

**2025-2029**  
**Financial Planning**  
**Core Services**  
Regional Emergency Services

270 Comox Valley  
Emergency Management  
Service







## 2024 Accomplishments

- Severe weather responses and supports
  - ❖ Regional Emergency Warming & Cooling Service
  - ❖ EMCR-funded, 21 days, with 9000+ interactions
- Grants supporting regional partners
  - ❖ 2023-2024 \$680,000 (successful)
  - ❖ 2025-2026 applications potential up to \$2,100,000
- Regional Training & Joint-exercises
  - ❖ establishing regional Training collaboration group & multi-year calendar
  - ❖ Successfully leading multi-agency collaboration for Public Safety planning and traffic management for 2024 airshow
- Continuing the great work strengthening agency and community partnerships





## Trends, Challenges and Opportunities

- Increased response role and operational complexity
- Strengthening regional collaboration in planning, operations
- Adapting to a new Act, shaping regulations - long game
- Co-developing joint exercises - 2026 Airshow & wildfire risk.
- Ongoing learning with K'ómoks First Nation to improve equitable emergency management practices and service delivery.





# Strategic Priorities and Initiatives

**Core Service**

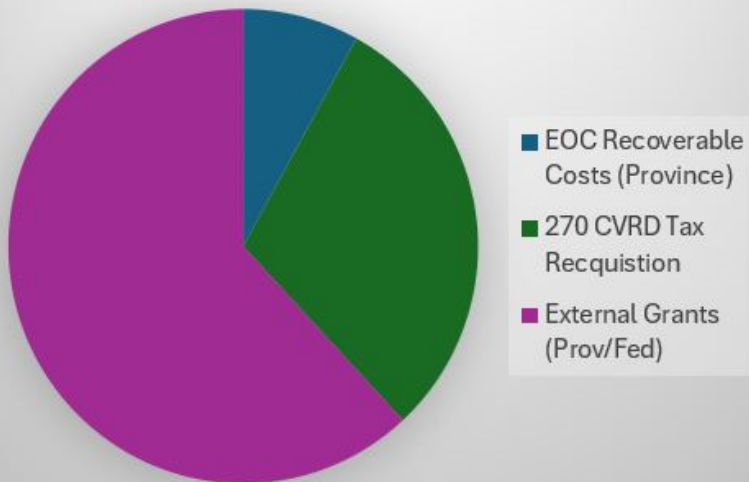
Regional Emergency Services

Type	Initiative	Comment
<b>Board</b>	<b>Regionalize Comox Valley Emergency Program</b>	
	<ul style="list-style-type: none"> <li>Establish bylaw amendment to include Comox Valley municipalities to directly participate, support in service recommendation and adjust to Comox Valley Emergency Management.</li> </ul>	Completed.
	<ul style="list-style-type: none"> <li>Create multi-year regional training calendar for EM and EOC specialized courses.</li> </ul>	Completed. Supports multi-jurisdictional capacity building for local & regional EOCs
<b>Initiative</b>	Regional FireSmart and Wildfire Resilience	Community Resiliency Investment Grant
<b>Initiative</b>	Integrating Indigenous Engagement Requirements (IER) and Emergency & Disaster Management Act	Developing regional recommendations for IER Consultation, Co-operation, Relationship and Agreement building that in collaboration with K'ómoks, facilitated by Saṅala.



# 2025 Projects and Initiatives

## 2024 Comox Valley Emergency Management Service



Based on 2024, 2025 cost breakdown for 270 is estimated as:

- 65-70% external & recoverable costs
  - regional coordination / delivery of emergency management and disaster risk reduction initiatives incl joint planning, training and exercises with partners and external agencies
  - maintain multijurisdictional emergency operations center (EOC) readiness for public safety and hazard related emergencies
  - Emergency response for local evacuee supports, mutual aid, larger events and provincial deployments
- Tax requisition
  - 270 service administration
  - coordination of externally funded projects and initiatives 65%
  - human resources (daily and 24/7 regional duty staffing)
  - asset management, services and training (not eligible through grants)



## Human Resources

	2025	2026	2027- 2029
Opening FTE Balance	3.17	4.17	3.17
Addition Request			
Full time			0.33
Part Time			
Temporary /Casual			
Adjustments	1.00	-1.00	
Total Changes			0.33
Ending FTE Balance	4.17	3.17	3.50

- Term Emergency Management Technician (20% funded with CRI Regional grant).
- 2027 addition of shared branch assistant resources



