

DATE: August 6, 2020**FILE:** 1700-02/2020 Renewal**TO:** Chair and Directors
Electoral Areas Services Committee**FROM:** Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer
R. Dyson

RE: COVID-19 Response and Renewal – Electoral Areas

Purpose

To provide the Electoral Areas Services Committee with COVID-19 Response and Renewal initiatives for the services specific to the rural areas, including for water distribution, emergency programs and fire protection, parks and other electoral area-based functions.

Recommendation from the Chief Administrative Officer:

THAT the COVID-19 Response and Renewal plan for the Electoral Areas, as included with the staff report dated August 6, 2020 be approved.

Electoral Areas Renewal Plan

As part of the Comox Valley Regional Districts (CVRD) Board's COVID-19 Response and Renewal Framework, an assessment of the CVRD's Core Services is being conducted and is based on five principles:

- Maintaining core services at an affordable cost
- Sustaining stable services in support of the local economy
- Adapting to changing community priorities
- Realigning resources to support community renewal initiatives
- Communicating clearly about actions.

This report considers the various tasks for the Electoral Areas and identifies certain changes that could be implemented, supporting the five principles above. Note that this report includes assessment of functions from other core services including Water (water distribution), Emergency Programs (rural programs and fire protection) and Recreation (parks and greenways).

Operational and Capital Work Plan Modifications

The CVRD's COVID-19 Renewal Framework includes evaluating CVRD services for fiscal efficiencies and assessing tasks and work plans. The following table lists the necessary and critical tasks, which are those that must continue to be provided to the community in order that water supply, sewer treatment, parks and waste management (as examples) are delivered. The table also discusses functional tasks and a few key renewal actions. Included in the appendices to this report are details associated with the renewal review for the various functions considered in this report: planning, building inspection and bylaw compliance (appendix A), liquid waste management planning (appendix B), water distribution services (appendix C), parks (appendix D), rural emergency programs (appendix E) and fire protection (appendix F).

<p>Necessary Tasks</p> <ul style="list-style-type: none"> • Emergency Operations Centre Support <ul style="list-style-type: none"> ○ As needed, emergency program staff and related support staff are available to coordinate a response to a disaster or community emergency. Specifically, significant resources have supported the regional EOC since the COVID-19 pandemic began. • Water Distribution <ul style="list-style-type: none"> ○ Status quo required to ensure continued compliance with regulatory requirements and continued delivery of safe drinking water to approximately 3,000 residential, commercial, institutional, and industrial customers within the service area. • Fire Protection <ul style="list-style-type: none"> ○ Critical Tasks are those tasks that ensure the following: ○ Fire service staff and volunteer health and safety: ○ Training and skills maintenance ○ Delivery of fire suppression and medical first responder services
<p>Critical Tasks</p> <ul style="list-style-type: none"> • Rural roadside garbage, recycling and organics collection <ul style="list-style-type: none"> ○ <i>Community survey underway in most of Electoral Areas A, B and C to seek interests in a rural roadside program. Results to be considered during fall 2020 with potential for elector approval process to follow.</i> • Building permit processing <ul style="list-style-type: none"> ○ <i>Building services provide assistance to the general public and builders to answer questions on simple deck projects, residential homes and commercial buildings. The building inspection services ensures projects follow the CVRD building bylaw and the BC building code. Building services and inspections continued to be processed.</i> • Royston and Union Bay sewer extension <ul style="list-style-type: none"> ○ <i>Royston and Union Bay sewer extension project: This project is a CVRD board strategic priority and in partnership with the K'ómoks First Nation. Progress has been maintained throughout the pandemic with a focus on completing further technical study work, advancing governance discussions and developing a public engagement strategy.</i> • Community parks <ul style="list-style-type: none"> ○ <i>The impacts of COVID-19 have resulted in significant challenges to parks including a marked increase in visitation as people seek refuge and space while following Provincial and local government recommendations to spend time outdoors for mental, physical and social health benefits. Challenges associated with increased visitor use were exacerbated by the partial closing of provincial parks and closure of access to trails on private lands.</i> ○ <i>Park maintenance is largely delivered through contracts to mental health groups and non-profit organizations. Critical tasks include garbage removal, litter pickup, washroom cleaning and pumping, park inspections and hazards removal.</i> ○ <i>Park patrols and monitoring to support public health initiative outreach and bylaw infractions.</i> • Merville fire hall project <ul style="list-style-type: none"> ○ <i>Fire hall design, elector assent and construction to meet the fire protection and medical first response needs of the community</i>
<p>Functional Tasks Highlights</p> <p>Electoral areas services cover a vast array of functions including land use planning, building inspection, water distribution, fire protection and parks. Appendices to this report provide specific details are functional tasks and renewal actions, in addition to the changes or improvements the CVRD has made since the COVID-19 pandemic began, which are noted at www.comoxvalleyrd.ca/renewal.</p>

Renewal Actions

Similarly, the specific consideration of renewal actions are noted in the appendices to this report. A very high level summary of those actions are:

In 2020 and leading into upcoming 2021-2025 financial planning, budgets across all CVRD services are being managed very tightly and savings are being sought through project deferral or modifications, with an aim to maximize available funding in subsequent years to find a balance between affordability to the taxpayer and long-term stability for the services.

