

CITY OF PETERBOROUGH

2011 Operating Budget

Description	2010 Approved	2010 Preliminary Actual	2011 Recommended	Variances 2010 - 2011 Budget	
				Over (Under) 2010 Budget %	Over (Under) 2010 Budget \$
Net Requirements					
Office of Community Services Director	255,574	255,623	311,964	22.1%	56,390
Emergency Management	307,697	293,897	312,923	1.7%	5,226
Communities in Bloom			80,000		80,000
Community Project Grants	20,000	20,000	20,000		
Community Investment Grants	205,000	205,000	205,000		
Little Lake Musicfest	100,000	100,000	100,000		
PACAC	10,000	10,000	10,000		
Showplace	100,000	100,000	100,000		
Canadian Canoe Museum	70,000	70,000	70,000		
Community Race Relations Committee	24,900	24,900	24,900		
Community Care Peterborough	25,000	25,000	25,000		
Community Service Grant to Hutchison House	20,000	20,000	20,000		
Community Service Grant to Kawartha Food Share	30,000	30,000	30,000		
New Canadian Centre	10,900	10,900	10,900		
Canada Wide Science Fair 2010 - Contribution to Reserve	11,000	11,000		-100.0%	(11,000)
Peterborough Green Up	112,200	112,200	112,200		
Market Hall	35,000	35,000	35,000		
Community Grant Review	10,000	10,000		-100.0%	(10,000)
Community Foundation	150,000	150,000		-100.0%	(150,000)
Peterborough Agricultural Society			25,000		25,000
	1,497,271	1,483,520	1,492,887	-0.3%	(4,384)

2011 OPERATING BUDGET

FORM 1

Department: COMMUNITY SERVICES DEPARTMENT
Division: ADMINISTRATION, EMERGENCY MANAGEMENT, GRANTS

Activity Name: COMMUNITY SERVICES ADMINISTRATION AND EMERGENCY MANAGEMENT

Budget Account #:

Statement of Purpose:

The Community Services Department (CSD) coordinates a broad range of services through 7 Divisions, 18 facilities and numerous programs that affect the quality of life for residents and visitors. The Department is responsible for the City's Community Grants program and contributions to major capital campaigns. It is also responsible for coordinating the City's Communities in Bloom program.

Emergency management is a legislative requirement of the Emergency Management and Civil Protection Act. When emergencies occur, the primary responsibility for providing response and recovery assistance rests with local government. The Emergency Management Division (EMD) develops plans and procedures for the coordination of a controlled response by a number of government, private and not-for-profit agencies. EMD is also responsible for the coordination of corporate risk management initiatives.

Highlights:

The Community Services 2011 administrative budget includes a 0.500 FTE staffing increase with the proposed creation of a part-time policy analyst position to write Reports on complex initiatives and concerns. With the approval of Report CSD10-024, dated May 17, 2010, Council approved a three year investment in Communities in Bloom with an \$80,000 contribution in 2011 (including a 0.5 FTE resource). These increases are offset by the elimination of funding to the Community Foundation (\$150,000) and for the Grant Review (\$10,000) as they were one-time expenditures in 2010.

On-going Council approved capital contributions include: the YWCA Crossroads project (\$250,000); Trent's Athletic Complex (\$200,000); and Mapleridge's new facility (\$200,000). In 2010, Council approved a \$40,000 contribution to the Peterborough Agricultural Society and directed staff to negotiate a Service Grant for 2011 (Report CSAD10-001b). The budget includes a contribution of \$25,000.

Requests for the following increases for Community Grants were not included in the 2011 budget but are identified for Council's consideration:

- increase to the Community Project Grant Program (\$10,000) to meet growing demand
- increase to the following service grants: Market Hall Performing Arts Inc. (\$35,000), Peterborough Historical Society/Hutchison House (\$6,000) and New Canadian Centre (\$1,000); and
- provision for an annual service grant to the Lions Centre (\$25,000).

The Emergency Management Division anticipates another busy year. The City's comprehensive Emergency Management Program will be updated to include the

implementation of the Provincial Incident Management System (IMS) doctrine. Corporate risk management activities will include analysis of reportable incidents and claims, as well as the implementation of mitigation measures and standard operating guidelines. The Division will continue to work with the Utility Services Department on Commercial Vehicle Operators Registry (CVOR) compliance. It is recommended that the Assistant Emergency Planner position (contract since October 2005) become a permanent FTE with no net increase to the budget.

Performance Data/Work Program:

Grants	2007	2008	2009	2010
Project	(13) \$12,000	(12) \$10,750	(22) \$19,350	(29) \$20,000
Investment	(38) \$205,000	(38) \$205,000	(37) \$195,000	(36) \$205,000
Service	(9) \$347,018	(12) \$476,893	(12) \$558,218	(14) \$783,100
Major Capital	(1) \$1,550,000	(1) \$50,000	(2) \$300,000	(4) \$600,000
TOTAL	(61) \$2,114,018	(63) \$742,643	(73) \$1,072,568	(83) \$1,608,100

(# of organizations in brackets)

EMD provides annual training to approximately 50 Emergency Control Group (ECG) members, 80 Public Inquiry Centre (PIC) staff, 60 Emergency Social Services (ESS) members, 7 Airport Emergency Coordination Centre representatives and many community partner agencies.

Objective	Initiative 2011
Training	Courses include: Basic Emergency Management, Emergency Social Services, Critical Incident Stress Management, Emergency Information, IMS, Business Continuity, Public Inquiry
Exercise Drills	Functional ECG exercise with Fleming College; Multi-disciplinary functional exercise including ECG, PIC, and ESS; and a Tabletop exercise at Peterborough Municipal Airport.
Plans	Implementation of IMS doctrine into existing emergency plans. Development of a mass evacuation plan, emergency notification plan, and emergency financial management plan.

Staff Complement (Forms 3, 4, & 5)	2010 Approved	2011 Request
Established Full Time Salary	4.430	4.930
Established Full Time Wage		
Part Time Positions	0.097	0.500
TOTAL F.T.E.	4.527	5.430