

SERVICE NAME: Health & Capital Planning Strategies

Changes in Assumptions, Trends, and Other Issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

- The Board has identified the need to explore a designated health facilities in Sooke, on the Saanich Peninsula, and in the Westshore.
- Support the CRDs Regional Housing First Program, including exploring potential mixed-use designated health facilities.
- Grant funding from Island Health for the healthy communities planner to advance the CHWB plan will expire at the end of December 2017.
- Research and policy development is increasingly relied upon to support healthcare infrastructure investments and community wellbeing initiatives. The CRD is well positioned to lead and facilitate the measurement and tracking of progress towards desired health and wellbeing outcomes through initiatives such as the Regional Outcomes Monitoring (ROM) Collaborative.
- Island Health is seeking a partnership with CRD to support a Southern Gulf Island community health coordinator.

Overall 2017 Budget Performance: (linked to budget forecast to year end)

- Health and Capital Planning Strategies (HCPS) Administration - There is an estimated \$49,000 favourable variance due primarily to underspending in salaries and various administrative expenses. This variance will be carried forward to 2018 to the Feasibility and Administrative Reserve.
- Capital Regional Hospital District (CRHD) - no significant variation to budget.
- Community Health - There is a \$25,900 (3.8%) favourable variance due primarily to underspending for the Clean Air bylaw update as well as CHWB project costs and legal fees. This variance will be carried forward to 2018.

Update to Division Initiatives: (linked to section 3 of the detailed service plan)

- Property Development Partnerships (Housing, Regional Infrastructure, Health and Wellbeing, Changing Demographics):
 - Work with Island Health to support capital projects and explore health care facilities in Board identified priority areas of Sooke, Saanich Peninsula, and the Westshore.
 - Conduct a feasibility study to determine best location for a future designated health facility.
- Property Acquisition (Housing, Health and Wellbeing, Changing Demographics):
 - Develop business cases to acquire strategic properties for future residential and dementia care.
- Asset Management (Housing, regional Infrastructure, Health and Wellbeing)
 - Facilitate discussion around the development of 950 Kings Rd. (Quadra Village) and Oak Bay Lodge.
- Community Health (Health and Wellbeing)
 - Build regional capacity to improve health and wellbeing through data collection and analytics (ROM Collaborative and Community Map), coordination of SGI Community Health Network, student engagement, regional forums, workshops, tools and resources.

Service Adjustments and Staffing Levels: (linked to section 2 of the detailed service plan)

- Community Health
 - Renewal of existing annual term position for 2018. 2018 term planner position to be funded by grants and offset of decreasing Island Health service contract. Previous 2011-2016 Island Health grants funded the term position Healthy Communities Planner. A term position is required to continue to support the implementation of the Community Health and Wellbeing Plan and support a Southern Gulf Island Community Health network coordinator.

Key Performance Indicators: (linked to section 4 of the detailed service plan)			
Indicator Name	2017 Planned	2017 Projected	2018 Planned
Service Goal: Expand, improve and maintain healthcare facilities.	Construction projects on time and on budget	Construction projects on time and on budget	Construction projects on time and on budget
Service Goal: Monitor expenditures and administration of payments to VIHA and other partners, including oversight of expenditure patterns of multiple capital and equipment projects to ensure CRD funds are spent according to approved project scope, schedule and budget.	Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget.	Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget.	Ensure CRD funds for minor capital and equipment are utilized within project scope, on time, and on budget.
Service Goal: Improved public health through public health bylaws development, implementation and enforcement.	<p>Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days.</p> <p>Engage Island Health twice annually to ensure existing bylaws continue to address public health risks.</p>	<p>Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days.</p> <p>Engage Island Health twice annually to ensure existing bylaws continue to address public health risks.</p>	<p>Respond to all bylaw enquiries and make referrals to Island Health for enforcement within 7 days.</p> <p>Engage Island Health twice annually to ensure existing bylaws continue to address public health risks.</p>
Service Goal: Greater regional coordination of wellbeing initiatives; provision of valid, reliable, local data, and; capacity-building through forums, workshops and planning tools.	<p>Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities.</p> <p>Community Map is accessed regularly (unique page views) and updates are</p>	<p>Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities.</p> <p>Community Map is accessed regularly (unique page</p>	<p>Indicators and data collected through the ROM Collaborative are shared with community partners, including municipalities.</p> <p>Community Map is accessed regularly (unique page</p>



