



## **COUNTY OF PERTH**

Emergency Services Department

Emergency Management Division

**2017 - 2019 Business Plan**

**October 2016**

**Alternate formats of this document are available upon request.**



**Together We're Ready**  
*Know • Plan • Prepare*

This document is formatted for double-sided printing.

No part of this document may be reproduced, stored in or introduced into a retrieval system, or transmitted in any form or by any means (electronic, mechanical, photocopying, recording, or otherwise), or for any purpose, without the express written permission of the County of Perth.

# Table of Contents

Preamble..... 1

Service Strategy ..... 1

Key Customers and Partners .....2

Core Businesses/Services.....2

Legislated Standards.....5

Program Maps.....6

Key Linkages with Strategic Plan .....6

Achievements of 2016 Program .....**Error! Bookmark not defined.**

Major Initiatives for 2017, 2018, 2019..... 14

Program Delivery Plan ..... 17

    How will the program be delivered and at what level?..... 17

    What changes will impact program delivery in the future? ..... 17

Financial Allocation/Deployment Plan ..... 17

FTE Variances ..... 18

Training and Development ..... 18

Comments:..... 19

This document is formatted for double-sided printing,  
and thus this page intentionally left blank.

# **Business Plan 2017-2019**

## **Emergency Management Division**

October, 2016

---

### **Preamble**

The centrally-coordinated Emergency Management program between the County and its Member Municipalities has been in place since 2005. The development and maintenance of this dynamic, comprehensive and robust program ensures a more disaster-resilient community. It also reduces the time and resources that the member municipalities need to devote to program maintenance.

Our comprehensive emergency management program (prevention, mitigation, preparedness, response and recovery) encourages response and support organizations, individuals, families, business and non-profit organizations all to work towards our goal of Together We're Ready.

### **Service Strategy**

As legislated, to develop and maintain an Emergency Management Program and ensure legislative compliance for the County of Perth and its four member municipalities as per the Hazard Identification and Risk Assessment. This involves providing advice, liaising and coordinating Emergency Management operations during normal operations, and during an emergency event to ensure an effective and efficient response and recovery.

The program review undertaken in 2015-16 has demonstrated that a shift in emphasis was needed, away from a complex legislation-based plan driven program to a risk-driven simplified approach emphasizing gap analysis, public education, training, and relationship building. The "Changing Face of Emergency Management" places more expectations on responders and partner agencies, requiring a rethinking of traditional approaches. The foundation to being prepared for major disasters is to have a robust, objective-driven response program. Additionally, it has involved an examination of risks with a view to prevention and mitigation, as well as response capabilities to those priority risks.

The tendency to use conceptual approaches has often overlooked the need for such basic components as responder communications, mapping issues and interagency relationships that will be so essential in major incident response. Many of Perth County's systems are manual technologies including paper maps and basic equipment that will not withstand the pressures of a major response.

## Key Customers

- Citizens of Perth County
- County and Member Municipality Councils
- Local Business, Agricultural, and Industrial Organizations

## Key Partners

- Emergency Response Agencies
- All County Departments and Services
- All Member Municipality Departments
- Perth District Health Unit and Hospitals Working Groups and Committees
- Office of the Fire Marshal and Emergency Management
- Neighbouring Counties, Municipalities and Regions
- Provincial Ministries and Federal Agencies
- Non-Governmental Support Agencies

## Core Businesses/Services

The Emergency Management Program provides a comprehensive service to the community by preventing, mitigating, preparing for, responding to, and recovering from a major emergency. While many of these services are delivered during regular business hours, some activities are provided on a “best effort” model evenings and weekends.

The goal of this program to make the communities within the County disaster resilient with specific objectives addressing the core functions of:

- **Risk Monitoring** – monitoring weather and major road closures is one of the core functions, while also being alert for other situations that may provide risk to the communities of Perth County.
- **Notifications and Public Information** – use email, Twitter and Facebook to inform, educate and notify responders, partner agencies, the media and the public. This includes developing and assisting with escalation procedures, providing appropriate warning messages, as well media/public messaging including preparedness measures.
- **Gap Analysis** – reviewing processes, procedures and protocols, especially for high risk issues to advocate for integrated and unified preparedness and response programs. Reviewing gaps in response capabilities and recommending alternate sources of support is a component of this process.
- **Emergency Response** - Provide support to Incident Commanders, Responders,

Emergency Control Groups and Emergency Operations Centres as required in the event/or threat of an emergency.

