Greater | Grand Sudbury
www.greatersudbury.ca

Budget 04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Emergency Services

Greater | Grand Sudbury

2004 Current Budget

EMERGENCY SERVICES SUMMARY
Q.0.00.00.00.00

Description

TO DELIVER EFFECTIVE AND EFFICIENT PROACTIVE AND REACTIVE EMERGENCY SERVICES TO OUR CITIZENS AND THE OVERALL MANAGEMENT OF EMERGENCY PREPAREDNESS, EMERGENCY MEDICAL SERVICES AND FIRE SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		235.00	235.00	
	Temp. & Part Time Hours		26,238.00	28,018.00	6.8
	Overtime Hours		8,040.00	8,040.00	
	Crew Hours				
	Volunteers		355.00	355.00	
EXPENDITURES	Salaries & Benefits	18,244,966	19,591,088	21,377,657	9.1
	Materials & Operating Expenses	1,744,738	1,358,248	1,562,710	15.1
	Equipment Expenses	36,445	36,008	62,670	74.0
	Energy Costs	376,967	353,308	357,200	1.1
	Purchased/Contract Services	1,850,371	1,273,816	1,427,325	12.1
	Debenture Costs / Insurance and Taxes	163,951	171,017	186,256	8.9
	Professional Development & Training	289,374	299,574	139,610	-53.4
	Grants - Transfer Payments	16,000	16,000	16,000	
	Provisions to Reserves/Capital	909,836	909,836	973,864	7.0
	Internal Recoveries	966,375	965,195	1,020,033	5.7
TOTAL EXPENDITURES		**24,599,023**	**24,974,090**	**27,123,325**	**8.6**
REVENUES	Levies				
	Provincial Grants	-5,282,234	-5,462,106	-5,443,608	-.3
	Federal Grants				
	User Fees	-38,145	-30,800	-30,800	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-182,837	-100,000		
	Other Revenues	-200		-3,600	
TOTAL REVENUE		**-5,503,416**	**-5,592,906**	**-5,478,008**	**-2.1**
NET BUDGET		**19,095,607**	**19,381,184**	**21,645,317**	**11.7**

CGSBDE04

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

ADDITIONAL INFORMATION:

The Emergency Services Department is comprised of three critical emergency programs:

- Community Emergency Management Program
- Fire Services Division
- Emergency Medical Services Division

The Department will work co-operatively with other community agencies to create a strong emergency measures network capable of successfully managing emergencies which occur within our community.

We are an innovative emergency response organization committed to continuous improvement and the delivery of quality municipal services.

Our mission is to delivery proactive and reactive emergency services to protect the safety, health and welfare of our citizens and prevent damage to their property and the environment.

To achieve the preceding mission, the Department believes the following goals need to be satisfied:

- to ensure the City's Master Fire Plan, when completed, will contain a set of recommendations for City Council's consideration that will be based on present or future fire risks, fire service capabilities and economic circumstances.

- to ensure that Fire Prevention and Public Safety Education programs are delivered in a standardized format based on needs analysis for the City of Greater Sudbury.

- to implement a key principle in the delivery of Emergency Services that the closest/fastest and most appropriate emergency service resources be dispatched to emergencies in the interest of public safety.

- to implement a standardized training program in accordance with the City's Master Fire Plan for all fire fighting personnel across the City's 25 fire stations.

- to ensure the City's Emergency Medical Services Division is in compliance with Provincial legislation and standards. The Service will undergo a Provincial audit/review process that grades Emergency Medical Services for the purpose of mandatory Provincial certification for the delivery of Emergency Medical Services to our community.

- to implement a System Status Plan for the Emergency Medical Services Division. This plan, when fully implemented, will improve utilization of EMS resources and reduce emergency response times.

- to ensure the continuation of the City's partnership with Cambrian College of the local part-time Advance Care Training Program that upgrades our Primary Care Paramedic's skills. This program is structured to allow our paramedics to remain working, living and learning within our community, without degradation of service levels.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

- to ensure the City's Emergency Management Program is in accordance with the Emergency Management Act's (Bill 148) Essential Level by December 31st, 2004.

- to ensure that the Basic Emergency Management (BEM) training is offered to all Emergency Operations Centre personnel by December 31st, 2004.

- to ensure, in co-operation with the City's Health and Social Services Department and the Red Cross, an increase in the number of approved evacuation centres in the city from two to five locations.

The following information represents a number of efficiencies, effectiveness, cost reductions and cost avoidance.

Emergency Services Department

The Emergency Services Department has recently embarked on an organizational renewal strategy. The new organizational structure approved by City Council (June 2003) now better matches responsibilities with accountabilities and will now be more result oriented and outcome driven in the delivery of emergency services.

The Department's core function and management positions have been cross-linked to ensure function ability. The design has taken advantage of opportunities to reduce functional overlap/duplication within Fire and EMS and to improve overall organizational effectiveness. This was achieved by consolidating payroll administration, technical and quality service review positions into a single unit for the Department. The Quality Service Review Program will now be responsible for all services of the Department via a single focal point.

Emergency Planning

1. Public Awareness Program - A program that improves awareness about individual / family emergency preparedness and community emergency management programs. Multiple delivery methods are used to get the information out.

Efficiencies:
Emergency Preparedness guide supported through advertising sent out in the Sudbury Star at no cost to CGS.
Interviews and participation on talk shows to improve awareness - no cost to city
Webpage - no cost
Display stands are being introduced into City Citizen Inquiry Centres and/or Libraries that contain pamphlets on various emergency preparedness issues.

2. Increasing Emergency Supply Inventory - Emergency supplies are being stockpiled at EMS HQ that will improve the CGS response capability that includes custodianship of the Fed/Prov. Gov. Casualty Care Collection Unit.

Efficiencies:
Although no cost savings, there is an immediate access to large quantities of equipment improves the city's response capability and addresses supply shortages during a crisis.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

3. Community Partnerships - The CGS Emergency Management Committee supports community partnerships that contribute to the City's overall Emergency Management Program and Preparedness.

