

Service 270 Comox Valley Emergency Management

PURPOSE

Additional information in support of the 2025-2029 Proposed Financial Plan for Service 270 (Service). An increase to tax requisition of \$196,546 is proposed to address 2025 workplans including multiple initiatives.

BACKGROUND

- The Service is responsible for the effective delivery of the emergency management services as prescribed under the *Emergency and Disaster Management Act (Act)*. Recent and pending changes to regulations are a significant challenge.
- The Service is guided by the Service's Administrative Committee, which includes the Chief Administrative Officers from all Comox Valley municipalities, Comox Valley Regional District and K'ómoks First Nation.
- The Service has traditionally relied on staff dedicating a significant amount of time to developing and submitting applications for grant funding. This funding is crucial to supporting the ongoing foundation/base delivery for the Service.
- Grant funds are typically released by the province after workplans are drafted and budgets are approved.
- Stable, predictable funding is considered:
 - to continue the ability to support Service delivery to partners and to effectively plan for the four pillars of emergency management: Preparedness, Prevention / Mitigation, Response, and Recovery, better support joint regional flood response and mitigation planning.
 - to ensure local governments meet the requirements of the new *Act* legislation
- Additional staffing resource needs
 - Partially due to a 25 per cent increase in unexpected workload for response activations (eg: Warming Centres, Extreme Heat events, Emergency Support Services response calls) and to provide business continuity to these essential regional deliverables.
 - Increase in grant funding management and administration for successful grants in 2025-2026 that could be over \$2M in joint regional grant funding.
 - Increase in operational requirements to align and inform local projects and initiatives which address related systemic issues (housing shortages, the substance use crisis, and public safety concerns).
 - Requirements for advocacy and advance emergency planning considerations for major projects and events: large engineering and

Briefing

planning projects (coastal flood adaptation strategy) and external agency-hosted events (2026 Airshow). Such events have not considered local government public safety impacts and emergency considerations under the new *Act*.

KEY POINTS

- The proposed budget increase reflects the necessity for more stable funding and staffing to support:
 - each participant moving into compliance with *Act*.
 - multi-year advance operations planning and coordination under a joint / multi-jurisdictional emergency management service model
 - enhance and build capacity for both regional and local Emergency Operations Centres activation through the creation and delivery of a multi-year training delivery as requested by the Service.

ADDITIONAL FINANCIAL INFORMATION

Supplemental financial information is provided in Appendix A and B, offering detailed data on grants, carry-forward projects, and base operating costs. This information will help clarify the pressures related to the current and 2025 workplans.

Appendix A - 2025 Proposed Financial Plan- Update Awarded Grants

The 2024 budget included seven grants, some of which were carry-forwards from the 2023 budget. The status of each grant varies, and this can be assessed by reviewing 2024 expenditures to date and the remaining funds that will carry forward to 2025. The proposed 2025 budget does not yet include these carry-forwards. Once the 2024 year-end expenses are finalized, the carry-forward amounts will be updated and incorporated into the proposed budget.

Appendix B - 2025 Proposed Financial Plan- Base Budget and One Time Costs

This supplementary information shows the one-time grant revenue and related project expenditures deducted from the 2024 approved budget. This allows for a comparison of 2024 base budget to 2025 proposed base budget. This is important as it allows Directors to see the typical cost of operating and without being distorted by one-time costs (in this case revenue and expenses associated with one-time grants). The proposed increase in temporary funding is related to one additional FTE staff position to support the *Act* analysis and impacts, regional FireSmart administration, Service response business continuity plan and operational needs. A 2025 Community Resiliency Investment Grant application is about to be made with no guarantee further funding to support the position will be approved.

Briefing

Tax Requisition

Tax requisitions are proposed to increase to \$782,070 (\$585,524 - 2024). The distribution amongst service participants has been estimated as follows:

Participant	2024 Requisition	2025 Requisition	Difference
Area A	\$88,378	\$115,282	\$26,905
Area B	65,751	87,353	21,602
Area C	81,976	108,115	26,139
Comox	101,348	137,335	35,987
Courtenay	216,253	291,042	74,789
Cumberland	31,819	42,943	11,124
TOTAL	\$585,524	\$782,070	\$196,546

The proposed 2025 requisition results in a tax rate of \$0.02458 per \$1,000 of assessed value or \$21.26 for a residential property valued at \$865,000. Compared to the 2024 tax rate of \$0.01890 (\$16.35 for a residential house assessed at \$865,000) this results in a year over year increase of \$4.91.

