

2023 Budget Notes

Office of Emergency Management

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Description

The Office of Emergency Management (OEM) maintains, coordinates and drives improvements to Toronto's emergency management program.

Emergency management includes mitigation, preparedness, responses and recovery measures, all of which are distinctive phases of the emergency management cycle.

This work includes coordinating and managing plans and official arrangements to engage and guide the efforts of government, non-government, and private agencies in comprehensive, coordinated ways to respond to a spectrum of emergency needs.

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 programs in Ontario. Primary functional responsibility for emergency management is delegated to local municipalities.

- **The City continues to deliver timely, robust, integrated and coordinated services required to meet the needs of Toronto residents and businesses during emergencies.**
- **Toronto residents and businesses are informed of actions required to respond to and recover from emergencies.**

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

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What Service We Provide

Emergency Management

Who We Serve: The Public, Staff at City Divisions, Agencies, Corporations, Boards & Commissions, Partner agencies in the private sector

What We Deliver: Coordination is a primary function of emergency management. The OEM coordinates emergency resources across the municipality and, as necessary, across municipal and provincial borders (mutual aid) as well as vertically through the Provincial and Federal Governments

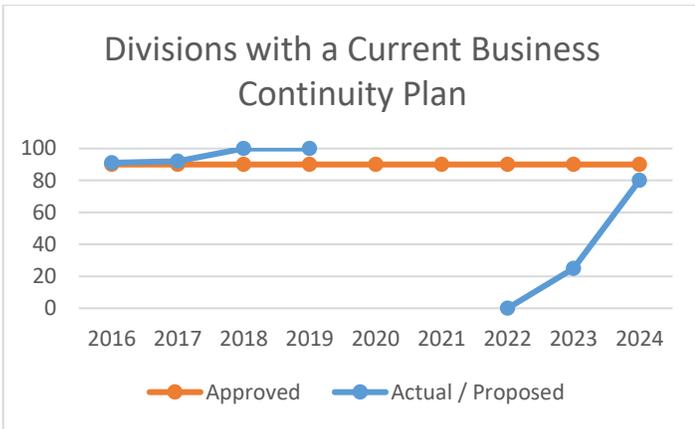
How Much Resources (gross 2023 operating budget): \$ 6.0 Million

Budget at a Glance

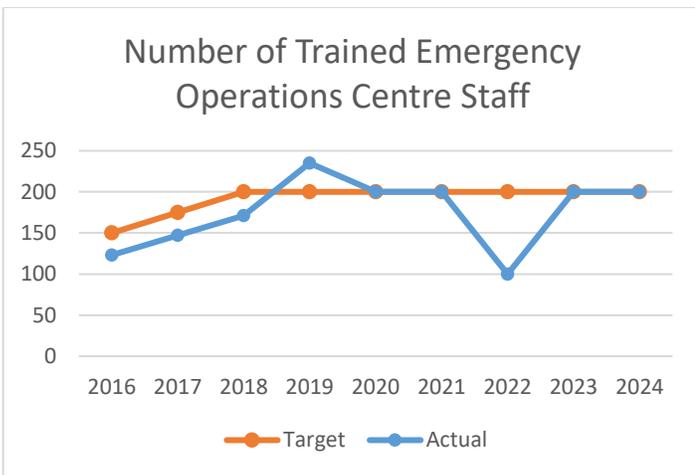
2023 OPERATING BUDGET			
\$Million	2023	2024	2025
Revenues	\$1.240	\$1.435	\$ 1.671
Gross Expenditures	\$6.034	\$7.814	\$10.237
Net Expenditures	\$4.794	\$6.379	\$ 8.566
* Approved Positions	39	62	80

2023 - 2032 10-YEAR CAPITAL PLAN			
\$Million	2023	2024-2032	Total
The Office of Emergency Management does not have a capital plan			

