

Service Plan for Southern Gulf Islands Electoral Area Administration

2016-2019
(2019)

Capital Regional District

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1 Overview

1.1 Service Summary

The Southern Gulf Islands (SGI) Electoral Area Administration Service facilitates emerging issues identified by the EA Director. Position also facilitates the advancement of the SGI Economic Sustainability Commission’s goals of resilient and sustainable local economies and triple bottom line initiatives. The Service also coordinates with other CRD divisions to initiate and complete specific projects or initiatives occurring on the Southern Gulf Islands.

Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Administration Provide administration for the SGI EA Director and coordinate actions with CRD Divisions	SGI Electoral Area	Requisition	Electoral Area Services Committee Finance Committee
SGI Community Parks and Recreation Commission Support Provide assistance with goods and service procurement and facilitate responses to operational and policy queries	SGI Electoral Area	Requisition	Local Parks and Recreation Commission Electoral Area Services Committee
SGI Finance related Support Assist Finance staff to process Community Works Fund (CWF) & other grant applications for CRD services and by third party applicants	SGI Electoral Area	Requisition	Electoral Area Services Committee Finance Committee CRD Board
Community Economic Sustainability Commission Support Facilitate the advancement of Community Economic Sustainability Commission’s projects and initiatives	SGI Electoral Area	Requisition, grants and donations	Electoral Area Services Committee Finance Committee

1.2 Organization Chart

The CRD has allocated time in the form of a 1.0 FTE Manager position for 2017. A future organization structure is to be determined. This position reports to the General Manager, Corporate Services.

Southern Gulf Islands Administration



1.3 Key Trends, Issues & Risks – Service Specific

Administration

- Electoral Area Director works with the CRD CAO and ELT to define new administrative structure to support SGI initiatives.

Legislation

- Changes to provincial Acts and the overall regulatory environment (i.e. sea level rise, community governance reviews, Treaty negotiations, water management and climate change) require ongoing education for staff and engagement with residents and internal stakeholders.

Community

- The service has an ongoing need for collaboration with Islands Trust, which is the local land use planning authority, as well as multiple CRD divisions who work or provide services within the SGI.
- There is also a need for extensive community consultations associated with designing and implementing projects to address emerging issues and CESC initiatives.

Resources

- Managing expectations around emerging issues and for CESC initiatives by the residents may exceed the mandate, ability and resources available under the Service.

1.4 Link to Priorities

While the service is still in its infancy, the current emerging issues and the CESC initiatives relate to the following Corporate and Board priorities:

- Active & Multi-Modal Transportation
- Changing Demographics
- Agricultural Land and Food Security
- Recreation, Arts & Culture
- Public Engagement & Communications
- First Nations

2 Services

2.1 Service Levels

Service Level Adjustments in Role/Scope		
Service	Base Year	Year 4 (2019)
Administration	Review current bylaws and potential structures Respond to uncertainty regarding variable emerging issues	Adjust to meet service delivery needs, as required
SGI Community Parks and Recreation Commission Support	Facilitate Purchase Orders and prepare contracts for local service providers Facilitate responses to operational and policy queries	Adjust to meet service delivery needs, as required
SGI Finance Related Support	Assist Finance staff to process Community Works Fund (CWF) & other grant applications for CRD Services and Third Party Groups	Adjust to meet service delivery needs, as required
Community Economic Sustainability Commission Support	Identify CESC priorities, objectives, budgets and timelines to determine baseline level of service	Refine CESC priorities, objectives, budgets and timelines in accordance with SGI2020 Plan

2.2 Workforce Considerations

Workforce (FTEs)					
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
Administration, SGI Parks and Recreation Commission support, SGI Finance related support and Community Economic Sustainability Commission Support	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2019			
Experience the Gulf Islands – Implementation Plan	ETGI Project Manager and teams to prepare Implementation plan to identify key actions, partnerships and funding sources	Economic Development	Gas Tax and grant funding

Regional Trail for SGI and SSI – Mayne Island Demonstration Trail	Regional Parks to construct Phase 1 of trail Related to ETGI through provision of transportation infrastructure	Economic Development Active & Multi-modal Transportation Public Engagement & Communications	Regional Parks Core Funding and Gas Tax and grant funding
Food and Agriculture Strategic Initiatives	SGI Steering Committee to address data collection, branding, marketing, and transportation issues identified in Strategy	Agricultural Land & Food Security	Gas Tax and grant funding
CESC Organizational Structure for Implementation	Facilitate preparation of documents e.g. bylaw or not-for-profit society and agreements to implement new structure that facilitates implementation	Economic Development	Gas Tax and grant funding
Inter-Island Passenger Ferry Pilot Projects	Facilitate private contractor to commence three month pilot project linking SGI, SSI and Town of Sidney Related to ETGI through provision of transportation infrastructure	Economic Development Active & Multi-modal Transportation	Gas Tax and grant funding
Broadband Infrastructure Improvement	SGI team to complete research and analysis on the feasibility scope and costs to improve internet service No action taken or proposed	Governance Public Engagement & Communications	Core Budget
Establish SGI Community Bus Society	SGI CESC to consider amalgamation of several community bus societies into one SGI society, pending results of Galiano and North Pender pilot projects. Related to ETGI through provision of transportation infrastructure	Active & Multi-modal Transportation	Gas Tax and grant funding
Regional Trail for SGI and SSI	Regional Parks to complete detailed design for regional trail routes Related to ETGI through provision of transportation infrastructure	Economic Development Active & Multi-modal Transportation Public Engagement & Communications	Regional Parks Core budget and gas tax funding
Economic Development	SGI CESC to consider establishing a public/private entity to provide passenger ferry service, pending pilot project results Related to ETGI through provision of transportation infrastructure	Economic Development Active & Multi-modal Transportation	Private Partnership funding/Gas Tax and grant funding
SGI Community Works Fund & other Grant Applications	Assist Finance staff with submitted applications	Economic Development	Gas Tax
SGI Parks and Recreation Commissions	Facilitate contracts and POs as requested	Economic Development	Core Budgets

SGI Teleconferencing Equipment and Facilities	To provide teleconferencing services on all of the islands to facilitate inter-island communication especially for SGI CESC meetings	Governance Public Engagement & Communications	Core Budget
Saturna Medical Clinic	New Service Proposal going for referendum in October		New budget subject to referendum approval

4 Goals & Performance Indicators

Service Goals	Performance Indicators
A Service Plan is Established and Agreed to for Service Delivery beyond 2016	<ul style="list-style-type: none"> The EA Director supports the service plan and required requisition for service delivery beyond 2016 New organization structure for administrative support established
Strategic Plan SGI2020 is Approved by CESC and Reorganization of CESC is Established	<ul style="list-style-type: none"> Framework Strategic Plan SGI2020 is approved and agreed to for initiatives to 2020 CESC bylaw amended or new organization established to implement SGI2020

** = Corporate indicator – multiple divisions may contribute to this measure*

Contact

Name: Kristen Morley
Title: General Manager, Corporate Services
Contact information: 250.360.3638