

Emergency Services Summary

**2013
Operating
Budget**

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		261	261	-	0	261	-
Part Time Hours		33,319	32,767	(1.7)	1,827	34,594	3.8
Overtime Hours		10,833	10,833	-	0	10,833	-
Volunteers		335	335	-	0	335	-
Revenues							
Provincial Grants & Subsidies	(9,337,746)	(9,360,534)	(9,428,927)	(0.7)	0	(9,428,927)	(0.7)
User Fees	(314,501)	(291,148)	(320,621)	(10.1)	0	(320,621)	(10.1)
Contr from Reserve and Capital	(191,628)	0	0	-	(110,000)	(110,000)	(100.0)
Other Revenues	(99,773)	(74,335)	(134,060)	(80.3)	0	(134,060)	(80.3)
Total Revenues	(9,943,648)	(9,726,017)	(9,883,608)	(1.6)	(110,000)	(9,993,608)	(2.8)
Expenses							
Salaries & Benefits	32,610,704	32,296,734	33,222,917	2.9	110,000	33,332,917	3.2
Materials - Operating Expenses	1,992,813	2,054,374	2,100,615	2.3	0	2,100,615	2.3
Equipment Expenses	99,719	127,300	142,300	11.8	0	142,300	11.8
Energy Costs	1,107,283	1,060,212	1,010,544	(4.7)	0	1,010,544	(4.7)
Purchased/Contract Services	1,364,656	1,329,842	1,368,534	2.9	0	1,368,534	2.9
Debenture & Insurance Costs	366,707	363,275	347,720	(4.3)	0	347,720	(4.3)
Prof Development & Training	82,941	107,121	107,121	-	0	107,121	-
Grants - Transfer Payments	20,000	20,000	20,000	-	0	20,000	-
Contr to Reserve and Capital	2,230,476	2,230,476	2,424,235	8.7	0	2,424,235	8.7
Internal Recoveries	1,823,808	1,806,990	1,815,555	0.5	0	1,815,555	0.5
Total Expenses	41,699,107	41,396,324	42,559,542	2.8	110,000	42,669,542	3.1
Net Budget	31,755,459	31,670,307	32,675,933	3.2	0	32,675,933	3.2

EMERGENCY SERVICES SUMMARY

The overall objectives of the Emergency Services Department include:

- A. Creating a state of Emergency Preparedness within the community capable of responding to and mitigating major emergencies within our municipal boundaries.
- B. Providing for the protection and preservation of life and property.
- C. Responding to emergency medical calls within our community and non-urgent transportation to assist in providing access to health care services for our citizens.
- D. Responding to fire and rescue emergency calls in an effort to prevent the loss of life and minimize the loss of property to fire.
- E. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.
- F. Contributing to an excellent quality of life in the community.

**2013
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Chief of Emergency Services is responsible for the management and administration of Fire Services, Emergency Management, Emergency Medical Services and the Emergency & Protective Services Center (CLELC). This cost centre is fully recoverable so increased costs are absorbed by departments within Emergency Services.</p> <p>The staffing profile is as follows: 1 Chief of Emergency Services; 1 Executive Assistant, Chief of Emergency Services; 1 Manager of Finance and Facility Administration; 1 Data Integration Specialist; 1 Senior Payroll/Finance Clerk and 1 Payroll/Finance Clerk</p>	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		6	6	-	0	6	-
Part Time Hours		1,248	1,248	-	0	1,248	-
Expenses							
Salaries & Benefits	657,197	620,348	656,136	5.8	0	656,136	5.8
Materials - Operating Expenses	7,720	8,800	8,800	-	0	8,800	-
Purchased/Contract Services	1,431	1,600	1,600	-	0	1,600	-
Prof Development & Training	5,082	11,180	11,180	-	0	11,180	-
Internal Recoveries	(671,430)	(641,928)	(677,716)	(5.6)	0	(677,716)	(5.6)
Total Expenses	0	0	0	(100.0)	0	0	(100.0)
Net Budget	0	0	0	(100.0)	0	0	(100.0)

