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**REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, OCTOBER 18, 2023**

SUBJECT **Service Planning 2024 – Safety & Emergency Management Community Need Summary**

ISSUE SUMMARY

To provide strategic context and an overview of services, initiatives and performance data related to the Safety & Emergency Management Community Need.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2023-2026 Board Priorities on March 8, 2023. Staff then developed the 2023-2026 CRD Corporate Plan which was approved by the CRD Board on April 12, 2023.

The CRD Corporate Plan presents the work the organization needs to deliver over the four-year term, along with the critical regional, sub-regional and local services, to meet the region’s most important needs (i.e., Community Needs) and advance the Board’s Vision and Priorities. Board Priorities, Corporate Plan initiatives and core service delivery form the foundation of the five-year financial plan.

The 2024 planning cycle marks the first year of the implementation of the 2023-2026 CRD Corporate Plan. The CRD’s annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, services levels, initiatives, and performance data for each Community Need. They also provide details of the initiatives, associated staffing, timing and service levels required to advance the work in future years.

The Safety & Emergency Management Community Need Summary is attached as Appendix A. The desired outcome is to protect public safety and cooperatively mitigate against, prepare for, respond to and recover from emergencies.

The CRD reports on the progress of its initiatives and services on a regular basis. The Board receives updates about the Board Strategic Priorities through the Chief Administrative Officer Quarterly Progress Reports. The Board also receives an overview of progress made on delivering the Corporate Plan twice a year at the strategic check-in and provisional budget meetings, which take place in the spring and fall respectively. The next strategic check-in will take place in spring 2024. During the year, standing committees and commissions also fulfill an oversight and advisory role in relation to the work.

ALTERNATIVES

Alternative 1

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Safety & Emergency Management, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

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Alternative 2

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Safety & Emergency Management, be approved as amended and form the basis of the Final 2024-2028 Financial Plan.

IMPLICATIONS

Governance Implications

In 2024, staff have prioritized programs and initiatives that:

- Advance 2023-2026 Board Priorities or Corporate Plan initiatives;
- Operationalize capital investments; and/or
- Are necessary to maintain a core service level following a regulatory change or where there is a safety risk to customers, communities, or staff.

The Executive Leadership Team (ELT) has reviewed and assessed all business cases and confirmed alignment with the criteria. ELT has determined that the consolidated package of work is appropriate and a proportional response to the CRD Board's and communities' expectations of the organization.

Financial Implications

To exercise constraint and cost containment, the CRD Board directed staff to keep the core inflationary adjustment to 3.5% through the 2024 Service and Financial Planning Guidelines. Staff and management have taken the necessary steps to mitigate the financial impact of proposed initiatives as well as cost escalation and high inflation rate experienced in 2022 through to 2023.

Financial and staff impacts for initiatives will be summarized and included in the provisional budget which will be presented at the Committee of the Whole meeting scheduled for October 25, 2023. Starting this year, this will also include a five-year forecast of staffing level changes, which will be reviewed annually.

Service Delivery Implications

Appendix A includes information about existing service delivery, operational considerations and performance. Additional information has been provided below about the proposed changes for 2024/2025.

1. Proposed changes for 2024

There are no new initiatives currently planned for 2024 as the new *Emergency and Disaster Management Act* was delayed from the announced spring 2023 release date. Release of the new *Act* is now expected for Fall 2023. Based on provincial government communications and workshops on the expectations of the new legislation on local and regional governments, staff proactively identified some initial additional resources that would be needed to assess and begin planning to achieve compliance. This resource is the 9a-2.1 Resiliency and Recovery Coordinator highlighted for the 2025 budget. Once the new legislation is released and has been reviewed for impact on service expectations and requirements for compliance, it may be necessary to review the timing of the 9a-2.1 Resiliency and Recovery Coordinator position for potential consideration in the 2024 fiscal period.

2. Planned changes in 2025

There is one initiative planned for 2025, shown in Table 2. The CRD Board will consider approval next year.

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Table 2. Forecast of Future Initiatives: Business Systems & Processes Community Need

Initiative	Implementation year(s)	Staff impacts (2025)	Incremental cost (2025)	Funding source
9a-2.1 Resiliency and Recovery Coordinator	2025-ongoing	1 New Ongoing	\$160,000	Requisition

The information in Table 2 also reflects the business case costs.

