

DATE: January 31, 2019**FILE:** 1700-02/2019/270**TO:** Chair and Directors
Committee of the Whole**FROM:** Russell Dyson
Chief Administrative OfficerSupported by Russell Dyson
Chief Administrative Officer***R. DYSON*****RE: 2019 - 2023 Financial Plan – Emergency
Management – Function 270****Purpose**

To provide the Committee of the Whole with the proposed 2019 - 2023 Financial Plan and work plan highlights for the Comox Valley Emergency Management Service, function 270.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2019 - 2023 financial plan for the Comox Valley Emergency Management Service, function 270, be approved.

Executive Summary

The following highlights some of the key elements that will influence the financial plan and work plan.

- 2019 proposed requisition is \$89,965 based on a tax levy of \$0.0121 per \$1,000 and represents an increase of \$21,610 over 2018;
- maximum tax requisition is \$201,082 based on tax levy of \$0.03 per \$1,000;
- property assessed at \$400,000, the tax levy would be \$4.84;
- the Town of Comox, City of Courtenay and Village of Cumberland participate through service agreements (total contributions for 2019 are \$137,003);
- personnel costs are effected by allocation of a Branch Assistant to reflect actual time provided, salary compensation adjustment and mandatory employment related costs;
- work plan highlights in 2019 include supporting the design and delivery of an earthquake functional exercise in 2020, enhancing the CVRD's Connect Rocket public mass notification system to support more hazards and risks, evacuation route planning to develop guidelines and tools subject to funding through the Union of BC Municipalities and procurement of a dedicated emergency / disaster regional radio frequency.

Reserves

A contribution from the future expenditures reserve to operations in the amount of \$23,196 is proposed in order to offset the need for further requisition increases in 2019.

Prepared by:

Concurrence:

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Stakeholder Distribution (Upon Agenda Publication)

Town of Comox	✓
City of Courtenay	✓
Village of Cumberland	✓

Policy Analysis

In October, 28, 1991, Bylaw No. 1341 being “Electoral Areas ‘A’, ‘B’, and ‘C’ Emergency Program Extended Service Establishment Bylaw, 1991” was adopted by the Comox-Strathcona Regional District to establish an extended service for Electoral Areas A, B, and C to provide for preparation for emergencies. In January, 29, 1996 Bylaw No. 1816 being “Comox Valley Emergency Disaster Program Policy Agreement Bylaw No. 1816, 1996” authorized the CVRD to enter into an agreement for Emergency Program services with the City of Courtenay, Town of Comox and the Village of Cumberland to jointly exercise powers conferred pursuant to the *Emergency Program Act*, R.S.B.C. 1993, Chapter 41. The municipal agreements were renewed in 2017.

This service meets the Board’s current interests in emergency planning as required under the *Provincial Emergency Program Act* for the Comox Valley which also fit part of the [CVRD 2015-2018 Strategic Priorities](#).


Financial Plan Overview

Each year the CVRD prepares an updated five year financial plan that represents the operation of each service from one budget year to the next. This proposed 2019 – 2023 financial plan was reviewed and supported by the Town of Comox, Village of Cumberland and City of Courtenay Chief Administrative Officers.

Table 1: Financial Plan Highlights

Table 1 summarizes the 2019 proposed budget as compared to the 2018 adopted budget. Significant variances from 2018 adopted budget will be discussed in the financial plan highlights section below.

Table 1: Financial Plan Highlights

 #270 Comox Valley Emergency Program			
Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	68,355	89,965	21,610
Senior Govt Grants		25,000	25,000
Sale Services Local Govt	104,095	137,003	32,908
Other Revenue/Recoveries	7,756	7,258	(498)
Transfer from Reserve	9,000	23,196	14,196
Prior Years Surplus	6,945	0	(6,945)
	\$ 196,151	\$ 282,422	\$ 86,271
Expenditures			
Personnel Costs	95,404	119,811	24,407
Operating	82,478	162,611	80,133
Contribution to Reserve	9,269		(9,269)
Transfer to Other Functions	9,000		(9,000)
	\$ 196,151	\$ 282,422	\$ 86,271

The 2019 - 2023 proposed five-year financial plan for the Comox Valley Emergency Program service, function 270 including the requisition summary and the operating budget provided in both searchable PDF and e-reader formats, located on the CVRD financial plan web page at www.comoxvalleyrd.ca/currentbudget.