- **On Call Response** – monitor risks, road closures, and major incidents in order to provide appropriate notifications, escalations, and assistance outside of normal business hours.
- **Radio, Mapping and Data Interoperability** - Assist with County Interoperability Project that facilitates the effective sharing of information and common radio frequencies. Offer Subject Matter Expertise to the fire departments including Stratford Fire computerized dispatch system upgrade. Work with Geographic Information Systems User Group to ensure mapping capabilities that will assist emergency response agencies.
- **Regional Training Services** -- Provide OFMEM courses on emergency management and incident management system as well as related seminars and workshops. Provide professional development for responders, municipal officials, and support agencies. Explore seminars of interest to the general public (Severe Weather, CANWARN, etc.). Bring in instructors and speakers as required and feasible (in consultation with member municipality and partner agencies identified needs) .
- **Member Municipality Support** - Coach, support and educate municipal staff in developing the knowledge, skills and abilities to effectively support emergency management activities within their communities.
- **Spill Response and Hazardous Materials** – Bring together organizations who have a vested interest in spill response, patient decontamination, and Hazardous Materials response to have coordinated procedures and the necessary protocols in place.
- **Partner and Other County/Municipality Support** -- Provision of emergency management support during routine and emergency situations as a result of a wide range on Memorandum of Understanding, Partnership Agreements and Mutual Aid Relationships.
- **Program Administration** -- Develop, implement and maintain a centrally coordinated and comprehensive Emergency Management program in compliance with the Emergency Management and Civil Protection Act (and Regulations); and in accordance with the Hazard Identification and Risk Assessment for the County of Perth and its four Member Municipalities. Addressing the requirements to prevent, mitigate, prepare, respond to and recover from the identified hazards.

- **Uniform Emergency Plan** - Develop, implement and maintain the County of Perth and Member Municipalities' Emergency Management Plan; including risk-based response and recovery plans, Continuity of Operations plans, human health outbreak sustainability, and continuity of governance.
- **Critical Infrastructure** - Identify and maintain and comprehensive Critical Infrastructure directory. Establish a Critical Infrastructure Assurance Program to ensure public safety and maintain the provision of essential municipal services.
- **Risk-Based Public Education** - initiatives to promote community awareness and confidence, and to create a disaster-resilient community.
- **Emergency Control Group Training & Exercise** - Coordinate and deliver annual compulsory training of the Emergency Control Group members, support staff, and emergency responders. Annually conduct planned exercises involving Emergency Control Group members, support staff, and volunteer agencies to evaluate the effectiveness of the Emergency Management plans and programs.
- **Liaison and Interoperability** - Coordinate multi-agency and multi-governmental events to work together as a committee to oversee the development of the Emergency Management programs; and to coordinate these agencies during an emergency.
- **Budget and Strategic Planning** - Develop an Emergency Management work plan; and establish and manage the Emergency Management operating budget.

#### **Non-Core Businesses/Services/Activities**

- **COOP** - Help to facilitate the County's Corporate Continuity of Operations Program.
- **Communications** - Participate in County Communications Initiatives.
- **Outreach and Networking** - Participate in provincial working groups and industry associations.
- **Sector Co-Chair** for Ontario Fire Marshal Emergency Management Bruce Sector and member of the Provincial Emergency Management Coordinating Committee.
- **Mentoring Emergency Management University and College Students** and new emergency management professionals.
- **Building Emergency Procedures** - Assist Facilities with Courthouse emergency procedures.



## Legislated Standards

- **Emergency Management and Civil Protection Act and Regulations**

The Minister of Community Safety and Correctional Services ordered a comprehensive external review of the province's emergency management systems. This will build on lessons learned from the Elliot Lake Mall Collapse and the 2013 Ice Storm. This review is ongoing.

