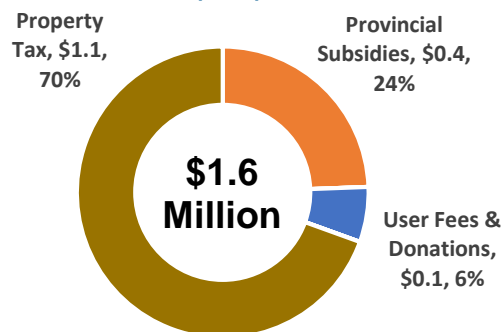
## What We Do

- 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 Service Budget by Activity**

(\$000s)	2017	2018 Operating Budget							2018 Budget vs. 2017 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	Base Budget	Base Budget vs. 2017	% Change	New/Enhanced	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%	(6.1)	1,001.1	0.9	0.1%	3.6	0.4%	3.2	0.3%
<b>Total Gross Exp.</b>	<b>1,443.3</b>	<b>1,639.0</b>		<b>1,639.0</b>	<b>195.7</b>	<b>13.6%</b>	<b>(6.1)</b>	<b>1,632.9</b>	<b>189.5</b>	<b>13.1%</b>	<b>6.2</b>	<b>0.4%</b>	<b>6.3</b>	<b>0.4%</b>
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%		
<b>Total Revenues</b>	<b>400.0</b>	<b>500.3</b>		<b>500.3</b>	<b>100.3</b>	<b>25.1%</b>		<b>500.3</b>	<b>100.3</b>	<b>25.1%</b>		<b>0.0%</b>		
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%	(6.1)	701.1	0.9	0.1%	3.6	0.5%	3.2	0.5%
<b>Total Net Exp.</b>	<b>1,043.3</b>	<b>1,138.7</b>		<b>1,138.7</b>	<b>95.4</b>	<b>9.1%</b>	<b>(6.1)</b>	<b>1,132.6</b>	<b>89.3</b>	<b>8.6%</b>	<b>6.2</b>	<b>0.6%</b>	<b>6.3</b>	<b>0.5%</b>
<b>Approved Positions</b>	<b>2.2</b>	<b>2.2</b>		<b>2.2</b>	<b>(0.0)</b>	<b>(1.8%)</b>	<b>(0.1)</b>	<b>2.1</b>	<b>(0.1)</b>	<b>(4.1%)</b>	<b>0.0%</b>			

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 Operating Budget of \$1.633 million gross and \$1.133 million net is \$0.089 million or 8.6% 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.
- The 2018 Approved Operating Budget reflects a reduction of \$0.006 million net as a new priory resulting from the reallocation of costs for the Human Resources training position.

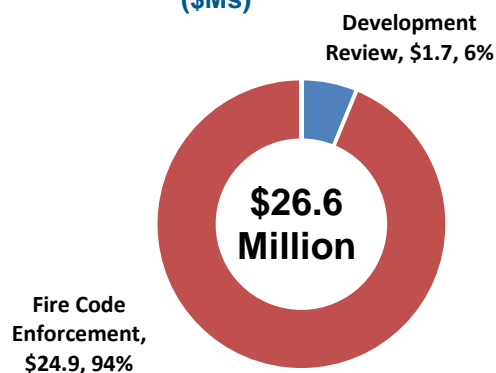
## Fire Prevention Inspection & Enforcement



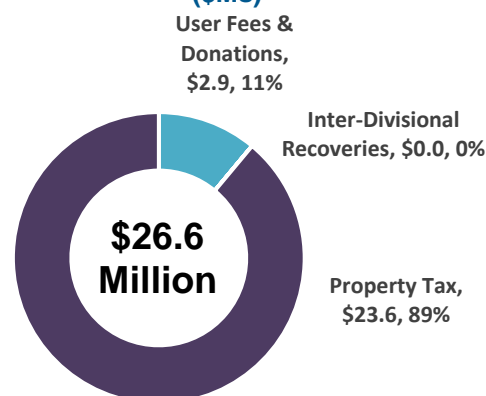
### What We Do

- 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)