Highlights of the 2019 - 2023 proposed financial plan for the Comox Valley Emergency Management Service, function 270, include:

Revenue Sources

There are two main local government revenue sources for the service, along with some grants and returning costs from a cost-sharing agreement listed below:

- a. Tax requisition from the Electoral Areas A, B and C are shown in Table 2. The requisition is proposed at \$89,965 for 2019; an increase of \$21,610 in the requisition from 2018. The maximum levy is \$0.03 per \$1,000 of assessed value, resulting in a 2019 maximum requisition of \$201,082.

Table 2: Electoral Area Requisition

Electoral Area Requisition	2018	2019	2020	2021	2022	2023
Area A	\$25,410	\$33,111	\$33,111	\$33,111	\$33,111	\$34,935
Area B	\$18,565	\$24,466	\$24,466	\$24,466	\$24,466	\$25,814
Area C	\$24,380	\$32,387	\$32,387	\$32,387	\$32,387	\$34,171
Total	\$68,356	\$89,965	\$89,965	\$89,965	\$89,965	\$94,920

- b. There are five-year administration service agreements with the Village of Cumberland, City of Courtenay and Town of Comox which expire at the end of 2021. Converted hospital values are used to determine the amount that will be collected from the member municipalities under the service agreements; shown in Table 3. The amount proposed for 2019 is \$137,003; an increase from 2018 of \$32,908.

Table 3: Sale of Service Local Governments

Sale of Services Local Government	2018	2019	2020	2021	2022*	2023*
Town of Comox	\$30,773	\$40,501	\$40,501	\$40,501	\$40,501	\$42,732
City of Courtenay	65,824	86,634	86,634	86,634	86,634	91,405
Village of Cumberland	7,498	9,868	9,868	9,868	9,868	\$10,411
Total	\$104,095	\$137,003	\$137,003	\$137,003	\$137,003	\$144,548

**(based on 2021 revenues as service agreement will require renewal effective 2022)*

- c. Other Revenue:
Other revenue in Table 1 reflecting \$7,258 is recovered costs from Comox Valley Ground Search and Rescue as part of the shared cost agreement with the Emergency Program for operating and maintaining the Moray Avenue program location.

For the proposed 2019-2023 financial plan, no surplus carry forward is currently budgeted from 2018. Once the 2018 year end has been finalized, this will be reviewed and the requisition and municipal contributions may be adjusted.

Personnel

Personnel costs for 2019 are proposed to increase by \$24,407 over 2018 related to required wage/salary reclassification increases as well as increased benefits, WorkSafeBC and the new provincial Employee Health Tax.

Personnel apportionments to this service consist of 20 per cent of the Comox Valley Deputy Emergency Program Coordinator and 90 per cent of the Emergency Program Coordinator positions.

Operations

Operating expenses are proposed to increase by \$80,133 in 2019 to support the following:

- costs totalling \$35,000 for the design and delivery of an earthquake functional exercise in 2020 through a contractor to lead and support the local design team over the next two years; updating Rapid Damage Assessment, evacuation field kits and focused training delivery and developing Critical Infrastructure Assessment processes;

- \$4,000 for the development and delivery of training focused directly in supporting staff, first responders and volunteers in preparing for the earthquake exercise;
- training to support staff, first responders and volunteers with preparing to participate in the earthquake exercise;
- \$7,200 to enhance CVRD’s Connect Rocket public mass notification system used now for boil water, Emergency Operations Centre team and residents/business in high flood risk area to support more hazards and risks. Cost recovery to 270 will occur through five CVRD departments whose emergency response guidelines identified a need for a mass notification system each contributing \$940;
- \$5,000 to establish an annual maintenance and testing program for regional radios, generators and equipment;
- \$25,000 grant through Union of BC Municipalities Community Emergency Preparedness Funding grant ‘Evacuation Route Planning’ to develop evacuation guidelines and tools to support a mass evacuation from qathet Regional District to CVRD and Strathcona Regional District as host communities; and
- \$5,000 to continue emergency radio infrastructure enhancement and procurement of a dedicated emergency/disaster radio frequency for the Comox Valley to improve regional emergency communications coordination as well as to support public works departments in the Comox Valley to communicate during mutual aid calls.

Reserves

The estimated balance in the reserve fund at the end of 2018 was \$58,743. In 2019, \$23,196 is proposed to be transferred to operations to offset any further 2019 requisition increase. Further transfers from the reserve are proposed throughout the 2019-2023 plan bringing the reserve balance to \$19,576 by 2023.