Planning, building inspection and bylaw compliance:

- Streamlined application and permitting processes, including online submissions and video inspections, reducing travel requirements and decreasing approval timeframes
- Reducing duplication in bylaw compliance and land use/growth management by merging services and eliminating certain requirements

Liquid waste management planning:

- There are no planned increases in tax revenues for the service
- This service supports Board priority projects including extending sewer services to Area A and septic system education; this service relies on grant funding opportunities

Water distribution services:

- Reduced bulk water rates result in nearly \$50,000 in annual savings over 2020 to 2022
- Continuing with a detailed rate analysis using the COVID-19 review principles, including consideration of current and future taxpayers, pending maintenance and upgrades to infrastructure, and ensuring required funding is in place to minimize short and long-term risks of ongoing service delivery.

Parks:

- At the end of 2020, it is anticipated that capital projects totaling \$194,000 will be cancelled, with operational spending reductions of \$285,500 also being identified and potentially available as funding carry forwards into 2021. The proposed operational savings across the three parks services represent a 13 percent reduction in spending from 2020 adopted budget values.
- A further \$290,000 in capital projects for the ABC parks service are to be deferred or suspended for 2020 and revisited in 2021; with funds in the meantime to be retained in capital reserves for future considerations
- Unspent and surplus funds may be available to help moderate future tax increases
- Longer term options to streamline processes and create efficiencies include consideration of expanded partnerships and regional parks

Rural emergency programs:

- Deferred projects, including the earthquake exercise originally scheduled for October 2020, can result in nearly \$40,000 (\$10,000 in rural areas) in savings compared to budgeted amounts; many projects to be revisited for 2021;
- Enhanced partnerships with community groups and municipalities resulting from COVID-19 emergency operations centre experiences; based in part on exit surveys following the spring 2020 regional EOC activities, with likely changes implemented to address elected official and partner relationships

Fire protection:

- Purchasing used or older equipment results in savings
- Fire protection is critical component for community safety; collaborative model with other agencies and partner departments strengthens service delivery

Citizen/Public Relations

Land use planning, fire protection, parks, water supply and distribution and bylaw compliance are some of the services provided solely to the electoral areas by the CVRD. This report highlights those response and renewal actions for electoral areas services and identifies the streamlined processes and fewer projects as the CVRD adapts to the COVID-19 pandemic. Modest reductions in spending, cancelled capital projects and deferred initiatives provide some financial relief for the 2021 budget cycle while being mindful of a stable tax rate; and merging or eliminating services and permit requirements over the longer term will provide greater transparency and public accountability.

Prepared by:

J. Warren

James Warren
Deputy Chief Administrative Officer

Attachments: Appendix A – Renewal Actions for Planning, Building Inspection and Bylaw Compliance
Appendix B – Renewal Actions for Liquid Waste Management Planning
Appendix C – Renewal Actions for Water Distribution Services
Appendix D – Renewal Actions for Parks
Appendix E – Renewal Actions for Rural Emergency Programs
Appendix F – Renewal Actions for Fire Protection

Appendix A – Renewal Actions for Planning, Building Inspection and Bylaw Compliance

Planning, Building and Bylaw Functional Tasks Highlights
<p><u>Current Planning</u></p> <p>Current Planning services are the CVRD staff that provide assistance to the general public and the development industry to carry out development projects. They also ensure that these projects align with the wider CVRD community priorities. Existing planning policy is currently very permissive and flexible for residential housing in our rural areas. The zoning bylaw allows for a single detached dwelling, carriage house, secondary suite and a secondary dwelling in many of the residential zones. Planning enquiries and applications continued to be processed.</p> <p><u>Building Services</u></p> <p>Building services provide assistance to the general public and builders to answer questions on simple deck projects, residential homes and commercial buildings. The building inspection services ensures projects follow the CVRD building bylaw and the BC building code. Building services and inspections continued to be processed.</p> <p><u>Bylaw Compliance</u></p> <p>Bylaw Compliance administer and enforce the CVRD's bylaws, specifically; Noise, Animal Control, Unsightly Premises, Fireworks, and Zoning. Bylaw staff were tasked to provide education to residents around physical distancing and patrolled regional parks and trails as well as answered any questions from the public regarding COVID-19 restrictions and social distancing. All bylaw inquiries and complaints continued to be processed.</p>
Planning, Building and Bylaw Renewal Actions
<p><u>Current Planning</u></p> <ul style="list-style-type: none"> • The current planning service implemented the ability to make fully electronic planning applications and this option will continue. • It is recommended a review of the development permit areas guidelines be undertaken. The goals of this review would be to streamline the process, improve readability, ensure best practice and combine some development permits if appropriate. • It is recommended that a report be prepared to examine delegating all development permit approvals to staff. The General Manager of Planning and Development currently has been delegated to approve aquatic and riparian, steep slope, eagle nest and heron nest development permit applications. Other development permits that could be considered to delegate approval authority to staff include shoreline protection devices, commercial and industrial, farmland protection, Union Bay tourism commercial, Kensington comprehensive and Mount Washington mixed use development permits. Further delegation of development permit approvals to staff would improve efficiency in processing and reduce the time for approval of applications. • Continue with the option for Zoom APC meetings. • Defer the short term rental work proposed for 2020. <p><u>Building Services</u></p> <ul style="list-style-type: none"> • The building department instituted some video building inspections as part of COVID-19 response. This has proven to be an efficient tool for both the CVRD and builders. Video building inspections will continue where appropriate.

