

2024 Budget Notes

Toronto Emergency Management

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Description

Toronto Emergency Management (TEM) maintains, coordinates and drives improvements to Toronto's emergency management program.

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

This work includes coordinating and managing plans and official arrangements to engage and guide the efforts of government, community-based, and other 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, City Divisions, Agencies, Corporations, Boards & Commissions, Partner agencies in the private sector

What We Deliver: Coordination is a primary function of emergency management. TEM 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 2024 operating budget): \$6.4 Million

Budget at a Glance

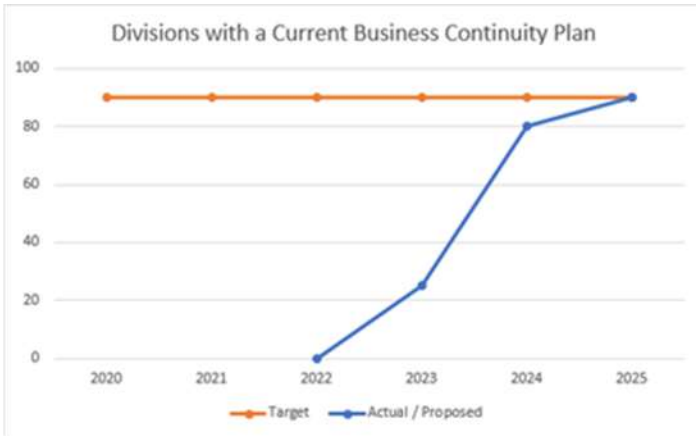
2024 OPERATING BUDGET

| \$Million | 2024 | 2025 | 2026 |
|--------------------|---------|---------|----------|
| Revenues | \$1.406 | \$1.508 | \$ 1.511 |
| Gross Expenditures | \$6.385 | \$7.815 | \$10.338 |
| Net Expenditures | \$4.979 | \$6.306 | \$ 8.828 |
| Approved Positions | 37 | 54 | 79 |

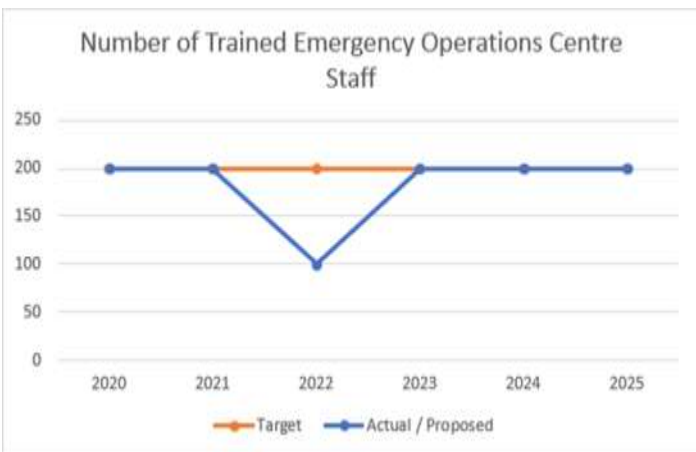
2024 - 2033 10-YEAR CAPITAL PLAN

| \$Million | 2024 | 2025-2033 | Total |
|--|------|-----------|-------|
| Toronto Emergency Management does not have a Capital Budget and Plan | | | |

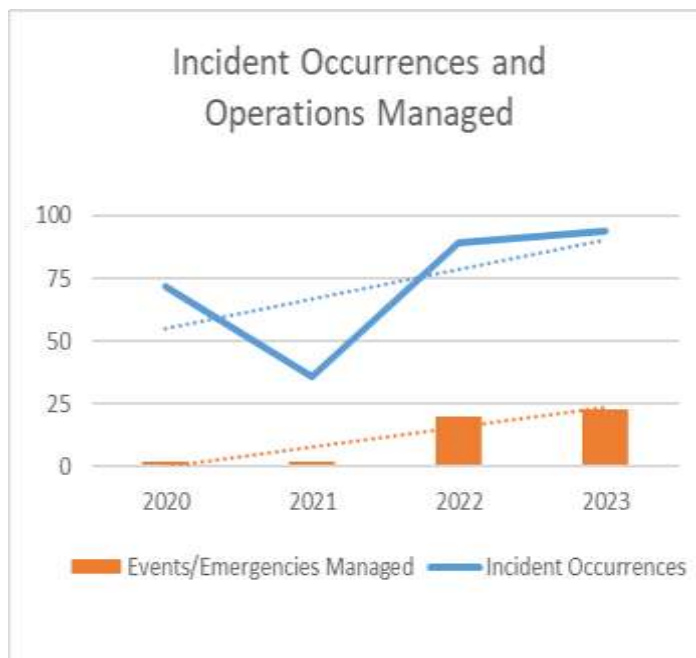
How Well We Are Doing – Behind the Numbers