# Expenses

## Core Service Regional Emergency Services

### Year over Year Change

Expense Category	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$79,432	\$84,094	\$4,662	5.9%
Personnel Costs	396,985	527,730	130,745	32.9%
Grants to Other Orgs	74,000	4,000	(70,000)	(94.6%)
Materials, Supplies & Utilities	661,518	120,190	(541,328)	(81.8%)
Contract & General Services	492,353	36,337	(456,016)	(92.6%)
Minor Capital	46,000	6,000	(40,000)	(87.0%)
Transfer to Other Services	5,339	13,023	7,684	143.9%
Transfer to Reserve	42,353	17,285	(25,068)	(59.2%)
<b>Total Expenses</b>	<b>\$1,797,980</b>	<b>\$808,659</b>	<b>(\$989,321)</b>	<b>(55.0%)</b>

### Key Notes

- One-time 2024 Grants funded projects [- \$1.2MM]
- Incremental increase of EM Technician Term [\$74k expense] offset by revenue - 20% funding from CRI FireSmart Grant)
- Increased training and development [+40k]
- Increased professional fees [+ \$20k]





## Funding Sources

### Year over Year Change

Revenue Category	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$585,524	\$782,070	\$196,546	33.6%
Government Grants	1,204,374	19,000	(1,185,374)	(98.4%)
Recoveries from Other Function	8,082	7,589	(493)	(6.1%)
<b>Total Revenue</b>	<b>\$1,797,980</b>	<b>\$808,659</b>	<b>(\$989,321)</b>	<b>55.0%</b>

### Key Notes

- Potential for more grants to support advancements in operations (\$2.1M 2025-2026)
- increases to support continuing multi-year regional training development and delivery



## Funding Sources

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Electoral Areas</b>						
Area A	88,378	115,283	122,542	133,053	140,362	122,565
Area B	65,751	87,353	92,854	100,818	106,357	92,871
Area C	81,976	108,115	114,923	124,780	131,635	114,944
<b>Municipal Members</b>						
Comox	101,348	137,335	145,983	158,504	167,211	146,010
Courtenay	216,253	291,042	309,369	335,904	354,357	309,426
Cumberland	31,819	42,943	45,647	49,562	52,285	45,655
	<b>\$585,524</b>	<b>\$782,070</b>	<b>\$831,319</b>	<b>\$902,622</b>	<b>\$952,206</b>	<b>\$831,472</b>
Change from Previous year		<b>\$196,546</b>	<b>\$49,249</b>	<b>\$71,303</b>	<b>\$49,584</b>	<b>(\$120,734)</b>
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.0189</b>	<b>0.0246</b>	<b>0.0261</b>	<b>0.0284</b>	<b>0.0299</b>	<b>0.0261</b>





## Operating Budget: 2026-2029 Projections 2026- 2029

Category	2026	2027	2028	2029
Taxation	\$831,319	\$902,621	\$952,207	\$831,471
Recoveries from Other Functions	8,082	8,082	8,082	8,082
<b>Total Revenue</b>	<b>\$839,401</b>	<b>\$910,703</b>	<b>\$960,289</b>	<b>\$839,553</b>
Support Services	\$84,094	\$84,094	\$84,094	\$84,094
Personnel Costs	447,277	461,545	476,293	491,526
Grants to Other Organizations	4,000	4,000	4,000	4,000
Materials, Supplies, Utilities	119,695	119,700	97,665	97,666
Contract & General Service	40,439	100,046	160,655	50,250
Transfer to Reserve	134,888	137,606	133,892	108,519
Transfer to Other Services	3,008	2,712	2,690	2,498
Minor Capital	6,000	1,000	1,000	1,000
<b>Total Expenses</b>	<b>\$839,401</b>	<b>\$910,703</b>	<b>\$960,289</b>	<b>\$839,553</b>

**270 Comox Valley  
Emergency Management**  
2025-2034 Capital Planning





# Asset Management Update

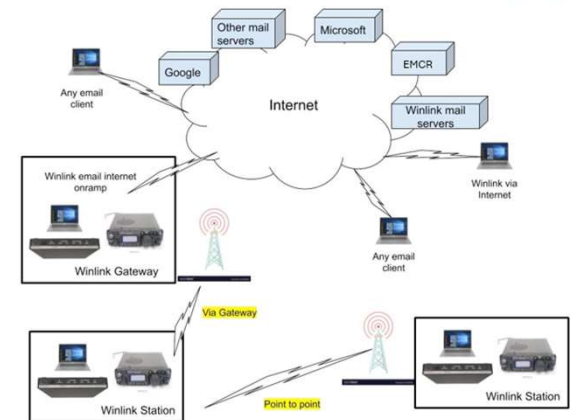




# Core Service Regional Emergency Services

## 2025-2029 Capital Plan

	2025	2026	2027	2028	2029
Vehicle Capital Purchase	\$60,000	-	-	-	-
DisasterNet Emergency Radio province-wide gateway Partner	17,000				
CVEM Emergency Radio Communications Repeater Upgrades	7,500				