There are now fewer resources to support emergency management at the provincial level. Additionally, indications are that this review will include strengthening the legislation and standards for ministries and municipalities.

The influence of the Elliot Lake Inquiry was felt on the increased training requirements for CEMCs and annual training for EOC members in 2015. In addition, the Municipal Maintenance Checklist has become much more comprehensive and the package must be sent to a new OFMEM unit called "Monitor, Audit and Review" to document compliance.

It is anticipated that the Incident Management System will become mandatory, reporting requirements will be strengthened and municipalities will be required to provide additional training. No additional funding is expected.

## Program Maps

| <u>Prevention/Mitigation</u>               | <u>Preparedness</u>                               | <u>Response</u>                             | <u>Recovery</u>                                    |
|--|---|---|--|
| Risk Analysis, Surveillance and Monitoring | Training and Implementing Best Practices          | Support for Incident Command                | Risk-Based Recovery Plans                          |
| Public Education                           | Exercises and Evaluation – Continuous Improvement | Alerting/Notification/Activation Procedures | Resident and Community Support                     |
| Critical Infrastructure Assurance Program  | Partnerships and Information Exchange             | Communications Plans                        | Disaster Recovery (IT)                             |
| Land Use Planning                          | Development/Maintenance Risk-Based Response Plans | Interoperability                            | Continuity of Operations                           |
| Mitigation efforts                         | Mutual Assistance Agreements                      | Public Notification                         | Debriefing, After-Action, Reporting and Follow-Up  |
| Infection Control                          | Gap and Response Capability Analysis              | Incident Management System                  | Cost Recovery and Upper Level Financial Assistance |

## Key Linkages with Strategic Plan

This business plan supports **Strategic Goal #1** - Ensure residents are being served by an efficient, cohesive, accessible and comprehensive service delivery model.

This program is a real example of promoting a Collaborative Approaches and Partnerships Goals and Objectives. It also ensures residents are being served by an efficient, cohesive, accessible and comprehensive service delivery model.

One of the strategic objectives is the investment in and support of community infrastructure, including Paramedic, Fire, Health and other services that reflect our rate of growth and rural nature.

This partnership allows us to cross-utilize facilities and resources, including the new Paramedic Headquarters station training facility and emergency operations centre.

It also supports **Action Item 10 – Develop a Stratford-Perth Regional Interoperability Program** so that members of partner emergency response agencies have the ability to share data and information, on demand, in real time, when needed, and as authorized; by addressing the key elements of governance, standard operating procedures/guidelines, technology, training and exercises, and usage.(added October 4, 2012)

| Achievements of the 2016 Program<br>2016 Goals / Objective | Complete | Comments  |
|--|----------|---|
| Emergency Management Program Review                        | 100%     | <ul style="list-style-type: none"> <li>• <b>Consulted with Member Municipalities and partner agencies to confirm program objectives and priorities.</b></li> <li>• <b>Reviewed existing MOU and sub-plans from a training, implementation, due diligence and legal perspectives.</b></li> <li>• <b>Examined after-action reports ensure recommendations have been considered.</b></li> <li>• <b>Assessed process of CEMC sharing and shared services agreement.</b></li> </ul>  |
| Expansion of Shared Services                               | 50%      | <ul style="list-style-type: none"> <li>• <b>Offered Emergency Management to Stratford and St. Marys</b></li> <li>• <b>Worked with member municipalities to and alternate CEMCs to draft service level document.</b></li> <li>• <b>Stratford is considering but has no budgeted funds.</b></li> <li>• <b>Stratford and other partner municipality personnel participated in training on a cost recovery basis</b></li> <li>• <b>St. Marys fire chief is interested in services and will be approaching the Chief Administrative Officer</b></li> </ul> |
| Legislative Compliance (for each municipality)             | 100%     | <ul style="list-style-type: none"> <li>• <b>Training for MCEG members (Nov. 28)</b></li> <li>• <b>Exercise (Nov. 28)</b></li> <li>• <b>Public Education</b></li> <li>• <b>Annual Review of the Program</b></li> <li>• <b>Critical Infrastructure List</b></li> <li>• <b>EOC and appropriate Communications equipment</b></li> <li>• <b>Hazard Identification and Risk Assessment</b></li> <li>• <b>Program Committee Documentation</b></li> </ul>   |

