



## Notice of Meeting and Meeting Agenda Planning and Protective Services Committee

---

Wednesday, September 29, 2021

10:00 AM

6th Floor Boardroom  
625 Fisgard St.  
Victoria, BC V8W 1R7

---

### Special Meeting

C. McNeil-Smith (Chair), R. Martin (Vice Chair), F. Haynes, M. Hicks, J. Loveday, R. Mersereau, K. Murdoch, J. Olsen, M. Tait, K. Williams, R. Windsor, C. Plant (Board Chair, ex officio)

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

#### 1. Territorial Acknowledgement

#### 2. Approval of Agenda

#### 3. Adoption of Minutes

#### 4. Chair's Remarks

#### 5. Presentations/Delegations

*Due to limited seating capacity, this meeting will be held by Live Webcast without the public present.*

*To participate electronically, complete the online application for "Addressing the Board" on our website. Alternatively, you may email the CRD Board at [crdboard@crd.bc.ca](mailto:crdboard@crd.bc.ca).*

#### 6. Committee Business

##### 6.1. [21-690](#) 2022 Service Planning - Planning & Development

**Recommendation:** The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:  
That Appendix A, Community Need Summary - Planning & Development be approved as presented and form the basis of the 2022-2026 Financial Plan.

**Attachments:** [Staff Report: 2022 Service Planning - Planning & Development](#)  
[Appendix A: Community Need Summary-Planning & Development](#)  
[Appendix B: Initiative Progress Report](#)

**6.2.**      [21-689](#)      2022 Service Planning - Protective Services

**Recommendation:** That the Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board that Appendix A, Community Need Summary - Protective Services be approved as presented and form the basis of the 2022-2026 Financial Plan.

**Attachments:**      [Staff Report: 2022 Service Planning - Protective Services](#)  
[Appendix A: Community Need Summary-Protective Services](#)  
[Appendix B: Initiative Progress Report](#)

**6.3.**      [21-603](#)      Previous Minutes of Other CRD Committees and Commissions for Information

**Recommendation:** That the following minutes be received for information:  
a) Regional Food and Agriculture Task Force minutes - February 10, 2021

**Attachments:**      [Minutes: Reg'l Food & Agriculture Task Force - Feb 10, 2021](#)

**7. Notice(s) of Motion**

**8. New Business**

**9. Adjournment**

The next meeting is November 17, 2021.

To ensure quorum, please advise Tamara Pillipow (tpillipow@crd.bc.ca) if you or your alternate cannot attend.



Making a difference...together

## REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE MEETING OF WEDNESDAY, SEPTEMBER 29, 2021

---

**SUBJECT**     2022 Service Planning - Planning & Development

### **ISSUE SUMMARY**

To provide the Planning and Protective Services Committee with an overview of core service levels, new and progressing initiatives and performance metrics related to the Planning & Development Community Need. These activities are undertaken by the Regional and Strategic Planning, Building Inspection and Juan de Fuca Electoral Area Planning divisions and deliver on approved Board Strategic Priorities and the Capital Regional District (CRD) Corporate Plan.

### **BACKGROUND**

The CRD Board identified its strategic priorities in early 2019. Subsequently, staff prepared the 2019-2022 CRD Corporate Plan to align with this direction. The CRD Corporate Plan presents the work the CRD needs to deliver over the Board term to meet the region's 15 most important needs (community needs). These initiatives are delivered in conjunction with the mandated core services and regulatory requirements that the CRD is accountable for delivering. The priorities were re-confirmed by the CRD Board at the annual check-ins on May 13, 2020 and May 12, 2021.

At the start of the Board term, staff identified that the ambitious plan for the region would require a significant amount of effort and resources to action and implement Board and Corporate Priorities and to keep pace with the anticipated increase in service demands, primarily driven by population growth and construction activity. The general level of effort deployed by the organization has been increasing to keep pace since the direction was set and in some cases emerging trends and changes in economic activity has had a significant impact on the demand for services driving additional resource requirements.

This is the final year of service plan and budget approvals for this CRD Board as well as the final year of implementation of its strategic priorities. For 2022, staff are recommending a significant package of work to finalize the delivery of the strategic priorities and CRD Corporate Plan. Implementation timeframes for much of the work initiated in 2022 will carry into 2023.

2022 is a transition year for the CRD Board. Staff anticipate that any service planning requests for 2023 will be focused on operational adjustments while the Board is determining its strategic priorities for the 2023-2026 term.

The Community Need Summary Report (Appendix A) provides an overview of the strategic context for service areas by department, core service levels for services, new initiatives and a summary of the business model and performance metrics associated with targeted outcomes.

A summary of the initiatives progressed over the course of this Board's term (Appendix B) has also been appended to this report.

## **ALTERNATIVES**

### *Alternative 1*

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Planning & Development be approved as presented and form the basis of the 2022-2026 Financial Plan.

### *Alternative 2*

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Planning & Development be approved as amended and form the basis of the 2022-2026 Financial Plan.

## **IMPLICATIONS**

### *Financial Implications*

The Executive Leadership Team (ELT) is taking steps to mitigate the financial impacts resulting from the work. ELT has reviewed the phasing of the work for 2022 to ensure that the activities and resources are allocated as efficiently as possible. Phasing out the initiatives over a longer period of time helps avoid delays which can occur when staff are too thinly spread across projects. Additionally, timing initiatives to start mid-year will also reduce the impact in 2022, but will have an incremental annualization impact in 2023 for ongoing impacts.

