

DATE: February 6, 2020**FILE:** 1700-02/2020/270**TO:** Chair and Directors
Committee of the Whole**FROM:** Russell Dyson
Chief Administrative OfficerSupported by Russell Dyson
Chief Administrative Officer**R. Dyson****RE: 2020 - 2024 Financial Plan –Emergency Program – Function 270**

Purpose

To provide the Committee of the Whole with the proposed 2020 - 2024 Financial Plan and work plan highlights for the Comox Valley Emergency Program (CVEP), function 270.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2020 – 2024 Financial Plan for the Comox Valley Emergency Program, function 270, be approved.

Executive Summary

- 2020 proposed requisition is \$114,788 based on a tax levy of \$0.0146 per \$1,000/assessed value, compared to \$0.0122 in 2019;
- For a property assessed at \$500,000 the tax levy would be \$7.30;
- The maximum tax requisition available in 2020 is \$211,911 based on maximum levy of \$0.03 per \$1,000;
- Local municipalities contribute \$179,213 through service agreements which expire at the end of 2021;
- Operating expenses are proposed to increase by \$110,802 in 2020 to design/deliver, do public education media campaign for an Earthquake functional exercise and to enhance “Get Notified” public mass notification;
- Contributions to the Harmston Emergency Operations Centre (EOC) are currently part of this service as a place holder but will be reduced and redistributed to a portion of other services within the organization.
- A \$19,619 transfer from reserves has been budgeted in 2020 to mitigate further requisition increases;
- In 2021, a full review of the emergency program service has been proposed, at a cost of \$50,000, to better prepare for any potential changes coming out of the province’s Modernizing BC’s Emergency Management Legislation project;
- Work plan highlights can be found in Appendix A and B.

Prepared by:

Concurrence:

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Stakeholder Distribution (Upon Agenda Publication)

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

Board Strategic Drivers

The Comox Valley Regional District (CVRD) Board has set four strategic drivers to guide service delivery. Not all services will be influenced by all drivers. Table 1 notes the degree of influence the drivers have on projects and work plans. Strategic Drivers for this core service can be found Appendix C.

Table 1: Strategic Drivers


Fiscal responsibility: <ul style="list-style-type: none"> • using reserves when appropriate to keep tax requisition steady (though not a sustainable practice) • 2021 full strategic program review for the regional delivery of the Comox valley emergency program based on preparing for the provincial <i>Emergency Program Act</i> review 	Climate crisis and environmental stewardship and protection: <ul style="list-style-type: none"> • focus will be on the potential changes to emergency management as part of the provincial modernization project; • more focus on all four pillars of emergency management with special attention to mitigation.
Community partnerships: <ul style="list-style-type: none"> • preparation for 2020 earthquake emergency functional exercise • working collaboratively with Comox Valley Ground Search and Rescue to determine joint sustainable long term administration and operational facility needs • continue work in strengthen cross regional districts' boundaries emergency management planning 	Indigenous relations: <ul style="list-style-type: none"> • continue working closely with K'ómoks First Nation in determining further Community Wildfire Protection Plan joint recommendations to consider; • continuing collaborating on emergency management planning .

Financial Plan Overview

The 2020 - 2024 proposed five-year financial plan for the CVEP, function 270 , 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 summarizes the 2020 proposed budget as compared to the 2019 adopted budget. Significant variances from 2019 adopted budget will be discussed in the financial plan sections below.

Table 2: Financial Plan Highlights

 2020 Proposed Budget				#270 Comox Valley Emergency Program			
Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)				
Revenue							
Requisition	89,965	114,788	24,823				
Senior Govt Grants		2,000	2,000				
Sale Services Local Govt	137,003	179,213	42,210				
Other Revenue/Recoveries	11,958	20,356	8,398				
Transfer from Reserve	22,854	19,619	(3,235)				
Prior Years Surplus	342	31,236	30,894				
	\$ 262,122	\$ 367,212	\$ 105,090				
Expenditures							
Personnel Costs	119,811	114,099	(5,712)				
Operating	142,311	253,113	110,802				
	\$ 262,122	\$ 367,212	\$ 105,090				

Highlights of the 2020 - 2024 proposed Financial Plan for 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:

- Tax requisition from the Electoral Areas A, B and C are shown in Table 3. The requisition is proposed at \$114,788 for 2020; an increase of \$24,823 from 2019.

