



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