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Contact

Name: Michael Barnes

Title: Manager, Health and Capital Planning

Contact Information: 250.360.3114

SERVICE NAME: Protective Services

Changes in Assumptions, Trends, and Other Issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

- Construction on South Island Communications Centre to start Fall of 2017 complete Jan 2019. This facility will consolidate the 911 PSAP and Police Dispatch services in the CRD into a single operational site with E-Comm as the contracted operator.
- Increased collaboration with FN's on emergency management in the CRD. This is aligned with EMBC's recent agreement with INAC to provide emergency program support to FN's.
- The BCSPCA no longer providing vet services to strays. This decrease in service from that sector is now impacting CRD budgets as we are now having to absorb additional vet service costs.
- OFC fire training guidelines per the Playbook severely challenging some rural fire services to meet these standards. This creates inequity in some areas that are challenged with recruitment and retention of volunteers.
- IWS is undertaking post-disaster planning for the CRD water system. This will be aligned with the overall CRD emergency plans and will inform other local authorities in the region with respect to their post disaster plans related to water supply.
- The Regional Emergency Management Partnership (REMP) between the CRD and the province is beginning implementation of its strategic plan to improve collaborative response to regional emergencies. This will assist with the overall regional coordination of resources and response amongst local authorities in the region in the event of a multi-jurisdictional emergency.
- The AGLG is undertaking an audit of the CRD's Emergency Management program in October 2017. This audit will review all aspects of the CRD's emergency program and will provide a report back on results.

Overall 2017 Budget Performance: (linked to budget forecast to year end)

- **Regionally Funded Services (Corporate Emergency, Hazmat, Regional Support)** – There is a \$20,000 favourable (12.2%) variance due to the cessation of the use of E Team. This variance will be used to fund improvements required for the Regional Emergency Operations Centre in 2017.
- **Fire Protection** – No significant variances from budget expected.
- **Animal Care** – Continued pressure on vet services and legal expenses will result in overspending of \$32k. This will be offset by a budgeted Contingency of \$29k and recoveries from Bylaw.
- **Emergency Communication/Dispatch – (911 Call Answer, 912 PSAP)** – Call Answer Levies (CAL) are anticipated to be \$150,000 (10%) below budget. RCMP contract for services estimated to be \$80,000 (68%) below budget, offset by shortfall in CAL revenue in 912 PSAP service of \$50,000 (11%). Remaining surplus to be carried forward to 2018. Payback to Victoria, Saanich PSAP members will be \$103,000 (11%) below budget.

Update to Division Initiatives: (linked to section 3 of the detailed service plan)

- Construction on the Port Renfrew/Pacheedaht Earthquake Early Warning/Tsunami siren system begins in fall of 2017. The project will see the establishment of three sirens in this high risk area to warn residents of potential tsunamis.
- Construct South Island Communications Centre to meet January 2019 operational target.
- Upgrade Emergency Communications Infrastructure to ensure effective communications within the region and to external agencies in the event of telecommunications system failure.
- Acquire reserve fire apparatus for EA Fire services to provide timely spare when frontline engines are down for repair and maintenance to ensure service continuity. The spare would be held at Hartland Landfill and would also act as on site fire suppression support to Hartland as required. This is a collaborative purchase with Hartland.

- Enhance on call Duty Emergency Manager capability to better serve the organization and to relieve excessive after hours pressure on the two current emergency managers that take call.
- Improve EOC/building supplies for emergencies to ensure that emergency operations can be sustained during disaster events consistent with legislative requirements.

Service Adjustments and Staffing Levels: (linked to section 2 of the detailed service plan)

- Increase of on-call Duty Emergency Manager capability to better serve the organization and to relieve excessive after hours pressure on the two current emergency managers that take call. \$25K funded through requisition.
- Increase parks patrols in Regional Parks by Bylaw Officers, \$100K recovery from Parks to fund a .5 FTE and additional auxiliary hours to provide four hours of Parks patrol daily x 365

