



Central
Saanich

MID YEAR PROGRESS REPORT 2022

District of Central Saanich
British Columbia, Canada
August 1, 2022



MID YEAR PROGRESS REPORT 2022

This Mid Year Progress Report provides an update on activities from January to June 2022, and notes the progress made towards achieving the objectives in the 2021-2022 Strategic Plan. The report complements the Annual Report and Financial Plan. All of these reports are found at centralsaanich.ca.

We gratefully acknowledge that the land on which we live, work, learn and play is the traditional territory of the WSÁNEĆ people which includes WJOLÉLP (Tsartlip), BOKÉĆEN (Pauquachin), SʔÁUTW (Tsawout), WSIKEM (Tseycum) and MÁLEXEL (Malahat) Nations.

Photo credits:
Janis Jean Photography
Janice Howard
Skyscope





CONTENTS



INTRODUCTION	2
STRATEGIC PRIORITIES PROGRESS & HIGHLIGHTS	4
Progress on 2021-2022 Strategic Priorities	5
Highlights	6
MUNICIPAL SERVICES & OPERATIONS	8
Office of the CAO	9
Office of the CAO	9
Human Resources & Organizational Development	10
Corporate Services	11
Legislative Services	11
Community Services	12
Finance & Information Services	14
Finance	14
Information Technology	16
Planning & Building Services	17
Planning	17
Building & Bylaw	19
Climate Action	20
Engineering Services	22
Engineering	22
Public Works	23
Water	25
Sewer	26
Fire Department	27
Police Service	29

An aerial photograph of a coastal town, likely Saanich, British Columbia. The foreground shows a dense residential area with houses and trees. In the middle ground, there's a large body of water (likely the Strait of Juan de Fuca) and a forested hillside. In the background, there are rolling hills and mountains under a clear blue sky. A dark blue diagonal graphic element is in the top right corner.

STRATEGIC PRIORITIES PROGRESS & HIGHLIGHTS

PROGRESS ON 2021-2022 STRATEGIC PRIORITIES

Status as of June 30, 2022

PRIORITIES	GOALS	ACTIONS	INVEST IN ROAD SAFETY, TRANSIT AND SAFE, ACCESSIBLE ACTIVE TRANSPORTATION	INVEST IN CLIMATE ACTION AND A HEALTHY ENVIRONMENT	FOCUS ON STRONG LOCAL ECONOMY AND SUPPORTING AGRICULTURE	MANAGE RESPONSIBLE GROWTH
						
			<p>We will invest in building, improving and maintaining safe, accessible active transportation infrastructure; prioritizing connections for urban centres and regional routes; and will focus on road safety and transit to enable residents of all abilities to choose walking, cycling and rolling.</p> <p>Completed</p> <ul style="list-style-type: none"> Active Transportation Plan Speed Reduction Pilot Project <p>Underway</p> <ul style="list-style-type: none"> Keating Flyover Wallace Dr. Bike Path (with Brentwood Sewer Project) <p>Ongoing</p> <ul style="list-style-type: none"> AT Plan Implementation 	<p>We will advance progress on climate action through mitigation and adaption initiatives, enhancing our natural environment, and protecting our sensitive habitat and ecological areas.</p> <p>Underway</p> <ul style="list-style-type: none"> Home Energy Retrofit (PACE) Pilot Project Climate Action Strategy Implementation Solid Waste Collection Study <p>Ongoing</p> <ul style="list-style-type: none"> Saanich Peninsula Harbours Initiative 	<p>We will create an economically resilient community where people can live and work, and businesses and farms are supported by a progressive regulatory framework.</p> <p>Underway</p> <ul style="list-style-type: none"> Supporting Economic Recovery Keating Business District Parking & Access Management Study Martindale Drainage Improvements (part of Keating flyover project) Community Wildfire Protection Plan - Implementation Childcare Inventory and Action Plan - Implementation 	<p>We will preserve our rural and agricultural land by applying smart growth principles to create walkable village centres where businesses and residents can thrive and housing is accessible and affordable across the spectrum.</p> <p>Completed</p> <ul style="list-style-type: none"> Long term Financial Plan and Asset Management Plan Renewal <p>Underway</p> <ul style="list-style-type: none"> Official Community Plan Review 1903 Mt Newton Site Feasibility Saanichton Village Design Plan Implementation Brentwood Bay Sewer Improvement Project <p>Future</p> <ul style="list-style-type: none"> Parks Master Plan

HIGHLIGHTS

Saanichton Bike N' Ride opened

The new bike facility was a collaboration with Saanichton Village Association and supported by a number of generous community donations.