|  |             |   |
|--|-------------|---|
| <p><b>Incident Management System (Phase 1)</b></p> | <p>100%</p> | <ul style="list-style-type: none"> <li>• <b>Attended training for updated IMS300 course content.</b></li> <li>• <b>Arranged for two paramedic incident commanders to attend IMS200 course in other jurisdictions.</b></li> <li>• Providing IMS200 training in December</li> <li>• Overview of IMS during annual training and introducing IMS concepts during annual exercise.</li> <li>• <b>Paramedic services included IMS content in their Fall Continuing Medical Education training.</b></li> <li>• <b>Contingent on improvements to IMS guidelines and training from OFMEM.</b></li> <li>• <b>Developing organizational charts, signage and other tools for EOC operations.</b></li> </ul> |
| <p><b>Regional Training Services</b></p>           | <p>100%</p> | <ul style="list-style-type: none"> <li>• <b>Provided Basic Emergency Management Course for 22 participants</b></li> <li>• <b>Hosted Public Education session on Severe Weather with Environment Canada’s Geoff Coulson and the Weather Network’s Mark Robinson with 120 participants including emergency responders, municipal official officials and general public.</b></li> <li>• <b>Hosted Environment Canada Severe Weather CANWARN training expanding the number of severe weather spotters in the region. 75 participants.</b></li> </ul>  |

|   |                    |   |
|---|--------------------|---|
| <p><b>Automated Notification System</b></p> | <p><b>70%</b></p>  | <ul style="list-style-type: none"> <li>• <b>Continue to work with stakeholders to revise and refine road closure and routine customer notifications processes.</b></li> <li>• <b>Utilize Email, Twitter and Facebook to distribute weather information, major road closures, and incident information.</b></li> <li>• <b>Investigated computerized system and ensure effectiveness of emergency and priority notifications.</b></li> <li>• <b>Working with Stratford Fire to investigate the capabilities of computerized fire department software to accomplish notification functions.</b></li> <li>• <b>Upgraded 1-888 answering service to provide enhanced notification for key personnel including emergency control group.</b></li> </ul>          |
| <p><b>Public Education</b></p>              | <p><b>100%</b></p> | <ul style="list-style-type: none"> <li>• <b>Developed and printed 10,000 fact sheets and risk responsive information.</b></li> <li>• <b>Produced fridge magnets for give away and public displays and presentations</b></li> <li>• <b>Kept web site current, built Twitter following, generated interest on Facebook page.</b></li> <li>• <b>Expanded emergency management presence on Intranet including staff preparedness.</b></li> <li>• <b>Used Facebook and Periscope to broadcast live from events.</b></li> <li>• <b>Attended two home shows (Stratford and Listowel and Fire Prevention Week event (Milverton) to distribute information</b></li> <li>• <b>Provided emergency preparedness information at Paramedic HQ open house</b></li> </ul> |

|  |             |   |
|--|-------------|---|
| <b>Partnership Opportunities</b>       | <b>100%</b> | <ul style="list-style-type: none"> <li>• <b>Southern Ontario County CEMC Group Mailing List and occasional Meetings</b></li> <li>• <b>Working closely with Stratford to assist them in absence of their CEMC.</b></li> <li>• <b>Providing assistance and guidance for new St. Marys fire chief who has responsibility for parts of Perth South</b></li> <li>• <b>Participated in the Perth Emergency Planning for Healthcare Group.</b></li> <li>• <b>Partnership with Brantford Fire’s CEMC for IMS training</b></li> <li>• <b>Worked with local media to discuss news stories and public service announcements and ads.</b></li> <li>• <b>Enhanced Partnership with Environment Canada and the Weather Network.</b></li> <li>• <b>Involved with Huron/Bruce/Grey Regional Emergency Response Interoperability Committee.</b></li> </ul> |
| <b>Radio System Strategic Planning</b> | <b>75%</b>  | <ul style="list-style-type: none"> <li>• <b>Provided assistance as subject matter expert in radio systems.</b></li> <li>• <b>Participated in meeting concerning computerized dispatching options.</b></li> <li>• <b>Hosted meeting of member municipalities to demonstrate computerized dispatch system Stratford Fire is considering.</b></li> <li>• <b>Work with IT to look at future system options.</b></li> </ul>  |
| <b>Interoperability</b>                | <b>75%</b>  | <ul style="list-style-type: none"> <li>• <b>Tested Passport radio system monthly</b></li> <li>• <b>Worked with Planning Department to provide updated mapping to emergency services and to be able to gather data to update municipal information.</b></li> </ul>   |