- Building department implemented the ability to make fully electronic building permit applications and this option will continue.
- Building department is investigating the use of new software that will enable building inspectors to electronically comment on building plans. If this proves to be effective, it would improve efficiency and could eliminate the need to replace the large format scanner.
- The building bylaw is under review with the goal of making it more user friendly, by reducing the complexity and also ensuring best practices. The bylaw will be introduced to the Electoral Areas Services Committee (EASC) in the fall of 2020 for consideration.

Bylaw Compliance

- Bylaw Compliance Officers will take over enforcement in 2021 on water restrictions from seasonally hired employee under the Engineering Services Branch.
- Pursuing the combination of bylaw compliance services under two services to streamline processes
 - Part A, B and C to provide animal control, noise, unsightly and fireworks (and land use administration – but the regulations for land use stay with planning)
 - Denman and Hornby to provide noise, unsightly and fireworks

Reduced travel for meetings and conferences for the entire Planning and Development Services Branch for 2020. The deferral of the short term rental project will also save some money in 2020. Total cost saving of approximately \$36,000.

Appendix B – Renewal Actions for Liquid Waste Management Planning

Liquid Waste Management Planning: Functional Tasks Highlights																							
<p><u>Phase two Tsolum River watershed planning activities</u></p> <p>Phase two planning work is underway and an advisory committee comprised of government, stakeholder and industry representatives has been engaged. The project is 100 per cent funded by grants provided by Investment Agriculture Foundation of BC and electoral area Community Works Funds. Grant funding is to be spent in 2020. Project funding is included in the Area B Feasibility Studies Service, function 152 and Area C Feasibility Studies Service, function 153.</p> <p><u>Union Bay servicing framework</u></p> <p>Project work is substantially underway and stakeholders are actively engaged. Project funding is provided by Area A (Baynes Sound) Feasibility Services tax revenue.</p> <p><u>On-site wastewater management program</u></p> <p>This project includes a septic education program (ongoing), evaluation of options for a mandatory maintenance program for on-site septic systems (ongoing with interim findings delivered in spring 2020), and a Hornby Island composting toilet study (nearing completion with findings to be deliver in fall 2020). Funding for these programs is partially provided through grants provided by the Infrastructure Planning Grant Program and electoral area Community Works Funds. The compost toilet project is included in the Hornby Island Feasibility Studies Service, function 155.</p> <p><u>Implementation of the electoral areas rainwater management strategy</u></p> <p>Work plan tasks to begin in fall 2020 include a service structure options analysis, improved regulatory tools and an Ecological Accounting Protocol (EAP) demonstration application for Saratoga Beach to be led by the Partnership for Water Sustainability in BC. The project is 100 per cent funded by grants provided by the Federation of Canadian Municipalities, Real Estate Foundation of BC, and electoral area Community Works Funds.</p> <p><u>Watershed governance scoping study</u></p> <p>Work is to be initiated in fall 2020. Project funding is provided by Electoral Area A (Baynes Sound), Electoral B and Electoral Area C Feasibility Studies Services tax revenues.</p>																							
Liquid Waste Management Planning: Renewal Actions																							
<p>The LWMP is a lean service with many of the projects funded by grants. The majority of tax revenues recovered by the service are allocated towards personnel costs. There are some minor opportunities for deferred expenditures as detailed below. The temporary reduction in operating expenses over four years would assist in maintaining reserve fund balances for the service.</p> <ul style="list-style-type: none"> Reduced funding for on-site septic education over the next three years, including deferring the planned pilot rebate program until 2023 and other reductions resulting from the change to a virtual workshop platform for 2020 and 2021 would result in reduced expenditures over the five-year planning horizon. Temporarily reducing professional fee allowances will allow for further reductions in operating expenditures. The following table provides an option for reduced operating expenses for the LWMP service for the 2020-2024 financial planning cycle. <table border="1"> <thead> <tr> <th></th><th>2020</th><th>2021</th><th>2022</th><th>2023</th><th>2024</th></tr> </thead> <tbody> <tr> <td>Current</td><td>623,387</td><td>459,095</td><td>466,158</td><td>472,802</td><td>482,509</td></tr> <tr> <td>Option 1</td><td>606,987</td><td>424,695</td><td>436,658</td><td>457,802</td><td>482,509</td></tr> </tbody> </table> <ul style="list-style-type: none"> The 2020 residential tax rate for the service is \$0.0543 per \$1,000 of assessed value, resulting in a tax impact of \$27.15 for a property assessed at \$500,000. The reductions 							2020	2021	2022	2023	2024	Current	623,387	459,095	466,158	472,802	482,509	Option 1	606,987	424,695	436,658	457,802	482,509
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presented in Option 1 could allow for a modest reduction in the tax requisition required for 2021 by a projected \$34,400 which would lower the estimated residential tax rate to \$0.05 per \$1,000 of assessed value resulting in an approximate savings of \$2 for year 2021.

- There are no planned increases in tax revenues for the service that would be deferred as a result of this modest decrease.
- Revenues from reserves are currently included in years 2021 through 2024 to accommodate increases in operating expenses while maintaining stable tax revenues for the service.
- Implementing Option 1 with no change to the requisition, would allow for a reduction in revenues transferred from reserves. Future expenditure reserves can be used to offset the cost of large planning projects, like a liquid waste management plan, that could otherwise require an increase in the tax requisition for the service.

