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City of Toronto Core Services Review

Standing Committee Summary

***Community Development and
Recreation – Cluster A and B***

Community Development and Recreation – Cluster A and B

Introduction

This section summarizes our findings for the programs in Cluster A and B under the Community Development and Recreation standing committee which include:

- Children’s Services
- Emergency Medical Services
- Fire Services
- Long-term Care Homes and Services
- Parks, Forestry and Recreation
- Shelter, Support and Housing Administration
- Social development, Finance and Administration

Core Ranking

Majority (87%) of activities within programs reporting to the Community Development and Recreation Committee are either mandatory or essential. The remaining 13% of services are classified as traditional or other, suggesting that opportunities exist for eliminating or phasing out a portion of activities.

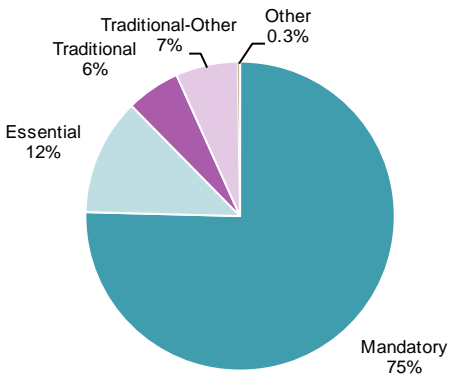


Figure 1: Core Ranking of Program Budgets (gross)

Service Levels

Only 16% of activities are being delivered at levels that exceed established standards. These are mostly distributed within Child Care Delivery and Long-term Care Homes. Opportunities may exist to reduce provision of several services in these programs to generate cost savings. Specific opportunities are outlined on the next several pages.

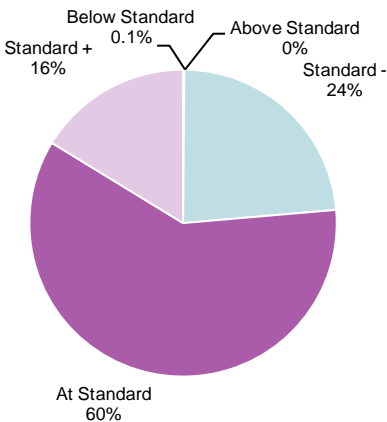


Figure 2: Service Level Ranking of Program Budgets (gross)

Community Development and Recreation – Cluster A and B

Core Ranking

Strategic Option:

- The City could develop strategies to allocate Fire and EMS resources to improve effectiveness and save lives. A first step could be organizational integration.
- The City's role in recreation could be adjusted, focusing more on ensuring access to opportunities for all, rather than being a prime service provider.
- This would be consistent with transferring more recreation facilities for community based operation
- The City could use its existing housing portfolio and other approaches to address the needs of the homeless, and reduce need for shelters
- The target to double tree canopy in the City could be reduced or extended in time.

Distribution of Program Cost (gross) by Core Ranking							
Program Name	Gross Budget (\$ m)	Mandatory	Mandatory – Essential	Essential	Traditional	Traditional – Other	Other
Children's Services	387.9	310.7	-	1.1	-	76.1	-
Emergency Medical Services	171.2	168.6	-	-	-	-	2.6
Fire Services	371.3	371.3	-	-	-	-	-
Long-Term Care Homes & Services	224.2	212.8	-	-	1.4	10.1	-
Park, Forestry & Recreation	200.8	-	-	59.8	124.8	16.2	-
Shelter, Support & Housing Administration	915.9	657.6	-	212.7	-	45.6	-
Social Development, Finance & Administration	10.9	-	-	5.6	2.2	-	3.1

Key Non Core Serviced Options

- The child care centres operated directly by the City could be transferred to non-profit or commercial operation to reduce costs.
- The City inspections of subsidized child care centres could be terminated, leaving child care licencing and quality control to the province.

Community Development and Recreation – Cluster A and B

Service Level

Alternate Service Delivery Option:

- The Long-Term Care Homes could be transferred to non-profit organizations, reducing City costs over time.
- Inter-hospital transfers by ambulance could be contracted out.