|   |             |  |
|---|-------------|--|
| <b>Hazardous Materials</b>                    | <b>75%</b>  | <ul style="list-style-type: none"> <li>• <b>Initiated discussions with fire chiefs concerning hazardous materials response.</b></li> <li>• <b>Undertook discussions with OFMEM concerning the role and availability of Provincial Hazmat Teams for “large and complex incidents”.</b></li> <li>• <b>Invited Quantum Murray to do a presentation and showcase one of their response vehicles.</b></li> <li>• <b>Assisted North Perth with the ammonia leak at the Listowel Arena.</b></li> <li>• <b>Liaised with Hensall Co-Op concerning their ammonia response team.</b></li> <li>• <b>Explored options for awareness and training sessions.</b></li> </ul> |
| <b>New EMS Headquarters -EOC and Training</b> | <b>100%</b> | <ul style="list-style-type: none"> <li>• <b>Worked with facilities and IT staff to determine current and future requirements.</b></li> <li>• <b>Planned for transition to new location and confirm/refine layout and concept of operations.</b></li> </ul>   |
| <b>Corporate Communications Strategies</b>    | <b>100%</b> | <ul style="list-style-type: none"> <li>• <b>Created a positive corporate reputation in relation to emergency management and road closure notifications.</b></li> <li>• <b>Established a reputation as a trusted source for emergency information.</b></li> <li>• <b>Grew social media audience Twitter and Facebook. Now over 1400 followers on Twitter with 24,000 impressions on some tweets in July. Facebook now has 808 people who have liked the EM page with some posts reaching over 6,000 people.</b></li> </ul>  |
| <b>Emergency Social Services</b>              | <b>75%</b>  | <ul style="list-style-type: none"> <li>• <b>Strengthened relationship with Non-Government Organizations by inviting them to weather workshops and BEM course.</b></li> <li>• <b>Invited Stratford Social Services to all training events.</b></li> </ul>   |



|  |      |  |
|--|------|--|
| <b>Courthouse<br/>Emergency<br/>Procedures</b> | 100% | <ul style="list-style-type: none"> <li>• <b>Met with HR Manager to confirm the need for any further Active Shooter training.</b></li> <li>• <b>Posted three Active Shooter Training Videos on Sharepoint for self-education.</b></li> <li>• <b>Updated emergency procedures on Sharepoint and posted.</b></li> </ul> |
|--|------|--|

## Other 2016 Major Achievements

- Elected Sector Co-Chair for OFMEM Bruce Sector and representative on the Provincial Emergency Management Coordinating Committee.
- Huge growth in social media followers both on Facebook and Twitter.
- Appeared on a number of Weather Network live and recorded segments including spokespersons from emergency response agencies.
- Several news stories on CTV Kitchener on winter weather preparedness.
- Several live interviews and news stories on local AM radio
- Responded to Ammonia Leak at Listowel Arena
- Attended RCMP Scribe training City of Hamilton
- Participated in MLEMS seminar on the health effects of hazardous materials
- Mentored several college and university emergency management students
- Attended Dufferin County Emergency Management Forum
- Professional Development: Participated in World Conference on Disaster Management (including an exercise using the software Stratford Fire is considering), Ontario Association of Emergency Managers workshop, Golden Horseshoe Working Group and Toronto Emergency Management Symposium.
- Visited the City of Calgary Emergency Operations Centre (on personal time), met their chief, toured their multi-million dollar facilities, learned about their EM program
- Met with the Boston Police Commissioner (while on vacation), toured Boston Police HQ, and learned about their approach to major incident management , rode with one of their incident commanders on an evening street tour.
- Met with the Assistant Chief of the Burlington (Massachusetts) Fire Department (while on vacation) to tour their facilities and learn about their experiences with Hazmat and dealing with the university and research communities.