Key Performance Indicators: (linked to section 4 of the detailed service plan)			
Indicator Name	2017 Planned	2017 Projected	2018 Planned
In section 4 of your Service Plan, select 2017 and 2018 indicators or measures and summarise at a high level. If you have any new or updated KPIs or unchanged KPIs related to 2017 and 2018 you'll add them here. This table is a snapshot of your service plan section 4 related to 2017/2018 indicators.			
Maintain and enhance public safety through emergency management and response	2017 planned metric	2017 projected metric	2018 planned metric
Corporate Emergency Operations Centre	2 exercises per year	2 exercises per year	2 exercises per year
Hazardous Material Response Readiness	Ensure a minimum of 70 hazmat technicians	Ensure a minimum of 60 hazmat technicians	Ensure a minimum of 60 hazmat technicians
911 Call Answering	95% of 911 calls are handled within 15 seconds	95% of 911 calls are handled within 15 seconds	95% of 911 calls are handled within 15 seconds
Trained SAR volunteers	30 trained volunteers on roster	30 trained volunteers on roster	40 trained volunteers on roster
Ensure Quality Animal Care Services for Region			
Ensure Quality Animal Care Services for Region	Rehome more than 90% of dogs and cats from CRD animal care facilities annually	Rehome more than 90% of dogs and cats from CRD animal care facilities annually	Rehome more than 90% of dogs and cats from CRD animal care facilities annually

Contact

Name: Shawn Carby
 Title: Senior Manager, Protective Services
 Contact Information: 250.360.3186

SERVICE NAME: Regional & Strategic Planning

Changes in Assumptions, Trends, and Other Issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

- Implementation of the Transportation Data Review completed in 2017 will require funding. Completion of projects will respond to stakeholder demand for improved transportation data.
- Adoption of the Regional Growth Strategy has been delayed because not all municipalities accepted the document, thus triggering a legislatively mandated dispute resolution process, which will continue through 2017 and into 2018.
- Following Board approval of the Regional Food and Agriculture Strategy in late 2016, there is increased interest from some municipalities and external stakeholders in having the region play a greater role in supporting agriculture.

Overall 2017 Budget Performance: (linked to budget forecast to year end)

- There is a \$22,000 (5.3%) favourable variance in Regional Growth Management due to UBCM gas tax grant coverage of most RGS expenses. This variance will be transferred to the RGS Reserve to fund future Regional Growth Service projects so as to reduce/avoid future requisition impacts. Currently, the Reserve is at \$695,000.

Update to Division Initiatives: (linked to section 3 of the detailed service plan)

- The following new initiatives (all related to the Active and Multi-Modal Transportation Priority) are proposed to be funded with reserves in 2018:
 - Transportation Indicators: Develop transportation indicators and sub-indicators
 - Transportation Protocols: Establish protocols to coordinate and share local, regional and provincial transportation data
 - Travel Time Surveys: Develop a travel time survey program
 - Transportation Key Facts: Provide policy-relevant factual information to decision makers/public
 - Goods Movement Data: Identify data needs and recommend process for collecting
- The following new initiative (related to the Agricultural Land & Food Security Priority) is proposed to be funded in 2018 as a supplemental:
 - Regional Food and Farmland Trust Options Feasibility Study/Business Case
- The following initiative originally planned for 2017 is proposed to be delayed:
 - Transportation Model Recalibration: Full recalibration is not required until 2021 (Active and Multi Modal Transportation Priority)

Service Adjustments and Staffing Levels: (linked to section 2 of the detailed service plan)

- No staffing adjustments planned for 2018. Increased service pertaining to implementation of transportation data review recommendations.
- Farming Infrastructure Research Project in 2018 - \$50k
- Regional Food & Farmland Trust Study in 2018 - \$30k

Key Performance Indicators: (linked to section 4 of the detailed service plan)			
Indicator Name	2017 Planned	2017 Projected	2018 Planned
Service Goal: Prepare, update and monitor RGS			
Adoption of Regional Growth Strategy (RGS)	Adoption	Delayed Due to Dispute Resolution	Adoption
Establishment of RGS Monitoring Plan	Completion	Delayed Due to Dispute Resolution	Completion
Provision of observations on RGS Implementation	Available within 1 year of adoption	Available within 1 year of adoption	Available within 1 year of adoption
Service Goal: Develop policy, plans, studies and reports under direction of Board			
Establishment of Transportation Service	Establishment	Delayed pending release of provincial report	Board consideration
# Local Governments/Agencies Supported Towards Advancement of Active Transportation Infrastructure and Programming	20 schools 10 municipalities 1 EA	30 schools 10,821 students 10 municipalities 1 EA; 1575 residents	6 schools 1 municipality (user-pay funded)
Service Goal: Provide regional, subregional and municipal statistics			
# Information Requests Responded To	150	222 (1)	200
% of Standard Data Requests Provided within 4 Business Days	90%	98% (1)	98%

(1) Projected to year-end based on year-to-date information available on June 22, 2017.

Contact

Name: Signe Bagh, MCIP

Title: Senior Manager, Regional and Strategic Planning

Contact Information: 250.360.3244