Efficiencies:
Community stakeholders from business, industry, health, Public Health and Volunteer Organizations provide advice and contribute invaluable expertise to the city's program.

Fire Services

1. Fire Prevention & Public Education - Fire Services has re-organized the Fire Prevention Section and created a Public Education Section.

Efficiencies:
The result of these actions is that a more comprehensive Fire Prevention and Public Education Program will be consistently delivered across the community. This will greatly assist us in meeting the Provincial mandate of delivering fire prevention and public education to the citizens of our community.

2. Training - Fire Services has re-organized and created a Training Section. This was achieved by adding an additional Training Officer (along with the one existing Training Officer); a Chief Training Officer and a clerical support staff member.

Efficiencies:
Fire Services is now able to deliver enhanced training across the entire community, to both career and volunteer fire fighters. Standardized training programs are being developed and will be presented in a consistent fashion, utilizing the new Training Centre located in Azilda.

3. Pre-Service Fire Fighter Education and Training Program - The City of Greater Sudbury Fire Services Division is in partnership with Cambrian College of Applied Arts and Technology, the Ontario Association of Fire Chiefs and the Province of Ontario to participate in a Provincial Pre-Service Fire Fighter Education and Training Program.

Efficiencies:
Job candidates applying for Ontario Fire Service employment are better prepared and trained, and they will possess the necessary skills set to be a qualified fire fighter candidate.

4. AlerTech - The City's Emergency Services Department Fire Services Division has established a partnership with AlerTech (Academy of Leading Emergency Response Technologies) with respect to hands on fire ground training evolution located at the Lionel Lalonde Centre in Azilda.

This training centre is an emergency response training, research and development facility that will meet the requirements of private industry, emergency responder services and fire services in Northeastern Ontario.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

Efficiencies:
This base training facility will not only enhance the training of our fire fighters, but the Service will save approximately $100,000 annually in travel costs and will enhance fire fighter response by remaining in the community.

Local training will result in a higher number of fire fighters receiving the training.

Emergency Medical Services

1. **Advanced Care Paramedic Training Program** - Partnership between the CGS and Cambrian College to deliver a local part-time Advanced Care Training Program that upgrades Primary Care Paramedic's skills. This program is structured to allow our paramedics to remain working within the community while accommodating their work schedule so as not to interfere with staffing and service delivery.

Efficiencies:
Addresses the recruitment and retention of staff by attracting paramedics to our community. Delivery method (days-off) eliminates the direct cost of paying students and a paramedic to backfill them. There is a savings of approximately $420,000 a year for 7 students.

2. **Paramedic Response Units** - Paramedic Response Units (PRU) (single medic, non-transporting units) aimed at reducing emergency response times and maintaining balanced emergency coverage.

Efficiencies:
The annual cost to operate an Advanced Care Paramedic Ambulance is $638,000 vs. $333,000 for an Advanced Care Paramedic PRU on a 24/7 deployment. The municipality utilizes 30,660 PRU vehicle hours within the existing deployment, costing approximately $1,165,143. The cost to staff these same hours with an ACP Ambulance is approximately $2,235,625. The utilization of PRU's represents an annual savings of $1,070,482.

3. **Training Officers** - Training Officers deliver "competency based" adult learning programs through varied delivery methodologies in a supportive and non-threatening manner while the paramedics are on-duty.

Efficiencies:
Results in increased quality of training programs and the ability to remediate based on identified deficiencies. Reduces the need to train paramedics on their days off, thus saving on overtime costs. This delivery model has allowed the Division to roll out more training initiatives without an increase in training cost.

4. **System Status Plan** - Addresses the EMS Division's response times through improved deployment and balanced emergency coverage strategies. The plan provides details on available EMS resources, deployment and balanced emergency coverage. It further addresses operational issues such as non-urgent transfer resources, start and end of shift activities, meal and rest breaks, as well as roaming and standby zones.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

Efficiencies:
Net deployment increase is 6.7 hours per day. This improvement is a direct result of the implementation of the System Status Plan. If we consider that the average call takes 1 hour to complete, we can extrapolate that CGS EMS is able to complete 7 additional responses each day, or 2555 annual hours of increased deployment. In order to realize the same deployment without this efficiency, the municipality would need to invest approximately $186,000 annually.

5. Automatic Vehicle Location (AVL) - AVL is an innovative cutting edge technology that utilizes Global Positioning technology integrated with vehicle on-board-diagnostic computers, wireless digital data transfer, and secure internet access. This system allows the end user to see "real time" vehicle position and activity.

Efficiencies:
This technology allows the most accurate deployment of EMS resources. Dispatch personnel and authorized EMS Staff will have a visual indication of "real-time" deployment overlaid on a digital mapping network of our city, resulting in improved EMS resource utilization.

This initiative will also replace the existing more costly, outdated, less accurate tachograph devices.

This AVL System allows remote access to on-board diagnostic computers by authorized personnel to assess mechanical status and determine maintenance requirements.

In addition, this system allows the real time tracking of driver activity. This feature includes a violation indicator that allows the employee to take immediate corrective action to reduce driving risks and improving safety.

The City of Greater Sudbury submitted a business case to enter into a funding partnership with the MOHLTC. The MOHLTC has responded to the city, indicating that $45,000 (50% of system costs) funding is now available for eligible capital costs for AVL Systems operational by January 26, 2004.

6. Integrated Time & Attendance - Scheduling System - The current payroll and scheduling process utilized within the Emergency Services Department is complex and labour intensive, relying on a variety of manual tracking systems for its 550 employees. This web based software solution will capture all employee hours of work through digital data terminals in assigned Emergency Services stations. This system will reconcile hours of work against a predetermined set of rules, collective agreement language, and schedule inputs. Once authorized, the data is automatically downloaded to the PeopleSoft payroll system.

Efficiencies:
This system is key to standardizing the Emergency Services Department from two different payroll processes, resulting in a net reduction of hours necessary to complete the tasks. Currently, the payroll personnel input 4500 entries into the PeopleSoft program per pay period. This new system will eliminate the need for payroll staff to manually input information into the PeopleSoft program.