2024 Budget Update

Year end results is expected to come in very close to the approved budget. An estimation of the surplus/deficit will be included within the recommended budget.

Appendix A Update Awarded Grants

Appendix B Base Budget and One Time Costs

Appendix A
Service 270 Comox Valley Emergency Management
2025 Financial Plan - Supplementary Information
Update 2024 Awarded Grants

cc	Grant	Brief Description	2024 Award	2024 YTD Expenses	Carryforward to 2025	2025 Workplan
131	UBCM CRI FireSmart Community Funding	2023-2025	378,782	178,249	200,533	
		2023-2024: Generator for Denman Island hall - back-up power supply in emergencies.				Completed (See CC2168 for Hornby Island generator asset)
152	UBCM CEPF ESS Funding: Hosting with Humility		24,036	24,036	-	
155	UBCM CEPF Emergency Operations Centre (EOC) and Training: Reciprocity in Action	2023-2024: Multi-jurisdictional equipment, exercises and training	146,067	66,220	79,847	2025: UBCM Extension to continue supporting coordination of multi-jurisdictional exercises and training for CVEM and external partners in conjunction with other grant-funded initiatives
160	UBCM CEPF: Public Notification and Evacuation Route Planning	2024: LiDAR imagery completion for inland critical infrastructure and key routes	150,000	102,143	47,857	2025: Data and knowledge sharing for development and testing of operational evacuation planning and joint public notification coordinated through multi-jurisdictional emergency operations centre (EOC).
163	EMCR - Indigenous Engagement Requirements Funding	2024-2025: K'omoks FN and CVEM partners to strengthen relationships, build capacity, establish communication protocols and formal	205,500	72,267	133,233	2025: CVEM partners engaging with K'omoks First Nation via Coastal Flood Mitigation and Community Wildfire Resilience projects; ensure involvement in decision-making and collaboration; provide participatory observations and feedback to inform recommendations for agreement protocols captured in final report to guide future efforts.
164	UBCM CEPF: Emergency Operations Centre (EOC) and Training: Multi-jurisdictional Emergency Management Organization (MJEMO) Resiliency	2024-2025: Multi-jurisdictional equipment and assets for all EOCs	150,000	102,141	47,859	2025: Continuation of multi-jurisdictional equipment and assets for local EOCs in conjunction with other grant-funded initiatives
168	UBCM CEPF Emergency Support Services (ESS) Equipment and Training	2024-2025: Regional ESS Equipment and Training	149,989	19,785	130,204	2025: Regional Emergency Support Services group lodging equipment, training, generator for Hornby Island
			1,204,374	564,841	639,533	

Appendix B
Service 270 Comox Valley Emergency Management
2025 Proposed Financial Plan - Supplementary Information
Base Budget and One Time Costs

	2024 Budget	2024 Grant Programs	2024 Base Budget	2025 Proposed Base Budget	Change (Base Budgets)	% Change	Comments
Revenue							
Taxation	585,524		585,524	782,070	196,546	33.6%	Increase in taxation to support advancements and delivery of regional training
Government Grants	1,204,374	1,204,374	-	21,000	21,000	100.0%	Grant funds identified specifically to human resource needs
Recoveries from Other Functions	8,082		8,082	7,589	(493)	-6.1%	Connect Rocket - Recovery from other services
Total Revenue	\$1,797,980	\$1,204,374	\$593,606	\$810,659	\$217,053	36.6%	
Expenses							
Support Services	79,432		79,432	85,836	6,404	8.1%	CVRD Support Service Allocation policy 1700-00
Personnel Costs	396,985		396,985	536,300	139,315	35.1%	Additional position and regular increases
Grants to Other Organizations	74,000	70,000	4,000	4,000	-	0.0%	
Materials, Supplies and Utilities	661,518	580,813	80,705	120,190	39,485	48.9%	Increases to training & development [+38.5K]
Contract and General Services	492,353	479,014	13,339	36,151	22,812	171.0%	Increases to professional fees [+20K] and repairs [+2.2K] amount decrease in professional fee related to Technician work (-\$20K)
Transfer to Other Services	5,339		5,339	13,023	7,684	143.9%	Transfer to Park Service for joint drone purchase
Transfer to Reserve	42,353		42,353	9,159	(33,194)	-78.4%	Reserve contributions decreased to temper requisition increase
Minor Capital	46,000	45,000	1,000	6,000	5,000	500.0%	Back up EM radio
Total Expenses	\$1,797,980	\$1,174,827	\$623,153	\$810,659	\$187,506	30.1%	