Oil to Heat Pump Financing program launched

In the first half of 2022, 22 homeowners took advantage of the District's financing program to switch their oil heating systems to energy-efficient electric heat pumps. This climate action will help reduce greenhouse gas emissions in our community and help residents save on energy costs and achieve greater comfort in their homes.



Economic Resiliency Action Plan adopted

The plan details the local impacts of the pandemic and actions the District can take to become more resilient.



18,089

population served

(2019 Province of BC estimate)

Community garden flourishing

The first community garden on public land was opened. The garden offers residents who might not otherwise be able to, a chance to grow food, socialize and be active.



110.8

municipal staff employed



Book sharing enjoyed

Central Saanich's first Community Sharing Library was installed in Pioneer Park. This library is a project created by the Saanich Peninsula Literacy Taskforce and the Woodwynn Girl Guides. The library was built by a volunteer from SHOAL Centre for Seniors.



61

new licences
(first half of 2022)

4

closures



84

hectares
(208 acres) of
municipal parkland

Official Community Plan (OCP) drafted

A draft of the OCP was presented to the community, OCP Advisory Committee and Council, and the third phase of the four-phase project was completed.



HIGHLIGHTS continued



Celebration of the 2SLGBTQIA+ communities

New rainbow benches and a rainbow crosswalk were installed to welcome and remind people that Central Saanich is an inclusive community that proudly supports people of all sexual orientations and genders.

Multisport grant funding announcement

A new multi-sport facility is coming to Centennial Park thanks to a \$2M grant from the Investing in Canada Infrastructure Program. The Centennial Multi-Sport Box will host a variety of sports and recreation programs and accommodate many user groups.



Wildfire preparedness program launched

The FireSmart program will help mitigate wildfire risk in Central Saanich through home assessments, a community wildfire resiliency plan and outreach.



Photo credit: Peninsula New Review



Heat Response Plan implemented

As a result of the 2021 heat dome, the District's Emergency Program developed a Heat Response Plan so we can act fast when extreme heat is forecasted.





MUNICIPAL SERVICES & OPERATIONS

OFFICE OF THE CAO

Office of the CAO | Human Resources & Organizational Development



Office of the CAO

The Office of the CAO is responsible for the oversight of the corporation including the implementation of Council's 2021-2022 Strategic Plan and planned departmental operational and capital objectives. To ensure there is internal capacity to achieve these objectives, an organizational review was completed by the CAO's office, and significant changes were implemented in the Engineering Department. This will allow the District to advance the work outlined in the *Resilient Asset Management* and *Active Transportation* Plans.

Performance Measures	2021	2022 Mid-Year
Corporate priorities achieved by target date	95%	95%
Operational priorities achieved by target date	95%	95%

Progress on Priorities

Renew Service Agreements with Tsawout and Tsartlip First Nations

Coordinate 1903 Mt Newton Site Feasibility

Continue relationship building with the Tsawout and Tsartlip First Nations

Status

● Underway

● Underway

● Underway



OFFICE OF THE CAO

Human Resources & Organizational Development

Human Resources and Organizational Development office has been active in providing progressive, client-focused Human Resources services. In line with global trends, we have been actively recruiting for a number of positions. The office has also been focused on policy and program development to ensure operational efficiency.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Employees (regular & temporary)	107.2	110.3	110.8
Competitions	19	22	18
Mandatory training sessions/attendees	2/23	4/35	2/37

Progress on Priorities

Implement additional organizational development initiatives such as an employee learning program

Implement Disability Management program

Status

● Underway

● Underway



CORPORATE SERVICES

Legislative Services | Community Services



Legislative Services

Legislative Services led Freedom of Information and Privacy training for the organization, and completed the transition to new agenda management software. Staff supported over 42 meetings and received a Community to Community grant to meet with our neighbouring Nations.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Council, committee, commission and task force meetings	71	70	42
Freedom of information requests/hrs	26	35	6/51.5 hrs
Insurance incidents processed	20	15	6

Progress on Priorities

Conduct the 2022 Local General Election and orientation of the 2022- 2026 Council

Audit the FOIPPA Program

Collaborate on an Indigenous Consultation Policy

Conduct Freedom of Information and Protection of Privacy (FOIPPA) training programs