How Well We Are Doing – Behind the Numbers



- Normal organizational and operational realignments and staffing changes 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.
- In 2020, 2021 and 2022 the tracking of this metric was paused due to COVID response, other operational response priorities and staffing impacts



- Every effort is made to ensure a target of 200 trained staff is maintained across the City.
- 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.
- In 2022 the OEM training program was impacted due to response priorities and staffing

How Well We Are Doing

Service	Measure	2020 Actual	2021 Actual	2022 Target	2022 Projection	Status	2023 Target	2024 Target
Outcome Measures								
Emergency Management	Conduct an exercise for a simulated emergency to evaluate the City's plans and procedures * Province waived requirement for 2020 and counted COVID response for compliance purposes	100%	n/a*	100%	100%	●	100%	100%
Emergency Management	Develop and maintain an emergency response plan detailing how the municipality will respond to an emergency	100%	100%	100%	100%	●	100%	100%
Emergency Management	Train staff to work in the City's Emergency Operations Centre and maintain a target of at least 80% of 200 staff trained	118%	100%	80%	50%	●	100%	100%

2022 Projection to 2022 Target Comparison

● 80% - 100% ● 64 - 79% ● 63% and Under

COVID-19 IMPACT AND RECOVERY

2023 Impact and Recovery

Operating Budget Impact

- There are no anticipated financial impacts to operating budget as a result of COVID-19.

Service Level Changes

- In 2020, 2021 and 2022 COVID response had disrupted several program areas in the Office of Emergency Management. Operational response priorities took precedent. In 2023, service delivery is now moving into a post COVID era and service level impacts are under review and may be revised for the next budget cycle.
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EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- The Office of Emergency Management continued to lead the City's coordinated response to COVID-19 and the Omicron variant. This has been the longest continuous activation of the City's Emergency Operations Centre (EOC) in the City's history.
- As of Q4, 2022 the Office of Emergency Management (OEM) had managed 55 Emergency Responses. These responses were both planned and unplanned including Emergency Social Services responses to assist residents displaced by a variety of emergencies while maintaining an active EOC response.
- The Office of Emergency Management provided training to 119 internal municipal staff in emergency management and incident management after pausing training due to COVID response.
- The OEM continued to lead the Toronto Nuclear Emergency Planning Committee in nuclear planning priorities in partnership with Ontario Power Generation.

Key Challenges and Risks

- The OEM will focus on delivering a comprehensive integrated risk management programme, complete with a high level of planning and training through mitigation, preparedness, response and recovery activities that provides an enhanced response to the City's needs in the event of a major emergency
- Hazard Identification & Risk Assessment (HIRA) requires a comprehensive update.
- Risk Specific Plans (RSPs) for the City's top 10 risks require updating and revised to be more operationally focused.
- An insufficient number of City staff are trained in both general emergency and risk specific responses.

Priority Actions

- Meet the legislative requirements of the Emergency Management and Civil Protection Act, and review the City of Toronto Emergency Management By-law (Chapter 59) and provide appropriate revisions as may be required.
- Initiate an Emergency Social Services program review, including policy and partner agreements.
- Complete a review of identified Hazards, reassess Risks, and update plans as may be required.
- Update Risk Specific Plans annually for each of the City's top risks
- Provide guidance and consultative support to the DACs in developing emergency plans for emergencies
- Develop and deliver OEM internal training programs for EOC staff to ensure staff readiness to provide support to City programs and residents as required by an emergency response.
- Develop public educational materials to promote awareness and adoption of emergency preparedness for individuals and the Community.
- Provide training & conduct exercises to ensure the readiness of a pre-identified roster of re-deployable staff from across divisions to support the City's delivery of emergency social services at the Emergency Operations Centre and emergency reception centre site(s).
- Leverage effective use of geospatial technology to map critical infrastructure locations and assets essential to the safety and security and effective functioning of the City of Toronto.
- Modernize the Corporate Business Continuity Management Program to continue to enable each Division to effectively respond to, and recover from, unplanned interruptions
- Respond to reports of encampments on City of Toronto public space to assess the situation with the goal of providing a quick resolution to the encampment.
- Support the planning and security for the City's involvement in the delivery of the 2026 FIFA World's Cup