## Major Initiatives for 2017, 2018, 2019

| 2017 Goals / Objectives                                    | Comments  |
|--|---|
| <b>Emergency Management Program Continuing Improvement</b> | Consult with Member Municipalities, Customers and Partners to confirm program objectives and priorities. Research gaps and monitor for changing risks.  |
| <b>Incident Support</b>                                    | Document escalation procedures to provide support services to incident commanders at major incidents. <b>Work with Paramedic Services to equip the Emergency Support Trailer to serve as a Site Command Post</b> for member municipalities. <b>Improve and communicate protocols to arrange for the timely delivery to an emergency site.</b> |
| <b>Expansion of Shared Services</b>                        | Continue to discuss provision of emergency management services to Stratford and St. Marys. Provide training and consulting on a cost-recovery basis where feasible.   |
| <b>Legislative Compliance (for each municipality)</b>      | Complete 2017 requirements of the Act and Regulations including any new stipulations by the Chief of OFMEM.   |
| <b>Incident Management System Transition</b>               | Develop Implementation Plan and confirm with Program Committees. Continue with IMS training for site and begin to train for the EOC. Develop site scenarios to practice IMS for response agencies.  |
| <b>Regional Training Services</b>                          | Offer Basic Emergency Management Course, EM Refresher, IMS 100 to 300 courses, EM 250 for the EOC, and other training. Explore the possibility of bring outside trainers in to teach IMS. Other workshops and seminars including severe weather and hazardous materials. Cost recovery where possible.  |
| <b>Public Alerting Notification System</b>                 | Investigate the capabilities of the planned Stratford Fire Department computerized dispatch system. Review technological solutions; investigate partnering opportunity with Perth County municipalities, Stratford, St. Marys and others.   |

| 2017 Goals / Objectives                | Comments  |
|--|---|
| <b>Public Education</b>                | Continue with creation of new Perth County public education documents, post on web site and Social Media, and have printed as budget permits. Seek out opportunities to present to community, business and school groups. Look at how to reach children in our education programs. Work with North Perth on educating the community on Shelter-in-Place and general Emergency Preparedness.   |
| <b>Partnership Opportunities</b>       | <ul style="list-style-type: none"> <li>• Southern Ontario County CEMC Group Mailing List and occasional Meetings</li> <li>• Work closely with Stratford to assist them in absence of their CEMC.</li> <li>• Provide assistance and guidance for new St. Marys fire chief who as responsibility for parts of Perth South</li> <li>• Participate in the Perth Emergency Planning for Healthcare Group.</li> <li>• Work with local media to discuss news stories and public service announcements and ads.</li> <li>• Participate in Huron/Bruce/Grey Regional Emergency Response Interoperability Committee.</li> </ul> |
| <b>Radio System Strategic Planning</b> | Provide assistance as a subject matter expert in radio systems. Participate in discussions with the update and transition of Stratford Fire Dispatch. Work with IT to develop multi-year strategic plan for radio system technology/infrastructure.   |
| <b>Interoperability</b>                | Make enhancements to the Passport radio system. Work with Planning on 9-1-1 coordination and updating. Ensure mapping and planning database is available to response agencies. Stratford fire dispatching system is map-based and also has the capability to automate the EOC processes across the County.  |

| 2017 Goals / Objectives                    | Comments   |
|--|--|
| <b>Hazardous Materials</b>                 | <p>Partner with fire departments to examine hazardous materials risk and response capabilities. Interface with public works, private industry, municipalities, hospitals and health unit.</p> <p>Reaffirm current capabilities, challenges and interim plan should we experience another incident.</p> <p>Raise awareness of risks in the community including ammonia, propane, insecticides and fertilizers. Monitoring the emerging risks related to Fentanyl.</p> |
| <b>EMS Headquarters – EOC and Training</b> | <p>Configure facilities to the Incident Management System, update documentation, mapping, and resources to ensure it will properly support a large emergency.</p>  |
| <b>Corporate Communications Strategies</b> | <p>Participate in corporate initiatives and provide expertise in crisis communications and social media.</p>   |
| <b>Emergency Social Services Planning</b>  | <p>Assist in establishing ESS network. Work with Stratford Social Services to finalize their ESS plan. Strengthen relationships with Non-Governmental and Support Organizations.</p>   |
| <b>Courthouse Emergency Procedures</b>     | <p>Work with Facilities and Economic Development Officer to develop graphically enhanced corporate emergency procedures signage.</p>   |