Develop a policy review framework

Status

● Underway

● Deferred

● Deferred

☑ Completed

Q3/Q4



CORPORATE SERVICES

Community Services

Community Services updated the District's brand guide, reviewed and updated corporate policies, supported economic recovery work, and saw a significant increase in park bookings.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Hours park amenities booked	14,000	16,000	12,000
# of sessions on CentralSaanich.ca	141,521	150,000	68,949
LetsTalkCentralSaanich.ca page views	6,363	4,000	2,434
In-person engagement participants	40	TBD	130
Virtual engagement participants	130	50	100

Progress on Priorities

Update Parks Booking Policy

Conduct Official Community Plan public engagement and communications

Review Community Service Agreement contract approach

Lead communications on strategic priorities and 2022 election

Update Media Relations Policy and Visual ID Policy

Continue to support economic recovery efforts

Lead signage strategy

Status

Q3/Q4

● Underway

● Deferred

● Underway

☑ Completed

● Underway

● Underway



FINANCE & TECHNOLOGY SERVICES

Finance | Information Technology



Finance

Finance has updated the Fees and Charges Bylaw and recently completed the District's *Asset Management Plan* and *Long-term Financial Strategy*. Finance is currently implementing the new Asset Retirement Obligation accounting standard.

Performance Measures		2021	2022 Plan	2022 Mid-Year
Cash receipting and banking	Transactions Processed	36,598	40,000	24,188
Licensing	Dog and Business Licences Issued	1,993	2,100	1,804
Property taxation	Collections (Million)	\$35.9	\$37.2	\$19.2
	Tax Notices Issued	7,135	7,150	7,152
Utility billing	Bills Issued	14,311	14,400	9,576
Accounts payable/receivable	Invoices/PAPs Processed	5,766	5,000	2,746
	Credit Card Transactions	1,688	1,700	890

Progress on Priorities

Complete and implement Asset Management Plan update outcomes	☑ Completed
Start implementation of Asset Retirement Obligation accounting standard	● Underway
Update Sustainable Purchasing Policy and develop a Purchasing Card Policy	● Deferred
Analyze the transition of CRD sewer treatment costs from property tax billing to utility billing	● Deferred
Expand internal financial services, including training	● Underway
Conduct annual update of Fees and Charges Bylaw	☑ Completed



FINANCE & TECHNOLOGY SERVICES



Information Technology

Information Technology conducted significant software and hardware upgrades to support district operations. The department continues to focus its efforts for the remaining year on implementing a new phone system and updating geographic information systems, along with continuing to migrate corporate digital assets to the District's internet-based cloud infrastructure.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Helpdesk requests	832	800	345
Security update hours committed	400	400	200
Project hours committed	460	200	100

Progress on Priorities

Corporate phone system replacement	Q3/Q4
Cloud migration of corporate data	Q3/Q4
Continue core software product upgrades	● Underway
Continue network security improvements	● Underway
Server cluster replacement	Q3/Q4
GIS Service planning	Q3/Q4

PLANNING & BUILDING SERVICES

Planning | Building & Bylaw | Climate Action



Planning

The District is currently updating our Official Community Plan, which helps determine how and where we live, work, play and move in Central Saanich. During the first half of 2022, the District engaged with the community, both in-person and virtually about the first draft OCP. Revisions are being made and a second draft of the OCP will be presented to Council in late summer 2022.

Development applications received in the first half of 2022 are steady, with slightly higher volume than anticipated. A number of multi-unit residential developments are being planned, helping to diversify housing opportunities in the community.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Planning applications received	48	50	28
Subdivisions received	13	10	10

Progress on Priorities

Complete the Official Community Plan review

Commence the Parks Master Plan project

Implement actions from the Saanichton Village Design Plan

Complete the Keating Parking Study

Participate in the Solid Waste Study

Status

● Underway

Q4

● Deferred

● Underway

● Underway





PLANNING & BUILDING SERVICES

Building & Bylaw

For Building Services, building permit activity remained high in early 2022, continuing a trend from the previous year. There are number of large-scale projects being planned or under construction in the District, and it is expected the volume of applications and inspections will continue to be high throughout the year.

