

Date: February 4, 2020
Submitted by: Anita Charest, Emergency Program Coordinator
Service Name: Central Subregion Emergency Program
Service Purpose: Emergency Services
Participants: City of Cranbrook, City of Kimberley, Electoral Areas C & E

Operational Items:

- The ESSD On-Call stipend has been increased from \$250 a month to \$12 per day increasing the budget from \$3,000 to \$4,380. There has not been an increase to this stipend for the past 10 years. This will result in an increase in taxation of \$1,380 starting in 2020 which is equivalent to 7 cents on the average residential property valued at \$350,000.
- A \$7,000 item line has been included in the budget for training in 2023. This is the Central Subregion portion of a regional full-scale exercise planned for 2023.
- A line item in the amount of \$3,500 has been added for 2020 per the 2019 Financial Plan to promote emergency preparedness in the Central Subregion.
- Five UBCM Community Preparedness Fund grants are included in the Central Subregion budget for 2020. These grants are intended to benefit the whole region, but for simplicity sake will be administered through the Central Subregion budget. The grants we hope to secure over the next few months are:
 - EOC & Training Grant. In partnership with District of Invermere and Village of Canal Flats, to provide EOC training within the region. Grant amount, pending approval, \$75,000.
 - ESS & Training Grant. In partnership with District of Invermere, City of Cranbrook and Village of Canal Flats, for ESS training, planning and response equipment. Grant amount, pending approval, \$100,000 (RDEK will administer grant on behalf of partners).

- Indigenous Cultural Safety & Cultural Humility Training Grant. To provide cultural safety and humility training to emergency management personnel in order to more effectively partner with and provide assistance to Indigenous communities during times of emergency. Grant amount, pending approval, \$25,000.
- Evacuation Route Planning Grant. In partnership with City of Cranbrook, for regional evacuation planning initiatives - analyse existing evacuation route gaps across the region and explore/establish mutual aid agreements with neighbouring provinces and states. Grant amount, pending approval, \$50,000.
- Flood Mapping Grant. To identify flood-related hazard areas (clear water flood, debris flood and debris flow) across the entire RDEK. Using modern terrain hazard mapping methods, consistency of existing and new hazard data will be improved and made more accessible. Grant amount, pending approval, \$150,000.

Capital Items:

CFO Comments:

- Estimated tax increase of \$12,688 = 12.5% for 2020 and 8% for 2021 pending 2020 operating results.
- Option to utilize reserve fund to reduce some or all of the tax increase.
- ESS or EOC grants that are for projects affecting all three Emergency Sub-Regions will be included in the Central Emergency Program budget to streamline administration of the grants.



**Central Emergency Program
Five Year Financial Plan
With Revenues and Expenditures
For the Twelve Months Ending Tuesday, December 31, 2019
2/4/2020**

	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<u>Revenue</u>							
Requisition	\$101,812	\$101,812	\$114,500	\$123,661	\$136,018	\$137,649	\$139,433
Payments in Lieu of Taxes		225					
Provincial Grants			429,354				
Local Government Grants & Regional Transfers	18,771	80,741	12,833				
Prior Period Surplus	9,805	14,190	15,404				
Total Revenue	130,388	196,968	572,091	123,661	136,018	137,649	139,433
<u>Expenditures</u>							
Salaries & Benefits	72,170	73,096	75,425	76,756	78,126	79,523	81,055
Administration & Overhead	16,730	81,303	446,111	16,280	15,760	22,790	15,820
Consulting & Professional Services	9,875	10,003	11,255	11,255	11,255	11,255	11,255
Grants	19,000	18,328	19,000	19,000	19,000	19,000	19,000
Telephone & Utilities	5,340	5,664	5,700	5,700	5,700	5,700	5,700
Shared Overhead	10,687	9,220	9,781	9,977	10,177	10,381	10,603
Total General	133,802	197,613	567,272	138,968	140,018	148,649	143,433
Total Expenditures	133,802	197,613	567,272	138,968	140,018	148,649	143,433
Revenue less Expenditures	(3,414)	(646)	4,819	(15,307)	(4,000)	(11,000)	(4,000)
Transfers from Reserves	27,000	27,000	7,457	15,307	4,000	11,000	4,000
Capital Expenditures	(21,474)	(10,951)	(12,276)				
Surplus (Deficit)	2,112	15,404					
Reserve Funds		101,754					