The CRD continues to look for ways to fund its services in a manner that relieves affordability pressure for the taxpayer. This is reflected in the policy for reserve balance measures and gaps/surplus which was approved by the CRD Board on July 14, 2021. The CRD has had other funding successes optimizing capital funding and leveraging grant funding in a more aggressive way than ever before.

Finally, where feasible, an incremental change management strategy has been adopted for larger projects. This means that divisions are testing out the objectives and delivery approach with a proof-of-concept and then deploying out more broadly, if the benefits can be demonstrated. This has been a successful strategy adopted for our enterprise asset management strategy deployment, for example.

A comprehensive overview of the resources required to advance the initiatives listed in all Community Need Summaries, including all proposed staffing changes, will be presented to the Committee of the Whole at the 2022 provisional budget review.

### *Service Delivery Implications*

As a result of incremental work content and resourcing through the following initiatives in support of the community need, there is an additional 0.2 FTEs in the area of Finance and Technology to administer required corporate functions.

Core service levels required to deliver RGS, Regional Information and Building Inspection functions have been maintained. Juan de Fuca Community Planning has absorbed the administration of new COVID-19 Safe Restart funding for the JdF Electoral Area. An increase in the number of development applications has required that staff resources be directed to

maintaining service levels, and that housekeeping bylaws and consolidations be put on hold at this time. See Appendix A for more details about core service delivery.

**New initiatives proposed for 2022:**

Staff have identified one initiative in support of this community need that will have budget implications in 2022 (Table 1). The key driver for this work is an increase in demand for an existing service. Requests for building inspection records from the public have doubled in the last four years with staff spending 779 hours fulfilling requests in 2018 and 1,266 hours in 2020. Freedom of Information (FOI) requests in particular have increased almost 500% over that time, from 19 in 2018 to 104 in 2020. The trend shows no sign of abating and staff expects to receive over 200 FOI requests in 2021 (+1,000% since 2018), which will require them to spend over 1,200 hours answering them.

Table 1: Planning & Development Community Need Initiatives

#	Initiative	Description	Year(s)	FTE impacts (2022)	Cost impacts (2022)	Funding source
11c-2	Building Inspection Information Service	Staffing adjustment to address increasing demand for information services.	2022	+0.5 FTE* Ongoing	\$47K	Requisition

\* Includes minor support service(s) adjustment.

This information reflects the business case costs which the ELT reviewed as part of their annual assessment of initiatives.

11c-2 Building Inspection Information Service

The CRD is mandated to provide information services in line with the *Freedom of Information and Protection of Privacy Act (FOIPPA)* and Section 57 of the Community Charter. Requests from the public for building inspection records have steadily increased year-on-year since 2018, as described in the background section.

The demand increases have so far been absorbed but the level of effort is no longer sustainable and there is a risk it will create deficits in other critical business functions such as processing and issuing building permits, scheduling inspections, responding to violation files and placing notices on title. Initiative 11c-2 seeks to add extra labour hours equivalent to a 0.5 FTE on an ongoing basis to ensure the Building Inspection division can continue to operate and provide its core services while also providing information services. The additional hours will be split as needed across the three Electoral Areas offices.

Staffing changes increase demand and requirements for IT support (e.g. hardware and software procurement, configuration, installation support, devices, access requirements etc.). This initiative, alongside others, will result in a small adjustment to the Information Technology & GIS staffing model to accommodate the demand. To provide full transparency, the financial impact of the initiative reflects the whole cost of delivering the work, including flow-down impacts on support services.

*Alignment with Board & Corporate Priorities*

The direction given to staff was to bring forward work that is of essential nature. This was defined as:

- Initiatives that provide for public health and safety and/or deliver on a regulatory requirement
- Initiatives that are required to deliver the Board Strategic Priorities
- Initiatives that will prevent the materialization of significant negative impacts on service customers, partners, the region, local services or the CRD's finances
- Initiatives that minimize the materialization of financial, reputational or other risks and liabilities for the CRD by ensuring the organization is keeping pace with expectations and demand
- There is an imperative to deliver the work immediately and/or quickly

The ELT has reviewed and assessed all business cases against the criteria. The consolidated package of work is appropriate and commensurate to the challenge facing the organization.

**CONCLUSION**

Staff have been progressing initiatives and actions identified in the CRD Corporate Plan, including Board Strategic Priorities. The CRD Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board's decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes.

**RECOMMENDATION**

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:  
That Appendix A, Community Need Summary – Planning & Development be approved as presented and form the basis of the 2022-2026 Financial Plan.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional & Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

**ATTACHMENTS**

- Appendix A: Community Need Summary – Planning & Development
- Appendix B: Initiative Progress Report

# Community Need



2022 Summary

## Planning & Development

### Strategy

#### Target Outcome

We envision keeping approved plans current and monitoring for effectiveness.

