



Budget12

Emergency Services

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Emergency Services Overview



- Chief's Office
- Emergency Management
- Emergency and Protective Services Centre (CLELC)
- Emergency Medical Services
- Fire Services



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2012 Operating Budget Summary

EMERGENCY SERVICES	2012 Draft Budget (000s)			Variance to Budget 2011		
	Exp.	Rev.	Net	Net	% change	% 2011 Levy
Emergency Services Summary	19,459	-9,538	9,921	214	2.2%	
Fire Services Summary	21,727	-108	21,619	688	3.3%	
Total	41,186	-9,646	31,540	902	2.9%	0.44%



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Chief of Emergency Services Office

– Budget Highlights

- 2012 Chief of Emergency Services Office Budget
 - Salaries and Benefits increased 9% or \$51,227 due to contractual obligations under CBA
 - Internal Recoveries increased 8.7% or (\$51,227)
 - Increased costs absorbed by Emergency Management, the Emergency & Protective Services Centre (CLELC), Emergency Medical Services and Fire Services through allocation to internal recoveries



Chief of Emergency Services Office

- June 2011 — new Departmental structure with the integration of Emergency Services and Fire Services Divisions
 - Strategic development document —
“Strategic Review of Greater Sudbury Emergency Services”




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Emergency Management

– Budget Highlights

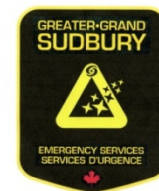


- 2012 Emergency Management budget increase 1.5% or \$8,718
 - Salaries and Benefits increased 3.4% or \$5,554 due to contractual obligations under CBA
 - Purchased/Contract Services decreased 11.0% or (\$6,186)
 - Internal Recoveries increased 5.0% or \$11,365 due to additional costs for program support, equipment rental and cost recovery allocation for the Chief's Office



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Emergency Management

– Accomplishments

- CGS Emergency Response Plan & By-Law
- Basic Emergency Management (BEM) Training
- Emergency preparedness program exercises:
 - “Operation Skead” Greater Sudbury Airport
 - “Exercise Right of Way” Xstrata Nickel Sudbury
 - Vale Hazardous Material Release Notification
 - CGS Water/Wastewater Exercise



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Emergency & Protective Services Centre (CLELC) – Budget Highlights

- 2012 Emergency & Protective Services Centre (CLELC) budget decrease 1.0% or (\$2,450)
 - Salaries and Benefits increased 3.1% or \$12,809 due to contractual obligations under the CBA
 - Purchased/Contract Services increased 6.5% or \$12,920 for service and maintenance agreements
 - Internal Recoveries increased 3.9% or (\$40,967) primarily due to increase in internal recoveries for annual lease agreements with CLELC



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Emergency & Protective Services Centre (CLELC) – Accomplishments

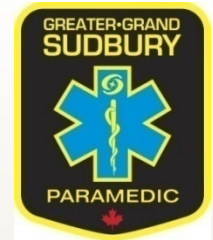
- CLELC continues to provide meeting, conference and training services
 - Generated approximately \$250,000 in revenue and provided \$80,000 in-kind services to CGS Departments and community groups



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Emergency Medical Services

– Budget Highlights



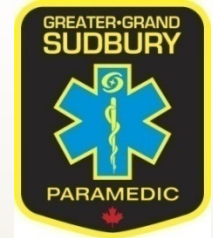
- 2012 Emergency Medical Services increase 2.3% or \$207,732
 - Salaries & Benefits increased 3% or \$403,746 for contractual obligations under the CBA
 - Purchased/Contract Services decreased 8.8% or (\$64,620) reduction and cost savings
 - Internal recoveries increased 4.3% or \$83,552 for program support and annual lease cost
 - Provincial Grant increased 2.4% or (\$213,757) based on prior years' announcements