# Future Expenditure Reserve (270)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$186,865	\$127,150	\$262,038	\$399,644	\$533,536
Add: Contributions to Reserve	17,285	134,888	137,606	133,892	108,519
Less: Transfers from Reserve	77,000	-	-	-	-
Ending Balance	\$127,150	\$262,038	\$399,644	\$533,536	\$642,055



# Summary

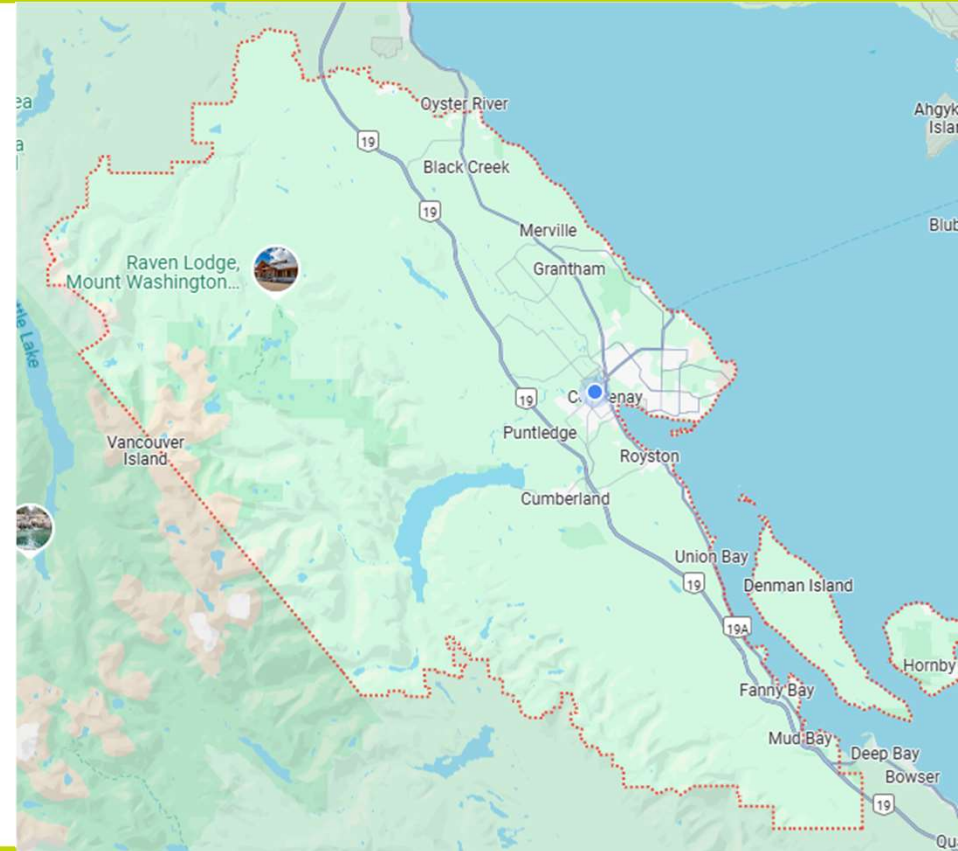
Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Actively securing grants to fund regional priorities and initiatives.</p> <p>Strengthening partner collaborations to enhance cost-efficiency and business continuity in emergencies.</p>	<p>Complying with the Emergency Disaster and Management Act by applying an all-hazard, all-of-society approach to climate adaptation and disaster risk reduction centering people, places, culture and environment.</p>	<p>Proven, trust-based partnerships with service partners, providers and regional, provincial, and federal agencies, driving operational readiness, emergency preparedness and disaster resilience.</p>	<p>Supporting the establishment of best practices for cross-jurisdictional collaboration and culturally safe engagement with K'ómoks First Nation and Indigenous partners.</p>	<p>Integrating psychological safety, mental health, and prioritizing diversity, equity, and inclusion into regional training, procedures, and guidelines as standard practice, both daily and during emergencies.</p>





# Options and Recommendation

That the proposed 2025-2029 financial plan for the Service 270 Comox Valley Emergency Management be approved.





## Questions?