#### Strategic Context

##### Strategies

- [Regional Growth Strategy](#)
- [Regional Food & Agriculture Strategy](#)
- [Regional Housing Affordability Strategy](#)

##### Trends, risks and issues

- Regional & Strategic Planning (RSP) continues to support matters of regional interest by:
  - Exploring new areas of regional interest as they relate regional planning and development
  - Providing demographic, planning, development and growth management analysis across the region
  - Providing specialized data/information/modelling analysis quickly
- This is challenging, complex work which requires the coordination of numerous interest and internal and external stakeholders. RSP continues to absorb these pressures.
- From a land use planning and building inspection point of view, changes to the Building Code, seasonal and weather patterns and building activity cycles related to the economy can all affect the cost and volume of construction projects and therefore processing time for applications and permits. As a result, Building Inspection and Juan de Fuca (JdF) Community Planning sees annual changes in residential, commercial and industrial construction and subsequent building and development permits being issued.
- Development applications and building permit revenue dropped in 2020, mainly due to the impact of COVID-19 on construction in the Electoral Areas (EAs). Building permit fees were adjusted to meet budgetary needs and align with increased construction values. Development applications have since returned to normal levels and surpassed the forecast for 2021 (JdF EA). Significantly more applications require increased staff attention to address First Nations concerns and expectations regarding consent.
- Separately, requests for building permit and file information has been increasing steadily since 2018. This trend is expected to continue in 2021 and onwards.

# Community Need



## 2022 Summary

- The Province of British Columbia has made available additional grant funding opportunities to assist with the recovery from the COVID-19 pandemic. Distributing this funding has created additional workload for administrative staff for the JdF Community Planning service.

## Services

Core Services Levels	
Service	Levels
<p><b>Regional Growth Strategy (RGS)</b></p> <p>Service is responsible for developing, monitoring, updating and coordinating implementation of the RGS, in accordance with provincial requirements. The RGS is a policy document, developed by municipalities, the JdF EA and the CRD in partnership, for identifying shared social, economic and environmental objectives.</p>	<ul style="list-style-type: none"> <li>• Every five years, research, analyze and provide advice on updates to the RGS</li> <li>• Monitor RGS indicators and report on progress annually towards achieving regional objectives</li> <li>• Coordinate ongoing RGS and Food and Agriculture Strategy implementation by chairing inter-municipal advisory committees and providing advice to the CRD Board and departments on related policies and issues</li> <li>• Evaluate applicable documents for consistency with the RGS (e.g. municipal context statements)</li> <li>• As an outcome of the five-year review, or as periodically initiated by a municipal request, draft policy, engage stakeholders, prepare documents and seek bylaw amendments to update the RGS</li> </ul>
<p><b>Regional Planning – Information</b></p> <p>Service is responsible for data collection, research, modelling and analysis related to regional, sub-regional and local population change, employment, land use and transportation in support of the development and implementation of regional district services and municipal services, as needed.</p>	<ul style="list-style-type: none"> <li>• Collect and disseminate primary source data through building permits (monthly), automobile (yearly) and bicycle counts (ongoing, supplemented by bi-yearly volunteer count) and origin and destination surveys (every five years)</li> <li>• Compile, disseminate and support partners with the interpretation and application of statistical and spatial data, and conduct special studies, as needed</li> <li>• Analyze, visualize and report on transportation, land use and housing data to support regional service delivery (e.g. regional transportation and urban growth models, climate action reporting)</li> </ul>



# Community Need



## 2022 Summary

<p><b>Building Inspection (Electoral Area only)</b> Oversees the construction, alteration, repair or demolition of buildings and structures by ensuring the construction complies with the BC Building Code with respect to health, safety, fire, structural integrity, energy efficiency, and accessibility.</p>	<ul style="list-style-type: none"> <li>• Provide information on the building permit process, BC Building Code requirements and approved construction practices</li> <li>• Provide building permit and file information and respond to Freedom of Information requests → Service level adjusted, see IBC 11c-2</li> <li>• Process between 800 and 1,000 building permit applications per year, including plumbing permits and permits for wood burning appliances</li> <li>• Provide between 6,000 and 8,000 building inspection services per year</li> <li>• Review all building permit applications for compliance with all applicable regulations</li> <li>• Manage property files and enforcement, as needed</li> </ul>
<p><b>JdF Community Planning (Electoral Area only)</b> Develops community plans and implements and administers land use regulations by providing professional advice and recommendations on planning processes and development services, providing for orderly growth, protection of the environment, sustainable communities and resource management.</p>	<ul style="list-style-type: none"> <li>• Review, evaluate and process approx. 50-60 development applications annually, including zoning and OCP amendments, development variance permits, development permits, soil deposit and removal permits, Board of Variance approvals, subdivision referrals, ALR applications</li> <li>• Review all building permit applications for compliance with land use regulations</li> <li>• Provide land use information in response to inquiries from the public, developers, realtors, and consultants</li> <li>• Review and amend land use regulation and policy documents in response to changes in the environment, community objectives, and provincial legislation</li> <li>• Respond to land use related bylaw complaints in coordination with Bylaw Enforcement and Building Inspection</li> <li>• Provide administrative and technical support to the JdF Land Use Committee and advisory commissions → Service level adjusted (absorbed), administration of new COVID-19 Safe Restart funding</li> </ul>

# Community Need



## 2022 Summary

<p><b>Support Services</b></p> <p>The core services listed rely on the support of several corporate and support divisions to effectively operate on a daily basis. These services are reported on in the Accountability Community Need Summary.</p>	<ul style="list-style-type: none"> <li>Services include Asset Management, Facility Management, Financial Services, Information Technology &amp; GIS, Information Services, Human Resources &amp; Corporate Safety, Corporate Communications, Legislative Services, Legal Services, Risk &amp; Insurance and Real Estate Services</li> </ul>
---	---

Initiatives					
Ref	Initiative	Description	Year(s)	2022 impacts	
11c-2	Building Inspection Information Service	Staffing adjustment to address increasing demand for information services	2022	+0.5FTE ongoing	\$47K requisition

