



# Toronto Fire Services

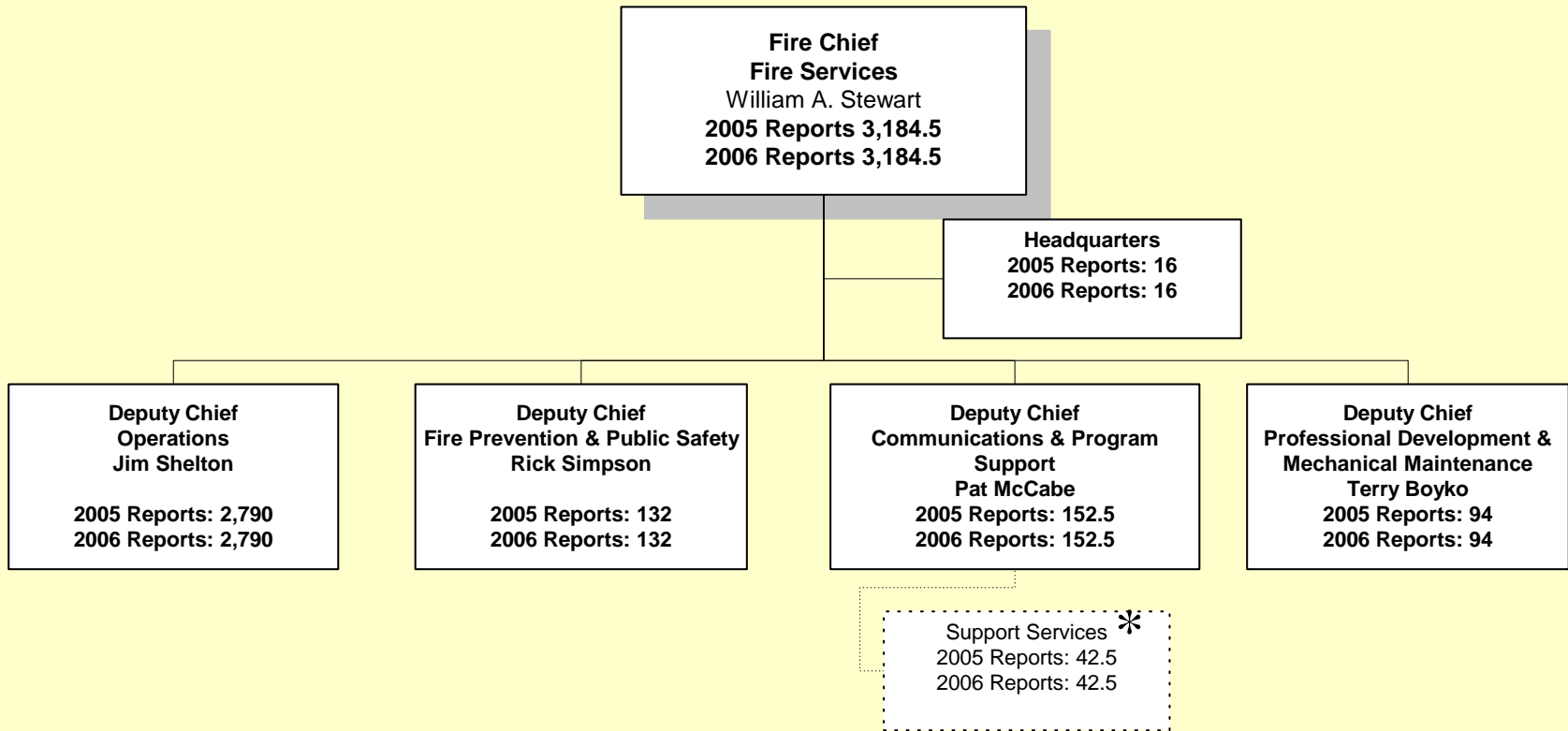
## 2006 Operating Budget Overview

Presentation to Community Services Committee on January 12, 2006

# Mission Statement

- To protect life, property and the environment from the effects of fires, illness, accidents, natural disasters and other hazards
  - To pursue the acquisition and use of the most effective technology, equipment and resources to ensure that we continue to perform in a competent and professional manner
- 
- Fire Services applies due diligence on City matters dealing with fire safety

# 2006 Program Map



\*Excludes 2 new Accounting Analyst positions for proposed new False Alarm revenue

# Service Level Indicators & Accomplishments

- Implemented 24 hour shifts as a pilot project.
- Conducted extensive training of the HUSAR Team
- Implemented a new Fundraising and Marketing position
- Rolled out the new Records Management System (Fire RMS) on August 15, 2005.
- Implemented a new “report kiosk” as part of Fire Services Internet capabilities.
- Opened a new ground ladder testing facility at our Rotherham stores location.
- Trained 44 new recruits for the Operation Division
- Sent a team of volunteer fire staff to Grenada