- 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.
- In 2020, 2021 and 2022 the tracking of this metric was paused due to COVID-19 response, other operational response priorities and staffing impacts.
- In 2023, the business continuity program was re-launched after COVID-19 with a revised structure and full re-validation of Divisional processes to lead into 2024 plan updates, development and completion.



- 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.
- In 2022 the OEM training program was impacted due to response priorities and staffing



- Incidents of all hazards are occurring more frequently.
- Toronto Emergency Management managed 23 events and emergencies in 2023 alone. These 23 operations responded to 8 different types of hazards (plus one full-scale exercise).
 - The types include: extreme winter weather, special events, flooding, health emergency (air quality), emergency social services, public safety, road closure assistance for large protests, and power outage.
- In 2023, TEM expended over 2,000 hours of program time and overtime to manage emergency operations.
- TEM averages approx. 260 days in emergency response from 2020 to present.
- Excluding pandemic operations, it has been 4 times more active since March 2020 than in the preceding 5 years.
- Including pandemic operations, it has been 10 times more active.

How Well We Are Doing

| Service | Measure | 2021 Actual | 2022 Actual | 2023 Target | 2023 Projection | Status | 2024 Target | 2025 Target |
|-------------------------------|--|-------------|-------------|-------------|-----------------|--------|-------------|-------------|
| Service Level Measures | | | | | | | | |
| Emergency Management | % of appropriate staffing at EOC within 15 minutes of requests during regular business hours | 100% | 100% | 100% | 100% | ● | 100% | 100% |
| Emergency Management | % compliance under the Emergency Management & Civil Protection Act | 100% | 100% | 100% | 100% | ● | 100% | 100% |
| Emergency Management | % of City Divisions with a current business continuity plan | n/a | n/a | 25% | 25% | ● | 80% | 90% |

2023 Projection to 2023 Target Comparison

- 80% and above (MET TARGET)
- 70 - 99% (LOW RISK)
- 69% and Under (REQUIRES ATTENTION)

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- TEM was named Co-lead along with the Toronto Police Service to establish the Toronto Integrated Safety & Security Unit for the 2026 FIFA World Cup.
- Administer the Toronto Emergency Management Program Committee for the City.
- In partnership with the Toronto Police Service successfully provided operational support and coordination during Freedom Convoy Protests.
- In partnership with Toronto Shelter and Support Services, successfully provided operational support and coordination with the influx of migrants requiring support.
- Provided operational support and coordination of Major Special Events in the City such as Canada Day, Nuit Blanche, Caribbean Carnival, and the Santa Claus parade.
- Launched planning processes to update hazard-specific plans for extreme heat, flooding and cyber threats.
- Developed the Winter Weather Coordination Plan.
- Fostered ongoing partnerships with the Province of Ontario and Ontario Power Generation to advance the City's readiness for nuclear emergencies.
- Piloted the University Avenue Information Sharing Network, an innovative way to bring critical infrastructure stakeholders along University Avenue together to share information on risks, hazards and response capacities/ authorities.
- Developed a standardized approach to special event planning and management which has improved special events management through stakeholder relations, coordination, communications, and situational awareness.

Key Challenges and Risks

- Increasing number of emergency responses year over year has strained our capacity to deliver legislatively required activities.
- The complexity of incident responses requires a breadth of skillsets that TEM has not historically possessed and is a challenge to recruit for.
- Staff retention and recruitment is challenging with emergency management as a niche market.
- FIFA planning and operational support requires further personnel.
- Climate change has and will continue to increase the need for more planning, operational support, and readiness.
- Aging infrastructure, system interdependence, involuntary international migration, asylum seekers, and aging population.
- Require renewed focus on our online presence to better inform the public about disaster risk and measures they can take to mitigate them.
- Inadequate disaster and emergency management digital business solution.

