



INTEGRATED PLANNING & REPORTING

2024 - Q1 Report

January to March 2024

May 2024

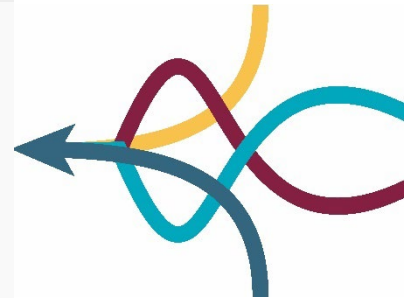
INTRODUCTION

ABOUT INTEGRATED PLANNING

The Integrated Planning and Reporting (IP&R) Framework is based on the community’s aspirations for a period of at least 10 years through the adoption of the Official Community Plan. It includes a suite of integrated plans that set out a vision and goals and strategic actions to achieve them.

It involves a reporting structure to communicate progress to Council and the community as well as a structured timeline for review to ensure the goals and actions are still relevant.

<p>Guiding Documents</p>	<p>The <u>Official Community Plan</u> is the overarching vision and guiding document for the future of Central Saanich. The District's <u>Asset Management Plan</u> is a long-term financial plan that forecasts the annual funding to be required into the future for maintaining and replacing District assets/infrastructure, such as roads and buildings.</p>
<p>Vision</p>	<p><u>Council’s Strategic Plan</u> is a short-term document that identifies the current priorities of Council and provides the organization’s leadership with the direction to ensure Council priority outcomes are achieved within their term. The Strategic Plan is developed at the start of Council's term and is informed by the Official Community Plan, Community Satisfaction Survey, community feedback, Council and staff.</p> <p>View <u>video highlights</u>.</p>
<p>Resourcing Plans</p>	<p>The Strategic Plan informs the development of the draft <u>2024-2027 Implementation Plan</u>, which lists the new projects the District has identified to achieve the goals of Council.</p> <p>The annual <u>Financial Plan</u> is a five-year balanced budget to guide our strategic investments and service plans while keeping property tax, utility fees, and user fees affordable over the long term.</p> <p>The WorkForce plan is a four-year analysis of the workforce needed to achieve the work plan.</p>



QUARTERLY REPORTING

Quarterly reports provide a progress update on the District’s 2024-2027 Strategic Implementation Plan. In addition, various aspects of reporting are provided during the Annual Report and Financial Plan process. The metrics for the strategic plan are provided in the Annual Report.

INTEGRATED PLANNING AND REPORTING FRAMEWORK



See Master Plans at CSaanich.ca/Plans

2024-2027 STRATEGIC PLAN



PRIORITIES	GOALS
<p>Invest in Infrastructure and Active Transportation</p> 	<p>Improve the active transportation network to foster a complete community where people live, work and play.</p> <p>Prioritize infrastructure investment renewal and upgrades that consider climate adaptation and mitigation, and future growth.</p> <p>Facilitate increased public amenities by leveraging resources and seeking partnerships, including childcare, recreation, healthcare, and social services.</p>
<p>Expand the Supply of Affordable, Attainable, and Rental Housing</p> 	<p>Adapt and respond to emerging legislation that seek to remove barriers and incentivize a broader range of housing options.</p> <p>Support and encourage development proposals that expand housing diversity, including purpose built rental and legal suites.</p> <p>Pursue partnerships with housing providers and government agencies to deliver affordable housing and amenities.</p>
<p>Foster a Community of Inclusion, Diversity and Accessibility</p> 	<p>Strengthen relationships with the WJOLELP (Tsartlip) and STÁUTW (Tsawout) First Nations based on the recognition of rights, respect and partnership.</p> <p>Support community inclusion, equity, accessibility and diversity through improvements to services and the built environment.</p> <p>Build an organizational culture of understanding of key equity, diversity, and inclusion concepts.</p>
<p>Cultivate a Resilient Economy and Thriving Agricultural Sector</p> 	<p>Be responsive to changing economic conditions and emerging sectors that help strengthen and diversify the District’s business and industrial community.</p> <p>Support the agricultural community and encourage farming that improves food security.</p> <p>Promote our unique character and encourage visitors and residents to support local businesses, agri-tourism and tourism opportunities.</p>
<p>Champion Climate Adaptation, Mitigation, and Preparedness</p> 	<p>Ensure a resilient community that is supported and prepared for extreme events through public education, planning and response.</p> <p>Improve natural asset and ecosystem management through the principles of preservation and restoration.</p> <p>Reduce GHG emissions by continuing to demonstrate climate leadership and apply a climate lens to decision making and initiatives.</p>
<p>Demonstrate Organizational Effectiveness</p> 	<p>Deliver excellent, accessible and responsive customer service for our diverse community.</p> <p>Continue to improve internal processes through adoption of best practices, legislative authority, and new technology.</p> <p>Continue to build strong relationships through collaboration and engagement with community members, service providers, and government agencies to advance community interests.</p>

Progress on the goals is reported in Annual Report.

2024-Q1 UPDATE

Project Name	Schedule		Status			Q1 Update
	Start	Target	Not Started	In Progress	Complete	
Develop a Corporate Diversity, Equity and Inclusion Framework and integrate into District's plans, processes and policies	2024	2024		0		Initial research has begun on the project. Project to commence in Q2
Modernize Human Resources systems and processes	2024	2027		0		This project is ongoing. Developed and implemented SharePoint Onboarding page with resources in Q1
Modernize and maintain a comprehensive Occupational Health and Safety (OH&S) Framework ensuring a strong workplace safety culture	2024	2027		0		Corporate in-depth review of Safety Audit completed in 2023 to understand needs; Project Charter for Phase 2 currently under development
Establish a natural assets inventory and management plan	2024	2025	0			Project to commence in Q3 with background research and project scoping
Implement Zero Carbon and Energy Step Code	2024	2025	0			Research and analysis in Q3 and present options to Council in Q4
Implement Maber Flats Management Plan including hydrology and wetland restoration	2024	2024		0		Regular meetings with WLC Lands Trust Society. Issued RFP for hydrology study.
Develop a Municipal Operations Energy and Emissions Strategy	2024	2024		0		Project consultant engaged for Facilities review. Fleet review project scope under development
Develop a public engagement framework and policy	2024	2024		0		Project planning initiated
Indigenous Engagement Requirements Funding Program Planning & Implementation for EDMA	2024	2025		0		Discussion and workplanning underway with Tsawout and Tsartlip
Accessibility Plan Implementation	2024	2026		0		SPARC BC Grant received; First training session offered to staff; Accommodation Administrative policy adopted and in implementation; Communications specific training underway
Age-Friendly Community Plan Implementation	2024	2027		0		Funding of Care Fair provided. Beacon services established in Community Resource Office
Develop MOU with neighbouring First Nations	2024	2026				Application for C2C was submitted in collaboration with Tsawout and Tsartlip and was successful

Project Name	Schedule		Status			Q1 Update
	Start	Target	Not Started	In Progress	Complete	
Update Integrated Stormwater Management Plan	2024	2025	0			Project start in late Q3 2024 with completion in 2025. RFP will be drafted in Q3
Develop a Fire Department Master Plan	2024	2024		0		Project Charter completed. RFP scope of work underway
Implement Fire Department Software Solution	2024	2024		0		Implementation ongoing with FirstDue staff support. 2 Modules ready to go-live. Remaining modules implemented by Q4
Undertake a Climate Change Risk and Vulnerability Assessment and develop implementation plan	2024	2024		0		RFP is posted
Review and update of Emergency Response Plan	2024	2024	0			Developed project scope, RFQ in Q2, to be completed by Q4
Develop a health and wellness program for our first responders	2024	2025		0		Project Charter underway
SSMUH Land Development Analysis	2024	2025		0		Project has commenced, with graphic consultant hired and graphics being prepared to assist with zoning updates
Parking Standards Review	2024	2025		0		Consultant has been engaged in late Q1. Project is advancing
Provincial Housing Initiatives Implementation	2024	2025		0		Staff are undertaking research and drafting zoning standards for Council consideration. Public information and engagement options are being developed
Update Building Bylaw with new Building Code requirements	2024	2025	0			Project to commence Q4 and completed in 2025
Implement Incentive Programs for Owners to Construct Accessory Dwellings and Predesign Building Plans for Cottages and Carriage Houses	2024	2025	0			Project to commence in Q3 with background research and program development