# 2006 Operating Budget Issues / Pressures

- Rationalize development review function
- Maintain appropriate controls over financial and business assets
- Ensure optimum Fleet replacement cycle
- Continue improvements to Fleet maintenance operations
- Establish ongoing quality review in Emergency Communications
- Establish full HUSAR capability
- Expand Fire Cause Determination project
- Fundraising for Public Education Centre
- Expand Risk Watch Program

# 2006 Base Budget Request

(Gross/Net \$000's)

	<b>Gross</b>	<b>Revenue</b>	<b>Net</b>
<b>2005 Budget Approved by Council</b>	<b>309,064.4</b>	<b>6,454.6</b>	<b>302,609.8</b>
Economic Factors / COLA	494.1	0.0	494.1
Prior Year Impacts	3,473.5	0.0	3,473.5
Zero Based Items	(50.0)	0.0	(50.0)
OFS Grant - Reversal	(1,000.0)	(1,000.0)	0.0
Merit	1,654.6		1,654.6
Other Base Change	3,990.1	0.0	3,990.1
Revenue Change	400.0	350.0	50.0
Total Change	8,962.3	(650.0)	9,612.3
<b>2006 Requested Budget</b>	<b>318,026.7</b>	<b>5,804.6</b>	<b>312,222.1</b>

## Recommended Reductions (Gross/Net \$000's)

\$000's	Gross	Revenue	Net	Approved Positions
<b>2006 Requested Base Budget</b>	<b>318,026.7</b>	<b>5,804.6</b>	<b>312,222.1</b>	<b>3,143</b>
<b>Reduction Options</b>				
Other Base Changes	133.2		133.2	
Reversal of Facilities Maintenance increases	(435.0)		(435.0)	
Reversal of Fleet Maintenance increases	(375.0)		(375.0)	
Reduction in Facilities Maintenance IDC's	(549.1)		(549.1)	
Fleet Provision	(1,600.0)		(1,600.0)	
Portable Radio Replacement	(250.0)		(250.0)	
Eliminate-FP South District Consolidation	(496.0)		(496.0)	
IDC-Other	(2.2)		(2.2)	
Revenue Adjustments	112.7	2,122.9	(2,010.2)	
<b>Sub-total: Reduction Options</b>	<b>(3,461.4)</b>	<b>2,122.9</b>	<b>(5,584.3)</b>	<b>0.0</b>
<b>2006 Base Budget after Reductions</b>	<b>314,565.3</b>	<b>7,927.5</b>	<b>306,637.8</b>	<b>3,143.0</b>
<b>% Change over 2005</b>	<b>1.7%</b>	<b>22.8%</b>	<b>1.3%</b>	

# 2006 Proposed Base Budget

(Gross/Net \$000's)

