

**2024-2028
Financial Planning
Core Services
Regional Emergency Services**

270 Comox Valley Emergency
Management Service

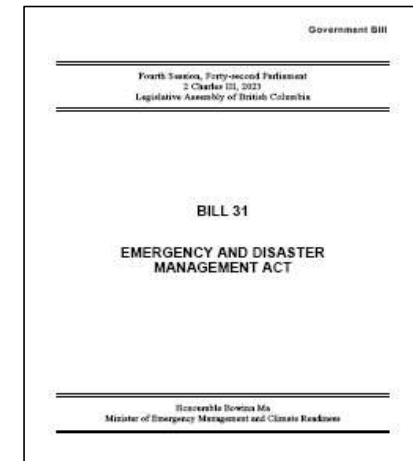
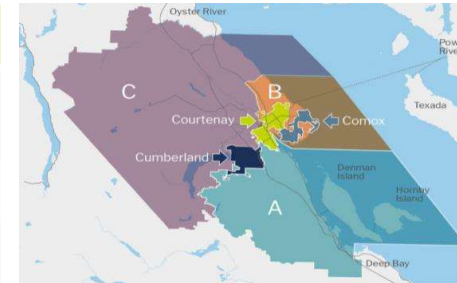




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Function Name	Comox Valley Emergency Management Service (Function 270)
Service Sub-functions	None
Purpose	To operate and coordinate a regional service in preparation for emergencies and to meet the new provincial Emergency & Disaster Management Act
Direct Participants (Bylaw)	Town of Comox, Village of Cumberland City of Courtenay, Electoral Areas A, B and C
Partner	K'ómoks First Nation
2024 Proposed Changes to Service	Moving towards truly Multi-Jurisdictional Emergency Management Organization (MJEMO) as per EMCR and new EDMA legislation





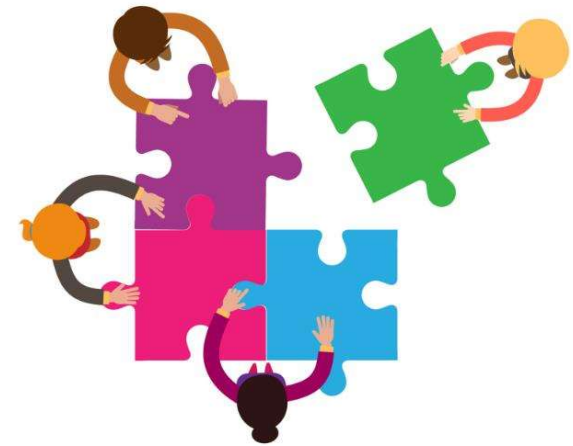
2023 Accomplishments

- Emergency Response Operations
 - *ESS Level 1/Warming Centres*
- Grants Success- over \$750,000
- Regional/Multi-jurisdictional Training & Exercises
 - *Mental Health & Wellness, Cultural Safety, EM & EOC Regional finance/planning section*
- Community Engagement & Partnerships
 - *Emergency Support Services/Emergency Radio, Situation Table, Social & Agricultural Planning*
- Neighbourhood Emergency Preparedness & FireSmart



Trends, Challenges and Opportunities

- New Emergency Disaster & Management Act
Sendai/UNDRIP/Collaboration/Multi-jurisdictional Org
- Mitigation/Prevention
Flood management/Extreme weather (cold/heat)
- Multi-years regional training and Level 3 EOC capacity
- Strengthening Community & Agencies partnerships – before recovery





Strategic Priorities and Initiatives

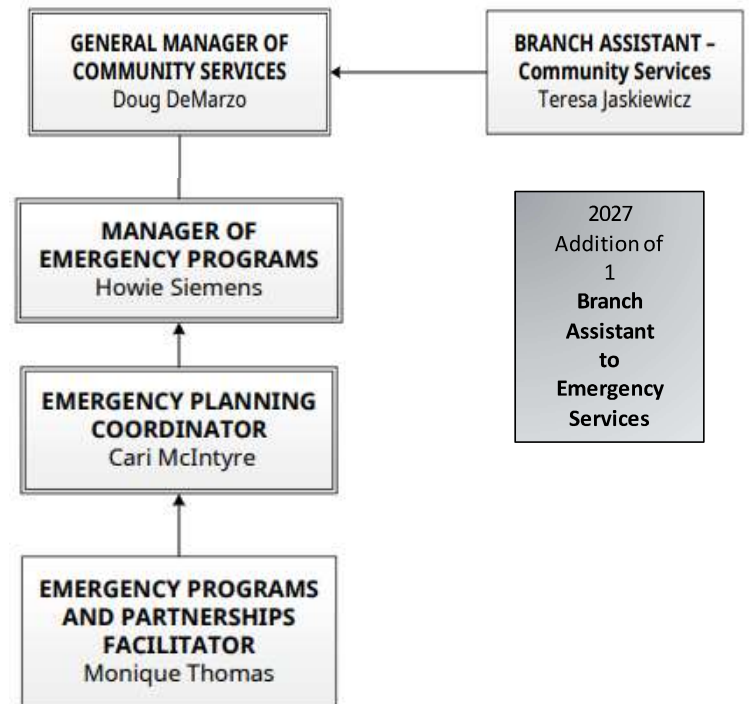
Type	Initiative	Comment
Board Staff Work plan	Regionalize to Emergency Management Service	✓ Establishment Service Bylaw amended to include City of Courtenay, Town of Comox, Village of Cumberland with CVRD Electoral Areas Ongoing → Governance model and structure to be done during implementation of new Emergency Act
Board Staff Work plan	Developing multi-year training & implementing EOC personnel plan capable of filling three shifts for Level 3 activation	Ongoing →
Board Staff Work Plan	Delivery of Community Programs FireSmart & NEPP	Ongoing →