2024-Q1 UPDATE-CAPITAL PLAN



PROJECT	Schedule		Status			Q1 Comments
	Start	Target	Not Started	In Progress	Completed	
Active Transportation Plan						
Wallace Drive Bike Lanes	2024	2025		o		Tender awarded for construction, completion anticipated 2025
Crosswalk Wallace Drive at North end of Willow Way	2024	2024		o		Tender awarded for construction, completion anticipated 2025
Pathway Wallace Drive: Stelly's School to Willow Way	2024	2025		o		Tender awarded for construction, completion anticipated 2025
Sidewalk East Saanich Rd: Wallace Drive to Polo Park Crescent	2024	2025		o		Project coordinated with CRD watermain replacement project, design underway.
Bike Lane Wallace Drive: Prosser Rd to Mt Newton X Rd	2024	2024		o		Design underway, construction to occur with Wallace Drive Watermain replacement
Pathway Wallace Drive: Hovey Rd to Prosser Rd	2024	2025	o			Detailed design not started
Central Saanich Rd Pathway	2024	2026		o		Conceptual design started, initial comments from Tsawout received, detailed design underway
Mt Newton Pathway (Saanichton to Hwy 17)	2024	2025		o		Conceptual design completed with initial review by CRD, Island Health and Tsawout complete, further option refinement
Capital Plan						
Road/Drains						
Paving program: Wallace Dr, Tomlinson	2024	2025		o		Contractor procurement, and staff planning for carrying out paved portion
Water/Sewer						
Wallace Dr. Watermain replacement - East Saanich to Prosser	2024	2025		o		Detailed design underway with completion in spring. Tender in Fall after public engagement
Brentwood Bay Sewer Replacement	2024	2026		o		Linear construction tender has been awarded with works starting in late March
Parks						
Construct a splash pad at Centennial Park	2024	2024		o		Conceptual design underway with procurement for design build to follow
Fleet Plan (*All anticipated EV's unless otherwise noted)						
Police Replacement - Dodge Charger (3)	2024	2024		o		Procurement underway with delivery in 2024
Parks Pickup Truck (2)	2024	2024		o		Procurement occurred in late 2023, with delivery in 2024
Municipal Yard Cargo Van	2024	2024			o	

2024 WORKFORCE PLAN PROGRESS



The District’s 2024-2027 Workforce Plan identifies the required staff to support the District’s routine operations, such as upcoming capital projects, as well as delivering the new projects to achieve the goals of the 2024-2027 Strategic Plan. The Workforce Plan will be reviewed annually during the Financial Plan, and FTE requests may change subject to operational needs, funding availability, and Council approval.

Most of the 2024 positions required are hired or in progress.

Department	Capacity Shortfall/Gap	FTEs Requested	2024 Budget	Filled
Administration	Administrative Support	1	1	Y
Corporate Services	Communications Specialist-Climate	1	1	In progress
Engineering	Engineering Technician-Capital/Active Transportation	2	2	Y
Finance and IT	Financial Analyst – Capital	1	1	In progress
	GIS Coordinator	1	1	Q4
	Network Client Specialist	1	1	In progress
Planning	Planning Technician	1	1	Y
	Building Inspection	0.4	0.4	In progress
	NEW Community Planner-18 month	1	1	Y

APPENDICES



A. Strategic Implementation Plan (including metrics)

B. Workforce Plan with Funding Sources and Detail

C. Related Plans and Documents



2024-2027 STRATEGIC IMPLEMENTATION PLAN

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2024-2027 STRATEGIC PLAN

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OVERVIEW OF PRIORITY AREAS AND GOALS

Invest in Infrastructure and Active Transportation

High quality, efficient municipal infrastructure is critical to the life and safety of our residents, and like many jurisdictions, ours is aging. Central Saanich is prepared for the challenge of replacing aging infrastructure and facilities. We will continue to put more money aside each year, conduct condition assessments, and be thoughtful about climate adaptation and growth as we plan replacements that will serve the community for decades to come.

The District will also collaborate with the *SXÁUTW* (Tsaowut) and *WJOLELP* (Tsartlip) First Nations for updating servicing agreements and addressing infrastructure planning, maintenance, and future needs.

We want residents to have the options to work, live, and play by active transportation with connectivity throughout the community. The District is planning for \$10.4 million in new active transportation infrastructure over the next five years thanks to a \$5.5 million grant from the Province's Growing Communities Fund. These projects are high priorities from the Active Transportation Plan and complete connectivity between *SXÁUTW* First Nation and the core areas of Saanichton, Brentwood/*WJOLELP* First Nation as well as network improvements in Tanner Ridge. The District looks forward to complementing the new infrastructure with public education focused on active transportation and road safety.

We are looking forward to a renewed focus on parks and recreation, including completing our first Parks Master Plan in 25 years, adding a splashpad to Centennial Park, new park signage and *SENĆOFEN* place naming.

We are working to increase needed amenities by working closely with organizations and agencies that provide health and social services for our residents and collaborating across the peninsula to provide inclusive and accessible recreational facilities that promote a healthy community.



Invest in Infrastructure and Active Transportation



Goals

Improve the active transportation network to foster a complete community where people live, work and play.

Prioritize infrastructure investment renewal and upgrades that consider climate adaptation and mitigation, and future growth.

Facilitate increased public amenities by leveraging resources and seeking partnerships, including childcare, recreation, healthcare, and social services.

Tracking progress

- » Map of Connected systems
- » 9.5 kms of bike lanes, sidewalks, MUPs
- » 9 crosswalks
- » 12 kms of road surfacing (3 kms/year)
- » 4.3 kms of sewer, 8 km of watermain pipe replacement
- » Completion of Keating Flyover
- » Completion of Municipal Facilities
- » Improved GIS system
- » Updates to all masterplans, engineering standards and DCCs
- » Update to long term financial strategy and asset management plan *NEW* Natural Asset Plan
- » Completion of multi-sport box
- » 50 net new licensed daycare spots
- » Increase of recreation services (facilities and programming) in Central Saanich

Related Plans and Documents

- [Accelerated Active Transportation Plan Staff Report 2023](#)
- [Active Transportation Plan](#)
- [Capital Plans](#)
- [Financial Plan](#)
- [Long Term Financial Strategy and Asset Management Plan](#)
- Parks Master Plan (to be updated)
- [Official Community Plan](#)
- [Saanichton Village Design Plan](#)
- Transportation Master Plan (to be updated)
- [EV and E-Bike Strategy](#)
- [Sewer Master Plan](#)
- [Stormwater Master Plan](#)



Expand the Supply of Affordable, Attainable, and Rental Housing

Central Saanich is increasing and diversifying our housing stock through the policies of the Official Community Plan (OCP). Carefully managed growth will ensure greater physical and social health, preservation of agricultural lands and natural areas, efficient use of infrastructure, reduced greenhouse gas emissions, and improved quality of life.

We are working to ensure the types of housing we add to the community are what is needed by residents—this includes encouraging more secondary suites, rental housing, missing middle housing, below-market housing, and more.

To accomplish this, the District will undertake a number of housing actions, including looking at redeveloping municipal property, partnering with housing providers on more affordable housing developments, rezoning land to enable infill and densification, exploring partnerships with local First Nations, reducing barriers to development and updating our infrastructure to accommodate growth.

This strategy should serve our housing needs until 2036. Carefully managed growth can ensure greater physical and social health, preservation of agricultural lands and natural areas, efficient use of infrastructure, reduced greenhouse gas emissions, and improved quality of life.



Expand the Supply of Affordable, Attainable, and Rental Housing



Goals

Adapt and respond to emerging legislation that seek to remove barriers and incentivize a broader range of housing options.

Tracking progress

- » 90% of rezoning planning reports before Council within 6 months
- » By end of 2026 building permits issued for 415 new residential units
- » Streamlined approval processes that results in improved efficiency and decision making timelines – from 2023 baseline

Support and encourage development proposals that expand housing diversity, including purpose built rental and legal suites.