The need to manually retrieve time cards from multiple sites throughout the CGS will be eliminated, while the need to manually input information will be significantly reduced. The access to real time information will allow monitoring of all time and attendance activity associated with the department.

EMERGENCY SERVICES SUMMARY

Q.0.00.00.00.00

The rules based auto scheduler will dramatically reduce the number of hours spent to develop this dynamic schedule, while eliminating the need to manually validate the accuracy on a continual basis.

Web access will allow staff to confirm schedules and time banks, while Supervisory staff will be able to resolve time and attendance issues remotely, thus improving productivity.

Appropriate shift assignments, based upon multiple qualifications will be guaranteed.

Greater | Grand Sudbury

2004 Current Budget

GENERAL MANAGER'S OFFICE
Q.A.05.00.00.00 6005

Description

THE GENERAL MANAGER'S OFFICE INCLUDES THE SALARIES AND BENEFITS OF THE GENERAL MANAGER OF EMERGENCY SERVICES AND THE EXECUTIVE ASSISTANT AS WELL AS OFFICE AND TRAINING EXPENSES. THE GENERAL MANAGER IS RESPONSIBLE FOR THE MANAGEMENT AND ADMINISTRATION OF EMERGENCY PLANNING AND PREPAREDNESS, EMERGENCY MEDICAL SERVICES AND FIRE SERVICES.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	145,000	207,930	226,131	8.8
	Materials & Operating Expenses	4,430	4,430	4,430	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	3,500	3,500	3,500	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-76,465	-107,930	-117,030	8.4
TOTAL EXPENDITURES		**76,465**	**107,930**	**117,031**	**8.4**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**76,465**	**107,930**	**117,031**	**8.4**

CGSBDE04

Greater | Grand Sudbury

2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL
Q.A.10.00.00.00 6050

Description

FOR THE PURCHASE AND/OR REPLACEMENT OF CAPITAL EQUIPMENT FOR THE EMERGENCY SERVICES DEPARTMENT.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	181,783	181,783	185,420	2.0
	Internal Recoveries				
TOTAL EXPENDITURES		**181,783**	**181,783**	**185,420**	**2.0**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**181,783**	**181,783**	**185,420**	**2.0**

CGSBDE04

DEBT & CONTRIBUTION TO CAPITAL

Q.A.10.00.00.00 6050

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. For 2004 inflation of 2% has been added to each envelope. The ongoing capital needs for Fire Services have been addressed in the Long Term Financial Plan.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

and as further amended by the inclusion of Sustainable Capital Asset Management Plan (SCAMP) for Water and Wastewater, the permanent capital reductions approved in 2002, the reallocation of MR 35 funding, further amended to include increased 2003 allocation to roads, and 2004 inflation

	2003 $	2004 $
Citizens and Leisure		
General	674,099	694,580
Community Improvement Plans	200,000	200,000
Neighbourhood Participation Projects	150,000	150,000
	1,024,099	**1,044,580**
Corporate Services		
Corporate Infrastructure	305,230	311,340
Information Technology	100,000	102,000
Community Projects Support	1,000,000	1,020,000
	1,405,230	**1,433,340**
Economic Development	622,633	**839,090**
Emergency Services (Fire)	181,783	**185,420**
Health and Social Services	680,136	**693,740**
Police Services	478,689	**488,260**
Public Works		
Buildings (net of increased/decreased debt charges)	1,903,516	**1,940,850**
Roads, Drainage - including Municipal Road 35	10,635,534	**11,409,250**
Solid Waste	2,760,655	**1,020,000**
Water Upgrading	1,915,364	1,953,670
Water (net of debt/frontage changes plus SCAMP and adjust to rates)	4,610,274	5,098,480
Total Water	6,525,638	**7,052,150**
Wastewater Upgrading	1,915,364	1,953,670
Wastewater (net of debt/frontage changes plus SCAMP and adjust to rates)	4,237,507	4,758,670
Total Wastewater	6,152,871	**6,712,340**
Total Public Works	**27,978,214**	**28,134,590**
Total Capital Envelopes	**32,370,784**	**32,819,020**

Summary of Changes to Envelopes - 2003 to 2004

2003 Total Capital Envelopes		**32,370,784**
Increased Economic Development Envelope	200,000	
Increased Roads Funding	550,000	
Changes re Debt repayments and Frontage revenues	(4,524)	
Decrease to Solid Waste Envelope	(1,760,655)	
Sustainable Capital Assets Plan increases- Water and Wastewater	840,000	
Inflation	623,415	448,236
2004 Total Capital Envelopes		**32,819,020**

ADDITIONAL NOTES:

As part of the 10-Year Capital Plan, dividends from Hydro ($250,000 in 2004, $375,000 in 2005, and $500,000 in 2006 and future) were scheduled to commence in 2004. It is not expected that these dividends will materialize in 2004 and the revenue has not been budgeted. However, commitments have been made against many of the capital envelopes, so no downwards adjustments have been made. Also, this would be contrary to the adopted principles in the Long Term Financial Plan. Any decrease to the envelopes would widen the unfunded capital gap, which Council is striving to address.

The following chart outlines the approved reallocations in Capital for 2004:

Summary	$
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	200,000
Impact on 2004 Levy	250,000

Greater | Grand Sudbury

2004 Current Budget

EMERGENCY PREPAREDNESS
Q.E.05.00.00.00 6105

Description

THE EMERGENCY PREPAREDNESS DIVISION IS RESPONSIBLE FOR DESIGNING, IMPLEMENTING AND MAINTAINING THE CITY OF GREATER SUDBURY'S EMERGENCY MANAGEMENT PROGRAM AS OUTLINED IN THE EMERGENCY MANAGEMENT ACT (BILL 148) AND ENSURING THAT THE REGULATIONS TO BE SET OUT IN THE EMERGENCY MANAGEMENT ACT ARE CONFORMED TO.