Priority Actions

- Meet the legislative requirements of the Emergency Management and Civil Protection Act.
- Design and implementation of an enhanced safety and emergency management program to support the 2026 FIFA World Cup.
- Increase corporate and community engagement.
- More robust operational plans for risks identified in City's Hazard Identification & Risk Assessment
- Modernize the Corporate Business Continuity Management Program to continue to enable each Division to effectively respond to, and recover from, unplanned interruptions.
- Launch Community resilience strategy to engage with communities across the City to develop the tools, knowledge, and confidence to support neighbourhoods in building resilience to emergencies.
- Training City staff to take leadership roles in emergency reception centres.
- Developing plans to activate a mega-shelter.
- Procurement of incident management platform with capacity for enterprise integration.
- As co-lead of the integrated safety and security unit, ensure strong collaborative oversight and effective coordination of safety responsibilities for 2026 FIFA World Cup.

CITY STAFF PREPARED BUDGET

The City Manager and Chief Financial Officer and Treasurer have prepared the following budget:

1. The 2024 Operating Budget for Toronto Emergency Management of \$6.385 million gross, \$ 1.407 million revenue and \$ 4.979 million net for the following services:

Service:

| | Gross Expenditures (\$000s) | Revenue (\$000s) | Net Expenditures (\$000s) |
|------------------------------|------------------------------------|-------------------------|----------------------------------|
| Toronto Emergency Management | 6,385.3 | 1,406.5 | 4,978.8 |
| Total Program Budget | 6,385.3 | 1,406.5 | 4,978.8 |

- The 2024 staff complement for Toronto Emergency Management consists of 37.0 operating positions.
2. That all requests with third party funding, including Provincial and Federally funded programs, be approved conditionally, subject to the receipt of such funding in 2024 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

2024 OPERATING BUDGET

2024 OPERATING BUDGET OVERVIEW

Table 1: 2024 Operating Budget by Service

| (In \$000s) | 2022 Actual | 2023 Budget | 2023 Projection* | 2023 Budget excl COVID | 2024 Base Budget | 2024 New / Enhanced | 2024 Budget | Change v. 2023 Budget exc COVID | |
|---|----------------|----------------|------------------|------------------------|------------------|---------------------|----------------|---------------------------------|-------------|
| By Service | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | % |
| Revenues | | | | | | | | | |
| Toronto Emergency Management | 618.6 | 1,296.7 | 953.5 | 1,296.7 | 1,406.5 | | 1,406.5 | 109.8 | 8.5% |
| Total Revenues | 618.6 | 1,296.7 | 953.5 | 1,296.7 | 1,406.5 | | 1,406.5 | 109.8 | 8.5% |
| Expenditures | | | | | | | | | |
| Organizational Effectiveness and Corporate Leadership | 4.7 | | | | | | | | |
| Toronto Emergency Management | 3,620.6 | 6,016.4 | 5,663.9 | 6,016.4 | 6,199.8 | 185.5 | 6,385.3 | 368.9 | 6.1% |
| COVID-19 | 130.3 | | | | | | | | |
| Total Gross Expenditures | 3,755.6 | 6,016.4 | 5,663.9 | 6,016.4 | 6,199.8 | 185.5 | 6,385.3 | 368.9 | 6.1% |
| Net Expenditures | 3,137.0 | 4,719.7 | 4,710.4 | 4,719.7 | 4,793.4 | 185.5 | 4,978.8 | 259.1 | 5.5% |
| Approved Positions** | 26.0 | 34.0 | N/A | 34.0 | 35.0 | 2.0 | 37.0 | 3.0 | 8.8% |

* 2023 Projection based on 9 Month Variance

**YoY comparison based on approved positions

KEY DRIVERS

Total 2024 Budget expenditures of \$6.385 million gross is reflecting an increase of \$0.369 million in spending above 2023 budget, predominantly arising from:

- \$0.186 million in salaries and benefits for two (2) new positions to enhance service delivery priorities, and one (1) base budget position to support the emergency and security planning for the 2026 FIFA World Cup funded from the Major Special Event Reserve Fund.
- \$0.190 million inflationary increases to salaries and benefits for existing positions.