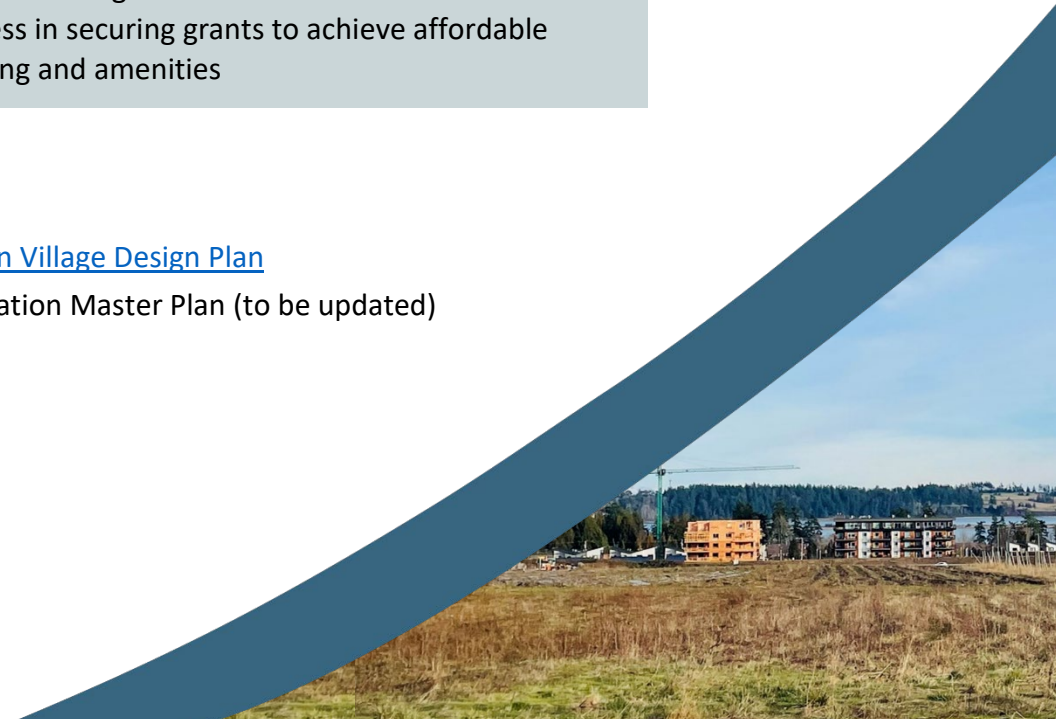
- » Building permits issued to increase legal suites, cottages and carriage houses by 30 units by 2027
- » 85% of new units are missing middle/multi-family residential
- » 20% of housing starts will be rental

Pursue partnerships with housing providers and government agencies to deliver affordable housing and amenities.

- » 10% of housing starts will be affordable
- » Success in securing grants to achieve affordable housing and amenities

Related Plans and Documents

- [Housing Needs Assessment](#)
- [Official Community Plan](#)
- [Infill and Densification Plan](#)
- [Saanichton Village Design Plan](#)
- Transportation Master Plan (to be updated)





Foster a Community of Inclusion, Diversity, and Accessibility

The District is committed to supporting reconciliation, diversity, equity, and accessibility as a community and employer.

We continue to learn from, listen to, and work closely with the First Nations governments, including providing services to the nations. As an employer and leader in the community, we support reconciliation with education for our staff and the public, as well as contributing to cultural revitalization through public art, education and the SENĆOŦEN place naming initiative.

A number of District plans are underway to lay the foundation for the District and community partners to build upon. Central Saanich's Age-Friendly Community Plan will help determine how to support the growing number of older adults in our community. An Accessibility Plan for the District and Police Service will provide recommendations on improvements to District policies, programs, services and more. An upcoming Customer Service Strategy and Public Engagement Framework will help identify underrepresented populations and address barriers to service and engagement, as well as provide guidance on techniques to minimize barriers and encourage inclusive service and intentional planning and outreach. The District is working to offer more services online to increase accessibility, as well as maintain in person and other forms of service.

We are applying an equity lens to community building and providing programs and initiatives in conjunction with other organizations to equitably provide for basic needs of the entire community, such as affordable housing, policies to support greater provision of childcare, access to non-vehicular modes of transportation, grant programs, and more.

Through partnerships, consultation and inclusion, we are applying new lenses to all of our work with the goal of increasing the number of people who feel included, safe and represented in our community.



Foster a Community of Inclusion, Diversity, and Accessibility



Goals	Tracking progress
Strengthen relationships with the WJOLELP (Tsartlip) and SÁAUTW (Tsawout) First Nations based on the recognition of rights, respect and partnership.	<ul style="list-style-type: none"> » Signed service agreements » SENĆOŦEN place names » MOUs with Tsawout, Tsartlip and WLC » Increased engagement » Standing Committees
Support community inclusion, equity, accessibility and diversity through improvements to services and the built environment.	<ul style="list-style-type: none"> » Adopted and Updated Accessibility Plan » Adopted Implementation Plans » Adopted Public Engagement Framework
Build an organizational culture of understanding of key equity, diversity, and inclusion concepts.	<ul style="list-style-type: none"> » Employee Survey (5 years) – sense of belonging, feeling heard » Internal Committee

Related Plans and Documents

- [Official Community Plan](#)
- [Age-Friendly Plan](#) (under development)
- [Accessibility Plan](#) (under development)
- [Housing Needs Assessment](#)
- [Active Transportation Plan](#)
- [Childcare Action Plan](#)



Cultivate a Resilient Economy and Thriving Agricultural Sector

The District recognizes agriculture as an important contributor to its rural and smalltown character, to the local and regional economy, and to local food security. We are supportive of local farms and that the agricultural land base is preserved. Supporting housing for farmers and farm workers is a key priority at the District, by expanding the opportunity to have accessory dwelling units on ALR lands. The District's Agriculture Area Plan from 2011 identified key initiatives to support farming, and this plan will be revisited to help address emerging trends and issues in the farming industry.

We are working to revitalize Central Saanich's core commercial areas of the villages of Brentwood Bay and Saanichton and the Keating Business District, which contain most of the District's retail and service commercial businesses that serve daily needs for residents.

The Keating Business District is a key economic driver with a range of industrial and trades-related businesses that serve the South Island region. We are advancing the Keating Business District Implementation Plan and working with the Ministry of Transportation and Infrastructure on the Keating Flyover, as the area is a key economic driver for the region.

The District OCP points to opportunity for four small commercial nodes at Turgoose, Moodyville, Island View and West Keating, which each have their own unique history and commercial flavour that contribute to creating walkable neighbourhoods.

As the community evolves, the District is building more commercial space, seeing industrial land develop, and a greater diversity of businesses are thriving. Locals and visitors enjoy Central Saanich's local charm and find the shops and services they need thanks to well planned developments, attractive storefronts, and clear signage.

Looking forward, the District is working to build a strong and vibrant community by attracting, supporting, and retaining businesses and residents. This includes identifying emerging sectors, continuing to support local businesses, and partnering with WSÁNEĆ Nations and other Saanich Peninsula municipalities to identify joint economic development initiatives.



Cultivate a Resilient Economy and Thriving Agricultural Sector



Goals	Tracking progress
Be responsive to changing economic conditions and emerging sectors that help strengthen and diversify the District's business and industrial community.	» Measuring businesses – compare
Support the agricultural community and encourage farming that improves food security.	<ul style="list-style-type: none"> » Completed rezoning of Agricultural properties to allow more dwellings # of units » Amended Land Use Bylaw to include controlled environment structure (vertical farming) as a permitted use » Support more sustainable farming through public education
Promote our unique character and encourage visitors and residents to support local businesses, agri-tourism and tourism opportunities.	<ul style="list-style-type: none"> » Website to promote business and agritourism » DCS consolidate business tools » Collaborate with local tourism operators on industry-led efforts

Related Plans and Documents

- [Agricultural Area Plan](#)
- [Community Economic Resilience Plan](#)
- [Keating Business District Implementation Plan](#)
- [Keating Parking Strategy](#)
- [Official Community Plan](#)
- [Saanichton Village Design Plan](#)
- [Residential Infill and Densification Plan](#)
- [Wayfinding Master Plan](#)
- [Childcare Action Plan](#)



Champion Climate Adaptation, Mitigation, and Preparedness

The District is planning for coordinated climate action to enhance and preserve the quality of life and natural areas in Central Saanich. This work spans all District operations and is being integrated across departments and into plans. The District is increasing resources dedicated to emergency preparedness and response; this includes our facilities, infrastructure, staff and residents.

