

# 2020 Budget Notes

## Office of Emergency Management

*While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at 416-392-8351 or David.Metcalf@toronto.ca.*

### What we do

The Office of Emergency Management maintains Toronto's emergency management program. The City's program includes planning and conducting training, exercises, engagement and outreach.

The Office of Emergency Management also leads the City's response to and recovery from emergencies, ranging from small events to larger, more complex emergencies.

The Office of Emergency Management delivers the following service:

- Emergency Management

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### Why we do it

The City's emergency management program is governed by the Emergency Management and Civil Protection Act, which provides the legal basis and framework for emergency management in Ontario.

The Act requires every municipality in Ontario to have an emergency management program that includes:

- identifying a community emergency management coordinator, a position that is in charge of the emergency management program;
- making an emergency response plan, a document that outlines how the municipality will respond to an emergency;
- creating an emergency operations centre, a place where government staff and partners can come together to make decisions during an emergency;
- holding exercises and training sessions; and
- educating community members about the importance of emergency preparedness.

Every year, municipalities must report to the province with respect to compliance with the requirements of the Act.

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### Who we serve

- Staff – City Divisions, Agencies, Corporations, Boards & Commissions
- Critical infrastructure partners

#### **Beneficiaries**

- Residents
- Broader public sector partners
- Businesses
- Non-governmental organizations
- Visitors

## Budget at a glance

### STAFF RECOMMENDED OPERATING BUDGET

\$Million	2020	2021	2022
Revenues	\$0.66	\$0.66	\$0.66
Gross Expenditures	\$3.266	\$3.338	\$3.411
Net Expenditures	\$2.606	\$2.678	\$2.751
Approved Positions	21	21	21

### STAFF RECOMMENDED 10 YEAR CAPITAL PLAN

\$Million	2020	2021-2029 TOTAL
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This program does not have a capital plan.

## Key service outcome

Outcomes	Description
<b>Annual Provincial Compliance</b>	Meet all requirements of the Emergency Management and Civil Protection Act to help the City respond to emergencies in order to protect lives, infrastructure, property and the environment and to help ensure the continuity of government operations and critical assets.

## Goals and metrics

Planned Activities to Achieve Outcomes	2018 Actual	2019 Proj. Actual	2020 Target	Status
 Conduct an exercise for a simulated emergency to evaluate the City's plans and procedures	100%	100%	100%	<span style="color: green;">●</span>

## Our experience and success

- Piloting a process to better support the organizers of the City's 10 largest special events (including Pride Toronto, the Caribbean Carnival and Taste of the Danforth) develop plans that address potential emergencies;
- Conducted a series of exercises (Exercise Mojave I and Exercise Mojave II) with over 100 participants from the City's senior leadership group and staff from key City divisions, agencies and community partners to test plans and procedures for an extreme heat emergency;
- Launched the Partners in Preparedness newsletters for private sector and community-based partners to share emergency management best practices, resources and collaboration opportunities; and
- Hosted training for 235 staff from across the City's divisions, agencies, corporations and key community partners to support their readiness to work in the emergency operations centre during an emergency.

## Key challenges and risks

- Continuing to meet the emergency management needs of a rapidly growing City, including ensuring the City is ready to support increasing numbers of vulnerable individuals during emergencies; and
- Supporting the City's readiness and resiliency for emergencies caused by new and emerging threats, such as extreme weather events that are more likely to occur due climate change.

## Priority actions

- Meeting the legislative requirements of the Emergency Management and Civil Protection Act, including reviewing and updating the City's Emergency Plan and Emergency Management By-law (Chapter 59); updating the hazard identification and risk assessment; identifying critical infrastructure; maintaining the capabilities of the City's emergency operations centre; and continuing to offer training and exercises for City staff and supporting public education efforts that enhance community readiness

## Our key service levels



Ensure at least **90%** of City division's business continuity plans are up to date



Ensure **100%** of requests to activate the Emergency Operations Centre are staffed within 15 minutes during regular business hours



Ensure 10 deep staffing plan for the Emergency Operations Centre is maintained at an **80%** target