Citizen/Public Relations

The CVRD encompasses a geographic area of approximately 1,725 sq. kms and a population of 66,195 as per the 2016 census. Each year the region is experiencing greater impacts from climate change that could jeopardise the community. Such as we experienced this past summer when a severe lightning storm triggered over 60 wildfires on the North Island, as well increasing events such as damaging winds, heavy snow and severe rainfall, ice storms, high tides, higher storm surge events and of course we also face the highest nature threat on the westcoast of BC, a major earthquake.

The Comox Valley Emergency Program continues its efforts to build on the program’s strong foundation to enhance its capacity and capabilities to operationally support, first responders, residents and businesses during a disaster as well as assisting them to become better prepared before an event.

The estimated residential tax rate in 2019 is \$0.0121 per \$1,000 of assessed value. For a home assessed at \$400,000, this equates to an annual tax levy of \$4.84 for 2019, a difference of \$0.64 from 2018.

Attachments: Appendix A – “CVEP function 270 – 2018 projects- end of year review”
Appendix B – “CVEP function 270 – 2019 projects”

**Comox Valley Emergency Program
Function 270 – 2018 Projects
Year End Review**

Response:

2018 BC and North Island Wildfires

- support by Emergency Support Services (ESS)
 - o several families impacted by BC fires were provided ESS services in the Comox Valley and are still being supported;
 - o four people from Zeballos affected by North Island wildfires supported;
 - o four people from Zeballos continue to be supported as there is now a landslide risk from slope above community due to the fires ; and
 - o addressed 17 ESS calls to date this year, an increase from the average of one per month in prior years.

Advance planning and field assessments focused at flood risk management due to series of severe wind and rain events from Dec 18-20.

Plan and Guidelines:

Tools

- creating flood readiness checklist
 - o 60% complete - offered to emergency management staff for further input/feedback
- creating Emergency Operations Centre (EOC) step by step orientation checklist to support personnel during activation
 - o 80% complete - Was provided to first group going through EOC functional workshop for feedback

Regional Emergency Plan

- continue style guide and reformatting work on regional emergency program guidelines
 - o 90% complete - still need insertion of tools developed as per seasonal readiness and EOC training e.g. EOC Functions quick tips guides

Comox Valley Emergency Program (CVEP) Flood Guidelines

- o added the City of Courtenay's updated flood risk indicators and BC Hydro's latest inundation mapping
- o in collaboration with BC Hydro will be creating of a public education factsheet and media campaign pertaining to dam breach/failure preparedness and mapping – will continue into 2019 (Target date: May 2019)

Community Wildfire Protection Plan (CWPP)

- o working with Oyster River Fire Services, K'ómoks First Nation and Strategic Natural Resources Consultants with funding support through Union of BC Municipalities Strategic Wildfire Prevention Initiatives to develop a regional CWPP (Completion: Jan 2019)

Oyster River evacuation guidelines

- update fire section as per 2017 wildfire exercise after-action plan and 2018 Community Wildfire Protection Plan project (Target date: May 2019)

Training:

Emergency Management/Emergency Operation Centre courses

- hosted one Emergency Management BC (EMBC) sponsored EOC course - EOC Essentials (21 attended);
- development and delivery of in-house sessions focused at each EOC functional section and one for EOC Director and Policy Group;
- developing 2019 training calendar for rest of functional sections (Target completion: Dec 2018);
- collaborating with other Local Governments to coordinate a regional request for 2019-2020 Emergency Management BC sponsored emergency management course delivery (submission date Nov 2018).

Emergency Radio Communications

- further EOC training for radio operator - document procedures message handling; and
- offer two amateur radio courses (two basic one advance if there is interest).

Exercises/Drills/Tabletops

2020 Earthquake functional exercise

- designing the delivery exercise date: Oct 2020
 - develop and deliver tabletop, drills to support personnel/volunteers to learning and practice skills and procedures through a building block approach to learning

Village of Cumberland EOC activation drill

- orientation/review of Regional Emergency Plan and Village's EOC kit;
 - developed an after action report of items/tasks for further enhancing
- Sweeper radio operator/EOC exercise to further develop and practice island-wide/regional radio/email messaging delivery.

Specialized

- rapid damage assessment (basic) course refresh and delivery (Cumberland Fire & CVEP (28 attended); and
- held one basic amateur radio and one advance amateur session (8 attended)

Program Management:

- continuing with improving Emergency Radio Communications Team program volunteer intake development, record keeping and volunteer management;
- continued discussions and search for refreshing EESS delivery model to re-build team Level 2-3 response capacity, leadership and management – continuing;
- establishing mutual assistance process with neighbouring regional districts; and
- continuing to look for successful approaches to increase ESS volunteer leadership involvement with volunteer and administrative management.