## Business Model

Funding
<p><b>Who contributes</b></p> <ul style="list-style-type: none"> <li><b>Regional Growth Strategy Service:</b> All municipalities, JdF Electoral Area (not Salt Spring Island or Southern Gulf Island EAs) and Tsawout and Songhees Nations</li> <li><b>Regional Planning Service:</b> All municipalities, all Electoral Area and Tsawout and Songhees Nations</li> <li><b>Building Inspection Service:</b> Electoral Area communities</li> <li><b>JdF Community Planning Service:</b> JdF EA</li> <li><b>Support Services:</b> varies per service</li> </ul> <p><b>Funding Sources</b></p> <ul style="list-style-type: none"> <li>Requisitions, grants and fee-for-service (building permits)</li> </ul>

Reporting Structure
<ul style="list-style-type: none"> <li><a href="#">Planning and Protective Services Committee</a></li> <li><a href="#">Electoral Areas Committee</a></li> </ul>

# Community Need



## 2022 Summary

Performance			
Definition and Source	2020 Actual	2021 Forecast	2022 Target
<b>Metric 1: RGS Consistency</b> Total number of Regional Context Statement accepted and CRD bylaws and services deemed consistent with the RGS; data from CRD Regional & Strategic Planning	9	4	5 <sup>^</sup>
<b>Metric 2: Building permits in all three EAs</b> Total number of permits issued annually; data from CRD Tempest application database	873	880	880 <sup>*</sup>
<b>Metric 3: Development application levels in the JdF EA</b> Total number of development applications received annually; data from CRD Tempest application database	48	70	55 <sup>*</sup>
<sup>^</sup> indicators of development/change in service activity; we have therefore provided expected volumes rather than targets <sup>*</sup> indicators of development/construction activity; we have therefore provided expected volumes rather than targets			
Discussion			
<p><b>Link to Target Outcome</b></p> <ul style="list-style-type: none"> <li>Monitoring the number of Regional Context Statements (RCS) accepted and CRD bylaws and services deemed consistent with the RGS helps demonstrate how partners are progressing implementation and how the CRD is upholding the RGS.</li> <li>Monitoring building and development applications helps monitor the economic health as well as the capacity of our existing services in meeting the needs of the region.</li> </ul> <p><b>Discussion</b></p> <ul style="list-style-type: none"> <li><b>Metric 1:</b> municipalities are required to submit a new RCS within two years of RGS adoption. As the RGS was adopted in 2018, the number of accepted RCSs was high in 2020.</li> <li><b>Metric 2:</b> the number of permits issued to the end of the second quarter for 2021 is 432. It is anticipated that 2021 permit numbers will be similar to that of 2020.</li> <li><b>Metric 3:</b> JdF Planning now anticipates receiving 70 applications in 2021, but reported a target in 2020 of 55. The Capital Region is currently experiencing an increase in development activity.</li> </ul>			

# Community Need



## Initiative Progress Report

### Planning & Development

Initiatives approved in 2020 and 2021			
Ref	Initiative	% complete	Progress to date
11a-1	Regional Growth Strategy (RGS) Update	100%	<b>Completed</b>
11a-2	Regional Context Statements	100%	<b>Completed</b> - all 13 Regional Context Statements have been accepted by the Board.
11a-3	RGS Indicator Reporting	100%	<b>Part of core services</b> – An RGS Indicator Report is developed annually to report on the RGS implementation and progress towards RGS, goals, policies and targets. It is completed annually in Q4. The RGS was approved in March 2018.
11b-1	Affordable Farming Analysis	30%	<b>Progressing</b> –the CRD has entered into an agreement with Kwantlen Polytechnic University to complete the business case for subject properties for the Foodlands Trust Business Case. A sub-group of stakeholders is providing input. Estimated completion is Q1-Q2 2022 with a report to the Planning and Protective Services Committee.
11b-2	Fallow Deer on SGI	100%	<b>Completed</b> – eco-cultural restoration partnership pilot project, funded through senior government grants, to coordinate management of fallow deer on SGI was completed in March 2021.
11c-1	Building Inspection on EAs	100%	<b>Completed</b> – recommendation to maintain the three EAs as a single service under a single budget adopted by the CRD Board on April 14, 2021.
11d-1	New Development Application Review Process JdF Planning	100%	<b>Completed</b> - through adoption of a new Development Applications Fees and Procedures bylaw at beginning of 2019.



Making a difference...together

## REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE MEETING OF WEDNESDAY, SEPTEMBER 29, 2021

---

### **SUBJECT**    2022 Service Planning – Protective Services

#### **ISSUE SUMMARY**

To provide the Planning and Protective Services Committee with an overview of core service levels, new and progressing initiatives and performance metrics related to the Protective Services Community Need. These activities are undertaken by the Protective Services Division and deliver on approved Board Strategic Priorities and the Capital Regional District (CRD) Corporate Plan.

#### **BACKGROUND**

The CRD Board identified its strategic priorities in early 2019. Subsequently, staff prepared the 2019-2022 CRD Corporate Plan to align with this direction. The CRD Corporate Plan presents the work the CRD needs to deliver over the Board term to meet the region's 15 most important needs (community needs). These initiatives are delivered in conjunction with the mandated core services and regulatory requirements that the CRD is accountable for delivering. The priorities were re-confirmed by the CRD Board at the annual check-ins on May 13, 2020 and May 12, 2021.

