

DATE: February 5, 2021**FILE:** 1700-02/2021/271**TO:** Chair and Directors
Electoral Areas Services Committee**FROM:** Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer
R. Dyson

RE: 2021 - 2025 Financial Plan –Emergency Program Electoral Areas Function 271**Purpose**

To provide the Electoral Area Services Committee with the proposed 2021 - 2025 Financial Plan and work plan highlights for the Comox Valley Emergency Program (CVEP) Electoral Areas Service, function 271.

Recommendation from the Chief Administrative Officer:

1. THAT the Board consider three readings and subsequent adoption of an amendment to Bylaw No. 1341, being “Electoral Areas ‘A’, ‘B’ and ‘C’ Emergency Program Extended Service Establishment Bylaw, 1991”, to increase the maximum requisition by 25 per cent, to be available for the 2021 fiscal year, in accordance with the *Local Government Act* and the Regional Districts Establishing Bylaw Approval Exemption Regulation;

AND FURTHER THAT the Directors for Electoral Areas A, B and C, being the participants in the service, consent to the amendment of Bylaw No. 1341 in writing;

2. THAT the proposed 2021 – 2025 financial plan for the Comox Valley Emergency Program - Electoral Areas Service, function 271, be approved.

Executive Summary

The following highlights some of the key elements that will influence the CVEP Electoral Areas Service 2021-2025 Financial Plan and Work Plan.

- The overall proposed budget for 2021 totals \$188,000, a decrease of \$16,746 from 2020, with a change in grant program activity;
- The proposed 2021 tax requisition is \$153,000, a \$13,000 or 9.3 per cent increase from 2020;
- The 2021 estimated residential tax rate is \$0.0185 per \$1,000;
- For a property assessed at \$500,000, the 2021 tax impact would be \$9.25;
- In order to maintain current service levels in both functions 270 and 271 which share a common establishment bylaw, an increase to the maximum requisition of 25 per cent for the 2021 fiscal year is recommended, which would result in a maximum levy equaling the greater of \$281,809 or \$0.03750 per \$1,000 of taxable assessed value;
- Reserves contributions of \$4,033 are budgeted in 2021, with annual contributions scheduled through 2025 to fund vehicle and equipment replace for this service;
- Community resiliency investment grant applied for with funding of up to \$96,000 will support FireSmart Public Education and Prevention initiatives, including a media campaign;

- In anticipation of the province's Modernizing Emergency Management Legislation changes, a review of many CVEP's programs and the Comox Valley Regional District's (CVRD) Business Continuity Program; will be conducted by a contractor at a cost of \$20,000.
- The Neighbourhood Emergency Preparedness Program (NEPP) will be entirely revised.
- Funds have been allocated to support Hornby and Denman Island Emergency Preparedness Committees.

Prepared by:

H. Siemens

 Howie Siemens
 Emergency Program
 Coordinator

Concurrence:

D. DeMarzo

 Doug DeMarzo
 General Manager of
 Community Services

Concurrence:

G. Doerksen

 George Doerksen
 Deputy Emergency
 Program Coordinator

Board Strategic Drivers

The 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.

Table 1: Board Strategic Drivers

Fiscal responsibility: <ul style="list-style-type: none"> • support establishment of asset management program for the service • continued grant fund applications where applicable 	Climate crisis and environmental stewardship and protection: <ul style="list-style-type: none"> • increased focus on the four pillars of emergency management, with special attention to mitigation through the flood plain mapping project
Community partnerships: <ul style="list-style-type: none"> • continue working with all Comox Valley emergency services, key resources, and utilities on emergency planning; • continue working collaboratively with Hornby and Denman Island Emergency Preparedness Committees 	Indigenous relations: <ul style="list-style-type: none"> • continue working closely with K'ómoks First Nation (KFN) on the Community Wildfire Protection Plan and joint recommendations; • continue collaborating with and providing support to KFN on emergency preparedness planning

Rethink Comox Valley / COVID-19 Response and Renewal

The Rethink planning process began in the summer of 2020 with a review of service levels and all necessary, critical and functional projects slated for the next five years. The board approved actions to be taken at its strategic planning session in September and the resulting Rethink Comox Valley plan was endorsed on Oct 27, 2020.

The impacts of COVID-19 have resulted in significant challenges to emergency services including establishing and adapting the Emergency Operations Centre to virtual operations as well as cancelling or adapting response training for emergency responders.


The largest impact was the postponement of the design and delivery of the Fracture on 5th Functional Earthquake Exercise. It is still unclear whether the CVRD will be able to complete this exercise in 2021.

