

DATE: February 6, 2020**FILE:** 1700-02/2020/ 271**TO:** Chair and Directors
Electoral Areas Services CommitteeSupported by Russell Dyson
Chief Administrative Officer**FROM:** Russell Dyson
Chief Administrative Officer*R. Dyson***RE: 2020 - 2024 Financial Plan – Comox Valley Emergency Program Electoral Areas
Function 271****Purpose**

To provide the Electoral Areas Services Committee with the proposed 2020 - 2024 Financial Plan and Work plan highlights for the Comox Valley Emergency Program (CVEP) Electoral Areas Service, function 271.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2020 – 2024 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 2020-2024 Financial Plan.

- The 2020 proposed tax requisition is \$140,000 resulting in an estimated residential tax rate of \$0.0179 per \$1,000, a zero increase from 2019;
- The maximum tax requisition available in 2020 is \$211,911 based on a maximum levy of \$0.03 per \$1,000;
- For a property assessed at \$500,000 the tax impact would be \$8.95;
- Operating costs will increase by \$25,235 to support FireSmart Public Education initiative and media campaign;
- A joint application with K'ómoks First Nation for the Union of BC Municipalities (UBCM) Community Resiliency Investment grant of \$43,900 for FireSmart training yet to be confirmed;
- In 2021, a full review of the emergency program service will be undertaken including some strategic planning to prepare for changes out of the province's Modernizing Emergency Management Legislation project;
- Reserves contributions of \$10,973 are budgeted in 2020, with further contributions scheduled in 2022 through 2024.
- Work plan highlights can be found in Appendix A and B.

Prepared by:

Concurrence:

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Board Strategic Drivers

The Comox Valley Regional District (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. The complete strategic drivers can be located in Appendix C.

Table 1: Strategic Drivers


| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Fiscal responsibility:</p> <ul style="list-style-type: none"> • look to establish Asset management for the program • continued application of grant funding where applicable | <p>Climate crisis and environmental stewardship and protection:</p> <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 exercise • |
| <p>Community partnerships:</p> <ul style="list-style-type: none"> • continue working with all CV emergency services, key resources, and utilities on emergency planning; • continue working collaboratively with Comox Valley Search and Rescue to determine joint sustainable long-term administration and operational facility needs | <p>Indigenous relations:</p> <ul style="list-style-type: none"> • continue working closely with K’ómoks First Nation in determining further Community Wildfire Protection Plan joint recommendations to consider; • continue collaborating on emergency management planning |

Financial Plan Overview

The 2020 - 2024 proposed five-year Financial Plan for the CVEP Electoral Areas service, function 271, including service establishment information, the requisition summary and the operating budget, is available within the full proposed budget binder, provided in both searchable PDF and e-reader formats, located on the CVRD Financial Plan web page at www.comoxvalleyrd.ca/currentbudget.

Table 2 summarizes the 2020 proposed budget as compared to the 2019 adopted budget. Significant variances from 2019 adopted budget will be discussed in the Financial Plan sections that follow.

Table 2: Financial Plan Highlights

|  | | #271 Comox Valley Emergency Program Electoral Areas | | |
|-----------------------------------------------------------------------------------|-------------------|-----------------------------------------------------|---------------------|-----------------|
| Operating | 2019 Budget | 2020 Proposed Budget | Increase (Decrease) | |
| Revenue | | | | |
| Senior Government Grants | 25,000 | 43,900 | 18,900 | |
| Requisition | 140,000 | 140,000 | - | |
| Prior Years Surplus | 5,521 | 12,000 | 6,479 | |
| | \$ 170,521 | \$ 195,900 | \$ | 25,379 |
| Expenditures | | | | |
| Personnel Costs | 113,410 | 107,397 | (6,013) | |
| Operating | 52,295 | 77,530 | 25,235 | |
| Contribution to Reserve | 4,816 | 10,973 | 6,157 | |
| | \$ 170,521 | \$ 195,900 | \$ | 25,379 |
| Capital | | | | |
| Funding Sources | | | | |
| Senior Govt Grants | 30,000 | | (30,000) | |
| Transfer from Reserve | 45,000 | | (45,000) | |
| | \$ 75,000 | \$ - | \$ | (75,000) |
| Funding Applied | | | | |
| Capital Projects and Equipment | 75,000 | | (75,000) | |
| | \$ 75,000 | \$ - | \$ | (75,000) |

Highlights of the 2020 - 2024 proposed Financial Plan for function 271 include:

Revenue Sources

- 2020 proposed requisition is \$140,000, unchanged from 2019 and for 2021 to 2024 \$160,000 is proposed;
- staff have applied for funding of \$43,900 from the UBCM Community Resiliency Investment (CRI) program for the purpose of collaborating with K'ómoks First Nations and other Comox Valley Fire Services Departments to delivery FireSmart public education regionally. Outcome of application estimated early to mid-February.

Personnel

Personnel costs for 2020 are proposed to decrease by \$6,013 over 2019. In 2019 there were requirements to adjust wage/salary and benefits as part of a corporate wide reclassification process, as well as to meet WorkSafeBC and the new provincial Employee Health Tax increases.