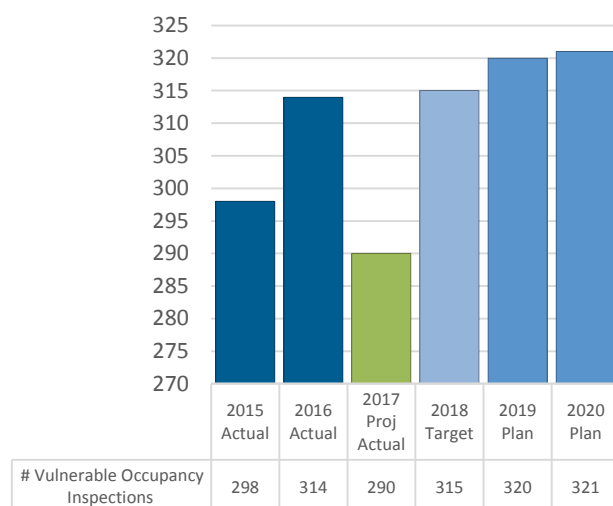
### 2018 Service Levels Fire Prevention Inspection & Enforcement

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

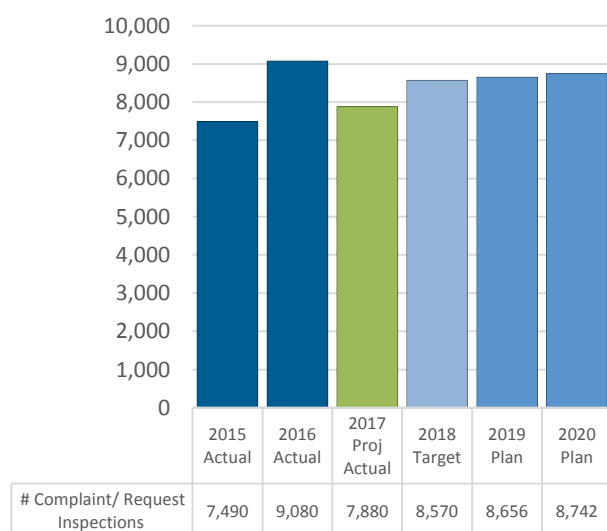
## Service Performance Measures

### # 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 Service Budget by Activity**

(\$000s)	2017	2018 Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2017			New/Enhanced	Budget	2018 Budget vs. 2017		2019 Plan		2020 Plan	
				Base	Budget	% Change			\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Development Review	1,775.7	1,634.7		1,634.7	(141.0)	(7.9%)	20.6	1,655.2	(120.4)	(6.8%)	43.1	2.6%	31.8	1.9%
Fire Code Enforcement	23,606.6	24,270.1	(3.7)	24,266.4	659.8	2.8%	667.8	24,934.2	1,327.6	5.6%	801.0	3.2%	314.2	1.2%
<b>Total Gross Exp.</b>	25,382.3	25,904.8	(3.7)	25,901.1	518.8	2.0%	688.4	26,589.5	1,207.2	4.8%	844.1	3.2%	345.9	1.2%
<b>REVENUE</b>														
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%		
<b>Total Revenues</b>	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%		
<b>NET EXP.</b>														
Development Review	1,341.2	1,546.7		1,546.7	205.5	15.3%	20.6	1,567.3	226.1	16.9%	43.1	2.7%	31.8	2.0%
Fire Code Enforcement	22,114.5	21,418.8	(3.7)	21,415.1	(699.4)	(3.2%)	665.8	22,080.9	(33.6)	(0.2%)	803.0	3.6%	314.2	1.4%
<b>Total Net Exp.</b>	23,455.7	22,965.5	(3.7)	22,961.9	(493.9)	(2.1%)	686.4	23,648.2	192.5	0.8%	846.1	3.6%	345.9	1.4%
<b>Approved Positions</b>	188.8	185.6		185.6	(3.2)	(1.7%)	9.0	194.6	5.8	3.1%	(0.0)	0.0%		

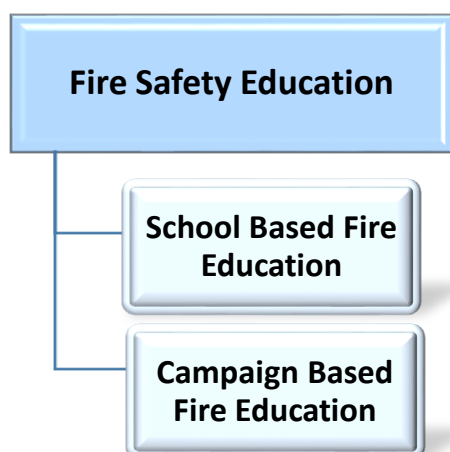
The **Fire Prevention, Inspection Program** service is mandated to enforce the Ontario Fire Code through proactive inspection and inspections upon request/complaint.