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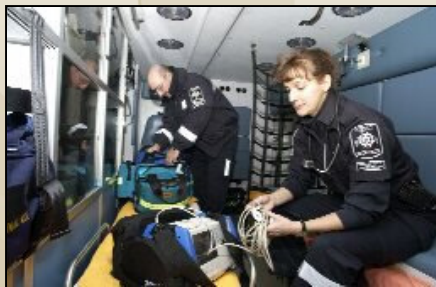
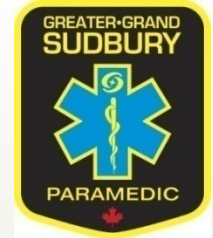
Emergency Medical Services – Accomplishments



- ePCR implementation
- Paramedics document patient care on laptops in each vehicle
- EMS has a d-base with over 130,000 patient care records


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Emergency Medical Services – Accomplishments



- Clinical Audit




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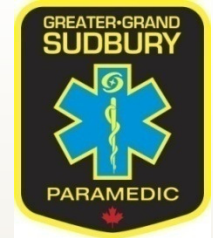
Emergency Medical Services – Accomplishments



- Study on Continuous Cardiac Compression (CCC)
- Sudbury EMS involved in ROC
- Research include promising resuscitation drugs, tools, techniques, and therapies on


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Emergency Medical Services – Accomplishments

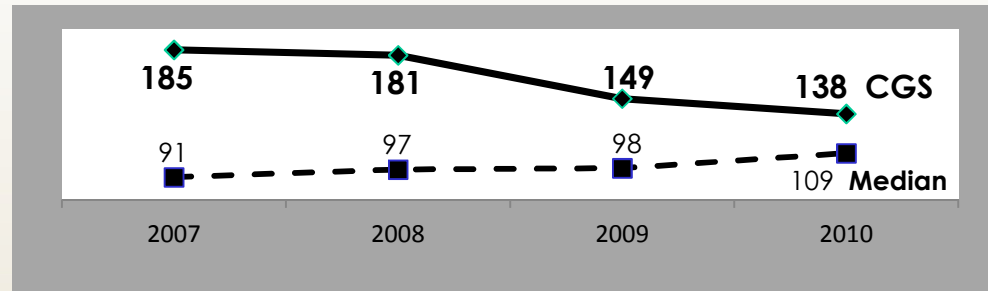


- Public Access Defibrillators (PAD)
- 50 Defibrillators deployed
- 270 City Staff trained in CPR and the use of PAD

