

**DATE:** January 31, 2019**FILE:** 1700-02/2019/ 271**TO:** Chair and Director  
Electoral Areas Services Committee**FROM:** Russell Dyson  
Chief Administrative OfficerSupported by Russell Dyson  
Chief Administrative Officer**R. DYSON****RE: 2019 - 2023 Financial Plan – Emergency Program  
Electoral Areas – Function 271****Purpose**

To provide the Electoral Areas Services Committee with the proposed 2019 - 2023 Financial Plan and work plan highlights for the Emergency Program Electoral Areas Service, function 271.

**Recommendation from the Chief Administrative Officer:**

THAT the proposed 2019 - 2023 financial plan for the Emergency Program Electoral Areas Service, function 271, service be approved.

**Executive Summary**

The following highlights some of the key elements that will influence the Electoral Areas Emergency Program 2019-2023 financial plan.

- 2019 proposed requisition is \$145,000 based on a tax levy of \$0.0195 per \$1,000, an increase of \$47,559 over 2018;
- maximum tax requisition is \$201,082 based on a tax levy of \$0.03 per \$1,000;
- property assessed at \$400,000, the tax levy would be \$7.80;
- \$25,000 grant Union of BC Municipalities Community Preparedness Funding for an appropriate sized mobile generator for Denman Island; the Emergency Program will continue to seek further grant funding to enhance its preparedness, mitigation and recovery;
- 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 completion of Denman and Hornby Island community evacuation guidelines including public education and One Spot Trail / Spike Road emergency route planning and education.
- Capital purchases include procurement of a vehicle to support emergency program response and \$30,000 pending UBCM Community Emergency Preparedness grant for Denman Island/Hornby Island mobile generator procurement.

Prepared by:

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Concurrence:

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## Policy Analysis

On 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.

## Financial Plan Overview

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**

 <b>2019 Proposed Budget</b> <b>#271 Comox Valley Emergency Program Electoral Areas</b>				
<b>Operating</b>	<b>2018 Budget</b>		<b>2019 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>				
Senior Government Grants	116,008		25,000	(91,008)
Requisition	97,441		145,000	47,559
Recoveries - Other Functions	9,000			(9,000)
Prior Years Surplus	20,791			(20,791)
	<b>\$ 243,240</b>	<b>\$</b>	<b>170,000</b>	<b>\$ (73,240)</b>
<b>Expenditures</b>				
Personnel Costs	84,553		113,410	28,857
Operating	144,687		52,295	(92,392)
Contribution to Reserve	14,000		4,295	(9,705)
	<b>\$ 243,240</b>	<b>\$</b>	<b>170,000</b>	<b>\$ (73,240)</b>
<b>Capital</b>				
<b>Funding Sources</b>				
Senior Govt Grants			30,000	30,000
Transfer from Reserve			45,000	45,000
	<b>\$ -</b>	<b>\$</b>	<b>75,000</b>	<b>\$ 75,000</b>
<b>Funding Applied</b>				
Capital Projects and Equipment			75,000	75,000
	<b>\$ -</b>	<b>\$</b>	<b>75,000</b>	<b>\$ 75,000</b>

The 2019 - 2023 proposed five-year financial plan for the Emergency Program Electoral Areas Service, function 271, including the requisition summary and the operating and capital budgets, 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](http://www.comoxvalleyrd.ca/currentbudget).

Highlights of the 2019 - 2023 proposed financial plan for the Emergency Program Electoral Areas Service, function 271, include:

### Revenue

- 2019 proposed requisition is \$145,000 resulting in a tax levy of \$0.0195 per \$1,000;
- maximum tax requisition is \$201,082 based on a maximum tax levy of \$0.03 per \$1,000;
- for a property assessed at \$400,000, the annual tax levy would be \$7.80;
- \$25,000 grant UBCM Community Preparedness Funding for an appropriate sized mobile generator for Denman Island

- \$30,000 in capital funded by pending UBCM Community Emergency Preparedness Funding (CEPF) grant for Denman Island/Hornby Island mobile generator procurement and reallocation

The proposed \$47,559 increase in the 2019 requisition from 2018 is to cover increases in operating costs, some of which represent the following:

- allocation of the CV Emergency Program Coordinator, the Deputy Coordinator and partial support of a Branch Assistant
- required wage/salary reclassification, benefits, WorkSafeBC and the new provincial Employee Health Tax
- addition of maintenance/insurance for program vehicle

As 2018 year-end is not yet finalized, it is difficult to estimate if a prior year's surplus is even available at this stage. This of course will be reviewed for the recommended budget.