## Key service deliverables

- Ensure 100% of designated community emergency management coordinators have completed all the training required by the Ontario Office of the Fire Marshal and Emergency Management;
- Support the Control Group (an executive-level body that provides strategic direction on response and recovery activities) by providing training and exercises to enable them to practice their roles and responsibilities;
- Ensure that the Toronto Emergency Management Program Committee (an executive-level body that provides strategic direction on preparedness activities) conducts an annual review of the City's emergency management program to help the City remain ready and resilient to exposure from a range of hazards;
- Maintain an inventory of over 500 critical infrastructure that needs to be protected and restored quickly in the event of an emergency, including as telecommunications systems;
- Maintain an emergency plan that addresses all of the components outlined in the Emergency Management and Civil Protection Act;
- Maintain an emergency operations centre that has appropriate technological and telecommunication systems to ensure effective communication during emergency; and
- Maintain the City's hazard identification and risk assessment database that identifies the types of hazards that are of concern and highlights particular hazards that are classified as priority hazards.

**RECOMMENDATIONS**

The City Manager and Chief Financial Officer and Treasurer recommend that:

1. City Council approve the 2020 Staff Recommended Operating Budget for the Office of Emergency Management of \$3.266 million gross, \$2.606 million net for the following service:

<b>Service:</b>	<b>Gross (\$000s)</b>	<b>Revenue (\$000s)</b>	<b>Net (\$000s)</b>
Office of Emergency Management	3,266.1	660.0	2,606.1
<b>Total Program Budget</b>	<b>3,266.1</b>	<b>660.0</b>	<b>2,606.1</b>

2. City Council approve the 2020 staff complement for the Office of Emergency Management of 21 operating positions.

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# 2020 STAFF RECOMMENDED OPERATING BUDGET

## 2020 OPERATING BUDGET OVERVIEW

**Table 1: 2020 Staff Recommended Operating Budget by Service**

(\$000s)	2018 Actual	2019 Projected Actual	2020 Base Budget	2020 New / Enhanced	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
						\$	%
<b>By Service</b>	\$	\$	\$	\$	\$	\$	%
<b>Revenues</b>							
Emergency Management	316.2	367.2	660.0		660.0	292.8	79.7%
<b>Total Revenues</b>	316.2	367.2	660.0	0.0	660.0	292.8	79.7%
<b>Expenditures</b>							
Emergency Management	2,605.5	2,877.0	3,266.1		3,266.1	389.1	13.5%
<b>Total Gross Expenditures</b>	2,605.5	2,877.0	3,266.1	0.0	3,266.1	389.1	13.5%
<b>Net Expenditures</b>	2,289.3	2,509.9	2,606.1	0.0	2,606.1	96.2	3.8%
<b>Approved Positions</b>	18.0	21.0	21.0		21.0	0.0	

### COSTS TO MAINTAIN EXISTING SERVICES

**Total 2020 Base Budget** expenditures of \$3.266 million gross reflecting an increase of \$0.389 million in spending above 2019 projected year-end actuals, predominantly arising from:

- Salary & benefit increases primarily for the annualized cost of three (3) temporary positions approved in 2019 as an in-year budget adjustment to supplement the existing nuclear emergency management work funded from the Ontario Power Generation grant for a net zero impact; as well as progression pay and increased benefit cost provisions for the existing staff.

### EQUITY IMPACTS OF BUDGET CHANGES

**No significant equity impacts:** The changes in Office of Emergency Management's 2020 Staff Recommended Operating Budget do not have any significant equity impacts.

**2020 STAFF RECOMMENDED OPERATING BUDGET KEY DRIVERS**

The 2020 Staff Recommended Operating Budget for Office of Emergency Management is \$3.266 million gross or 13.5% higher than the 2019 Projected Actuals.

**Table 2a: 2020 Key Drivers – Base Budget**

Key Cost Drivers (\$000)	2018 Actuals	2019 Proj. Actuals	2020 Staff Rec'd Base Budget	Year over Year Changes	
				\$	%
<b>Expenditures</b>					
1 Salaries and Benefits	2,359.1	2,528.2	2,873.6	345.5	13.7%
2 Materials & Supplies	14.9	30.6	51.9	21.4	69.9%
3 Equipment	56.1	31.6	36.7	5.1	16.1%
4 Service and Rent	96.3	285.8	303.5	17.7	6.2%
5 Contribution To Capital					
6 Contribution To Reserves	22.0	0.3	0.3		
7 Other Expenditures	57.1	0.5		(0.5)	-100.0%
<b>Total Expenditures</b>	<b>2,605.5</b>	<b>2,877.0</b>	<b>3,266.1</b>	<b>389.1</b>	<b>13.5%</b>
<b>Revenues</b>					
1 Provincial Subsidies	225.0	366.7	650.0	283.3	77.3%
2 Federal Subsidies					
3 User Fees & Donations					
4 Transfers From Capital					
5 Other Revenues	91.2	0.5	10.0	9.5	1853.1%
<b>Total Revenues</b>	<b>316.2</b>	<b>367.2</b>	<b>660.0</b>	<b>292.8</b>	<b>79.7%</b>
<b>Net Expenditures</b>	<b>2,289.3</b>	<b>2,509.9</b>	<b>2,606.1</b>	<b>96.2</b>	<b>3.8%</b>