Distribution of Program Cost (gross) by Service Level						
Program Name	Gross Budget (\$ m)	Below Standard	Standard -	At Standard	Standard +	Above Standard
Children's Services	387.9	-	-	232.1	155.8	-
Emergency Medical Services	171.2	-	168.6	-	2.6	-
Fire Services	371.3	2.9	367.9	0.5	-	-
Long-Term Care Homes & Services	224.2	-	-	11.4	6.6	206.2
Park, Forestry & Recreation	200.8	-	-	200.8	-	-
Shelter, Support & Housing Administration	915.9	-	-	915.9	-	-
Social Development, Finance & Administration	10.9	-	-	10.9	-	-

Key Service Level Reduction Options

- The 2000 subsidized child care spaces which the province no longer supports could be phased out.

Community Development and Recreation – Cluster A and B

List of Opportunities 1/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Children's Services Child Care Delivery Directly Operated Child Care 	76.1	16.0	NCSR	Consider transferring the city-operated child care centers to community or private operators	Medium (up to 20%)	2014	Low	High
<ul style="list-style-type: none"> Children's Services Child Care Delivery Contracted Child Care 	217.2	35.6	SLR	Consider reducing the number of subsidized child care spaces over time to eliminate 100% municipally funded spaces	Medium (up to 20%)	2013	High	High
<ul style="list-style-type: none"> Children's Services Child Care Delivery 	293.3	51.6	SSR	Consider making changes to program structure consistent with the full-day kindergarten initiative	Low (up to 5%)	2012-3-4.	Low	Medium
<ul style="list-style-type: none"> Children's Services Child Care Delivery 	293.3	51.6	SSR	Consider reducing the maximum subsidized per diem rates the City will support to levels near the average rates of non-profit providers.	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> Children's Services Child Care Service System Management Support Services 	1.1	1.0	NCSR	Consider whether city quality assessments are required.	High (more than 20%)	2012	Low	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Development and Recreation – Cluster A and B

List of Opportunities 2/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Children's Services Child Care Service System Management Child Care Funding & Subsidies 	78.6	10.8	SSR	Review Child Care Funding and Subsidies to reduce the funding and subsidies.	Medium (up to 20%)	2012-4	Low	Medium
<ul style="list-style-type: none"> Emergency Medical Services Emergency Medical Services Inter-Facility Patient Transport 	4.9	1.9	ASDR	Consider outsourcing some or all of non-emergency inter-facility patient transports	Medium (up to 20%)	2014	Low	Low
<ul style="list-style-type: none"> Emergency Medical Services Emergency Medical Services Community Medicine 	2.6	1.0	NCSR	Consider eliminating Community Medicine activities	Low (up to 5%)	2012	Medium	Low
<ul style="list-style-type: none"> Emergency Medical Services, and Fire Services Fire Rescue and Emergency Response 	526.5	407.0	SSR	Consider integrating EMS and Fire organizationally	Medium (up to 20%)	2014	High	High

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Community Development and Recreation – Cluster A and B

List of Opportunities 3/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe **	Risk and Implications	Barriers
<ul style="list-style-type: none"> Fire Services Fire Rescue and Emergency Response 	355.3	340.9	SLR	Consider reducing the range of medical calls to which the fire department responds.	Low (up to 5%)	2012	Medium	Low
<ul style="list-style-type: none"> Fire Services Fire Rescue and Emergency Response 	355.3	340.9	SSR	Consider the opportunities to improve response times and decrease equipment requirements through dynamic staging of equipment.	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> Long-Term Care Homes & Services Community Based Programs 	11.4	0.9	NCSR	Terminate services, or transfer day programs to a community agency	High (more than 20%)	2014+	Medium	Medium
<ul style="list-style-type: none"> Long-Term Care Homes & Services Long-Term Care Homes 	212.8	45.5	ASDR	Sale of municipally operated LTC homes to private sector operators would reduce city cost more quickly and may provide some recovery of investment in buildings.	Medium (up to 20%)	2014+	Low	High

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Community Development and Recreation – Cluster A and B

