



# REPORT

To: Chair and Directors

Report Number: CS-BRD-039

From: Emergency Executive Committee

Date: February 17, 2021

**Subject: Function 300 Emergency Planning 2021 Budget**

---

The following recommendations from the December 17, 2020 Special Emergency Executive Committee meeting are being presented to the Regional Board for its consideration:

## **RECOMMENDATION #1: *[Corporate Unweighted]***

That the Regional Board approve the supplementary request to implement the FireSmart Education and assessment plan in the rural areas of the Regional District subject to obtaining a Community Resiliency Investment Grant from UBCM for up to \$150,000.

## **RECOMMENDATION #2: *[Corporate Weighted]***

That the Regional Board include the draft 2021 budget for Function 300 Emergency Planning in the 2021 Financial Plan.

## **BACKGROUND/RATIONALE:**

### Recommendation #1

Please click [here](#) to access the information provided to the Emergency Executive Committee, December 17<sup>th</sup> Meeting Agenda, Item 3.1.

Additional Information: The Committee raised questions and discussed the budget for Function 300 - Emergency Planning. Some items that were explained further by staff included: radios, weather stations, and General Operating Costs – including training and development.

## **Overall Budget**

The overall draft budget for 2021 is \$684,847. This is an increase of \$94,720 or 16.05% from 2020. This includes items that will be funded by grants which includes \$120,000 for flood plain mapping that was awarded to the PRRD in 2020 from the provincial government and \$150,000 for a FireSmart education and assessment plan to be carried out in 2021 conditional to receiving the Community Resiliency Investment grant from UBCM. This also includes a carry-over from 2020 of \$24,352 for the completion of the Collaborative Emergency Management study to be finished in 2021.

**Core Budget**

This leaves a core budget for 2021 of \$265,154, a decrease from the 2020 budget of \$290,126. This brings the requisition down from \$250,000 in 2020 to \$240,802 for 2021. One of the largest savings is due to a decrease of the Administration Allocation from \$51,522 in 2020 to \$9,772 in 2021. Administration allocations are calculated at 3% of the overall amount charged to the certain function, in this case the fees associated with previous Emergency Operations Centre (EOC) activations and response to emergencies led the function to have an inflated amount leading to such a high amount paid to administration. Costs associated with emergency responses will no longer be captured in function 300 and thus will not affect the Administration Allocation line in future planning.

**ALTERNATIVE OPTIONS:**

1. That the Regional Board provide further direction.

**STRATEGIC PLAN RELEVANCE:**

- ☒ Not Applicable to Strategic Plan.

**FINANCIAL CONSIDERATION(S):**

- Requisition – decrease of \$9,198
- Surplus - \$173,504
- Provincial Conditional Grants -\$270,000
  - \$120,000 for flood plain mapping which is confirmed
  - \$150,000 for FireSmart Education which is pending approval

Net sum of overall increase in revenue is \$94,720

- General expenditures – increase of \$7,101
- Allocations – decrease of \$40,950
- EOC Operations – Increase of \$6,000
- Emergency Planning – Increase of \$2,000

Operating Reserve contribution for 2021 - \$121,152.

**COMMUNICATIONS CONSIDERATION(S):**

None.

**OTHER CONSIDERATION(S):**

None.

Attachments:

1. Function 300 Emergency Planning Draft 2021 Budget and Tax Rate
2. F300 – Supplemental – Fire Smart