\*2019 Q3 Proj Actuals and 2018 Actuals adjusted retroactively to remove interdepartmental charges and recoveries

**Salaries & Benefits:**

Annualized cost of three temporary positions added in 2019 as an in-year budget adjustment funded from the Ontario Power Generation grant, as well as progression pay and increased benefit cost provisions for existing program staff.

**Materials & Supplies**

Includes funding for emergency supplies to support ongoing program delivery that is projected to be underspent in 2019 but are required in 2020.

**Service and Rent**

Reflects an increase when compared to the 2019 projected actual for maintenance of DLAN software /notification system. The projected 2019 actuals are expected to be underspent, however the 2019 budget is still required in in 2020.

**Equipment:**

Includes funding for computer hardware required to support the programming requirements of the emergency operations centre that is projected to be underspent in 2019 but is required in 2020.

**Revenues:**

Includes grant funding from Ontario Power Generation to support three temporary positions that supplement the City's existing nuclear emergency management program.

**Note:**

- For additional information on 2020 key cost drivers refer to [Appendix 1](#)

**2021 & 2022 OUTLOOKS****Table 3: 2021 and 2022 Outlooks**

(\$000s)	2019 Projected Actual	2020 Staff Rec'd Budget	2021 Outlook	2022 Outlook
	\$	\$	\$	\$
Revenues	367.2	660.0	660.0	660.0
Gross Expenditures	2,877.0	3,266.1	3,337.6	3,411.4
<b>Net Expenditures</b>	<b>2,509.9</b>	<b>2,606.1</b>	<b>2,677.6</b>	<b>2,751.4</b>
<b>Approved Positions</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

\*2019 Q3 Projected Actuals adjusted retroactively to remove interdepartmental charges and recoveries

### Key 2021 drivers

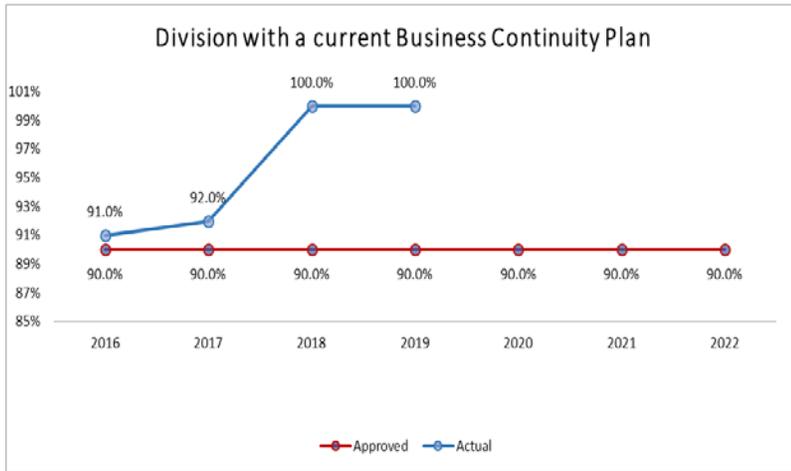
The 2021 Outlook with total gross expenditures of \$3.337 million reflects an anticipated \$0.071 million or 2.2% increase in gross expenditures above the 2020 Recommended Budget, primarily due to progression pay and increase in benefit rates for program staff.

### Key 2022 drivers

The 2022 Outlook with total gross expenditures of \$3.411 million reflects an anticipated \$0.074 million or 2.2% increase in gross expenditures above the 2021 Recommended Budget, primarily due to progression pay and increase in benefit rates for program staff.