List of Opportunities 4/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Long-Term Care Homes & Services Long-Term Care Homes 	212.8	45.5	RE	Re-engineering the operations of the LTC homes to achieve specified target cost reductions.	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> Long-Term Care Homes & Services Long-Term Care Homes 	212.8	45.5	ASDR	Transfer of most municipal operated LTC homes to operation by non-profit community organizations could reduce costs and transfer net costs to the province over time.	Medium (up to 20%)	2014+	Low	Medium
<ul style="list-style-type: none"> Park, Forestry & Recreation Community Recreation Recreational & Facilities Ops, Maintenance & Support 	59.8	38.4	SSR	Consider innovative operating approaches for more facilities, such as the arena and community center boards, purchased service agreements or P3 arrangements with community-based partners and private operators.	Medium (up to 20%)	2013-4	Low	High
<ul style="list-style-type: none"> Park, Forestry & Recreation Community Recreation Registered Recreation Programs 	68.2	38.0	SSR	Establish a clear approach to evaluating what recreation programs to operate or support, based on the benefits expected.	Low-Med (up to 20%)	2012	Medium	Low

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Community Development and Recreation – Cluster A and B

List of Opportunities 5/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> • Park, Forestry & Recreation • Community Recreation 	200.8	131.5	SSR	In view of growing private involvement in recreation services, reconsider the City's role, purpose, goals and objectives in Community Recreation.	Low (up to 5%)	2014	Low	Medium
<ul style="list-style-type: none"> • Shelter, Support & Housing Administration • Homeless & Housing First Solutions • Homeless & Housing Support in the Community 	45.6	9.0	SSR	Expand support for the Streets To Homes initiative to reduce need for shelters	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> • Shelter, Support & Housing Administration • Homeless & Housing First Solutions • Homeless & Housing Support in the Community 	45.6	9.0	SSR	Develop wider range of supportive housing options	Low (up to 5%)	2014	Low	Low

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Community Development and Recreation – Cluster A and B

List of Opportunities 6/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Shelter, Support & Housing Administration Homeless and Housing First Solutions 	171.3	67.3	SSR	Give homeless people higher priority in accessing social housing	Low (up to 5%)	2013	Medium	Low
<ul style="list-style-type: none"> Shelter, Support & Housing Administration Social Housing System Management 	744.6	224.3	SSR	Consider development of a strategy to maximize benefit from projects where mortgages and subsidy agreements are expiring	Low (up to 5%)	2013	Low	Low
<ul style="list-style-type: none"> Social Development, Finance & Administration Community and Neighborhood Development 	5.3	2.5	NCSR	Consider reducing or eliminating some or all of the activities in this program	Medium (up to 20%)	2013	Medium	Low

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Service Profiles

Community Development and Recreation – Cluster A and B

The next section contains the service profiles that are under review by the Community Development and Recreation standing committee:

- *Children's Services*
- *Emergency Medical Services*
- *Fire Services*
- *Long-Term Care Homes and Services*
- *Parks, Forestry and Recreation*
- *Shelter, Support and Housing Administration*
- *Social development, Finance and Administration*

Emergency Medical Services

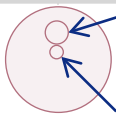
Emergency Medical Services

Emergency Medical Services

Standing Committee	
Community Development and Recreation	
Cluster	
Cluster A	
Program	
Emergency Medical Services	
Service Type	
External Service Delivery	
Program Budget (\$m)	
Gross	\$171.2
Net	\$66.2

Rationale for Core and Service Level Assessment
<p>Pre-Hospital Emergency Care and Patient Transport have standards in legislation, thus, are mandatory services.</p> <p>Community Medicine services are not required by legislation and are driven by City plans, and council mandate – as such, this is a discretionary service.</p>

Jurisdictional Examples
<p>OMBI data indicates Toronto has a relatively low number of ambulances, but the cost per hour for ambulance services is highest in the province. With a slightly higher than average number of calls, the ambulances were busiest in the province at 50% of the time, compared to median 33.2%, resulting in lower than average cost per patient transfer. Response times are above target but better than average in the province.</p> <p>The requirements for patient transports are growing rapidly and ambulances are still losing a lot of time at hospitals.</p> <p>OMBI reports that in some municipalities, 3rd party providers have assumed non-emergency inter-facility patient transfers.</p>

	Below Standard	At Standard	Above Standard
Core	Pre-Hospital Emergency Care	 <p>Inter-Facility Patient Transport</p> <p>EMS System Access & Preliminary Care</p>	
Discretionary			Community Medicine

Key Opportunities
<ul style="list-style-type: none"> Finding better ways to allocate emergency resources to changing needs is the key challenge. Putting the EMS and Fire resources under common leadership would be a first step to creating the climate where this could occur. Outsourcing some patient transfers may also reduce costs, allowing more focus on emergency response, but will take time to achieve.

