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Emergency Preparedness Canada



1989-90 Estimates

Part III

Expenditure Plan

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1989/90
pt.3-E

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1989-90 Estimates

Part III

Emergency Preparedness Canada

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Preface

This Expenditure Plan is designed to be used as a reference document, and as such contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into two sections. Section I represents an overview of the Program including a description, information on its background, objectives and planning perspective as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates. This is to provide continuity with other Estimates documents as well, and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

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Spending Authorities

A. Authorities for 1989-90 - Part II of the Estimates

Financial Requirements by Authority

Vote (thousands of dollars)	1989-90 Main Estimates	1988-89 (1) Main Estimates
Emergency Preparedness Canada		
15 Operating Expenditures	11,425	10,953
20 Grants and Contributions	6,618	6,566
(S) Contributions to employee benefit plans	721	596
Total Agency	18,764	18,115

(1) 1988-89 funding for Emergency Preparedness was included in National Defence Main Estimates.

Votes - Wording and Amounts

Vote (dollars)	1989-90 Main Estimates
Emergency Preparedness Canada	
15 Emergency Preparedness Canada - Operating Expenditures	11,425,000
20 Emergency Preparedness Canada - the Grants listed in the Main Estimates and Contributions	6,618,000

4 (Emergency Preparedness Canada)

Program by Activities

(thousands of dollars)

	<u>1989-90 Main Estimates</u>				1988-89 (1)
	Authorized person- years	<u>Budgetary</u>		Capital Total	Main Estimates
		Operating			
Emergency Preparedness Canada	102	17,934	830	18,764	18,115
1988-89 Authorized person-years	92				

(1) In 1988-89 funding for Emergency Preparedness Canada was included within National Defence Main Estimates.

Note: The person-year figures for the upcoming fiscal year 1989-90 exclude Ministers' exempt staff and Governor in Council appointees since these person-years are no longer controlled by Treasury Board.

Section I
Program Overview

A. Plans for 1989-90

1. Highlights

Emergency Preparedness Canada expects to achieve the following:

- adoption of orders and regulations under the Emergency Preparedness Act; (see page 14)
- plan an exercise to test national emergency preparedness arrangements; (see page 14)
- complete the planning for construction of new students quarters at the Canadian Emergency Preparedness College at Arnprior, Ontario; (see page 15)
- improve the interdepartmental structure for development of emergency preparedness policy and coordination; (see page 14)
- develop consultative arrangements with provinces for dealing with national emergencies; (see page 14)
- develop and table the first Annual Report to Parliament on the operation of the Emergency Preparedness Act;
- extend initiatives taken under the Major Industrial Accident Co-ordinating Committee to the regions and municipalities across Canada; (see page 14)
- develop the Government Emergency Book, Vol. I (natural or man-made crises in peacetime);
- increase the quantitative knowledge base of the risk facing Canadians from both natural and man-made disasters; (see page 14)
- establish the Directorate of Corporate Programs. (see page 13)

Summary of Financial Requirements

Figure 1: Financial Requirements

(thousands of dollars)	Estimates 1989-90	Forecast 1988-89	Change
Emergency Preparedness Canada	18,764	17,432	1,332
Person-years	102	92	10

Explanation of Change: The financial requirements for 1989-90 are \$1,332,000 higher than 1988-89 forecast expenditures due to:

\$(000)

- Emergency Preparedness Canada was established on October 1, 1988 as a branch of the public service of Canada and designated as a department under the FAA. Support services previously provided by DND. 1,332
- Person-year changes are due to transfer of person-years from National Defence to Emergency Preparedness Canada.

