



REPORT TO THE PLANNING AND PROTECTIVE SERVICES COMMITTEE MEETING OF WEDNESDAY, OCTOBER 16, 2019

SUBJECT 2019-2022 Protective Services Service Planning

ISSUE

To provide the Planning and Protective Services Committee with an overview of relevant initiatives undertaken by Protective Services in 2019 and planned for 2020 to deliver on approved Board Priorities and the Corporate Plan.

BACKGROUND

The Board completed its strategic planning early in 2019 and subsequently approved the *Capital Regional District (CRD) Board Strategic Priorities 2019-2022*. Top priorities included:

1. Community Wellbeing – Transportation & Housing
2. Climate Action & Environmental Stewardship
3. First Nations Reconciliation
4. Advocacy, Governance & Accountability

Following Board confirmation of priorities, staff prepared the 2019-2022 CRD *Corporate Plan* to identify potential initiatives to advance Board priorities. The Corporate Plan also identified initiatives to deliver on the CRD's established service mandates, approved plans and corporate priorities. Progress on the priorities is reported quarterly under the corporate priorities dashboard.

The Corporate Plan identified 10 initiatives under *Protective Services*. Staff have identified one additional initiative. Appendix A provides an overview of the Community Needs Summary – Protective Services and identifies the core service levels and a list of the new initiatives proposed for 2020.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the Protective Services provisional budget connects to Board Priorities and the Corporate Plan.

A staff report (Appendix B) outlines the 2019-2022 Service Planning and Budget Process and was received at the October 2, 2019 Governance and Finance Committee.

ALTERNATIVES

Alternative 1:

That the Planning and Protective Services Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the provisional budget related to the Planning and Protective Services Committee mandate (Appendix A: *Community Needs Summary – Protective Services*) be advanced to the October 30, 2019 Provisional Budget review process.

Alternative 2:

That the Planning and Protective Services Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the 2020 provisional budget related to the Planning and Protective Services Committee mandate (Appendix A: *Community Needs Summary – Protective Services*) be referred back to staff for additional information.

DISCUSSION

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

FINANCIAL IMPLICATIONS

Protective Services has identified two initiatives that will have budget implications for 2020: 7a-1 and 7a-13 (Table 1).

Table 1: Community Needs Summary – Protective Services, Initiatives 7a-1 and 7a-13

#	Initiatives	Description	Implement-ation Year	New FTEs For 2020	Budget Impact
7a-1	Regional Coordination of Emergency Services	Support CRD Board in exploring more comprehensive regional coordination of emergency services, including an assessment of regional hazards, risks & vulnerabilities	2020	1.0 Ongoing	Included in Provisional Budget
7a-13	Emergency Exercise	An exercise to test collaboration of relevant parties in responding to a major regional emergency	2020		Included in Provisional Budget

7a-1

The *Emergency Program Act* requires local authorities to be prepared for emergencies. There is an expectation with the public and municipal and agency partners that the CRD is effectively prepared to mitigate, plan for, respond to and recover from emergencies and disasters. The demands of the corporate emergency program have grown considerably over the last number of years and the Auditor General for Local Government Audit identified a number of areas that require enhancement.

A dedicated 1.0 FTE would support corporate emergency planning and CRD operations and departments and provide incident support, agency coordination, advance planning, and after action reviews. This position would be funded through allocation recovery: 50% from Integrated Water Services (IWS), 40% from Solid Waste, and 10% from Panorama Recreation.

Approving this initiative would result in no 2020-2022 requisition increase for Protective Services. However, there will be a financial impact to IWS, Solid Waste and Panorama Recreation.

7a-13

A key recommendation from the AGLG audit was “The Capital Regional District should consider conducting full-scale and/or larger-scale joint exercises that test the collaboration of all relevant parties involved in responding to a major emergency in the region, upon completion of progressive, smaller, in-house exercises that help staff to first become familiar with their roles and responsibilities.” The CRD Board approved an Action Plan that identified \$25,000 for this initiative in 2020.

The *Emergency Program Act* expects local authorities to exercise their emergency plans and validate planning assumptions. Regional exercises are planned to recur every three years as part of the CRD emergency management cycle.

BOARD PRIORITY IMPLICATIONS

Board approval of the budget/financial plans will enable staff to effectively and efficiently deliver services as outlined in the Board’s priorities.

CONCLUSION

Effectively and transparently aligning financial planning to Board Priorities/Corporate Plans is considered a governance best-practise. Protective Services has identified two initiatives that will have budget implications for 2020: 7a-1 and 7a-13 as identified in Appendix A. These initiatives ensure that the CRD meets legal requirements and public expectations regarding regional emergency management.

RECOMMENDATION

That the Planning and Protective Services Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the provisional budget related to the Planning and Protective Services Committee mandate (Appendix A: *Community Needs Summary – Protective Services*) be advanced to the October 30, 2019 Provisional Budget review process.

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Concurrence:	Kevin Lorette, P.Eng., MBA, General Manager Planning & Protective Services
Concurrence:	Nelson Chan, MBA, CPA, CMA, Chief Financial Officer
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Attachments: Appendix A – 2020 Community Needs Summary – Protective Services
 Appendix B – 2019-2022 Service Planning and Budget Process