

DATE: January 21, 2020
TO: Chair and Directors
 Committee of the Whole
FROM: Russell Dyson
 Chief Administrative Officer

FILE: 1700-02/2020/265

Supported by Russell Dyson
 Chief Administrative Officer

R. DYSON

RE: 2020 - 2024 Financial Plan – Search and Rescue Service – Function 265

Purpose

To provide the Committee of the Whole with the proposed 2020 - 2024 Financial Plan and work plan highlights for the Search and Rescue Service, function 265.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2020 – 2024 financial plan for 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 2020 is \$0.0066 per \$1,000/assessed value compared to \$0.0063 in 2019.
- The maximum requisition for the service is \$0.03 per \$1,000 of assessed property value resulting in a maximum levy in 2020 of \$525,699.
- The 2020 tax requisition is increased \$13,547 over 2019 due to a one time canopy request from Comox Valley Ground Search and Rescue and increased operation funding for Comox Rescue #36.
- Operating expenses have increased \$9,900 compared to the adopted 2019 financial plan for 2020 due to a slight increase for Comox rescue vehicle #36 and a one-time grant to partner on support of an outdoor vehicle canopy for Comox Valley Ground Search and Rescue.
- There are no reserve funds associated with this service.
- Consideration of options for a new facility location for Comox Valley Ground Search and Rescue will be a work plan highlight.

Prepared by:

D. DeMarzo

Doug DeMarzo
 General Manager of Community Services

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 Comox Valley Regional District (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: 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 	<p>Indigenous relations:</p> <ul style="list-style-type: none"> • Projects are not significantly influenced by this driver”

Financial Plan Overview

The 2020 - 2024 proposed five-year financial plan for Comox Valley Search and Rescue service, function 265, including service establishment information, the requisition summary and the operating 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 that follow.

Table 2: Financial Plan Highlights

 <p>2020 Proposed Budget</p>		<p>#265 Comox Valley Search & Rescue</p>		
Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)	
Revenue				
Requisition	119,352	132,809	13,457	
Prior Years Surplus	3,678	131	(3,547)	
	\$ 123,030	\$ 132,940	\$ 9,910	
Expenditures				
Operating	123,030	132,940	9,910	
	\$ 123,030	\$ 132,940	\$ 9,910	

Highlights of the 2020 - 2024 proposed financial plan for function 265 include:

Revenue Sources

The proposed 2020 tax requisition is \$132,809; an increase of \$13,457 from 2019.

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

Area A	\$19,278	Comox	\$23,469
Area B	\$14,151	Courtenay	\$50,745
Area C	\$18,424	Cumberland	\$6,741

Personnel

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

Operations

The operation line items are proposed to increase by \$9,910 over 2019. This is primarily due to increased funding request from Comox Rescue #36 and a one-time grant request to CV Ground Search and Rescue for a vehicle canopy cover.

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 2020 budget.

Table 3: Grant Recipient Requests

Grant recipient	2019 operating grant	2020 grant request
Comox Valley Ground Search and Rescue	\$34,740	\$34,740
Comox Valley Ground Search and Rescue – vehicle canopy cover	0	3,750
Comox Rescue #36	18,100	22,931
Cumberland Fire Rescue Boat #8	9,610	10,090
Cumberland Fire Rescue Vehicle #4	14,905	15,650
Rescue #71 Courtenay	19,700	19,800
Comox Valley Marine Rescue Society	25,000	25,000
TOTALS	\$122,055	\$131,961

Capital

The CVRD does not own any capital associated with this service.

Reserves

There are no reserves for this service.

Tax Impacts

- Based on the 2020 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.006 per \$1,000 of taxable assessed value.
- The 2019 residential tax rate for the service was \$.0063 per \$1,000 of taxable assessed value.
- For a residence with an assessed value of \$500,000, the total tax impact is estimated to be \$3.30

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.

Attachments: Appendix A – “Requests from Comox Valley Ground Search and Rescue and Comox Rescue #36”

Kristy Morro

Subject: FW: Canopy estimate - CVGSAR

1700-02/2020

From: Bronwen Beedle [<mailto:bronwen.beedle@cvgsar.com>]**Sent:** December 8, 2019 8:07 PM**To:** Doug DeMarzo**Cc:** Howie Siemens**Subject:** Canopy estimate

Just got the formal quote in after I sent the last email so I have updated it.