The District's Bylaw Services continue to be responsive in the community with a goal of educating and working toward voluntary compliance. The District recently updated its Bylaw Enforcement Policy to distinguish between bylaw infractions that have a health and safety risk and are high priority, and those that are low risk, enabling Bylaw Enforcement staff to better work with the community towards compliance in a fair and consistent manner.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Building permits issued	208	170	88
Building inspections	1362	1,200	685
Bylaw inspections	337	375	161
Bylaw complaints (high priority) investigated in 5 days	90%	95%	78%
Enforcement - Volunteer compliance files/rate per year	1%	90%	94%
Business licence decision in 20 days	86%	95%	93%

Progress on Priorities

BC Energy Step Code and Low Carbon Buildings

E Permitting Project

Status

● Underway

● Underway



PLANNING & BUILDING SERVICES

Climate Action

The District's Climate Action initiatives continue to advance, working to address one of the most pressing issues of our day. In early 2022 the District launched the Oil to Heat Pump Financing program; with the benefit of a federal grant, the District is providing an interest-free loan to homeowners to convert from oil heating to electric heat pumps, helping to reduce GHG emissions in our community. So far 26 homes have registered for the program. The District also continues to implement the Electric Vehicle and E-bike Strategy, with the installation of two new EV chargers at the municipal hall.

Performance measures	2021	2022 Plan	2022 Mid-Year
Public trees planted	103	100	153
Public trees removed	13	N/A	0
Electric vehicle chargers (property of DCS)	8	10	10
Fossil fuel heating systems replaced with electric heat pumps	44	TBD	TBD
% of EV vehicles in Central Saanich	2.4% (429)	TBD*	TBD
% of bus stops that include a shelter	22%	23%	TBD
% community roads that have on street bikeways	25%	25%	TBD
% of community roads with sidewalk facilities	20%	20%	TBD

*ICBC 2021 data to come spring 2022



ENGINEERING SERVICES

Engineering | Public Works | Water | Sewer



Engineering

The Engineering Department has had significant changes the first half of 2022 with retirement of the long-time Senior Engineering Technician, hiring of the Director of Engineering, Manager of Infrastructure, Senior Engineering Technician, and Administrative Assistant. Service delivery continued with in-house watermain replacement at Wallace and Marchant, advancement of electrical and mechanical upgrades at three sanitary pump stations, tendering of the Benvenuto Multi-use Pathway, Seabrook Water Main Replacement, and School Zone Crosswalk Improvement projects, subdivision application reviews, and continued engineering support to Public Works and Planning and Building Services.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Subdivision application reviews/hrs	24/500	TBD	8/80
Value of annual capital expenditures (Eng & PW)	\$1.58 M	\$8.64 M	\$69 K
Capital projects/hrs	12/600	28	5/180

Progress on Priorities

- Complete Solid Waste Removal Study
- Complete Keating Parking Management Study
- Undertake Engineering Standards update
- Work with partners on Keating Flyover construction
- Submit Brentwood Bay Sewer Project and Wallace Drive Bike Lane grant application
- Oversee Benvenuto Pathway construction

Status

- Underway
- Underway
- Deferred to 2023
- Underway
- ☒ Completed

Q3



ENGINEERING SERVICES

Public Works

Roads | Facilities | Parks | Fleet

Public Works has had significant organizational changes over the first half of 2022. These changes align with service delivery; underground services, roads, and drainage, and are managed by the Manager of Infrastructure, while the Senior Manager of Parks, Facilities, and Fleet manages Parks, Facilities, and Fleet services.

Roads and Drains have begun annual road improvements. Ditch and drain cleaning, asphalt overlay and chip sealing have started, for fall completion.

Due to the cool and wet spring, Parks have expended significant effort in ensuring that vegetation is kept at manageable levels, supply chain issues have provided difficulties in maintaining equipment in a timely manner.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Road sweeping hours	450	700	399
Road patching hours	890	600	897
Sightlines and vegetation control hrs	814	500	774
Winter road maintenance events	2	4	1
Tree inquiries (public)	74	150	29
Ditch and culvert maintenance hrs	611	800	248
Facility maintenance requests	530	450	240

Progress on Priorities

Review staff resources to address facilities maintenance needs
Street Sign Standardization Replacement Program
Continue modest park infrastructure replacements
Replace Centennial Park Diamond 6 backstop
Participate in Parks Master Plan
Manage Centennial Park outbuilding improvements
LED light conversion at Fieldhouse
Drain work at Cultural Centre and Firehall #1
Facility window improvements