Our local initiatives continue to address climate action in a progressive manner. Regional and provincial collaboration ensures we remain aligned with best practices and that our residents are enabled to make climate-wise choices. Households directly account for 40% of BC's total greenhouse gas emissions, and we are supporting residents to reduce their footprint and prepare for increased weather-related events. We are also taking meaningful action to reduce the impact of District operations.

Central Saanich's natural environment is increasingly challenged by the impacts of climate change, industry and development. The District is putting policies and partnerships in place to preserve and restore marine environments, farmlands, wetlands, creeks and streams, forests, and environmentally sensitive areas. We recognize rural areas can play a significant role in climate action by improving resiliency, carbon sequestration, and supporting natural habitats and biodiversity, as well as the need for compact, complete and walkable village cores and housing along transportation routes.

We are working to:

1) Reduce community emissions by 45% by 2030*

*over 2007 levels

2) Become a carbon neutral community by 2050



Champion Climate Adaptation, Mitigation, and Preparedness



Goals	Tracking progress
Ensure a resilient community that is supported and prepared for extreme events through public education, planning and response.	<ul style="list-style-type: none"> » Disaster Risk Reduction – Climate Adaptation Mapping completed » 100% District staff have EOC basic training » 30% of households have emergency kits
Improve natural asset and ecosystem management through the principles of preservation and restoration.	<ul style="list-style-type: none"> » Natural Asset Mapping and Plan completed and included in updated AMP » Maber Flats Management Plan, improvements and Collaboration Plan with WLC Land Trust completed » Evaluation of Martindale upgrades completed » Tree Canopy Study completed
Reduce GHG emissions by continuing to demonstrate climate leadership and apply a climate lens to decision making and initiatives.	<ul style="list-style-type: none"> » Reduce Corporate GHG Emissions by 15% » Fleet Electrification Plan (Appendix) » Public Education Campaigns – Active Transportation, Solid Waste » Expand PACE program to include solar » Completed bylaw for construction waste disposal » Increase EV chargers in District by 25

Related Plans and Documents

- [Climate Action Plan](#)
- [EV and E-Bike Strategy](#)
- Emergency Response and Recovery Plan
- Evacuation Plan
- Extreme Weather Response Plan
- Hazards, Risks and Vulnerability Plan
- Community Wildfire Protection Plan (under development)
- [Active Transportation Plan](#)
- [Official Community Plan](#)



Demonstrate Organizational Effectiveness

Central Saanich is working to ensure residents can easily access the services and information they want from the municipality. The District is using a variety of channels to encourage participation, education and partnerships. The District is evolving to better serve people with disabilities and underrepresented groups by removing barriers and promoting inclusion. We are developing policies, strategies, and programs to further these goals. This work is built on best practices, stakeholder feedback and a wide range of service and engagement options that include new technologies to improve accessibility.

Community members in Central Saanich expect local government to be responsive and transparent, to use its resources efficiently and effectively, and to anticipate future needs and challenges. There is a strong desire for community members to have the ability to participate in local decision-making and to have an impact. There is an increasing recognition that the District can more effectively achieve its goals by collaborating with others, especially with S̷ÁUTW̷ (T sawout) First Nation, W̷JOL̷EP̷ (Tsartlip) First Nation, neighbouring municipalities, and the CRD. Building strong relationships has become a key priority for the District.

The availability of local services is critical to the health and vibrancy of our community, and local community organizations have played a strong role in helping to provide each other with those services. The District will continue to support local organizations and institutions to align services with the needs of community members, while focusing its attention on key services like fire, police, and emergency response.

The District is a relatively small community with a small and dedicated team of staff and limited resources, however we have a strong and vibrant community because of an engaged population and commitment to volunteerism. Numerous local grassroots and non-governmental organizations play a pivotal role in the delivery of a wide range of community services, active involvement in the parks system, providing sport and recreation, and organizing community events. The District acknowledges the commitment and dedication of our residents and their contribution to building community.



Demonstrate Organizational Effectiveness



Goals

Deliver excellent, accessible and responsive customer service for our diverse community.

Improve internal processes through adoption of best practices, legislative authority, and new technology.

Build strong relationships through collaboration and engagement with community members, service providers, and government agencies to advance community interests.

Tracking progress

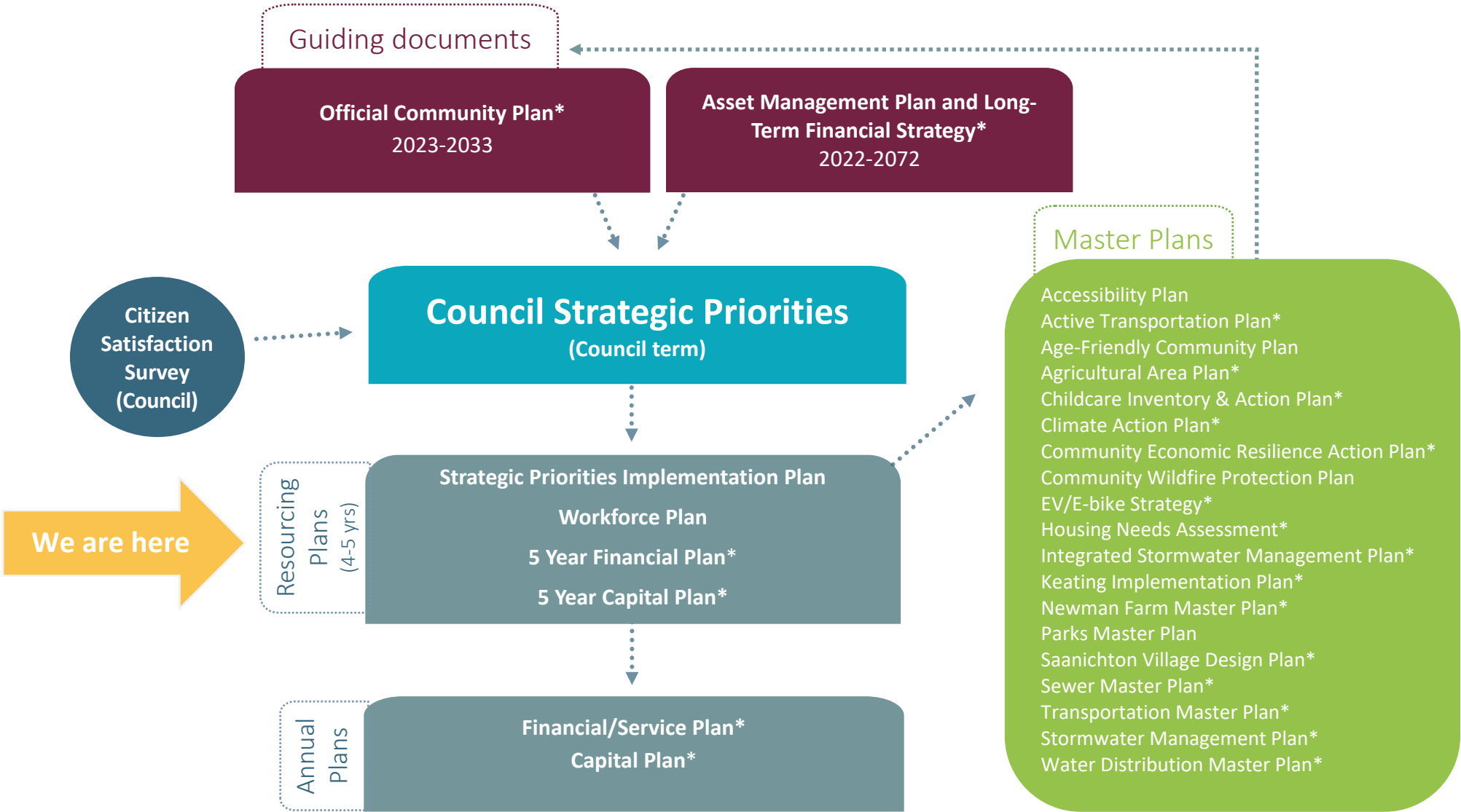
- » Community Satisfaction Survey
- » Website overhaul
- » Policy review
- » Quarterly reporting
- » Enhanced strategic planning process with longer range planning
- » Community Satisfaction Survey
- » Introduction of new technology (e.g., Tempest, e-Apply)
- » # of community resources enhanced
- » Community service agreements

Related Plans and Documents

- [Financial Plan](#)