TABLED BUDGET

The City Manager and Chief Financial Officer and Treasurer have tabled:

1. The 2023 Operating Budget for the Office of the Emergency Management of \$6.034 million gross, \$1.240 million revenue and \$4.794 million net for the following service:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Office of Emergency Management	6,033.7	1,239.6	4,794.1
Total Program Budget	6,033.7	1,239.6	4,794.1

- The above includes a 2023 budgeted staff complement for the Office of Emergency Management of 39.0 positions comprised of 39.0 operating positions.

2023 OPERATING BUDGET

2023 OPERATING BUDGET OVERVIEW

Table 1: 2023 Operating Budget by Service

(In \$000s)	2021 Actual	2022 Budget	2022 Projection*	2023 Base Budget	2023 New / Enhanced	2023 Budget	Change v. 2022 Projection	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
Office of Emergency Management	319.8	650.0	980.2	905.9	333.7	1,239.6	259.4	26.5%
Total Revenues	319.8	650.0	980.2	905.9	333.7	1,239.6	259.4	26.5%
Expenditures								
Program Support	1.0							N/A
Office of Emergency Management	2,646.6	3,951.1	3,815.1	5,700.0	333.7	6,033.7	2,218.6	58.2%
COVID-19 Virus	556.8							N/A
Total Gross Expenditures	3,204.4	3,951.1	3,815.1	5,700.0	333.7	6,033.7	2,218.6	58.2%
Net Expenditures (including COVID-19)	2,884.6	3,301.1	2,835.0	4,794.1	0.0	4,794.1	1,959.2	69.1%
Required COVID-19 Support	556.8	445.8	332.4				(332.4)	(100.0%)
Net Budget (excluding COVID-19 supports)	2,327.8	2,855.3	2,502.6	4,794.1	0.0	4,794.1	2,291.5	91.6%
Approved Positions**	21.0	26.0	N/A	36.0	3.0	39.0	N/A	N/A

* 2022 Projection based on 9 Month Variance

**YoY comparison based on approved positions

The 2023 Net Budget of \$4.794 million reflects a \$1.959 million or 69.1% increase from 2022 projections comprised of:

- \$0.332 million or 100% net decrease in COVID-19 impacts that are no longer expected to continue into 2023; and
- \$2.292 million or 91.6% increase in the 2023 Net Budget (excluding COVID-19) compared to 2022 projections.

KEY COST DRIVERS – FUNDING PRIORITIES

Total 2023 Budget expenditures of \$6.034 million gross reflecting an increase of \$2.291 million in spending above 2022 projected year-end actuals, predominantly arising from:

- \$1.774 million in salaries and benefits for existing positions, including the annualization of 4 new positions included in the 2022 base; funding for 10 positions reallocated from SSHA in 2022 to support the management of encampments and to meet existing service demands; and 3 new positions to support the planning for the 2026 FIFA World Cup
- Other operational costs, including funding for technology upgrades and software maintenance Resources.

EQUITY IMPACTS OF BUDGET CHANGES

OEM's 2023 Operating Budget is driven by increases in salary and benefits related costs due to increase in FIFA staff recruitment. OEM's role in Toronto's participation in the 2026 World Cup through the integrated safety and security supports the larger City involvement.

2023 OPERATING BUDGET KEY DRIVERS

The 2023 Operating Budget for the Office of Emergency Management of \$6.034 million gross is \$2.219 million or 58.2% higher than the 2022 Projected Actuals. Table 2 below summarizes the key cost drivers for the 2023 Budget.

