



Emergency Program

OPERATING BUDGET:

\$139,300

CAPITAL BUDGET:

N/A

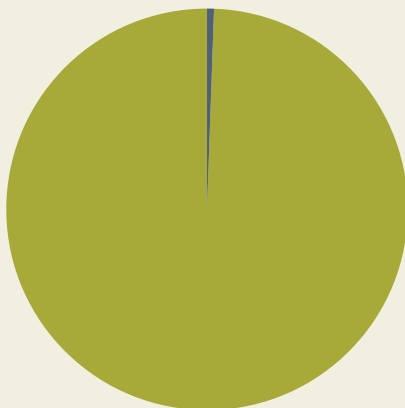
STAFFING COMPLEMENT:

1.0 FTE (Full-time equivalent)

SUPPORTS STRATEGIC FOCUS AREAS:

Community Spirit and Wellbeing

DEPARTMENT'S SHARE OF CITY BUDGET



- Emergency Program 0.6%
- Remaining City Budget 99.4%

SOURCE: CITY OF PITT MEADOWS FINANCE DEPARTMENT



The Emergency Program ensures that the City is prepared for, and able to manage, small and major catastrophic events, whether man made or natural disasters.

Responsibilities of this program include: the City’s Emergency Management program; oversight of training, supplies and staffing of the City’s Emergency Operations Centre; coordination of Emergency Support Services (ESS) training, supplies and volunteers team; providing education to staff and community on emergency preparedness. Due to the over-arching impact of the Emergency Program on all aspects of the City business and its high priority for Council, the Emergency Program Coordinator reports directly to the Chief Administrative Officer.

STAFFING COMPLEMENT



DEFERRED PROJECTS

As a result of priorities that emerged throughout the year the following 2019 business plan initiatives were deferred:

Emergency Program

- Group Lodging Training. The Group Lodging Training with Recreation Staff was deferred to 2020.
- ESS Volunteer Retention Program. This was not implemented due to difficulty in hiring a contractor to facilitate the program. This project was deferred to 2020.



EMERGENCY PROGRAM

KEY INITIATIVES 2020

STRATEGIC PRIORITY	INITIATIVE	TARGET
Community Spirit & Wellbeing Health & Safety	Emergency Support Services (ESS) Volunteers. Develop an ESS recruitment & retention program.	Q1
Community Spirit & Wellbeing Health & Safety	Evacuation Plan. Update Evacuation Plan to accommodate new evacuation routes.	Q1
Community Spirit & Wellbeing Health & Safety	Group Lodging Team. Develop and facilitate group lodging training and team with Recreation staff.	Q2
Community Spirit & Wellbeing Health & Safety	Staff Housing Plan. Develop housing and feeding plan for EOC staff to implement in a disastrous event.	Q3
Community Spirit & Wellbeing Health & Safety	Emergency Support Services (ESS) Training. Develop ESS training to enhance the skills of volunteers. Training to include volunteer management during an event.	Q4
Community Spirit & Wellbeing Health & Safety	Emergency Operations Centre (EOC) Training & Development. Develop and facilitate nine sessions to enrich the skills of the EOC team. The focus will be readiness for the regional functional exercise in 2022. Continue to address new member's training and team awareness.	Q4
Community Spirit & Wellbeing Health & Safety	Regional Functional Exercise. Participate regionally on committee for development of the regional exercise in 2022.	Q4
Community Spirit & Wellbeing Health & Safety	Regional Emergency Program Coordinators. Participate in regional initiatives and training.	Q4
Community Spirit & Wellbeing Health & Safety	Integrated Partnership for Regional Emergency Management. Participate in regional/provincial initiatives such as safe water, economics, roadways and disaster response routes.	Q4
Community Spirit & Wellbeing Health & Safety Corporate Excellence Resources	Obtain Grants for: <ul style="list-style-type: none"> • Emergency Operations Supplies. Identify and purchase supplies for new EOC such as desks, computers, stationery and cupboards. • ESS Group Lodging Supplies & Trailer. Purchase supplies such as: pillows, cots and blankets for group lodging. • Regional Evacuation Route Planning. Expand evacuation routes from a regional perspective; and • Structural Flood Mitigation. Fenton Road Pump Station and back-up generator. 	Q4
Community Spirit & Wellbeing Health & Safety	Business Continuity. Continue through the process of determining essential services and business analysis. This is a three year project.	Q4



PROPOSED OPERATING BUDGET

	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	PROPOSED CHANGES FOR 2020		2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	2023 PROPOSED BUDGET	2024 PROPOSED BUDGET
Expenses								
Emergency Program	\$129,300	\$139,300	\$10,000	7.7%	\$142,300	\$145,500	\$148,600	\$151,900
	129,300	139,300	10,000	7.7%	142,300	145,500	148,600	151,900
Net Operating Expenses	\$129,300	\$139,300	\$10,000	7.7%	\$142,300	\$145,500	\$148,600	\$151,900

KEY BUDGET CHANGES FOR 2020:	
Salary and Benefits	8,300
Professional Development	1,000
Other	700
Change in Net Operating Expenses	\$10,000