9a-2.1 Resiliency and Recovery Coordinator

The Province is updating the *Emergency Program Act*. The new *Act* will significantly change the obligations of local and regional authority emergency programs to meet the new standards. The additional focus on climate resiliency and response, recovery, critical infrastructure planning, and coordination and consultation with First Nations will require additional resources to comply.

Initiative 9a-2.1 will propose to create a new regular ongoing Resiliency & Recovery Coordinator position in the Protective Services Division to respond to these changes once they have been confirmed. A core budget increase of \$30,000 annually will also be requested to provide capacity funding to First Nations.

CONCLUSION

CRD staff are progressing initiatives identified in the 2023-2026 CRD Corporate Plan, including the Board Priorities. The CRD Board and commissions with delegated authorities determine resourcing through the annual review and approval of the provisional financial plan. To support decision-making, staff provide recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Safety & Emergency Management, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Submitted by:	Shawn Carby, CD, BHSc, MAL, Senior Manager, Protective Service
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Community Need Summary – Safety & Emergency Management

9 Safety & Emergency Management



Protect public safety and cooperatively mitigate against, prepare for, respond to and recover from emergencies

01 Strategy

STRATEGIES & PLANS

- › [CRD Corporate Emergency Plan](#)
- › [CRD Climate Action Strategy](#)
- › [Regional Emergency Management Partnership \(REMP\)](#)
- › [Regional Growth Strategy](#)

CORPORATE PLAN GOALS

- 9a Effective emergency management

02 Contacts

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03 Operating Context

ACHIEVEMENTS IN 2023

1. CRD Emergency Hazmat Review Request for Proposals awarded

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2024 AND BEYOND

- Increased frequency of emergency incidents requiring dedicated staff time, such as wildfire, drought, heat wave, atmospheric rivers, and other operational incidents. Incident frequency impacts the capacity to address work plan and service plan priorities.
- Increased public expectation for governmental assistance and timely communications during emergency events, including services outside existing program mandates.
- Pending modernization of the BC's *Emergency Program Act* and regulations will require review of CRD resources and emergency plans required to ensure alignment with new legislation.
- Shifting regulatory framework for fire services continues to evolve. This would prompt increased staff operational support and a review of existing fire service delivery models and potential liabilities.
- Increased provincial regulatory standards for volunteer fire services that are consistent with career fire departments, compounding challenges in recruiting and retaining volunteers.
- The rigorous requirements of the regulations governing fire services requires a level of records management that is challenging for volunteer fire departments to achieve and maintain in order to comply with requirements. Evolving regulations and increased support needs of volunteer fire services to comply will require a review of Protective Services staff resourcing in 2023 and onwards.
- Increased First Nation capacity in emergency management with increased government-to-government coordination.
- The CRD's Emergency Hazmat Team was established in 2008 and the program is now at a stage that it will benefit from an operational review to ensure program effectiveness, cost efficiency and compliance with current standards.
- The evolution to Next Generation 911 will result in increased operational and financial obligations.

04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

SERVICE BUDGET REFERENCES¹

- › 1.025 – Corporate Emergency

1. CRD EMERGENCY MANAGEMENT

Description

Responsible for local emergency management programs in each of the Electoral Areas (EAs) supported centrally by the CRD Corporate Emergency Program.

What you can expect from us

- ▶ Provision of 24/7 on-call Duty Emergency Manager
- ▶ Operation of the CRD EOC and coordination of associated corporate level emergency planning
- ▶ Provide support to internal departments and external agencies during emergencies
- ▶ Support (advance planning, training, response coordination, site support, and after-action reviews) to internal departments and external agencies during emergencies impacting water systems and other CRD assets or services

Staffing Complement

Protective Services: **1.0 FTE + Senior Manager + Administrative Support**

¹ Service budget(s) listed may fund other services.

Regional Services

SERVICE BUDGET REFERENCES²

- › 1.374 – Regional Emergency Program Support
- › 1.375 – Hazardous Material Incident Response
- › 1.911 & 1.912 – 911 Call Answer

2. 911 CALL ANSWER

Description

Administration and oversight of 911 Call Answer services within the Capital Regional District.