Explanation of Forecast: The 1988-89 forecast, which is based on information to management as of November 30, 1988, is \$.7 million or 3.8% less than the funding of \$18.1 million provided through DND's Main Estimates. The difference reflects the following items:

\$(000)

- Personnel salary variances. 147
- Operating costs increase due to funding of support services previously provided by DND 190
- Delay in establishment of informatics program. -1,020

B. Recent Performance

1. Highlights

During the fiscal year 1987-88, EPC negotiated memoranda of understanding enunciating the fundamental principles of joint planning for emergencies with Yukon and the Northwest Territories and seven provinces: Newfoundland, New Brunswick, Prince Edward Island, Nova Scotia, Ontario, Manitoba and Saskatchewan. These agreements set out the functions and responsibilities of each order of government in emergency preparedness.

Five provinces signed worker's compensation agreements replacing those that have been in effect since the 1960's. The provinces include Nova Scotia, Prince Edward Island, Saskatchewan, Newfoundland and Alberta. The agreements intend to encourage the role of volunteers in emergency response activities and provide for sharing the cost of compensation to volunteer emergency service workers or families, who are injured or killed.

A federal-provincial conference was held in Lac Beauport, Quebec to discuss U.S./Canada planning, assess the Chernobyl incident, emergency management, news media co-ordination, Bhopal and dangerous goods training, National Emergency Agencies planning, search and rescue and proposed radio license policy implementation.

EPC paid out \$4.2 million in 1987 under the Disaster Financial Assistance arrangements. These arrangements assist provincial and territorial governments with disaster costs which would place an undue burden on the provincial or territorial economy. Payments were made to Manitoba for 1986 floods; Northwest Territories for 1985 Hay River flooding, and Newfoundland for a 1984 ice storm and a 1983 flood.

In 1987, EPC republished the Bomb Threat Manual; The Government of Canada Alert Organizational Manual; Guide to Preservation of Essential Records; Space Objects Contingency Plan and; an Omnibus Emergency Warning Procedure for Public Service Employees of the National Capital Region.

EPC organized and conducted a three-day exercise at Carp to test the ability of personnel to operate in a simulated nuclear attack. This was done with the aid of the Canadian Federal Warning Centre in North Bay, Ontario.

At the Canadian Emergency Preparedness College in Arnprior, Ontario where federal, provincial and municipal officials are familiarized with planning and operational requirements of meeting both peacetime and wartime emergencies, more than 2,700 students attended courses. This was an increase of 200 over 1986.

A University of British Columbia research team completed a two-year program and submitted two reports on the application of the Input-Output approach to critical minerals in the national resources mobilization context. This study was funded by EPC.

EPC sponsors a fellowship program to provide financial aid to students pursuing post-graduate studies in emergency preparedness related fields. In 1987 it was awarded to Laurie Laughy, District Supervisor, New Westminster Emergency Services, B.C. Ministry of Social Services - Housing.

2. Review of Financial Performance

Figure 2: 1987-88 Financial Performance

(thousands of dollars)	1987-88		
	Actual	Main Estimates	Change
Emergency Preparedness Canada	19,561	16,974	2,587
Person-Years	93	93	-

Explanation of Change: The difference between 1987-88 actual expenditures and Main Estimates of \$16,974,000 is comprised of the following major items:

	\$(000)
. Disaster Financial Assistance (offset partly by unused JEPP funds)	4,247

C. Background

1. Introduction

Emergency Preparedness Canada (EPC) is the federal agency responsible for monitoring and coordinating federal emergency preparedness. Under the overall direction of the Minister Responsible for Emergency Preparedness, the agency develops policy proposals, coordinates

federal emergency preparedness activities and works closely with its provincial and territorial counterparts to ensure an appropriate state of emergency preparedness across the country. EPC also coordinates federal participation in international emergency preparedness activities, particularly with the United States and other NATO countries.

Mandate

Emergency Preparedness Canada was established as a branch of the public service and designated as a department pursuant to the FAA by proclamation of the Emergency Preparedness Act, effective October 1, 1988.

3. Program Objective

To contribute to and ensure an adequate and reasonably uniform level of emergency preparedness throughout Canada.

