

2025 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 of Toronto'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.

For further information about Toronto Emergency Management, please visit: <https://www.toronto.ca/city-government/accountability-operations-customer-service/city-administration/staff-directory-divisions-and-customer-service/toronto-emergency-management/>

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What Service We Provide

Emergency Management

Who We Serve: The Public, City Divisions, Agencies, Corporations, and Partner agencies.

What We Deliver: Coordination is a primary function of emergency management. Toronto Emergency Management 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 2025 operating budget): \$8.2 Million

Budget at a Glance

2025 OPERATING BUDGET

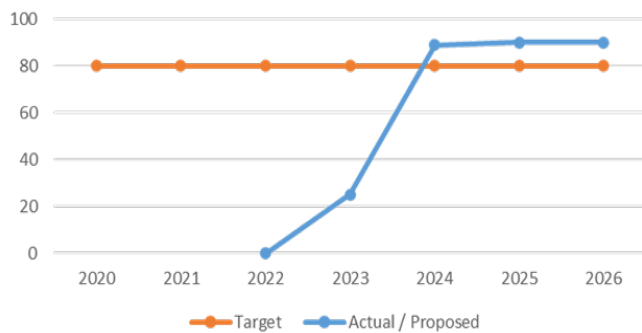
<u>\$Million</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Revenues	\$3.0	\$3.2	\$ 0.8
Gross Expenditures	\$8.2	\$8.9	\$ 6.4
Net Expenditures	\$5.2	\$5.7	\$ 5.6
Approved Positions	44	44	34

2025 - 2034 10-YEAR CAPITAL PLAN

<u>\$Million</u>	<u>2025</u>	<u>2026-2034</u>	<u>Total</u>
Toronto Emergency Management does not have a 10-Year Capital Budget and Plan			

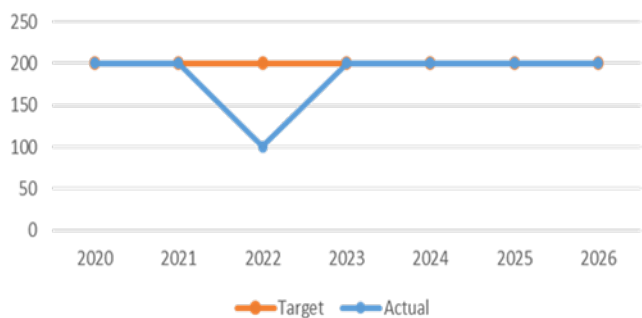
How Well We Are Doing – Behind the Numbers

Divisions with a Current Business Continuity Plan



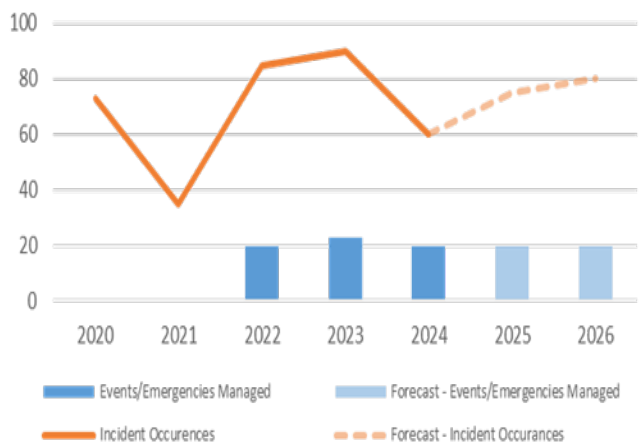
- Organizational and operational realignments and staffing changes make it difficult to ensure that all divisions maintain an up-to-date business continuity plan from year to year.
- In 2020, 2021, and 2022 the tracking of this metric was paused due to COVID-19 response, other operational response priorities and staffing impacts.
- In 2023, the business continuity program was relaunched after COVID-19 with a revised structure and full re-validation of Divisional processes to lead into the 2024 plan updates, development, and completion.
- For 2024, 89% of business continuity plans were updated by the end of November, exceeding the original goal of 80%.

Number of Trained Emergency Operations Centre 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.
- The optimal target pool for ensuring EOC readiness is 200.
- In 2022 the OEM training program was impacted due to response priorities and staffing
- In 2023, TEM developed a collaborative training initiative between Divisions, Agencies, and Corporations (DACs).
- This proof of concept includes two main components: a strategy for building Incident Management System (IMS) capacity across DACs, and an IMS instructor cadre.
- During this training pilot, the number of staff trained in IMS and the EOC, has increased steadily.