IN ADDITION, THE EMERGENCY PLANNING DIVISION IS RESPONSIBLE FOR PARTNERING WITH THE COMMUNITY, INDUSTRY AND EXTERNAL AGENCIES WHO ALL HAVE A ROLE TO PLAY IN OUR COMMUNITY'S EMERGENCY PLAN.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		1.00	1.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	58,800	67,181	82,546	22.9
	Materials & Operating Expenses	9,525	21,270	20,500	-3.6
	Equipment Expenses	1,637	1,200	1,200	
	Energy Costs				
	Purchased/Contract Services	13,050	6,905	15,205	120.2
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	3,000	3,000	3,000	
	Grants - Transfer Payments	10,000	10,000	10,000	
	Provisions to Reserves/Capital				
	Internal Recoveries	7,200	7,440	8,160	9.7
TOTAL EXPENDITURES		**103,212**	**116,996**	**140,611**	**20.2**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**103,212**	**116,996**	**140,611**	**20.2**

CGSBDE04

EMERGENCY PREPAREDNESS

Q.E.05.00.00.00 6105

The Emergency Management Act (Bill 148) requires each municipality to develop a risk based Community Emergency Management Program. This program is divided into three levels: Essential, Enhanced and Comprehensive. Each community must have, as a minimum, an Emergency Management Program at the Essential level in place by **December 31, 2004**. The Enhanced program needs to be in place by **December 31, 2005** and once that level is achieved, communities would then be required to progressively develop their program until the Comprehensive level is achieved.

Essential Program (2003 - 2004)	Enhanced Program (2005)	Comprehensive Program (2006)
Designation of a Community Emergency Management Coordinator	Publication of an enhanced Emergency Response plan to include supporting plans for high risks (e.g. hazardous facility, flood, severe weather, transportation accidents, critical infrastructure etc.)	Development of mutual aid and assistance agreements with neighbouring communities and organizations
Formation of a Community Emergency Management Program committee		Development of a community mitigation strategy and plan for identified high risks
Publication of an approved Community Emergency Response Plan	Publication of a supporting plan for the dissemination of emergency information including the designation and arrangements for a local information centre	Publication of a community recovery plan for identified high risks
Development of an appropriate community Emergency Operations Centre	Development of an enhanced community Emergency Operations Centre to include detailed operating procedures, arrangements and provision for appropriate specialist and auxiliary staff during an emergency	Implementation of guidelines for risk-based land use planning
Identification of Critical Infrastructure		Designation of community dangerous goods routes
Development of an appropriate Community Response Capability	Development and implementation of an annual community Emergency Management Training program involving appropriate staff, volunteer organizations, auxiliary staff and emergency services	Development and implementation of a detailed risk-based public education program
Conduct annual training for the community control group and Emergency Operations Centre staff		
Conduct an annual exercise to evaluate the Community Emergency Response Plan	Development and implementation of an annual Community Emergency Management exercise involving appropriate staff, volunteer organizations, auxiliary staff and emergency services	Development of a comprehensive Community Evacuation plan
Identification of individuals to act as Community Emergency Information staff	Development and implementation of a community public education program based on identified high risks	Designation of a community emergency management week to publicize the Emergency Management program and recognize the contribution of all partners
Development and implementation of a Community Emergency Management Public Awareness program	Development and implementation of an annual self-assessment process to determine the quality and effectiveness of the Community Emergency Management program	Development and implementation of an external assessment process to determine the quality and effectiveness of the Community Emergency Management program
Conduct an annual review of the Community Emergency Management program		

EMERGENCY PREPAREDNESS
Q.E.05.00.00.00 6105

A comprehensive Emergency Management Program protects public safety, creates a disaster-resilient community and contributes to the protection of public health, the environment, property and economic stability.

BUDGET VARIANCES:

Salaries and Wages
The overall variance in this section is a result of the job evaluation process and increased benefit costs for the Community Emergency Management Coordinator.

PERFORMANCE MEASUREMENTS:

Indicator	2003 Actual	2004 Budget	Increase %
Number of Public Awareness Events	3	4	33.3%
Number of city staff trained in Basic Emergency Management	7	10	42.9%
Number of Emergency Exercises	3	3	0%

The objective of the Emergency Planning Department is to have, as a minimum, an Emergency Management Program covering the 11 components of the **Essential level** in place by **December 31, 2004**.

Greater Grand Sudbury

2004 Current Budget

FIRE SERVICES SUMMARY
Q.F.00.00.00.00

Description

TO DELIVER FIRE PREVENTION AND PUBLIC EDUCATION PROGRAMS THAT LEAD TO THE MINIMIZATION OF LOSS OF LIFE AND PROPERTY TO FIRE. 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. THIS WORK IS PERFORMED BY:

- 1 FIRE CHIEF
- 2 DEPUTY FIRE CHIEFS
- 1 ADMINISTRATIVE ASSISTANT
- 1 SECRETARY TO THE DEPUTY FIRE CHIEFS
- 2 DISTRICT FIRE CHIEFS
- 1 CHIEF FIRE PREVENTION OFFICER
- 6 FIRE PREVENTION OFFICERS
- 2 PUBLIC SAFETY OFFICERS
- 1 OFFICE CLERK - PREVENTION
- 1 CHIEF TRAINING OFFICER
- 2 TRAINING OFFICERS
- 1 OFFICE CLERK - TRAINING
- 1 PAYROLL CLERK
- 1 QSR/COMMUNICATIONS OFFICER
- 1 FLEET/EQUIPMENT COORDINATOR
- 1 FIRE SERVICES TECHNICIAN
- 1 SCBA TECHNICIAN
- 24 CAPTAINS
- 73 FIREFIGHTERS