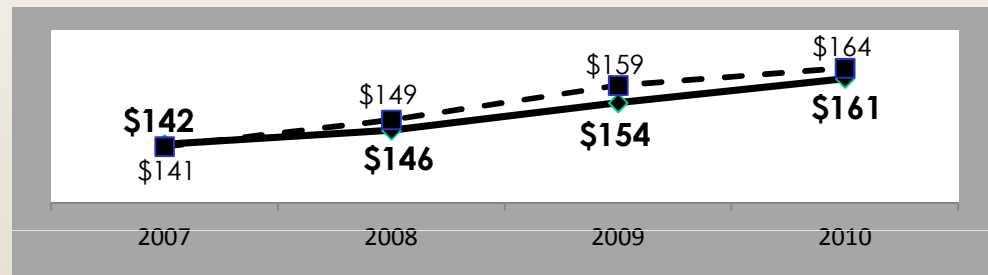

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OMBI Performance Measures

Total EMS Responses per 1,000 Population

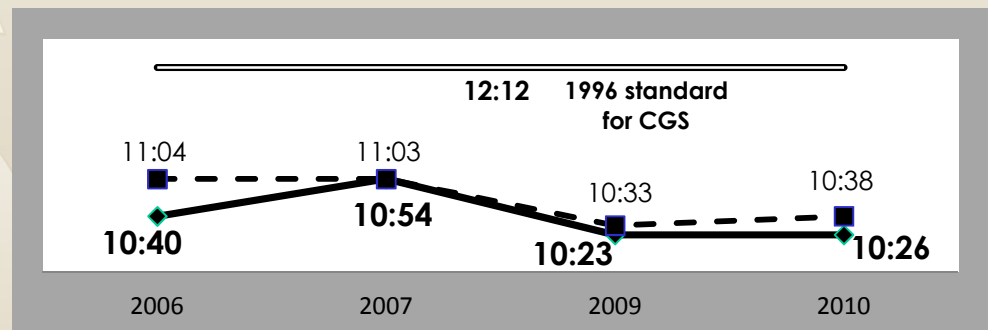


EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour



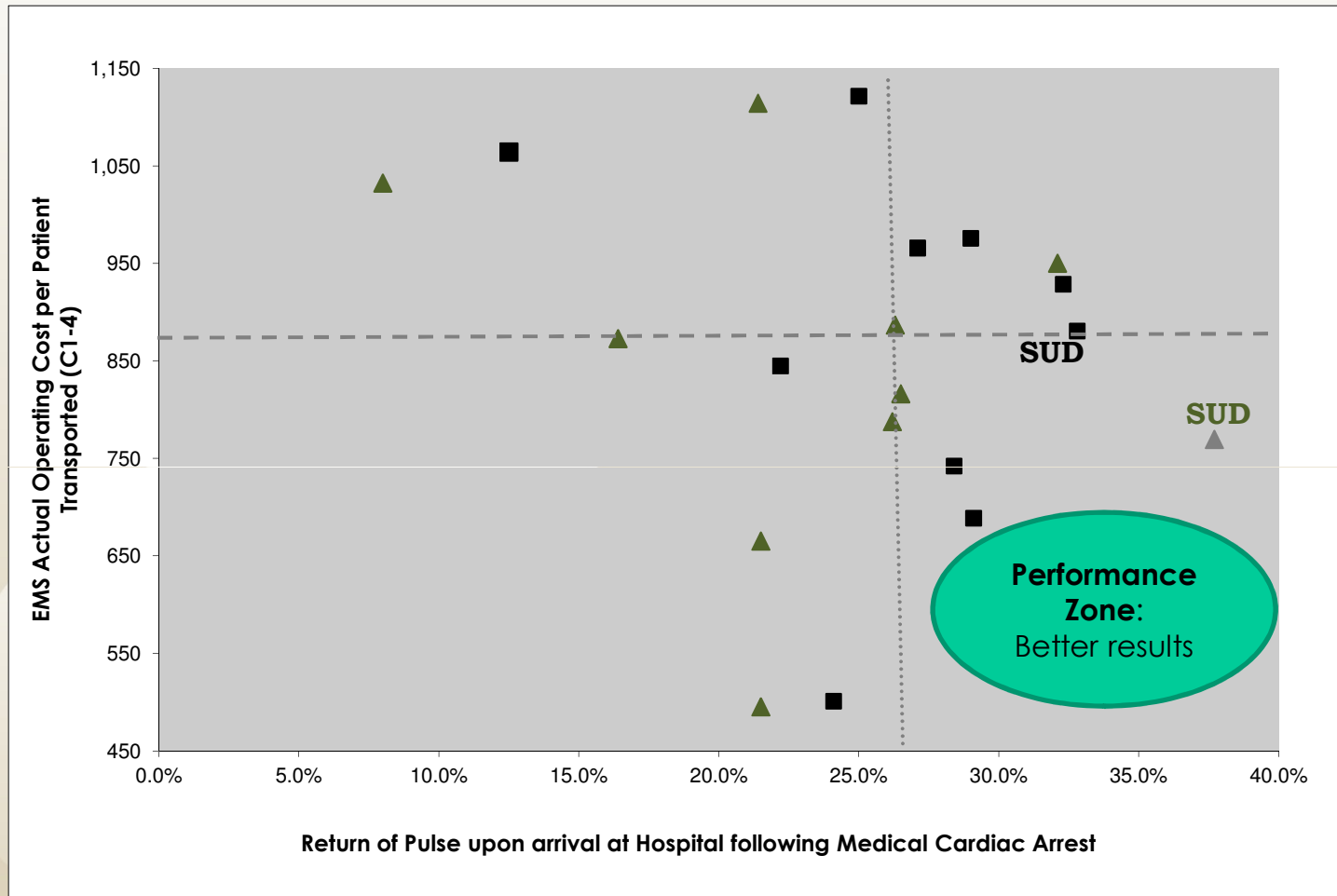
EMS T2-4 Code 4, 90th Percentile Response Time (minutes)

[response to a dispatched call]



