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|---------------|-------------|
| C 10          |             |
| COMMUNICATION |             |
| FAA -         | JAN 23 / 15 |
| ITEM -        | 1           |

**SMT Commission Based  
Presentations – Fire & Rescue  
2015-2018 Financial Plan**

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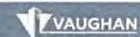


**Agenda**

- Vaughan Fire and Rescue Mission Statement
- Specialized Services Provided
- Pressures and Growth
- Impact of Not Proceeding with New Initiatives

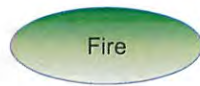


1

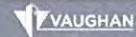


## Commission Service Statement-

To deliver timely and effective mitigation of emergencies, ensure fire compliances are followed and protect and promote prevention, mitigation, preparedness for the citizens of Vaughan.

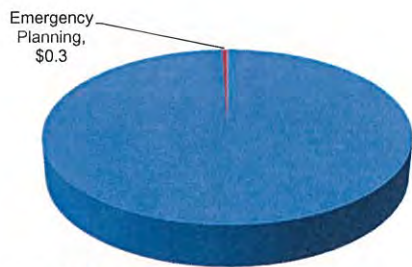


2



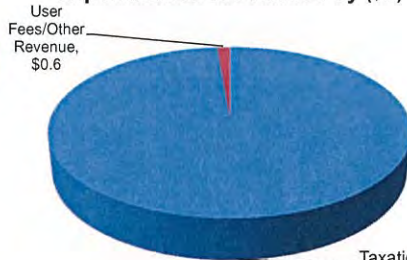
## Commission 2015 Operating Budget -

Expenditures by Dept (\$M)



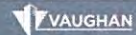
17% of the total City's Operating Expenditures

Expenditures are funded by (\$M)



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Figures are based on the January 12 2015 Item to Finance, Administration and Audit Committee



## Status Quo Pressures



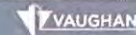
|  | 2015       |             | 2016       |             | 2017       |             | 2018       |             |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
|  | \$ M       | %           | \$ M       | %           | \$ M       | %           | \$ M       | %           |
| Salary progressions and economic adjustments | 1.8        | 1.09        | 0.8        | 0.47        | 0.7        | 0.37        | 0.5        | 0.22        |
| <b>Total Status Quo Pressures</b>            | <b>1.7</b> | <b>1.07</b> | <b>0.8</b> | <b>0.47</b> | <b>0.7</b> | <b>0.36</b> | <b>0.4</b> | <b>0.20</b> |

Note: Negotiated salary increases and progressions



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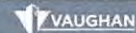
## Services Provided

- Emergency service is an essential program
- Council Approved Vaughan Standard is 7 minutes or less/ 90% of emergency incidents
- Specialized training of emergency service staff
- Fire Prevention through Inspection and Public Education
- In House Communications and Call Dispatch Centre
- In House Training Division
- In House Mechanical Division



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Figures are based on the January 12 2015 Item to Finance, Administration and Audit Committee





## Commission Summary

|                                       | 2015        |             | 2016        |             | 2017       |             | 2018        |             |
|---------------------------------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|
|                                       | \$M         | %           | \$M         | %           | \$M        | %           | \$M         | %           |
| Status Quo Pressures                  | 1.7         | 1.07        | 0.8         | 0.47        | 0.7        | 0.36        | 0.4         | 0.20        |
| Growth Pressures                      | 1.1         | 0.64        | 0.7         | 0.39        | 1.1        | 0.57        | 1.2         | 0.56        |
| New Initiative Pressures              | 0.3         | 0.20        | 0.1         | 0.06        | 0.0        | 0.02        | 0.0         | 0.00        |
| <b>Incremental Levy Requirement</b>   | <b>3.1</b>  | <b>1.92</b> | <b>1.6</b>  | <b>0.91</b> | <b>1.9</b> | <b>0.96</b> | <b>1.6</b>  | <b>0.76</b> |
| <b>Total Incremental for the City</b> | <b>11.7</b> | <b>7.14</b> | <b>13.4</b> | <b>7.58</b> | <b>9.6</b> | <b>4.93</b> | <b>11.1</b> | <b>5.35</b> |



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Figures are based on the January 12 2015 Item to Finance, Administration and Audit Committee