## How well we are doing

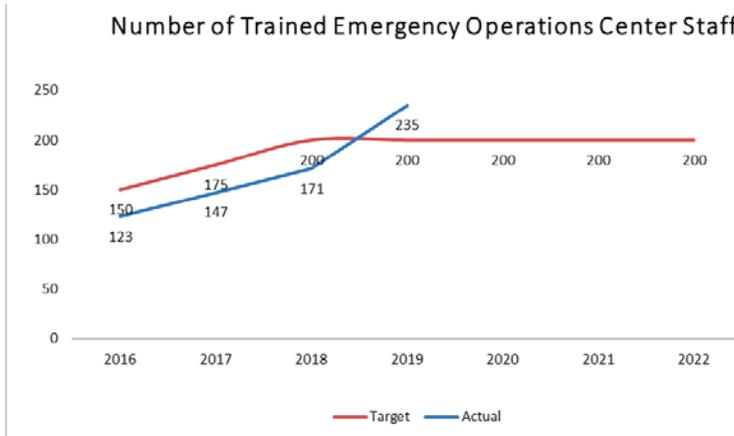
### Performance measures



### Behind the numbers

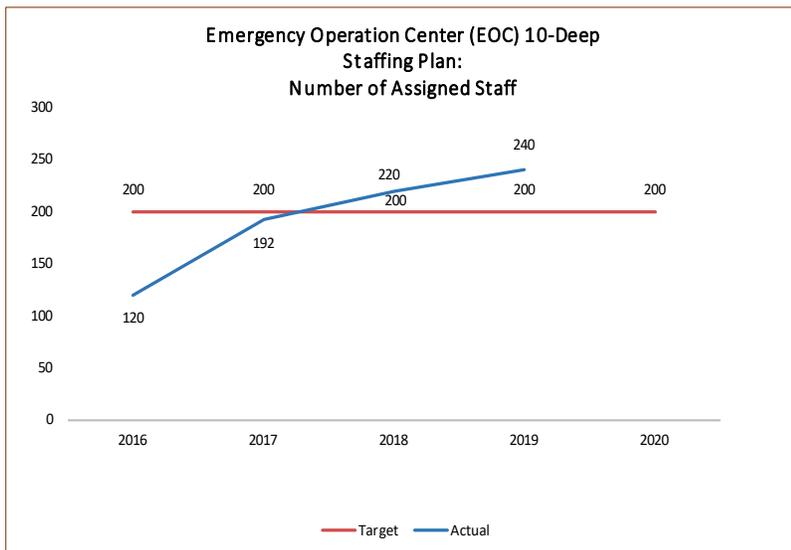
- Normal organizational and operational realignments make it difficult to ensure that all divisions maintain an up-to-date business continuity plan from year to year.
- Ensuring at least 90% of divisions have a current business continuity plan represents an achievable metric from year to year.

### Number of Trained Emergency Operations Center Staff



- Every effort is made to ensure a target of 200 trained staff is maintained.
- Staff retirements, reassignments and general turnover create challenges in maintaining a constant pool of trained Emergency Operations Centre (EOC) staff.
- Two hundred is an optimal target pool for ensuring EOC readiness.

### Emergency Operation Center (EOC) 10-Deep Staffing Plan: Number of Assigned Staff



- Every effort is made to ensure that all key positions in the EOC have appropriately trained staff to work in key operational roles in response to an emergency.
- By maintaining that 10 staff are trained for key operational roles, an acceptable level of backup staff is available when operations require a sustained, 24 hour per day operation.
- Maintaining a 10 deep staffing plan is challenging, due to staff retirements, reassignments and general turnover. Every effort is made to exceed the target of 200 identified trained staff. This number may fluctuate from year to year. Maintaining 80% of target (160 staff) is a realistic minimum goal for maintaining EOC readiness.