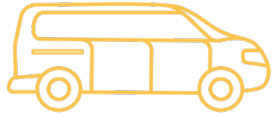


INTEGRATED PLANNING AND REPORTING FRAMEWORK

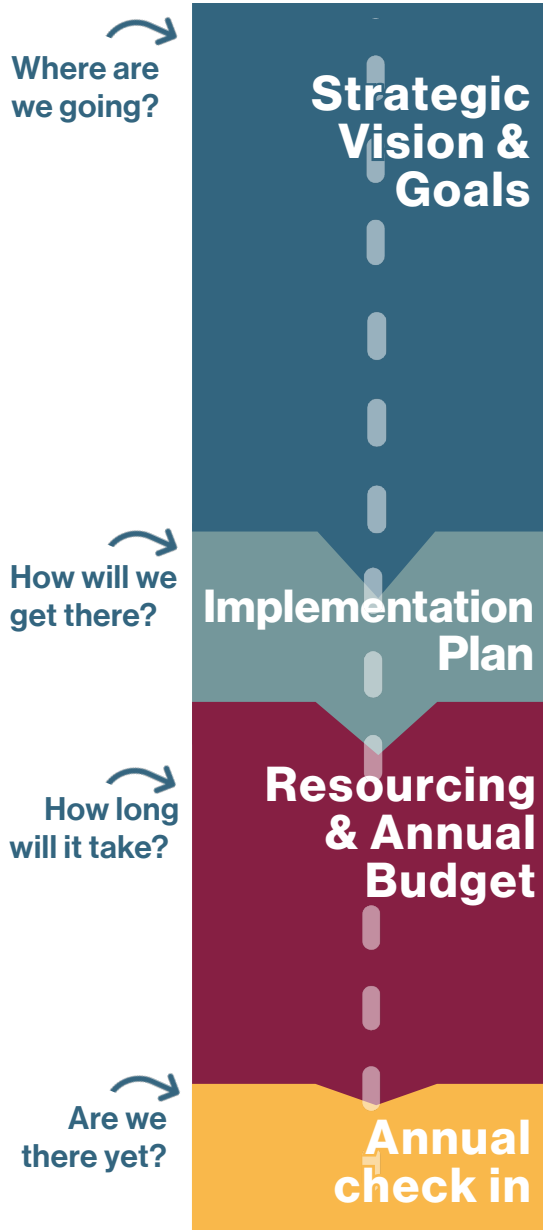


* see [Master Plans | Central Saanich](#)





2023-2024 Road Map



Who's driving

Strategic Priorities Information Session	Mar 13, 2023 (Special Council)	Staff presentations <i>Presentation of process/workbook and community satisfaction findings</i>
Workbook	Apr 7, 2023	Council <i>Submit workbooks by email</i>
Workshop	May 3, 2023 (CoW)	Council discussion <i>Defining priorities and goals</i>
Strategic Priorities	May 23, 2023 (Reg Council)	Council <i>Adoption of priorities and goals</i>
Draft Strategic Implementation Plan	Sept 11, 2023	(Reg Council) Council <i>Consideration and referral to budget</i>
Budget Guidelines	Sept 25, 2023	(Reg Council) Council <i>Consideration/adoption</i>
Draft Workforce Plan	Oct 10, 2023 (Reg Council)	Council discussion <i>Consideration and referral to budget</i>
Financial Plan (incl Workforce Plan and Capital Plan)	Jan 2024	Staff
Financial Plan (incl Workforce Plan and Capital Plan)	Feb-Apr, 2024	Council <i>Consideration/adoption</i>
Reporting	Jun 2024 - Annual Report - Quarterly Reports	Staff



IMPLEMENTATION PLAN: BY PROJECTS START YEAR



2024-2027 STRATEGIC PLAN PRIORITIES: Invest in Infrastructure and Active Transportation
 Expand the Supply of Affordable, Attainable, and Rental Housing
 Foster a Community of Inclusion, Diversity and Accessibility
 Cultivate a Resilient Economy and Thriving Agricultural Sector
 Champion Climate Adaptation, Mitigation, and Preparedness
 Demonstrate Organizational Effectiveness



ANTICIPATED KICKOFF	PROJECT	ANTICIPATED COMPLETION	PROJECT NOTES	-----	-----	PRIORITY AREAS	IMPACTED	-----	-----
2022	Complete Service Agreement Renewal with First Nations	2024	Renegotiate operating agreements for Fire, Water, General and Sewer services.			●			●
2022	Work in partnership with the WJOLELP and WJOLELP First Nations to advance SENCŌFEN place naming in	2025	Rename certain culturally significant points of interest in SENCŌFEN.	●		●			
2002	Finalize Feasibility of Municipal Facilities	2024	Feasibility study of the age and condition of our municipal facilities.	●		●		●	●
2023	Develop strategy for renewal of redevelopment of Municipal Facilities	2024	Invest in infrastructure renewal through strategic redevelopment of municipal facilities.	●	●			●	●
2023	Implement e-Apply and Our City to streamline development applications	2024	Develop an on-line application portal, digital plan review, public Our City webpage, and consider expanding to other application systems within the District.			●	●		●
2023	Explore options for a local Food Hub	2025	Further the 2022 Food Hub Feasibility Study to ensure current relevance of a Food Hub on the peninsula that supports our agriculture and food sector.			●	●	●	
2023	Update the Parks and Trails Master Plan	2025	Develop a Parks Master Plan to guide the acquisition and management of parks and trails within the municipality and to help meet the future parks and trails needs of the community.	●		●		●	
2023	Develop and implement a Central Saanich focused Customer Service Strategy	2027	Maintain the high levels of customer satisfaction through set standards, training and maximizing our resources.			●			●
2023	Implement Wayfinding Strategy	2027	Improve signage through Capital and Operating plans to increase use of our amenities and businesses, improve safety, and contribute to indigenous cultural revitalization.	●		●			
2024	Develop a Corporate Diversity, Equity and Inclusion Framework and integrate into District's plans, processes and policies	2024	Create a workplace, via policy and governance, where all employees feel welcome, have access to fair treatment and opportunities, and all staff feel supported in their growth to provide service to the community.			●			●
2024	Develop a public engagement framework and policy	2024	Provide standards and guidelines to staff and Council on public engagement for all major projects to ensure consistent, high quality, inclusive engagement with the community.			●			●
2024	Facilitate the development of a satellite office for Beacon Community Services in Central Saanich	2024	Support our older adults and underserved populations connect with and learn about the services provided by agencies, from within our community.			●		●	●
2024	Develop a Fire Department Master Plan	2024	Determine a long term strategic approach to the development and maintenance of Fire Department service levels.	●				●	
2024	Implement Fire Department Software Solution	2024	Update Fire Department software with universal solution for digital inspections, investigations, PIP, Training, Responses, Apparatus checks and scheduling; current software is being decommissioned.	●				●	●
2024	Enhance partnership with First Nations on emergency training	2024	Engage within community on Disaster Risk Reduction and EM/EOC training support.			●		●	
2024	Implement Maber Flats Management Plan including hydrology and wetland restoration	2024	Develop a land management plan for Maber Flats in collaboration with stakeholders based on the principles of agriculture, watershed health and water management.	●			●	●	