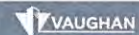
## Commission – Fees and Other Non-Tax Revenue

- VFRS is successful in recovering costs outlined in the Fee Bylaw
- Options for Increasing Revenue:
  - Introduction of new Bylaws to Council for a Life Safety Bylaw and a Fire Investigation Fees Bylaw
  - Expanding Dispatch services to additional municipalities



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Figures are based on the January 12 2015 Item to Finance, Administration and Audit Committee



## Options to Reduce the Status Quo

- Reduce emergency response service levels



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Figures are based on the January 12 2015 Item to Finance, Administration and Audit Committee



## Growth Related Pressures



|  | 2015       |             | 2016       |             | 2017       |             | 2018       |             |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
|  | \$M        | %           | \$M        | %           | \$M        | %           | \$M        | %           |
| <b>Implementation of Previous Decisions:</b>                             |            |             |            |             |            |             |            |             |
| Salary annualization of Station 7-5 (2nd Contingent) & 4 District Chiefs | 1.0        | 0.62        | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.00        |
| <b>New infrastructure operating (ARRs):</b>                              |            |             |            |             |            |             |            |             |
| STN 74 - 10 Firefighters (1st Contingent) (GAPPED)                       | 0.0        | 0.00        | 0.5        | 0.31        | 0.4        | 0.22        | 0.1        | 0.04        |
| STN 74 - 10 Firefighters + 4 Captains (2nd Contingent) (GAPPED)          | 0.0        | 0.00        | 0.0        | 0.00        | 0.7        | 0.35        | 0.5        | 0.26        |
| Stn 76 - 10 FIREFIGHTERS (1st Contingent)                                | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.00        | 0.6        | 0.27        |
| <b>Subtotal</b>  | <b>1.0</b> | <b>0.62</b> | <b>0.5</b> | <b>0.31</b> | <b>1.1</b> | <b>0.57</b> | <b>1.2</b> | <b>0.56</b> |
| <b>Maintain/Growth:</b>  |            |             |            |             |            |             |            |             |
| <b>Program and service volume (ARRs)</b>                                 |            |             |            |             |            |             |            |             |
| Primary and Alternate EOC Telephone Systems                              | 0.0        | 0.00        | 0.1        | 0.04        | 0.0        | 0.00        | 0.0        | 0.00        |
| Store Clerk  | 0.0        | 0.00        | 0.1        | 0.04        | 0.0        | 0.00        | 0.0        | 0.00        |
| <b>User fee and service charge volume</b>                                | <b>0.0</b> | <b>0.02</b> | <b>0.0</b> | <b>0.00</b> | <b>0.0</b> | <b>0.00</b> | <b>0.0</b> | <b>0.00</b> |
| <b>Subtotal</b>  | <b>0.0</b> | <b>0.02</b> | <b>0.1</b> | <b>0.08</b> | <b>0.0</b> | <b>0.00</b> | <b>0.0</b> | <b>0.00</b> |
| <b>Growth-Related Incremental Costs:</b>                                 | <b>1.1</b> | <b>0.64</b> | <b>0.7</b> | <b>0.39</b> | <b>1.1</b> | <b>0.57</b> | <b>1.2</b> | <b>0.56</b> |



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Figures are based on the January 12 2015 Item to Finance, Administration and Audit Committee



## Non-Discretionary Growth

| Operating Impacts  | 2015       |             | 2016       |             | 2017       |             | 2018       |             |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
|  | \$M        | %           | \$M        | %           | \$M        | %           | \$M        | %           |
| Salary annualization of Station 7-5 (2nd Contingent) & 4 District Chiefs | 1.0        | 0.62        | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.00        |
| <b>Total Growth Related Pressures</b>                                    | <b>1.1</b> | <b>0.64</b> | <b>0.7</b> | <b>0.39</b> | <b>1.1</b> | <b>0.57</b> | <b>1.2</b> | <b>0.56</b> |

- Recruit Class 1 trained in October 2014 - deployed in December 2014
- Recruit Class 2 currently in training - deployed in February 2015.