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		123.00	123.00	
	Temp. & Part Time Hours		328.00	328.00	
	Overtime Hours		2,440.00	2,440.00	
	Crew Hours				
	Volunteers		355.00	355.00	
EXPENDITURES	Salaries & Benefits	10,494,443	10,756,896	11,781,027	9.5
	Materials & Operating Expenses	1,116,446	863,804	1,022,910	18.4
	Equipment Expenses	20,808	20,808	47,470	128.1
	Energy Costs	376,967	353,308	357,200	1.1
	Purchased/Contract Services	447,369	399,647	477,010	19.4
	Debenture Costs / Insurance and Taxes	115,987	121,723	131,626	8.1
	Professional Development & Training	71,369	71,369	73,150	2.5
	Grants - Transfer Payments	6,000	6,000	6,000	
	Provisions to Reserves/Capital				
	Internal Recoveries	685,105	716,570	766,653	7.0
TOTAL EXPENDITURES		**13,334,494**	**13,310,125**	**14,663,046**	**10.2**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-38,145	-30,800	-30,800	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-182,837	-100,000		
	Other Revenues			-3,600	
TOTAL REVENUE		**-220,982**	**-130,800**	**-34,400**	**-73.7**
NET BUDGET		**13,113,512**	**13,179,325**	**14,628,646**	**11.0**

CGSBDE04

FIRE SERVICES SUMMARY

Q.F.00.00.00.00

ADDITIONAL INFORMATION:

The City of Greater Sudbury Fire Services Division consists of 97 career fire fighters and 355 volunteers that make up the front-line contingent for emergency response.

The City's Fire Service responds to approximately 4,000 fire and rescue calls annually from 3 stations staffed solely by career staff; 2 composite stations staffed with a career contingent and volunteer fire fighters; 20 stations are staffed solely by volunteers.

Fire, medical and rescue calls account for 36% of the total call volume; 13% are fire related, 20% are medical calls and 3% are rescue calls. Public hazards and calls for assistance to other agencies account for an additional 34% of the total call volume. False alarms account for 30% of the call volume. For reasons of risk management, the fire department must maintain readiness to respond to every call, including those which subsequently turn out to be false alarms.

The Fire Services Division has 80 vehicles and virtually all fire stations are equipped with a pumper. The other service fleet consists of tankers, rescue vehicles, aerials, telesquirts, bush trucks and an assortment of vans and administrative vehicles.

On February 27th, 2003, City Council authorized Emergency Services staff to proceed with the preparation of a Master Fire Plan and engage IBI Group to assist in its development. The Master Fire Plan is to be based on an analysis of needs and risk and is to serve as a strategic planning framework (blue print) for public policy, organizational, capital and operational decisions pertaining to the Fire Services Division. Work on the Plan commenced in early March, 2003. The development of the City's Master Fire Plan is entering the final stages of completion and staff will be presenting a draft Master Fire Plan to Council at the Priorities Committee Meeting of February 25th, 2004.

The Fire Services Division, in conjunction with the Emergency Medical Services Division, has consolidated their payroll administration process by utilizing an integrated Time and Attendance System. This web based software system captures all employee hours of work through digital data terminals located in assigned Emergency Services stations and the data is automatically downloaded to the PeopleSoft payroll system. The consolidation of payroll functions within Fire and EMS reduces overlap and duplication of work and improves overall effectiveness within the divisions.

Fire Prevention and Public Safety Education programs continue to be delivered in a standardized format based on needs analysis for the City of Greater Sudbury.

Fire Services is developing a standardized training program for all career and volunteer fire fighting personnel across the City's 25 fire stations, in accordance with the Master Fire Plan.

PERFORMANCE MEASURES:

Total expenditures per $1,000 assessment

2003 Budget	$1.55
2003 Actual	$1.55
2004 Budget	$1.71

Greater | Grand Sudbury

2004 Current Budget

BASE COSTS
Q.F.01.00.00.00

Description

THIS IS A SUMMARY OF THE COSTS TO BE DISTRIBUTED AS PART OF THE BASE IN AREA RATING FOR FIRE SERVICES. THIS COST CENTRE CONTAINS THE FOLLOWING POSITIONS:

1 FIRE CHIEF
2 DEPUTY FIRE CHIEFS
1 ADMINISTRATIVE ASSISTANT
1 SECRETARY TO THE DEPUTY FIRE CHIEFS
2 DISTRICT CHIEFS
1 PAYROLL CLERK
1 QSR/COMMUNICATIONS OFFICER
1 FLEET COORDINATOR
1 FIRE SERVICES TECHNICIAN
1 SCBA TECHNICIAN
1 CHIEF FIRE PREVENTION OFFICER
6 PREVENTION OFFICERS
2 PUBLIC SAFETY OFFICERS
1 OFFICE CLERK - PREVENTION
1 CHIEF TRAINING OFFICER
2 TRAINING OFFICERS
1 OFFICE CLERK - TRAINING

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		26.00	26.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers		5.00	5.00	
EXPENDITURES	Salaries & Benefits	1,491,730	1,525,095	2,099,385	37.7
	Materials & Operating Expenses	1,086,307	839,965	946,660	12.7
	Equipment Expenses	20,808	20,808	47,470	128.1
	Energy Costs	376,967	353,308	357,200	1.1
	Purchased/Contract Services	421,869	374,147	477,010	27.5
	Debenture Costs / Insurance and Taxes	115,987	121,723	131,626	8.1
	Professional Development & Training	71,369	71,369	73,150	2.5
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	685,105	716,570	766,653	7.0
TOTAL EXPENDITURES		**4,270,142**	**4,022,985**	**4,899,154**	**21.8**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-38,145	-30,800	-30,800	
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-182,837	-100,000		
	Other Revenues			-3,600	
TOTAL REVENUE		**-220,982**	**-130,800**	**-34,400**	**-73.7**
NET BUDGET		**4,049,160**	**3,892,185**	**4,864,754**	**25.0**

CGSBDE04

BASE COSTS

Q.F.01.00.00.00

ADDITIONAL INFORMATION:

The Base Cost Summary is distributed to all three services (Career, Composite and Volunteer) as part of the area rating process for Fire Services. The following components are included in the Base Cost Summary: Fire Administration; Facility & Apparatus; Fire Prevention and Public Education and Fire Service Training for the entire Division.

