



INTEGRATED PLANNING & REPORTING

2025 - Q1 Report

May 2025

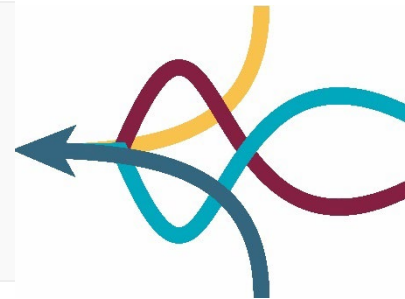
INTRODUCTION

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.

Guiding Documents	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.
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.

INTEGRATED PLANNING AND REPORTING FRAMEWORK



See Master Plans at CSaanich.ca/Plans

2024-2027 STRATEGIC PLAN

PRIORITIES	GOALS
Invest in Infrastructure and Active Transportation 	<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>
Expand the Supply of Affordable, Attainable, and Rental Housing 	<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>
Foster a Community of Inclusion, Diversity and Accessibility 	<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>
Cultivate a Resilient Economy and Thriving Agricultural Sector 	<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>
Champion Climate Adaptation, Mitigation, and Preparedness 	<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>
Demonstrate Organizational Effectiveness 	<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.

2025 Q1 Update

Project Name	Project Description	Dept	Schedule		Status			Q1 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.	Finance	2023	2027		O		Architect RFP complete and contract awarded, with engagement to begin June 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		O		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		O		Q1 report to be provided to Council on May 12th, 2025. Updating IP&R materials based on evaluation for improved alignment. Developed framework and master plan guidelines.
Modernize Human Resources systems and processes	Enhance and develop processes to ensure effective employee lifecycle management.	Admin	2024	2027		O		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 OHS system that prioritizes and builds systems towards a cultural of physical and psychological safety.	Admin	2024	2027		O		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		O		Planning Spring 2025 learning & Development calendar, including mandatory training. Supporting L&D applications through approved corporated learning budget.
Management Compensation Review	Conduct the management compensation review, conducted on average every 3-5 years as directed.	Admin	2025	2025		O		Started RFP.
Conduct employee survey to measure employee satisfaction, including accessibility and DEI	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.	Admin	2025	2027	O			Intended to start Q4. Working with consultant.
Develop a coordinated service delivery model for recreation facilities on the Saanich 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		O		Awaiting consultation results from Peninsula Recreation, and updated timing on the study.

2025 Q1 Update

			Schedule		Status			
Project Name	Project Description	Dept	Start	Target	Not Started	In Progress	Complete	Q1 Update
Develop Student Employment Program	Develop an operationally funded program to hire short term positions for students.	Admin	2025	2025		O		Program development underway. Seek council support to fund in 2026.
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		O		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		O		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		O		Continuing with Oil to Heat Pump Finanacing. 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		O		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		O		Zero Carbon Step Code has been applied to Part 3 buildings in Nov 2024.
Complete a Tree Canopy Study	Undertake a tree canopy study to establish a baseline of the distribution and extent of tree canopy coverage and overall forest health.	Climate Leadership	2025	2025		O		Will be completed in conjunction with Natural Assets Inventory.
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		O		Hydrology study is on-going. MOU drafting work underway.
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		O		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		O		Strategy coming forward to Council in 2025.

2025 Q1 Update

Project Name	Project Description	Dept	Schedule		Status			Q1 Update
			Start	Target	Not Started	In Progress	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		O		In development; draft review by the Leadership Team and staff by Q3 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		O		Underway. New Brentwood Bay sign anticipated Summer 2025. HEL, HILUC intro and info kiosks endorsed by Council April 2025, anticipated installation by Q3 2025.
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		O		Awaiting news of grant application for new accessible playground equipment. Accessibility woven into draft plans including Parks & Trails and Climate Adaptation grant. Additional training conducted. Hearing assistance improvement for Council Chambers underway.
Develop and deliver ongoing Road Safety Campaign	Support the Active Transportation Plan implementation through public education campaign to increase safety, in alignment with with construction projects and new AT infrastructure, and supported by community feedback.	Corporate Services	2024	2025		O		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		O		Ongoing
Redevelop property/housing section of website	Provide additional information and resources on the website to address increased emphasis on housing.	Corporate Services	2025	2025	O			Q4 anticipated start
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		O		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		O		Consultant has been retained with work starting in conjunction with Water Master Plan update.
Develop economic development and tourism website	Launch a site that supports the economic activity and attracts new investment to the District.	Corporate Services	2025	2025	O			Webpage content to be developed Q4 2025