Table 3: Electoral Area Requisition

Electoral Area Requisition	2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024
Area A	\$33,143	\$42,675	\$42,675	\$40,643	\$40,643	\$40,643
Area B	\$24,486	\$31,327	\$31,327	\$29,835	\$29,835	\$29,835
Area C	\$32,337	\$40,786	\$40,786	\$38,844	\$38,844	\$38,844
Total	\$89,965	114,788	\$114,788	\$109,322	\$109,322	\$109,322

- There are five-year administration service agreements with the Village of Cumberland, City of Courtenay and Town of Comox which expire on December 31, 2021. Converted hospital values are used to determine the amount that are proposed to be collected from the member municipalities under the service agreements as shown in Table 4.

Table 4: Sale of Service Local Governments

Sale of Services Local Government	2019	Proposed 2020	Proposed 2021	Proposed 2022*	Proposed 2023*	Proposed 2024*
Town of Comox	\$40,501	\$51,954	\$51,954	\$49,480	\$49,480	\$49,480
City of Courtenay	86,634	\$112,335	\$112,335	\$106,986	\$106,986	\$106,986
Village of Cumberland	9,868	\$14,924	\$14,924	\$14,213	\$14,213	\$14,213
Total	\$137,003	\$179,213	\$179,213	\$170,679	\$170,679	\$170,679

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

Other Revenue/Recoveries:

- Three CVRD functions contribute \$12,954 to this service towards the Connect Rocket mass notification service fee and the associated “Get Notified” public media campaign.
- Comox Valley Ground Search and Rescue contributes towards the operating and maintenance of the Moray Avenue program office/back up EOC location.
- CVEP will continue to seek further senior government grants opportunities.

A surplus carry forward of \$31,236 is currently estimated from 2019 largely due to costs that were not incurred from the earthquake exercise design and delivery, not completed regional radio frequency projects and general surplus. Once the 2019 year end has been finalized, this will be reviewed and the requisition and municipal contributions may be adjusted.

Personnel

Personnel costs for 2020 are proposed to decrease by \$5,712 from 2019. In 2019 there were requirements to adjust wage/salary and benefits as part of a corporate wide position reclassification process as well as to meet WorkSafeBC and the new provincial Employee Health Tax increases.

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 \$110,802 in 2020 to support the following:

- Maintaining the Harmston Regional EOC.
 - Currently proposed at a cost of \$45,500, however this will be reduced and redistributed before adopting the financial plan.
- Costs for the delivery of an earthquake functional exercise in 2020 \$65,000 (Fracture on 5th).
- \$16,000 for the development and delivery of training focused directly on supporting Regional EOC teams, EOC Policy Groups, First Responders and Emergency Services Volunteers in preparing for the earthquake exercise.
- \$15,000 to design and deliver a full media EOC and public education campaign for Fracture on 5th Functional Exercise. To include a test launch of Connect Rocket Community “Get Notified”, pre-exercise evacuation door knocking awareness and education and video capture.
- \$10,000 to design and deliver an annual full media and public education campaign for CVRD’s Connect Rocket Community “Get Notified”– all hazards public mass notification system to support more hazards and risks in the Comox Valley.
- \$15,000 to support the implementation of the Harmston Regional EOC Emergency Communication Room and EOC personnel workstations.

In 2021 \$50,000 has been proposed to do a full review of the CVEP. This will provide a benchmark report that can better prepare the service for any potential changes coming out of the province's Modernizing BC's Emergency Management Legislation project.