BUDGET VARIANCES:

Salaries & Benefits - the budget variance can be attributed to the following:

* annualized salary cost associated with Council Resolution 2003-263 "Greater Sudbury Fire Service Organizational Structure" passed in June, 2003.

* annualized cost associated with the General Wage Increase and Benefits.

Materials & Operating Expenses - the budget variance can be attributed to the following:

Building Maintenance - budget increased by 61.4% due to an insufficient budget to maintain the 25 Fire Stations, which have approximately 122,000 square footage in total. The increased amount is based on the 2003 actual dollars spent maintaining such a large fleet of buildings and reflects a square footage cost of approximate $1.50, whereas the Southern Ontario industry average is approximately $3 per square foot.

Vehicle Maintenance - budget increased by 25% due to an aging fleet and our obligations to keep our vehicles running in order to maintain our services to the public. This higher value is based on the 2003 actual dollars and is indicative of the true cost of maintaining our fleet.

Equipment Expenses - the budget variance can be attributed to the following:

Training Costs - Although this is shown as a 100% increase in this Cost Centre, this amount actually is a combination of two separate pre-existing line accounts combined from the Composite - Volunteer Cost Centre ($3,825) and the Volunteer Cost Centre ($21,675), plus a general inflation of 2.5% on the combined dollars.

Purchased/Contract Services - the budget variance can be attributed to the following:

Rent Charges - This new line account reflects rental fees paid to Alertech (the Fire Training Centre in Azilda). The dollar amounts are based on 2003 actuals paid to rent this facility for our training needs. These dollars have been broken out and shown independently in this budget for easier tracking of costs and thus better management.

BASE COSTS

Q.F.01.00.00.00

Snow Removal - this is a new line account to reflect the cost of snow removal services which are now contracted out rather than being handled by Public Works. These dollars are based on the Public Works charge outs and the increased cost of using contractors for this service.

Sudbury Regional Hospital - this is a new line account which reflects the amounts to be paid to the base hospital for the defibrillation program. These charges are a result of a new agreement between the City and the hospital, covering doctor's fees, training, re-certification charges and quality assurance costs.

Contribution from Reserves

In 2003 there were contributions from reserves to assist in funding the Fire Master Plan and boots. This will not be required for 2004.

Training

(1) The volunteer training attendance expectation is for each individual to attend 70 % of training sessions, as per the Volunteer Handbook. In 2003, the level of attendance is in the 50 % range. For 2004, due to increases in the training staff and a re-vitalized training program, along with more resources assigned to manage, including monitoring and evaluating the volunteer brigades attendance, the expectation is to get the overall attendance record up to at least the 70 % range.
(2) There is a requirement for daily training from all career crews. In 2004 expectation is for a daily training session per crew, thus 100 % compliance.

PERFORMANCE MEASUREMENTS:

Fire Prevention & Public Education

1. Number of Home Safety Surveys Conducted by In-Service Crews

2003 Budget	843
2003 Actual	843
2004 Budget	2000

2. Number of In-Service Inspections by Career Fire Fighting Crews

2003 Budget	40
2003 Actual	40
2004 Budget	300

BASE COSTS

Q.F.01.00.00.00

Dispatch Services

All fire calls are received at the 9-1-1 answering point at the Police dispatch centre and are then dispatched to the Fire Services.

1. Career

2003 Budget	90 seconds	90% of the time
2003 Actual	90 seconds	98% of the time
2004 Budget	90 seconds	90% of the time

{based on random sampling on 232 career calls}

2. Volunteer

2003 Budget	90 seconds	90% of the time
2003 Actual	90 seconds	85% of the time
2004 Budget	90 seconds	90% of the time

{based on random sampling on 100 volunteer calls}

Greater | Grand Sudbury

2004 Current Budget

CAREER FIREFIGHTERS
Q.F.05.00.00.00

Description

THE COSTS ARE AREA RATED AGAINST THE AREA WHERE SERVICES ARE PROVIDED PRIMARILY BY CAREER FIREFIGHTERS. 88 FULL TIME FIREFIGHTERS ARE ASSIGNED TO FOUR STATIONS WITHIN THE CITY. A FURTHER TWO STATIONS (COPPER CLIFF AND MINNOW LAKE) ARE ALSO INCLUDED AND HAVE 30 VOLUNTEER FIREFIGHTERS ASSIGNED TO THEM.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		88.00	88.00	
	Temp. & Part Time Hours				
	Overtime Hours		2,440.00	2,440.00	
	Crew Hours				
	Volunteers		30.00	30.00	
EXPENDITURES	Salaries & Benefits	7,145,295	7,160,623	7,675,298	7.2
	Materials & Operating Expenses			4,950	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**7,145,295**	**7,160,623**	**7,680,248**	**7.3**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**7,145,295**	**7,160,623**	**7,680,248**	**7.3**

CGSBDE04

CAREER FIREFIGHTERS

Q.F.05.00.00.00

ADDITIONAL INFORMATION:

This cost centre consists of 118 staff, of which 88 career fire fighters and 30 volunteers make up the front-line contingent for fire suppression and rescue (former City of Sudbury). Three stations are staffed solely by career staff (Leon, Long Lake & Van Horne Fire Station), one station (Minnow Lake) is a composite station staffed with a career contingent and volunteer fire fighters and one station (Copper Cliff) is staffed by volunteers resulting in the community being served by both career and volunteer service providers.