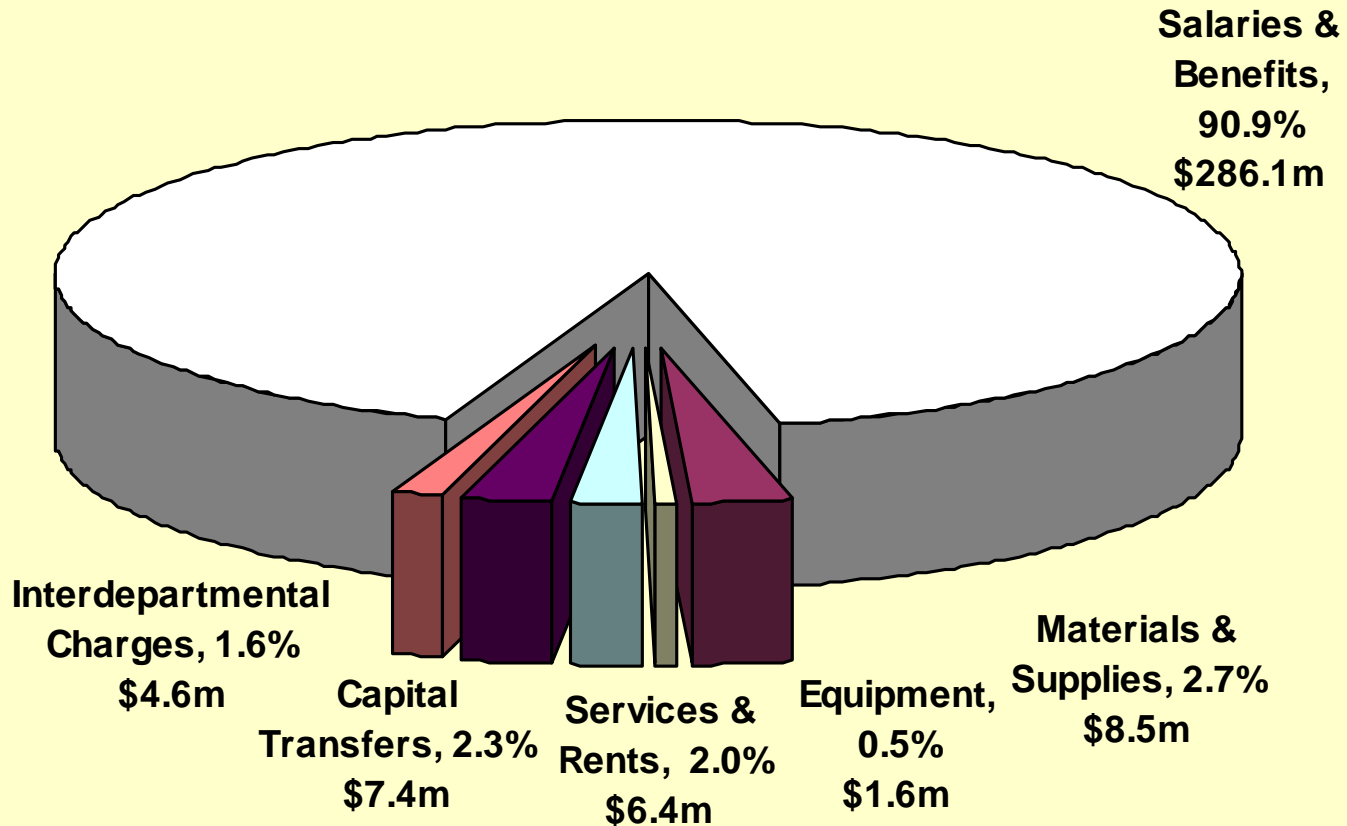
	<b>Gross</b>	<b>Revenue</b>	<b>Net</b>
<b>2005 Budget Approved by Council</b>	<b>309,064.4</b>	<b>6,454.6</b>	<b>302,609.8</b>
<b>2006 Requested Budget</b>	<b>318,026.7</b>	<b>5,804.6</b>	<b>312,222.1</b>
Recommended Reduction Options	(3,461.4)	2,122.9	(5,584.3)
<b>2006 Recommended Base</b>	<b>314,565.3</b>	<b>7,927.5</b>	<b>306,637.8</b>
Change from 2005 Approved Budget - \$	5,500.9	1,472.9	4,028.0
%	1.78%	22.82%	1.33%



