



INTEGRATED PLANNING & REPORTING

2024 - Q4 Report

February 2025

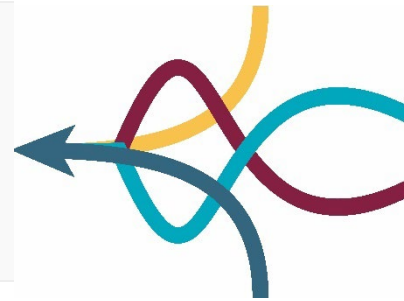
INTRODUCTION

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 video highlights.</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 S7ÁUTW (T sawout) 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 Q4 Update

Project Name	Project Description	Dept	Schedule		Status			Q4 Update
			Start	Target	Not Started	In Progress	Complete	
Develop strategy for renewal of redevelopment of Municipal Facilities	Feasibility study of the age and condition of our municipal facilities.	Admin	2023	2027		○		Architect RFP complete and contract awarded, with their detailed work to begin in 2025.
Develop a Corporate Diversity, Equity and Inclusion Framework and integrate into District's plans, processes and policies	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.	Admin	2024	2025		○		Continuing to work with consultant on foundational learning and developing session for leadership to launch the program work.
Implement the Integrated and Planning and Reporting Framework	Develop integrated planning processes that include both Strategic and Operational planning.	Admin	2024	2027		○		Q4 report to be provided to Council on February 24th.
Modernize Human Resources systems and processes	Enhance and develop processes to ensure effective employee lifecycle management.	Admin	2024	2027		○		Continue to build library of resources in SharePoint for staff to access; documenting processes to ensure best practice, consistency, efficiency and knowledge transfer. Participate in Disability Management Audit to improve process.
Modernize and maintain a comprehensive Occupational Health and Safety (OH&S) Framework ensuring a strong workplace safety culture	Implement, manage and maintain a robust OH&S system that prioritizes and builds systems towards a cultural of physical and psychological safety.	Admin	2024	2027		○		Working with Consultant to develop OH&S policies, programs, procedures and supporting documentation.
Continue to build a robust organizational learning culture with internal and external opportunities for staff development	Encourage and support the development and performance of staff through internal, external and mandatory training programs.	Admin	2024	2027		○		Planning Spring 2025 learning & Development calendar, including mandatory training. Supporting L&D applications through approved corporated learning budget.
Develop a coordinated service delivery model for recreation facilities on the Seannich Peninsula in partnership with the Peninsula Recreation Commission	CRD leading based on a referral from Council to the Peninsula Recreation Commission (PRC) and the Town of Sidney and the District of North Saanich. CRD approved \$100k in the PRC budget for a Peninsula Recreation Commission. The DCS is on the project Steering Committee.	Admin	2024	2025		○		Awaiting consultation results from Peninsula Recreation, and updated timing on the study.
Establish a natural assets inventory and management plan	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.	Climate Leadership	2024	2025		○		Early budget approval has been given. RFP to be issued Q1 2025.
Oil to Heat Pump Program	Program that supports homeowners with zero interest loans to convert from a non-renewable fuel heat source to electric heat pumps.	Climate Leadership	2022	2025		○		Continuing to administer program and register last few residents for Heat Pump financing.
Develop an expanded home retrofit program	Continue Heat Pump Financing as an established program, and investigate other possible rebate programs following a similar model.	Climate Leadership	2024	2025		○		Continuing with Oil to Heat Pump Financing. Introduce an Energy Audit rebate program in 2025.
Develop a Municipal Operations Energy and Emissions Strategy	Develop a vehicle upgrade strategy for the municipal fleet and specify energy efficiency requirements for new and existing municipal facilities.	Climate Leadership	2024	2025		○		Facilities review complete. Fleet report anticipated Q1 2025.
Implement Zero Carbon and Energy Step Code	Research and report to Council about advancing the Zero Carbon and Energy Step Codes; amend Building Bylaw to implement Step Code.	Climate Leadership	2024	2025		○		Zero Carbon Step Code has been applied to Part 3 buildings in Nov 2024.
Complete Service Agreement Renewal with First Nations	Renegotiate operating agreements for Fire, Water, General and Sewer services.	Corporate Services	2022	2024		○		Discussions and negotiations ongoing with CRD, Tsawout and Tsartlip. Prioritization of Fire and Water Agreements, anticipated in 2025.
Work in partnership with the STÁUTV and WJOLELP First Nations to advance SENĆOŦEN place naming in locations of cultural significance	Rename certain culturally significant points of interest in SENĆOŦEN.	Corporate Services	2022	2025		○		Land acknowledgement to be added to Brentwood Bay sign, scheduled to be replaced in 2025. New HELHILEC signage planned installation 2025.