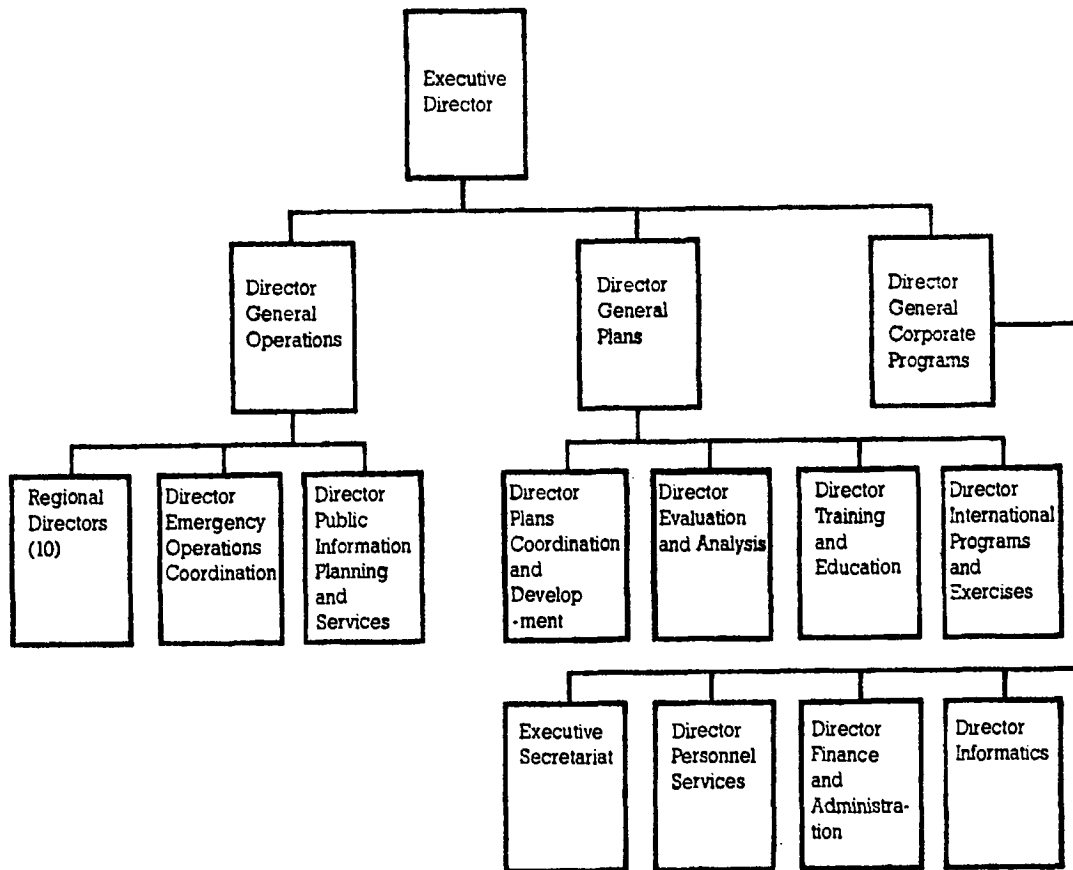
4. Program Description

Working with other federal departments and agencies and with other levels of government and in accordance with international arrangements, EPC undertakes a program of coordinated planning, policy development, policy implementation, training and communications in the area of emergency preparedness and response and provides administrative and corporate support services to this end.

5. Program Organization for Delivery

Activity Structure: Emergency Preparedness Canada has one Activity which is identical to the Program.

Organization Structure: The organization is headed by an Executive Director who reports to the Minister responsible for Emergency Preparedness. The Executive Director is supported by a Director General Plans, Director General Operations, and it is intended that a Director General Corporate Programs be added this fiscal year.