## 2005 vs 2006 Summary of Budget Changes

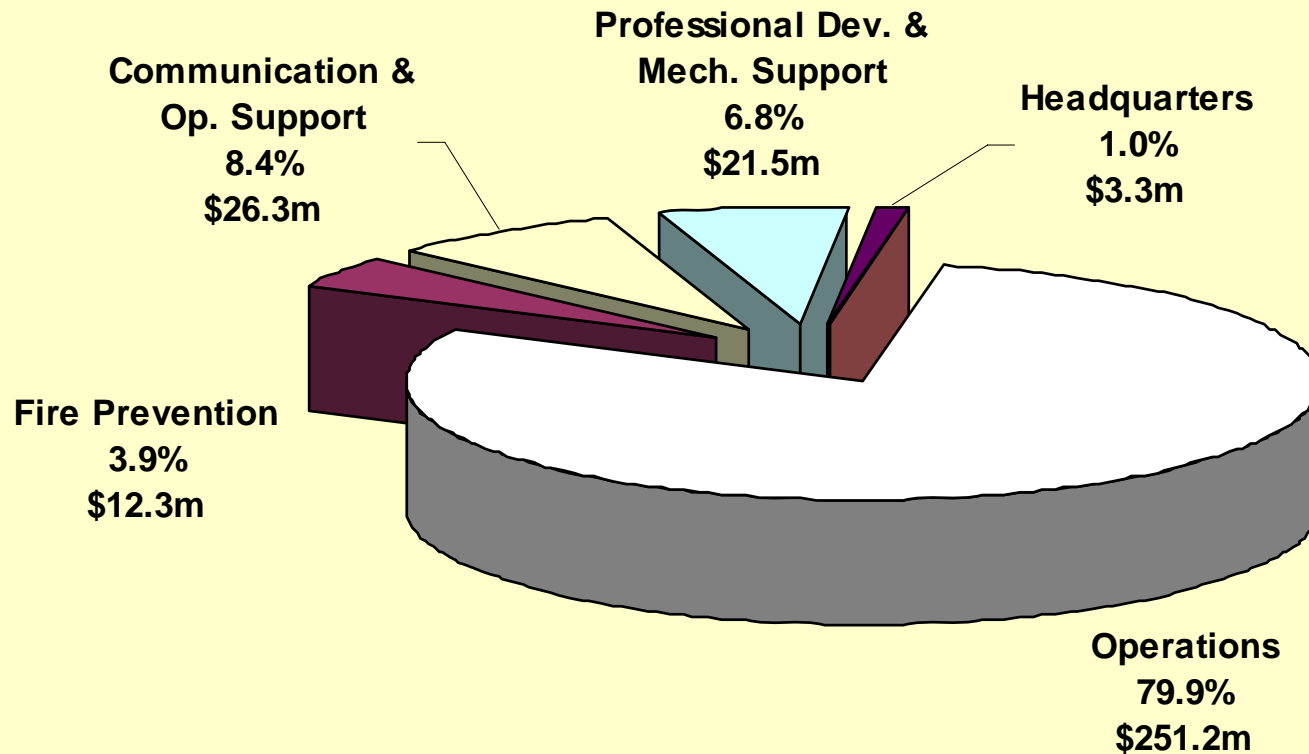
<b>Net remaining budget to budget changes:</b>	<b>\$000's</b>
Increase to 24.5% Fringe Benefit ratio	\$2,972.0
Annualization of final Recognition Pay increase	\$1,413.9
COLA Local 79/Excluded	\$220.5
Other Base Salary & Benefits (net Increments)	\$455.9
Capital related system maintenance/CAD	\$135.0
Portable Handheld Radio replacement	\$250.0
Increased snow clearing costs per contract	\$92.0
Economic Factors/Other	\$293.6
IDC's (principally Support & Technical Services & Corporate Facilities Maintenance)	\$555.1
Reversal of One-time costs including SCBA gear equipment upgrade in 2005	(\$400.0)
Reverse Local 3888 Fitness Equipment contribution revenue	\$50.0
Revenue Adjustments	(\$2,010.2)
<b>Total Net Change</b>	<b>\$4,027.8</b>

# 2006 Proposed Base Budget Gross Expenditures - \$314.6 million



# 2006 Proposed Base Budget

## Gross Expenditures by Service - \$314.6 million



# New & Enhanced

## Requested / Recommended - (Gross/Net \$000's)

	<b>\$000's</b>	<b>Gross/Net</b>	<b>Approved Positions</b>
CAD/RMS support staff		81.5	1
Fire Cause Determination-5 Inspectors & 1 Captain		501.6	6
Fleet Maintenance-Storeroom Clerk		53.4	1
Fleet Maintenance-5 Mechanics		407.7	5
Community Outreach -2 positions		163.1	2
Communication Quality Assurance Position		111.1	1
WES-Support Services		118.4	
WES-Technial Services		24.4	
<b>Total New &amp; Enhanced</b>		<b>1,461.2</b>	<b>16.0</b>
<b>Recommended New &amp; Enhanced</b>			
N/A			
<b>Total Recommended New &amp; Enhanced</b>		<b>0.0</b>	<b>0.0</b>

# 2006 Operating Budget Potential COLA Impact

Net \$millions

2005 Approved Base with COLA & In- year Transfers	Re-stated 2006 Requested Base Submission with COLA	Re-stated Budget to Budget Increase		Net Target Increase @ 2%	Re-stated Net Expenditure Reduction to Reach Target	2006 Recommended Target Reductions	Re-stated Variance from Target
		\$	%				
312.7	331.3	18.6	5.95%	6.3	-12.3	-5.6	-6.7

- COLA award pending for local 3888, Toronto Firefighters Association
- Police COLA 3.75% in 2005, equivalent impact \$10.1 million for Fire
- Police COLA 3.1% in 2006, equivalent impact \$9.0 million for Fire

**Note:**

- If COLA amount set aside in 2005 less than 3.75%, there will be an additional pressure over \$6.7 million target shortfall

## Fire Vehicles (Aged 15+ years) Replacement Rate based on Fleet Reserve Provision

Replacement Year	\$millions		
	Current \$5.561	Request \$6.561	Request \$7.195
2005	7	9	11
2006	11	13	14
2007	11	13	13
2008	10	11	13
2009	11	14	16
2010	11	13	15
<b>Balance 15 + years*</b>	<b>29</b>	<b>17</b>	<b>8</b>

\*Total number of vehicles reaching 15 years by 2011 is 90, balance is outstanding requiring replacement