Operating Budget Summary

Description

The Emergency Management section is responsible for: Designing, implementing and maintaining the City of Greater Sudbury's Emergency Management program as outlined in the Emergency Management & Civil Protection Act and ensuring that the City conforms to the regulations set out in the act. Ensuring that the Emergency Operation Centre and the Mobile Command Unit are in a state of readiness at all times. Partnering with the community, industry and external agencies who have a role to play in our Municipal Emergency Response Plan.

The staffing profile is as follows: 1 Coordinator of Special Operations (CEMC) and 1 Emergency Management Officer

**2013
Operating
Budget**

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Other Revenues	(8,925)	(5,000)	(6,500)	(30.0)	0	(6,500)	(30.0)
Total Revenues	(8,925)	(5,000)	(6,500)	(30.0)	0	(6,500)	(30.0)
Expenses							
Salaries & Benefits	167,787	166,569	169,391	1.7	0	169,391	1.7
Materials - Operating Expenses	73,296	83,282	83,282	-	0	83,282	-
Equipment Expenses	30,956	31,685	31,685	-	0	31,685	-
Energy Costs	718	718	736	2.5	0	736	2.5
Purchased/Contract Services	37,774	50,174	49,174	(2.0)	0	49,174	(2.0)
Prof Development & Training	1,000	11,754	11,754	-	0	11,754	-
Grants - Transfer Payments	20,000	20,000	20,000	-	0	20,000	-
Contr to Reserve and Capital	10,200	10,200	10,618	4.1	0	10,618	4.1
Internal Recoveries	286,437	282,208	280,896	(0.5)	0	280,896	(0.5)
Total Expenses	628,168	656,590	657,536	0.1	0	657,536	0.1
Net Budget	619,243	651,590	651,036	(0.1)	0	651,036	(0.1)

**2013
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Emergency & Protective Services Center (CLELC) provides a strategically located facility to provide Emergency Management and First Response services to our City and neighbouring communities. The nature and location of the facility makes it an ideal location not only for first responder operations, administration and training functions, but similar services to the northern regions of Ontario. Given the ability to accommodate, feed and provide a state-of-the-art theoretical and applied training center across the Emergency Service spectrum, this centre can provide regional expertise and emergency response.</p> <p>The staffing profile is as follows: 1 Facility Maintenance Technician and 3 Custodians</p>	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		4	4	-	0	4	-
Overtime Hours		105	105	-	0	105	-
Part Time Hours		8,122	8,122	-	0	8,122	-
Revenues							
User Fees	(242,961)	(213,778)	(243,000)	(13.7)	0	(243,000)	(13.7)
Other Revenues	(28,544)	(40,000)	(40,000)	-	0	(40,000)	-
Total Revenues	(271,505)	(253,778)	(283,000)	(11.5)	0	(283,000)	(11.5)
Expenses							
Salaries & Benefits	501,611	425,182	444,692	4.6	0	444,692	4.6
Materials - Operating Expenses	87,704	182,831	175,000	(4.3)	0	175,000	(4.3)
Energy Costs	311,597	311,002	277,699	(10.7)	0	277,699	(10.7)
Purchased/Contract Services	242,044	210,949	222,300	5.4	0	222,300	5.4
Debtenture & Insurance Costs	179,039	179,039	164,780	(8.0)	0	164,780	(8.0)
Prof Development & Training	3,007	5,000	5,000	-	0	5,000	-
Contr to Reserve and Capital	287,883	287,883	300,797	4.5	0	300,797	4.5
Internal Recoveries	(1,122,431)	(1,104,227)	(1,098,873)	0.5	0	(1,098,873)	0.5
Total Expenses	490,454	497,659	491,395	(1.3)	0	491,395	(1.3)
Net Budget	218,949	243,881	208,395	(14.6)	0	208,395	(14.6)