The Operations Branch is responsible for:

- providing liaison with provincial emergency measures organizations through regional offices located in each provincial capital;
- providing a comprehensive program of public information related to a wide range of emergency preparedness activities;
- establishing arrangements for assuring the continuity of constitutional government during an emergency;
- maintaining an Emergency Coordination Centre to monitor and report on emergencies and to provide an operation centre to Ministers/Cabinet if needed in the event of emergency;
- administering the Joint Emergency Preparedness Program;
- administering the Disaster Financial Assistance arrangements;
- administering the Emergency Services Workers' Compensation agreements;
- administering the Vital Points Program;
- administering a program to provide for the protection of essential records in the event of an attack on North America.

The Plans Branch is responsible for:

- coordinating and facilitating the development of federal emergency preparedness policies and programs;
- monitoring and assessing the federal government's level of emergency preparedness;
- sponsoring research relating to emergency preparedness;
- exercising and evaluating crisis management plans and arrangements;
- coordinating the emergency preparedness activities of federal departments and agencies in the international forum and with the provincial governments;

- developing and delivering training programs;
- developing and conducting national conferences and symposia.

The proposed Corporate Program Division will be responsible for:

- providing long range corporate planning, corporate policy analysis, support in the areas of legislation, secretariat services, audit and evaluation, parliamentary liaison, and monitoring of regulatory affairs;
- providing administrative support in administration, personnel, finance, records management, informatics, accommodation and security;
- administering human resources management in the areas of staff relations, staffing, classification, compensation, training and development, career planning, official languages, employment equity;
- providing and financial management in the areas of budgeting, estimates, multi-year operational plans, accounting services;
- providing informatics systems management including development of new applications, systems definition and analysis, monitoring systems effectiveness, systems technology and contract administration.

D. Planning Perspective

1. External Factors Influencing the Program

EPC's role is to ensure a uniform and adequate level of emergency preparedness across Canada. Canadians are becoming more aware of daily perils. The passage of the emergency preparedness legislation will result in a higher profile for the organization thus increasing awareness of Canadians of disasters such as the Barrie and Edmonton tornadoes, the St. Basile PCP spill, the Quebec earthquake and the anticipation of British Columbia earthquakes and the need to plan for them.

The degree of cooperation among the various levels of government influences the uniformity of the level of preparedness across Canada. EPC encourages joint planning initiatives with the provinces and other federal government departments. The means to improve the cooperation among the various governments are discussed on pages 7 and 8.

Emergency Preparedness Canada is required to adjust program priorities and to absorb increased or changed workloads to meet requirements imposed by natural disasters, technical breakdowns and technical/industrial accidents which cannot be foreseen.

2. Initiatives

EPC has identified the following initiatives for 1989-90:

- the development of Orders and Regulations by federal government departments and agencies pursuant to the Emergency Preparedness Act, reflecting their Minister's area of accountability and responsibility;
- coordinate the development of a national mobilization exercise within the federal government and with provincial governments for the purpose of evaluating the validity and timeliness of our arrangements to respond to national emergencies as defined in the Emergencies Act;
- improve the interdepartmental consultative structure required to more adequately address the responsibility and accountability requirements of Ministers under the Emergency Preparedness Act;
- develop the consultative arrangements with provinces as required by the Emergencies Act;
- to extend initiatives taken under the Major Industrial Accident Coordinating Committee, particularly those designated to enhance the preventive and emergency preparedness activities in the regions and municipalities of Canada;
- to examine specific organizational and operational factors relevant to many types of disasters in order to identify features and establish their interconnecting linkages. The quantifiable results will produce trends useful in prediction for application in planning and operations. Current studies will yield results for earthquakes, management of emergencies, psychological damage and recovery of individuals.

Program Performance Information

Emergency Preparedness Canada has only recently been established as a separate Branch of the public service of Canada. However, resource requirements with the exception of those associated with the Corporate Program function have been well established in the years that the organization existed as an appendage to a department (most recently DND).

The resource requirements for the Corporate Program function are based on:

- (a) An assessment of DND's support and resulting expenditures in previous years;
- (b) Recommendations made by consultants familiar with the establishment of separate agencies; and
- (c) The introduction of an informatics program.