At the start of the Board term, staff identified that the ambitious plan for the region would require a significant amount of effort and resources to action and implement Board and Corporate Priorities and to keep pace with the anticipated increase in service demands, primarily driven by population growth and construction activity. The general level of effort deployed by the organization has been increasing to keep pace since the direction was set and in some cases emerging trends and changes in economic activity has had a significant impact on the demand for services driving additional resource requirements.

This is the final year of service plan and budget approvals for this CRD Board as well as the final year of implementation of its strategic priorities. For 2022, staff are recommending a significant package of work to finalize the delivery of the strategic priorities and CRD Corporate Plan. Implementation timeframes for much of the work initiated in 2022 will carry into 2023.

2022 is a transition year for the CRD Board. Staff anticipate that any service planning requests for 2023 will be focused on operational adjustments while the Board is determining its strategic priorities for the 2023-2026 term.

The Community Need Summary Report (Appendix A) provides an overview of the strategic context for service areas by department, core service levels for services, new initiatives and a summary of the business model and performance metrics associated with targeted outcomes.

A summary of the initiatives progressed over the course of this Board's term (Appendix B) has also been appended to this report.

#### **ALTERNATIVES**

##### *Alternative 1*

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Protective Services be approved as presented and form the basis of the 2022-2026 Financial Plan.

##### *Alternative 2*

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Protective Services be approved as amended and form the basis of the 2022-2026 Financial Plan.

**IMPLICATIONS**

*Financial Implications*

The Executive Leadership Team (ELT) is taking steps to mitigate the financial impacts resulting from the work. ELT has reviewed the phasing of the work for 2022 to ensure that the activities and resources are allocated as efficiently as possible. Phasing out the initiatives over a longer period of time helps avoid delays which can occur when staff are too thinly spread across projects. Additionally, timing initiatives to start mid-year will also reduce the impact in 2022, but will have an incremental annualization impact in 2023 for ongoing impacts.

The CRD continues to look for ways to fund its services in a manner that relieves affordability pressure for the taxpayer. This is reflected in the policy for reserve balance measures and gaps/surplus which was approved by the CRD Board on July 14, 2021. The CRD has had other funding successes optimizing capital funding and leveraging grant funding in a more aggressive way than ever before.

Finally, where feasible, an incremental change management strategy has been adopted for larger projects. This means that divisions are testing out the objectives and delivery approach with a proof-of-concept and then deploying out more broadly, if the benefits can be demonstrated. This has been a successful strategy adopted for our enterprise asset management strategy deployment, for example.

A comprehensive overview of the resources required to advance the initiatives listed in all Community Need Summaries, including all proposed staffing changes, will be presented to the Committee of the Whole at the 2022 provisional budget review. Protective Services has continued with all approved initiatives and regularly reviews programs and processes to ensure compliance with regulatory requirements and to optimize for efficiency where possible

*Service Delivery Implications*

See Appendix A for more details about core service delivery.

**New initiatives proposed for 2022:**

Staff have identified two initiatives in support of this community need that will have budget implications in 2022 (Table 1). The key driver for this work is the need to keep pace with regulatory needs and requirements related to the provision of local emergency management programs and fire services.

Table 1: Protective Services Community Need Initiatives

#	Initiative	Description	Year(s)	FTE impacts (2022)	Cost impacts (2022)	Funding source
7a-1.1	Emergency Management Software	Increase to licensing costs of new regional Emergency Management Software	2022	--*	\$66K	Requisition
7c-2	Fire Service Compliance & Coordination	Extension of existing contracted role to help fire services achieve and maintain compliance	2022	--	\$75K	Requisition

*Blue highlighted areas are initiatives that directly address a Board Priority.*

*\* Includes minor support service(s) adjustment*

This information reflects the business case costs which the executive leadership team reviewed as part of their annual assessment of initiatives.

#### 7a-1.1 Emergency Management Software

The CRD is responsible for local emergency management programs in the electoral areas, support to all CRD business units, and supports the regional coordination among local, municipal and electoral area programs. To provide this service, emergency management software is used to deliver real-time, coordinated information management and incident-based communications between CRD departments, services and corporate and electoral area emergency management programs.

The software previously used no longer met the operational needs of the CRD and municipalities and an initiative was approved by the Board in 2019 to procure a new solution. After refining the requirements, the CRD issued a Request for Proposal in 2021 and successfully identified a new supplier. COVID-19 Safe Restart grant funding (\$85,000) was secured to transition and operationalize the new software from June 2021. Initiative 7a-1.1 seeks to increase the budget to cover the increase in software license costs going forward.

The long-term intent is that, as well as facilitating effective responses to emergencies in the Electoral Areas and CRD business units, and addressing enhanced accountability requirements resulting from proposed changes to the *Emergency Management Act*, the new system will provide a platform on which to build a regional Concept of Operations for the three electoral areas and 13 municipalities in the capital region. The new system will significantly enhance operational effectiveness, situational awareness and accountability of CRD responses to emergencies.

This initiative will also increase demand and requirements for Information Technology support (e.g., system set up, integration and maintenance, ongoing technical support, alignment with corporate security and privacy requirements, etc.). This initiative, alongside others, will result in a small adjustment to the Information Technology & GIS staffing model to accommodate the demand. To provide full transparency, the financial impact of the initiative reflects the whole cost of delivering the work, including flow-down impacts on support services.