Emergency Medical Services

Emergency Medical Services

Services and Activities								
Service / Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Emergency and Preventative Care								
Pre-Hospital Emergency Care	163.28	63.09	39%	1	S-	L	D	<ul style="list-style-type: none"> Service level is below standard for emergency transport – response time of 8:59 in 61.7% of cases vs. 90%.
Inter-Facility Patient Transport	4.94	1.91	39%	1	S-	L	D	<ul style="list-style-type: none"> Emergency Transfers handled adequately, but non-emergency could use improvement. Non-emergency transfers have been reduced by limiting service to medically necessary cases. (declined 58,000 per year to 12,000)
Community Medicine	2.56	0.99	39%	4	S+	IS/M/C/F	D	<ul style="list-style-type: none"> Includes programs for community education (to reduce 911 calls), assistance in TPH vaccination campaigns Community referral care is beyond normal EMS requirements.
EMS System Access & Preliminary Care	0.42	0.16	39%	1	S-	L	D	<ul style="list-style-type: none"> Dispatch Services Calls not answered as quickly as target response time

Emergency Medical Services

Emergency Medical Services

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
ASDR	Consider outsourcing some or all of non-emergency inter-facility patient transports	This would allow EMS resources to focus on emergency response – should result in more reliable service by allowing dedication of a fixed pool of contracted services at a lower hourly rate. However EMS indicates there are no qualified suppliers, so would require some effort to develop an industry.	Medium (up to 20%)	2014	Low
NCSR	Consider eliminating Community Medicine activities	Most of service involves paramedics with limited duties, some would require provision of additional staff in other departments (e.g. Public health), ability to manage high users of EMS would decline, so net savings would be low.	Low (up to 5%)	2012	Low
SSR	Consider integrating EMS and Fire organizationally and developing new models to shift more resources to EMS response and less to fire response over time.	With decreasing demands for fire emergency response and increasing demands for EMS response, EMS response times have been deteriorating while fire response times are consistent. Fire has twice the budget, but the largest majority of calls for service are for EMS. Finding the right way to allocate available emergency resources is a major challenge for modern cities. Cultural issues, the history of the services, the pride of service and the high esteem with which the services are held are all major barriers to change. Simply integrating the organizations will not create massive change initially, but it should start the long process to providing more efficient emergency response services.	Medium (up to 20%)	2014	High

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Fire Services


Fire Services

Fire Safety Education

Standing Committee	
Community Development and Recreation	
Cluster	
Cluster B	
Program	
Fire Services	
Service Type	
External Service Delivery	
Service Budget (\$m)	
Gross	\$2.9
Net	\$2.8

Rationale for Core and Service Level Assessment
Public Fire Safety Education is a legislated requirement of the Ontario Fire Protection and Prevention Act Part 2.2.(1). Municipalities that have formed a Fire Department under the FPPA shall have staff to deliver the service to the public.

Jurisdictional Examples
All cities carry out this activity.

	Below Standard	At Standard	Above Standard
Core	 Public Fire Safety Education		
Discretionary			

Key Opportunities
<ul style="list-style-type: none">No opportunities were identified.

Fire Services

Fire Safety Education

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Public Fire Safety Education	2.9	2.8	97%	1	B	IS	D/Mp	<ul style="list-style-type: none"> Council approved staffing is lower than an industry standard. Fire Underwriter's Survey suggests that there should be one public educator for every 50,000 population, TFS estimates current ratio is 1 per 130,000. Toronto Fire Services have a total of 21 FTEs dedicated to Public Fire Safety Education

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified	-	-	-	-

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Fire Services

Fire Prevention, Inspection, & Enforcement

Standing Committee	
Community Development and Recreation	
Cluster	
Cluster B	
Program	
Fire Services	
Service Type	
External Service Delivery	
Service Budget (\$m)	
Gross	\$13.1
Net	\$12.6

Rationale for Core and Service Level Assessment
Review of building site plans from a fire safety perspective is mandatory.
Fire Code Enforcement is a mandatory service required by the Fire Marshal of Ontario that has proven to be a useful way to minimize the number and severity of incidents.