Summary

It is recommended that the work plan for the LWMP service remain largely unchanged for the following reasons:

- Tax revenue is stable across all five years of the financial plan with no increases planned under the current budget;
- Over 75 per cent of revenues recovered through tax requisition by the service are allocated towards personnel costs necessary to carry out project work;
- Most project work completed within the service is funded through grant revenues included in either the LWMP service or one of the CVRD feasibility study services, therefore providing minimal opportunity for the realignment of resources;
- Continued development of identified initiatives will ensure ongoing support and resources to address climate impacts which has significant implications for water management (flooding, drought, water quality) as well as support environmental protection and implementation of the Regional Growth Strategy.

As work progresses on the multi-year initiatives currently underway in the service, consideration of the Board's COVID-19 renewal principles will be important in determining next steps for many projects, particularly those evaluating the potential creation of new services. Service creation will ultimately result in increased levels of service and new costs to participating residents and must consider fiscal responsibility as a driver and part of sustainable service delivery.

Appendix C – Renewal Actions for Water Distribution Services

Water Distribution: Functional Tasks Highlights	
The 2020 work plan for the Comox Valley Water Local Service Area (CVWLSA) and Royston Water Local Service Area (functions 305 and 312) remain largely unchanged after a thorough assessment throughout the COVID-19 response phase. The essential nature of the service means that functional tasks are directly related to ensuring continued delivery of compliant drinking water to the community.	
Water Distribution: Renewal Actions	
1.	<p>Use reduced bulk water rate to increase reserve contributions in CVWLSA/305. The Comox Valley water committee recently approved temporary reductions to the regional bulk water rate</p> <ul style="list-style-type: none"> ▪ At the projected rates of water consumption in the CVWLSA, the reduction in regional bulk water rate will result in approximately \$146,000 in savings for this service over 2020, 2021, and 2022. ▪ Reserve contributions for this service are very low. Without further rate increases, reserve contributions for this service will continue to fall. ▪ Staff recommend that the cost savings arising from the lower than anticipated regional bulk water rate be used to strengthen the reserve contributions and help reduce the future rate increases expected after the comprehensive rate review is completed.
2.	Participation in an inter-regional Mutual Aid Agreement (MAA) with neighboring regional districts and municipalities, and a separate local Comox Valley MAA with smaller water and sewer purveyors to ensure the Comox Valley Water System and Comox Valley Sewer System are covered in case staffing falls below emergency levels, and that we are doing our part to provide the same comfort to smaller purveyors in the Comox Valley.

Appendix D – Renewal Actions for Parks

Parks: Functional Tasks Highlights

Parks play a critical role in ensuring the physical, mental and social well-being of the community. They are essential places of refuge for both humans and wildlife. They also play an important role in helping combat the negative effects of climate change through the delivery of ecosystem services while conserving ecologically important or at-risk landscapes.

The following functional task highlights will continue as planned:

Capital Improvements

- A. Denman Island (function 619):
 - Denman Island Kirk Road Stairs
- B. Hornby Island (function 620):
 - Gull Road Trail
 - Sandpiper Beach Park washroom
- C. Baynes Sound (function 621):
 - One Spot Trail planning
 - Union Bay Connector Trail
 - Seal Bay Park Bates Road parking area design
 - Tsolum Spirit Park washroom
 - Fanny Bay playground
 - Lazo Road marsh section planning

Operations

- Higher level of maintenance for public use facilities for health and safety. This includes increased garbage collections and higher comfort station costs.
- Beach water sampling at Goose Spit Park
- Invasive plant removal
- Infrastructure repairs for health and safety
- Planning referrals

Reserves

- Continue to seek and leverage partnerships for parkland acquisition
- Continue contributions for reserves in the amounts indicated on the approved five year financial plan which includes:
 - Denman Island (function 619)
 - Capital works reserve in the amount of \$4,143.00
 - Baynes Sound (function 621)
 - Capital works reserve in the amount of \$90,516.00
 - Strategic plan reserve in the amount of \$193,363.00
 - Land acquisition reserve in the amount of \$224,000.00

Reducing contributions to the capital works reserves in the five year plan is also a reasonable option, however, each year staff have indicated through their asset management plan that contributions are already not meeting replacement cost needs for current assets. If deemed desirable, Community Works Funding (CWF) could be used to off-set reductions to capital works reserve contributions for existing assets.

Parks: Renewal Actions**Immediate and Tangible Actions**

The following lists capital projects cancelled in 2020 for cost savings as well as immediate actions for consideration. It should be noted that some of the cancelled projects are not a direct benefit to tax requisitions but rather funded through CWF which in the long term saves on increases to requisitions for capital projects.

