

2023

Business Plan

NANAIMO FIRE RESCUE

Emergency Management



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.

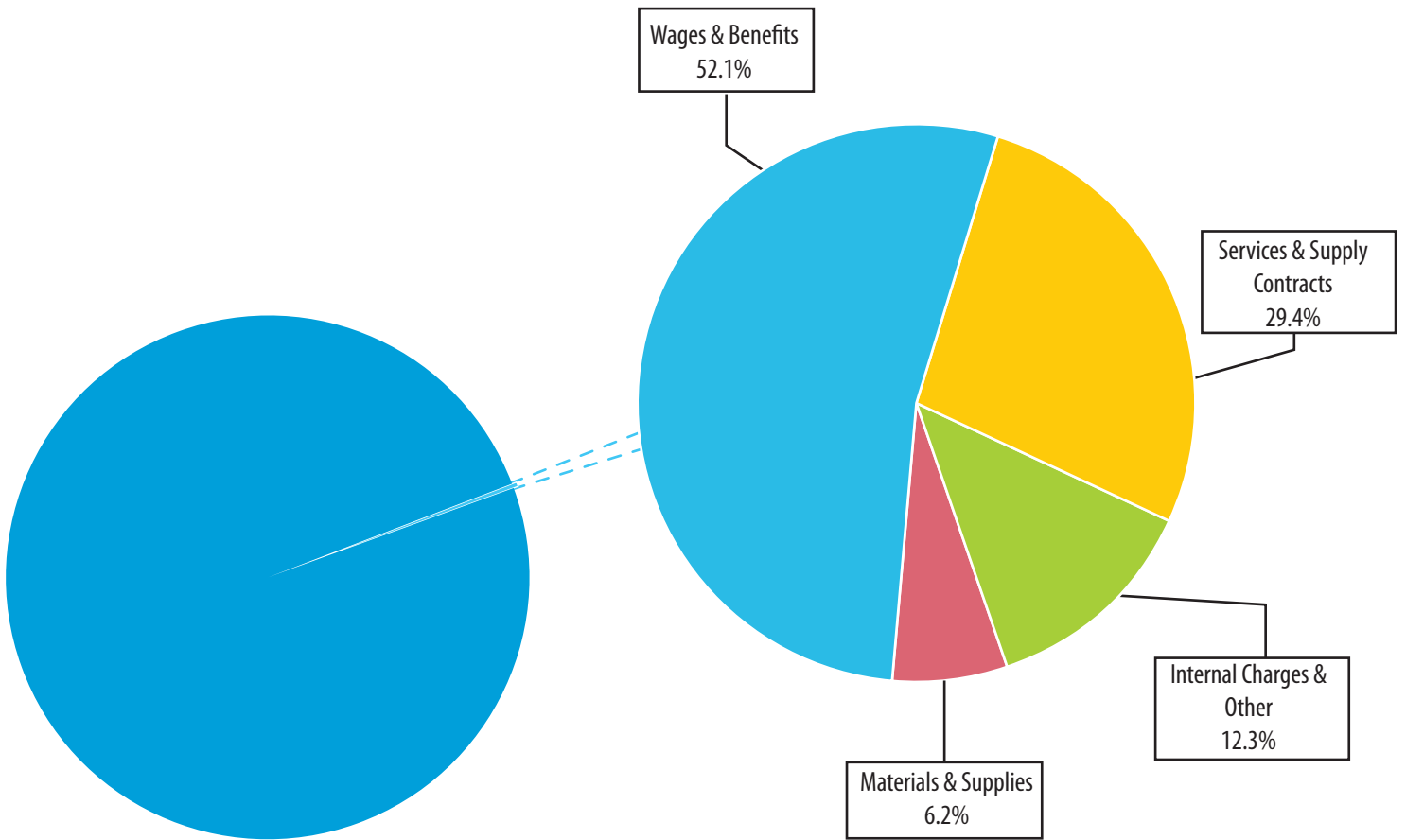
The Emergency Program Manager is responsible for 1 part-time contractor and 40 Emergency Social Service (ESS) volunteers.

