



**REPORT TO THE COMMITTEE OF THE WHOLE
MEETING OF WEDNESDAY, OCTOBER 30, 2019**

SUBJECT **2019-2022 Service Planning – Community Needs Summaries**

ISSUE

To provide the Committee of the Whole a transmittal of the service planning community needs summaries.

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.

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

The Provisional Budget addresses the impact of the Community Needs on the associated core service levels and the impact of new initiatives and associated staffing.

The attached Community Needs Summaries (Appendices B - J) were reviewed by the respective standing committee that oversees the service plan mandate. In addition local area initiatives have been evaluated through the Electoral Area Committee. The committees recommended that the initiatives proposed in the Provisional Budget related to each Community Need be advanced to the October 30 Provisional Budget review process. Committees also made recommendations to advance new initiatives that were not included in the Provisional Budget.

Regional and sub-regional commissions have made recommendations included in the Provisional Budget including Integrated Water Services operations for the Core Area Liquid Waste Management Committee, Regional Water Supply Commission, Juan de Fuca Water Distribution Commission and Saanich Peninsula Wastewater Commission.

CONCLUSION

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. These are reviewed through the standing committee and commissions and form the basis of the Provisional Budget.

RECOMMENDATION

That the Committee of the Whole recommends to the Capital Regional District Board:

That the 2019-2022 Service Planning – Community Needs Summaries report be received for information.

Submitted by:	Kevin Lorette, P.Eng., MBA, General Manager Planning & Protective Services
Concurrence:	Nelson Chan, MBA, CPA, CMA, Chief Financial Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

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Attachments: Appendix A: 019-2022 Service Planning and Budget Process
Appendix B: 2019-2022 Electoral Areas Service Planning
Appendix C: 2019-2022 First Nations Service Planning
Appendix D: 2019-2022 Health Facility Service Planning
Appendix E: 2019-2022 Legislative and General Service Planning
Appendix F: 2019-2022 Parks and Environment Service Planning
Appendix G: 2019-2022 Planning and Development Service Planning
Appendix H: 2019-2022 Protective Services Service Planning
Appendix I: 2019-2022 Regional Housing Service Planning
Appendix J: 2019-2022 Transportation Service Planning