



Works and Emergency Services
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2005 BUDGET BRIEFING NOTE: Toronto Fire Services – Reschedule of Station Related Projects

Issue/Background:

At the CAO/CFO budget review meeting of October 8, 2004, supporting information was requested dealing with a possible reschedule of station related projects. Specifically, the program was to revise the 10 year plan as to which station related projects may be rescheduled in order to achieve a less condensed cash flow and report back to the Budget Advisory Committee during the 2005 Capital Budget process.

Key Point(s):

Since 2000 Fire Services capital program has been based on three major post-amalgamation studies: the KPMG Facilities re-location study; the Marshall, Macklin, Monaghan Training Needs study; and, Corporate Facilities ongoing asset preservation reviews.

The KPMG study recommended station upgrades for a number of locations such as upgraded vehicle bays to enable the transfer of fire vehicles to effect the needed resource redistribution. As well, 9 new station projects, some co-located with E.M.S., and one major station rehabilitation project (Station 1 West Command) were added to the program. The new facilities were needed in order to eliminate the gaps in coverage and to enable eventually Fire Services to meet its goal of arriving at an incident within 4:00 minutes at least 90% of the time.

The main focus in capital budget in terms of facilities remains the rebuild or replacement of existing fire stations and training facilities. The current 10-year plan, originally based on the 1999 KPMG study, encompasses 8 locations. The first 5-year segment involves 2 complete locations and the start of Station D, which is scheduled for completion in 2010. While the first 5-year plan has consecutive builds scheduled, the next 5 years has overlapping builds. The intention of such as schedule was to keep the KPMG recommendations in a 10-year timeframe. The new recommended schedule will leave 3 locations out of this frame.

The table below shows the impact of the revised 10-year plan based on the CAO/CFO recommendations.

Comparison of Program Schedule for New Stations

2005 Capital Submission	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Station 1 West Command (615 Royal York)	\$888									
Station C (Sheppard Ave between Leslie/Bayview)	\$1,750	\$3,150								
Chaplin Fire & Ambulance Station			\$2,140	\$2,460						
Station D (Eglinton & Midland)					\$4,420	\$1,883				
Station A (Hwy 27 & Rexdale Blvd)						\$1,997	\$1,922			
Station B(Keele St between Sheppard/Wilson)							\$4,662	\$1,960		
Station G - Sunnybrook								\$5,913	\$2,486	
Co-location Fire Station 323&324 (Pape/ Jones)									\$4,691	\$2,038
Co-location Fire Station 424&425 (Bloor West)										\$4,704
Total	<u>\$2,650</u>	<u>\$3,150</u>	<u>\$2,140</u>	<u>\$2,460</u>	<u>\$4,420</u>	<u>\$3,880</u>	<u>\$6,584</u>	<u>\$7,873</u>	<u>\$7,177</u>	<u>\$6,742</u>

2005 Capital Submission-Revised	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Station 1 West Command (615 Royal York)	\$888									
Station C (Sheppard Ave between Leslie/Bayview)	\$200	\$1,550	\$3,150							
Chaplin Fire & Ambulance Station			\$2,140	\$2,460						
Station D (Eglinton & Midland)					\$4,420	\$1,883				
Station A (Hwy 27 & Rexdale Blvd)							\$2,010	\$1,959		
Station B(Keele St between Sheppard/Wilson)									\$4,691	\$2,035
Station G - Sunnybrook										→
Co-location Fire Station 323&324 (Pape/ Jones)										→
Co-location Fire Station 424&425 (Bloor West)										→
Total	<u>\$1,088</u>	<u>\$1,550</u>	<u>\$5,290</u>	<u>\$2,460</u>	<u>\$4,420</u>	<u>\$1,883</u>	<u>\$2,010</u>	<u>\$1,959</u>	<u>\$4,691</u>	<u>\$2,035</u>

Conclusion:

The fire facilities new and re-location initiatives are being pushed forward beyond the original timelines envisioned in the KPMG study. The result is a delay in being able to improve on the road response times in those areas affected.

Date: November, 2004