What you can expect from us

- ▶ Ensure that contractor meets performance targets, consistent with contractual obligations

Staffing Complement

Protective Services: **Senior Manager**

3. HAZMAT RESPONSE

Description

Operation and administration of the regional Emergency Hazardous Material Response team in partnership with the region's fire departments.

What you can expect from us

- ▶ Ensure that the CRD Emergency Hazmat Team is properly prepared and able to effectively respond to hazardous materials incidents in the CRD

Staffing Complement

Protective Services: **Senior Manager**

4. REGIONAL EMERGENCY MANAGEMENT COORDINATION

Description

Developed to provide a coordinating role among local municipal and EA programs. The funding for this service is used to support the Regional Emergency Management Program (REMP), in collaboration with Emergency Management and Climate Resilience BC.

² Service budget(s) listed may fund other services.

What you can expect from us

- ▶ Coordinate resource and information sharing among local municipal and EA programs, supported by the CRD Local Government Emergency Program Advisory Commission and Regional Emergency Planning Advisory Commission

Staffing Complement

Protective Services: **1.0 FTE + Senior Manager**

Sub-Regional Services

SERVICE BUDGET REFERENCES³

- › 1.913 – Fire Dispatch
- › 1.313 – Animal Care Services
- › 1.323 – Bylaw Services

5. FIRE DISPATCH

Description

Operational management of fire dispatch.

What you can expect from us

- ▶ Ensure that fire dispatch contractor meets performance targets, consistent with contractual obligations for the three EAs and participating municipalities (Sooke, Metchosin, and Highlands)

Staffing Complement

Protective Services: **Senior Manager**

6. BYLAW SERVICES AND ANIMAL CARE SERVICES

Description

Operational management of bylaw enforcement and animal care.

What you can expect from us

- ▶ Operation of a bylaw enforcement and animal care program that responds to municipal and CRD operations' requests

Staffing Complement

Division: **9.5 FTE + 1 Manager + Administrative Support**

³ Service budget(s) listed may fund other services.

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2024. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)	Impacts in 2024
<p>9a-1 Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program</p>	<p>Ongoing</p>	<p>-</p>
<p>9a-2 Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new <i>Emergency Management Act</i> requirements</p> <ul style="list-style-type: none"> ▶ FUTURE IBC 9a-2.1 Resiliency and Recovery Coordinator ▶ NEW IBC 9a-2.2 Fire Services Coordination and Support 	<p>2024-2025</p> <p>Planned for 2025</p> <p>2024-ongoing</p>	<p>1.5 New ongoing</p> <p>\$251K requisition + reserve</p>
<p>9a-3 Pursue accreditation for CRD emergency management program Protective Services</p>	<p>Planned for 2026</p>	<p>-</p>

06 Performance

GOAL 9A: EFFECTIVE EMERGENCY MANAGEMENT

Targets & Benchmarks

Collectively the performance measures highlight how effectively the CRD is managing its services and creating effective regional cooperation to protect public safety and preparing for, responding to, and recovering from emergencies.

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
1	Emergency response time: 911 ¹	Quality	97%	95%	95%	↗
2	Emergency response time: Fire Dispatch ²	Quality	90%	90%	90%	↗
3	Number of EOC exercises conducted annually ³	Quantity	4	2	2	→

¹ Data from E-comm

² Data from CRD Fire Dispatch

³ Data from CRD Protective Services

Discussion

- › Measure 1 reports on the emergency response time for 911 call answer consistent with contractual target to answer 95% of calls within five seconds.
- › Measure 2 reports on the emergency response time for fire dispatch call answer consistent with contractual target to answer 90% of calls within 15 seconds.
- › Measure 3 addresses corporate readiness to meet the expectations of Goal 9A: Effective Emergency Management through exercising the EOC to ensure operational effectiveness.

07 Business Model

PARTICIPANTS All municipalities, all electoral areas and First Nations participate in some aspect of the regional or sub-regional services.

FUNDING SOURCES 911 Call Answer is funded by a Call-Answer Levy collected from all telephone landline service providers within the capital region, and by requisition.

All other services are funded by requisition, fee for service and/or grants.

GOVERNANCE [Emergency Management Committee](#)
[Planning and Protective Services Committee](#)