The Fire Prevention, Inspection and Enforcement's 2018 Operating Budget of \$26.590 million gross and \$23.648 million net is \$0.193 million or 0.8% over 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 Operating Budget includes a revenue increase of \$1.015 million resulting from the Operations-Based Fire Code Re-inspection Program, implemented in July 2017.
- The 2018 Operating Budget includes funding of \$0.688 million gross and \$0.686 million net for 2 new priorities, that support for an expanded fire safety program for TCHC and funding for a review of current public information communication practices.

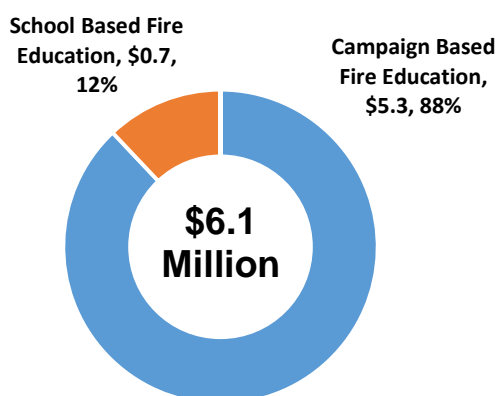
## Fire Education Safety

## What We Do

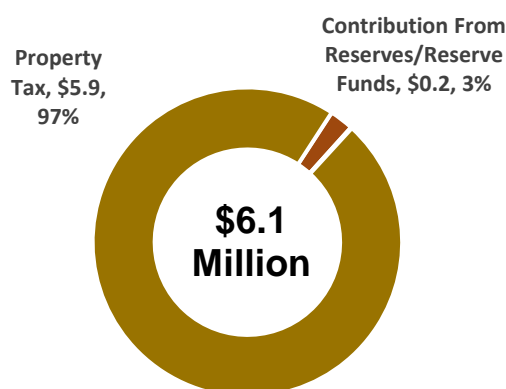


- Fire Safety Education is mandated through the Ontario Fire Protection and Prevention Act (FPPA) to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to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

2018 Service Budget by Activity  
(\$Ms)



2018 Service by Funding Source  
(\$Ms)



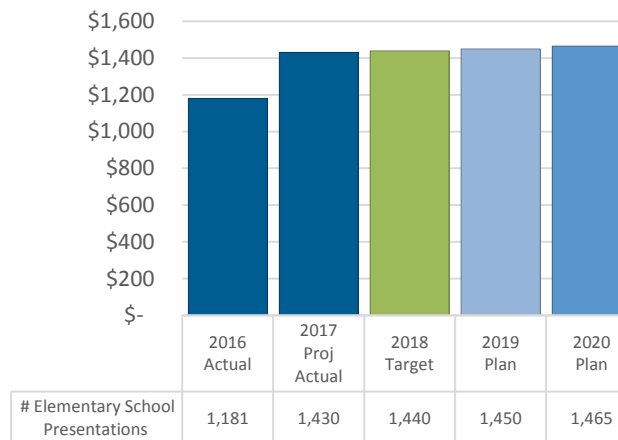
## 2018 Service Levels Fire Education Safety

