

DATE: February 1, 2018

FILE: 1700-02/2018/271

TO: Chair and Directors
Electoral Areas Services Committee

FROM: Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer

R. DYSON

RE: 2018-2022 Financial Plan – CV Emergency Program – Function 271

Purpose

To provide the proposed 2018 – 2022 financial and work plan highlights for the rural Comox Valley Emergency Program (Emergency Program) Service, function 271 for consideration.

Recommendation from the Chief Administrative Officer

THAT the proposed 2018 – 2022 financial plan for the Comox Valley Emergency Program Service, function 271 be approved.

Executive Summary

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

- 2018 proposed requisition is \$107,250 based on a tax levy of \$0.0165 per \$1,000;
- maximum tax requisition is \$176,031 based on a tax levy of \$0.03 per \$1,000;
- property assessed at \$400,000, the tax levy would be \$6.60;
- research the possible implementation and costs of Connect Rocket mass notification program;
- continue the National Disaster Mitigation Program (NDMP) Stream 1 : Risk Assessment-Oyster River/Saratoga Beach Flood Risk Assessment project. Grant: \$71,000;
- pursue NDMP funding for Stream 2 flood mapping;
- support the development of a Community Wildfire Protection Plan.(CWPP) Grant: \$45,000;
- seek further grant funding to enhance preparedness, mitigation and recovery planning; and
- support Comox Valley Emergency Support Services (CVES) with building team leadership and response capacity.

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Stakeholder Distribution (Upon Agenda Publication)

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

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

This service meets the board’s current interests in emergency planning in the Comox Valley which is part of the [CVRD 2015-2018 Strategic Priorities](#).

Table 1 below summarizes the 2018 proposed budget as compared to the 2017 adopted budget. Significant variances from the 2017 adopted budget will be discussed in the financial highlights section below.

Table 1: Financial Plan Highlights

		#271 Comox Valley Emergency Program Electoral Areas		
		2017 Budget	2018 Proposed Budget	Increase (Decrease)
Operating				
Revenue				
Senior Government Grants	76,000	116,008	40,008	
Requisition	70,687	107,250	36,563	
Prior Years Surplus	35,649	10,982	(24,667)	
	\$ 182,336	\$ 234,240	\$ 51,904	
Expenditures				
Personnel Costs	79,478	84,553	5,075	
Operating	97,858	144,687	46,829	
Contribution to Reserve	5,000	5,000	-	
	\$ 182,336	\$ 234,240	\$ 51,904	

The 2018 - 2022 proposed five year financial plan for function 271 including the requisition summary and operating budget, is available through the online budget binder at www.comoxvalleyrd.ca/proposedfinancialplan.

Table 2

Table 2 compares the 2017 through to the proposed 2022 requisition for each of the electoral area.

Electoral area requisition	Adopted Budget 2017	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022
Area A	\$26,542	\$39,796	\$42,725	\$43,430	\$44,147	\$44,881
Area B	19,335	29,119	31,258	31,774	32,298	32,835
Area C	24,810	38,338	41,159	41,838	42,529	43,236
Total requisition	\$70,687	\$107,253	\$115,142	\$117,042	\$118,974	\$120,952

The proposed \$36,563 difference from 2017 requisition to 2018 results of increases in operating costs, some of which represent the Comox Valley Regional Districts’ (CVRD) CWPP and the NDMP projects “in-kind” contributions and the lack of 2017 surplus carry forward at this point. Also past budgets had higher ‘prior years surplus’ dollars available to bring forward.

Revenue Sources

The main revenue source for this service is requisition from the Electoral Areas A, B, and C. The electoral area requisition is proposed at \$107,250 for 2018. This is a \$36,563 increase in requisition from 2017.

In the proposed 2018-2022 financial plan, there is an estimated surplus carried forward from 2017 of approximately \$10,000. This surplus includes anticipated recoveries of wages and benefits for the Emergency Program Coordinator and Deputy Coordinator resulting from their deployment to the 2017 BC wildfires.

Senior government grants revenue totaling \$116,008 are recorded in 2018 for two approved grant programs. The Emergency Program will continue to seek further grant funding to enhance its preparedness, mitigation and recovery planning through such programs.

Personnel

The program is managed by the Comox Valley Emergency Program Coordinator (EPC) and a Deputy Coordinator, with support of the General Manager of Community Services and branch administration support personnel.

Operating

Table 1 shows a proposed increase of \$46,829 for 2018 that incorporates majority of the professional fees and GIS services budget. This is up \$40,000 from 2017 as a result of the two grant funded projects. With the remaining difference a slight increase in human resources allocations to salary/wages and benefits.