Personnel apportionments to this service are:

- Deputy Emergency Program Coordinator (90 per cent);
- Emergency Program Coordinator (10 per cent)

Table 2

| Electoral area requisition | <i>Adopted Budget 2019</i> | Proposed 2020 | Proposed 2021 | Proposed 2022 | Proposed 2023 | Proposed 2024 |
|----------------------------|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Area A | \$51,576 | \$52,049 | \$59,484 | \$59,484 | \$59,484 | \$59,484 |
| Area B | \$38,103 | \$38,207 | \$43,666 | \$43,666 | \$43,666 | \$43,666 |
| Area C | \$50,321 | \$49,744 | \$56,850 | \$56,850 | \$56,850 | \$56,850 |
| Total requisition | <i>\$140,000</i> | \$140,000 | \$160,000 | \$160,000 | \$160,000 | \$160,000 |

Operations

The operations costs are proposed to increase by \$25,235.

A complete list of the 2020 work plan projects for function 271 are reflected in Appendix B.

The following are few of the key projects:

- CRI grant to support collaboration with the K'ómoks First Nation and Comox Valley Fire Department Services to deliver FireSmart public education workshops and public media campaign;
- establish an annual assets management, replacement, maintenance and testing program for Electoral Area generators and equipment;
- completion of Denman and Hornby Island community evacuation guidelines including public education;
- Ongoing collaboration with the CVRD Planning & Development Service on the National Disaster Mitigation Plan Stream 2 Coastal Flood Risk mapping project for the region;

The complete list of 2019 work plan 'year-end review' projects are reflected in Appendix C.

Capital

No capital projects are proposed for 2020- 2024.

Reserves

The estimated balance in the reserve fund at the end of 2019 is \$5,295. Reserve contributions for 2020 are estimated to be \$10,973. Further contributions to reserves throughout the 2020-2024 plan are anticipated.

Tax Impacts

- Based on the 2020 assessment roll, the estimated residential tax rate for this service is expected to be \$0.0179 per \$1,000 of taxable assessed value.
- The 2019 residential tax rate for the service was \$0.0189 per \$1,000.
- For 2020 a residence with an assessed value of \$500,000 the total tax impact is estimated to be \$8.95.

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. CVEP has a completed Hazard, Risk and Vulnerability Analysis which it reviews every five years to identify the top events that could occur in the region.

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. In 2021 focus will be put on the outcomes of the ‘Modernizing BC’s Emergency Management Legislation’ project and performing a full review of the emergency program. This will include strategic planning to address any changes to legislation and further enhance sustainable regional emergency program delivery in the Comox Valley.

Attachments: Appendix A – “CVEP Function 271 – 2020 Projects”
Appendix B – “CVEP Function 271 – 2019 Projects/End of Year Review”
Appendix C – “Strategic Drivers”

Comox Valley Emergency Program Electoral Areas Service Function 271 – 2020 Projects

Response:

Emergency Support Services (ESS)

- Maintain ESS Level 1 Response Capacity
- Improve ESS Level 2 and 3 Response Capacity

Plans:

Evacuation Guidelines – Denman Island

- Town Hall meeting March 2020
- Distribution of completed guidelines to Denman first responder agencies

Evacuation Guidelines – Hornby Island

- Final Draft to stakeholders for review
- Town Hall meeting May 2020
- Distribution of completed guidelines to Hornby first responder agencies

ESS Plan Updating

- Complete plan by May 2020

Program Management:

ESS Team Management

- Continue as Interim director responsible for volunteer management, recruitment and retention for 51 volunteers.
- Develop ESS budget

Exercises:

2020 Earthquake Functional Exercise

- Assist Emergency Program Coordinator with development
- Responsible for ESS involvement (activation, Reception Centre operations, injects, training, evacuees, support to ESS Coordinator in Emergency Operations Centre, etc.)

ESS Reception Centre Functional Exercises

- Feb. 29 and May 02, 2020

Business Continuity:

- Conduct BC training with Executive Management Team, and all branches (including Recreation), Oct-Dec 2020
- Meet with plan administrator to review BC Plan and determine required updates
- Meet with BC Annex holders to discuss development of contingency plans for critical functions

Public Education:

Neighbourhood Emergency Preparedness and Personal Preparedness presentations

- Encourage individuals and neighbourhoods to be better prepared by attending or scheduling a preparedness presentation

Town Hall Meetings

- Conduct at least two town hall meetings to discuss residents' concerns regarding emergency management

Fire Smart

- Participate in Fire Smart training as required

Capital Projects:

Comox Valley Coastal Flood Mapping Project

- Expected completion March 31, 2020
- Present to Board
- Educate public on results in collaboration with Planning and Development Services Branch

Other:

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

Comox Valley Emergency Program
Function 271 – 2019 Projects
Year End Review

Response:

BC Wildfire Support - Zeballos

- Emergency Support Services (ESS) supported four people evacuated from Zeballos between Sept 2018 - May 2019
- Initially due to wildfire, then risk of landslides
- 117 referrals completed totalling \$47,302 in services provided

Level 1 ESS calls

- 12 Level 1 ESS calls in 2019
- Hillview Apartments Fire (Merville): one death, one person hospitalized, eight evacuees supported.
- Cona Hostel Fire (Courtenay): 19 evacuees supported.