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

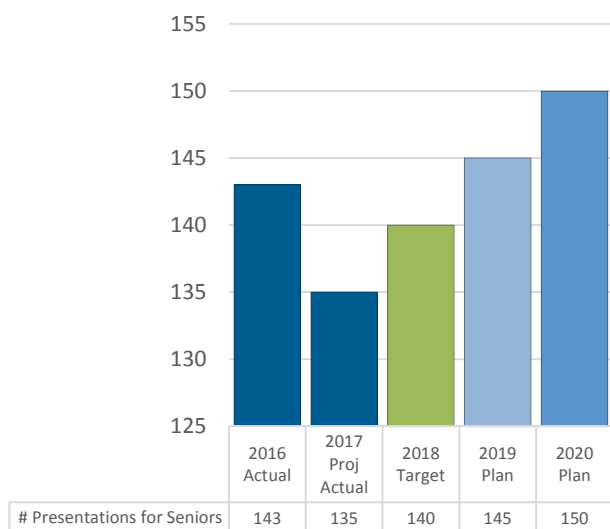
## Service Performance Measures

### # 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 Service Budget by Activity**

(000s)	2017	2018 Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Base Budget	Base Budget vs. 2017 Budget	% Change	New/Enhanced	Budget	2018 Budget vs. 2017 Budget		2019 Plan		2020 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Campaign Based Fire Education	4,260.2	5,209.5	(0.9)	5,208.6	948.4	22.3%	180.6	<b>5,389.2</b>	1,129.0	26.5%	60.9	1.1%	51.9	1.0%
School Based Fire Education	773.4	717.1		717.1	(56.4)	(7.3%)	20.0	<b>737.1</b>	(36.4)	(4.7%)	9.3	1.3%	9.1	1.2%
<b>Total Gross Exp.</b>	<b>5,033.7</b>	<b>5,926.6</b>	<b>(0.9)</b>	<b>5,925.7</b>	<b>892.0</b>	<b>17.7%</b>	<b>200.6</b>	<b>6,126.3</b>	<b>1,092.6</b>	<b>21.7%</b>	<b>70.2</b>	<b>1.1%</b>	<b>61.1</b>	<b>1.0%</b>
<b>REVENUE</b>														
Campaign Based Fire Education	2.7	2.2		2.2	(0.5)	(19.3%)	135.5	<b>137.7</b>	135.0	5033.7%	(18.5)	-13.4%	(117.0)	(98.2%)
School Based Fire Education	8.1	8.1		8.1			15.0	<b>23.1</b>	15.0	186.1%	(2.0)	-8.7%	(13.0)	(61.7%)
<b>Total Revenues</b>	<b>10.7</b>	<b>10.2</b>		<b>10.2</b>	<b>(0.5)</b>	<b>(4.8%)</b>	<b>150.5</b>	<b>160.7</b>	<b>150.0</b>	<b>1396.1%</b>	<b>(20.5)</b>	<b>-12.8%</b>	<b>(130.0)</b>	<b>(1271.4%)</b>
<b>NET EXP.</b>														
Campaign Based Fire Education	4,257.5	5,207.3	(0.9)	5,206.4	948.9	22.3%	45.1	<b>5,251.5</b>	994.0	23.3%	79.4	1.5%	168.9	3.2%
School Based Fire Education	765.4	709.0		709.0	(56.4)	(7.4%)	5.0	<b>714.0</b>	(51.4)	(6.7%)	11.3	1.6%	22.1	3.1%
<b>Total Net Exp.</b>	<b>5,022.9</b>	<b>5,916.4</b>	<b>(0.9)</b>	<b>5,915.4</b>	<b>892.5</b>	<b>17.8%</b>	<b>50.1</b>	<b>5,965.6</b>	<b>942.7</b>	<b>18.8%</b>	<b>90.7</b>	<b>1.5%</b>	<b>191.1</b>	<b>3.1%</b>
<b>Approved Positions</b>	<b>35.9</b>	<b>38.7</b>		<b>38.7</b>	<b>2.7</b>	<b>7.6%</b>		<b>38.7</b>	<b>2.7</b>	<b>7.6%</b>		<b>0.0%</b>		

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 Operating Budget of \$6.126 million gross and \$5.966 million net is \$0.943 million or 18.8% 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.
- The 2018 Operating Budget includes funding for new priorities of \$0.201 million gross and \$0.050 million net that will support a fire safety awareness project that targets high risk neighbourhoods, with specific funding that will increase the number of fire safety inspections in TCHC buildings.



## 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 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 Operating Budget

The following initiative has not been included in the 2018 Approved Operating Budget due to the need to fund other program priorities.

New / Enhanced Service Description (\$000s)	2018 Impact				Incremental Change			
	Gross	Revenue	Net	Positions	2019 Plan		2020 Plan	
					Net	Positions	Net	Positions
<b>Not Included</b>								
<b>Staff Initiated</b>								
CFAI Peer Assessment & Commission Meeting	30.0		30.0					
<b>Total New / Enhanced Services (Not Included)</b>	<b>30.0</b>		<b>30.0</b>					

- CFAI Peer Assessment & Commission Meetings
  - The Commission on Fire Accreditation International* (CFAI) enhancement at a cost of \$0.030 million gross and net; would fund the attendance of a peer assessor at TFS to evaluate the division's performance and to support a visit by TFS staff to a Peer Assessment Site.
  - 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 programming is required to proceed with the accreditation process; the review would assist TFS in evaluating the effectiveness of its services delivery model as well planning for further improvements in service delivery.
  - Funding for this enhancement is not included in the 2018 Approved Operating Budget.

