



WOOD BUFFALO RECOVERY COMMITTEE REPORT

Meeting Date: September 21, 2016

Subject: 2016 Budget Request – Recovery Committee and Task Force

APPROVALS:

Dana Woodworth, Recovery Task Force Team Lead

Recommendations:

1. THAT the Wood Buffalo Recovery Committee (WBRC) recommend to Council that funding in the amount of \$7,036,190 be allocated from the 2016 Municipal Operating Budget surplus, if it exists, to support the additional cash flow requirements related to the operations of the WBRC and the Recovery Task Force (RTF); and
2. THAT in the event this funding cannot be accommodated in the 2016 Municipal Operating Budget surplus, funding be allocated from Emerging Issues Reserve or any other funding source as determined by the Municipality.
3. THAT the WBRC recommend to Council that the Municipality provide \$26,053,260 in cash-flow requirements to the WBRC and RTF in advance of the formal submission to the Disaster Recovery Program (DRP) for reimbursement.
4. THAT the WBRC make a submission to the Government of Alberta for an advance in DRP funding.

Summary:

The purpose of these funds is to ensure that the objectives and goals as outlined in the Wood Buffalo Wildfire Recovery Campaign Plan be implemented throughout the remainder of 2016. These funds will be utilized to support the operations of the WBRC and RTF.

It should be noted that a Provincial representative for the Disaster Recovery Program (DRP) was involved in the review of the budget, however there is no formal guarantee that all expenditures will be reimbursed until they have been submitted, reviewed and approved. The RTF anticipates that the majority of costs will be reimbursable, but there is no reliable statistical data through the Regional Municipality of Wood Buffalo (RMWB) to indicate the percentage of DRP submissions that will be reimbursed. To remain conservative, the RTF has made an assumption that 80% of all costs submitted to DRP will be reimbursed and the remaining 20% will be a true funding requirement from the RMWB.

Background:

The WBRC was established by Municipal Bylaw in July 2016 and a provisional budget of \$4M was approved as startup funding. The Recovery Task Force Interim Team Lead has been

selected. Municipal personnel reporting to the Team Lead have been seconded to staff the Recovery Task Force and implement the goals of the Committee and the direction of Council.

Budget/Financial Implications:

The WBRC and the RTF require the entire \$33,089,050 additional cash flow for operations up – front. All eligible costs will be submitted to the DRP program for reimbursement. The breakdown of overall funding is shown below.

- Gross expenses		\$37,089,450	
- Funded by:			
o Provisional funding	\$ 4,000,000		
o Additional Municipal funding	\$ 7,036,190		
Total RMWB funding requirement	\$11,036,190		
o DRP reimbursable	\$26,053,260		
Total Funding Sources		\$37,089,450	

Rationale for Recommendations:

The Wood Buffalo Recovery Committee’s mandate is to consult and work with: Municipal business units, private and not-for-profit sectors, other levels of government, government agencies, and other stakeholders, including affected residents. The Committee, will select and execute measures to ensure that the Municipality and its residents will be well established on a path to recovery from the devastating 2016 wildfire in the shortest time practicable, having regard for the magnitude of the task. This funding request is necessary to carry out these activities for the remainder of the year.

Strategic Plan Linkages:

Providing funding to the Wood Buffalo Recovery Committee supports the following pillars of the strategic plan:

- Pillar 1 – Building Responsible Government
- Pillar 2 – Building Balanced Regional Services
- Pillar 3 – Building a Vibrant Economy Together
- Pillar 4 – Building an Effective Land Strategy
- Pillar 5 – Building a Reliable Transportation System
- Pillar 6 – Building a Sustainable Region
- Pillar 7 – Building for a Healthy and Active Lifestyle