Capital Improvements

Cancelled capital projects for 2020:

- A. Denman Island (function 619) cancelled:
 - Denman Cross Island Trail construction Owl to MacFarlane (CWF)
- B. Hornby Island (function 620) cancelled:
 - Mount Geoffrey Management Plan Action Items
 - Shingle Spit Boat Launch
- C. Baynes Sound (function 621) cancelled:
 - Morrison Creek Conservation Area bridge (CWF)
 - Lazo Road greenway planning (CWF)
 - Most minor capital projects
 - Nob Hill stairs upgrades

Other capital considerations:

- A. Consider decrease to approved five year financial capital works spending by eliminating the following funding:
 - New beach and river accesses
 - Trent greenway
- B. Focus on the following for future capital projects:
 - Do not proceed with capital projects over \$50,000 without CWF, grant funding support, or partnership support.
 - Prioritize projects with CWF, grant funding or partnership support
 - Prioritize projects with public safety need
- C. Asset management planning:
 - Focus on extending life spans of bridges and infrastructure

Operations

- Concentrate operational spending on flagship parks with heavy visitation and reduce attention given to minor parks except where public safety is a concern
- Locate and establish a single dedicated parks storage area to increase operational efficiencies
- Cancel beach fire program for 2020
- Cancel nature program planning with schools for 2020
- Savings realized on training, travel, materials and staffing for 2020

Reserves

- Proposing to keep reserve contributions consistent in the five year financial plan as described in the above section.

Longer Term, Systemic Changes

Current park maintenance budget is very lean and there is not much opportunity to further reduce these costs. Maintenance service is primarily delivered through partnerships with mental health groups and not-for-profit organizations.

With the significant changes to community behavior due to COVID-19, an opportunity is presented to evaluate current services model.

- Support outdoor recreation opportunities delivered through CVRD recreation services and non-profit groups
- Evaluate current maintenance delivery levels
 - Evaluate existing partnership maintenance contracts to see if efficiencies are possible and if tasks are appropriately aligned with skill set while taking into consideration the broader partnership benefits to our existing mental health groups and non-profit organizations.
 - Evaluate financial feasibility of having skilled maintenance tasks performed under a single for-profit contract.
 - Review current park staff model including continued use of students for park maintenance.
- Do not commit to additional services such as water sampling provincial beaches.
- Support environmental protection opportunities for conservation and for delivery of ecosystem services
- Recognize the importance of active transportation and assist in promoting regional connections coordinated with the RGS service.
- Consider permanently cancelling the beach fire program. This program costs approximately \$80,000 a year to run at Goose Spit.
- Consider dissolving the comfort station service and shifting any reserves/surplus funding into the parks service.
- Consider shifting focus from capital projects to land acquisition to meet need for additional local park space and climate crisis/environmental protection goals. This could be accomplished with a regional park service to increase purchasing power.
- Work with internal departments on potential cost savings measures including streamlining GIS services and eliminating park tipping fees.

The Parks Department has been without a Parks Planner for over a year now which resulted in staff salary savings. This role will need to be filled in the future and will help guide departmental capacity discussions in regards to systemic changes and strategic priorities.

In Summary

Parks services can continue to play an important role in the Comox Valley's renewal phase by:

- Managing basic park maintenance needs through partnership agreements that support community organizations. This model works effectively but can be reviewed.
- Deferring capital works spending which can be off-set in the future with community works funds.
- Contributing to maintaining ecosystem services to combat the negative effects of climate change.
- Managing invasive plant species, maintaining biodiversity and providing spaces for wildlife to exist.
- Realizing short term savings in operating items such as training and supplies, however, this can have negative long term impacts.

At this point a surplus of approximately \$760,000 dollars (see Appendix A) is anticipated at year end due to:

- Estimated \$484,000 savings on cancelled capital projects and minor capital spending (functions 619, 620 and 621).
- Approximately \$235,000 savings on operational related expenses which includes \$50,000 savings on suspension of the beach fire program. These savings are dependent on increased future COVID-19 related costs and past COVID-19 provincial reimbursements.
- A further approximately \$50,000 in staff salary savings assuming a Parks Planner is hired in September.

Table 1: Capital Projects 2020				
Project	Status	Budget	Source	Savings 2020
Function 619 – Denman Island				
Denman CIT - Owl to MacFarlane - Construction	Suspended	\$38,000.00	CWF	\$38,000
Denman CIT - Kirk Rd Stairs	In progress	\$120,000.00	CWF	
Function 620 – Hornby Island				
Shingle Spit Boat Launch*	Cancelled	\$90,000.00	Reserves	\$90,000
Gull Road Trail	In progress	\$25,000.00	Reserves	
Sandpiper Beach Park washroom	In progress	\$25,000.00	Reserves	
Function 621 – Baynes Sound Areas A, B and C				
Tsolum Spirit Park washroom	In progress	\$15,000.00	Minor Capital	
Headquarters townsite upgrades**	Scope Reduced	\$10,000.00	Minor Capital	\$7,000
Morrison Creek - Bridge Construction	Suspended	\$45,000.00	CWF	\$30,000
Dyke Rd South Egress Closure	Suspended	\$5,000.00	Minor Capital	\$5,000
Union Bay Connector Trail	In progress	\$40,000.00	Reserves	
Goose Spit seasonal upgrades (spring and fall)	Suspended	\$20,000.00	Minor Capital	\$15,000
Nob Hill stairs	Suspended	\$30,000.00	Reserves	\$30,000
Foden Park upgrades	Suspended	\$5,000.00	Minor Capital	\$5,000
Seal Bay Park – Signage	Completed	\$10,000.00	CWF	
Royston Seaside Trail - Washroom	Cancelled	\$13,000.00	Minor Capital	\$13,000
Royston to Cumberland Trail gate	Cancelled	\$ 7,000.00	Minor Capital	\$7,000
Seal Bay Park - Annual capital	In progress	\$39,000	CWF	
	Suspended	\$10,000	Reserves	\$10,000
Lazo Greenway Planning ***	Scope Reduced	\$100,000.00	CWF	\$80,000
One Spot planning	In progress	\$19,000	CWF	
	Suspended	\$70,000	Reserves	\$70,000
Pedestrian Bridge purchase	Completed	\$120,000	Reserves	
Vehicle purchase	Completed	\$15,000	Reserves	
Inactive parks capital allowance	Cancelled	\$30,000	Reserves	\$30,000
Beach accesses capital allowance	Cancelled	\$14,000	CWF	\$14,000
	Cancelled	\$40,000	Reserves	\$40,000
Totals				\$484,000

