

## **BRIEFING NOTE**

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### **Emergency Management Program**

#### **Issue/Background:**

The Community Services Committee, at its review of the 2004 EMT Recommended Capital Budget on February 11, 2004, requested that the Commissioner Works and Emergency Services provide a briefing note to the Budget Advisory Committee on the business case and detailed expenditure for the Emergency Backup Systems project.

During its deliberations of the 2004-2013 Capital Budget, the City's Executive Management Team (EMT) considered a \$1.15 million gross expenditure request for additional equipment related to emergency back up and safety systems requirements for the 703 Don Mills location. At present, 703 Don Mills houses a number of department specific computer and communication equipment such as the Toronto Police Service's 911 System, Works and Emergency Services RESCU, EMS BACC and Fire Services surveillance and response systems and Corporate Service's IT backup unit.

The \$1.15 million represented \$0.900 million for an additional Uninterrupted Power Supply and \$0.250 million for a second water connection with on site storage tank.

EMT confirmed that the additional \$1.15 million was above the City's 2004 affordability guideline for this corporate initiative and requested staff from the impacted departments to meet and make recommendations regarding:

- a) the general policy definition relating to base versus enhanced facilities requirements;
- b) where project management and expenditure authority should reside should the project be supported as part of the recommended 2004 –2013 Capital Budget; and, the firmness of the cost estimates as well as where these costs should be budgeted.

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#### **Key Point(s):**

- Senior staff from Corporate Services, the Toronto Police Service, Finance and Works and Emergency Management met to address the issues raised by the Emergency Management Team regarding 703 Don Mills. The following items were agreed to:
  - a) Where building equipment has been installed as part of the base building construction or there is a legislated or building code requirement to install additional equipment in a facility, this would be considered a maintenance requirement, and in the case of 703

Don Mills, because it is a Corporate Services facility, would be the responsibility of Facilities and Real Estate to budget for and install the additional equipment. The on-going maintenance for the facility is addressed through the operations budget and funded through annual IDC's between Facilities and Real Estate and the tenant client(s);

- b) Under the definition described in a) the work described for 703 Don Mills would be considered a program enhancement while related equipment requirements, including a portable Auxiliary Power Supply Unit (\$0.185 million) and switching system (\$0.095 million), would be base facilities requirements. Staff for the Toronto Police Service and the City's Works and Emergency Services Department noted that given the significant risks posed by existence of a water sprinkler fire system in a facility stocked with computer equipment, there was also a need for a fire retardant system. This \$0.900 million expense would be a program enhancement and therefore bring the project requirements to \$2.050 million;
- c) Project cost requirements of \$2.050 million could actually be spread over two years so long as total project cost commitment is provided. The cash flow commitments for all enhancement requirements would therefore be \$0.720 million in 2004 and \$1.330 million in 2005, representing total project cost of \$2.050 million;
- d) Budget provision for the enhancement pieces should reside with and be funded through the Emergency Management Plan. Project management for the enhanced emergency plan equipment would remain with the City's Facilities and Real Estate Division, but charged to the Emergency Management Plan accounts. Once installed the equipment would become part of the Facilities and Real Estate's on-going life cycle and maintenance plans and therefore will be provided for in this Division's future year Capital and Operating budgets as necessary and will be considered within future year guidelines as required.

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**Conclusion:**

Emergency backup systems / uninterrupted power supply has been identified as a corporate priority for the 703 Don Mills Road facility. The Executive Management Team has recommended a total project cost of \$2.050 million, with a 2004 cash flow of \$0.720 million and a 2005 cash flow of \$1.330 million, fully financed by debt.

**Date: February 13, 2004**