#### 7c-2 Fire Services Compliance and Coordination

Most regional districts in British Columbia have transitioned to or are moving to fire service coordination and governance in response to multiple legislative changes and regulatory requirements mandating stricter oversight.

In February 2021, the Board received a report highlighting that CRD Fire Services are not compliant with minimum provincial standards. The Board subsequently passed a motion to increase staff resources to provide additional support to fire services leadership. A part-time Fire Services Coordinator contract position was created and funded through the operating reserve to support the nine Fire Services within CRD jurisdiction. The role provided additional assistance with records management, financial procedures, equipment maintenance, human resources and regulatory compliance.

Initiative 7c-2 seeks to extend this position by a further two years (to 2023) to help fire services achieve and maintain regulatory compliance.

#### *Alignment with Board & Corporate Priorities*

The direction given to staff was to bring forward work that is of essential nature. This was defined as:

- Initiatives that provide for public health and safety and/or deliver on a regulatory requirement
- Initiatives that are required to deliver the Board Strategic Priorities
- Initiatives that will prevent the materialization of significant negative impacts on service customers, partners, the region, local services or the CRD's finances

- Initiatives that minimize the materialization of financial, reputational or other risks and liabilities for the CRD by ensuring the organization is keeping pace with expectations and demand
- There is an imperative to deliver the work immediately and/or quickly

The ELT has reviewed and assessed all business cases against the criteria. The consolidated package of work is appropriate and commensurate to the challenge facing the organization.

**CONCLUSION**

Staff have been progressing initiatives and actions identified in the CRD Corporate Plan, including Board Strategic Priorities. The CRD Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board’s decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes.

**RECOMMENDATION**

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Protective Services be approved as presented and form the basis of the 2022-2026 Financial Plan.

Submitted by:	Shawn Carby, CD, BHSc, MAL, Senior Manager, Protective Services
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

**ATTACHMENTS**

Appendix A: Community Need Summary – Protective Services

Appendix B: Initiative Progress Report



# Community Need

2022 Summary



## Protective Services

### Strategy

#### Target Outcome

We envision effective regional cooperation in protecting public safety and preparing for, responding to, and recovering from emergencies.

#### Strategic Context

##### Strategies

- [Regional Climate Action Strategy](#)
- [Regional Growth Strategy](#)
- [Regional Emergency Management Partnership \(REMP\)](#)

##### Trends, risks and issues

- COVID-19 required significant staff time for Emergency Operations Centre (EOC) operations and departmental support. The ongoing pandemic is likely to impact Protective Services division operations into 2022 with potential for variants and additional waves as well as follow-up for after action reviews and operational adjustments. The division is adjusting priorities accordingly.
- Increased frequency of emergency incidents requiring dedicated staff time, such as wildfire, heat wave, drought, operational incidents with new infrastructure, etc. These incidents are extremely difficult to plan for and are impacting the division's ability to maintain rigorous work plan and service plan priorities. The division is adjusting priorities accordingly.
- Increased public expectations for timely communications during emergency events and for services outside existing program mandates.
- Pending modernization of the BC's Emergency Program Act and regulations will require review of CRD emergency plans to ensure alignment with new legislation.
- Fire Dispatch service transitioning providers through contract RFP for the Bylaw #3854 participants, which includes the Electoral Areas (EAs) and the municipalities of Sooke, Metchosin and Highlands. Contract has been awarded to Saanich Fire Dispatch and will require significant effort from the CRD, fire departments and stakeholder agencies to facilitate the transition from the current provider at the end of 2021.
- The current records management system (RMS) software for fire services being used by Bylaw #3854 participants, FDM by CentralSquare, is outdated. The RMS software is necessary to meet regulatory reporting guidelines and to support operations for fire departments. Protective Services is working with key stakeholders and IT to investigate potential solutions.

# Community Need

## 2022 Summary

- Reviews of the delivery of fire services in the Electoral Areas through contract with societies and delegation to commissions indicates the current fire service delivery models used in the CRD have high risk liability challenges. Protective Services is working with key stakeholders and CRD Corporate to look at options to mitigate.
- Increased provincial regulatory standards (WorkSafe BC, Commercial Vehicle Safety Enforcement, and Office of Fire Commissioner) for volunteer fire services is compounding challenges in recruiting and retaining volunteers.
- There is increased First Nation capacity in emergency management with corresponding increased expectation in government-to-government coordination.
- An aging volunteer base with corresponding decrease in volunteerism amongst younger populations creating challenges to maintain EA fire departments and emergency programs, such as Emergency Support Services. This is creating challenges in maintaining EA emergency programs, such as Emergency Support Services and within volunteer fire services.

## Services

Core Services Levels	
Service	Levels
<b>CRD Emergency Management</b> Responsible for local emergency management programs in each of the EAs supported centrally by the CRD Corporate Emergency Program.	<ul style="list-style-type: none"> <li>• Provision of 24/7 on-call Duty Emergency Manager</li> <li>• Operation of regional/EA EOC</li> <li>• Provide support to internal departments and external agencies during emergencies ↳ Service level adjusted, see IBC 7a-1.1</li> <li>• Support (advance planning, training, response coordination, site support, and after action reviews) to internal departments and external agencies during emergencies impacting water systems and other CRD assets or services</li> <li>• Operation of the CRD EOC</li> </ul>
<b>Regional services</b>	
<b>911 Call Answer</b> Administration and oversight of 911 Call Answer services within the Capital Regional District.	<ul style="list-style-type: none"> <li>• Ensure that contractor meets performance targets, consistent with contractual obligations</li> </ul>
<b>Hazmat Response</b> Operation and administration of the regional Emergency Hazardous Material Response team in partnership with the region's fire departments.	<ul style="list-style-type: none"> <li>• Ensure that the CRD Emergency Hazmat Team is properly prepared and able to effectively respond to hazardous materials incidents in the CRD</li> </ul>