2025 Q1 Update

Project Name	Project Description	Dept	Schedule		Status			Q1 Update
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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		O		Qualified contractors has been retained for assessment and minor repairs, assessment schedule for May 2025 with works, if required to follow.
Bridge Inspections	Structural assessment of the District's pedestrian bridges.	Engineering	2023	2025		O		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		O		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		O		Review underway to be enacted in Q3 2025
Engineering Standards Update		Engineering	2025	TBD	O			Consultant to be retained at beginning of 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		O		Terms of Reference drafted Q2 with project completion in Q4, 2025
Update Integrated Stormwater Management Plan	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.	Engineering	2024	2025		O		Terms of Reference started with completion and RFP issued in Q2
Update the Long Term Financial Strategy and Asset Management Plan	Update the plan on a 5 year cycles as required under the current adopted plan.	Finance	2026	2026	O			\$25k budgeted, procurement in Q3 2025. Completion expected in 2026.
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		O		2024 completed - new 2025 grant approved & program continues in 2025 & 2026
Update Development Cost Charge Bylaw	Recover costs associated with development and their impact on infrastructure capacity with an accurate and updated reflection of costs.	Engineering	2025	2025	O			This project will follow completion of updates to the Transportation, Water, Sewer Master Plans. Anticipated issue of RFP in Q3, 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		O		Flood monitoring completed in the martindale valley. First Phase of engagement is complete. Working on "what we heard" and guiding documents. Second phase of engagement in May, 2025 with the project to be completed in Q4 of 2025

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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		O		2024 completed - new 2025 grant approved & program continues in 2025 & 2026
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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		O		In progress, Inspection, assets and trainnig modules now implemented. Waiting for EComm to integrate response data. Have decomissioned non required software.
Review and update of Emergency Response Plan	Review the existing emergency response plan and update as necessary.	Fire	2024	2025	O			In progress, to be completed Q4 of 2025 due to regulations not being out from the Province through the EDMA
Engineering Management Software Needs Assessment	The District does not have an HRIS, asset management software (AMS) for expenditure forecasting, or maintenance management software (CMMS).	Engineering	2025	2026	O			Start Q3, 2025 due to IT BAU and backlog.
SSMUH Land Development Analysis		Planning	2024	2024			O	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		O		Underway

2025 Q1 Update

Project Name	Project Description	Dept	Schedule		Status			Q1 Update
			Start	Target	Not Started	In Progress	Complete	
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		O		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		O		1st phase of address sign project is complete. Working on phase 2n. Working with Tsartlip on numbering is ongoing. Collaboration with ground-truthing completed and waiting for confirmation on a few addresses. Continue with Cultural Sensitivity Training and looking at a sub-regional approach for the Peninsula as well as participating in the regional project in Q3 2025. Additional funding confirmed and will be received in Q2 of 2025
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		O		In progress, not completed in 2024. Extended into 2025. Draft report being reviewed by steering committee.
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		O		Project deferred to 2025. To start in Q2.
Next Gen 911 Public Education	Automatic grant - program in development	Fire	2025	2025	O			Not started- begins 2025
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		O		Draft bylaw changes complete, will come forward with Comprehensive Zoning Bylaw update
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			O	Complete. Approved by Council January, 2025
Coordinate an Emergency Operations Centre fullscale exercise scenario with mutual aid and PEMO partners	Conduct a fullscale EOC EP based scenario exercise with PEMO and mutual aid partners in joint EOC exercise.	Fire	2025	2025	O			Not started- begins 2025
Community Wildfire Resiliency Plan		Fire	2024	2024			O	Completed