PERFORMANCE MEASUREMENTS:

Career Assembly Time - the time taken by the fire fighter crew to put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	60 seconds	90% of the time
2003 Actual	60 seconds	45% of the time
2004 Budget	60 seconds	90% of the time

{based on random sampling on 232 career calls}

Volunteer Assembly Time - the time taken by the volunteer fire fighters to assemble from offsite locations to the fire station, put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	4 minutes	90% of the time
2003 Actual	4 minutes	68% of the time
2004 Budget	4 minutes	75% of the time

{based on random sampling on 100 volunteer calls}

Greater | Grand Sudbury

2004 Current Budget

COMPOSITE
Q.F.08.00.00.00

Description

THESE COSTS ARE AREA RATED AGAINST THE AREA WHERE SERVICES ARE PROVIDED BY A FEW CAREER FIREFIGHTERS SUPPORTED BY VOLUNTEER FIREFIGHTERS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		9.00	9.00	
	Temp. & Part Time Hours		328.00	328.00	
	Overtime Hours				
	Crew Hours				
	Volunteers		54.00	54.00	
EXPENDITURES	Salaries & Benefits	710,097	986,432	1,081,934	9.7
	Materials & Operating Expenses	11,201	11,201	18,910	68.8
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	3,825	3,825		
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**725,123**	**1,001,458**	**1,100,844**	**9.9**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**725,123**	**1,001,458**	**1,100,844**	**9.9**

CGSBDE04

COMPOSITE

Q.F.08.00.00.00

ADDITIONAL INFORMATION

This cost centre is for the area where career staff provide coverage from the Val Therese station, along with volunteer response from the Val Caron, Val Therese and Hanmer stations. These fire fighters respond to calls covering the entire Valley East area.

BUDGET VARIANCES

Salaries & Benefits - a total variance increase in the amount of 9.7% has been reflected to the annualized cost of hiring four full-time fire fighters and the offset reduction in the Composite Volunteer cost is due to the realignment of resources to the base cost.

PERFORMANCE MEASURES:

Career Assembly Time - the time taken by the fire fighter crew to put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	60 seconds	90% of the time
2003 Actual	60 seconds	45% of the time
2004 Budget	60 seconds	90% of the time

{based on random sampling on 232 career calls}

Volunteer Assembly Time - the time taken by the volunteer fire fighters to assemble from offsite locations to the fire station, put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	4 minutes	90% of the time
2003 Actual	4 minutes	68% of the time
2004 Budget	4 minutes	75% of the time

{based on random sampling on 100 volunteer calls}

Greater | Grand Sudbury

2004 Current Budget

VOLUNTEER COSTS
Q.F.11.00.00.00

Description

FIFTEEN STATIONS ARE STAFFED ONLY BY VOLUNTEER FIREFIGHTERS. IN TOTAL, THERE ARE 266 VOLUNTEER FIREFIGHTERS IN THE REMAINING AREA OF THE CITY OF GREATER SUDBURY WHO RESPOND TO APPROXIMATELY 1,400 CALLS PER YEAR. THE VOLUNTEER FIREFIGHTERS ALSO ATTEND REGULAR TRAINING SESSIONS, PERFORM STATION AND VEHICLE TESTING, AND INSPECTION AND MINOR MAINTENANCE.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers		266.00	266.00	
EXPENDITURES	Salaries & Benefits	1,147,321	1,084,746	924,410	-14.8
	Materials & Operating Expenses	18,938	12,638	52,390	314.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	21,675	21,675		
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	6,000	6,000	6,000	
	Provisions to Reserves/Capital				
	Internal Recoveries				
TOTAL EXPENDITURES		**1,193,934**	**1,125,059**	**982,800**	**-12.6**
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		**1,193,934**	**1,125,059**	**982,800**	**-12.6**

CGSBDE04

VOLUNTEER COSTS

Q.F.11.00.00.00

ADDITIONAL INFORMATION

This cost centre is for the volunteer served areas (former municipalities of Walden, Rayside-Balfour, Onaping Falls, Capreol and Nickel Centre) in the City. The dollars have been sub-divided from previous years to allow for better tracking and thus management of these costs. This new system will allow as an example, for costs of fire calls versus training to be easily identified.

BUDGET VARIANCES

Salaries & Benefits - The budget variance can be attributed to the following:

Re-alignment of costs - with the re-allocation of costs (training, fire prevention) into the Fire Services Base Costs, this has resulted in a decrease in the dollars associated strictly with the volunteer component of the Fire Service.

Materials & Operating Expenses - this budget variance is attributed to the following:

Bunker Gear - this is a new line account and the dollars are re-allocated from the salary line account in this cost centre. This is to allow for on-going annual replacement of bunker gear for the volunteer fire fighters.

Purchased/Contract Services

The training costs have been moved to the base costs area.

PERFORMANCE MEASURES:

Volunteer Assembly Time - the time taken by the volunteer fire fighters to assemble from offsite locations to the fire station, put on their protective equipment and board the truck to respond to an emergency call.

2003 Budget	4 minutes	90% of the time
2003 Actual	4 minutes	68% of the time
2004 Budget	4 minutes	75% of the time

{based on random sampling on 100 volunteer calls}

Greater | Grand Sudbury

2004 Current Budget

EMERGENCY MEDICAL SERVICES
Q.L.00.00.00.00

Description

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 TO OUR CITIZENS.

	Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		109.00	109.00	
	Temp. & Part Time Hours		25,910.00	27,690.00	6.9
	Overtime Hours		5,600.00	5,600.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	7,546,723	8,559,081	9,287,953	8.5
	Materials & Operating Expenses	614,337	468,744	514,870	9.8
	Equipment Expenses	14,000	14,000	14,000	
	Energy Costs				
	Purchased/Contract Services	1,389,952	867,264	935,110	7.8
	Debenture Costs / Insurance and Taxes	47,964	49,294	54,630	10.8
	Professional Development & Training	211,505	221,705	59,960	-73.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	728,053	728,053	788,444	8.3
	Internal Recoveries	350,535	349,115	362,250	3.8
TOTAL EXPENDITURES		**10,903,069**	**11,257,256**	**12,017,217**	**6.8**
REVENUES	Levies				
	Provincial Grants	-5,282,234	-5,462,106	-5,443,608	-.3
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues	-200			
TOTAL REVENUE		**-5,282,434**	**-5,462,106**	**-5,443,608**	**-.3**
NET BUDGET		**5,620,635**	**5,795,150**	**6,573,609**	**13.4**

CGSBDE04

EMERGENCY MEDICAL SERVICES

Q.L.00.00.00.00

ADDITIONAL INFORMATION:

Our team of highly trained professional paramedics deliver universal, seamless quality Emergency Medical Services to the citizens of the City of Greater Sudbury. The Division provides excellence in patient care, to lessen pain and suffering and reduce loss of life by initiating pre-hospital care at the highest standards and as mandated by the province.