# Community Need

## 2022 Summary

Core Services Levels	
Service	Levels
<p><b>Regional Emergency Management Coordination</b> Developed to provide a coordinating role among local municipal and EA programs. The funding for this service is used to support the Regional Emergency Management Partnership (REMP) in collaboration with EMBC.</p>	<ul style="list-style-type: none"> <li>Coordinate resource and information sharing among local municipal and EA programs, supported by the CRD Local Government Emergency Program Advisory Commission and Regional Emergency Planning Advisory Commission</li> </ul>
<b>Sub-regional services</b>	
<p><b>Fire Dispatch</b> Operational management of fire dispatch.</p>	<ul style="list-style-type: none"> <li>Operational management of fire dispatch for the three EAs and participating municipalities (Sooke, Metchosin, and Highlands)</li> </ul>
<p><b>Bylaw Services and Animal Care Services</b> Operational management of bylaw enforcement and animal control.</p>	<ul style="list-style-type: none"> <li>Operation of a bylaw enforcement and animal control program that responds to municipal and CRD operations' requests</li> </ul>
<b>EA services</b>	
<p><b>EA Emergency Coordination</b> Oversight and administration of the EA Emergency Programs.</p>	<ul style="list-style-type: none"> <li>Oversee and coordinate emergency planning and response by the EA Emergency Programs</li> </ul>
<p><b>EA Emergency Program and Search and Rescue (SAR)</b> Operation of a community-based emergency management program, supported by the CRD EOC that meets the needs of the local community.</p>	<ul style="list-style-type: none"> <li>Program oversight for the Juan de Fuca SAR service</li> <li>Financial support to the Salt Spring Island SAR Society to cover overhead (non-operational) costs</li> </ul>
<p><b>EA Fire Services</b></p>	<ul style="list-style-type: none"> <li>Oversight and support of and to Fire and Rescue Commissions and services ↳ Service level adjusted, see IBC 7c-2</li> </ul>
<p><b>Support Services</b> The core services listed rely on the support of several corporate and support divisions to effectively operate on a daily basis. These services are reported on in the Accountability Community Need Summary.</p>	<ul style="list-style-type: none"> <li>Services include Human Resources &amp; Corporate Safety, Corporate Communications, Asset Management, Financial Services, Information Technology &amp; GIS, Information Services, Legislative Services, Facility Management, Fleet Management, Legal Services, Risk &amp; Insurance and Real Estate Services</li> </ul>

# Community Need

## 2022 Summary

Initiatives					
Ref	Initiative	Description	Year(s)	2022 impacts	
7a-1.1	Emergency Management Software	Increase to licensing costs of new regional Emergency Management Software	2022	--	\$66K requisition
7c-2*	Fire Service Compliance & Coordination	Extension of existing contracted role to help fire services achieve and maintain compliance	2022	--	\$75K requisition

\*New – Initiatives not in the 2019-2022 Corporate Plan

## Business Model

Funding
<p><b>Who contributes</b></p> <ul style="list-style-type: none"> <li>All 13 Municipalities, all EAs and First Nations participate in some aspect of these regional or sub-regional services</li> <li>Support Services: varies per service</li> </ul> <p><b>Funding Sources</b></p> <ul style="list-style-type: none"> <li>911 Call Answer is funded by a Call-Answer Levy collected from all telephone landline service providers and most cellphone providers within the capital region, and by requisition</li> <li>All other services are funded by requisition, fee for service and/or grants</li> </ul>

Reporting Structure
<ul style="list-style-type: none"> <li><a href="#">Emergency Management Committee</a></li> <li><a href="#">Planning and Protective Services Committee</a></li> <li><a href="#">Electoral Area Committee</a></li> </ul>

# Community Need

## 2022 Summary

Performance			
Definition and Source	2020 Actual	2021 Forecast	2022 Target
<b>Metric 1: Emergency Response Time</b> (A) 911 – 95% of calls answered within five seconds; data from E-Comm (B) Fire Dispatch – 90% of calls answered within 15 seconds; data from CRD Fire Dispatch	(A) 99.4% (B) 92%	(A) 99% (B) 90%	(A) 95% (B) 90%
<b>Metric 2: Emergency Preparedness</b> (C) Number of EOC exercises conducted annually; data from CRD Protective Services (D) Number of CRD Emergency Hazmat Team (EHT) Training sessions held annually at potential hazard sites in the region; EHT contractor training records	(C) 1 (COVID) (D) 5 (COVID)	(C) 2 (D) 5 (COVID)	(C) 2 (D) 10
<b>Metric 3: EA Fire Departments meeting the Office of the Fire Commissioner (OFC) Playbook guidelines for Fire Services</b> Total number of fire departments that meet the guidelines; data from Fire Departments and audit reports	0	1	9
<b>Metric 4: Animal Shelter – successful rehoming of &gt;90% of pets received</b> Percentage of pets received that year that were successfully rehomed; data from the CRD Animal Shelter	94%	>90%	>90%
Discussion			
<p><b>Link to Target Outcome</b></p> <p>The metrics provided are indicators of the regional emergency preparedness and response time. We also track how well EA fire departments are meeting fire services guidelines and animal rehoming. Collectively the KPIs highlight how effectively the CRD is managing its services and creating effective regional cooperation to protect public safety and preparing for, responding to, and recovering from emergencies.</p> <p><b>Discussion</b></p> <ul style="list-style-type: none"> <li>Metric 3: A review of EA Fire Services determined that none of the departments were able to sustain compliance levels with the OFC Playbook and WSBC requirements. A Fire Coordinator position was contracted to support these services to achieve compliance.</li> </ul>			

