



INTEGRATED PLANNING & REPORTING

2024 – Q2 Report

April to June 2024

May 2024

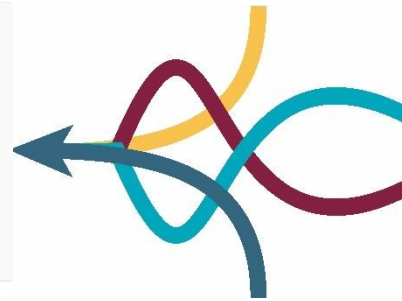
INTRODUCTION

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.

Guiding Documents	<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>
Vision	<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 video highlights.</p>
Resourcing Plans	<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.



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 S7ÁUTW (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 Q2 Update

Project Name	Dept	Schedule		Status			Q1 Update	Q2 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	Admin	2024	2024		0		Initial research has begun on the project. Project to commence in Q2	Project Charter has been developed and is being reviewed. Conversations with Consultant are underway.
Implement the Integrated and Planning and Reporting Framework	Admin	2024	2027		0		2024-2027 Workforce and Strategic Implementation completed & presented to Council through 2024 Financial Planning process.	Q2 update to be provided to Council on September 9
Modernize Human Resources systems and processes	Admin	2024	2027		0		Ongoing. Developed and implemented SharePoint Onboarding page with resources	Ongoing.
Modernize and maintain a comprehensive Occupational Health and Safety (OH&S) Framework ensuring a strong workplace safety culture	Admin	2024	2027		0		Corporate in-depth review of Safety Audit completed in 2023 to understand needs; Project Charter for Phase 2 currently under development	Request for Offer is drafted and will be advertised in September.
Continue to build a robust organizational learning culture with internal and external opportunities for staff development	Admin	2024	2027		0		Ongoing - Actions include supporting an internal learning and development calendar and the adoption of a Learning and Development corporate policy	Ongoing- Learning & Development Policy fully adopted. Intake of requests has been increasing as awareness has grown. Learning & Development calendar adopted.
Develop a coordinated service delivery model for recreation facilities on the Saanich Peninsula in partnership with the Peninsula Recreation Commission	Admin	2024	2025				The project charter has been developed for the project by the CRD and reviewed by municipalities. Outreach to First Nations and School District 63 will occur in advance of RFP.	An RFP has been issued and will close early Q3.
Establish a natural assets inventory and management plan	Climate Leadership	2024	2025	0				Project to commence in Q3 with background research and project scoping
Develop an expanded home retrofit program	Climate Leadership	2024	2025	0				Project scoping to commence in Q2, with program development through 2024
Implement non-infrastructure portions of Active Transportation, including policy, communications and education	Engineering & Corporate Services	2024	2025		0			Active Transportation Project Manager was retained, Community Engagement Specialist to be retained in early Q3
Implement Zero Carbon and Energy Step Code	Climate Leadership	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	Climate Leadership	2024	2024		0			Regular meetings with WLC Lands Trust Society. Hydrologist has been hired and work will commence Q3