* Shingle Spit boat launch grant application was unsuccessful; **Headquarters Townsite work cancelled except for work that addresses public safety; ***Lazo Greenway planning suspended except for portion over Lazo Marsh where synergy exists with Ministry of Transportation and Infrastructure capital project.

Table 2 – Operating Budget for Denman Island Parks (function 619)			
2020 Operating Budget = \$107,621			
Project	Status	Budget	Savings 2020
No change – note professional fees already expended for Denman CIT design.			

Table 3 – Operating Budget for Hornby Island Parks (function 620)			
2020 Operating Budget = \$182,949			
Project	Status	Budget	Savings 2020
Professional Fees - Design - Shingle Spit Boat Launch	Cancelled	\$12,000.00	\$12,000
Mt Geoffrey - Mgmt Plan – Ecosystem Study	Suspended	\$3,500.00	\$3,500
Travel	Reduced	\$1500	\$1000
Total			\$16,500

Table 4 – Operational savings 2020 – Baynes Sound Areas A,B and C Parks (function 621)			
2020 Operating Budget = \$1,879,419			
Project	Status	Budget	Savings 2020
Function 621 – Baynes Sound Areas A, B and C			
Parks Planner salary	Vacant	\$76,913	\$50,000
Goose Spit Beach Fire Program	Suspended	\$70,500	\$50,000
Materials and Supplies	Reduced	\$50,000	\$20,000
Training	Reduced	\$10,000	\$8,000
Travel	Reduced	\$3,500	\$3,000
Education programs	Suspended	\$3,000	\$3,000
Professional Fees	Reduced	\$83,000	\$30,000
Contracted Services	Reduced	\$300,000	\$100,000
Rentals/Leases Equipment	Reduced	\$9,000	\$5,000
Total			\$269,000

Appendix E: Renewal Actions for Rural Emergency Programs

Rural Emergency Programs: Functional Tasks Highlights
<p>The CVRD emergency program operates under functions 270 (Valley-wide though only Areas A, B and C are formal participants – Cumberland, Courtenay and Comox contract with the CVRD for the service) and 271 (Electoral Areas A, B and C only). Since the COVID-19 pandemic, full attention by this program has been directed towards the regional emergency operations centre (EOC). As the BC Restart Plan has evolved, the emergency program can apply attention to regular business activities with awareness that a second wave is expected in fall 2020 and a regional EOC may again be required.</p>
Rural Emergency Programs: Renewal Actions
<p>Regional emergency program (functions 270 and 271)</p> <ul style="list-style-type: none"> - Fracture on 5th design and exercise postponed to spring 2021, depending on COVID <ul style="list-style-type: none"> o \$47,500 professional fees but would be required for delivery in 2021 o \$15,000 public awareness and education communications campaign for earthquake preparedness may be considered for reduction of \$5000 o \$14,000 EOC training could be reduced for \$8,000 in savings. \$10,000 would be proposed for 2021 o \$2,500 meeting expenses saved for 2020; all would be proposed for 2021 - Connect Rocket 'community' all-hazard mass notification public media campaign <ul style="list-style-type: none"> o \$10,000 may be considered for reduction of \$5000 - Operational expenses <ul style="list-style-type: none"> o \$2,000 office expenses reduction due to limited use of program office o \$2,000 ESS leadership and projects but will propose for 2021 - Other training <ul style="list-style-type: none"> o \$2,000 ham radio course cancelled, cannot be done through zoom - Minor capital <ul style="list-style-type: none"> o \$7,000 saved in 2020 for Harmston EOC enhancements; would be required for 2021 - Travel <ul style="list-style-type: none"> o \$500 reduced <p>Rural areas emergency program (function 271)</p> <ul style="list-style-type: none"> - Strategic long term planning for CVRD emergency management. Changes to the program will be driven by provincial changes to the Emergency Program act, de-briefing reports from COVID and new ESS program requirements. <ul style="list-style-type: none"> o \$8,846 but would then propose \$20,000 for 2021 - FireSmart public education initiative community resiliency investment (CRI) grant is in progress. However, due to COVID-19 prevention measures and staff time being focus at renewal, the grant funds will not be fully utilized prior the CRI grant funding deadline. Initiative is to be considered for 2021. <ul style="list-style-type: none"> o Estimated funds used: <ul style="list-style-type: none"> ▪ \$7,000 public relations ▪ \$10,000 education/training - Contribution to reserves <ul style="list-style-type: none"> o \$9,825 could be considered. However, reserves were identified as requiring more budget to maintain assets and building for future projects to not always require waiting for grant funding success - Travel <ul style="list-style-type: none"> o \$500.00 reduced