EQUITY IMPACTS OF BUDGET CHANGES

Toronto Emergency Management is committed to strengthen programs and better align its governance with global best practices positioned to support vulnerable groups and populations in the event of an emergency. TEM's 2024 Operating Budget is driven by increases in Salary & Benefits related costs for 2 new positions to enhance service delivery priorities. Toronto Emergency Management's role in Toronto's participation in the 2026 World Cup through the integrated safety and security supports the larger City involvement.

2024 OPERATING BUDGET KEY COST DRIVERS

The 2024 Net Operating Budget for Toronto Emergency Management of \$4.979 million or 5.5% greater than the 2023 Net Budget. Table 2 below summarizes the key cost drivers for the 2024 Budget.

Table 2: 2024 Key Cost Drivers

| (In \$000s) | 2024 | | | | 2025 Annualized impact |
|---|----------------|----------------|----------------|-------------|------------------------------|
| | Revenues | Gross | Net | Positions** | |
| 2023 Budget | 1,296.7 | 6,016.4 | 4,719.7 | 34.0 | N/A |
| 2023 Projection* | 953.5 | 5,663.9 | 4,710.4 | N/A | N/A |
| Key Cost Drivers: | | | | | |
| Salary & Benefits | | | | | |
| FIFA 2026 (Base Position) | 109.8 | 109.8 | | 1.0 | |
| Inflationary increase in salaries and benefits and 2024 Hiring Plan | | 290.9 | 290.9 | 2.0 | 399.6 |
| Sub-Total - Key Cost Drivers | 109.8 | 400.6 | 290.9 | 3.0 | 399.6 |
| Affordability Measures: | | | | | |
| Line by Line Review | | (31.8) | (31.8) | | |
| Sub-Total - Affordability Measures | | (31.8) | (31.8) | | |
| Total 2024 Budget | 1,406.5 | 6,385.3 | 4,978.8 | 37.0 | 399.6 |
| Change from 2023 Budget (\$) | 109.8 | 368.9 | 259.1 | 3.0 | N/A |
| Change from 2023 Budget (%) | 8.5% | 6.1% | 5.5% | 8.8% | N/A |

*Based on 9 Month Variance

**YoY comparison based on approved positions

Key Base Drivers – Funding Priorities:

Salaries and Benefits:

- Includes inflationary increases for current salaries & benefits, as well as 2 new positions for 2024. This consists of a senior position to address the evolving social landscape of Toronto and deliver the Emergency Management program that the City needs. Additionally, the division also requires a policy staff to ensure divisional policies better align with international best practices, and to update the Emergency Management municipal bylaw.
- Also includes 1 base budget position to support local safety and security planning for 2026 FIFA World Cup.

These increases are partially offset by \$0.032 million operating efficiencies identified in line-by-line review, as outlined in the following section.

Affordability Measures:

Table 3: Offsets and Efficiencies

| (\$000s) | | | | | | | | | |
|-------------------------------------|--------------|---------------|---------|---------------|---------------|-----------|--------------------|-----|-----------|
| Recommendation | Savings Type | Equity Impact | 2024 | | | | 2025 (Incremental) | | |
| | | | Revenue | Gross | Net | Positions | Gross | Net | Positions |
| Line by Line Review | Base Savings | No Impact | | (31.8) | (31.8) | | | | |
| Total Affordability Measures | | | | (31.8) | (31.8) | | | | |

Realignment to Actuals (Line by line):

- A \$0.032 million reduction to base expenditures in non-salary costs contributes to Toronto Emergency Management’s efforts to manage various cost increases.