Table 2 compares the 2018 requisition to the 2019-2023 proposed requisition for each of the electoral areas.

**Table 2**

<b>Electoral area requisition</b>	<b>Adopted Budget 2018</b>	<b>Proposed 2019</b>	<b>Proposed 2020</b>	<b>Proposed 2021</b>	<b>Proposed 2022</b>	<b>Proposed 2023</b>
Area A	\$36,222	\$53,367	\$53,367	\$55,207	\$57,047	\$58,888
Area B	26,465	39,433	39,433	40,793	42,153	43,513
Area C	34,754	52,200	52,200	54,000	55,800	57,600
<b>Total requisition</b>	<b>\$97,441</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$150,000</b>	<b>\$155,000</b>	<b>\$160,000</b>

#### Personnel

Personnel costs are proposed to increase by \$28,857 over 2018 and include:

- 10 per cent allocation of the Comox Valley Emergency Program Coordinator and 80 per cent of the Deputy Coordinator;
- allocation of time for a Branch Assistant;
- required wage/salary reclassification, benefits, WorkSafeBC and the new provincial Employee Health Tax

#### Operations

The operations costs for the service are proposed to decrease by \$92,392 over 2018 largely as a result of the completion of the NDMP Flood Risk Assessment study in 2018.

A complete list of 271 work plan projects for 2019 are reflected in Appendix B. The following are few of the key projects

- completing Denman and Hornby Island community evacuation guidelines and providing public education campaign;
- One Spot Trail /Spike Road emergency route planning and public education project;
- supporting key recommends that come out of the CWPP;
- Deputy supporting CVRD's business continuity;
- the emergency program will continue to seek further grant funding to enhance preparedness, mitigation and recovery. Other work plan projects reflected in appendix B.

### Capital

Capital costs for 2019 are proposed at \$75,000 and include:

- procurement of a vehicle to support emergency program response and operational activities in the amount of \$45,000 with 20 per cent funded by the CV Emergency program, function 270.
- Denman Island/Hornby Island mobile generator procurement and reallocation in the amount of \$30,000 to be funded by UBCM Community Preparedness Funding.

### Reserves

Future Expenditure Reserve	2019	2020	2021	2023	2023
Opening Balance	\$44,887	\$4,182	\$8,034	\$11,243	\$13,704
Contributions	\$4,295	\$3,852	\$3,209	\$2,461	\$3,561
Withdrawals	(\$45,000)				
<b>Closing balance</b>	<b>\$4,182</b>	<b>\$8,034</b>	<b>\$11,243</b>	<b>\$13,704</b>	<b>\$17,265</b>

### 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 west coast of BC, a major earthquake.

The 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 tax rate in 2019 would be \$0.0195 per \$1,000 of assessed value. On a \$400,000 home this equate to a yearly tax cost of \$7.80 for 2019 a difference of \$1.80 from 2018.

Attachments: Appendix A – “CVEP function 271 2018 projects- end of year review”  
Appendix B – “CVEP function 271 2019 projects”

**Comox Valley Emergency Program  
Function 271 – 2018 Projects  
End of Year Review**

**Response:**

2018 BC and North Island Wildfires

- support to Emergency Support Services (ESS)
  - o several families impacted by BC fires were provided ESS services in the Comox Valley
  - o four people from Zeballos affected by North Island wildfires were 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
  - o support to Zeballos has involved six ESS volunteers providing to date, over \$11,000 in referrals for goods and services
  - o addressed 17 ESS calls so far this year, an increase from the historical average of one per month
  - o supported the deployment of three ESS volunteers to Kelowna, Dease Lake, and Watson Lake on request of Emergency Management BC

**Plan and Guidelines:**

Business Continuity Plan:

- met with plan administrator Feb 01, 2018 and Oct 19, 2018 to review
  - o Maintenance checklist and determine required plan updates

Denman Island Evacuation Guidelines

- plan receiving extensive updating
  - o 90% complete

Hornby Island Evacuation Guidelines (zones & mapping):

- waiting on completion of Denman Evacuation Guidelines

**Projects:**

National Disaster Mitigation Program – Stream 1

- Oyster River/Saratoga Beach flood risk assessment
  - o study completed March 31, 2018
  - o presentation to Electoral Areas Services Committee May 14, 2018
  - o two public presentations on the study results November 14 & 22
  - o 95% complete