Financial Plan Overview

The 2021 - 2025 proposed five-year financial plan for the Emergency Program Electoral Areas Service, function 271, including service establishment information, the requisition summary and the operating and capital budgets, is available. The full proposed budget binder, in both searchable PDF and e-reader formats, can be located here: www.comoxvalleyrd.ca/currentbudget.

Table 2 on the next page summarizes the 2021 proposed budget as compared to the 2020 adopted budget. Significant variances from the 2020 adopted budget will be discussed in the financial plan sections that follow.

Table 2: Financial Plan Highlights

 #271 Comox Valley Emergency Program Electoral Areas			
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Senior Government Grants	43,900	15,000	(28,900)
Requisition	140,000	153,000	13,000
Prior Years Surplus	20,846	20,000	(846)
	\$ 204,746	\$ 188,000	\$ (16,746)
Expenditures			
Personnel Costs	107,397	104,732	(2,665)
Operating	86,376	79,235	(7,141)
Contribution to Reserve	10,973	4,033	(6,940)
	\$ 204,746	\$ 188,000	\$ (16,746)
Capital			
Funding Sources			
Other Revenue / Recoveries	4,000		(4,000)
Transfer from Reserve	4,000		(4,000)
	\$ 8,000	\$ -	\$ (8,000)
Funding Applied			
Capital Projects and Equipment	8,000		(8,000)
	\$ 8,000	\$ -	\$ (8,000)

Highlights of the 2021 - 2025 proposed financial plan for function 271 include:

Revenue Sources

- 2021 proposed requisition is \$153,000, an increase of \$13,000 or 9.3 per cent increase from 2020;
- In order to maintain current service levels in both functions 270 and 271 which share a common establishment bylaw, an increase to the maximum requisition of 25 per cent for the

2021 fiscal year is recommended, which would result in a maximum levy equaling the greater of \$281,809 or \$0.03750 per \$1,000 of taxable assessed value;

- Staff have applied for funding of up to \$96,000 from the UBCM Community Resiliency Investment (CRI) program for the purpose of collaborating with the KFN and Comox Valley Fire Departments to deliver FireSmart education and prevention initiatives regionally. Outcome of the grant application is expected early to mid-February.
- An initial prior year surplus estimate of \$20,000 has been included in 2021 and will be further refined as the 2020 year-end is completed.

Table 3 breaks out projected requisition contributions for each Electoral Area for 2021- 2025 with the 2020 adopted budget for comparison.

TABLE 3

Electoral Area Requisition	2020	2021	2022	2023	2024	2025
Area A	\$52,013	\$57,919	\$63,408	\$63,408	\$63,408	\$63,408
Area B	\$38,220	\$41,328	\$45,245	\$45,245	\$45,245	\$45,245
Area C	\$49,767	\$53,753	\$58,847	\$58,847	\$58,847	\$58,847
Total	\$140,000	\$153,000	\$167,500	\$167,500	\$167,500	\$167,500

Personnel

- Personnel costs for 2021 are proposed to decrease by \$2,665 over 2020.
- The Deputy Emergency Program Coordinator position is 80 per cent allocated to this service with the Emergency Program Coordinator being 10 per cent. An equivalent of a further 0.3 FTE is also allocated to the service comprising of other CVRD support staff including the General Manager of Community Services.

Operations

- Operating costs for 2021 are proposed to decrease by \$7,141 from 2020.
- A complete list of the 2021 work plan projects for function 271 are reflected in Appendix B.

The following are a few key projects:

- CRI grant funds up to \$96,000. The grant is 100 per cent funded with no financial contributions required by the CVRD. In collaboration with the KFN and Comox Valley Fire Departments, the funds will support delivery of FireSmart public education workshops, prevention programs (i.e. Woody Debris removal), and a public media campaign;
- In anticipation of the province's Modernizing Emergency Management Legislation changes, a review of CVEP's Public Safety Lifeline (PSL) volunteer programs; the NEPP and the CVRD's Business Continuity Program; will be conducted by a contractor at a cost of \$20,000.
- Funding to support Hornby and Denman Island Emergency Preparedness Committees. Funds will be distributed by the Deputy Emergency Program Coordinator following a review and approval process.
- NEPP will be entirely revised, including training, education materials, and a focused outreach and engagement process.
- Ongoing collaboration with the CVRD Planning and Development Service on the National Disaster Mitigation Plan, Stream 2 Coastal Flood Risk mapping project for the region;

The complete list of 2020 work plan year-end review projects are reflected in Appendix B.

Capital

The only capital project identified in the 2021 – 2025 financial plan for this service is the potential replacement of the EM271 program vehicle tentatively scheduled for 2025 funded from reserves at an estimated cost of \$48,000.