Project Name	Dept	Schedule		Status			Q1 Update	Q2 Update
		Start	Target	Not Started	In Progress	Complete		
Develop a Municipal Operations Energy and Emissions Strategy	Climate Leadership	2024	2024		0			Project is on-going. Consultants undertaking fleet and building assessments
Execute EV and Ebike Regional Public EV Charging Stations	Climate Leadership	2024	2024		0			Funding secured. Meeting with CRD early August to identify charger locations
Develop a public engagement framework and policy	Corporate Services	2024	2024		0		Project planning initiated	Project to launch Q3
Indigenous Engagement Requirements Funding Program Planning & Implementation for EDMA	Corporate Services	2024	2025		0		Discussion and workplanning underway with Tsawout and Tsartlip	Continuing discussions with partners. Driveway signs for Tsawout will be installed in September. Working with Tsartlip on numbering. Working with on a possible regional project
Facilitate the development of a satellite office for Beacon Community Services in Central Saanich	Corporate Services	2024	2024			0	Identified a space: Community Resource Office in Cultural Centre. Agreement in place and office open 4 days a week.	
Accessibility Plan Implementation	Corporate Services	2024	2026		0		SPARC BC Grant received; First training session offered to staff; Accomodation Administrative policy adopted and in implementation; Communications specific training underway	New grant application for playground upgrades submitted; Began hosting SPAAC for one year term
Develop and deliver ongoing Road Safety Campaign	Corporate Services	2024	2025		0		Winter campaign complete	Spring, Summer, Fall campaigns complete.
Age-Friendly Community Plan Implementation	Corporate Services	2024	2027		0		Funding of Care Fair provided. Beacon services established in Community Resource Office	\$5,000 annual funding will provide Lunch N' Learns via partners in Q3/Q4
Develop MOU with neighbouring First Nations	Corporate Services	2024	2026		0		Application for C2C was submitted in collaboration with Tsawout and Tsartlip and was successful	MOU research and foundation work underway
Update Water and Sewer Master Plan	Engineering	2024	2024		0		Terms of Reference drafted, RFP drafting in process with issue in March	RFP to be issued at beginning of Q3.
Engineering Standards Update	Engineering	2025	TBD	0			Project start in Q3 2024, draft RFP started with Terms of Reference	Project deferred to start in 2025 due to resourcing and BAU workload
Update Integrated Stormwater Management Plan	Engineering	2024	2025	0			Project start in late Q3 2024 with completion in 2025. RFP will be drafted in Q3	Project to start with RFP being drafted in late Q3.
Develop and implement GIS system	Finance	2024	2025	x			Start in Q4	
Develop a Fire Department Master Plan	Fire	2024	2024		0		Project Charter completed. RFP scope of work underway	RFP Awarded and Kick Off meetings began.

Project Name	Dept	Schedule		Status			Q1 Update	Q2 Update
		Start	Target	Not Started	In Progress	Complete		
Implement Fire Department Software Solution	Fire	2024	2024		O		Implementation ongoing with FirstDue staff support. 2 Modules ready to go-live. Remaining modules implemented by Q4	Inspection and Asset Module is now live and waiting on ECOMM for Responding module.
Undertake a Climate Change Risk and Vulnerability Assessment and develop implementation plan	Fire	2024	2024		O		RFP is posted	Consultant has been chosen and kickoff meeting has taken place. Meetings are being set up for research and engagement planning.
Review and update of Emergency Response Plan	Fire	2024	2024	O			Developed project scope, RFP in Q2, to be completed by Q4	ERP is being reviewed and being updated. Will continue to be a "living document" as there will be new requirements with legislation. This has been delayed and the province is expected to pass legislation in 2025
Develop a health and wellness program for our first responders	Fire	2024	2025		O		Project Charter underway	Deferred to Q3 to complete Charter and sign off.
SSMUH Land Development Analysis	Planning	2024	2025			O		Project complete
Parking Standards Review	Planning	2024	2025			O		Consultant report complete - new standards will be integrated into Zoning Bylaw in 2025
Provincial Housing Initiatives Implementation	Planning	2024	2025		O			Housing Targets and reporting systems are being developed.
Update bylaw enforcement procedures, including streets and traffic	Planning	2024	2024	O				Project to commence in Q3 with background research and bylaw review
Update Building Bylaw with new Building Code requirements	Planning	2024	2025	O				Project to commence Q4 and completed in 2025
Implement Improvements to Approval Process	Planning	2024	2024		O			Efficiencies in development application processes were approved by Council in Q1. Correspondence policy still to be determined.

2024-Q2 UPDATE- CAPITAL PLAN



PROJECT	Schedule		Status			Q2 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. Scope under review subject to Municipal Land acquisition.
Central Saanich Rd Pathway	2024	2026		o		Conceptual design started, initial comments from Tsawout received, detailed design underway
MUP Mt Newton X Rd (Hwy 17 to Lochside)	2024	2025		o		Tender awarded for construction, completion anticipated 2025
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, Keating X Rd, neighbourhood resurfacing	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	Y
Engineering	Engineering Technician-Capital/Active Transportation	2	2	Y
Finance and IT	Financial Analyst – Capital	1	1	Y
	GIS Coordinator	1	1	Q4
	Network Client Specialist	1	1	In progress
Planning	Planning Technician	1	1	Y
	Building Inspection	0.4	0.4	Y
	NEW Community Planner (18 month)	1	1	In progress*

*was filled. Due to internal promotion, currently in progress.

APPENDICES

A. Strategic Implementation Plan (including metrics)

B. Workforce Plan with Funding Sources and Detail

C. Related Plans and Documents

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](#)