

Service Business Plan



Service Name	Emergency Management	Service Type	Public
Service Owner Name	Mike O'Brien	Budget Year	2017
Service Owner Title	CEMC		

Service Description

A public service that makes the protection of lives and property a continuing priority. Through an ongoing assessment of risk, this service prepares for, responds to and recovers from major community emergencies.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Residents and visitors who expect:</p> <ul style="list-style-type: none">• Notification of local risks• Emergency preparedness education and information• Continuity of government• An all hazards approach to emergency management• A coordinated whole of government response to emergencies and disasters
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Existing Service Delivery

Emergency management consists of organized programs and activities taken to deal with actual or potential emergencies or disasters. It is based on a risk management approach and includes the following five components:

a. Prevention: Prevention refers to the actions taken to prevent the emergency itself and can greatly diminish the response and recovery activities required for certain emergencies. It may result in a long-term, cost-effective reduction of risk. Prevention measures are broadly classified as either structural or non-structural and include capital improvements, regulations, building codes and public education programs.

b. Mitigation: Mitigation refers to the actions taken to reduce or eliminate the effects of an emergency. It can also greatly diminish the response and recovery activities required for certain emergencies and may result in a long-term, cost-effective reduction of risk. Similar to prevention, mitigation measures are broadly classified as either structural or non-structural and include capital improvements, regulations, building codes and public education programs.

c. Preparedness: Preparedness refers to those measures taken prior to the emergency or disaster to ensure an effective response. Preparedness measures include plans, training, exercises, public education, alerting and notification systems, procedures, organization, infrastructure protection, and standards.

d. Response: Response refers to measures taken to respond to an emergency. The aim of these measures is to ensure that a controlled, coordinated, and effective response is quickly undertaken at the outset of the emergency to minimize its impact on public safety. When an emergency occurs, the immediate focus of operations is on meeting the emergency needs of people, saving lives, and protecting property and the environment. This effort may last from a few hours to several days or longer, depending on the situation. As response activities begin to taper off, the operational focus begins to shift from response to recovery. The transition from response to recovery must be as smooth and as seamless as possible.

e. Recovery: Recovery refers to those measures taken to recover from an emergency or disaster. The aim of these measures is to assist individuals, businesses and communities to return to a state of normalcy. Recovery measures include environmental clean-up, return of evacuees, emergency financial assistance, and critical incident stress counseling. Recovery activities usually begin almost as soon as the response begins and continue after the response activities cease.

Existing Customer Engagement Tools / Methods	<p>The city emergency preparedness web site features Personal Emergency Preparedness Guides, Family emergency kits, Direction on 'what to do' during emergencies or disasters most likely to affect Burlington, as well as specific emergency preparedness instructions for vulnerable persons, parents of small children and pet owners</p> <p>Emergency Preparedness Week, which occurs annually the first week of May, is a Canada-wide initiative to increase awareness of individual and family preparedness. The City of Burlington, in cooperation with key stakeholders (e.g. Canadian Red Cross), hosts events that help inform residents in Burlington how to prepare for emergencies and disasters.</p>
Is this Service Provincially Legislated?	Yes Emergency Management and Civil Protection Act
For this Service are there Approved Service Standards?	No N/A
Sub-Services	
Whole of government emergency management program	<p>Maintain a municipal emergency plan that uses an all-hazards approach to emergency management.</p> <p>Use the Ontario Incident Management System (IMS) to direct, control and coordinate operations during and after an emergency.</p> <p>Maintain primary and alternative emergency operations centres (EOCs) capable of managing continuity, response and recovery operations.</p> <p>Develop and conduct an annual training and exercise program for municipal responders and partner organizations.</p> <p>Conduct an annual Hazard Identification and Risk Assessment.</p>
Continuity of Operations Planning	<p>Lead a planning process for the purpose of developing and maintaining a corporate continuity of operations plan.</p> <p>Conduct a Business Impact Analysis (BIA) that identifies time-sensitive critical functions and applications, associated resource requirements and interdependencies.</p> <p>Facilitate the development and continual improvement of the following plans:</p> <ul style="list-style-type: none"> • Operational continuity of operations plans (COOP) for each of the corporation's services. • Tactical COOP plans for key corporate facilities (e.g. City Hall). • Strategic COOP plans that mitigate risks that may affect the whole corporation (e.g. blackout, loss of human resources). <p>Develop annual exercises that test elements of the COOP.</p>
Whole Community Emergency Management	Whole Community Emergency Management is a holistic approach to increasing individual preparedness and engaging with members of the community as collaborative resources to enhance the resiliency of our community.

Recent Continuous Improvement Initiatives

An Emergency Management Working Group was formed in Q1 with the goal of bringing a 'whole of government' approach to disaster and emergency management to the community. The working group consists of municipal and regional responders, support staff and communications staff, as well as representatives from Halton Conservation and Red Cross.