National Disaster Mitigation Program – Stream 2

- Flood mapping of the Oyster River/Saratoga Beach and entire Comox Valley Regional District coastline
  - o collaboration with the Planning & Development Services Branch
  - o joint application submitted August 30, 2018
  - o 10% complete - response to application expected early spring 2019
- Identification and mapping of flood prone areas within the Electoral Areas, in partnership with the ministry of Transportation and Infrastructure (MoTI)
- Discussions ongoing with MoTI to obtain historical data

- ongoing project as information is received/collated

**Training:**

ESS courses

- collaborating with other local governments to coordinate a regional request for 2019-2020 EMBC sponsored ESS courses (submission date Nov 2018)
  - conducted Level 1 training for Denman Island volunteers Mar 7, 2018
  - Registration and referral course 29 Sept 2018
  - Reception Centre Function training 22 March, 2018
  - Forms Review training 17 April, 2018
  - Reception Centre Set-up exercise Nov 2018

**Exercises:**

2020 Earthquake functional exercise

- assisting the Emergency Program Coordinator with design and delivery

Business Continuity

- orientation and tabletop discussions scheduled for the Executive Management Team, Engineering Services, Finance, Human Resources, Community Services, Planning and Development Services, Corporate Services, and Recreation, between Oct 22 & Dec. 05.

**Program Management:**

- continued discussions and search for refreshing ESS delivery model to re-build team Level 2-3 response capacity, leadership and management – continuing (Priority)

**Public Education:**

- presentation to Rotary Club January 20, 2018
- regional emergency preparedness workshop on Hornby Island February 17, 2018
- February 26, 2018 – On behalf of ESS presented at public presentation in Courtenay:
- 2017 BC Fires - How Comox Valley Supported at the Stan Hagen Theatre (47 attended)
- emergency preparedness presentation to White Cane Group October 2, 2018

**Other:**

- maintain & test Connect Rocket Teams mass notification system (This system houses several emergency contact lists, including Electoral Area residents in flood prone areas)
- Macaulay Road evacuation route
  - 90 % complete
- One Spot Trail/Railway Avenue evacuation route
  - Project ongoing
- situational awareness provided during periods of severe weather
- development of 2018 ESS budget and assist with budgets for functions 270 and 271.

## **Comox Valley Emergency Program Function 271 – 2019 Projects**

### **Response:**

Nothing to report to date.

### **Plans and Guidelines:**

Denman Island Evacuation Guidelines

- expected completion February 2019

Hornby Island Evacuation Plan (zones & mapping):

- waiting on completion of Denman Evacuation Guidelines
  - o Target date September 2019

Business Continuity plan

- meet with plan administrator bi-annually to review BC Maintenance Checklist and determine required plan updates

Emergency Support Services (ESS) Plan review and updating

- o Target date November 2019

### **Training:**

ESS:

- deliver 2019-2020 courses as scheduled

Exercises:

- assist with tabletop exercises to support 2020 functional exercise

Tabletops:

- schedule & conduct business continuity orientation and tabletop discussions for all Comox Valley Regional District (CVRD) Branches, Executive Management Team and others as required/requested

### **Program Management:**

- continue support of regional program and ESS

### **Public Education:**

- deliver emergency preparedness sessions as required/requested

### **Projects:**

- National Disaster Mitigation Program – Stream 2 (Flood mapping of the Oyster River/Saratoga Beach study area as well as the entire CVRD coastline):
  - o collaboration with the Planning & Development Services Branch
  - o joint application submitted August 30, 2018
  - o 10% complete - response to application expected early spring 2019
- Identification & mapping of flood prone areas within the Electoral Areas, working in partnership with the Ministry of Transportation and Infrastructure (MoTI).
  - o discussions ongoing with MoTI to obtain historical data
  - o ongoing project as information is received/collated
- Submit application to the Union of BC Municipalities (UBCM) Community Emergency Preparedness Fund for funding of generator for Denman Island
  - o if the application is successful, transfer current Denman Island generator to Hornby Island upon delivery of new generator

**Others:**

- determine feasibility of new hydrometric data station for Oyster River
- determine feasibility of remote cameras for Puntledge & Tsolum rivers for Emergency Operations Centre situational awareness and capacity building
  - o if feasible, make funding application through UBCM Community Emergency Preparedness Fund program