



**Budget** 10  
Operating

Emergency Services



# 2010 Operating Budget

## EMERGENCY SERVICES Q.0.00.00.00.00

### Description

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 MEDICAL EMERGENCY CALLS FROM OUR CITIZENS AND ASSISTING TO PROVIDE ACCESS TO HEALTH CARE SERVICES.
- D. CONTRIBUTING TO AN EXCELLENT QUALITY OF LIFE IN THE COMMUNITY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		131.00	131.00	
	Temp. & Part Time Hours		30,962.00	30,962.00	
	Overtime Hours		3,770.00	3,770.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	13,636,662	13,423,784	13,542,095	.9
	Materials & Operating Expenses	977,472	1,018,649	969,835	-4.8
	Equipment Expenses	63,992	52,714	53,241	1.0
	Energy Costs	603,210	645,572	586,160	-9.2
	Purchased/Contract Services	894,898	979,114	1,055,860	7.8
	Debenture Costs / Insurance and Taxes	515,113	513,089	515,988	.6
	Professional Development & Training	76,703	54,992	55,541	1.0
	Grants - Transfer Payments	20,000	20,854	20,000	-4.1
	Provisions to Reserves/Capital	1,345,046	1,310,934	1,583,318	20.8
	Internal Recoveries	356,906	339,176	397,971	17.3
	<b>TOTAL EXPENDITURES</b>	<b>18,490,002</b>	<b>18,358,878</b>	<b>18,780,009</b>	<b>2.3</b>
REVENUES	Levies				
	Provincial Grants	-8,774,357	-8,575,680	-8,832,616	3.0
	Federal Grants				
	User Fees	-214,165	-212,180	-212,180	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-34,155	-105,417	-83,682	-20.6	
<b>TOTAL REVENUE</b>	<b>-9,022,677</b>	<b>-8,893,277</b>	<b>-9,128,478</b>	<b>2.6</b>	
<b>NET BUDGET</b>	<b>9,467,325</b>	<b>9,465,601</b>	<b>9,651,531</b>	<b>2.0</b>	



# 2010 Operating Budget

## CHIEF OF EMERGENCY SERVICES Q.A.05.00.00.00

### Description

THE CHIEF OF EMERGENCY SERVICES IS RESPONSIBLE FOR THE MANAGEMENT AND ADMINISTRATION OF EMERGENCY MANAGEMENT, EMERGENCY MEDICAL SERVICES AND THE EMERGENCY AND PROTECTIVE SERVICES CENTRE (CLELC).

THE STAFFING PROFILE IS AS FOLLOWS:

- 1 CHIEF OF EMERGENCY SERVICES
- 1 EXECUTIVE ASSISTANT, CHIEF OF EMERGENCY SERVICES
- 1 MANAGER OF FINANCE & FACILITY ADMINISTRATION
- 1 SENIOR PAYROLL/FINANCE CLERK
- 1 PAYROLL/FINANCE CLERK
- 1 DATA INTEGRATION SPECIALIST

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		6.00	6.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	459,103	492,140	511,789	4.0
	Materials & Operating Expenses	8,677	6,550	6,615	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	1,859	2,172	2,194	1.0
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training	21,845	16,400	16,564	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	382,500	382,500	390,150	2.0
	Internal Recoveries	-491,483	-517,262	-537,162	3.8
<b>TOTAL EXPENDITURES</b>	<b>382,501</b>	<b>382,500</b>	<b>390,150</b>	<b>2.0</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>	<b>382,501</b>	<b>382,500</b>	<b>390,150</b>	<b>2.0</b>	



# 2010 Operating Budget

## EMERGENCY MANAGEMENT Q.B.05.00.00.00

### Description

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 AND CIVIL PROTECTION ACT AND ENSURING 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, INDUSTRIAL 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 CO-ORDINATOR OF SPECIAL OPERATIONS/CEMC
- 1 EMERGENCY MANAGEMENT OFFICER

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	155,805	148,748	153,678	3.3
	Materials & Operating Expenses	86,529	83,162	83,994	1.0
	Equipment Expenses	32,335	37,135	37,506	1.0
	Energy Costs				
	Purchased/Contract Services	55,031	52,981	53,511	1.0
	Debt/Interest Costs / Insurance and Taxes				
	Professional Development & Training	20,130	19,258	19,450	1.0
	Grants - Transfer Payments	20,000	20,854	20,000	-4.1
	Provisions to Reserves/Capital Internal Recoveries	83,534	87,105	94,362	8.3
<b>TOTAL EXPENDITURES</b>	<b>453,364</b>	<b>449,243</b>	<b>462,501</b>	<b>3.0</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-5,826	-2,142	-2,407	12.4	
<b>TOTAL REVENUE</b>	<b>-5,826</b>	<b>-2,142</b>	<b>-2,407</b>	<b>12.4</b>	
<b>NET BUDGET</b>	<b>447,538</b>	<b>447,101</b>	<b>460,094</b>	<b>2.9</b>	



