



CORPORATE SERVICES
Emergency Management
2022 Business Plan



DEPARTMENT OVERVIEW

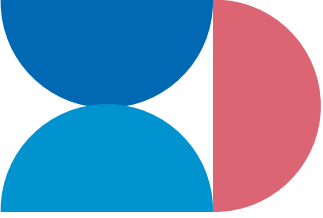
The City is required to support, maintain and fund an emergency management organization.

Emergency Management develops and supports the City's ability to respond to emergency and disaster events. This section responds to and supports response and recovery from emergencies, develops emergency plans, coordinates City departments in response and recovery, trains city staff, provides public education, manages a volunteer program, and supports interagency and interdepartmental initiatives.

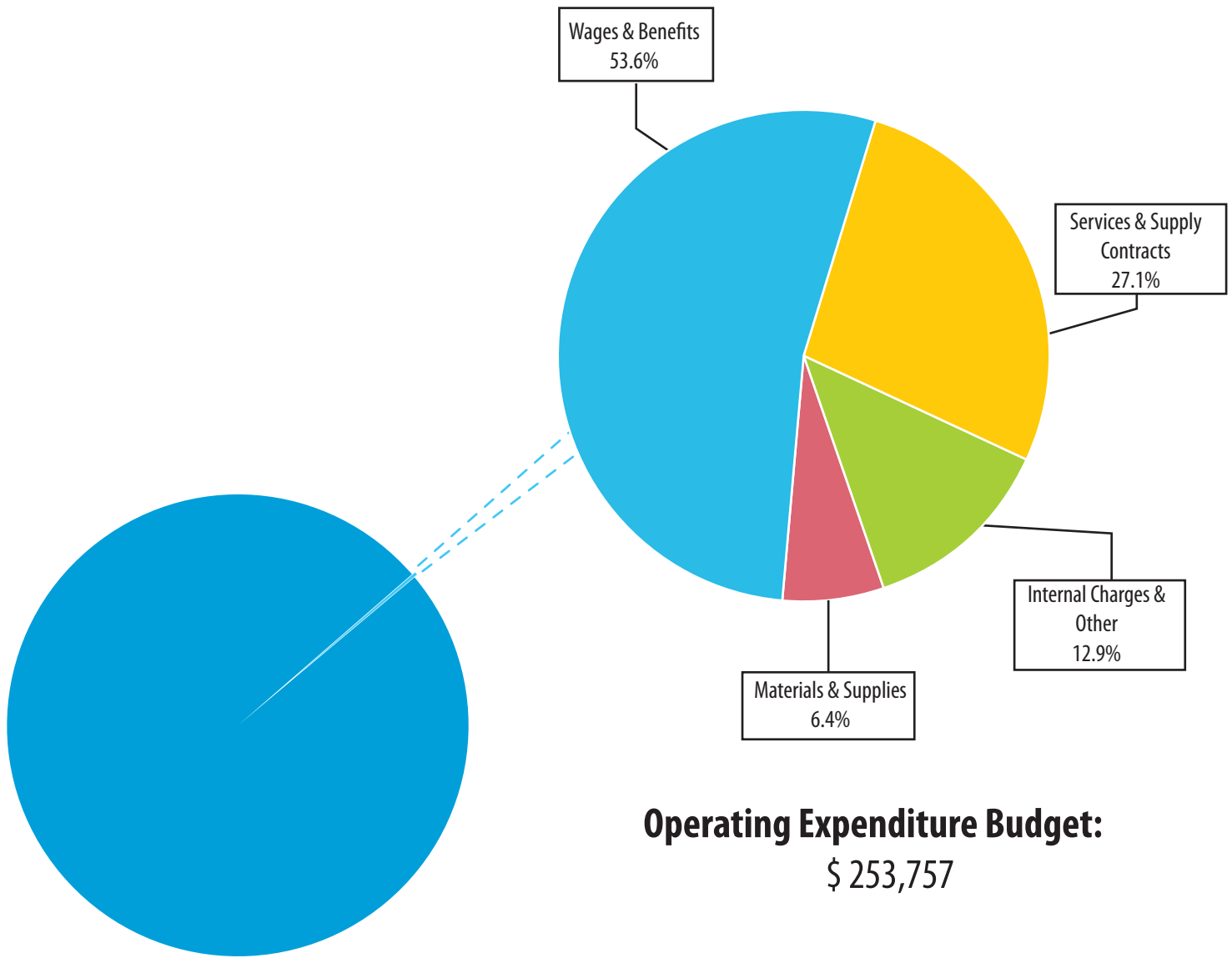
The Emergency Program Manager is responsible for 1 part-time contractor and 40 Emergency Social Service (ESS) volunteers.