Doug having talked to Howie regarding the information you require I hope this e-mail provides what you need.

1. Canopy: We have received a quote for a canopy that provides coverage for one of our field vehicles outside of our bays. We do not have enough room in our bays with the new R4 being housed inside. Our vehicles need to be ready to go on a moments notice, no warming or defrosting of the windshield for 5 - 10 minutes before we depart, 24x7.

The canopy needs to be a double unit and go adjacent to the sea cans because a) a single unit canopy will not fit beside the sea cans 2) if a single unit went at the opposite end of the parking area then any snow removal would have to be pushed together in front of the sea cans preventing access to them. The sea cans are used for storage for both CVEP and CVGSAR larger and/or seasonal items that are not able to be stored in the bays or upstairs in the mezzanine.

The canopy estimate is for an engineered designed structure that comes with specs for wind and snow loading ratings. The roof is metal of 26 gauge aluminum. It comes with a 25 year limited warranty on the metal sheeting and 20 year limited warranty on the structural galvanized framework.

Estimated price is \$6000 for the double canopy and any set up work to put up the temporary shelter.

2. Electronic Gate Access: The landlord agreed, as part of the new rental agreement, to provide at 50% his expense and 50% our expense (CVGSAR and CVEP - also 50% each as previously agreed to) an electronic side gate access. This would reduce the keys that we have to issue people (there are a lot of keys issued) and would allow us to monitor who is entering and exiting the gate. At night it would make it safer, due to increased speed in a partially dark alley, to access and exit the back parking lot.

This was supposed to be completed last fall, and again this year we have been hounding the landlord to install the electronic access unit.

Estimated total price was \$6,000 of which \$3000 was to be split equally between CVGSAR and CVEP.

Total cost of these 2 improvements:

\$12,000 CVGSAR portion \$6000 + \$1500 = \$7,500

CVEP portion (gate) = \$1,500

Landlord for the gate = \$3,000

3. We use the grant from the CVRD to cover operational costs of the building, any capital costs are paid from our fundraised monies. We had not requested an increase to our grant because we did not have a firm estimate or approval from our Board on how to proceed at the time of the budget request. If the CVRD would be willing to help us out in 2020 to pay for these improvements, by an increase to our grant of 50% of the improvements, we would be truly grateful.

I hope this is clear and the information you require. If you need further information please let me know.

Bronwen Beedle
CVGSAR

	2018 Actual	2019 Budget	2020	2021	2022	2023	2024	Total
Core	\$1,157,152.52	\$1,272,150.00	\$1,296,254.00	\$1,253,962.00	\$1,251,670.00	\$1,277,241.00	\$1,303,343.00	\$6,382,470.00
Functional	44,577.10	38,790.00	38,940.00	39,090.00	39,860.00	40,660.00	41,470.00	200,020.00
Core Function	1,201,729.62	1,310,940.00	1,335,194.00	1,293,052.00	1,291,530.00	1,317,901.00	1,344,813.00	6,582,490.00
Sp Proj	78,035.04	102,750.00	10,000.00	10,000.00	-	-	-	20,000.00
sub	1,279,764.66	1,413,690.00	1,345,194.00	1,303,052.00	1,291,530.00	1,317,901.00	1,344,813.00	6,602,490.00
Capital	218,972.29	400,000.00	25,000.00	-	650,000.00	650,000.00	30,000.00	1,355,000.00
sub	1,498,736.95	1,813,690.00	1,370,194.00	1,303,052.00	1,941,530.00	1,967,901.00	1,374,813.00	7,957,490.00
Rescue 36	(20,354.53)	(18,637.00)	(22,931.00)	(23,392.00)	(23,860.00)	(24,334.00)	(24,822.00)	(119,339.00)
Total Cost	1,478,382.42	1,795,053.00	1,347,263.00	1,279,660.00	1,917,670.00	1,943,567.00	1,349,991.00	7,838,151.00
	\$76,002,206.00	\$97,097,626.00						
Share	3,777,613,700.00	0.02011910	\$4,367,455,065.00	0.02223208	0.02223208	0.02223208	0.02223208	0.02223208
Billed	29,743.73	na	29,952.46	28,449.51	42,633.80	43,209.54	30,013.11	
Owing from 2018	27,605.02	na						
	\$2,138.71	\$2,138.71						
2019 Billing		\$42,046.48						