Public Education:

- public presentation night (Feb 26th) 2017 BC Fire How Comox Valley Supported at the Stan Hagen Theatre (47 attended);
- Shake Zone Earthquake Simulator (May) event (Comox Marina) - sponsorship was not available had to cancel event;
- personal emergency preparedness public lectures & for seniors/persons with disabilities; and
- emergency preparedness week/Shake Out drill promotion

Capital / Facility Projects:

- continued upgrade of CVEP office & EOC;
 - o Computer and printer - EOC email accounts and access
 - o Records management and file storage/back-up (Cloud- remote access)
- emergency radio communication/public works coordination frequency application - delay due to Memorandum of Understanding process with Vancouver Island Health Authority.

Others:

- application to EMBC for \$25,000.00 for CVRD Corporate Building EOC stand-by generator- Successful.

Added on to work plan:

- situational awareness provided during periods of severe weather;
- emergency program preparedness and roles forum for Elected Officials;
- created an EOC Activation Guidelines document for Village of Cumberland EOC team;
- requirement to update rapid damage assessment course and kits due to changes in content of courses by BC Housing and kits being out of date; and
- re-location and procurement of Public Health Canada Agency's three sea can storage containers of old national emergency stockpile supplies.

Comox Valley Emergency Program Function 270 – 2019 Projects

Response:

- Mudslide Coral Rd – Jan 10th
- Comox Mariner Apartment Flooding- support to Town of Comox- Jan 10th

Plan(s) / Guidelines:

Tools

- continue development of flood readiness checklist
- continue development Emergency Operations Centre (EOC) step by step orientation checklist to support personnel during activation

Regional Emergency Plan

- provide updated binders and USB to Local Governments and Emergency Program Planning Committee

Comox Valley Emergency Program (CVEP) Flood Guidelines

- in collaboration with BC Hydro will be creating of a public education factsheet and media campaign pertaining to dam breach/failure preparedness and mapping (Target date: May 2019)

Oyster River Evacuation Guidelines

- update fire section as per 2017 wildfire exercise after-action plan and 2018 Community Wildfire Protection Plan project (Target date: May 2019)

Training:

Emergency Management/Emergency Operation Centre

- continue with delivery of in-house sessions focused at each EOC Functional Section and one for EOC Director and Policy Group
- share and coordinate training opportunities as per Emergency Management BC calendar and other local government's planned courses

Emergency Radio Communications

- further EOC training for radio operator- document procedures

Exercises/Drills/Tabletops

2020 Earthquake functional exercise

- designing the delivery exercise date: Oct 2020
- develop and deliver tabletop, drills to support personnel/volunteers to learning and practice skills and procedures through a building block approach to learning

Tabletops for EOC Functional Section

- part of a two year training period towards 2020 earthquake functional exercise (tabletop, drills, will be used as manageable learning building block).

Specialized

Rapid damage assessment (basic and advanced)

- refresh of courses and materials as soon as BC Housing content is updated
- development of Critical Infrastructure Assessment training with BC Housing

Amateur Radio (HAMS) course

- offer one to two basic HAMS course and one advanced if interest in readiness for earthquake exercise

Light Urban Search and Rescue

- collaborate with Comox Valley Ground Search and Rescue to offer orientation and field practice sessions in readiness for earthquake exercise

Program Management:

- continuing with improving Emergency Radio Communications Team program volunteer intake development, record keeping and volunteer management
- continued discussions and search for refreshing Comox Valley Emergency Support Services delivery model to re-build team Level 2-3 response capacity, leadership and management – continuing
- establishing mutual assistance process with neighbouring regional districts
- continuing to look for successful approaches to increase Emergency Support Service volunteer leadership involvement with volunteer and administrative management

Public Education:

- continue to deliver personal & business emergency preparedness sessions
 - o Emergency Preparedness Week campaign; May
 - o Shake Out BC earthquake preparedness campaign: October
 - o Shake Zone Earthquake simulator event: sponsorship dependent

Capital / Facility Projects:

- continue upgrade of CVEP office & EOC
 - o computer and printer - EOC email accounts and access
 - o records management and file storage/back-up (Cloud- remote access)
- emergency radio communication/public works coordination frequency infrastructure and frequency application

Other:

- application to Union of BC Municipalities Community Emergency Preparedness Funding for \$25,000.00 to support evacuation route planning in collaboration with qathet Regional District and Strathcona Regional District to develop guidelines and tools to support a mass evacuation and support the Comox Valley Regional District and Strathcona Regional District in being host communities