The Emergency Program will continue operational work plan projects that support both emergency planning for the electoral areas and business continuity for the CVRD. A full list of 2018 work plan proposed projects can be found in Appendix B, but several of the key projects for 2018 are listed below:

- Due to the Tsunami event that occurred on January 22, 2018, a large amount of public interest has been generated in regards to public safety particularly in the areas of warnings and notifications. The Emergency Program has been participating in a pilot project called Connect Rocket ‘Get Notified’ that has been used to issue boil water notification to the public and has been satisfied to date with the results.. The Emergency Program would like to

proceed with researching the possible implementation of Connect Rocket mass notification program as an extra crisis communications tool for emergency/ disaster and bring back a report to the board on the suitability and costs implications;

- complete the NDMP Oyster River/Saratoga Beach Flood Risk Assessment project and look to applying for Stream 2 funding – Flood Mapping;
- support the development of a CWPP in collaboration with Oyster River Fire and K’ómoks First Nations. Funding is provided through the UBCM Strategic Wildfire Protection Initiative;
- support CVESS with building team leadership and response capacity by:
 - working with key volunteers and the Red Cross to determine if a partnership and/or modified delivery model will need to be developed
 - proposing an adjustment to the 2019 budget to reflect, only if the outcome requires, a full service delivery agreement with the Red Cross. It is the hope of the program that the Emergency Program, CVESS and the Red Cross can work together to develop an alternative workable partnership or modified delivery model.
 - The proposed adjustments for 2019 are: shifting the \$5,000 CVESS operational grant to line item ‘other professional fees’ with an additional \$5,000 added in case a full Red Cross service delivery agreement is deemed required.
- assist the EPC in development of training plan to build towards designing an earthquake functional exercise for 2020;
- further the work on Denman Island evacuation zones and mapping by:
 - Stakeholders meetings
 - Public presentation of plan as well as emergency preparedness presentations
- develop Hornby Island evacuation zones and mapping by:
 - minimum of one stakeholder meeting to discuss needs for evacuation plan and steps necessary to move forward.

Capital

No capital projects are proposed for 2018. However, in 2019, a specially equipped program vehicle is proposed to be acquired at a total cost of \$45,000 that will reside in the function 271 budget. This vehicle’s duties will mainly focus on supporting electoral areas with emergency management and planning. The 270 function will contribute in 2019, \$9,000 to support the acquisition and will contribute shared future operational expenditures. This vehicle is required to contain an emergency program radio, have pulling capacity to haul program trailer or mobile generator, capacity for multi-passengers and four wheel drive to ensure safe travel in all types of weather and road conditions.

Reserves

Future reserve contributions in the amount of \$5,000 in 2018 and \$4,000 in 2019 are required to assist in the acquisition of the specially equipped program vehicle in 2019. For 2020-2022 it is recommended that \$4,000 in each year be allocated to reserves to build a contingency for future capital projects such as replacement/refurbishment of generators/trailers and the addition and/or upgrading of emergency radio communication equipment. The estimated reserve balance as of December 31, 2017 is \$30,697. This will be updated once the 2017 year end is finalized.

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. These include damaging winds, heavy snow and

rainfall, ice storms, high tides and storm surge. Then there is the ever present risk of our highest threat, a major earthquake. The Emergency Program continues it's efforts to build on the program's strong foundation to enhance its capacity and capabilities to operationally support residents and businesses during a disaster as well as assisting them to become better prepared.

The estimated tax rate for 2018 is \$0.0165 per \$1,000 of assessed value. The maximum 2018 requisition is \$176,031. On a home assessed at \$400,000, this would equate to a yearly tax levy of \$6.60.

Interdepartmental Involvement/Implications

The Community Services Branch and the Emergency Program play vital roles in the service and support of the electoral areas and business continuity operations. The program does this by, but is not limited to, the following: training/exercise development and delivery, creating and updating emergency plans, and ensuring readiness and operations. The Emergency Program works collaboratively with many of the Comox Valley Local Governments' departments as well as many external agencies.

Attachments:

Appendix A – “CVEP 2017 function 271 - projects- end of year review”

Appendix B – “CVEP 2018 function 271 - proposed projects”

Comox Valley Emergency Program Function 271 – 2017 Projects Review

1. Comox Valley Emergency Program Deputy / Coordinator

Flood Mitigation:

- National Disaster Mitigation Program – Stream 1 (Oyster River/Saratoga Beach flood risk assessment): Successful National Disaster Mitigation grant application (\$76,000); scheduled completion - March 31, 2018.
- Identification & mapping of flood prone areas within the electoral areas: Working in partnership with Ministry of Transportation – project ongoing.