Adoption of the Ontario Incident Management System (IMS) as the City of Burlington's primary emergency and disaster response system. The IMS provides a standardized 'whole of government' approach to emergency management. IMS is used by all Province of Ontario ministries, the Ontario Provincial Police, all major municipalities in Ontario and all large non-governmental organizations (e.g. Red Cross).

Municipal stakeholders are being trained through introductory IMS 100 level. Additional training sessions are scheduled for the remainder of 2016 to reach a target of 80 staff trained at the intermediate level (IMS 200) by Q4 - 2015. Completed

A new IMS based Emergency Management By-law has been developed and is in place (Q1 2016). The by-law also includes standardized procedures for the Declaration of a Municipal Emergency.

A comprehensive Hazard Identification Risk Assessment (HIRA) for the community has been completed (April 15, 2015). Hazards that pose risk in the community have been identified and a weighting has been assigned to the probability and consequence of these hazards. The evaluation of risk will allow the city to take a risk-based approach to the on-going development of the emergency management program for the purpose of increasing community resiliency.

Alternate Emergency Operations Center (EOC). An additional EOC site has been identified within the existing inventory of city facilities. Staff from several areas are working together to modify the space for use as an EOC. Target operational date: Q2 - 2016. The city has operational Primary and Alternate Emergency Operations Centres as of Q3 2016.

Support for Emergency Preparedness Week activities. Events included a Red Cross display at city hall and a community awareness media campaign.

Completion of 35 (as of August 2015) of 50 business impact analysis (BIA) service and sub-service owner interviews. Target completion date for BIA process: Q3 - 2015. Completed

Ongoing evaluation of current program plans, procedures, and capabilities through a review, testing and an annual exercise. An exercise is designed to test individual essential elements, interrelated elements, or the entire plan. Post-exercise analyses and reports, lessons learned and performance evaluations are reviewed following the exercise. Q3- 2016. Procedures shall be established to take corrective action on any substantive deficiency identified during and evaluation.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Expand partnerships with local agencies, service groups, neighbouring municipalities and Halton Region to build response capacity and improving how agencies work together.</p> <p>Leverage Halton Region's purchase of DisasterLan software. This emergency management software can be used to create a permanent record of all events associated with the activation of the City's Emergency Operations Centre. The record of events is an up-to-date information tool that can be accessed by the city staff throughout an incident.</p> <p>Investigate a more efficient Emergency Management Team Notification System. The Halton Region 'August 2015 flood After-Action Report' stated that the CENS regional notification system failed to work. The CENS system is problematic and an efficient emergency notification system is necessary to ensure that in the case of an emergency staff will be alerted in an efficient and reliable manner.</p> <p>The City shall develop and implement a recovery plan to support short-term and long-term priorities for recovery of functions, services, resources, facilities, programs, and infrastructure. The recovery plan shall be based on the results of hazard identification and risk assessment, continuity of operations strategies, program constraints, operational experience, and cost-benefit-analysis. The recovery plan shall include measures to reduce vulnerability of the City during the recovery period.</p> <p>The City of Burlington shall participate in the 'Do 1 thing' community awareness program. The award-winning 'Do 1 thing' program encourages community members and small business owners to complete a small monthly activity that will help their family or business become more disaster resilient.</p> <p>The corporate business impact analysis (BIA) is producing a large volume of data that may be of value to a multiple number of stakeholders within the corporation. It is necessary to purchase corporate business continuity software that can collate this data so that it can be disseminated and used in a way that provides most value.</p>
Anticipated Risks	<p>While the City of Burlington meets and exceeds provincial standards for emergency preparedness the current emergency management and continuity of operations programs will not be fully implemented until 2017.</p>

Service Objectives	Target Completion
Develop and support the Mayor's Advisory Group on Emergency Management	Dec 2017
Enhance service Continuity of Operations Plans	Nov 2017
Develop and lead an emergency management training program culminating in an EOC level exercise.	Oct 2017

Conduct two Incident Management System Training courses

Dec 2017

MEASURING SUCCESS

How much did we do?

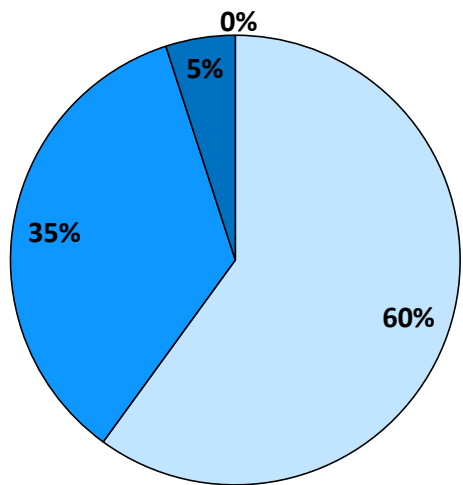
Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
Number of staff trained in Incident Management System Introduction courses	1	64	64	72	800	200	200	100
Number of staff trained in Incident Management System advanced course	2	2	2	80	75	60	20	20
Number of training exercises/ simulations	1	1	1	1	1	1	1	1

How well did we do it?