The EMS Division operates a fleet of twenty-eight emergency response vehicles and one Emergency Support Unit (ESU) on a 24/7/365 schedule, responding to approximately 33,000 calls a year. The Division operates from its headquarters located at the McFarlane Lake Complex as well as, from five 24/7/365 satellite stations. Satellite stations are located in Levack, Chelmsford, Walden, Capreol and Valley East, of which four of these stations are shared with Fire Services.

The EMS Division's commitment to innovation and to a performance-base delivery model have yielded many accomplishments including provincial capital/annualized funding utilized to increase resources through the MOHLTC Land Ambulance Response Time Framework Agreement and the deployment of Paramedic Response Units (single medic, non-transporting units) aimed at reducing emergency response times.

Training innovations include a partnership between the CGS and Cambrian College to deliver a cost effective local part-time Advanced Care Training Program that upgrade and enhances our Primary Care Paramedic's skills. This part time educational program is structured to allow our paramedics to remain working within the community while accommodating their work schedule so as not to interfere with staffing and service delivery. In addition, this training initiative provides an opportunity for the Division to address the recruitment and retention of staff by attracting paramedics to our community while also eliminating the need for our paramedics to travel to Southern Ontario for this type of training.

Two permanent full time EMS Training Officers develop and deliver quality training and educational programs covering patient care, new technology and equipment, driver safety, skills competency and Health & Safety issues to our staff. Previously, in-house training was done in a bulk-style delivery method on the employee's day off by non-dedicated training staff. This system was utilized in order to contend with the demands for the backfilling of staff that would be required if training was done while the paramedic was on- duty. The Training Officer's deliver "competency based" adult learning programs through varied delivery methodologies in a supportive and non-threatening manner while the paramedics are on-duty. These programs are completed primarily utilizing the non-peak call periods at the employees work stations. This delivery model has allowed the Division to roll out more training initiatives without an increase in cost.

The EMS and Fire Divisions have other innovative projects in progress which include an Integrated Time and Attendance & Scheduling software system that will improve and simplify the payroll data collection process as well as, manage our human resources information in a more efficient and accurate manner. In addition, an Automatic Vehicle Location/Global Positioning System will monitor EMS vehicle position in order to optimize response times through improved resource utilization. These enhanced management tools will be used for strategic planning and decision making processes.

EMS is currently awaiting for a response to our business case, submitted to the MOHLTC requesting 50% funding in support of the division's AVL Project.

EMERGENCY MEDICAL SERVICES

Q.L.00.00.00.00

BUDGET VARIANCES:

Personnel

There is no increase in service hours from 2003 to 2004, they remain at 174,540. The 6.9% variance in Temp. & Part Time hours is a result of the service hours estimated in 2002 to reflect the approved increase in annualized hours as per the MOHLTC Land Ambulance Response Time Accountability Agreement of November 2002.

Purchased Contracts

The reported overall variance in this section is attributed to the following factors:

- **Sudbury Main Base** - The City has been advised that ORC will raise the yearly lease by $100,000 (49.9% increase) to offset increased costs in utilities and building maintenance. The City's legal staff are reviewing this increase with ORC in an effort to reduce the cost.
- **Designated Night Landing Sites** - (heliport) - This section has been increased by 28% or $7,000 to reflect increase costs associated with contracted snow plowing estimated at $20,000 for the season. Of this $20,000 the Kukagami site represents $10,000 even though it has a low utilization (twice in 2003).

Note: Cross Border Billing - The budget for cross-boundary ambulance services is $104,000. Actual costs for these services could be as much as $900,000 however, this issue is being pursued with the Province by all municipalities in order to ensure revenue neutrality.

Professional Development & Training

The decrease in this section is attributed to a reallocation of existing funds. Council Resolution 2003-254 authorized $163,902 (-77.9%) to be moved to Salaries and wages to support two permanent Training Officers.

Provincial Grants

Late in 2003, the City received the funding formula for Land Ambulance grants for both 2003 and 2004 fiscal years. This is the first formula that the City received that outlined the funding from the Ministry of Health and Long Term Care and it identified specific issues such as a 2% increase in wages and benefits. In previous years, the City assumed only salaries would be capped at 2% while the full cost of benefits would be fully funded. In addition, the Province indicated increased funding of 4.5% in other operating costs. These increases in funding do not offset the actual operating cost increase that the service anticipates for 2004. For this reason, the Provincial grants are not reflective of the operating budget increases.

EMERGENCY MEDICAL SERVICES

Q.L.00.00.00.00

PERFORMANCE MEASUREMENTS:

Indicator	2002 Actual	2003 Budget	2003 YE Actual	2004 Budget	Increase (+) Decrease (-)
Response time in min. for 90% of Code 4 Calls	9:48	9:41	9:41	9:35	(:06)
Crew Reaction time in min. for 90% Code 4 Calls	1:37	1:30	1:39	1:30	(:09)
Percentage of ACP response to Code 4 calls	54%	61%	61%	70%	9%

Response time in min. for 90% of Code 4 Calls - Represents the global response time in minutes and seconds for the municipality for emergency calls (Code 4) 90% of the time (MOHLTC Standard). The 2004 response time of 9 minutes, 35 seconds would represent a 22.8% decrease from the MOHLTC Standard of 12 minutes 11 seconds established within the municipality in 1996. Although call volume increased by 48% during this same period a combination of improved deployment strategies and increased service hours resulted in the improved response times.

Crew Reaction time in min. for 90% Code 4 Calls - The time it takes in minutes and seconds for an EMS crew to book en route to a call location once notified of the call by the dispatch centre.

Percentage of ACP response to Code 4 Calls - This represents the percentage of calls for which an Advanced Care Paramedic arrives at an emergency call.