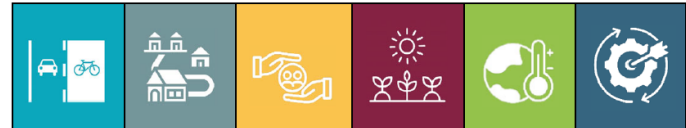




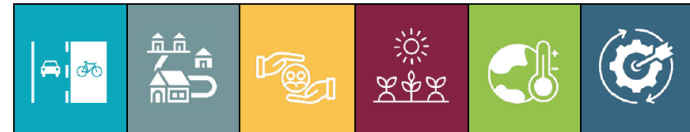
ANTICIPATED KICKOFF	PROJECT	ANTICIPATED COMPLETION	PROJECT NOTES	-----	-----	PRIORITY AREAS	IMPACTED	-----	-----
2024	Develop a Municipal Operations Energy and Emissions Strategy	2024	Develop a vehicle upgrade strategy for the municipal fleet and specify energy efficiency requirements for new and existing municipal facilities.	●				●	
2024	Undertake a Climate Change Risk and Vulnerability Assessment and develop implementation plan	2024	Undertake a climate change risk and vulnerability assessment to identify areas most at risk within the District, prioritize action items, and inform the development of a community-wide Climate Change Adaptation Strategy.	●				●	●
2024	Execute EV and Ebike Regional Public EV Charging Stations	2024	Collaborate/coordinate with CRD on Regional Public EV Charging Network grant implementation, and consider adding charge-for-use at District EV charging stations.	●				●	
2024	Update the OCP Development Permit Guidelines	2024	Continue the OCP project by developing guidelines to help implement the vision and policies within the OCP.		●			●	
2024	Conduct accessory dwelling unit review	2024	Include rural zones and revise current regulations to address building permit challenges in response to legislative changes for ALR lands, and establish a development permit area for farm protection.		●		●		
2024	Advance bylaw, policy and land use changes to support economic development and childcare	2025	Continue to implement the recommendations endorsed through the Childcare Action Plan and Community Economic Resiliency Strategy.			●	●		●
2024	Complete feasibility study for a potential Business Improvement Area	2025	As recommended by the Community Economic Resiliency Strategy.	●		●	●		
2024	Update bylaw enforcement procedures to permit mailed notices	2024	Implement a mailed notification method to the owner/occupier subject to the bylaw offence, in order to increase efficiency of issuing enforcement fines up to \$500.						●
2024	Update Water and Sewer Master Plan	2024	Update of plans to be based on 2023 OCP and CRD Regional Water Strategic Plan; Master plans layout the capital requirement due to increase in demand and allows for DCC rates to be set for capital improvements based on capacity.	●				●	●
2024	Review and update of Emergency Response Plan	2024	Review the existing emergency response plan and update as necessary.	●				●	●
2024	Develop a coordinated service delivery model for recreation facilities on the Saanich Peninsula in partnership with the Peninsula Recreation	2025	Transfer recreation facility assets to Peninsula recreation Commission through lease or operating agreements.			●			●
2024	Develop and deliver ongoing Road Safety Campaign	2025	Support the Active Transportation Plan implementation through public education campaign to increase safety, in alignment with construction projects and new AT infrastructure, and supported by community feedback.	●		●		●	
2024	Develop and implement GIS system	2025	Maintain single source of truth for linear and non-linear assets using technology, as identified in the 2022 Sustainable Asset Management Plan Update; GIS based inventory supports planning and analysis and will be used by almost every department in the District.	●	●	●		●	●
2024	Develop a health and wellness program for our first responders	2025	Support first responders to access the mental health tools, resources and training available; requires consideration and a plan to move members in a proper directions.			●		●	●



ANTICIPATED KICKOFF	PROJECT	ANTICIPATED COMPLETION	PROJECT NOTES	-----	-----	PRIORITY AREAS	IMPACTED	-----	-----
2024	Establish a natural assets inventory and management plan	2025	Give full consideration to the value of the District's natural assets when integrating and replacing infrastructure or other assets, and consider establishing a natural assets inventory that catalogues the full extend of the benefits and services rendered by natural assets, including prioritizing work with First Nations.	●			●	●	
2024	Develop and implement a deep retrofits program	2025	Continue PACE as an established program, and investigate other possible rebate programs following a similar model.	●				●	
2024	Implement non-infrastructure portions of Active Transportation, including policy, communications and education	2025	Implement the non-infrastructure portions of the Active Transportation Plan which could include education, promotion, policies, bylaws and incentive programs.	●		●		●	
2024	Implement Zero Carbon and Energy Step Code	2025	Research and report to Council about advancing the Zero Carbon and Energy Step Codes; amend Building Bylaw to implement Step Code.		●			●	
2024	Update Building Bylaw with new Building Code requirements	2025	Update the Building Bylaw to reflect recent, upcoming, and best practices for Building Code and building requirements.	●	●			●	
2024	Update Integrated Stormwater Management Plan	2025	Update the 14-year old ISMP based on the updated 2023 OCP and updated storm and climate data. Update is required to show works that have been complete or no longer required, and to assist plan out future capital works.	●				●	●
2024	Integrate the Accessibility Plan into District's plans, processes and policies and create a framework for implementation	2026	Implement the recommendations of the Accessibility Plan through integrated practices and work towards achieving the actions identified.	●		●			●
2024	Implement the Integrated and Planning and Reporting Framework	2027	Develop integrated planning processes that include both Strategic and Operational planning.						●
2024	Modernize Human Resources systems and processes	2027	Enhance and develop processes to ensure effective employee lifecycle management.	●		●			●
2024	Modernize and maintain a comprehensive Occupational Health and Safety (OH&S) Framework ensuring a strong workplace safety culture	2027	Implement, manage and maintain a robust OHS system that prioritizes and builds systems towards a cultural of physical and psychological safety.			●			●
2024	Integrate the Age-Friendly Plan into District's plans, processes and policies and create a framework for implementation	2027	Implement the recommendations of the Age Friendly Plan through integrated practices and work towards achieving the actions identified.	●		●			
2024	Continue to build a robust organizational learning culture with internal and external opportunities for staff development	2027	Encourage and support the development and performance of staff through internal, external and mandatory training programs.			●			●
2024	Advance an Advocacy Strategy for strategic pursuit of Council's priority areas	2027	Ensure Council advocates in a consistent, efficient and focused way that aligns with the strategic priorities and influences issues important to the community.						●
2024	Implement Incentive Programs for Owners to Construct Accessory Dwellings and Predisign Building Plans for Cottages and Carriage Houses	2025	(a) To assist with the substantial cost and provide an incentive to homeowners to construct a new or legalize an existing suite or cottage/carriage house, the District would introduce a financial incentive program. (b) Prepare a range of predisigned building permit plans that a property owner could use for constructing an accessory cottage/carriage house.		●	●			
2024	Implement Improvements to Approval Process	2024	Further improve development application processes to support housing.		●				●



ANTICIPATED KICKOFF	PROJECT	ANTICIPATED COMPLETION	PROJECT NOTES	-----	-----	PRIORITY AREAS	IMPACTED	-----	-----
2025	Redevelop property/housing section of website	2025	Provide additional information and resources on the website to address increased emphasis on housing.						
2025	Develop economic development and tourism website	2025	Launch a standalone site that supports the economic activity and attracts new investment to the District.						
2025	Coordinate an Emergency Operations Centre fullscale exercise scenario with mutual aid and PEMO partners	2025	Conduct a fullscale EOC EP based scenario exercise with PEMO and mutual aid partners in joint EOC exercise.						
2025	Review and enhance recruitment processes for Paid on Call firefighters	2025	Renew Fire Department recruitment processes and procedures to align with Fire Masterplan recommendations and Diversity, Equity and Inclusion (DEI) principles.						
2025	Complete a Tree Canopy Study	2025	Undertake a tree canopy study to establish a baseline of the distribution and extent of tree canopy coverage and overall forest health.						
2025	Develop a framework to apply climate lens to decision making and initiatives	2025	Apply a consistent climate lens to all projects and initiatives as guided by the framework; could standardize reporting to include climate implications.						
2025	Update Tree Management Bylaw	2025	Undertake bylaw amendments to improve application of tree management bylaw.						
2025	Implement calls for service software module for Bylaw complaints	2025	Implement an online complaint system for bylaw complaints to improve customer service.						
2025	Update Development Cost Charge Bylaw	2025	Recover costs associated with development and their impact on infrastructure capacity with an accurate and updated reflection of costs.						
2025	Develop MOU with neighbouring First Nations	2026	Provide guidance and align expectations between all parties related to engagement, consultation and referrals.						
2025	Review Rural zones	2026	Review rural zoning to protect and regulate for the difference in natural landscape, including considering shoreline/forest/agriculture designations.						
2025	Complete strategic land analysis for District lands	2026	Review District Lands and develop a framework to enable decision making about best uses or opportunities for District land; consider all District Lands, including unused Road ROWs.						
2025	Update Land Use Bylaw	2026	Improve the Land Use Bylaw to respond to changing development needs and community challenges.						
2025	Conduct employee survey to measure employee satisfaction, including accessibility and DEI	2027	Establish a baseline and learn more about employee satisfaction and engagement, where to focus, and re-deploy survey to measure the impacts of efforts made to date.						
2026	Update Accessibility Plan	2026	Conduct the mandated review and update the Accessibility Plan adopted in 2023.						
2026	Update the Long Term Financial Strategy and Asset Management Plan	2026	Update the plan on a 5 year cycles as required under the current adopted plan.						
2026	Implement Disaster Risk Reduction Mapping and field data collection using improved GIS	2026	Utilize GIS in the EOC and advance planning, including field data collection for future emergency management projects.						
2026	Create Farmstand Guidelines	2026	Develop policies, guidelines and regulations to support farmstands in the community, consider how best to support the sale of local food and produce, and ensure traffic safety.						