Emergency Medical Service

Operating Budget Summary

Description

2013 Operating Budget

2012

2013

	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		120	120	-	0	120	-
Overtime Hours		3,770	3,770	-	0	3,770	-
Part Time Hours		22,840	22,840	-	0	22,840	-
Revenues							
Provincial Grants & Subsidies	(9,337,746)	(9,358,034)	(9,428,927)	(0.8)	0	(9,428,927)	(0.8)
Other Revenues	(8,952)	(1,275)	(1,500)	(17.6)	0	(1,500)	(17.6)
Total Revenues	(9,346,698)	(9,359,309)	(9,430,427)	(0.8)	0	(9,430,427)	(0.8)
Expenses							
Salaries & Benefits	13,720,471	13,655,212	14,043,164	2.8	0	14,043,164	2.8
Materials - Operating Expenses	699,362	705,577	705,577	-	0	705,577	-
Equipment Expenses	19,293	23,721	38,721	63.2	0	38,721	63.2
Energy Costs	348,987	295,915	321,741	8.7	0	321,741	8.7
Purchased/Contract Services	743,146	750,825	750,825	-	0	750,825	-
Debtenture & Insurance Costs	62,942	60,327	60,832	0.8	0	60,832	0.8
Prof Development & Training	23,889	19,527	19,527	-	0	19,527	-
Contr to Reserve and Capital	887,913	887,913	905,671	2.0	0	905,671	2.0
Internal Recoveries	2,146,437	2,094,948	2,075,507	(0.9)	0	2,075,507	(0.9)
Total Expenses	18,652,440	18,493,965	18,921,565	2.3	0	18,921,565	2.3
Net Budget	9,305,742	9,134,656	9,491,138	3.9	0	9,491,138	3.9

EMERGENCY MEDICAL SERVICES

The City of Greater Sudbury's Emergency Medical Services division is dedicated to the provision of excellence in performance-based Paramedicine for our community. The move to a performance-based system allows the division to identify and set performance measures, establish policy direction and ensure seamless high quality pre-hospital patient care for our citizens.

The Province (Ministry of Health) provides a grant to municipalities for approximately 50% of the approved costs for providing land ambulance services required under legislated standards.

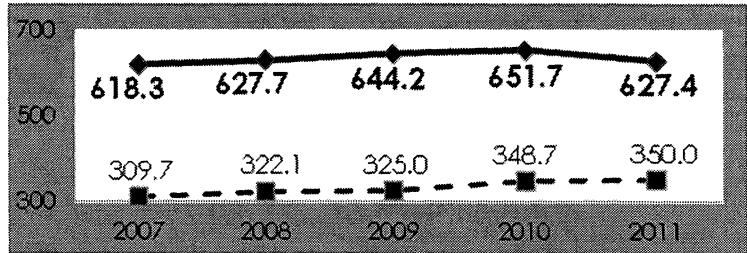
EMERGENCY MEDICAL SERVICES



OMBI Performance Benchmarks

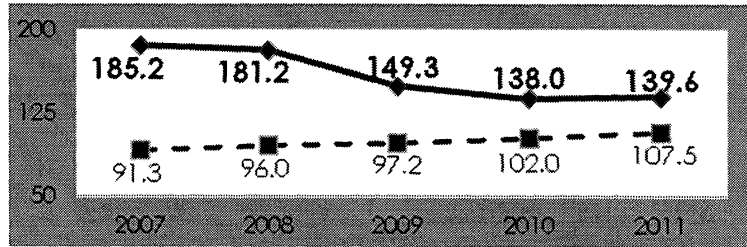
————— CGS result
----- Median result

EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population



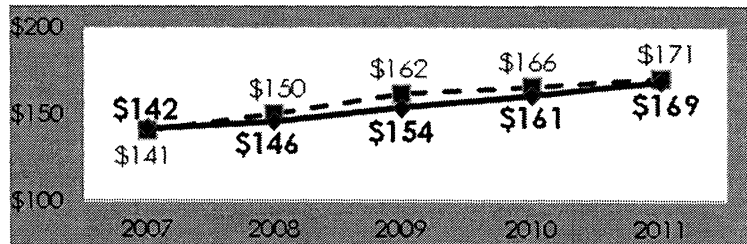
[EMDS 225A]