# Community Need

## Initiative Progress Report



### Protective Services

Initiatives approved in 2020 and 2021			
Ref	Initiative	% complete	Progress to date
7a-1	Regional Coordination of Emergency Services	100%	Part of core services.
7a-10	Jordan River Dam Breach Siren	95%	Some recent challenges with connectivity delaying full functionality.
7a-13	Emergency Exercise	--	Deferred - there is currently no start date planned for this full scale exercise due to the ongoing challenges with the pandemic.
7c-1	FireSmart Program for EAs		Progressing - successful application submitted to UBCM for the FireSmart initiative. The FireSmart Coordinator has been hired to initiate programs in the EAs.

## **MEETING MINUTES**

Regional Food and Agriculture Task Force

February 10, 2021

1:00 PM – 2:30 PM

Microsoft Teams – Capital Regional District 625 Fisgard St., Victoria, BC

---

### **ATTENDEES:**

Erich Nahser-Ringer

Linda Geggie

Virginie Lavallee-Picard

Doug Pepper

Emily Carmichael

Ivo Vandecamp

Pierre Iachetti

Robin Tunnicliffe

Bob Maxwell

Gerard Leblanc

Terry Michell

Cliff Macneil Smith

CRD STAFF: Jeff Weightman

REGRETS: N/A

---

### **FACILITATION**

The meeting was chaired by Virginie Lavallee-Picard, calling it to order at 1:04 pm and providing First Nations acknowledgement.

### **WELCOME**

CRD staff Jeff Weightman and welcomed participants.

### **APPROVAL OF AGENDA**

The agenda was approved

### **APPROVAL OF THE MEETING NOTES**

It was acknowledged that the meeting notes from 2019 and 2020 were project based. 2019 focused on task force priorities, and 2020 produced the scope of work for the regional foodland trust business case. The deliverable was the terms of reference for the agreement with Kwantlen Polytechnic University.

### **1. UPDATES ON OLD BUSINESS**

- a. Task Force Priorities

The Task Force produced a set of priorities throughout 2019 and focused on the development of a terms of reference/scope of work for the business case in the meetings in 2020. Members are requested to review the priorities to see if they still remain true for 2021.

b. Vancouver Island Agricultural Climate Adaptation Strategy

The Strategy process was completed in 2020, the strategy itself is available on the BC Climate Adaptation for Agriculture Website. The first pilot project will focus on pests (insects) and pollinators information collection and distribution and the second pilot project will complete crop trials on Central Vancouver Island.

c. Update on the Agricultural Land Use Inventory and Water Demand Model

The survey was completed in summer 2018, however, a draft layer is available in GIS but a final report has not yet been produced. The current layers are difficult to navigate.

d. Regional Food Land Trust Business Case Update

The final research agreement is now with KPU, after being delayed due to COVID 19 in 2020. Work is expected to begin in February 2021.

e. Problem Wildlife Update – Geese/Deer

A report on deer went to the January Planning and Protective Services Committee, after discussion the committee recommended to the Board to wait before any additional action is taken until the Oak Bay immune contraception project is finished.

2. Foodlands Trust Business Case Kwantlen Polytechnic University

A signed agreement is now in place with KPU, a team of three researchers and project managers will begin working on a final workplan before proceeding. The agreement and scope of work took 3 months to agree on and develop. The final business case and presentation to the Committee are anticipated for Fall 2021.

Roundtable Updates:

Virginie – City of Victoria -new community gardens, community meal programs,

Robyn – Langford residents consuming everything on the farm, starting agritourism, composting toilet, very busy farmstand, selling everything from the farm.

No longer going to 5 markets and Saanich Organics, seeing a big shift of how people buy food

Mentorship with Young Agrarians. Traditional mentorship has eroded, more learning online now

Incredible winter harvest, unprecedented

Erich – Mayne Island & Coles Bay shellfish harvest; presentation to north Saanich

Linda – Farmer to Farmer to link up experienced farmers with new farmers, trying to figure out what is needed

Pierre- Foodland Trust – community push back on Panama Flats; farm stand bylaw; farm worker housing



Ivo – community garden from community group on district land; need to do public engagement; some negative feedback; OCP review; determine topics and what to consider

Max – pollinators, need to grow potatoes

Terry – huge sales, unprecedented, institutional purchasing for retirement homes, demands from chefs, more local purchasing, farm workers did come – province paid for quarantine, limited outbreak

Geese harvested, still not great but better; deer not bad in Central Saanich

Prices on wholesale were up a bit

Cliff – OCP review; concurrent with Central Saanich and North Saanich

Same consultant – Modus; no farmland but residents value it

Gerard – Sooke Food CHI – virtual seedy Saturday coming up; working with Christina and Emily at CRFAIR at food supply chain resulting in virtual symposium; Food security survey in the west shore; monitoring Sooke OCP review for Sooke food CHI

**Meeting completed at 2:15**