Incident Occurrences and Events/Emergencies Managed



- Toronto Emergency Management has managed 20 planned events and unplanned emergencies in 2024 including:
 - Toronto Pride Parade.
 - Toronto Caribbean Carnival.
 - July 16 Flooding/Rainfall/Power Outage event.
 - July 19 CrowdStrike network interruption event.
- The total number of incident occurrences has decreased in 2024. However, the severity of the incidents and the staffing required to respond to them have increased.
- Large-scale planned events in the City require significant stakeholder engagement prior to delivery which can impact other core business functions.
- In 2023, TEM expended over 2,000 hours of regular and overtime hours to manage emergency operations.
- Excluding pandemic operations, TEM has been 4 times more active since March 2020 than in the preceding 5 years.
- Including pandemic operations, TEM has been 10 times more active.

How Well We Are Doing

Service	Measure	2022 Actual	2023 Actual	2024 Target	2024 Projection	Status	2025 Target	2026 Target
Outcome Measures								
Emergency Management	City Divisions with a current business continuity plan.	n/a	25%	80%	80%	●	90%	90%
Emergency Management	% of appropriate staffing at Emergency Operation Centre within 15 minutes of requests during regular business hours.	100%	100%	100%	100%	●	100%	100%
Emergency Management	% compliance under the <i>Emergency Management & Civil Protection Act</i>	100%	100%	100%	100%	●	100%	100%

2024 Projection to 2024 Target Comparison

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

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- Provided operational support and emergency management coordination of major special events in the city such as Canada Day, Pride, Caribbean Carnival, Santa Claus Parade and New Years Eve.
- Led the City's three-day participation in the Provincial Heat Exercise, involving numerous city divisions, agencies, and corporations.
- Led a multi-divisional taskforce to lead emergency management planning and response activities for the Taylor Swift ERAS Tour in Toronto.
- Successfully secured five-year funding commitment from Ontario Power Generation to continue Toronto Emergency Management's nuclear program through a dedicated nuclear unit.
- Created a dedicated public education and community engagement unit within Toronto Emergency Management.
- Updated the corporate Business Continuity Program with divisional business continuity leads as part of an ongoing modernization, supported by an orientation session and tools.
- Developed the City's first ever Extreme Heat Coordination Plan and updated the Flood Coordination Plan.
- Launched a process to update the City's Emergency Plan and supporting emergency support functions.
- Trained staff across the Divisions, Agencies, and Corporations in the Incident Management System.
- Supported 1,000 clients across multiple Emergency Social Services incidents.
- Participating member of the Fédération Internationale de Football Association (FIFA) World Cup 2026 (FWC26) Toronto Integrated Safety and Security Unit (T-ISSU) in development of Emergency Preparedness and Safety and Security plans for the games.

Key Challenges and Risks

- Challenges with recruitment and retention of specialized emergency management professionals , impacting the program's ability to fully staff its complement.
- Increased frequency and severity of weather events requiring Incident Management Team activations in the City's Emergency Operations Centre (EOC).
- We will need to work with the City's Corporate Real Estate Management division to design a purpose-built EOC that meets our needs and is aligned with industry standards.
- Expedited delivery date and scope of work in delivery of FWC26 emergency preparedness operational plans by all members of T-ISSU.

Priority Actions

- Meet the legislative requirements of the *Emergency Management and Civil Protection Act*.
- Maintain daily readiness to staff the Emergency Operations Centre to support the City's response to unplanned events.
- Increase corporate and community engagement to enhance partnerships in emergency preparedness and response.
- Enhance operational plans for risks identified in City's Hazard Identification and 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 TEM's 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.
- Train City staff to take leadership roles in emergency reception centres for residents affected by emergencies.
- In conjunction with Technology Services Division, procure an incident management platform with the capacity for enterprise integration to improve operational response.
- Significant update of the City's Emergency Plan based on lessons learned, jurisdictional scans, and best practices.
- Re-establish Emergency Social Services Working Group with partner divisions to support individuals and families affected by emergencies.
- Design and implementation of an enhanced safety and emergency management City of Toronto training program to support 2026 FIFA World Cup delivery.
- Finalize development and exercise of emergency preparedness plans assigned, including collaboration with T-ISSU for the FWC26.