Total EMS Responses per 1,000 Population



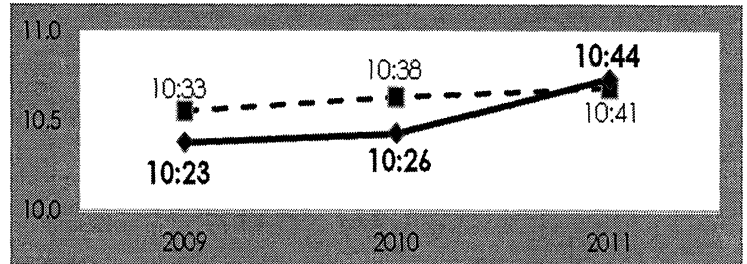
[EMDS 229]

EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour



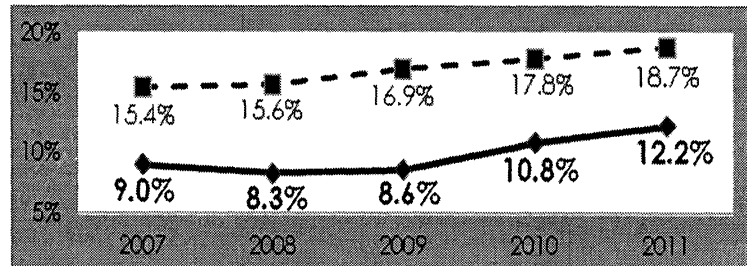
[EMDS 305A]

EMS T2-4 Code 4, 90TH Percentile Response Time
(response to a dispatched call, minutes:seconds)



[EMDS 408, 408A, 408B]

Percentage of Ambulance Time Lost to Hospital Turnover



[EMDS 150]

OMBI data is current as at August 27, 2012.

**2013
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Option: Provide additional resources to conduct fire prevention inspections for all of Greater Sudbury	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		129	129	-	0	129	-
Part Time Hours		1,109	557	(49.8)	1,827	2,384	115.0
Overtime Hours		6,958	6,958	-	0	6,958	-
Volunteers		335	335	-	0	335	-
Revenues							
Provincial Grants & Subsidies	0	(2,500)	0	100.0	0	0	100.0
User Fees	(71,540)	(77,370)	(77,621)	(0.3)	0	(77,621)	(0.3)
Contr from Reserve and Capital	(191,628)	0	0	-	(110,000)	(110,000)	(100.0)
Other Revenues	(53,352)	(28,060)	(86,060)	(206.7)	0	(86,060)	(206.7)
Total Revenues	(316,520)	(107,930)	(163,681)	(51.7)	(110,000)	(273,681)	(153.6)
Expenses							
Salaries & Benefits	17,563,638	17,429,423	17,909,535	2.8	110,000	18,019,535	3.4
Materials - Operating Expenses	1,124,731	1,073,884	1,127,956	5.0	0	1,127,956	5.0
Equipment Expenses	49,470	71,894	71,894	-	0	71,894	-
Energy Costs	445,981	452,577	410,368	(9.3)	0	410,368	(9.3)
Purchased/Contract Services	340,261	316,294	344,635	9.0	0	344,635	9.0
Debenture & Insurance Costs	124,726	123,909	122,108	(1.5)	0	122,108	(1.5)
Prof Development & Training	49,963	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	1,044,480	1,044,480	1,207,149	15.6	0	1,207,149	15.6
Internal Recoveries	1,184,795	1,175,989	1,235,741	5.1	0	1,235,741	5.1
Total Expenses	21,928,045	21,748,110	22,489,046	3.4	110,000	22,599,046	3.9
Net Budget	21,611,525	21,640,180	22,325,365	3.2	0	22,325,365	3.2

FIRE SERVICES SUMMARY

To respond to fire and rescue emergencies with highly trained Firefighters in efforts to prevent the loss of life and minimize the loss of property to fire. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.