Table 1 – Comox Valley Emergency Program (Function 270) Proposed Savings 2020			
2020 270 Operating Budget = \$367,212			
Project	Status	Budget	Savings 2020
Fracture on 5th	Postponed		
Professional Fees	CWF	\$47,500	-
Public Relations Public Awareness and Education Campaign	Suspended Reduced	\$15,000	\$5,000
Training EOC Training	Suspended Reduced	\$14,000	\$8,000
Exercise Meeting Expenses	Postponed Reduced	\$2,500	\$2,500
Connect Rocket Community All Hazards public notification media campaign	Suspended	\$10,000	\$5,000
ESS Volunteer Leadership Development			
Professional Fees	Suspended Reduced	\$5,000	\$2,000
Office Expenses (toner, coffee, supplies)	In progress Reduced	\$3,000	\$2,000
Training HAM Radio course	Cancelled	\$2,000	\$2,000
Minor Capital Project			
Harmston EOC Enhancements	Suspended Reduced	\$10,000	\$3,000
Travel	Reduced	\$1,000	\$500
Total			\$29,500

Table 2 – Rural Emergency Program (function 271) Proposed Savings 2020			
2020 271 Operating Budget = \$204,746			
Project	Status	Budget	Savings 2020
FireSmart Public Education Initiative Community Resiliency Investment Grant			
Public Relations (workshops)	In progress	\$10,000	Grant
Education/Training	In progress	\$33,900	Grant
Strategic long range planning for emergency program			
Professional Fees	Postponed	\$8,846	\$8,846
Training			
Indigenous Cultural Safety	Postponed	\$1,000	\$1,000
Travel	Reduced	\$1,500	\$500
Total			\$10,346

Appendix F: Renewal Actions for Fire Protection

Fire Protection: Functional Tasks Highlights

The following functional tasks are recommended to continue as planned to support the critical nature of fire protection.

Fire Services Capital ImprovementsDenman Island Fire Protection (function 215)

- The purchase of water tanker truck for Denman Island Fire Rescue to facilitate Superior Tanker Shuttle Service accreditation (STSS).
 - STSS may provide for up to 30 per cent savings in fire insurance premiums for insured residential properties
- The purchase of water supply tanks in support of STSS
 - Tanks purchased with Community Emergency Preparedness Fund (CEPF) grant funding.

Hornby Island Fire Protection (function 220)

- Replacement of Sandpiper water storage tank to maintain secure water source for fire fighting

Greater Merville Fire Protection (function 237)

- Fire hall design, elector assent and construction to meet the fire protection and medical first response needs of the community.
- Installation of water supply tank to improve water supply to the service area.

Mt Washington Fire Protection (function 240)

- Fire services building pre-construction design and analysis towards elector assent

Fire Services Operations

- Operational grant funding to fire service associations to maintain operational readiness of the fire departments and the volunteers.
- Operational funding for the Fanny Bay Volunteer Fire Department to maintain operational readiness.
- Contractual obligations for fire services provided by way of service agreement.
- Minor capital purchases for each CVRD fire department that are supported by approved Community Emergency Preparedness Fund grant program funds.
- Personal Protective Equipment for staff and volunteers.
- Completion of the Hornby Island Fire Rescue, training facility as efficiencies are available with the current Hornby Island school construction.

Fire Services Reserves

Reducing reserve contributions to the capital works reserves in the current five year plan may be a renewal option for consideration. However, through annual sustainable asset funding analysis, all fire services are currently unable to meet the future replacement cost obligations without incurring debt at the time of replacement.

The 2020 financial plan for the Rural Cumberland fire protection service includes a contribution to reserves of \$75,127. Reserve funds are planned to supplement the operational budget in future years as the Village completes the new Cumberland fire hall construction.

The 2020 financial plan for the Hornby Island fire protection service includes reserves currently held for the possible decommissioning of the old Hornby Island fire hall.

Fire Protection: Renewal Actions**Immediate and Tangible Actions**

The following lists the recommended project adjustments and deferrals that will support an immediate and short-term cost savings within each Fire Service function.

Fire Services: Capital**Fanny Bay Fire Protection (function 225)**

- Replacement of the duty officer truck has been completed with the purchase of a good second hand vehicle below budget.

Mt Washington Fire Protection (function 240)

- Defer the purchase of further deep-snow hydrant snorkels for the Mt Washington community
- Defer the purchase of ladders and other miscellaneous equipment

Fire Services: Operations**Rural Cumberland Fire Protection Service (function 210)**

- The service agreement is the largest expense with the new Cumberland fire hall being the main driver of costs.
- Staff will work with Village staff to confirm that only those costs directly attributable to the fire protection service are reflected in annual service agreement costs.

Denman Island Fire Protection (function 215)

- Utilize license agreements instead of statutory right-of-ways to reduce legal costs for the placement of water storage tanks.

Hornby Island Fire Protection (function 220)

- Utilize license agreements instead of statutory right-of-ways to reduce legal costs for the placement of water storage tanks.

Fanny Bay Fire Protection (function 225)

- Defer the project to FireSmart the Fanny Bay fire hall and adjacent property.
- The replacement of self-contained breathing apparatus (SCBA) cylinders has been completed with the purchase good second hand units.
 - This effort provides savings in future years as well.