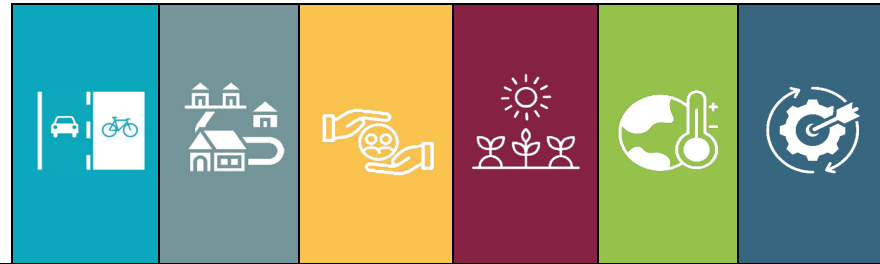


ANTICIPATED KICKOFF	PROJECT	ANTICIPATED COMPLETION	PROJECT NOTES	-----	-----	PRIORITY AREAS	IMPACTED	-----	-----
2026	Implement on-line business licences portal	2026	Automate the receipt of business license application and renewals online using eApply option, ensuring a timely turn around for the applicant.			●			●
2026	Implement Phase 2 of Sharepoint for Business and Process Automation Systems	2027	Utilize the automated tools available in the SharePoint to increase efficiency and systems across District processes.	●					●
2026	Update Agricultural Area Plan	2027	Update the 2011 plan to reflect the changes to the industry, reflect land use pressures and values, and identify new initiatives to support the farming community.				●	●	
2027	Achieve Certificate of Recognition certification through WorkSafe BC	2027	Strong safety practices throughout the organization and recognized through a 3rd party auditor. Ideally, leads to cost savings due to lower WorkSafe experience ratings.			●			●
2027	Investigate implementation of an Electronic Document Records Management System for digital records retention	2027	Conduct a feasibility study for an economical and practical way to digitize records moving forward.	●		●			●
2027	Update Climate Leadership Plan	2027	Update plan with more advanced actions needed to meet target, using information from the related plans and outline specific actions to achieve each goal.					●	
2027	Establish a more formal environmental monitoring/indicator program	2027	Use existing data and future studies to establish baseline conditions and identify effective indicators to establish a monitoring program to track environmental performance.				●	●	
2027	Develop a solid waste GHG reduction program	2027	Review options to promote backyard composter and regular yard waste drop off opportunities, in conjunction with reducing landfill and solid waste collection emissions.				●	●	
2027	Re-Zone Saanich Peninsula Hospital site to allow for additional housing	2027	Amend the Land Use Regulations applicable to the Saanich Peninsula Hospital site to allow for increased height and density to incentivize future improvements.		●				
2027	Explore land use options for Butler Pit and Keating North West	2027	Continue to enhance and grow the Keating Business District to strengthen the economy by making best use of industrial lands.		●				
2027	Implement actions from the Keating Business District Implementation Plan	2027	Start to carry out parking and road improvements to facilitate businesses attracting and retaining staff in the area.	●			●		
2027	Deliver community education on Bylaw and bylaw enforcement processes	2027	Provide more proactive information on being a good neighbor, how to avoid bylaw contraventions, enforcement priorities and the enforcement process.						●

IMPLEMENTATION PLAN: CAPITAL PROJECTS



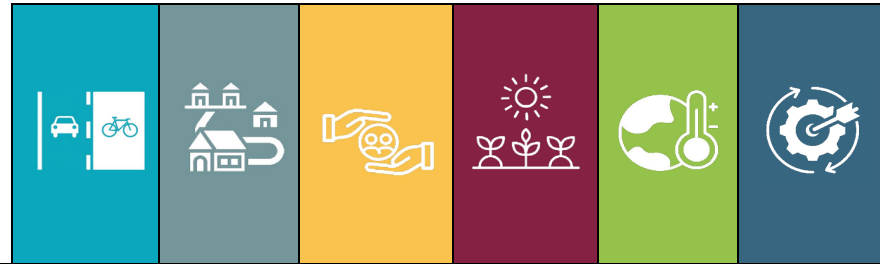
2024-2027 STRATEGIC PLAN PRIORITIES:
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 Expand the Supply of Affordable, Attainable, and Rental Housing
Foster a Community of Inclusion, Diversity and Accessibility
Cultivate a Resilient Economy and Thriving Agricultural Sector
Champion Climate Adaptation, Mitigation, and Preparedness
Demonstrate Organizational Effectiveness



ANTICIPATED KICKOFF	PROJECT	ANTICIPATED COMPLETION	-----	-----	PRIORITY AREAS	IMPACTED ---	-----	-----
Active Transportation Plan								
2024	Wallace Drive Bike Lanes	2025	●		●			
2024	Crosswalk Wallace Drive at North end of Willow Way	2024	●		●			
2024	Pathway Wallace Drive: Stelly's School to Willow Way	2025	●		●			
2024	Sidewalk East Saanich Rd: Wallace Drive to Polo Park Crescent	2025	●		●			
2024	Bike Lane Wallace Drive: Prosser Rd to Mt Newton X Rd	2024	●		●		●	
2024	Pathway Wallace Drive: Hovey Rd to Prosser Rd	2025	●		●			
2024	Central Saanich Rd Pathway	2026	●		●		●	
2024	Mt Newton Pathway (Saanichton to Hwy 17)	2025	●	●	●		●	
2025	East Saanich Rd Bike Lanes	2025	●		●		●	
2025	Tanner Road Improvements - bike lanes, sidewalks	2025	●		●		●	
2026	Bike Facility - Brentwood Bay Community Hall	2026	●		●		●	
2026	Design a sidewalk from Marchant to Sluggett on Wallace Drive	2027	●		●		●	
2026	Design a pathway from Wallace to Clarke along Hagan Rd.	2027	●		●		●	
2027	Construct a pedestrian crossing in the Marigold neighbourhood	2027	●		●		●	
Capital Plan								
Road/Drains								
2024	Paving program: Wallace Dr, Tomlinson	2025	●					
2025	Reconstruct Mt Newton/East Saanich Rd Intersection	2025	●		●			
2025	Tanner Road Improvements	2025	●				●	
2025	Reconstruct Mt Newton/East Saanich bus stops	2025	●		●			
2026	(Paving Program - General)	2027	●					

2024-2027 STRATEGIC PLAN PRIORITIES:

- Invest in Infrastructure and Active Transportation**
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ANTICIPATED KICKOFF	PROJECT	ANTICIPATED COMPLETION	-----	-----	PRIORITY AREAS IMPACTED	-----	-----	
Water/Sewer								
2024	Wallace Dr. Watermain replacement - East Saanich to Prosser (approx.)	2025	●				●	
2024	Brentwood Bay Sewer Replacement	2026	●				●	
2025	Tanner Road Watermain replacement	2025	●				●	
2026	Watermain Replacement	2026	●				●	
2027	Watermain Replacement	2027	●				●	
2027	Martindale Drainage study (post Flyover project)	2027	●				●	
Parks								
2024	Construct a splash pad at Centennial Park	2024	●		●			
Fleet Plan (*All anticipated EV's unless otherwise noted)								
2024	Police Replacement - Dodge Charger (3)	2024	●					
2024	Parks Pickup Truck (2)	2024	●				●	
2024	Municipal Yard Cargo Van	2024	●				●	
2025	Police SUV	2025	●					
2025	Parks Pickup Truck	2025	●					
2025	Fire Pickup Truck (2)	2025	●				●	
2025	Municipal Yard Pump Truck (Not EV)	2025	●					
2026	Municipal Yard Pickup Truck	2026	●				●	
2027	Future Fleet Replacement	2027	●				●	