## 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.

<b>Workers' Safety Insurance Board (WSIB)</b>						
<b>(\$000s)</b>						
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
<b>Total</b>	<b>3,778</b>	<b>12,326</b>	<b>6,977</b>	<b>14,554</b>	<b>7,577</b>	<b>6,977</b>

- 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 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 Operating Budget by Expenditure Category Program Summary by Expenditure Category

Category of Expense (\$000's)	2015	2016	2017	2017	2018 Budget	2018 Change from		Plan	
	Actual	Actual	Budget	Projected		2017 Approved			
	\$	\$	\$	Actual *	\$	\$	%	20119	2020
Salaries And Benefits	397,004.3	408,588.2	435,043.6	442,341.0	442,596.3	7,552.7	1.7%	451,825.6	456,559.3
Materials & Supplies	10,067.3	10,057.0	8,773.6	9,903.6	9,468.8	695.2	7.9%	9,609.2	9,609.3
Equipment	1,110.0	1,513.8	900.8	1,629.3	943.0	42.2	4.7%	919.9	919.9
Service And Rent	5,563.4	5,383.1	6,518.5	6,432.9	7,324.2	805.8	12.4%	7,436.7	7,281.8
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
Inter-Divisional Charges	8,298.6	9,157.8	8,934.6	8,934.6	9,423.1	488.5	5.5%	9,508.8	9,590.5
<b>total Gross Expenditures</b>	<b>431,385.5</b>	<b>443,646.6</b>	<b>469,669.5</b>	<b>478,739.9</b>	<b>479,878.9</b>	<b>10,209.3</b>	<b>2.2%</b>	<b>489,413.7</b>	<b>494,074.3</b>
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	935.5	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
<b>total Revenues</b>	<b>16,871.5</b>	<b>17,453.9</b>	<b>17,101.3</b>	<b>17,636.9</b>	<b>18,219.7</b>	<b>1,118.4</b>	<b>6.5%</b>	<b>18,149.7</b>	<b>18,019.7</b>
<b>total Net Expenditures</b>	<b>414,514.0</b>	<b>426,192.7</b>	<b>452,568.2</b>	<b>461,103.0</b>	<b>461,659.1</b>	<b>9,090.9</b>	<b>2.0%</b>	<b>471,264.0</b>	<b>476,054.6</b>

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.

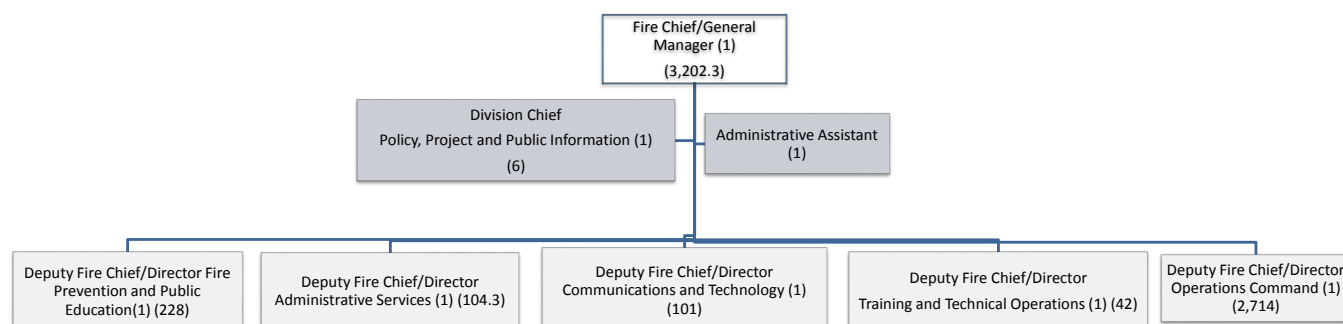
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU37.2>

### Impact of 2017 Operating Variance on the 2018 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	25.0	3,136.0	3,202.0
	Temporary				1.3	1.3
	<b>Total Operating</b>	6.0	35.0	25.0	3,137.3	3,203.3
Capital	Permanent					
	Temporary					
	<b>Total Capital</b>	-	-	-	-	-
<b>Grand Total</b>		<b>6.0</b>	<b>35.0</b>	<b>25.0</b>	<b>3,137.3</b>	<b>3,203.3</b>

- The current management to staff ratio is approximately 1 non-union manager for each 90 unionized staff.

