

DATE: February 2, 2021

TO: Chair and Directors
Regional District Board

FROM: Russell Dyson
Chief Administrative Officer

FILE: 1700-02/2021/265

Supported by Russell Dyson
Chief Administrative Officer

R. DYSON _____

RE: 2021 - 2025 Financial Plan – Search and Rescue Service – Function 265

Purpose

To provide the Comox Valley Regional District (CVRD) Board with the proposed 2021 - 2025 financial plan and work plan highlights for the Search and Rescue Service, function 265.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2021 – 2025 financial plan the Search and Rescue Service, function 265, be approved.

Executive Summary

The five search and rescue organizations funded under this function provide a valuable public safety service to residents and visitors to the Comox Valley. The organizations, staffed by volunteers, respond to incidents that include water safety, missing persons and motor vehicle accidents.

- The estimated residential tax rate for 2021 is \$0.0062 per \$1,000 of assessed value compared to \$0.0065 in 2020.
- The requisition for 2021 is \$130,507, a slight increase from \$130,316 in 2020.
- The maximum requisition for the service is \$0.03 per \$1,000 of assessed property value resulting in a maximum levy in 2021 of \$556,113.
- There are currently no reserve funds associated with this service.

Prepared by:

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Doug DeMarzo
General Manager of
Community Services

Government Partners and Stakeholder Distribution (Upon Agenda Publication)

Comox Valley Ground Search and Rescue, Comox Valley Ground Search and Rescue, Town of Comox Fire Rescue, Village of Cumberland Fire/Rescue, City of Courtenay Fire/Rescue	✓
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Board Strategic Drivers

The CVRD Board has set four strategic drivers to guide service delivery. Table 1 notes the degree of influence the drivers have on projects and work plans.

Table 1: Board Strategic Drivers

<p>Fiscal responsibility:</p> <ul style="list-style-type: none"> • The cost is shared across the region for multiple purpose vehicles. • CV Ground Search and Rescue continues to operate as a non-profit. • There is future concern about the cost of building availability for CV Ground Search and Rescue commencing in 2024. 	<p>Climate crisis and environmental stewardship and protection:</p> <ul style="list-style-type: none"> • Projects are not significantly influenced by this driver.
<p>Community partnerships:</p> <ul style="list-style-type: none"> • This service provides grants to all municipal partner organizations as well as the non-profit CV Ground Search and Rescue organization, • CVRD explored options for CV Ground Search and Rescue to share the water treatment site. 	<p>Indigenous relations:</p> <ul style="list-style-type: none"> • Projects are not significantly influenced by this driver.

Rethink Comox Valley / COVID-19 Response and Renewal

On May 12, 2020 the board adopted a COVID-19 renewal plan for the review of service levels and all necessary, critical and functional projects slated for the next five years. Recommended actions for the plan were brought forward to the relevant committees, commissions and partners for review over the summer. This service supplies support to Comox Valley Search and Rescue and other emergency service vehicles to allow for continued readiness for any emergency or disaster while initiating a conservative flexible approach to response.

Economic Recovery Task Force Actions


Not applicable to this service.

Financial Plan Overview

The 2021 - 2025 proposed five-year financial plan Comox Valley Search and Rescue service, function 265, including service establishment information, the requisition summary and the operating budget, is available within the full proposed budget binder, provided in both searchable PDF and e-reader formats, located on the CVRD financial plan web page at www.comoxvalleyrd.ca/currentbudget.

Table 2 on the following page summarizes the 2021 proposed budget as compared to the 2020 adopted budget. Significant variances from 2020 adopted budget will be discussed in the financial plan sections that follow.

Table 2: Financial Plan Highlights

	#265 Comox Valley Search & Rescue		
	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Operating			
Revenue			
Requisition	130,316	130,507	191
Prior Years Surplus	3,776	1,152	(2,624)
	\$ 134,092	\$ 131,659	\$ (2,433)
Expenditures			
Operating	134,092	131,659	(2,433)
	\$ 134,092	\$ 131,659	\$ (2,433)

Highlights of the 2021 - 2025 proposed financial plan for function 265 include:

Revenue Sources

The proposed 2021 tax requisition is \$130,507, an increase of \$191 from 2020.

The allocation between the participants at this stage is as follows:

Area A	\$19,450	Comox	\$23,135
Area B	\$13,879	Courtenay	\$49,325
Area C	18,051	Cumberland	\$6,668

Personnel

There are no personnel costs allocated to this service which is under the portfolio of the General Manager of Community Services.

Operations

Each organization funded by this service has capital equipment that they have acquired over the years through various funding mechanisms. This equipment is often specialized to undertake the search and rescue functions these organizations perform and therefore are expensive to purchase, operate and maintain. Periodically this equipment requires replacement due to age, use, legislative requirements and increased customer service. The replacement or upgrades of this equipment can lead to requests by the organizations for additional grant funding from the service. Table 3 outlines the grant recipients for the service and the operating grants requested for the proposed 2021 budget.

Table 3: Grant Recipient Requests

Grant recipient	2020 operating Grant	2021 grant request
Comox Valley Search and Rescue	\$34,740	\$34,740
Comox Valley Search and Rescue – vehicle canopy cover	3,750	-
Comox Rescue #36*	22,931	22,392
Cumberland Fire Rescue Boat #8	10,090	10,590
Cumberland Fire Rescue Vehicle #4	15,650	17,840
Rescue #71 Courtenay	19,800	20,100
Comox Valley Marine Rescue Society	25,000	25,000
TOTALS	\$131,961	\$130,662

*Based on last years budget submission from Comox.

Capital

The CVRD does not own any capital associated with this service, however funds capital equipment replacement requests from the respective societies.

Reserves

There are currently no reserves for this service. The need for a future expenditure reserve will be considered in the development of a CVRD reserve policy as part of asset management program implementation and financial stability framework development planned through 2021 and 2022. A future expenditure reserve for this service could alleviate potential requisition volatility due to capital equipment replacement requests or increases to program needs from the respective societies that provide this service across the region.

Tax Impacts

- Based on the 2021 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0062 per \$1,000 (2020 - \$0.0065) of taxable assessed value.
- For a residence with an assessed value of \$500,000, the total tax impact is estimated to be three dollars.

Citizen/Public Relations

The various search and rescue organizations funded under this function provide a valuable public safety service to residents and visitors to the Comox Valley. These organizations were deployed to incidents that included water safety, missing persons and motor vehicle accidents. Many of these organizations are staffed by volunteers who have undertaken extensive specialized training in order to respond to search and rescue incidents. This service has operated successfully over the years and is sustainable.