Core Services

- Emergency Management

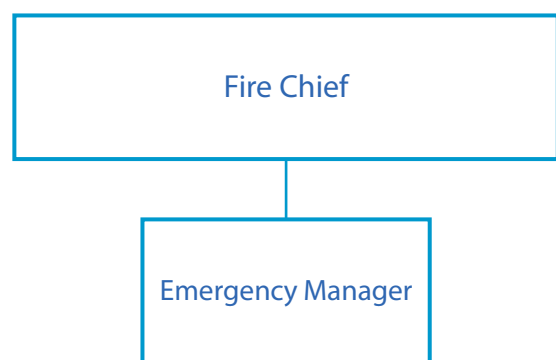


DEPARTMENT'S SHARE OF THE BUDGET



EMERGENCY MANAGEMENT 0.1%
REMAINING CITY BUDGET 99.9%

Operating Expenditure Budget:
\$ 261,907



LEVEL OF SERVICE

- Deliver emergency response and recovery training to 80+ City staff and ESS volunteers.
- Manage and maintain the Emergency Coordination Centre.
- Develop and facilitate training and exercises 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 Operations Centre (EOC) during emergency events impacting the City of Nanaimo
- Support for Level 1 Community Response.





2022 ACHIEVEMENTS

- Ensured ongoing operational readiness for emergencies other than Covid-19
- EOC room implementation at the new Fire Station #1:
 - barrier free
 - post disaster
 - state of the art technology
- Provincial Alert System 'Broadcast Intrusive Alert' readiness
- Regional wildfire exercise
- Critical site information GIS improvements
- Virtual EOC model for Covid-19 response
- Virtual EOC tabletop training
- Earthquake Emergency Preparedness
- Flood sandbag control program
- Heat emergency preparedness
 - Extreme Heat Risk Mapping Grant
 - Bottled water program during extreme heat

Measure	2019	2020	2021	2022 YTD
EOC Staff Exercises	4	2	n/a	n/a
EOC activations	4	3	n/a	n/a
ESS call Outs	34	14	12	5
ESS Volunteer Hours	678	344	45	42
ESS Exercises	2	2		1
Public Education	8	3 (reduced due to Covid)	n/a	n/a
Community Emergency Exercises	3	1 (reduced due to Covid)	n/a	n/a

2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Training for City Staff to resume when possible.	
Re-establish in-person or blended EOC response.	
Preparation for seasonal events.	
New EOC at Fire Station #1 - familiarization and opening.	

City Plan: Nanaimo Reimagined Five City Goals



A GREEN NANAIMO:
Resilient & Regenerative Ecosystems



A HEALTHY NANAIMO:
Community Wellbeing & Livability



A CONNECTED NANAIMO:
Equitable Access & Mobility







AN EMPOWERED NANAIMO:
Reconciliation, Representation & Inclusion



A PROSPEROUS NANAIMO:
Thriving & Resilient Economy

2023 KEY INITIATIVES

City Plan

Initiative	Connected Goal
Review events for strengths, weaknesses and gaps.	
Preparation for seasonal events.	
Ongoing volunteer training.	
Heat map grant.	

City Plan: Nanaimo Reimagined Five City Goals



 **A GREEN NANAIMO:**
Resilient & Regenerative Ecosystems

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PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Emergency Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Emergency Management	\$ 253,844	\$ 261,907	\$ 266,998	\$ 272,200	\$ 277,496	\$ 282,907
Annual Operating Expenditures	\$ 253,844	\$ 261,907	\$ 266,998	\$ 272,200	\$ 277,496	\$ 282,907
Net Annual Operating Expenditures	\$ 253,844	\$ 261,907	\$ 266,998	\$ 272,200	\$ 277,496	\$ 282,907
Staffing (FTEs) - Budgeted	1.0	1.0	1.0	1.0	1.0	1.0

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 136,115	\$ 136,380	\$ 139,108	\$ 141,890	\$ 144,727	\$ 147,622
Services & Supply Contracts	68,812	77,080	78,622	80,194	81,798	83,433
Materials & Supplies	16,100	16,100	16,296	16,494	16,699	16,905
Utilities	-	-	-	-	-	-
Internal Charges & Other	32,817	32,347	32,972	33,622	34,272	34,947
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	\$ 253,844	\$ 261,907	\$ 266,998	\$ 272,200	\$ 277,496	\$ 282,907