CITY STAFF PREPARED BUDGET

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

1. The 2025 Operating Budget for Toronto Emergency Management of \$8.224 million gross, \$2.977 million revenue and \$5.247 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Toronto Emergency Management	8,224.0	2,977.4	5,246.6
Total Program Budget	8,224.0	2,977.4	5,246.6

- The 2025 staff complement for Toronto Emergency Management consists of 44.0 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 2025 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

2025 OPERATING BUDGET

2025 OPERATING BUDGET OVERVIEW

Table 1: 2025 Operating Budget by Service

(In \$000s)	2023 Actual	2024 Budget	2024 Projection*	2025 Base Budget	2025 New / Enhanced	2025 Budget	Change v. 2024 Budget	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
FIFA World Cup		699.4	600.0	2,006.2		2,006.2	1,306.9	186.9%
Toronto Emergency Management	752.9	707.1	707.1	971.2		971.2	264.1	37.3%
Total Revenues	752.9	1,406.5	1,307.1	2,977.4		2,977.4	1,570.9	111.7%
Expenditures								
FIFA World Cup		684.0	564.4	2,006.2		2,006.2	1,322.2	193.3%
Toronto Emergency Management	5,232.8	5,969.1	5,547.2	6,217.8		6,217.8	248.7	4.2%
Total Gross Expenditures	5,232.8	6,653.1	6,111.6	8,224.0		8,224.0	1,570.9	23.6%
Net Expenditures	4,479.9	5,246.6	4,804.5	5,246.6		5,246.6		
Approved Positions**	34.0	38.0	N/A	44.0		44.0	N/A	N/A

* 2024 Projection based on 9 Month Variance

**YoY comparison based on approved positions

KEY DRIVERS

Total 2025 Budget expenditures of \$8.224 million gross reflects an increase of \$1.571 million in spending above 2024 budget, predominantly arising from:

- Salary and benefit adjustments including the addition of six new positions to support the 2026 FIFA World Cup emergency and security planning fully funded from interdivisional recoveries from the City Manager's Office.

EQUITY IMPACTS OF BUDGET CHANGES

No Significant Equity Impacts: The changes in Toronto Emergency Management's 2025 Operating Budget do not have any significant equity impacts.

2025 OPERATING BUDGET KEY COST DRIVERS

The 2025 Net Operating Budget for Toronto Emergency Management of \$5.247 million which is unchanged from the 2024 Net Budget. Table 2 below summarizes the key cost drivers for the 2025 Budget.

Table 2: 2025 Key Cost Drivers

(In \$000s)	2025				2026 Annualized impact (Net)
	Revenues	Gross	Net	Positions**	
2024 Projection*	1,307.1	6,111.6	4,804.5	38.0	N/A
2024 Budget	1,406.5	6,653.1	5,246.6	38.0	N/A
Key Cost Drivers:					
Salary & Benefits					
2026 FIFA World Cup	639.7	639.7		6.0	
Salary and benefits adjustments		367.4	367.4		208.3
Revenue Changes	264.0	(57.1)	(321.1)		195.3
Other Changes					
2026 FIFA World Cup, non-salary	667.2	667.2			
Sub-Total - Key Cost Drivers	1,570.9	1,617.1	46.2	6.0	403.7
Sub-Total - Affordability Measures		(46.2)	(46.2)		
Sub-Total - Base Budget	2,977.4	8,224.0	5,246.6	44.0	403.7
2025 Budget	2,977.4	8,224.0	5,246.6	44.0	403.7
Change from 2024 Budget (\$)	1,570.9	1,570.9		6.0	N/A
Change from 2024 Budget (%)	111.7%	23.6%		15.8%	N/A

*Based on 9 Month Variance

**YoY comparison based on approved positions

Key Base Drivers:**Salary and Benefits:**

- Salary and benefits adjustments including the addition of six new positions to support local safety and security planning for the 2026 FIFA World Cup.

Revenue Changes:

- One-time draw from deferred revenue account for previously received Ontario Power Generation (OPG) grant.
- Increase in the Ontario Power Generation (OPG) grant funding for 2025 as it relates to Toronto Emergency Management activities under the Toronto Nuclear Emergency Management Program.

Other Non-Salary Changes:

- Other non-salary costs, including: training, contract services, and computer hardware to support local safety and security planning for the 2026 FIFA World Cup.

Affordability Measures:**Table 3: Offsets and Efficiencies**

(In \$000s)									
Recommendation	Savings Type	Equity Impact	2025				2026 (Incremental)		
			Revenue	Gross	Net	Positions	Gross	Net	Positions
TEM- Line by Line Review	Base	No Impact		(46.2)	(46.2)				
Total Affordability Measures				(46.2)	(46.2)				

Realignment to Actuals (Line by line):

- A review of base expenditures resulted in overall saving of \$0.046 million in non-salary costs driven primarily by adjustments based on actual experience as part of the line-by-line review.