Greater Merville Fire Protection (function 237)

- As the construction of the fire hall is delayed, land lease costs not incurred for 2020.
- As fire hall land has been secured, remove land acquisition costs
- Utilize license agreements instead of statutory right-of-ways to reduce legal costs for the placement of water storage tanks.

Mt Washington Fire Protection (function 240)

- Reduce the anticipated minor equipment costs
- Defer the minor capital general allowance

Fire Services: Reserves

The current five year plan for the Denman Island Fire Protection (function 215) includes annual increases in requisition to facilitate annual increases in contributions to capital reserve for the eventual replacement of the fire hall. It is recommended to delay the development of a new Denman Island fire hall and reduce the planned contributions to reserves for that project.

Longer Term, systemic changes

As the fire services within the Comox Valley adapt to COVID, staff will continue to seek administrative efficiencies by way of:

- Combining fire protection services where appropriate.
- Combining fire service training programs where appropriate.
- Increased use of virtual meetings and electronic training media to reduce travel and accommodations costs.
- Increased collaboration with neighbouring fire service jurisdictions where appropriate.

Long-term changes specific to fire service functions include:

Denman Island Fire Protection (function 215)

- Delay the planned 2021 purchase of a new fire engine for an estimated savings of \$98,000 in annual short-term debt servicing costs.
 - Pump test the current fire engine each year for up to four years to ensure it meets Fire Underwriters requirements.

Hornby Island Fire Protection (function 220)

- Delay the planned replacement of water storage tanks in 2021 and 2022
- Limit further internal inspection of fire hall walls following a satisfactory engineer's report.
- Delay the planned 2023 replacement of a tanker truck

Fanny Bay Fire Protection (function 225)

- The purchase of good second-hand SCBA cylinders in 2020 is sufficient to cancel the planned purchase of additional cylinders in 2021 and 2022 for a combined savings of \$18,000.

In Summary

Fire services can provide a public safety role in the community while still contributing to the CVRD's renewal by:

- Continuing to focus on the health, safety and training of the volunteer fire service personnel and staff.
- Deferring capital and operational purchases where appropriate
- Combining fire protection services and training programs where appropriate
- Utilizing electronic and virtual media to reduce costs
- Increasing collaboration with neighbouring fire service jurisdictions where appropriate.

Table 1 – Fire Service Capital Projects 2020				
Project	Status	Budget	Funding Source	Savings 2020
Denman Island Fire Protection (Function 215)				
Purchase tanker truck	In progress	\$150,000	Short-term debt	
Water supply tanks	In progress	\$25,000	CEPF grant funding	
Hornby Island Fire Protection (Function 220)				
Replace Sandpiper water storage tank	In Progress	\$35,000	Reserves	
Fire service training facility	In Progress	\$35,000	Minor capital	
Fanny Bay Fire Protection (Function 225)				
Replace duty officer truck	Completed	\$30,000	Reserves	\$24,000
Greater Merville Fire Protection (Function 237)				
Fire hall design and construction	In progress	\$2,110,000	Short-term debt and Reserves	
Installation of water supply tank	In progress	\$30,000	Reserves	
Mt Washington Fire Protection (Function 240)				
Fire services building pre-construction analysis	In progress	\$140,000	Short-term debt	
Hydrant snorkels	Deferred	\$36,000	Reserves	\$36,000
Ladders and misc. equipment	Deferred	\$6,000	Reserves	\$6,000
Total				\$78,000

Table 2 – Fire Services Operating Budgets and Proposed Savings 2020			
Rural Cumberland Fire Protection Service (210); 2020 Operating Budget = \$240,598			
Project	Status	Budget	Savings 2020
No Change as this service is provided by way of service agreement.			
Denman Island Fire Protection Service (215); 2020 Operating Budget = \$392,271			
Project	Status	Budget	Savings 2020
Water tank statutory right-of-way	Canceled	\$4,000	\$4,000
Contributions to reserves for future fire hall construction	Reduced	\$53,969	\$30,000
Total			\$34,000
Hornby Island Fire Protection Service (220); 2020 Operating Budget = \$1,858,407			
Project	Status	Budget	Savings 2020
Water tank statutory right-of-way	Canceled	\$5,000	\$5,000
Total			\$5,000
Fanny Bay Fire Protection Service (225) 2020; Operating Budget = \$213,208			
Project	Status	Budget	Savings 2020
FireSmart fire hall grounds	Deferred	\$4,000	\$4,000
Buy SCBA cylinders (savings in 2021/22)	Completed	\$9,000	\$3,000
Total			\$7,000
Bates /Huband Fire Protection Service (228); 2020 Operating Budget = \$44,000			
Project	Status	Budget	Savings 2020
No Change as this service is provided by way of service agreement.			
Greater Merville Fire Protection Service (237); 2020 Operating Budget = \$612,122			
Project	Status	Budget	Savings 2020
Remove partial year lease cost for 2020.	Canceled	\$10,000	\$10,000
Remove land acquisition costs	Canceled	\$4,000	\$4,000
Water tank statutory right-of-way for Tsolum water tank.	Canceled	\$3,000	\$3,000
Total			\$17,000
Mt Wash. Fire Protection Service (Function 240); 2020 Operating Budget = \$200,824			
Project	Status	Budget	Savings 2020
Reduce minor capital equipment	Reduced	\$7,000	\$2,000
Remove minor capital general allowance	Deferred	\$5,000	\$5,000
Total			\$7,000