Status

● Underway
● Underway
● Underway
● Underway
Q4
☑ Completed
Q4
☑ Completed
● Underway





Water

ENGINEERING SERVICES

Public Works continue to operate and maintain the District's water infrastructure. Water main replacement in the Seabrook neighborhood has commenced. Replacement of asbestos cement water main with PVC water main is required to maintain water service delivery and a resilient water distribution system.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Water mains kilometers flushed	Achieved	140	125
Water service installations	10	10	12
Hydrant installations	5	6	2
Hydrants serviced - Class 'A and B'	250	250	97

Progress on Priorities

- Continue with COVID-19 protocols
- Continue with third party development service connection installations
- Implementation of pipe replacement program
- Meter replacement program

Status

- Underway
- Underway
- Underway
- Underway



Sewer

ENGINEERING SERVICES

Staff continue to operate and maintain the District's sewer collection and conveyance system. Three sewer pump stations require improvements, primarily pump replacements and corroded mounting replacement. Improvements have started with work to be completed in the fall.

Performance Measures	2021	2022 Plan	2022 Mid-Year
Meters Cleaned	6,000	6,000	6,500
Meters video condition assessed	5,000	7,000	9,218
Breaks Repaired	8	3	4
Sewer stations flushing	225	220	65
Pump inspections/maintenance	1,000	800	800
Manhole inspections/maintenance	80	100	0
Sewer service installations	10	6	2

Progress on Priorities

Pump station improvements (Butler, Keating, Mt. Newton X Road)	● Underway
Brentwood/Hagen sewer replacement project (pending grant)	● Underway
Pipe maintenance and repair	● Underway

Status

- Underway
- Underway
- Underway



FIRE DEPARTMENT

With the relaxation of COVID restrictions, the Fire Department has returned to regular training and inspections. Pent up demand for public education has kept our firefighters busy in the first half of this year, with numerous requests for first aid and extinguisher training, as well as school, daycare and firehall tours. We are thrilled to be out in our community again.

Thanks to a UBCM grant, we have hired a full time FireSmart coordinator who will assist the District in its efforts to improve its community wildfire protection program.

We have also been actively recruiting new members, with a new class of trained full service firefighters that will be ready to serve early next year and a brand new intake that is currently underway, with selection to hopefully be complete early November.



Fire Department

Performance Measures	2021	2022 Mid-Year
Alarms - Non Fire	113	66
Burning Complaints	44	51
Fires	52	8
Hazardous Conditions	51	41
Public Calls for Service	112	53
Medical	536	287
Rescue	83	45
<i>Total calls</i>	<i>991</i>	<i>551</i>

Progress on Priorities

Procurement of expiring Self Contained Breathing Apparatus

Upgrade of wildfire personal protective equipment

Application for UBCM grant to support Community Wildfire Protection Plan

Hire Deputy Fire Chief

Status

-  Underway
-  Underway
- ☒ Completed
- ☒ Completed

Emergency Program

Progress on Priorities





Enhance public education on emergency preparedness

Coordinate joint training exercises with peninsula governments including Tsawout and Tsartlip First Nations

Conduct group lodging exercise in conjunction with Emergency Support Services

Conduct reception centre exercise with Emergency Support Services and Tsartlip First Nation

Status

-  Underway
-  Planning Underway, exercises will be in the fall
-  Deferred to the fall
-  Deferred to the fall



POLICE SERVICE

The police updated strategic plan is progressing on target with the recent completion of the community survey. We have contracted a technology provider to improve both, internal and external services to the public in pursuit of modernizing our police service. Road Safety continues to be our priority to reduce collisions through education and enforcement. We have re-established our volunteer and Reserve Officer program post pandemic with application and hiring processes well underway.

Performance Measures	2021	2022 Mid-Year
Crimes against Persons	156	73
Property crime	249	171
Traffic	3,052	1,065
Other	2,529	1,183
<i>Total files</i>	<i>4,048</i>	<i>1,871</i>

Progress on Priorities

Completion of an updated strategic plan	● Underway
Continued development of internal human resource practices	● Underway
Reestablish the Reserve Officer program, including recruitment and training	● Underway
Modernize services through the use of technologies, including using an online Criminal Record Check option, and bike registry app	● Underway
Compliance with provincial standards for e-disclosure including redeployment of existing resources	☑ Completed

Status

● Underway

● Underway

● Underway

● Underway

☑ Completed





Central Saanich

centralsaanich.ca