Reserves

The estimated balance in the service's Future Expenditure Reserve fund at the end of 2020 is \$23,883. Reserve contributions for 2021 are estimated to be \$4,033, with annual contributions to reserves budget throughout the 5-year financial plan for an anticipated ending 2025 balance of \$23,534.

Tax Impacts

- Based on the 2021 completed assessment roll, the estimated residential tax rate for this service is \$0.0185 per \$1,000 (2020 - \$0.0179) of taxable assessed value;
- In 2021, a residence with an assessed value of \$500,000 will see a total tax impact of \$9.25.

Citizen/Public Relations

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. We anticipate that public relations will be greatly enhanced through re-development and implementation of a new, vibrant delivery of the neighbourhood emergency preparedness program.

Attachments: Appendix A – CVEP Function 271 – 2021 Projects
Appendix B – CVEP Function 271 – 2020 Projects/End of Year Review

**Comox Valley Emergency Program
Function 271 – 2020 Projects
Year End Review**

Response

- Pandemic Response
 - support the regional Emergency Operations Centre (EOC) activated March 17 and is still active
- Level 1 Emergency Support Services (ESS) calls
 - seven Level 1 ESS calls in 2020

Plans

- Evacuation Guidelines – Denman Island
 - virtual Town Hall meeting Nov 24, 2020
- Evacuation Guidelines – Hornby Island
 - approved and distributed to first responders and stakeholders
 - virtual Town Hall meeting Dec 01, 2020
 - presentation to Hornby Island Residents and Rate Payers Association December 9

Tools

- Pandemic Contingency Plan template
- Comox Valley Regional District (CVRD) Facility Closure policy

Program Management

- ESS Team Management
 - interim director responsible for volunteer management, recruitment & retention of all volunteers.
 - develop ESS budget

Exercises

- ESS Reception Centre exercise February 29
- EOC Functional Exercise and all other planned exercises delayed due to pandemic

Business Continuity (BC)

- met with plan administrator March 19 and July 31 to review BC Plan and determine required updates.
- full BC Plan review conducted and all updates completed
- Pandemic Contingency Plan template developed and distributed in August
- assisted in development of the CVRD Facility Closure Policy in November

Public Education

- planned presentations delayed due to pandemic

Capital Projects

- Comox Valley Coastal Flood Mapping Project
 - National Disaster Mitigation Program funding approved April 2019 (\$516,000)
 - collaboration with Planning and Development Services Branch
 - final deliverables January 2021 - Presentation to EASC and Board March 2021
- Review and analysis of the CVRD Emergency Management Program
 - contract awarded Dec 2020

Other

- Connect Rocket Teams notification system: maintenance, updating, and testing
- assist with development of 271 budget

**Comox Valley Emergency Program
Function 271 – Proposed Projects 2021**

Response

- Pandemic response
 - continued support of the regional Emergency Operations Centre (EOC) (Activated March 17, 2020 and still active)
- Emergency Support Services (ESS)
 - maintain ESS Level 1 response capacity

Program Management

- ESS team management
 - continue as interim director responsible for volunteer management, recruitment and retention for all ESS volunteers.
 - develop ESS budget

Exercises

- Earthquake Functional Exercise (Date TBD)
 - assist Emergency Program Coordinator with development
 - responsible for ESS involvement (activation, Reception Centre operations, injects, training, evacuees, support to ESS Coordinator in EOC, etc.)
- ESS Reception Centre Functional Exercise
 - one exercise, date TBD (based on Functional Exercise)
- Evacuation Guidelines Tabletop Exercises
 - one exercise for each of Hornby Island and Denman Island

Business Continuity (BC)

- Conduct BC training with Executive Management Team, and all branches
- Full review and updating of BC Annexes

Public Education

- Complete development of new Neighbourhood Emergency Preparedness Program

Capital Projects

- Support the Comox Valley Coastal Flood Mapping Project
 - National Disaster Mitigation Program funding approved April 2019 (\$516,000)
 - collaboration with Planning and Development Services Branch
 - final deliverables January 2021 - Presentation to Electoral Areas Services Committee and Board March 2021
- Support review and analysis of the Emergency Management Program
 - contract awarded Dec 2020

- Union of BC Municipalities Community Emergency Preparedness Funds Grant Application for ESS
 - funding to purchase hardware required to use the new evacuee registration and assistance tool

Other

- Connect Rocket Teams notification system: maintenance, updating, and testing
- Assist with budget development
- Respond as needed to newly revised *Emergency Program Act*