Plans:

Evacuation Guidelines – Denman Island

- Completed and approved by stakeholder group
- Town Hall meeting to be held March 2020

Evacuation Guidelines – Hornby Island

- 90% completed
- Final Draft to be reviewed by stakeholder group
- Town Hall meeting to be held May 2020

ESS Plan Updating

- 60% complete
- Meeting weekly with the ESS Plan team to work on the plan

Tools

- Contingency Plan template developed for Business Continuity (BC) and Emergency Management – Approved by Executive Management Team (EMT)
- Weather Event contingency plan developed for EMT – Approved by EMT

Program Management:

ESS Team Management

- Interim director responsible for volunteer management, recruitment & retention for 51 volunteers.
- Training needs assessment for 2019/2020 scheduled for Nov 2018. Courses will be scheduled and delivered as required.
- Develop ESS budget

Recruitment

- Information session Jan 24 for ESS and Emergency Communications Radio Team (radio)
- 30 attendees, 24 info packages distributed, five new ESS volunteers, seven for radio

Exercises:

2020 Earthquake Functional Exercise

- Assist Emergency Program Coordinator with development
- Responsible for ESS involvement (activation, Reception Centre operations, injects, training, evacuees, support to ESS Coordinator in Emergency Operations Centre, etc.)

ESS Reception Centre Functional Exercise

- Oct 05, 2019
- 25 participants

Business Continuity:

- Conducted BC training with EMT and all branches (including recreation) Oct-Dec 2019
- Met with plan administrator June 07, 2019 to review BC Plan and determine required updates. Scheduled updates completed.
- Contingency Plan template developed for BC and Emergency Management – Approved by EMT
- Weather Event contingency plan developed for EMT – Approved by EMT

Public Education:

- Emergency Preparedness Week ESS display – May 11, 2020
- Neighbourhood Emergency Preparedness presentation - Sept. 18 and Nov. 27, 2020
- Personal Preparedness presentation - Nov. 14, 2020

Capital Projects:

Comox Valley Coastal Flood Mapping Project

- National Disaster Mitigation Program funding (\$516,000)
- Collaboration with Planning and Development
- Application submitted Aug 2018, approved April 2019
- Expected completion March 31, 2020

Union of BC Municipalities Community Emergency Preparedness Fund

- Successful application for \$25,000
- Funds used to purchase a portable 20 kW diesel generator
- Currently on Denman Island to support operational readiness during an emergency
- Available to other Local Governments and First Nations on request

80 kW diesel generator transferred to Hornby Island

- Emergency Program resource provided without charge to Hornby Island Fire Rescue as backup emergency power for their fire hall
- The generator will remain the property of the emergency program

Other:

- Ship's Point emergency egress route (ongoing)
- Connect Rocket 'Teams' notification system: maintenance, updating, and testing
- Assist with development of 271 budget
- Speaker Event - Kamloops ESS Director Oct. 17, 2020.



Core Service: Regional Emergency Services

CVRD Regional Emergency Services provides Comox Valley wide collaboration and coordination of emergency management under the four pillars of emergency management – mitigation/prevention, preparedness, response and recovery.

The CVRD activates and operates the regional emergency operation centre in emergency situations.

Several rural and community fire department services (under a volunteer fire fighter model) are delivered through CVRD.

Key service outcomes:

- ✓ Emergency prevention and mitigation
- ✓ Emergency Operations Centre preparedness
- ✓ Business and resident emergency preparedness
- ✓ Support for emergency staff and volunteers
- ✓ Resilient communities
- ✓ KFN partnerships
- ✓ Emergency food supply preparedness and recovery

Initiatives (Proposed for 2020-2024 budget)

| Key Projects | Strategic Drivers | Costs | Public Engagement | Timing |
|-------------------------------------------------------------------------------------------------------------------------------|-------------------|--------|-------------------|-------------|
| 1. Completion of the new Regional Emergency Operations Centre | F, C, P | \$ | | 2020 |
| 2. Preparation for 2020 earthquake emergency functional exercise * | F, P, I | \$\$\$ | | 2020 |
| 3. National Disaster Mitigation Program – Flood Risk Mapping for entire CVRD Coastline, in collaboration with CVRD Planning * | C, P, I | \$\$ | | 2020 |
| 4. Consideration of Merville and Mount Washington fire service buildings | F, P | \$\$\$ | | 2020 - 2022 |
| 5. Community Fire Smart Program and wildfire protection planning | F, C, P | \$ | | 2020 - 2022 |
| 6. Exploration of available space for volunteers (Search and Rescue) | P | \$ | | 2021 |

* - depends on partner collaboration and advocacy with partners is encouraged

Strategic Drivers: F = fiscal responsibility; C = climate crisis; P = community partnerships; I = Indigenous relations