2025 Q1 Update

Project Name	Project Description	Dept	Schedule		Status			Q1 Update
			Start	Target	Not Started	In Progress	Complete	
Parking Standards Review		Planning	2024	2025			O	Review complete. Work will inform Zoning Bylaw Update in 2025
Provincial Housing Initiatives Implementation	Legislated requirement	Planning	2024	2025		O		Reviewing OCP alignment, STR, ACC.
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		O		Project planned for completion Q3 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		O		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		O		Detailed park asset inventory being collected.
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		O		Staff reviewing draft DP guidelines. Planned completion Q4 - 2025
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	2025	2026	O			Planned for Q4 2025 start
Implement Improvements to Approval Process	Further improve development application processes to support housing.	Planning	2024	2025		O		Zoning Bylaw has been consolidated with new SSMUH regulations. Updated information on website to inform public. Project charter being developed.
Implement calls for service software module for Bylaw complaints	Implement an online complaint system for bylaw complaints to improve customer service.	Planning	2025	2025	O			Planned for Q3 start
Comprehensive Zoning Bylaw Update	Improve the Land Use Bylaw to respond to changing development needs and community challenges.	Planning	2025	2026		O		On-going. Progress made during Q1, including Council workshop.
Explore land use options for Butler Pit and Keating North West	Continue to enhance and grow the Keating Business District to strengthen the economy by making best use of industrial lands.	Planning	2025	2027		O		In progress. Council have given direction for a District initiated rezoning of Extractions Lands.
Saanich Inlet Management	Review rural zoning to protect and regulate for the difference in natural landscape, including considering shoreline/forest/agriculture designations and working with local First Nations.	Planning	2025	2027		O		Regular meetings with Tsartlip. Reviewing Land use regulation options.

2025 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.

Department	Capacity Shortfall/Gap	FTEs Requested	2024 Budget	2025 Budget	Filled
Administration	Administrative Support	1	1		Y
	OHS and Disability Management^	1		1	N
Corporate Services	Communications Specialist-Climate	1	1		Y
Engineering	Engineering Technician-Capital/Active Transportation	2	2		Y
	Roads Labour	1		1*	Y
	Facilities Project Coordinator	1		1*	Y
Finance and IT	Financial Analyst – Capital	1	1		Y
	GIS Coordinator	1	1		Y
	Network Client Specialist	1	1		Y
	Deputy Director, Strategic Capital Planning	1		1*	Y
Planning	Planning Technician	1	1		Y
	Building Inspection	0.4	0.4		Y
	Community Planner (18 month)	1	1		Y
Fire	Fire Inspection and Prevention^	1		1	N

*early approval; ^pending 2025 Financial Plan adoption

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	0.5	2024 increase approved (1 FTE) 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 EQUIVELENT (FTE)			2	3.5	0.5
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 69,100	\$ 395,800	\$ 697,100
Surplus	Administration	Administrative Support		0.5		Same position as above (April 1, 2024 to May 31, 2025 as a 0.5 FTE funded from surplus) 1.0 FTE June 1, 2025 funded then from taxes.
	Finance & IT	Deputy Director			0.5	Position funded partly by surplus for operating duties and capital reserves for capital duties.
	Engineering	Facilities Project Coordinator			0.5	Position funded partly by surplus for operating duties and capital reserves for capital duties.
	TOTAL FULL TIME EQUIVELENT (FTE)			0.5	1	
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 31,400	\$ 74,200	\$ 76,800
Grant	Corporate Services	Communications Specialist - Climate		1		To address BAU backlog and incremental increase for Climate Mitigation and Response for public education activities. Position to be renewed as Provincial grant funding continued.
	TOTAL FULL TIME EQUIVELENT (FTE)			1		
	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 FULL TIME EQUIVELENT (FTE)			1.4		
	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.
	Finance & IT	Deputy Director			0.5	Same position as above. Funded by surplus for operating duties and capital reserves for capital duties.
	Engineering	Facilities Project Coordinator			0.5	Same position as above. Funded by surplus for operating duties and capital reserves for capital duties.
	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 FULL TIME EQUIVELENT (FTE)			3	1	
	TOTAL CUMULATIVE ANNUAL FUNDING*			\$ 242,300	\$ 544,400	\$ 633,600
TOTAL FTE = 13.9 By year:			7.9	5.5	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

Separate from the Workforce Plan, two temporary Planning positions were added to the Planning Department, funded by a Provincial Grant, to address the increase in work as a result of Provincial housing legislation.

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](#)