2024 Q4 Update

Project Name	Project Description	Dept	Schedule		Status			Q4 Update
			Start	Target	Not Started	In Progress	Complete	
Implement Maber Flats Management Plan including hydrology and wetland restoration	Develop a land management plan for Maber Flats in collaboration with stakeholders based on the principles of agriculture, watershed health and water management.	Climate Leadership	2024	2025		○		Hydrology study is on-going. MOU drafting work underway.
Community Amenities and Art	Enhance community partnerships for beautification including murals, hydro box wraps, etc.	Corporate Services	2023	2024		○		Complete for 2024
Façade Improvement Program	Provides local business with financial support to improve their store frontage.	Corporate Services	2023	2024			○	Program now finalized
Execute EV and Ebike Regional Public EV Charging Stations	Collaborate/coordinate with CRD on Regional Public EV Charging Network grant implementation, and consider adding charge-for-use at District EV charging stations.	Climate Leadership	2024	2025		○		Grant has been approved. EV Charger locations have been selected, and installation will begin in 2025.
Develop a public engagement framework and policy	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.	Corporate Services	2024	2024		○		Strategy coming forward to Council in 2025.
Explore options for a local Food Hub (removed - pending further direction or opportunity)	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.	Corporate Services	2023	2025			○	Program now finalized
Facilitate the development of a satellite office for Beacon Community Services in Central Saanich	Support our older adults and underserved populations connect with and learn about the services provided by agencies, from within our community.	Corporate Services	2024	2024			○	Complete
Develop and implement a Central Saanich focused Customer Service Strategy	Maintain the high levels of customer satisfaction through set standards, training and maximizing our resources.	Corporate Services	2023	2027		○		In development; draft review by the Leadership Team and staff by Q2 2025.
Implement Wayfinding Strategy	Improve signage through Capital and Operating plans to increase use of our amenities and businesses, improve safety, and contribute to indigenous cultural revitalization.	Corporate Services	2023	2027		○		Underway. New Brentwood Bay sign anticipated Spring 2025. Other signage to come including HEL, HILUC intro and info kiosks
Accessibility Plan Implementation	Implement the recommendations of the Accessibility Plan through integrated practices and work towards achieving the actions identified. Legislated requirement guided by Council adopted plan.	Corporate Services	2024	2026		○		Awaiting news of grant application for new accessible playground equipment. Accessibility woven into draft plans including Parks & Trails and Climate Adaptation grant at January 2025 SPAAC meeting.
Develop and deliver ongoing Road Safety Campaign	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.	Corporate Services	2024	2025		○		Promoted safe use of Wallace Drive during construction, planned 2025 bike education, supported Walking School Bus pilot at Keating Elementary, highlighted road safety improvements to public, supported police winter driving campaigns (Halloween, fall/winter driving, speeding, Distracted Driving, Counterattack).
Age-Friendly Community Plan Implementation	Implement the recommendations of the Age Friendly Plan through integrated practices and work towards achieving the actions identified.	Corporate Services	2024	2027		○		Ongoing
Update Water Master Plan	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.	Engineering	2024	2025		○		Consultant has been retained with work starting in conjunction with Sewer Master Plan update.
Update Sewer Master Plan	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.	Engineering	2024	2025		○		Consultant has been retained with work starting in conjunction with Water Master Plan update.

2024 Q4 Update

Project Name	Project Description	Dept	Schedule		Status			Q4 Update
			Start	Target	Not Started	In Progress	Complete	
Dock Assessments	Structural reassessment of the the Brentwood Bay and James Island Docks to meet insurance and best management practice to ensure safety.	Engineering	2024	2025		○		Quotes for qualified contractors is being retained for assessment and minor repairs.
Bridge Inspections	Structural assessment of the District's pedestrian bridges.	Engineering	2023	2025	○			Quotes for qualified consultants is being retained for assessment.
Develop MOU with neighbouring First Nations	Provide guidance and align expectations between all parties related to engagement, consultation and referrals.	Corporate Services	2024	2026		○		Additional funding for MOU development awarded by Council in early budget approvals. Consultant search underway.
Water Usage Review	Review high water usage users and large meters to evaluate non-revenue water, and accuracy of large meters.	Engineering	2023	2025		○		Review underway to be enacted in Q3 2025
Update Transportation Master Plan (Including ATP update)	Update 2002 master plan to address changes in demographics, density, best management practices with highlighting of capacity issues for future work or additional investigation resulting in a financial model and implementation plan that can be used for a DCC update and future works.	Engineering	2024	2025		○		Terms of Reference drafted to be issued in Q4 with project completion in Q2, 2025
Update Integrated Stormwater Management Plan	Update the 14-year old SMP 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.	Engineering	2024	2025		○		Terms of Reference started with completion and RFP issued in Q1
Firesmart Program	This program is grant funded and includes a Firesmart Co-ordinator to support local wildfire mitigation activities and home assessments.	Fire	2022	2025		○		2024 completed - new 2025 grant approved & program continues in 2025.
Undertake a Climate Change Risk and Vulnerability Assessment and develop implementation plan	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.	Fire	2024	2025		○		Flood monitoring is still being done in the martindale valley. Engaging with a number of community groups/agencies on risks and vulnerabilities. Project is to be completed in Q4 of 2025
Implement Fire Department Software Solution	Update Fire Department software with universal solution for digital inspections, investigations, PIP, Training, Responses, Apparatus checks and scheduling; current software is being decommissioned.	Fire	2024	2024				In progress, inspection, assets and training modules now implemented. Waiting for EComm to integrate response data.
Review and update of Emergency Response Plan	Review the existing emergency response plan and update as necessary.	Fire	2024	2025	○			In progress, to be completed Q4 of 2025 due to regulations not being out from the Province through the EDMA
SSMUH Land Development Analysis		Planning	2024	2024			○	Complete.
Implement non-infrastructure portions of Active Transportation, including policy, communications and education	Implement the non-infrastructure portions of the Active Transportation Plan which could include education, promotion, policies, bylaws and incentive programs.	Engineering & Corporate Services	2024	2025		○		Underway
Develop and implement GIS system	Maintain single source 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.	Finance	2024	2025		○		Fully staffed for GIS system implementation. Project implementation ongoing.
Indigenous Engagement Requirements Funding Program Planning & Implementation for EDMA	Engage within community on Disaster Risk Reduction and EM/EOC training support. Legislated requirement.	Fire	2024	2025		○		Driveway signs for Tsawout will be installed in Q1. Working with Tsartlip on numbering ongoing. Continue with Cultural Sensitivity Training and looking at a sub-regional approach for the Peninsula as well as participating in the regional project in Q2 2025. Additional funding anticipated Q2 2025