Performance Measurement	Percent of Scenarios Completed							
Performance Measurement	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Projection	2016 Forecast	2017 Forecast	2018 Forecast
# of scenarios executed	1	1	1	1	1	1	1	1
# of scenarios planned	1	1	1	1	2	1	1	1
% of planned scenarios completed	100%	100%	100%	100%	50%	100%	100%	100%
Story behind the data	<p>The Incident Management System (IMS) has four levels of training. The goal is for all CoB staff to complete IMS100 and for managers and supervisors to complete IMS 200. It is anticipated that the majority of the potential training audience will have completed these courses by Q4 2016. The overall effectiveness of the CoB emergency management program is tested annually with at least one training exercise. Any recommendations arising from the annual exercise shall be considered by the CEMC and Emergency Management Program Committee for revisions to the Plan. We will be conducting two (2) scenarios this year using the new IMS process. The first scenario will be for the Emergency Operations Centre (EOC) alternates and the second scenario will be for the primary responders to the EOC.</p>							

Is anyone better off?

<p>Performance Measurement</p>	<p>Emergency Management (risk management) was rated as either excellent or good by 95% (see report) of respondents to the annual CoB Community Satisfaction Survey conducted in February 2015. The CoB will meet and exceed annual provincial emergency management compliance standard O. Reg. 380/04 Part II Section 11(6) no later than Q4 -2015.</p>
<p>Story behind the data</p>	<p>City of Burlington meets provincial emergency management compliance standard O. Reg. 380/04 Part II Section 11(6) every year without difficulty. The current CoB emergency management program will meet and exceed provincial standards.</p>
<p>Where do we want to go?</p>	<p>The Emergency Management Program will grow and continue to mature in the following three areas.</p> <p>Whole of Government Emergency Management: Ontario Incident Management System will become the standard approach for responding to daily emergencies and large disasters in CoB. The municipality will have disaster-hardened facilities that can be utilized as Emergency Operations Centres. A comprehensive training program will ensure that Municipal Emergency Operations Centre can be staffed by three trained shifts. The municipal HIRA will direct disaster mitigation and prevention efforts. Flooding is listed as the top risk to the community by the current HIRA. The CEMC is currently researching a third-party emergency management certification process that provides measurable feedback.</p> <p>Continuity of Operations Planning: Upon completion of the corporate business impact analysis (BIA) work can commence on the development of operational COOP plans for each of the corporate services and select sub-services. Tactical COOP plans will be developed for large facilities (e.g. City Hall) and strategic COOP plans will be developed for corporate-wide risks (e.g. loss of workforce). Plans will be tested and evaluated through exercises.</p> <p>Whole Community Disaster Resilience: A comprehensive community-based emergency management program is the key to community disaster resilience. Once the Whole of Government Emergency Management Program and the Continuity of Operations Plan are mature programs the focus of the Emergency Management Program will switch to community-based preparedness. This holistic approach focuses on social capital, focusing on organizations and activities that help bring the community together. Whole Community emergency preparedness has synergy with Halton Region Police' Community Policing, CoB Love Your Hood and non-government groups. Whole Community emergency preparedness will produce a noticeable increase in community awareness, citizen satisfaction and confidence in government.</p>



Trust and Confidence

- Very Confident
- Somewhat Confident
- Not at all confident
- Don't know/Unsure

2017 OPERATING BUDGET

SERVICE RESOURCE SUMMARY

EMERGENCY MANAGEMENT

Service Description

A public service that makes the protection of lives and property a continuing priority. Through an ongoing assessment of risk this service prepares for, responds to and recovers from major community emergencies.

Service Owner Name

Karen Roche

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 99,430	\$ 97,900	\$ 97,900	\$ 108,953	11.3%	\$ -	\$ 108,953	11.3%
Operating/Minor Capital Equip.	\$ 5,557	\$ 6,220	\$ 6,220	\$ 20,820	234.7%	\$ -	\$ 20,820	234.7%
Purchased Services	\$ 3,094	\$ 6,500	\$ 6,500	\$ 8,700	33.8%	\$ -	\$ 8,700	33.8%
Corp. Expenditures/Provisions	\$ 3,500	\$ 18,500	\$ 18,500	\$ 18,500	0.0%	\$ -	\$ 18,500	0.0%
Internal Charges & Settlements	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
TOTAL EXPENDITURES	\$ 111,581	\$ 129,120	\$ 129,120	\$ 156,973	21.6%	\$ -	\$ 156,973	21.6%
Controllable Revenues	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
General Revenues & Recoveries	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
NET OPERATING BUDGET	\$ 111,581	\$ 129,120	\$ 129,120	\$ 156,973	21.6%	\$ -	\$ 156,973	21.6%