Core Services

- Emergency Management



DEPARTMENT'S SHARE OF THE BUDGET



EMERGENCY MANAGEMENT 0.2%
REMAINING CITY BUDGET 99.8%



LEVEL OF SERVICE



- Deliver emergency response and recovery training to 80+ staff and ESS volunteers.
- Manage and maintain the Emergency Coordination Centre.
- Develop and facilitate training and exercise for City staff and work with external organizations.
- Public education on emergency preparedness
- Identifying risks, maintaining Emergency Response and Recovery Plan
- Planning for response and recovery with other City departments and external organizations
- Operate Emergency Coordinate Centre (ECC) during emergency events impacting the City of Nanaimo
- Support for Level 1 Community Response

Measure	2019	2020	2021 YTD
ECC Staff Exercises	4	2	1 (Scheduled for fall)
ECC Activations	4	3	0
ESS Call Outs	34	14	20 (1 support for Lytton)
ESS Volunteer Hours	678	344	293
ESS Exercises	2	2	2
Public Education	8	3 (reduced due to COVID)	2 (reduced due to COVID)
Community Emergency Exercises	3	1 (reduced due to COVID)	1 (reduced due to COVID)





2021 ACHIEVEMENTS

- ECC Activations – 1 Covid-19 and 2 virtual (Wildfire and Severe Weather)
 - Recovered \$113,535.39 from EMBC for Covid 19 response
 - Developed and Coordinated Mid Island Covid 19 update with Regional MHO, First Nations, School District, VIU and Mid Island Communities from Tofino up to Oceanside
- Developed Covid 19 guidelines for ECC, ESS response and meetings
- Initiated and finalized Mobile Hospital Contract with PR&C and Island Health
- ECC room planning Fire Station#1
- Support for Island Health through evacuation of Seniors Home
- Updated City of Nanaimo Pandemic Response Plan
- Participant in Re Imagine Nanaimo and Food Security Session
- Completed and developed Virtual ECC model for Covid 19 response and conducting 1 virtual ECC Table top exercise with City Staff
- Education during Emergency Preparedness Week, Shakeout BC
- Ensured ongoing operational readiness for emergencies other than Covid-19
- Supported Fire Department with Full Scale Exercise Planning

2022 CONSIDERATIONS & OPPORTUNITIES

- Training for City Staff to resume when possible in person
- Host 4 ECC Exercises – 2 in new location
- ECC Familiarization of new facility
- Final preparation for new ECC at new Fire Hall
- Re-establish in person or blended ECC response
- Ongoing volunteer training

KEY INITIATIVES FOR 2022



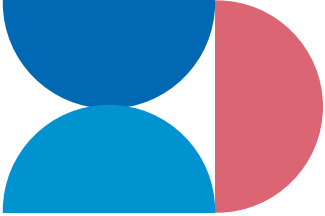
ONGOING

- New ECC at Station #1 – familiarization and completion
- Staff Training and Exercise
- Review events for strengths, weaknesses and gaps
- Preparation for seasonal events

PROPOSED OPERATING BUDGET



	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Emergency Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Emergency Management	\$ 237,819	\$ 253,757	\$ 268,900	\$ 274,131	\$ 279,482	\$ 284,923
Annual Operating Expenditures	\$ 237,819	\$ 253,757	\$ 268,900	\$ 274,131	\$ 279,482	\$ 284,923
Net Annual Operating Expenditures	\$ 237,819	\$ 253,757	\$ 268,900	\$ 274,131	\$ 279,482	\$ 284,923
Staffing (FTEs) - Budgeted	1.0	1.0	1.0	1.0	1.0	1.0



PROPOSED OPERATING BUDGET

	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 136,107	\$ 136,028	\$ 138,748	\$ 141,524	\$ 144,354	\$ 147,241
Services & Supply Contracts	58,766	68,812	80,389	81,996	83,636	85,308
Materials & Supplies	18,500	16,100	16,296	16,494	16,699	16,905
Utilities	800	-	-	-	-	-
Internal Charges & Other	23,646	32,817	33,467	34,117	34,793	35,469
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	\$ 237,819	\$ 253,757	\$ 268,900	\$ 274,131	\$ 279,482	\$ 284,923