2026 AND 2027 OUTLOOKS**Table 5: 2026 and 2027 Outlooks**

(In \$000s)	2025 Budget	2026 Incremental Outlook	2027 Incremental Outlook
Revenues			
2026 FIFA World Cup		446.7	(2,452.9)
Ontario Power Generation (OPG) funding		15.2	15.5
Other Revenue changes		(210.5)	
Total Revenues	2,977.4	251.3	(2,437.4)
Gross Expenditures			
2026 FIFA World Cup		446.7	(2,452.9)
Salary and Benefits		208.3	17.1
Total Gross Expenditures	8,224.0	655.0	(2,435.8)
Net Expenditures	5,246.6	403.7	1.6
Approved Positions	44.0		(10.0)

**YoY comparison based on approved positions

Key Outlook Drivers

The 2026 Outlook with total gross expenditures of \$8.879 million reflects an anticipated \$0.655 million or 8.0% increase in gross expenditures above the 2025 Operating Budget. The 2027 Outlook expects a \$2.436 million or 27.4% decrease in gross expenditures below the 2026 Outlook.

These changes arise from the following:

Gross Expenditures:

- Increase in 2026 for salary and benefits adjustments and the annualized impact of six new FIFA positions.
- Decrease in 2027 due to the completion of the 2026 FIFA World Cup and reduction of associated ten positions.

Revenue Changes:

- Increase in 2026 for recoveries for the six FIFA positions, and additional grant funding anticipated from Ontario Power Generation (OPG)
- Decrease in 2026 for the reversal of the one-time draw from deferred revenue account in 2025.
- Decrease in 2027 due to the completion of the 2026 FIFA World Cup and reduction of 10 associated positions.

APPENDICES

Appendix 1

2025 Operating Budget by Category

Category (In \$000s)	2022	2023	2024	2024	2025	2025 Change from 2024 Budget	
	Actual	Actual	Budget	Projection*	Budget	\$	%
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies	618.6	463.1	707.1	707.1	971.2	264.1	37.3%
Contribution From Reserves/Reserve Funds		161.4	699.4			(699.4)	(100.0%)
Sundry and Other Revenues	0.0	0.5		600.0			
Inter-Divisional Recoveries		127.9			2,006.2	2,006.2	
Total Revenues	618.6	752.9	1,406.5	1,307.1	2,977.4	1,570.9	111.7%
Salaries and Benefits	3,323.0	4,836.3	5,648.7	5,440.5	6,797.2	1,148.5	20.3%
Materials & Supplies	3.4	24.9	96.4	87.3	100.3	3.9	4.0%
Equipment	327.6	222.2	36.7	47.9	62.0	25.3	69.1%
Service and Rent	72.9	187.0	871.3	536.0	1,264.6	393.2	45.1%
Inter-Divisional Charges	28.7						
Total Gross Expenditures	3,755.6	5,270.3	6,653.1	6,111.6	8,224.0	1,570.9	23.6%
Net Expenditures	3,137.0	4,517.4	5,246.6	4,804.5	5,246.6	(0.0)	(0.0%)

*Projection based on 9 Month Variance

Appendix 2

Summary of 2025 Service Changes

N/A

Appendix 3

Summary of 2025 New / Enhanced Service Priorities Included in Budget

N/A

Appendix 4

Operating Program Provincial/Federal Funding Streams by Program

Program Name	Federal / Provincial	Budget (in 000's)		
		2025	2026	2027
<i>Ontario Provincial Grant (OPG) Funding Agreement</i>	Provincial	971	776	791
Sub-Total - Provincial Funding		971	776	791
Total Funding		971	776	791

Appendix 5

**2025 Capital Budget
2026 - 2034 Capital Plan Including Carry Forward Funding**

N/A

Appendix 5a

2025 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 5b

2026 - 2034 Capital Plan

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Capacity to Deliver Review

N/A

Appendix 8

Summary of Capital Delivery 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

N/A

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels in annual budget.

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 Deliver: Ability to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget and Plan: A Capital Budget and Plan is the City's 10-year strategy to acquire/build assets or extend the useful lives of existing assets. The Capital Budget is the first year of approved cash flows and future year's commitments and the remaining nine years include project estimates.

Capital Delivery 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 provide services.

Operating Impact of Completed Capital Projects: The Operating Budget Impact of Capital is the change in operating expenditure and / or revenue, which is projected to occur during the implementation of a capital project and / or when a capital project is completed. These changes should be documented on a Business Case Form in the appropriate category.

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

Salary and Benefits Adjustment: General increases related to contractual obligations, such as cost of living, step increases, performance for pay and progression pay.

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

Tax Supported Budget: Budget funded by property taxes.

User Fees: Includes all program-generated fees and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).