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## Discretionary Growth

| Operating Impacts   | 2015       |             | 2016       |             | 2017       |             | 2018       |             |
|---|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
|   | \$M        | %           | \$M        | %           | \$M        | %           | \$M        | %           |
| <b>Program/Service Volume</b>                                   |            |             |            |             |            |             |            |             |
| Primary and Alternate EOC Telephone Systems                     | 0.0        | 0.00        | 0.1        | 0.04        | 0.0        | 0.00        | 0.0        | 0.00        |
| Store Clerk   | 0.0        | 0.00        | 0.1        | 0.04        | 0.0        | 0.00        | 0.0        | 0.00        |
| <b>Capital (ARRS-listed with impact)</b>                        |            |             |            |             |            |             |            |             |
| STN 74 - 10 Firefighters (1st Contingent) (GAPPED)              | 0.0        | 0.00        | 0.5        | 0.31        | 0.4        | 0.22        | 0.1        | 0.04        |
| STN 74 - 10 Firefighters + 4 Captains (2nd Contingent) (GAPPED) | 0.0        | 0.00        | 0.0        | 0.00        | 0.7        | 0.35        | 0.5        | 0.26        |
| Stn 76 - 10 FIREFIGHTERS (1st Contingent)                       | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.00        | 0.6        | 0.27        |
| <b>Total Discretionary Pressures</b>                            | <b>0.0</b> | <b>0.00</b> | <b>0.7</b> | <b>0.39</b> | <b>1.1</b> | <b>0.57</b> | <b>1.2</b> | <b>0.56</b> |
| <b>Total Growth Related Pressures</b>                           | <b>1.1</b> | <b>0.64</b> | <b>0.7</b> | <b>0.39</b> | <b>1.1</b> | <b>0.57</b> | <b>1.2</b> | <b>0.56</b> |



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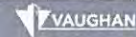
## Options to Reduce Growth Related Pressures

- Population and growth projections are key to determining emergency needs
- Further delay of Station 74 and Station 76 firefighters



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## New Initiatives

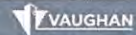


|   | 2015       |             | 2016       |             | 2017       |             | 2018       |             |
|---|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
|   | \$ M       | %           | \$ M       | %           | \$ M       | %           | \$ M       | %           |
| Program/project manager                           | 0.1        | 0.08        | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.00        |
| Training Officer                                  | 0.2        | 0.10        | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.00        |
| Emergency Planner (Partial FTE Conversion)        | 0.1        | 0.03        | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.00        |
| Fire Prevention Inspector                         | 0.0        | 0.00        | 0.1        | 0.06        | 0.0        | 0.00        | 0.0        | 0.00        |
| Public Awareness-PrepE Initiative Budget Increase | 0.0        | 0.00        | 0.0        | 0.00        | 0.0        | 0.02        | 0.0        | 0.00        |
| <b>Supporting Transformation - ARR's</b>          | <b>0.3</b> | <b>0.20</b> | <b>0.1</b> | <b>0.06</b> | <b>0.0</b> | <b>0.02</b> | <b>0.0</b> | <b>0.00</b> |



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## Impacts of Not Proceeding with New Initiatives

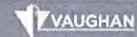
### Impact of Not Proceeding with:

- Program Manager = Added pressure for VFRS Management Team where currently only 4 management staff manage 300+ employees
- Training Officer = impacts quality of service to internal and external clients
- Emergency Planner = Program services will decrease in volume and potentially affect ability to maintain compliance with legislation
- Fire Prevention Inspector = code enforcement and education suffers



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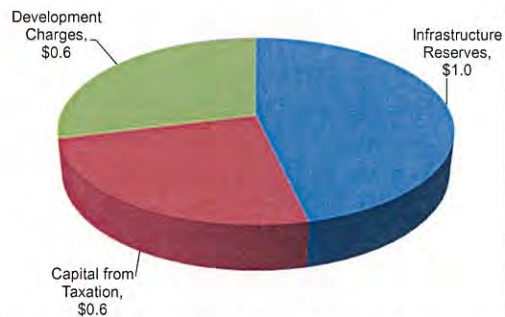
## Commission 2015 Capital Budget -

Capital Projects by Dept (\$M)



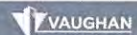
3% of the total City's Capital Expenditures

Capital Project Funding (\$M)



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## Innovation Fund: VFRS Training Tower



Potential Training Tower

vs



City of Vaughan's Existing Tower



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