# 2010 Operating Budget

## CENTRE LIONEL E. LALONDE Q.C.05.00.00.00

### Description

THE EMERGENCY AND PROTECTIVE SERVICES CENTRE 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 ACCOMODATE, FEED AND PROVIDE A STATE-OF-THE-ART THEORETICAL AND APPLIED TRAINING CENTRE ACROSS THE EMERGENCY SERVICE SPECTRUM, THIS CENTRE CAN PROVIDE REGIONAL EXPERTISE AND EMERGENCY RESPONSE.

THE STAFFING PROFILE IS AS FOLLOWS:

- 1 FACILITY MAINTENANCE TECHNICIAN
- 2 CUSTODIANS

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		8,122.00	8,122.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	337,305	303,355	342,515	12.9
	Materials & Operating Expenses	173,253	205,675	198,732	-3.4
	Equipment Expenses				
	Energy Costs	340,254	332,616	304,500	-8.5
	Purchased/Contract Services	213,111	278,442	281,227	1.0
	Debtenture Costs / Insurance and Taxes	457,548	456,912	459,286	.5
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	75,000	75,000	75,000	
Internal Recoveries	-1,002,269	-985,100	-982,606	-.3	
<b>TOTAL EXPENDITURES</b>	<b>594,202</b>	<b>666,900</b>	<b>678,654</b>	<b>1.8</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-214,165	-212,180	-212,180	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-27,000	-102,000	-80,000	-21.6	
<b>TOTAL REVENUE</b>	<b>-241,165</b>	<b>-314,180</b>	<b>-292,180</b>	<b>-7.0</b>	
<b>NET BUDGET</b>	<b>353,037</b>	<b>352,720</b>	<b>386,474</b>	<b>9.6</b>	



# 2010 Operating Budget

## EMERGENCY MEDICAL SERVICES Q.R.00.00.00.00

### Description

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.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		120.00	120.00	
	Temp. & Part Time Hours		22,840.00	22,840.00	
	Overtime Hours		3,770.00	3,770.00	
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	12,684,449	12,479,541	12,534,113	.4
	Materials & Operating Expenses	709,013	723,262	680,494	-5.9
	Equipment Expenses	31,657	15,579	15,735	1.0
	Energy Costs	262,956	312,956	281,660	-10.0
	Purchased/Contract Services	624,897	645,519	718,928	11.4
	Debtenture Costs / Insurance and Taxes	57,565	56,177	56,702	.9
	Professional Development & Training	34,728	19,334	19,527	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	887,546	853,434	1,118,168	31.0
	Internal Recoveries	1,767,124	1,754,433	1,823,377	3.9
<b>TOTAL EXPENDITURES</b>	<b>17,059,935</b>	<b>16,860,235</b>	<b>17,248,704</b>	<b>2.3</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants	-8,774,357	-8,575,680	-8,832,616	3.0
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-1,329	-1,275	-1,275		
<b>TOTAL REVENUE</b>	<b>-8,775,686</b>	<b>-8,576,955</b>	<b>-8,833,891</b>	<b>3.0</b>	
<b>NET BUDGET</b>	<b>8,284,249</b>	<b>8,283,280</b>	<b>8,414,813</b>	<b>1.6</b>	

# EMERGENCY MEDICAL SERVICES

## Q.R.00.00.00.00

**Variance Explanations:**

**Energy Costs**

Fuel costs have decreased by 10% as a result of a decrease in the diesel rate.

**Purchased/Contract Services**

The increase in purchased contract is due to costs relating to off load delays which are 100% funded by provincial grants.

**Provisions to Reserves/Capital Funds**

The provision to reserves has been increased to balance 50/50 funding from the province.

**Performance Measurements:**

Other Benchmarks			
Description of Measure (Source, if external/professional organization)	2009 CGS Projection	2008 CGS Results	2007 CGS Results
<b>Total # Incidents of EMS Off-loading Delays</b>	2904	1812	1318*
<b>Percentage of Change in Total # Incidents over Previous Year</b>	60.26%	37.48%	66.84%
<b>Total Vehicle Hours in Lost Deployment to Off-loading Delays (hours:minutes)</b>	2167:30	870:12	657:00**
<b>Percentage Change in Lost Deployment hours over Previous Year</b>	149.00%	28.13%	94.38%

\*1196 is the count obtained from the AOD database

\*\* 647:48 are the hours lost from the AOD database