Table 2: 2023 Operating Budget by Revenue / Expenditure Category

Category (In \$000s)	2020	2021	2022	2022	2023	2023 Change from 2022	
	Actual	Actual	Budget	Projection*	Budget	Projection	%
	\$	\$	\$	\$	\$	\$	
Provincial Subsidies	650.0	319.8	650.0	650.0	650.0		
Contribution From Reserves/Reserve Funds				330.2	333.7	3.6	1.1%
Sundry and Other Revenues	1.2	0.0					
Inter-Divisional Recoveries					255.9	255.9	
Total Revenues	651.2	319.8	650.0	980.2	1,239.6	259.4	26.5%
Salaries and Benefits	2,853.0	2,395.3	3,113.2	3,333.8	5,107.3	1,773.5	53.2%
Materials & Supplies	24.4	133.2	98.7	50.1	107.1	57.1	113.9%
Equipment	16.3	23.7	36.7	318.5	36.7	(281.8)	(88.5%)
Service and Rent	574.7	637.2	702.5	112.8	782.7	669.9	594.0%
Contribution To Reserves/Reserve Funds	0.3						
Other Expenditures		15.0					
Total Gross Expenditures	3,468.7	3,204.4	3,951.1	3,815.1	6,033.7	2,218.6	58.2%
Net Expenditures	2,817.5	2,884.6	3,301.1	2,835.0	4,794.1	1,959.2	69.1%

Key Base Drivers:**Salaries & Benefits:**

Includes increases in base salaries and benefits reflecting the annualization of 4 new positions added in 2022; funding to support 10 positions added to the base in 2023 required to develop a risk analysis and develop a set of comprehensive responses to emergencies; and 3 new positions required to support local safety and security planning for the 2026 FIFA World Cup.

Materials and Supplies:

Includes increases for emergency supplies and protective clothing to support emergency response.

Equipment:

Includes a decrease for emergency operations centres upgrades and furnishings as they were undertakings in 2022.

Services and Rents:

Includes increases for technology upgrades, computer software maintenance, cooling centre costs and business-related travel expenses

- Software maintenance contract had expired in 2022, and work is in progress to tender a reasonable new contract for 2023
- In addition to continued funding for cooling centres, the increases also include travel expense and business-related communication costs

Other Revenue Changes:

- Contribution from the Major Special Event Reserve Fund (XR1218) to support 3 new positions required to support local safety and security planning for the 2026 FIFA World Cup
- Interdivisional recoveries from the Shelter Support & Housing Administration required to support OEM staff who are involved in managing encampments

New and Enhanced Service Priorities:

Includes hiring of three (3) new staff positions for FIFA World Cup hosting, which includes project planning and the provision of support for local safety and security planning for the FIFA World Cup that will be hosted by Toronto in 2026

Note:

1. For additional information on 2023 key cost drivers please refer [Appendix 4](#) for the 2023 New and Enhanced Service Priorities.

2024 & 2025 OUTLOOKS**Table 3: 2024 and 2025 Outlooks**

(\$000s)	2023 Budget	2024 Incremental Outlook	2025 Incremental Outlook
Revenues			
Revenue Changes			
Total Revenues	1,239.6	195.0	236.4
Gross Expenditures			
Salaries and Benefits			
Total Gross Expenditures	6,033.7	1,780.4	2,422.4
Net Expenditures	4,794.1	1,585.4	2,186.0
Approved Positions	39.0	23.0	18.0

Key drivers

The 2024 Outlook with total gross expenditures of \$7.81 million reflects an anticipated \$1.78 million or 29.5% increase in gross expenditures above the 2023 Operating Budget; The 2025 Outlooks expects \$2.42 million or 31.0% increase in gross expenditures above 2024 Operating Budget.