New and Enhanced Service Priorities:

Table 4: New / Enhanced Request

| New / Enhanced Request | 2024 | | | | 2025 Annualized Gross | Equity Impact | Supports Key Outcome / Priority Actions |
|--------------------------------------|---------|--------------|--------------|------------|-----------------------|---------------|---|
| | Revenue | Gross | Net | Positions | | | |
| In \$ Thousands | | | | | | | |
| Enhanced Program and Policy Supports | | 185.5 | 185.5 | 2.0 | 370.8 | Low-positive | The request strengthens Toronto Emergency Management's program by aligning governance with global best practices to support vulnerable groups in the event of emergency |
| Total New / Enhanced | | 185.5 | 185.5 | 2.0 | 370.8 | | |

Note:

1. For additional information on 2024 Service Changes please refer to [Appendix 3](#) for the 2024 New and Enhanced Service Priorities.

2025 & 2026 OUTLOOKS**Table 5: 2025 and 2026 Outlooks**

| (\$000s) | 2024 Budget | 2025 Incremental Outlook | 2026 Incremental Outlook |
|---|----------------|--------------------------------|--------------------------------|
| Revenues | | | |
| Contribution from Major Special Event Reserve Fund (XR1218) | | 159.0 | 2.1 |
| Reversal of One-time provincial grant, Emergency Management Ontario (EMO) funding | | (57.1) | |
| Total Revenues | 1,406.5 | 101.9 | 2.1 |
| Gross Expenditures | | | |
| Salaries and Benefits | | 1,429.4 | 2,523.4 |
| Total Gross Expenditures | 6,385.3 | 1,429.4 | 2,523.4 |
| Net Expenditures | 4,978.8 | 1,327.5 | 2,521.3 |
| Approved Positions | 37.0 | 17.0 | 25.0 |

Key Outlook Drivers

The 2025 Outlook with total gross expenditures of \$7.815 million reflects an anticipated \$1.429 million or 22.4% increase in gross expenditures above the 2024 operating budget. The 2026 Outlook expects \$2.523 million or 32.3% increase in gross expenditures above 2025 operating budget.

These changes arise from the following:

Salaries and Benefits:

- Increases to salaries and benefits due to Annualized impact of 2024 for new positions.
- Funding for seventeen (17) new positions in 2025, including two (2) positions funded by the Major Special Event Reserve Fund (XR1218) to support 2026 FIFA World Cup; and fifteen (15) positions with specific skillsets to deliver the Emergency Management program.
- Funding for twenty-five (25) new positions in 2026 with specific skillsets to deliver the Emergency Management program

Revenue Changes:

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

APPENDICES

Appendix 1

2024 Operating Budget by Category

| Category (In \$000s) | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Projection* | 2024 Budget | 2024 Change from 2023 Budget | | 2024 Change from 2023 Projection | |
|--|----------------|----------------|----------------|---------------------|----------------|---------------------------------|-------------|-------------------------------------|--------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | % | \$ | % |
| Provincial Subsidies | 319.8 | 618.6 | 707.1 | 650.0 | 707.1 | | | 57.1 | 8.8% |
| Contribution From Reserves/Reserve Funds | | | 333.7 | | 699.4 | 365.6 | 109.6% | 699.4 | |
| Sundry and Other Revenues | 0.0 | 0.0 | | 175.6 | | | | (175.6) | (100.0%) |
| Inter-Divisional Recoveries | | | 255.9 | 127.9 | | (255.9) | (100.0%) | (127.9) | (100.0%) |
| Total Revenues | 319.8 | 618.6 | 1,296.7 | 953.5 | 1,406.5 | 109.8 | 8.5% | 452.9 | 47.5% |
| Salaries and Benefits | 2,395.3 | 3,323.0 | 5,032.9 | 4,922.6 | 5,380.9 | 348.1 | 6.9% | 458.3 | 9.3% |
| Materials & Supplies | 133.2 | 3.4 | 107.1 | 47.6 | 96.4 | (10.8) | (10.1%) | 48.7 | 102.4% |
| Equipment | 23.7 | 327.6 | 36.7 | 75.1 | 36.7 | | | (38.4) | (51.2%) |
| Service and Rent | 637.2 | 72.9 | 839.8 | 618.6 | 871.3 | 31.6 | 3.8% | 252.7 | 40.8% |
| Other Expenditures | 15.0 | | | | | | | | |
| Inter-Divisional Charges | | 28.7 | | | | | | | |
| Total Gross Expenditures | 3,204.4 | 3,755.6 | 6,016.4 | 5,663.9 | 6,385.3 | 368.9 | 6.1% | 721.4 | 12.7% |
| Net Expenditures | 2,884.6 | 3,137.0 | 4,719.7 | 4,710.4 | 4,978.8 | 259.1 | 5.5% | 268.4 | 5.7% |