## **Appendix 5**

### **Summary of 2018 New / Enhanced Service Priorities**

**REPORT PROMPT SUMMARY**

<b>Funds Centre(s)</b>	Fire Services
<b>Budget Year</b>	2018
<b>Fiscal Year</b>	2018
<b>Budget Change Budget Stages:</b>	All Budget Stages

**REPORT USAGE AND CONSUMPTION**

Provides Summary of New / Enhanced Budget Changes by Service and Activity for a particular Budget Stage (Administrative or Political)

**QUERY PROMPT SUMMARY:**

\*\*\* Query Name:QryBaseBudget \*\*\*

Budget Year 2018  
 Equity Impact(Multiple, Optional) (Optional)  
 Fiscal Year 2018  
 Funds Centre Fire Services  
 Budget Change Budget Stage (Optional)

\*\*\* Query Name:QryPosTabFTE \*\*\*

Budget Year 2018  
 Equity Impact(Multiple, Optional) (Optional)  
 Fiscal Year 2018  
 Funds Centre Fire Services  
 Budget Change Budget Stage (Optional)

**REPORT INPUT CONTROL SUMMARY**

\*\*\* Filter on Report Summary \*\*\*

No Filter on Summary

\*\*\* Filter on Report Service \*\*\*

Global Report Filters:

v\_Form Status In List { Recommended }

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Filter on Section Section on: v\_Form ID:

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AND

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AND

(  
     Funds Centre - Division (Text) Is Not Null  
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COMMENTS\_Tech Name Equal BC\_SERVICE

Filter on Block S2\_B03\_T01\_BC\_Perf\_TXT:

COMMENTS\_Tech Name Equal

BC\_PERFORMANCE

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Filter on Block S2\_B05\_T02\_BC:

v\_Budget Stage Group Equal BC

Filter on Block S2\_B06\_T02\_EC:

v\_Budget Stage Group Equal EC

Filter on Block S2\_B07\_T02\_CC:

v\_Budget Stage Group Equal CC

Filter on Block S2\_B08\_T02\_Total:

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CC }

Filter on Block S2\_B09\_T01\_BC\_Conseq\_TXT:

COMMENTS\_Tech Name Equal

BC\_CONSEQUENCE

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

Form ID		Citizen Focused Services B	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
13345		Program - Fire Services						
72		Positive	Description:					
Funding of \$0.150 million gross \$0 net (funded from the Public Education Reserve Fund XQ4205) is included in 2018 for 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:			150.0	150.0	0.0	0.00	20.0	130.0
BC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:			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
Budget Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:			150.0	150.0	0.0	0.00	20.0	130.0