Capital

There are no capital projects planned for 2020 or 2021.

Reserves

There are no contributions to reserves scheduled in 2020 and 2021 however the remainder of the 5-year financial plan does include modest reserve contributions.

The estimated balance in the reserve fund at the end of 2019 was \$50,658. By the end of 2024 the reserve balance is estimated to be \$46,674.

Tax Impacts

- Based on the 2020 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0146 per \$1,000 of taxable assessed value.
- The 2019 residential tax rate for the service was \$.0122 per \$1,000.
- For a residence with an assessed value of \$500,000 the total tax impact is estimated to be \$7.30 in 2020.

Citizen/Public Relations

Each year the region is experiencing greater impacts from climate change that could jeopardise the community. CVEP has completed a Hazards, Risks and Vulnerabilities Assessment (HRVA) and reviews it every five years to identify the top potential events that could occur to the region.

CVEP continues its efforts to build on the service's strong foundation of enhancing its capacity and capabilities to operationally support, first responders, residents and businesses during a disaster. In 2021 focus will put on the potential outcomes from the Modernizing of BC's Emergency Management Legislation Project and performing a full review of the emergency program. This will provide strategic planning to address any changes to legislation and further enhance sustainable regional emergency program delivery in the Comox Valley.

Attachments: Appendix A – "CVEP Function 270 – 2019 Projects/End of Year Review"
Appendix B – "CVEP Function 270 – 2020 Projects"
Appendix C – "270 Strategic Drivers"

**Comox Valley Emergency Program
Function 270 – 2019 Projects
Year End Review**

Response:

Mudslide Coral Rd – Jan 10th
Comox Mariner Apartment Flooding- support to Town of Comox- Jan 10th
Hillview Apartments Merville- Emergency Support Services support evacuation for eight people – incident has a death- worked with Victim Services for responder and family support

Plan(s) / Guidelines:

Tools

- development of flood readiness checklist (90% complete)
- development Emergency Operations Centre (EOC) step by step orientation checklist to support personnel during activation (80% complete)

Regional Emergency Plan

- annual update binders and USB to Local Governments and Comox Valley Emergency Program (CVEP) Planning Committee (Completed)

Training:

Emergency Management/Emergency Operation Centre

- delivered in-house sessions focused at each EOC Functional Section and one for EOC Director and Policy Group
- shared and coordinated 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
- Amateur Radio Operator (basic- HAMS) course delivered

Exercises/Drills/Tabletops

Earthquake functional exercise (ongoing)

- designing the delivery exercise date: Oct 15 2020
- developing to 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/Policy Group- under development with Exercise contractor

- 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)

- Further development required course now does not address Critical Infrastructure assessment processes and procedures
- refresh materials as soon as BC Housing content is updated

Amateur Radio (HAMS) course

- offered 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 (Completed one of two training events)

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 delivered seven preparedness session:
 - o 19 Wing, Rotary Courtenay & Strathcona-Sunrise, Wachiay Friendship centre, Chevron Ryan Road, Aboriginal Headstart Program, Royston Neighbourhood. (approximately 70-80 overall participants)
 - o Emergency Preparedness Week campaign; May- (annual)
 - o Shake Out BC earthquake preparedness campaign: (annual)
 - o Collaborated with Fire Services to provide FireSmart as identified in CVRD's Community Wildfire Protection Plan recommendation- held four sessions
 - o Martin Park, Lake Trail, Aldergrove Rd, Spike Road
 - o Shake Zone Earthquake simulator event: sponsorship dependent – (no partners for 2020- will look to secure sponsorship for 2023)

Capital / Facility Projects:

- Implement improvements for CVEP office/EOC and CVRD's Harmston Regional 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:

Town Halls or Coffee sessions with Director

- Sambra AGM- Saratogo/Miracle Beach, Country Market -Merville

Comox Valley Emergency Program Function 270 – 2020 Projects

Response:

- Advance Planning Spring thru Winter Seasonal Readiness sessions- Contingency Plan reviews/tabletops with Comox Valley Emergency Program (CVEP) Planning Committee and Emergency Management BC (EMBC)

Plan(s) / Guidelines:

Tools

- development of flood readiness checklist (90% complete)
- development Emergency Operations Centre (EOC) step by step orientation checklist to support personnel during activation (80% complete)

Regional Emergency Plan

- annual update binders and USB to Local Governments and Emergency Program Planning Committee (Target Sept 2020)

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 2020)

Training:

Emergency Management/Emergency Operation Centre

- deliver in-house sessions developed by Calian focused EOC Business Cycle and Policy Group
- shared and coordinated 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
- Amateur Radio Operator (basic- HAMs) course delivered

Exercises/Drills/Tabletops

Earthquake functional exercise (ongoing)

- designing the delivery exercise date: Oct 15 2020
- developing to 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/Policy Group- under development with Exercise contractor

- part of a two year training period towards 2020 earthquake functional exercise (tabletop, drills, will be used as manageable learning building block).
- IT equipment and records management performance drill for Harmston EOC once operational

Specialized

Critical Infrastructure (CI) Assessment orientation

- delivery will be dependent on level of successful with required development of local CI processes and procedures
- will continue to collaborate with BC Housing for support

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 (SAR) to offer orientation and field practice sessions in readiness for earthquake exercise (Completed second of two training events)

NOTE: second session SAR would like to invite Elected Officials and Media

Program Management:

- continuing with improving Emergency Radio Communications Team program volunteer intake development, record keeping and volunteer management/recognition
- establish mutual assistance process with neighbouring regional districts
- continue work with our local emergency services support volunteers (EMBC Public Safety Lifeline) to achieve sustainable program and housing
- continuing to research 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- (annual)
 - o Shake Out BC earthquake preparedness campaign: (annual)
 - o Collaborated with Fire Services to provide FireSmart as identified in CVRD's Community Wildfire Protection Plan recommendation- held four sessions
 - o 'Pop ups' "Get Notified" and Earthquake Preparedness booth to be hosted at local facilities and/or events.

Capital / Facility Projects:

- continue implementation of improvements for CVEP office/EOC and CVRD's Harmston Regional 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:

Town Halls or Coffee sessions with Director



Core Service: Regional Emergency Services

CVRD Regional Emergency Services provides Comox Valley wide collaboration and coordination of emergency management under the four pillars of emergency management – mitigation/prevention, preparedness, response and recovery.

The CVRD activates and operates the regional emergency operation centre in emergency situations.

Several rural and community fire department services (under a volunteer fire fighter model) are delivered through CVRD.

Key service outcomes:

- ✓ Emergency prevention and mitigation
- ✓ Emergency Operations Centre preparedness
- ✓ Business and resident emergency preparedness
- ✓ Support for emergency staff and volunteers
- ✓ Resilient communities
- ✓ KFN partnerships
- ✓ Emergency food supply preparedness and recovery

Initiatives (Proposed for 2020-2024 budget)

Key Projects	Strategic Drivers	Costs	Public Engagement	Timing
1. Completion of the new Regional Emergency Operations Centre	F, C, P	\$		2020
2. Preparation for 2020 earthquake emergency functional exercise *	F, P, I	\$\$\$		2020
3. National Disaster Mitigation Program – Flood Risk Mapping for entire CVRD Coastline, in collaboration with CVRD Planning *	C, P, I	\$\$		2020
4. Consideration of Merville and Mount Washington fire service buildings	F, P	\$\$\$		2020 - 2022
5. Community Fire Smart Program and wildfire protection planning	F, C, P	\$		2020 - 2022
6. Exploration of available space for volunteers (Search and Rescue)	P	\$		2021

* - depends on partner collaboration and advocacy with partners is encouraged

Strategic Drivers: F = fiscal responsibility; C = climate crisis; P = community partnerships; I = Indigenous relations