The staffing profile is as follows:

1	Fire Chief	1	Chief Fire Training Officer
2	Deputy Fire Chiefs	2	Training Officers
1	Secretary, Deputy Fire Chiefs	1	Office Clerk for Training
4	Platoon Chiefs	24	Career Captains
1	Chief Mechanical Officer	80	Career Firefighters
1	Fire Services Technician	4	Volunteer District Chiefs
1	Office Clerk for Fleet & Apparatus	331	Volunteer Firefighters
1	Chief Prevention Officer		
3	Senior Fire Prevention Officers		
1	Prevention Officer		
2	Assistant Prevention Officers		
2	Public Safety Officers		
1	Office Clerk for Fire Prevention		

Variance Explanations:

Part Time Hours

Decrease of 552 part time hours as a result of adjustment to actual work plan.

Contribution to Reserve and Capital

This increase is the Contribution to the Capital for Fire Services. The Fire Service capital envelope was increased in accordance with the Capital Policy, and an additional reallocation of \$102,000 was made to address infrastructure shortfalls.

Approved Budget Option:

To provide additional resources (1827 temporary hours) for 5 years to conduct fire prevention inspections for all of Greater Sudbury. This position is to be funded by Building Services Reserve Funds for 2013 to 2017.

FIRE SERVICES SUMMARY

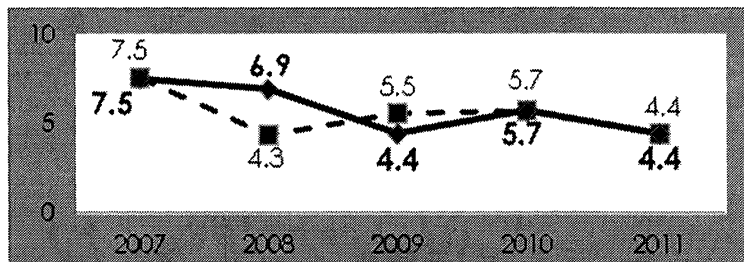


OMBI Performance Benchmarks

————— CGS result

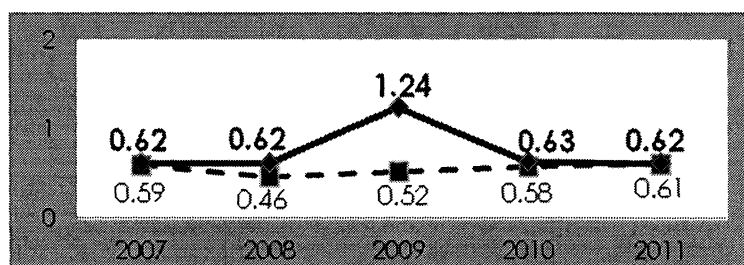
----- Median result

Residential Fire Related Injuries per 100,000 Population (Entire Municipality)



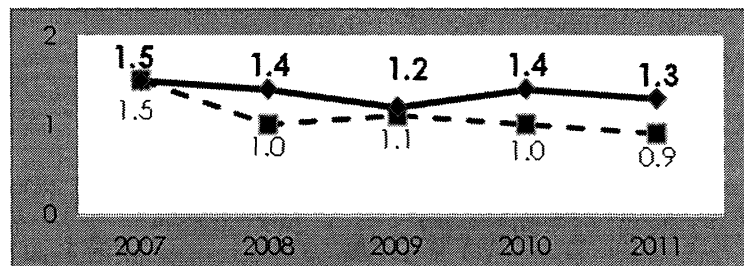
[FIRE 105]