**Category:**

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

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

Form ID		Citizen Focused Services B	Adjustments				2019 Plan Net Change	2020 Plan Net Change																																																																													
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions																																																																															
14482		Road to Mental Readiness Training	<b>Description:</b>  Funding of \$0.092 million gross and net is included in 2018, with an additional \$0.062 million gross and net in 2019 to deliver the Road to Mental Readiness (R2MR) training . TFS will provide 2 training initiatives : 1) for the 3,000 TFS front-line staff; and 2) enhanced training for a Peer Support Team, both of which focus on mental health and wellness.  <b>Service Level Impact:</b>  The Road to Mental Readiness training will 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.  <b>Equity Statement:</b>  There are no equity impacts.  <b>Service:</b> Fire Rescue & Emergency Response  <table><tr><td>Preliminary:</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.00</td><td>0.0</td><td>0.0</td></tr><tr><td>BC Recommended Changes:</td><td>92.4</td><td>0.0</td><td>92.4</td><td>0.00</td><td>62.5</td><td>(154.9)</td></tr><tr><td>EC Recommended Changes:</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.00</td><td>0.0</td><td>0.0</td></tr><tr><td>CC Recommended Changes:</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.00</td><td>0.0</td><td>0.0</td></tr><tr><td>Total Council Approved:</td><td>92.4</td><td>0.0</td><td>92.4</td><td>0.00</td><td>62.5</td><td>(154.9)</td></tr><tr><td colspan="7"> </td></tr><tr><td><b>Total Preliminary New / Enhanced Services:</b></td><td><b>0.0</b></td><td><b>0.0</b></td><td><b>0.0</b></td><td><b>0.00</b></td><td><b>0.0</b></td><td><b>0.0</b></td></tr><tr><td><b>Budget Committee Recommended:</b></td><td><b>92.4</b></td><td><b>0.0</b></td><td><b>92.4</b></td><td><b>0.00</b></td><td><b>62.5</b></td><td><b>(154.9)</b></td></tr><tr><td><b>Executive Committee Recommended:</b></td><td><b>0.0</b></td><td><b>0.0</b></td><td><b>0.0</b></td><td><b>0.00</b></td><td><b>0.0</b></td><td><b>0.0</b></td></tr><tr><td><b>City Council Approved:</b></td><td><b>0.0</b></td><td><b>0.0</b></td><td><b>0.0</b></td><td><b>0.00</b></td><td><b>0.0</b></td><td><b>0.0</b></td></tr><tr><td><b>Total Council Approved New / Enhanced Services:</b></td><td><b>92.4</b></td><td><b>0.0</b></td><td><b>92.4</b></td><td><b>0.00</b></td><td><b>62.5</b></td><td><b>(154.9)</b></td></tr></table>						Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0	BC Recommended Changes:	92.4	0.0	92.4	0.00	62.5	(154.9)	EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0	CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0	Total Council Approved:	92.4	0.0	92.4	0.00	62.5	(154.9)	 							<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>Budget Committee Recommended:</b>	<b>92.4</b>	<b>0.0</b>	<b>92.4</b>	<b>0.00</b>	<b>62.5</b>	<b>(154.9)</b>	<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	<b>Total Council Approved New / Enhanced Services:</b>	<b>92.4</b>	<b>0.0</b>	<b>92.4</b>	<b>0.00</b>	<b>62.5</b>	<b>(154.9)</b>
Preliminary:	0.0	0.0							0.0	0.00	0.0	0.0																																																																									
BC Recommended Changes:	92.4	0.0	92.4	0.00	62.5	(154.9)																																																																															
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0																																																																															
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0																																																																															
Total Council Approved:	92.4	0.0	92.4	0.00	62.5	(154.9)																																																																															
<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>																																																																															
<b>Budget Committee Recommended:</b>	<b>92.4</b>	<b>0.0</b>	<b>92.4</b>	<b>0.00</b>	<b>62.5</b>	<b>(154.9)</b>																																																																															
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>																																																																															
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>																																																																															
<b>Total Council Approved New / Enhanced Services:</b>	<b>92.4</b>	<b>0.0</b>	<b>92.4</b>	<b>0.00</b>	<b>62.5</b>	<b>(154.9)</b>																																																																															
72	No Impact																																																																																				

14655	Create Permanent IDC/IDR with HR for training
72	No Impact

## Description:

### Category:

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

## 2018 Operating Budget - Council Approved New and Enhanced Services

### Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Fire Services</b>						

Dedicated HR training support is included for one permanent HR Consultant position to facilitate the delivery of the Corporate Learning/ Training services provided corporately by human resources through a permanent interdivisional cross-charge agreement. There is no financial impact, as TFS has eliminated one vacant position to accommodate the provision of HR services.

#### Service Level Impact:

By funding this position, TFS will receive the level of HR services in accordance with corporate service level requirements.

#### Equity Statement:

There are no equity impacts.

#### Service: Fire Rescue & Emergency Response

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	6.1	0.0	6.1	(0.95)	0.1	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	6.1	0.0	6.1	(0.95)	0.1	0.0

#### Service: FR-Disaster Response & Event Support

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	(6.1)	0.0	(6.1)	(0.05)	(0.1)	(0.0)
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	(6.1)	0.0	(6.1)	(0.05)	(0.1)	(0.0)

<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.00)</b>	<b>(0.0)</b>	<b>(0.0)</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>(0.0)</b>	<b>0.0</b>	<b>(0.0)</b>	<b>(1.00)</b>	<b>(0.0)</b>	<b>(0.0)</b>

#### Category:

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



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

Form ID		Citizen Focused Services B	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
14697		Program - Fire Services						
72	No Impact	<b>Description:</b>						

.One-time funding of \$0.050 million gross \$0 net is included for a consultant to evaluate the current public information communication processes, to optimize current practices, to provide a broader reach of fire safety communication, and to increase the public awareness of the diverse functions and roles provided by TFS. Funding is provided through the Public Education Reserve Fund.

## Service Level Impact:

The third party advice will be used to prioritize types of messages/content and to determine which channels to focus on for maximum impact. TFS will be better positioned to evaluate best practices to be used in its communication practices through maximizing use and reach of existing information channels

## Equity Statement:

There are no equity impacts.