Core Service Regional Emergency Services

Human Resources

	2024	2025	2026
Opening FTE Balance	3.23	3.17	3.17
Addition Request			
Full time			
Part Time			
Temporary/Casual			
Adjustments	(0.06)		
Total Changes	(0.06)		
Ending FTE Balance	3.17	3.17	3.17





Revenue

Core Service Regional Emergency Services

Year over Year Change

Revenue Category	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$227,173	\$585,524	\$358,351	157.7%
Sale of Services	330,468	-	(330,468)	(100.0%)
Other Revenue	8,184	-	(8,184)	(100.0%)
Government Grants	451,900	626,800	174,900	38.7%
Recoveries from Other Function	8,082	8,082	-	-
Transfer from Reserve	13,147	-	(13,147)	(100.0%)
Prior Year Surplus	133,295	85,247	(48,048)	(36.0%)
Total Revenue	1,172,249	1,305,653	133,404	11.4%

Key Notes

Municipalities now direct participants in service bylaw (greater taxation and less sales of service)

CFWD of 2023 UBCM grants funding of approx. \$300,000 for multi-jurisdictional EOC &

Notification and Evacuation Planning



Core Service

Regional Emergency Services

Year over Year Change

Expenses

Key Notes

- 1) Support Services
- 2) Requirement for creating sustainable multi-year training budget and regional EOC Level 3 personnel capacity
- 3) CFWD costs associated with UBCM Grants:
 - FireSmart
 - ESS
 - EOC
 - Public Notification & Evacuation Planning

Expense Category	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$71,014	\$79,432	\$8,418	11.9%
Personnel Costs	359,637	396,985	37,348	10.4%
Grants to Other Orgs	34,858	4,000	(30,858)	(88.5%)
Materials, Supplies & Utilities	288,920	307,205	18,185	6.3%
Contract & General Services	253,466	424,339	170,873	67.4%
Minor Capital	7,000	46,000	39,000	557.1%
Transfer to Other Services	11,199	5,339	(5,860)	(52.3%)
Transfer to Reserve	146,155	42,353	(103,802)	(71.0%)
Total Expenses	1,172,249	1,305,653	133,404	11.4%



Funding Sources - Taxation

Tax Requisition

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Electoral Areas						
Area A	86,919	88,300	92,715	97,351	102,218	107,329
Area B	62,949	65,715	69,001	72,451	76,073	79,877
Area C	77,305	81,962	86,060	90,362	94,881	99,625
Municipal Members						
Comox		101,730	106,816	112,157	117,765	123,653
Courtenay		216,010	226,811	238,151	250,059	262,562
Cumberland		31,807	33,397	35,067	36,820	38,662
	\$227,173	\$585,524	\$614,800	\$645,539	\$677,816	\$711,708
Change from Previous year		\$358,351	\$29,276	\$30,739	\$32,277	\$33,892
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0182	0.0189	0.0198	0.0208	0.0218	0.0229

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024



Core Service Regional Emergency Services

Category	2025	2026	2027	2028
Taxation	\$614,800	\$645,539	\$677,816	\$711,708
Recoveries from Other Functions	8,082	8,082	8,082	8,082
Total Revenue	622,882	653,621	685,898	719,790
Support Services	79,432	79,432	79,432	79,432
Personnel Costs	419,511	437,671	450,617	463,950
Materials, Supplies, Utilities	91,997	87,601	98,820	82,385
Contract & General Service	13,801	13,916	19,237	59,871
Grants to Other Organizations	4,000	4,000	4,000	4,000
Transfer to Reserve	9,652	26,413	29,118	25,387
Transfer to Other Services	3,489	3,588	3,674	3,765
Minor Capital	1,000	1,000	1,000	1,000
Total Expenses	622,882	653,621	685,898	719,790

**270 Comox Valley
Emergency Management
2023-2033 Capital Planning**





Asset Management Update

Replacement of:

- EM271 SUV vehicle - 2026
- Baldor 40Kw Mobile Generator on trailer – 2029
- 1100 watt portable Honda generator- 2029

Asset coordination (via UBCM EOC Grant):

- K'omoks FN - EOC back-up power supply
- Cumberland – mobile EOC equipment





2024-2028 Capital Plan

	2024	2025	2026	2027	2028
1095 – Vehicle Capital Purchase	-	-	\$60,000	-	-



Replacement of:

- EM271 vehicle in 2026
- Baldor 40Kw Mobile Generator- (2029 -consideration for future capital plans)
- 1100 watt portable Honda generator- (2029 -consideration for future capital plans)








Future Expenditure Reserve (270)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$140,178	\$182,531	\$192,183	\$158,596	\$187,714
Contributions to Reserve	42,353	9,652	26,413	29,118	25,387
Transfers to Operating/Capital	-	-	60,000	-	-
Ending Balance	182,531	192,183	158,596	187,714	213,101



Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis & Environmental Stewardship & Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity & Inclusion</p> 
<p>Continuously researching and applying for grant funding to increase baseline budget for enhance service delivery</p>	<p>Through the new Emergency Disaster & Management Act, addressing risk will have a focus on climate change impacts</p>	<p>The creation of our Emergency Programs & Partnerships Facilitator position will allows for increased understanding & awareness of community service providers that can support EOC Response & Recovery</p>	<p>Prepare, plan with Komoks First Nations in regional emergency management service delivery</p>	<p>The regional service works to support all members of the community in times of emergency or disaster to ensure public safety</p>



Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 270, Comox Valley Emergency Management Service, be approved.



Core Service Regional Emergency Services

Questions?