Residential Fire Related Fatalities per 100,000 Population (Entire Municipality)



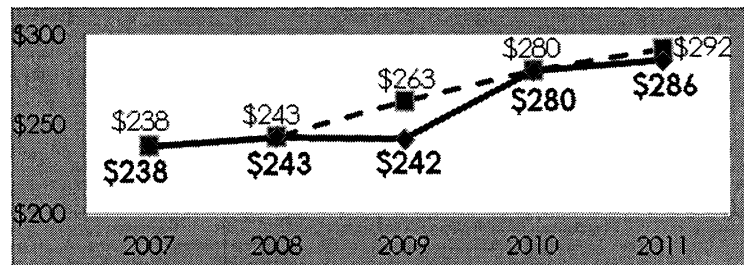
[FIRE 110]

Rate of Residential Structural Fire with Losses per 1,000 Households (Urban area)



[FIRE 116]

Fire Operating Cost Per Urban Staffed In-Service Vehicle Hour



[FIRE 305]

Actual 90th Percentile Fire Station Notification Response Time (minutes:seconds)

	URBAN		RURAL
	CGS	Median	CGS
2009	9:22	6:45	15:45
2010	9:29	6:47	17:55
2011	9:11	6:56	17:23

[FIRE 405, 406]

OMBI data is current as at September 14, 2012.

CGS Budget Option		Year:	2013
Category: Council/Committee Resolution	Type: Enhancement	Fund: Operating	
Department: 6220 Fire Prevention & Education	Division: Emergency Services		
Request: To provide additional resources to conduct fire prevention inspections for all of Greater Sudbury.			
Description/Impact:			
<p>Following the City's receipt of the Ontario Fire Marshal (OFM) report dated May 23, 2012, "Review of fire protection (prevention) services in the City of Greater Sudbury", the Community Services Committee at its September 17, 2012 supported the following recommendation. "And THAT, the OFM report recommendation #11 (The Council of Greater Sudbury ensures the City of Greater Sudbury Fire Services provides additional resources to conduct fire prevention inspections for all areas of Greater Sudbury in accordance with a risk assessment) form part of the Emergency Services Department submission to the 2013 budget cycle.</p> <p>A hybrid model of career and volunteer (prevention) staffing is being recommended to support the mandated/legislated components of Fire Protection Services for the City.</p> <p>Through a formal funding partnership with Building Services Division (self-financing unit which does not impact on the tax levy), the Fire Services Division would receive temporary funding (five years) to hire one permanent inspector. Upon cessation of the funding, Fire Services staffing complement would be reduced through the attrition process.</p> <p>This approach would support the volume of work between the Divisions, as well, enhance the working relationship, support further efficiencies and streamline not only the building permit approval process, but also allow the Prevention Section for Fire Services to address its compliance requirement under fire legislation.</p>			
Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s): 0 Part Time Hours: 1827	Permanent: \$0 One-time: \$0 Notes: \$110,000 per year for 2013 to 2017 from Building Services Reserve Salaries & Fringes \$110,000 Contribution from Reserve (\$110,000) Total \$ 0		

Status: Approved



6050 Dbt & Contrib To Cap

2013
Operating
Budget

Operating Budget Summary	
Description	
For the purchase and/or replacement of capital equipment for the Fire Services Section.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,044,480	1,044,480	1,207,149	15.6	0	1,207,149	15.6
Total Expenses	1,044,480	1,044,480	1,207,149	15.6	0	1,207,149	15.6
Net Budget	1,044,480	1,044,480	1,207,149	15.6	0	1,207,149	15.6