Jurisdictional Examples
Toronto Fire Services has 109 FTEs dedicated to Fire Code Enforcement. Enforcement is carried out with a risk based inspection program.
Fire Underwriter's Survey suggests that a ratio of Fire Inspection staff should be 1 to 15,000 population. Reaching this ratio would require an increase to 173 FTE's.
All cities conduct fire code enforcement.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Fire Code Enforcement	Site Plan and Building Plan Review
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities
<ul style="list-style-type: none">No opportunities were identified

Fire Services

Fire Prevention, Inspection, & Enforcement

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Site Plan and Building Plan Review	0.49	0.47	96%	1	S	C	R	<ul style="list-style-type: none"> In Building Plan Review, TFS reviews site plan only.
Fire Code Enforcement	12.63	12.12	96%	1	S-	IS	R	<ul style="list-style-type: none"> TFS reports that it does not carry out a proper risk based inspection program with routine inspections of high risk buildings scheduled due to understaffing.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified	-	-	-	-

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Fire Services

Fire Rescue & Emergency Response

Standing Committee	
Community Development and Recreation	
Cluster	
Cluster B	
Program	
Fire Services	
Service Type	
External Service Delivery	
Budget (\$m)	
Gross	\$355.3
Net	\$340.9

Rationale for Core and Service Level Assessment	
<p>Fire Rescue and Emergency Response is a mandatory municipal service (covered by Fire Prevention and Protection Act Part II Section 5 1997).</p> <p>The 90th percentile response travel time is 24% longer than the Council approved target, although better than many other municipalities.</p>	

Jurisdictional Examples	
<p>OMBI report indicates that :</p> <ul style="list-style-type: none">• The number of fire incidents in the City of Toronto is declining, but the number of medical calls is increasing• Toronto has fewer vehicles deployed per capita than other cities in Ontario, but the cost per vehicle is higher• Toronto responds to more medical calls than other fire departments in the province• 90th percentile response times for Toronto are slightly lower than the median. <p>All cities provide fire suppression services.</p>	

		Below Standard	At Standard	Above Standard
Core	Mandatory	 <p>Fire Rescue & Emergency Response</p>		
	Essential			
	Traditional			
	Other			
Discretionary				

Key Opportunities	
<ul style="list-style-type: none">• Finding better ways to allocate emergency resources to changing needs is the key challenge. Putting the EMS and Fire resources under common leadership would be a first step to creating the climate where this could occur.	

Fire Services

Fire Rescue & Emergency Response

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Fire Rescue and Emergency Response	355.26	340.9	96%	1	S-	IS	D	<ul style="list-style-type: none"> 90th percentile response travel time is 4:51 minutes compared to the target of 4:00 minutes Total response time is 6:40 minutes (plus 911 and TFS call handling time)

Fire Services

Fire Rescue & Emergency Response

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SLR	Consider reducing the range of medical calls to which the fire department responds.	TFS participates on the Tiered Response Committee along with EMS, TPS, and Sunnybrook Osler Centre for Pre-hospital Care (independent oversight). These coordinated efforts have tripled survival from cardiac arrest since 2004. In 2010, based on a Tiered Response Committee request TFS broadened the medical call parameters. However the dispatch process currently does not take into account the actual availability of EMS units which sometimes arrive before fire units, and is designed to err on the side of "over-response". It could use a more risk based approach.	Low (up to 5%)	2012	Low
SSR	Consider integrating EMS and Fire organizationally and developing new models to shift more resources to EMS response and less to fire response over time.	With decreasing demands for fire emergency response and increasing demands for EMS response, EMS response times have been deteriorating while fire response times are consistent. Fire has twice the budget, but the largest majority of calls for service are for EMS. Finding the right way to allocate available emergency resources is a major challenge for modern cities. Cultural issues, the history of the services, the pride of service and the high esteem with which the services are held are all major barriers to change. Simply integrating the organizations will not create massive change initially, but it should start the long process to providing more efficient emergency response services.	Medium (up to 20%)	2014	High
SSR	Consider the opportunities to improve response times and decrease equipment requirements through dynamic staging of equipment.	The costs of equipment maintenance and fuel are a consideration, but the costs of acquiring and staffing equipment are much higher. Filling gaps where stations are responding to calls will provide opportunities for more timely responses	Low (up to 5%)	2013	Medium

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