*Projection based on 9 Month Variance

Appendix 2

Summary of 2024 Service Changes

N/A

Appendix 3

Summary of 2024 New / Enhanced Service Priorities Included in Budget

| Form ID | | Infrastructure Services Program - Toronto Emergency Management | Adjustments | | | | 2025 Plan Net Change | 2026 Plan Net Change |
|----------|---------------|--|-------------------|------------|--------------|--------------------|-------------------------|-------------------------|
| Category | Equity Impact | | Gross Expenditure | Revenue | Net | Approved Positions | | |
| 29919 | | Enhanced Program and Policy Supports | | | | | | |
| 74 | Positive | Description: | | | | | | |
| | | Funding of \$0.186 million gross and net to hire 2 staff in 2024; one Director and one Policy Development Officer. | | | | | | |
| | | Service Level Impact: | | | | | | |
| | | At current capacity, Toronto Emergency Management (TEM) is only able to meet legislative requirements for the Emergency Management and Civil Protection Act (EMCPA), however that is a very low threshold that is insufficient for a City the size and complexity of Toronto. TEM requires experienced senior level staff to drive the program and ensure accountability. Additionally, the division requires policy staff to ensure program growth and accountability at the policy and bylaw level and align with international best practices. TEM proposes to hire an experienced senior leader to drive the program forward to better align with international best practices, and onboard a policy development professional to update the municipal bylaw on Emergency Management to better define the program and clarify accountabilities. | | | | | | |
| | | Equity Statement: | | | | | | |
| | | Public Safety. A Well-Run City. Public Trust in Government. Investing in People & Neighbourhoods. Equity Impact: TEM's 2024 budget proposal's overall equity impact is low positive. Low income residents' safety & security will be positively impacted. Climate risks are highest among Ontario's most vulnerable populations and will continue to amplify existing disparities and inequities. By strengthening our program and better aligning our governance with global best practices we will be better positioned to support persons with low incomes in the event of an emergency. | | | | | | |
| | | Service: Office of Emergency Management | | | | | | |
| | | Total Staff Prepared Budget Changes: | 185.5 | 0.0 | 185.5 | 2.00 | 185.3 | 1.4 |
| | | Staff Prepared New/Enhanced Service Priorities: | 185.5 | 0.0 | 185.5 | 2.00 | 185.3 | 1.4 |

Appendix 4

Summary of 2024 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 5

2024 Capital Budget 2025 - 2033 Capital Plan Including Carry Forward Funding

N/A

Appendix 5a

2024 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 5b

2025 - 2033 Capital Plan

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Capacity to Spend Review

N/A

Appendix 8

Summary of Capital Needs Constraints

N/A

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2024 Operating Budget

Corporate Reserve / Reserve Funds

| Reserve / Reserve Fund Name (In \$000s) | Reserve / Reserve Fund Number | Withdrawals (-) / Contributions (+) | | |
|---|----------------------------------|-------------------------------------|----------------|-----------------|
| | | 2024 | 2025 | 2026 |
| | | \$ | \$ | \$ |
| Beginning Balance | | 35,416 | 30,743 | 21,384 |
| Major Special Events | XR1218 | | | |
| <i>Withdrawals (-)</i> | | | | |
| <i>TEM</i> | | (699) | (858) | (861) |
| <i>Other Programs - Operating</i> | | (4,221) | (8,695) | (10,999) |
| <i>Contributions (+)</i> | | | | |
| <i>Other Programs - Operating</i> | | - | - | - |
| Total Reserve / Reserve Fund Draws / Contributions | | (4,920) | (9,554) | (11,860) |
| Interest Income | | 247 | 195 | 116 |
| Balance at Year-End | | 30,743 | 21,384 | 9,640 |

***Note:** The Major Special Event Reserve Fund (MSERF) balance will be replenished through ongoing MSERF contributions during future budget processes and in-year budget adjustments. This replenishment is necessary to fund the City's share of expenses related to hosting the 2026 FIFA World Cup.

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).