| 2018 Goals / Objectives                     | Comments   |
|---|--|
| <b>Implement Incident Management System</b> | <p>Convert documentation and plans to Incident Management. Develop a large tabletop exercise to practice a County-wide disaster.</p>   |
| <b>Continuity of Operations Planning</b>    | <p>Support the initiative to develop County COOP plan by providing educational opportunities for county and member municipalities.</p> |
| 2019 Goals / Objectives                     | Comments   |
| <b>Field Exercise</b>                       | <p>Budget and plan for a simulated multi-casualty scenario with EOC involvement.</p>   |

## Program Delivery Plan

### How will the program be delivered and at what level?

Emergency Management is provided by the following resources:

- 0.15 FTE Director of Emergency Services
- 1 Emergency Management Coordinator
- 5 Alternate CEMCs
- Office hours 8:30 a.m. to 4:30 p.m., Monday to Friday, with 24x7 emergency on-call on a best-efforts basis.

Note: Emergency Management is provided in-house. The above FTE represents 100% of the Primary Emergency Management Coordinator, and 15% of the Director's time. Alternate CEMCs require minimal time during normal operations.

### What changes will impact program delivery in the future?

- Changes Mandated by Other Levels of Government
- Changes to legislation and regulations
- Industry best practices and deemed standards
- Potential to expand the program to include Stratford and St. Marys
- Increased demand for emergency management and IMS courses
- Availability of training rooms in the new EMS headquarters
- Changing risks (climate change), hazardous materials
  
- Direction received from Emergency Management Program Committees, County Council and CAO, Lower Tier Councils and CAOs
- Direction Received from County Council and CAO
- Community and elected officials expectations
  - Structure of County operations
  - Policy decisions
  - Service demands from other departments

## Financial Allocation/Deployment Plan

| Service                              | FTE Requirements by Year |      |      |      |
|--------------------------------------|--------------------------|------|------|------|
|                                      | 2015                     | 2016 | 2017 | 2018 |
| <b>Emergency Management Division</b> |                          |      |      |      |
| Total Program FTE Requirements       | 1.15                     | 1.15 | 1.15 | 1.15 |

### FTE Variances

- 2016 to 2018 FTE consists of 0.15 (or 15%) of Director of Emergency Services' time, and 1.0 of Community Emergency Management Coordinator time.
- No changes in FTEs forecasted unless growth of the program to Stratford, St. Marys and/or new provincial requirements adds workload and responsibilities beyond current FTE equivalents.

### Training and Development

- One major conference (WCDM cancelled this year) may require out of province travel (preferably IAEM Conference in the US)
- Various training workshops pertinent to position as need/opportunity arises (CITIG, OAEM, Toronto EM, OFMEM)
- New and emerging threat training (hazardous materials, weather, etc.)
- Training to familiarize new staff and Council with emergency management operations
- Upgraded software systems including new fire dispatch/notifications
- Training required to maintain certifications and standards
- Continuation of management training program for supervisory staff

## Comments:

Most budget activities as listed in the 2017-2018 Emergency Management Division budget reflect no change in the ongoing operations of the Division. However, the following activities will have a financial impact:

- Enhanced public education requires continued funding for printing and advertising.
- Renewal of a training program for basic emergency management and incident management system requires printing and logistical support funding.
- Response capabilities for supporting site incident team needs to be increased.
- EOC supplies for the Paramedic HQ needs to be updated, replenished and increased.
- Effective communications, activations and notifications requires the use of an automated system shared by partner agencies.
- Cost to support the new fire dispatching system and its related notification module are undetermined at this time.