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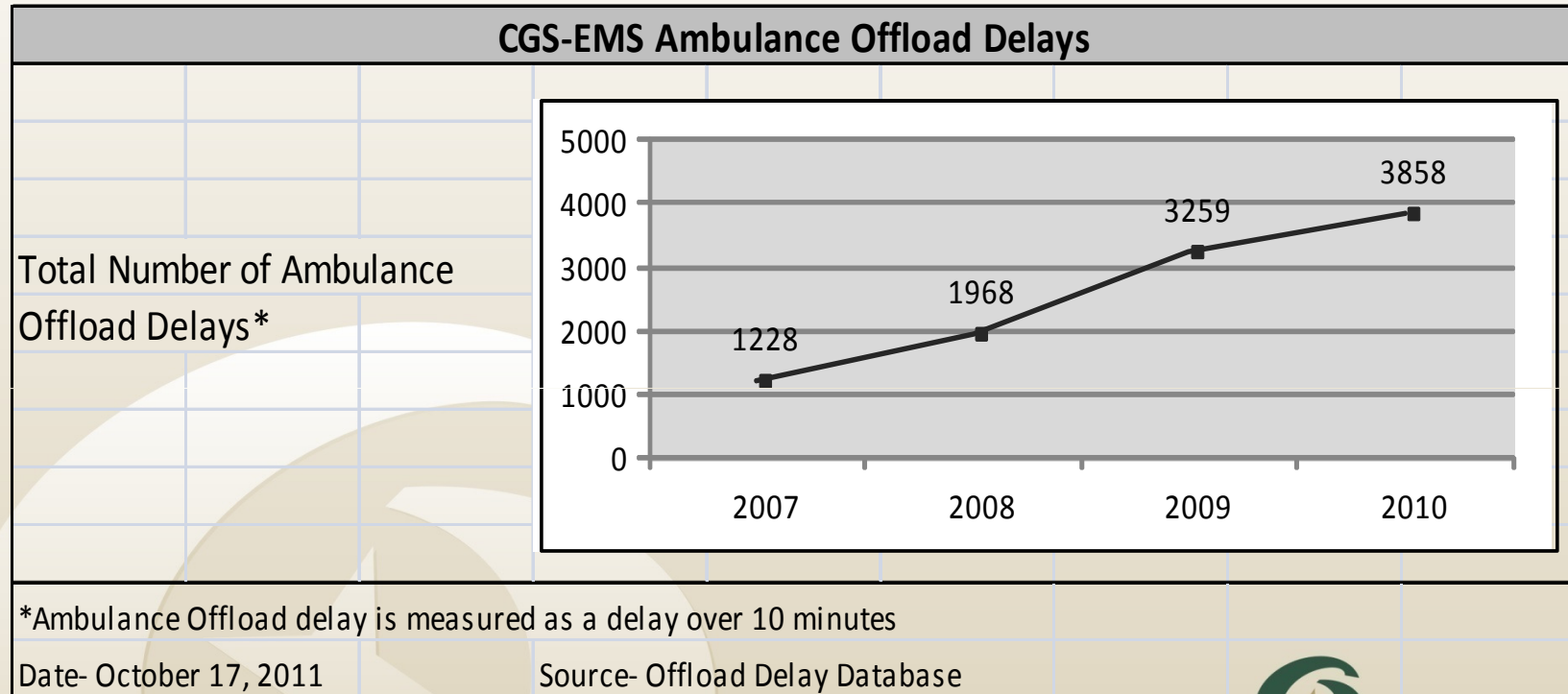
OMBI Performance Measures



▲ 2009
■ 2010

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Emergency Medical Services – Ambulance Offload Delays



Fire Services

– Budget Highlights



2012 Fire Services budget increase 3.3% or \$687,654

- Salaries & Benefits increase 2.3% or \$381,590 due to contractual obligations under the CBA
- Internal Recoveries increase 15.6% or \$175,465 due to program support, annual lease agreements, equipment rental, other recovery for Communication system and the Chief's Office
- Contribution from Reserve/Capital decreased by 100% or \$130,770 expiry of succession planning with recent retirement of a Deputy Chief



