

## Emergency Services

### 2011 Operating Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		131	131	-	1	132	0.8
Part Time Hours		30,962	32,210	4.0	0	32,210	4.0
Overtime Hours		3,770	3,770	-	0	3,770	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(8,984,604)	(8,902,029)	(8,990,001)	(1.0)	0	(8,990,001)	(1.0)
User Fees	(224,042)	(212,180)	(213,778)	(0.8)	0	(213,778)	(0.8)
Contr from Reserve and Capital	(74,650)	0	0	-	0	0	-
Other Revenues	(23,033)	(83,682)	(45,275)	45.9	0	(45,275)	45.9
<b>Total Revenues</b>	<b>(9,306,329)</b>	<b>(9,197,891)</b>	<b>(9,249,054)</b>	<b>(0.6)</b>	<b>0</b>	<b>(9,249,054)</b>	<b>(0.6)</b>
<b>Expenses</b>							
Salaries & Benefits	14,008,549	13,828,206	14,267,747	3.2	51,775	14,319,523	3.6
Materials - Operating Expenses	1,015,949	965,344	986,508	2.2	0	986,508	2.2
Equipment Expenses	64,649	51,366	56,906	10.8	0	56,906	10.8
Energy Costs	565,686	603,017	612,345	1.5	0	612,345	1.5
Purchased/Contract Services	877,636	1,107,399	1,068,750	(3.5)	(77,141)	991,609	(10.5)
Debtenture & Insurance Costs	523,371	515,068	515,433	0.1	0	515,433	0.1
Prof Development & Training	48,635	48,184	48,184	-	(5,723)	42,461	(11.9)
Grants - Transfer Payments	15,539	20,000	20,000	-	0	20,000	-
Contr to Reserve and Capital	927,487	928,434	890,503	(4.1)	0	890,503	(4.1)
Internal Recoveries	443,839	460,721	516,296	12.1	0	516,296	12.1
<b>Total Expenses</b>	<b>18,491,340</b>	<b>18,527,739</b>	<b>18,982,672</b>	<b>2.5</b>	<b>(31,089)</b>	<b>18,951,583</b>	<b>2.3</b>
<b>Net Budget</b>	<b>9,185,011</b>	<b>9,329,848</b>	<b>9,733,619</b>	<b>4.3</b>	<b>(31,089)</b>	<b>9,702,530</b>	<b>4.0</b>

**2011  
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Budget**

Operating Budget Summary	
Description	
The Chief of Emergency Services is responsible for the management and administration of Emergency Management, Emergency Medical Services and the Emergency & Protective Services Center (CLELC).	
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	
1 Payroll/Finance Clerk	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		6	6	-	0	6	-
Part Time Hours		0	1,248	100.0	0	1,248	100.0
<b>Expenses</b>							
Salaries & Benefits	534,021	522,608	569,121	8.9	0	569,121	8.9
Materials - Operating Expenses	7,474	6,086	8,800	44.6	0	8,800	44.6
Purchased/Contract Services	39,472	2,194	1,600	(27.1)	0	1,600	(27.1)
Prof Development & Training	17,172	13,180	13,180	-	(2,000)	11,180	(15.2)
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	(598,139)	(543,558)	(592,701)	(9.0)	0	(592,701)	(9.0)
<b>Total Expenses</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>(100.1)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(492.3)</b>
<b>Net Budget</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>(100.1)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(492.3)</b>

**2011  
Operating  
Budget**

Operating Budget Summary	
Description	
<p>The Emergency Management division is responsible for:                      Designing, implementing and maintaining the City of Greater Sudbury's Emergency Management program as outlined in the Emergency Management &amp; 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.                      Ensuring that high quality Emergency Services are delivered to the citizens and visitors of the City, through retrospective and prospective processes.                      The staffing profile is as follows: 1 Coordinator of Special Operations (CEMC), 1 Emergency Management Officer</p>	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		2	2	-	0	2	-
<b>Revenues</b>							
Other Revenues	(4,681)	(2,407)	(4,000)	(66.2)	0	(4,000)	(66.2)
<b>Total Revenues</b>	<b>(4,681)</b>	<b>(2,407)</b>	<b>(4,000)</b>	<b>(66.2)</b>	<b>0</b>	<b>(4,000)</b>	<b>(66.2)</b>
<b>Expenses</b>							
Salaries & Benefits	167,215	156,889	161,014	2.6	0	161,014	2.6
Materials - Operating Expenses	74,498	82,210	83,735	1.9	0	83,735	1.9
Equipment Expenses	30,821	35,631	32,185	(9.7)	0	32,185	(9.7)
Energy Costs	698	959	980	2.2	0	980	2.2
Purchased/Contract Services	37,066	52,768	56,360	6.8	0	56,360	6.8
Prof Development & Training	9,964	15,477	15,477	-	(3,723)	11,754	(24.1)
Grants - Transfer Payments	15,539	20,000	20,000	-	0	20,000	-
Contr to Reserve and Capital	0	0	10,000	100.0	0	10,000	100.0
Internal Recoveries	228,090	220,617	223,131	1.1	0	223,131	1.1
<b>Total Expenses</b>	<b>563,891</b>	<b>584,551</b>	<b>602,882</b>	<b>3.1</b>	<b>(3,723)</b>	<b>599,159</b>	<b>2.5</b>
<b>Net Budget</b>	<b>559,210</b>	<b>582,144</b>	<b>598,882</b>	<b>2.9</b>	<b>(3,723)</b>	<b>595,159</b>	<b>2.2</b>