## Service: Fire Rescue & Emergency Response

Preliminary:	47.5	47.5	0.0	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	47.5	47.5	0.0	0.00	0.0	0.0

## Service: FR-Fire Prevention, Inspection, & Enforcement

Preliminary:	2.0	2.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	2.0	2.0	0.0	0.00	0.0	0.0

## Service: FR-Fire Safety Education

### Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

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

Form ID		Citizen Focused Services B	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Fire Services						
		Preliminary:	0.5	0.5	0.0	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	0.5	0.5	0.0	0.00	0.0	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

15441	TCHC Fire Safety Strategy	
72	NA	<b>Description:</b> <p>Funding of \$0.806 gross and net is included in 2018, with an additional \$0.400 million gross and net in 2019 to add 10 positions to co-ordinate a Fire Safety Strategy for TCHC Residential Buildings</p> <p><b>Service Level Impact:</b></p> <p>In addition to the current annual inspections in place for all TCHC high-rise and seniors residential buildings, this enhancement will enable FS to conduct annual inspections in all TCHC mid-rise, low-rise, townhouse and walk-up residential buildings.</p> <p><b>Equity Statement:</b></p> <p>This enhancement will benefit persons with low income, people in precarious housing, racialized groups, immigrants, refugees and people living with disabilities. these groups will have increased safety and security..</p> <p><b>Service:</b> Fire Rescue &amp; Emergency Response</p>

## 2018 Operating Budget - Council Approved New and Enhanced Services

### Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Fire Services</b>						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	69.5	0.0	69.5	1.00	26.5	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	69.5	0.0	69.5	1.00	26.5	0.0
		<b>Service: FR-Fire Prevention, Inspection, &amp; Enforcement</b>						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	686.4	0.0	686.4	9.00	373.7	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	686.4	0.0	686.4	9.00	373.7	0.0
		<b>Service: FR-Fire Safety Education</b>						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	50.1	0.0	50.1	0.00	(0.1)	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	50.1	0.0	50.1	0.00	(0.1)	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>806.0</b>	<b>0.0</b>	<b>806.0</b>	<b>10.00</b>	<b>400.1</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>806.0</b>	<b>0.0</b>	<b>806.0</b>	<b>10.00</b>	<b>400.1</b>	<b>0.0</b>

### Summary:

## 2018 Operating Budget - Council Approved 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		
<b>Preliminary New / Enhanced Services:</b>			200.0	200.0	0.0	0.00	20.0	130.0
<b>Budget Committee Recommended:</b>			92.4	0.0	92.4	(1.00)	62.5	(154.9)
<b>Executive Committee Recommended:</b>			806.0	0.0	806.0	10.00	400.1	0.0
<b>City Council Approved:</b>			0.0	0.0	0.0	0.00	0.0	0.0
<b>Council Approved New/Enhanced Services:</b>			1,098.4	200.0	898.4	9.00	482.6	(24.9)

**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
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		<b>2,932.0</b>	<b>2,932.0</b>	<b>3,204.0</b>	<b>4,364.0</b>
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
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>2,932.0</b>	<b>3,204.0</b>	<b>4,364.0</b>	<b>3,723.0</b>
<b>Balance at Year-End</b>		<b>2,932.0</b>	<b>3,204.0</b>	<b>4,364.0</b>	<b>3,723.0</b>

\* 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
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		<b>4,041.0</b>	<b>4,041.0</b>	<b>244.0</b>	<b>244.0</b>
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
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>4,041.0</b>	<b>244.0</b>	<b>244.0</b>	<b>244.0</b>
<b>Balance at Year-End</b>		<b>4,041.0</b>	<b>244.0</b>	<b>244.0</b>	<b>244.0</b>

\* 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
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		<b>332.1</b>	<b>332.1</b>	<b>132.1</b>	<b>2.1</b>
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>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>332.1</b>	<b>132.1</b>	<b>2.1</b>	<b>2.1</b>
<b>Balance at Year-End</b>		<b>332.1</b>	<b>132.1</b>	<b>2.1</b>	<b>2.1</b>

\* 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 \$
<b>Projected Beginning Balance</b>			-	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
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		-	1,573.0	3,146.0	4,719.0
<b>Balance at Year-End</b>		-	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**

needed Inflation and Other Adjustments

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