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Fire Services

– Accomplishments



- Suppression Division
 - Responded to 3,455 emergency calls for assistance, estimated dollar loss to fire \$5.7M
(Note: to October 31st, 2011)



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Fire Services

– Accomplishments



- Fleet & Stations Division
 - Refurbished two (1998 & 1999) pumpers
 - GPS units installed in our fleet
 - Updated vehicle and facility repair tracking process




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Fire Services

– Accomplishments



- Training
 - Forcible entry
 - Implemented Rapid Intervention Teams
 - Water rescue program updates
 - Continued training with the Ontario Fire College




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Fire Services

– Accomplishments



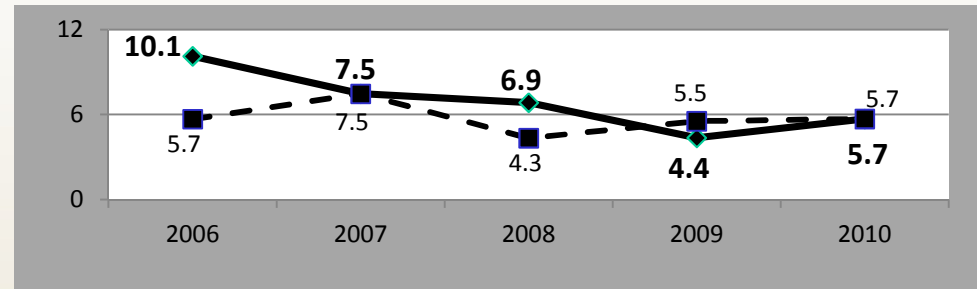
- Prevention and Education
 - Completed over 1,000 inspections on buildings across CGS
 - Standardization of new policies and procedures for inspections and fire safety
 - New By-law for mandatory Carbon Monoxide alarms in homes



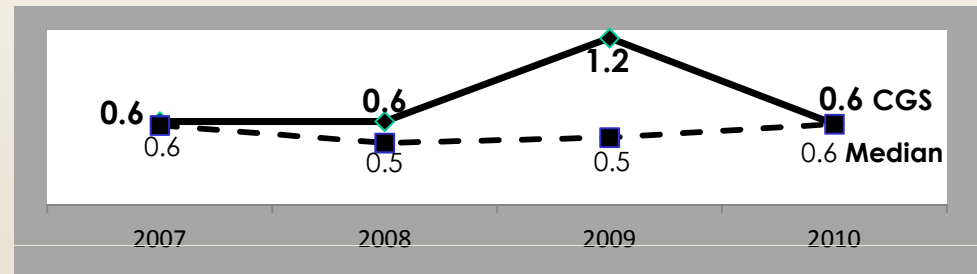

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Fire Services – OMBI Performance Measures

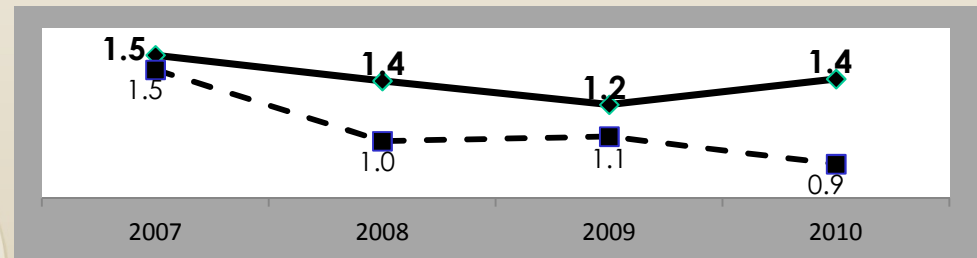
**Residential Fire Related Injuries
per 100,000 Population
– Entire Municipality**



**Residential Fire Related Fatalities
per 100,000 Population
– Entire Municipality**



**Rate of Residential Structure Fires
with Losses per 1,000 Households
- Urban Area**



**Actual 90th Percentile Fire Station
Notification Response Time
(in minutes)**

	URBAN		RURAL
	CGS	Median	CGS
2009	9.4	7.0	15.8
2010	9.5	6.9	17.9



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