# APPENDICES

## Appendix 1

### 2020 Staff Recommended Operating Budget by Expenditure Category

Category (In \$000s)	2017	2018	2019	2019	2020	2020 Change from 2019	
	Actual	Actual	Budget	Projected Actual *	Total Staff Recommended Budget	Projected Actual	
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies	225.0	225.0	366.7	366.7	650.0	283.3	77.3%
Federal Subsidies							
Other Subsidies							
User Fees & Donations	11.2		10.0		10.0	10.0	
Licences & Permits Revenue							
Transfers From Capital							
Contribution From Reserves/Reserve Funds							
Sundry and Other Revenues	1.0	91.2		0.5		(0.5)	(100.0%)
Inter-Divisional Recoveries							
<b>Total Revenues</b>	<b>237.2</b>	<b>316.2</b>	<b>376.7</b>	<b>367.2</b>	<b>660.0</b>	<b>292.8</b>	<b>79.7%</b>
Salaries and Benefits	2,412.3	2,359.0	2,559.7	2,528.2	2,873.6	345.5	13.7%
Materials & Supplies	10.5	14.9	76.9	30.6	51.9	21.4	69.9%
Equipment	139.9	56.2	36.7	31.6	36.7	5.1	16.1%
Service and Rent	94.0	96.2	303.5	285.8	303.5	17.7	6.2%
Contribution To Capital							
Contribution To Reserves/Reserve Funds	22.0	22.0	0.3	0.3	0.3		
Other Expenditures	0.4	57.1		0.5		(0.5)	(100.0%)
Inter-Divisional Charges							
<b>Total Gross Expenditures</b>	<b>2,679.1</b>	<b>2,605.5</b>	<b>2,977.2</b>	<b>2,877.0</b>	<b>3,266.1</b>	<b>389.1</b>	<b>13.5%</b>
<b>Net Expenditures</b>	<b>2,441.9</b>	<b>2,289.3</b>	<b>2,600.5</b>	<b>2,509.9</b>	<b>2,606.1</b>	<b>96.2</b>	<b>3.8%</b>
<b>Approved Positions</b>	<b>18.0</b>	<b>18.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>		

\* Year-End Projection Based on Q3 2019 Variance Report

\*\* Prior Year Budget and Actuals adjusted retroactively to remove interdepartmental charges and recoveries

## **Appendix 2**

### **Summary of 2020 Service Changes**

N/A

## **Appendix 3**

### **Summary of 2020 New/ Enhanced Service Priorities Included in Budget**

N/A

## **Appendix 4**

### **Summary of New/ Enhanced Service Priorities Not Included in Budget**

N/A

## **Appendix 5**

### **2020 Capital Budget; 2021 -2029 Capital Plan Including Carry Forward Funding:**

N/A

## **Appendix 5a**

### **2020 Cash Flow and Future Year Commitments Including Carry Forward Funding**

N/A

## **Appendix 5b**

### **2021 – 2029 Capital Plan**

N/A

## **Appendix 6**

### **Reporting on Major Capital Projects: Status Update**

N/A

## **Appendix 7**

### **Summary of Capital Needs Constraints**

N/A

## **Appendix 8**

### **2020 User Fee Changes**

N/A

## **Appendix 8a**

### **New User Fees**

N/A

## **Appendix 8b**

### **Fees Above Inflation**

N/A

## **Appendix 8c**

### **User Fees for Technical for Discontinuation**

N/A

## **Appendix 8d**

### **User Fees for Technical Adjustments**

N/A

## **Appendix 8e**

### **User Fees for Transfers**

N/A

## **Appendix 8f**

### **User Fees for Rationalization**

N/A

## **Appendix 9**

### **Inflows and Outflows to/ from Reserves and Reserve Funds**

N/A

## Appendix 10

### Glossary of Terms

**Approved Position:** Permanent or temporary positions that support the delivery of City services and service levels as approved by Council.

**Actuals:** An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

**Capacity to Spend:** Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

**Capital Budget:** A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

**Capital Needs Constraints:** The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

**Complement:** Positions that support the delivery of City services and service levels as approved by Council.

**Efficiencies:** Reductions in the cost of delivering a service without a reduction in service level.

**New / Enhanced:** New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

**Operating Budget:** An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services; an example of an operating cost would be the cost to run the TTC subways.

**Operating Impact of Completed Capital Projects:** The additional expense (or savings) and positions needed to operate or maintain a new asset; an example would be the additional expense and staff needed to operate a recently completed community centre.

**Rate Supported Budget:** Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority

**Staff Recommended Operating / Capital Budget:** An operating or capital budget recommended by City Manager and Chief Financial Officer and Treasurer to City Council for consideration and approval.

**State of Good Repair (SOGR):** The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes

**Tax Supported Budget:** Budget funded by property taxes.

**User Fees:** Program generated fee and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).

**Value Based Outcome Review (VBOR):** The City conducted a Value Based Outcome Review in 2019 for all of its operations and agencies to identify specific opportunities and strategies to maximize the use of tax dollars, enhance its financial sustainability while achieving service outcomes. These opportunities will help the City chart its financial course in the next four years.