These changes arise from the following:

Salaries and Benefits

- **2024:** Funding for twenty three (23) new positions, including 22 EM co-ordinators and administrative support personal required to: identify and assess all risks to the City, including the critical infrastructure; fully develop an emergency plan across all of the City's Divisions; deliver training and emergency response exercises; develop and deliver public education on risks and preparedness; and 1 additional position to help advance the planning for the FIFA World Cup.
- **2025:** Funding for eighteen (18) new positions, with additional co-ordinators and administrative support personal required to deliver the OEM service delivery requirements.

Revenue Changes

- Increased revenue is comprised additional funding from the Major Special Event Reserve Fund (XR1218) to support the 2026 FIFA World Cup

APPENDICES

Appendix 1

COVID-19 Impact and Recovery

Appendix 1	In \$ Thousands				
COVID-19 Impacts	2022		2023		
	Budget	Projection*	Revenues	Gross	Net
Revenue Loss					
Sub-Total					
Expenditure Increase					
Staff Overtime		253.4			
Cooling Centre	375.0				
Other Supplies	70.8				
Contract Services		79.0			
Sub-Total	445.8	332.4			
Support from Other Levels of Gov't					
Sub-Total					
Total COVID-19 Impact	445.8	332.4			

* 2022 Projection based on 9-month variance

Appendix 2

2023 Affordability Measures

N/A

Appendix 3

Summary of 2023 Service Changes

N/A

Appendix 4

Summary of 2023 New / Enhanced Service Priorities Included in Budget

Form ID		Infrastructure and Development Services Program - Office of Emergency Management	Adjustments				2024 Plan Net Change	2025 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
28299		OEM - FIFA Budget						
74	No Impact	Description:						
		Funding of 0.337 million gross and net to hire 3 FIFA staff in 2023 to engage in FIFA World Cup project plannings.						
		Service Level Impact:						
		The City will develop operational service plans to meet the level of municipal services necessary to deliver the FIFA World Cup matches. More details regarding service delivery requirements and incremental costs will be reported through the annual budget process in future years.						
		Equity Statement:						
		OEM's 2023 Operating Budget has impact driven by increases in salary and benefits related costs due to increase in FIFA staff recruitment. OEM's role in Toronto's participation in the 2026 World Cup through the integrated safety and security supports the larger City involvement and overarching equity impact for Indigenous peoples' access to economic development opportunities, access to training and/or employment, and sense of identity and belonging will be positively impacted. The City's participation in the 2026 World Cup will lead to improved employment opportunities as well as support the City's anti-racism strategy and the reconciliation action plan.						
		Service: Office of Emergency Management						
		Total Tabled Budget Changes:	333.7	333.7	0.0	3.00	(0.0)	0.0
		Tabled New/Enhanced Service Priorities:	333.7	333.7	0.0	3.00	(0.0)	0.0
<hr/>								
Summary:								
		Tabled New/Enhanced Service Priorities:	333.7	333.7	0.0	3.00	1,572.9	2,179.7

Appendix 5

Summary of 2023 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 6

**2023 Capital Budget;
2024 - 2032 Capital Plan Including Carry Forward Funding**

N/A

Appendix 6a

2023 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 6b

2024 - 2032 Capital Plan

N/A

Appendix 7

Reporting on Major Capital Projects: Status Update

N/A

Appendix 8

Capacity to Spend Review

N/A

Appendix 9

Summary of Capital Needs Constraints

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2023 Operating Budget

Program Specific Reserve / Reserve Funds

N/A

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2023	2024	2025
		\$	\$	\$
Beginning Balance		36,889	34,878	31,343
Major Special Event	XR1218			
<i>Withdrawals (-)</i>				
<i>Office of Emergency Management</i>		(334)	(529)	(765)
<i>Other Division/Agency</i>		(2,371)	(3,645)	(30,578)
<i>Contributions (+)</i>				
Total Reserve / Reserve Fund Draws / Contributions		34,185	30,704	-
Interest Income		693	639	
Balance at Year-End		34,878	31,343	-

2023 – 2032 Capital Budget and Plan

N/A

Appendix 11

Glossary

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 Service Priorities: 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

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).