The establishment of EPC as a separate branch may cause an additional workload which will only be able to be determined in future year.

Measures to improve the records management system will be implemented in the coming fiscal year to overhaul the management of EPC information holdings so as to ensure full compliance with externally imposed standards as prescribed by the Treasury Board and the National Archives, as well as the requirements of the Access to Information and Privacy Acts and to improve efficiency and effectiveness through the application of electronic data processing techniques. Measures will also be taken to replace the existing living accommodation at the Canadian Emergency Preparedness College at Arnprior, Ontario. There will be a capital expenditure for Public Works Canada with the latter project but the continuing effect on the EPC resource requirements of both these projects cannot be estimated at this time.

Section II
Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Figure 3: Details of Financial Requirements by Object

(thousands of dollars)	Estimates 1989-90	Forecast 1988-89	Actual 1987-88
Personnel			
Salaries and Wages	4,653	4,079	3,941
Contributions to Employee Benefit Plans	721	612	596
Other	18	18	39
	5,392	4,709	4,571
Goods and Services			
Transportation & Communication	2,919	2,653	2,059
Information	264	240	319
Professional & Special Services	1,638	1,489	1,508
Rentals	343	312	95
Purchased Repair & Upkeep	122	92	192
Utilities, Materials & Supplies	195	177	359
Other Subsidies & Payments	443	403	181
	5,924	5,366	4,713
Total operating	11,316	10,075	9,284
Capital	830	791	578
Transfer payments			
Grants	60	60	57
Contributions	6,558	6,506	9,642
	18,764	17,432	19,561

Personnel Requirements

Personnel expenditures account for 27% of the total cost of the Program. A profile of the Program's personnel requirements is provided in Figure 4.

Figure 4: Details of Personnel Requirements

	Planned Person-Years			Current Salary Range	1989-90 Average Salary Provision
	89-90	88-89	87-88		
Executive & Management	7	7	7	52,200-123,400	73,394
Scientific & Professional	4	3	3	20,097-111,700	53,604
Administrative & Foreign Services	58	54	55	14,100- 64,300	47,625
Technical	5	5	5	14,008- 61,735	36,074
Administrative Support	27	22	22	14,210- 35,419	26,015
Operational	1	1	1	17,281- 43,181	-

Note: The person-year column displays the forecast distribution by occupational group of the planned person-years for the program. The current salary range column shows the salary ranges by occupational group at November 1988. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay divided by the person-years for the occupational group. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

	Non-Controlled Person-Years			Current Salary Range	1989-90 Average Salary Provision
	89-90	88-89	87-88		
Other	1			40,500-147,700	-

3. Transfer Payments

Figure 5: Details of Grants and Contributions

(thousands of dollars)	Estimates 1989-90	Forecast 1988-89	Actual 1987-88
Grants			
Grant to the Association of Universities and Colleges of Canada for the Stuart Nesbitt White Award	60	60	57
	60	60	57
Contributions			
Contribution to the provinces and municipalities pursuant to the Emergency Preparedness Act	6,558	6,506	5,390
Contribution to the provinces through the Disaster Financial Assistance Arrangements	*	*	4,252
	6,558	6,506	9,642
	6,618	6,596	9,707

* Not a forecasted item.

4. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted authorities. Figure 6 provides details of other cost items which need to be taken into account to arrive at the estimated total cost of the Program.

Figure 6: Total Cost of the Program for 1989-90

(thousands of dollars)	Main Estimates 1989-90	Add** Other Costs	Estimated	
			<u>Total Program Cost</u> 1989-90	1988-89
Emergency Preparedness Canada	18,764	1,028	19,792	17,432

** Other costs of \$1,028 consist of: (\$000)

- accommodation provided without charge by Public Works 1,028
- employee benefits covering the employer's share of insurance premiums and costs paid by Treasury Board Secretariat. (1)

NOTE

1 These costs have been rolled up into the department of National Defence totals for all previous years. The breakdown will be provided for the 1990-91 estimates.