**2011  
Operating  
Budget**

<b>Operating Budget Summary</b>	
<b>Description</b>	
<p>The Emergency &amp; 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 follow:</p> <p>1 Facility Maintenance Technician                  2 Custodians                  Approved Budget Options: 1) Fiscal Sustainability - Hire an additional full-time custodian</p>	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		3	3	-	1	4	33.3
Part Time Hours		8,122	8,122	-	0	8,122	-
<b>Revenues</b>							
User Fees	(224,042)	(212,180)	(213,778)	(0.8)	0	(213,778)	(0.8)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(17,338)	(80,000)	(40,000)	50.0	0	(40,000)	50.0
<b>Total Revenues</b>	<b>(241,380)</b>	<b>(292,180)</b>	<b>(253,778)</b>	<b>13.1</b>	<b>0</b>	<b>(253,778)</b>	<b>13.1</b>
<b>Expenses</b>							
Salaries & Benefits	361,928	349,862	360,597	3.1	51,775	412,373	17.9
Materials - Operating Expenses	104,358	196,554	180,832	(8.0)	0	180,832	(8.0)
Energy Costs	271,265	308,798	305,414	(1.1)	0	305,414	(1.1)
Purchased/Contract Services	211,631	275,696	275,170	(0.2)	(77,141)	198,029	(28.2)
Debenture & Insurance Costs	467,613	458,366	458,433	-	0	458,433	-
Contr to Reserve and Capital	75,000	75,000	10,000	(86.7)	0	10,000	(86.7)
Internal Recoveries	(1,085,460)	(1,066,743)	(1,063,260)	0.3	0	(1,063,260)	0.3
<b>Total Expenses</b>	<b>406,335</b>	<b>597,533</b>	<b>527,186</b>	<b>(11.8)</b>	<b>(25,366)</b>	<b>501,820</b>	<b>(16.0)</b>
<b>Net Budget</b>	<b>164,955</b>	<b>305,353</b>	<b>273,408</b>	<b>(10.5)</b>	<b>(25,366)</b>	<b>248,043</b>	<b>(18.8)</b>



Emergency Medical Service

2011  
Operating  
Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 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	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(8,984,604)	(8,902,029)	(8,990,001)	(1.0)	0	(8,990,001)	(1.0)
Contr from Reserve and Capital	(74,650)	0	0	-	0	0	-
Other Revenues	(1,014)	(1,275)	(1,275)	-	0	(1,275)	-
<b>Total Revenues</b>	<b>(9,060,268)</b>	<b>(8,903,304)</b>	<b>(8,991,276)</b>	<b>(1.0)</b>	<b>0</b>	<b>(8,991,276)</b>	<b>(1.0)</b>
<b>Expenses</b>							
Salaries & Benefits	12,945,385	12,798,847	13,177,015	3.0	0	13,177,015	3.0
Materials - Operating Expenses	829,619	680,494	713,141	4.8	0	713,141	4.8
Equipment Expenses	33,828	15,735	24,721	57.1	0	24,721	57.1
Energy Costs	293,723	293,260	305,951	4.3	0	305,951	4.3
Purchased/Contract Services	589,467	776,741	735,620	(5.3)	0	735,620	(5.3)
Debenture & Insurance Costs	55,758	56,702	57,000	0.5	0	57,000	0.5
Prof Development & Training	21,499	19,527	19,527	-	0	19,527	-
Contr to Reserve and Capital	852,487	853,434	870,503	2.0	0	870,503	2.0
Internal Recoveries	1,899,348	1,850,405	1,949,126	5.3	0	1,949,126	5.3
<b>Total Expenses</b>	<b>17,521,114</b>	<b>17,345,145</b>	<b>17,852,605</b>	<b>2.9</b>	<b>0</b>	<b>17,852,605</b>	<b>2.9</b>
<b>Net Budget</b>	<b>8,460,846</b>	<b>8,441,841</b>	<b>8,861,329</b>	<b>5.0</b>	<b>0</b>	<b>8,861,329</b>	<b>5.0</b>