2024 Q4 Update

Project Name	Project Description	Dept	Schedule		Status			Q4 Update
			Start	Target	Not Started	In Progress	Complete	
Develop a Fire Department Master Plan	Determine a long term strategic approach to the development and maintenance of Fire Department service levels.	Fire	2024	2025		<input type="radio"/>		In progress, not completed in 2024. Extended into 2025. Draft recommendations to be provided in Q1 2025 for review.
Develop a health and wellness program for our first responders	Support first responders to access the mental health tools, resources and training available.	Fire	2024	2025		<input type="radio"/>		Project deferred to 2025. To start in Q2.
Advance bylaw, policy and land use changes to support economic development and childcare	Improve zoning in the Keating Business District to enhance economic development. Remove zoning barriers to new childcare facilities.	Planning	2023	2025		<input type="radio"/>		Draft zoning bylaw and staff report being prepared. Present to Council Q1 2025.
Conduct accessory dwelling unit review on ALR and Rural lands	In light of ALR changes permitted up to 3 dwelling units on ALR lands, review options for the District to permit increased housing on ALR and Rural lands.	Planning	2023	2025		<input type="radio"/>		Draft zoning bylaw and staff report presented to Council. Public Hearing to be held January 2025.
Community Wildfire Resiliency Plan		Fire	2024	2024		<input type="radio"/>	<input type="radio"/>	Completed
Parking Standards Review		Planning	2024	2025		<input type="radio"/>	<input type="radio"/>	Review complete. Work will inform Zoning Bylaw Update in 2025
Provincial Housing Initiatives Implementation	Legislated requirement	Planning	2024	2025		<input type="radio"/>		Interim Housing Needs Assessment complete in Q3.
Update bylaw enforcement procedures, including streets and traffic	Review bylaw enforcement procedures and update bylaws to enable efficient and effect enforcement in response to community complaints. Includes mailed ticket authority for traffic and parking infractions.	Planning	2024	2025		<input type="radio"/>		Project delayed to 2025
Implement e-Apply and Our City to streamline development applications	Develop an on-line application portal, digital plan review, public Our City webpage, and consider expanding to other application systems within the District.	Planning	2023	2025		<input type="radio"/>		Continue expanding applications that are online.
Update the Parks and Trails Master Plan	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.	Planning	2023	2025		<input type="radio"/>		Public Engagement on Draft plan underway.
Update the OCP Development Permit Guidelines	Following adoption of the OCP in 2023, the DP Guidelines require an update to reflect policy. The DP guidelines will also address new provincial housing actions.	Planning	2023	2025		<input type="radio"/>		Staff reviewing draft DP guidelines. Guidelines will be integrated into 2025 OCP update.
Update Building Bylaw with new Building Code requirements	Update the Building Bylaw to reflect recent, upcoming, and best practices for Building Code and building requirements.	Planning	2024	2025	<input type="radio"/>			Project moved to 2025 due to delay in Provincial Building Code Changes
Implement Improvements to Approval Process	Further improve development application processes to support housing.	Planning	2024	2025		<input type="radio"/>		Zoning Bylaw has been consolidated with new SSMUH regulations. Updated information on website to inform public.

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.

All of the 2024 positions have been hired and onboarded.

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	Y
	Network Client Specialist	1	1	Y
Planning	Planning Technician	1	1	Y
	Building Inspection	0.4	0.4	Y
	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

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](#)