



CENTRAL YORK FIRE SERVICES

Cost Recovery Program – Final Pilot Project Update Fire Services Report

Report Number: JCC-2021-13
To: Joint Council Committee
Author: Central York Fire Services – Deputy Chief Rocco Volpe
Meeting Date: Tuesday, November 2, 2021

Recommendations

1. That Fire Services Report JCC-2021-13 Cost Recovery Program – Final Pilot Project Update dated 2021-10-25 be received; and,
2. That the Joint Council Committee (JCC) approve this report and authorize staff to implement the Cost Recovery Program on a permanent basis effective January 1, 2022; and,
3. That JCC approve an increase from 28 hours (FTE 0.8) to 35 hours (FTE 1.0) per week for the Accounts Administrator and change the job classification from permanent part time to a permanent full time position; and,
4. That JCC approve adding Elevator Rescues, Smoke and Carbon Monoxide Alarms to the Cost Recovery Program.

Purpose

The purpose of this report is to provide JCC with financial background information on how the pilot Cost Recovery Program performed (2020 and 2021 year to date). The services listed below were included in the pilot project:

- Motor Vehicle Collisions (municipal and regional roads)
- Fire Prevention Related Services (i.e. Fire Reports)
- Burning Complaints
- False Alarms
- Natural Gas Leaks
- Hydro Incidents (down wires)
- Grow Ops and Clandestine Labs
- Post Fire Investigations

- Extraordinary Expenses
- Hazardous Material Response

Background

In 2019 CYFS presented JCC with Fire Services Report 2019-03 Motor Vehicle Collision (MVC) Cost Recovery Program. One of the recommendations included in this report requested JCC to authorize a 24 month pilot, to cost recover for services rendered at motor vehicle incidents on municipal and regional roadways. Fire Services Report 2019-03 was approved by both Aurora and Newmarket councils.

On January 1, 2020, CYFS initiated invoicing the MVC Cost Recovery Program which was administered by a permanent part-time employee (21 hours - FTE 0.6).

At the September 2020 JCC meeting, CYFS presented JCC with Fire Services Report 2020-03 Cost Recovery Program (Expansion). The Fire Report recommended the expansion of the Cost Recovery Program to include several additional services for the balance of the trial. The Cost Recovery Pilot Program is scheduled to end December 31, 2021. The expansion services were approved by both municipal councils. Effective October 1, 2020, CYFS started the expansion of the cost recovery program. In addition, the recommendation to move the Accounts Administrator position from 21 hours (FTE 0.6) to 28 hours (FTE 0.8) per week was approved.

Financial Impact

Cost Recovery Pilot Program 2020 and 2021

Central York Fire Services	Actuals 2020	Actuals 2021 (Q1-Q3)	Projection 2021 (Q4)	Budget 2021
Motor Vehicle Collisions	\$100,233	\$43,895	\$14,600	\$100,000
Total	\$100,233	\$43,895	\$14,600	\$100,000

Expansion of Cost Recovery Pilot Program

Central York Fire Services	Actuals 2020	Actuals 2021 (Q1-Q3)	Projection 2021 (Q4)
Burning Complaints	\$0	\$0	\$0
False Alarms	\$510	\$20,250	\$6,800
Natural Gas Leaks	\$4,850	\$8,060	\$2,700
Hydro Incidents	\$0	\$1,530	\$500
Grow Ops & Clandestine Labs	\$0	\$0	\$0
Post Fire Investigations	\$0	\$19,065	\$6,400
Extraordinary Expenses	\$510	\$0	\$0
Hazardous Material Responses	\$0	\$0	\$0
Total	\$5,870	\$48,905	\$16,400

Cost Recovery Pilot Project Financial Overview - 2020 and 2021 (Q1-Q3) Actuals

	2020 (Q1-Q4)	2021 (Q1-Q3)	Projected 2021 (Q4)	Budget 2021
Revenue	\$106,103	\$92,800	\$31,000	\$100,000

Expenditures

Accounts Admin	\$39,622	\$34,475	\$13,145	\$47,620
Wages				
MTO Expenses	\$3,150	\$1,700	\$600	\$0
Total Expenses	\$42,772	\$36,175	\$13,745	\$47,620

Net Recovery	\$63,311	\$56,625	\$17,255	\$52,380
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Total Net Recovery For the Pilot Program (2020-2021)	\$119,936	\$137,191
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At year end of 2021, the Accounts Administrator will have completed two years of service with CYFS and has become very competent and proficient in their role. In addition, this employee has developed relationships with other emergency services and government agencies:

- Ministry of Transportation
- Enbridge Gas
- York Regional Police
- Clerks Department
- Customer Service
- Finance Department

CYFS is recommending that the Accounts Administrator position be moved to a permanent full-time position which is an increase from 28 hours (FTE 0.8) to 35 hours (FTE 1.0) for the following reasons:

1. During the pilot, it was noted that there was duplication of efforts by CYFS and the Finance Department. Through many conversations between the Manager of Finance and the Deputy Chief of Operations (CYFS) it was agreed that the accounts receivable portion of the Cost Recovery Program would be better administrated by the CYFS Accounts Administrator.
2. Within this fire report, CYFS has recommended to bring on two additional services into the Cost Recovery Program:
 - ✓ Elevator Rescue
 - ✓ Smoke and CO Alarms

This will add additional responsibility to the position.

3. Due to the renewal of the Fire Protection Agreement with Whitchurch-Stouffville as of May 2021, CYFS has assumed all financial responsibilities for cost recovering on the Highway 404 corridor. The Accounts Administrator has taken on the additional workload of processing claims with the Ministry of Transportation.
4. With the anticipation of the opening of CYFS Fire Headquarters 4-5 in 2022, additional administration duties will be required by the Accounts Administrator to support the Administration Division.

The table below will illustrate the financial impact of the recommendation.

Accounts Administrator	Approved Budget	Requested	2022 Budget
Full Time Equivalent (FTE)	0.80	0.20	1.00
Salary & Benefits	\$49,900	\$16,850	\$66,750

Conclusion

In an effort to meet industry standards and assist to offset future operating costs, CYFS recommends implementing the Cost Recovery Program on a permanent basis effective January 1, 2022. In addition, CYFS would like to introduce two services to be part of the Cost Recovery Program. The two services below were discussed at a previous JCC meeting and it was decided to hold off to allow softer introduction of services to be considered as cost recovery. Upon JCC, Aurora and Newmarket Council approvals, CYFS would like to introduce the two additional services to the Cost Recovery Program:

- Elevator Rescue Incidents
- Smoke and CO Alarms

Consultation

The Senior Fire Management Team consulted with the Town of Newmarket Financial Services, and the Human Resources Department.

Impact On The Master Fire Plan

This report has no impact on the Master Fire Plan.

Attachments

None.

Contact

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