Base Costs Summary

2013 Operating Budget

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		25	25	-	0	25	-
Part Time Hours		552	0	(100.0)	1,827	1,827	231.0
Overtime Hours		126	126	-	0	126	-
<u>Revenues</u>							
Provincial Grants & Subsidies	0	(2,500)	0	100.0	0	0	100.0
User Fees	(71,540)	(77,370)	(77,621)	(0.3)	0	(77,621)	(0.3)
Contr from Reserve and Capital	(55,775)	0	0	-	(110,000)	(110,000)	(100.0)
Other Revenues	(53,352)	(28,060)	(86,060)	(206.7)	0	(86,060)	(206.7)
Total Revenues	(180,667)	(107,930)	(163,681)	(51.7)	(110,000)	(273,681)	(153.6)
<u>Expenses</u>							
Salaries & Benefits	3,305,169	3,140,376	3,288,287	4.7	110,000	3,398,287	8.2
Materials - Operating Expenses	1,096,163	1,056,831	1,110,903	5.1	0	1,110,903	5.1
Equipment Expenses	49,470	71,894	71,894	-	0	71,894	-
Energy Costs	445,981	452,577	410,368	(9.3)	0	410,368	(9.3)
Purchased/Contract Services	340,261	316,294	344,635	9.0	0	344,635	9.0
Debenture & Insurance Costs	124,726	123,909	122,108	(1.5)	0	122,108	(1.5)
Prof Development & Training	49,963	59,660	59,660	-	0	59,660	-
Internal Recoveries	1,184,795	1,175,989	1,235,741	5.1	0	1,235,741	5.1
Total Expenses	6,596,528	6,397,530	6,643,597	3.8	110,000	6,753,597	5.6
Net Budget	6,415,861	6,289,600	6,479,915	3.0	0	6,479,915	3.0



Career Costs Summary

2013
Operating
Budget

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		95	95	-	0	95	-
Part Time Hours		0	0	-	0	0	-
Overtime Hours		6,790	6,790	-	0	6,790	-
Volunteers		15	15	-	0	15	-
Revenues							
Contr from Reserve and Capital	(135,853)	0	0	-	0	0	-
Total Revenues	(135,853)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	12,007,886	12,008,094	12,244,422	2.0	0	12,244,422	2.0
Total Expenses	12,007,886	12,008,094	12,244,422	2.0	0	12,244,422	2.0
Net Budget	11,872,033	12,008,094	12,244,422	2.0	0	12,244,422	2.0

CAREER COSTS SUMMARY

These costs are area rated for those parts of the community which are served primarily by career staff. This includes the downtown core and Copper Cliff.

The staffing profile is as follows:

- 20 – Career Captains
- 75 – Career Firefighters
- 15 – Volunteer Firefighters



Composite Costs Summary

2013
Operating
Budget

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		557	557	-	0	557	-
Overtime Hours		42	42	-	0	42	-
Volunteers		54	54	-	0	54	-
Expenses							
Salaries & Benefits	1,313,131	1,338,837	1,404,926	4.9	0	1,404,926	4.9
Materials - Operating Expenses	12,353	12,353	12,353	-	0	12,353	-
Total Expenses	1,325,484	1,351,190	1,417,279	4.9	0	1,417,279	4.9
Net Budget	1,325,484	1,351,190	1,417,279	4.9	0	1,417,279	4.9



Volunteer Costs Summary

**2013
Operating
Budget**

Operating Budget Summary	
Description	

2012		2013					
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	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Volunteers		266	266	-	0	266	-
<u>Expenses</u>							
Salaries & Benefits	937,452	942,116	971,900	3.2	0	971,900	3.2
Materials - Operating Expenses	16,215	4,700	4,700	-	0	4,700	-
Total Expenses	953,667	946,816	976,600	3.1	0	976,600	3.1
Net Budget	953,667	946,816	976,600	3.1	0	976,600	3.1

VOLUNTEER COSTS SUMMARY

These costs are area rated for those parts of the community which are served primarily by volunteer staff. There are 17 fire stations that are staffed by volunteer Firefighters.

The staffing profile is as follows:

4 Volunteer District Chiefs
262 Volunteer Firefighters