

Appendix B: Cost Category Definitions

The five main cost categories used in the report are defined as follows.

Administrative & Overhead:

These expenses include an allocation of costs to manage all fire personnel, costs to manage, maintain and operate the current fire fleet of vehicles and apparatus, dispatch, communication and software costs. The majority of these costs are fixed in nature.

Training Expenses:

Include the cost to provide training to all fire suppression personnel. This includes salaries, wages & benefits of the training officers, purchase of training materials and services, along with operating costs of the fire tower located at the Lionel E. Lalonde Centre. These costs are tied to service levels as outlined in the Establishing and Regulating Bylaw (2020-58); training standards outlined by the National Fire Protection Association standards and the Ontario Fire Marshal's Office Section 21 requirements.

Direct Staffing:

Consist of the salaries, wages & benefits of fire personnel to provide fire suppression services for the City of Greater Sudbury allocated by station. These costs include all salaries & wages paid to firefighters, such as regular wages, overtime, training pay, statutory holiday pay, retention & recruitment pay. Direct staffing costs for career stations are driven by service level as outlined in the Establishing & Regulating Bylaw and minimum staffing levels as set out in the Sudbury Professional Fire Fighters Association Collective Bargaining Agreement. Direct staffing costs for volunteer stations are driven by call volumes, training and other standards outlined by the National Fire Protection Association, the Ontario Fire Marshal's Office Section 21 requirements, and terms and conditions under the Christian Labour Association of Canada Local 920 Collective Bargaining Agreement.

Station Expenses:

This category includes expenses that are directly attributed to operating the station. These include energy costs, insurance, building repairs & maintenance, garbage collection, janitorial, snow & ice control and amortization. These costs are variable in nature and are driven by the number of stations.

Firefighter Expenses:

Firefighter expenses are costs that can be directly attributed to the number of firefighters, both career & volunteer. These expenses include uniforms, firefighting supplies and protective clothing. Should firefighters be redistributed to another fire station, these costs would also be redistributed. These costs are variable in nature and are driven by the number of firefighters employed by the City.