Plans:

- Denman Island evacuation plan (zones & mapping): Project ongoing.
- Hornby Island evacuation plan (zones & mapping): Tabled to 2018.
- Macaulay Road evacuation route: Conversation ongoing with land owners, excellent potential for additional egress.
- Railway Ave evacuation route: Project ongoing. Awaiting update from Parks Dept. regarding development of the One Spot Trail between Spike Road and Endall Road.

Operations:

- As Deputy Emergency Program Coordinator - between July 12 and August 30, supported Comox Valley Emergency Support Services (CVESS) (in hosting 58 evacuees displaced due to BC wildfires. This involved 11 members, over 190 hours of volunteer time, and \$23,400 in referrals for goods and services.
- Deployment to the Northeast Provincial Regional Emergency Operations Centre in Prince George from August 10-21. Role was CVESS Coordinator.
- Connect Rocket: Maintenance and updating. This system houses several emergency contact lists, including electoral area residents in flood prone areas.
- Budgets: Development of 2018 CVESS budget and assist with budgets for functions 270 & 271.

Education:

- Regional emergency preparedness workshops: Support two emergency preparedness sessions conducted in the Oyster River area.
- Community Wildfire Protection Plan town hall meeting emergency preparedness sessions - carried over to 2018.

Exercises:

- Full scale interface fire - Oyster River (June 25, 2017): Deputy Emergency Program Coordinator functions within emergency operations centre: CVESS Branch Coordinator, Resources Unit Coordinator, and Situation Unit Coordinator.
- Two reception centre management training sessions held in advance of the exercise.

2. CVRD Business Continuity Support:

- BC plan: Met with plan administrator January 2017 to review BC Maintenance Checklist and determine required plan updates. Updates completed.

Exercises:

- Orientation and tabletop exercise conducted with the CVRD Executive Management Team, Financial Services, Community Services, Planning and Development Services, and Corporate Services

3. CVEP Deputy Support to Emergency Support Services (interim CVESS Director)

- Primary focus – CVESS Director recruitment. Numerous attempts were made to recruit a Director, both internally and externally. Main reasons cited for not applying were disinterest, too much responsibility, too much work, lack of training, and little to no pay.
- General program -volunteer recruitment, retention and streamlining of membership. This resulted in a reduction from 65 volunteers to an active, stable core group of 53.
- CVESS plan review and update: Level 1 activation procedures completely rewritten. Additional updates scheduled for fall of 2018 as per delivery model identified.
- CVESS responded to 15 Level 1 calls in 2017.
- Training needs assessment completed. Courses scheduled and delivered as required.

Comox Valley Emergency Program Function 271 – 2018 Projects

1. Comox Valley Emergency Program Deputy / Coordinator

Flood Mitigation:

- National disaster mitigation program (Oyster River flood risk assessment project)
 - Completion of project (scheduled for March 31, 2018)
 - Stakeholder meeting and presentation of data (Jan 16, 2018)
 - Presentation to Electoral Areas Services Committee (Date TBD)
 - Prep for submission of Stream 2 funding application

Plans:

- Denman Island evacuation zones & mapping (working with Emergency Program Coordinator)
 - Stakeholder meetings
 - Review and update evacuation plan and make changes as required
 - Public presentation of plan as well as emergency preparedness presentation
- Hornby Island evacuation zones & mapping (working with Emergency Program Coordinator)
 - Minimum of one stakeholder meeting to discuss need for evacuation plan and steps necessary to move forward.
- Macaulay Road evacuation route
 - Project ongoing. In discussions with two landowners.
- Railway Ave evacuation route
 - Project ongoing. Awaiting update from Parks Department

Education:

- Emergency preparedness work shops
 - Attend public meetings for the regional Community Wildfire Protection Plan and conduct emergency preparedness presentations.

Exercises:

- Assist in development of training plan to build towards functional scale earthquake exercise for 2020.

2. CVRD Business Continuity Support

Plans:

- Develop BC Training Plan for 2018
- Meet twice with plan administrator to determine needs for 2018 and review/update the Business Continuity Maintenance Checklist and plan as required.
- Update CVRD Executive Management Team

Exercises:

- Conduct orientation and tabletop exercise with each branch and Executive Management Team.

3. CVEP Support to Emergency Support Services (as interim CVESS Director)

- Work collaboratively with the team to identify a modified delivery model
- Maintain Level 1 response capacity
- Conduct training needs assessment and plan for 2019

Education:

- Conduct Level 1 training for Denman Island CVESS

4. Other

- Budgets: Develop CVESS budget for 2019 and assist EPC with budgets for 270 & 271.
- Assist in development of a detailed checklist for Emergency Operations Centre activation
- Connect Rocket (mass notification) lists updated (ongoing)