Project Name	Schedule		Status			Q1 Update	Q2	Q3	Q4	Funding	2024	2025	2026	2027
	Start	Target	Not Started	In Progress	Complete						Total	Total	Total	Total
Develop a Corporate Diversity, Equity and Inclusion Framework and integrate into District's plans, processes and policies	2024	2024		O		Initial research has begun on the project. Project to commence in Q2				Reserve	30,000	20,000	-	-
Modernize Human Resources systems and processes	2024	2027		O		This project is ongoing. Developed and implemented SharePoint Onboarding page with resources in Q1				Reserve	10,000	30,000	-	-
Modernize and maintain a comprehensive Occupational Health and Safety (OH&S) Framework ensuring a strong workplace safety culture	2024	2027		O		Corporate in-depth review of Safety Audit completed in 2023 to understand needs; Project Charter for Phase 2 currently under development				Reserve	45,000	-	-	-
Establish a natural assets inventory and management plan	2024	2025	O			Project to commence in Q3 with background research and project scoping				Reserve	20,000	50,000	-	-
Implement Zero Carbon and Energy Step Code	2024	2025	O			Research and analysis in Q3 and present options to Council in Q4				Reserve	5,000	-	-	-
Implement Maber Flats Management Plan including hydrology and wetland restoration	2024	2024		O		Regular meetings with WLC Lands Trust Society. Issued RFP for hydrology study.				Reserve	70,000	-	-	-
Develop a Municipal Operations Energy and Emissions Strategy	2024	2024		O		Project consultant engaged for Facilities review. Fleet review project scope under development				Reserve	40,000	-	-	-
Develop a public engagement framework and policy	2024	2024		O		Project planning initiated				Reserve	5,000	-	-	-

Project Name	Schedule		Status			Q1 Update	Q2	Q3	Q4	Funding	2024	2025	2026	2027
	Start	Target	Not Started	In Progress	Complete						Total	Total	Total	Total
Indigenous Engagement Requirements Funding Program Planning & Implementation for EDMA	2024	2025		O		Discussion and workplanning underway with Tsawout and Tsartlip				Grants	48,000	-	-	-
Accessibility Plan Implementation	2024	2026		O		SPARC BC Grant received; First training session offered to staff; Accomodation Administrative policy adopted and in implementation; Communications specific training underway				Reserve & Grant	45,000	20,000	20,000	20,000
Age-Friendly Community Plan Implementation	2024	2027		O		Funding of Care Fair provided. Beacon services established in Community Resource Office				Reserve	5,000	5,000	5,000	5,000
Develop MOU with neighbouring First Nations	2024	2026				Application for C2C was submitted in collaboration with Tsawout and Tsartlip and was successful				Reserve	5,000	5,000	-	-
Update Water and Sewer Master Plan	2024	2024		O		Terms of Reference drafted, RFP drafting in process with issue in March				Reserve & DCC	200,000	-	-	-
Update Integrated Stormwater Management Plan	2024	2025	O			Project start in late Q3 2024 with completion in 2025. RFP will be drafted in Q3				Reserve	90,000	-	-	-
Develop a Fire Department Master Plan	2024	2024		O		Project Charter completed. RFP scope of work underway				Reserve	50,000	-	-	-
Implement Fire Department Software Solution	2024	2024		O		Implementation ongoing with FirstDue staff support. 2 Modules ready to go-live. Remaining modules implemented by Q4				Taxes (Operating Budget)	18,100	18,500	18,800	19,200

Project Name	Schedule		Status			Q1 Update	Q2	Q3	Q4	Funding	2024	2025	2026	2027
	Start	Target	Not Started	In Progress	Complete						Total	Total	Total	Total
Undertake a Climate Change Risk and Vulnerability Assessment and develop implementation plan	2024	2024		0		RFP is posted				Grants	135,000	134,000	-	-
Review and update of Emergency Response Plan	2024	2024	0			Developed project scope, RFQ in Q2, to be completed by Q4				Reserve	10,000	-	-	-
Develop a health and wellness program for our first responders	2024	2025		0		Project Charter underway				Reserve	15,000	-	-	-
SSMUH Land Development Analysis	2024	2025		0		Project has commenced, with graphic consultant hired and graphics being prepared to assist with zoning updates				Reserve	20,000	-	-	-
Parking Standards Review	2024	2025		0		Consultant has been engaged in late Q1. Project is advancing				Reserve	10,000	-	-	-
Provincial Housing Initiatives Implementation	2024	2025		0		Staff are undertaking research and drafting zoning standards for Council consideration. Public information and engagement options are being developed				Reserve & Grants	187,800	131,200	-	-
Update Building Bylaw with new Building Code requirements	2024	2025	0			Project to commence Q4 and completed in 2025				Reserve	10,000	10,000	-	-
Implement Incentive Programs for Owners to Construct Accessory Dwellings and Predesign Building Plans for Cottages and Carriage Houses	2024	2025	0			Project to commence in Q3 with background research and program development				Reserve	5,000	115,000	100,000	100,000

APPENDIX B:



WORKFORCE PLAN FUNDING SOURCES AND DETAIL

Funding Source	Department	Capacity Shortfall / Gap	2024	2025	2026	Business Need
Taxes	Administration	Administrative Support		0.5		0.4 increase to address business as usual (BAU)** backlog
	Administration	OHS and Disability Management		1		Ensure compliance is met and best practices are adopted in the area of corporate occupational health and safety and disability management
	Corporate Services	Police Communications			0.5	Increase to address BAU backlog
	Engineering	Roads Labour		1		To support BAU backlog
	Finance & IT	GIS Coordinator	1			To address BAU backlog and incremental increase due to inadequate GIS system to support effective District services
	Finance & IT	Network Client Specialist	1			To address significant BAU backlog and incremental increase in service delivery.
	Fire	Fire Inspection and Prevention			1	To address BAU inspection backlog and incremental service increase for climate mitigation and emergency response.
TOTAL FULL TIME EQUIVALENT (FTE)			2	4	0.5	
TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 69,100	\$ 395,800	\$ 697,100	
Surplus	Administration	Administrative Support	0.5			This is the same position as above being implemented April 1, 2024 to May 31, 2025 as a 0.5 FTE funded from surplus. Position will increase to 1.0 FTE June 1, 2025 funded then from Taxes
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 31,400	\$ 19,900	
Grant	Corporate Services	Climate Mitigation and Response Public Education and Communications	1			To address BAU backlog and incremental increase for Climate Mitigation and Response for public education activities. <i>Term position. Position will be renewed in 2026 if Provincial grant funding is continued.</i>
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 37,900	\$ 93,700	\$ 96,500
Increased Permit Revenue	Planning	Planning Technician and Building Inspection	1.4			To support BAU backlog and significant increase in development services
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 44,900	\$ 158,300	\$ 167,900
Capital Reserves	Finance & IT	Financial Analyst - Capital	1			To address incremental BAU increase and project management for Active Transportation projects and Capital projects due to increased service levels.
	Engineering	Engineering Technician - Capital/Active Transportation	2			To address incremental BAU increase and project management for Active Transportation projects and Capital projects due to increased service levels
TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 242,300	\$ 343,100	\$ 367,500	
TOTAL FTE = 11.9			By year:	7.9	3.5	0.5

* Annual funding is total cumulative cost (not new)

**Business as Usual (BAU) is an umbrella term that covers all standard, day-to-day business operations, such as:

- Staff members carrying out their daily tasks, as defined by their job description
- Outcomes or deliverables resulting from projects that are integrated into the daily operations of the business
- Tasks deemed crucial to running the daily operations of the business
- Tasks carried out to fulfill terms of contracts or agreements

Previously published plan does not include 18-month community planner position funded by the province.

APPENDIX C:

RELATED PLANS AND DOCUMENTS

[Age-Friendly Plan](#)

[Accessibility Plan](#)

[Active Transportation Plan and Accelerated Active Transportation Plan Staff Report 2023](#)

[Agricultural Area Plan](#)

[Capital Plans](#)

[Childcare Action Plan](#)

[Climate Action Plan and EV and E-Bike Strategy](#)

[Community Economic Resilience Plan](#)

Community Wildfire Protection Plan (under development)

Emergency Response and Recovery Plan

Evacuation Plan

Extreme Weather Response Plan

[Financial Plan and Long Term Financial Strategy and Asset Management Plan](#)

Hazards, Risks and Vulnerability Plan

[Housing Needs Assessment](#)

[Keating Business District Implementation Plan](#)

[Keating Parking Strategy](#)

Parks Master Plan (in process)

[Official Community Plan](#)

[Residential Infill and Densification Plan](#)

[Saanichton Village Design Plan](#)

[Sewer Master Plan](#)

[Stormwater Master Plan](#)

Transportation Master Plan (to be updated)

[Wayfinding Master Plan](#)