

**REPORT TO GOVERNANCE COMMITTEE  
MEETING OF WEDNESDAY, OCTOBER 06, 2021**

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**SUBJECT**     2022 Service Planning – Accountability

**ISSUE SUMMARY**

To provide the Governance Committee with an overview of core service levels, new and progressing initiatives and performance metrics related to the Accountability Community Need. These activities are undertaken by the Corporate Services, Executive Services and Finance & Technology departments and deliver on approved Board Strategic Priorities and the CRD Corporate Plan.

**BACKGROUND**

The Capital Regional District (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 have had a significant impact on the demand for services, driving additional resource requirements.

This is the final year of the 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.

## **ALTERNATIVES**

### *Alternative 1*

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

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

### *Alternative 2*

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

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

## **IMPLICATIONS**

### *Financial Implications*

The Executive Leadership Team is taking steps to mitigate the financial impacts driven through service planning. They have reviewed the timing and phasing of initiatives to ensure activities and resources are allocated as efficiently and effectively as possible. Phasing initiatives over a longer time horizon helps manage risks including staff being spread too thinly across multiple projects, change management, implementation and transition impacts. As an example, a required systems upgrade to CRD's enterprise resource management software has been deferred to 2023 to both manage impacts on the 2022 budget and ensure staff focus on more immediate initiatives. In addition, timing prioritized initiatives to start throughout 2022 reduces the impact in year, while recognizing the annualization impact into 2023.

The CRD continues to mitigate impacts on requisition through alternative funding models for services. Effective deployed strategies include fee-for-service models, financial leveraging, and third party or government contributions and donations. In funding initiatives across services, an example of efficient use of revenue is through deployment of financing strategies balancing cost and capacity. This can be achieved through setting reserve targets aligned to lifecycle impacts, resulting in reductions in reserve transfers and lowering operating budgets.

Additionally, where feasible, an incremental change management strategy has been emphasized for larger projects. Divisions are piloting and testing implementation in a control environment with a proof-of-concept before Board deployment.

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.

See Appendix A for more details about core service delivery.

## **New Initiatives Proposed for 2022**

Staff have identified 11 initiatives in support of this Community Need that will have budget implications in 2022 (Table 1). The key driver for this work is the pressing need to step up the scale and scope of the support services of the CRD. As operational services have been stepping

up and accelerating their work as directed by the CRD Board over the past three years, most support service divisions have absorbed increases in volumes of work and new activities. As the organization pivots to larger and more sophisticated operations, these services must now deliver transformative changes, increase capacity and futureproof their practices and processes to keep pace with the level of change experienced by the rest of the organization.

Table 1: 2022 Accountability Community Need Initiatives

#	Initiative	Description	FTE impacts (2022)	Cost impacts (2022)	Funding source
15b-2.1	Asset Management	Development of asset management program and enterprise asset management system	+3.4 FTE * ongoing	\$448K	Requisition
15b-2.2	Grant Support	Corporate coordination of grant opportunities to maximize external grant revenue	+0.5 FTE* ongoing	\$56K	Requisition
15c-1.4	Human Resource Information System (HRIS)	Modernize system & processes to provide timely, accurate & easily accessible HR information	+2.0 FTE* ongoing	\$589K	Reserve transfer, requisition
15c-1.5	Safety Management System	System to record, track and report on health & safety, risk and compliance program	--*	\$52K	Requisition
15d-1	Board Orientation & Strategic Plan 2023-2026	Orientation for Directors and identification of strategic priorities for next four years	--	\$56K	Reserve transfer
15d-2	Electoral Areas Elections	Coordination of elections in the electoral areas	--	\$40K	Requisition
15f-1.14	Digital Comms Governance & Support Services	Enhance systems, processes and staffing capacity to modernize communications practices	+1.0 FTE* ongoing	\$160k	Requisition
15f-1.15	FOI & Privacy Role Conversion	Staffing adjustment to address increase in service demand	0.6 FTE converted	\$33K	Requisition

#	Initiative	Description	FTE impacts (2022)	Cost impacts (2022)	Funding source
15f-1.16	Corporate Safety Resourcing	Development, implementation and coordination of health & safety programs and initiatives	1.0 FTE* converted	\$169K	Allocation, requisition
15f-1.21	Associate Legal Counsel	Staffing adjustment to address increase in service demand	+1.0 FTE* ongoing	\$179K	Requisition
15f-1.23	Legislative Services Support	Staffing adjustment to address increase in service demand	+1.0 FTE* ongoing	\$93K	Requisition
15f-1.24	Executive Services Departmental Support	Staffing adjustment to address increase in service demand	1.0 FTE* Converted	\$106K	Requisition
15f-1.3	Electronic Documents and Records Management System	Modernization of corporate records management program framework	+4.8 FTE* ongoing	\$1.1M	Reserve transfer + requisition
15f-1.11	Corporate Security – Monitoring & Incident Response	24/7 monitoring, detection and cybersecurity incident response service	--	\$80K	Requisition
15f-1.17	Corporate Accounting Standards	Standard compliance planning, implementation, monitoring and reporting	+2.0 FTE ongoing	\$297K	Requisition
15f-1.18	Regional Ortho-photography Data Acquisition Program	Cyclical photography data acquisition for the entire CRD region	--	\$50K	Requisition

*\* Also includes support services adjustment. Staffing changes increases demand and requirements on support services (e.g. hardware and software procurement, systems access, devices, budget preparation, payroll, transaction processing, etc.). These initiatives will result in adjustments (in some case minor) to the staffing model of a number of support services 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.*

The costs in this IBC are estimates which the Executive Leadership Team reviewed as part of their annual assessment of initiatives, and as part of provisional budget preparation, costs may be adjusted.

#### 15b-2.1 Asset Management

The CRD has been implementing the Corporate Asset Management Strategy since 2019. The strategy supports the Board Strategic Priority 4d achieving sustainable budgets while recognizing the need for infrastructure revitalization. In 2020, the CRD initiated a pilot project to componentize assets from the Core Area Wastewater Treatment Plant (CAWTP) that supports maintenance and replacement planning activities. The development of an asset register supports the work of staff involved in all stages of the asset lifecycle, from planning to constructing and maintaining assets.

Initiative 15b-2.1 seeks to create new regular positions (+3.4 FTE) (specialist engineer, asset management coordinator, and information technology analyst and support) to build on the work completed on the CAWTP project and develop a centralized register, starting with Integrated Water Services and wastewater assets. Once the work is complete in Integrated Water Services, the specialist engineer will be seconded to other departments to facilitate the integration of their assets into the corporate asset register.

#### 15b-2.2 Grant Support

The CRD grant management function provides an overarching support and coordination role for over 200 services to maximize external grant revenue. It also administers three streams of grant programs on behalf of the organization, namely the Gas Tax Fund Program, Electoral Areas Grants-in-Aid Program and the new COVID-19 Safe Restart Grant Program which was introduced in 2020. The level of demand for this service is increasing year-on-year as overall volumes of applications increase, more provincial and federal grant programs become available and CRD divisions pursue grant funding opportunities more aggressively to support affordable projects. At the same time, the level of scrutiny, reporting and audit requirements for successful bids has been adding additional strain on the existing staffing complement.

Initiative 15b-2.2 seeks to create an additional part-time ongoing position (+0.5 FTE) to ensure the division is able to maintain the service levels provided to stakeholders. A small adjustment will also be made to staffing capacity in Information Technology & GIS to address the increase in activities resulting from the staffing adjustment.

#### 15c-1.4 Human Resource Information System (HRIS)

An integrated HRIS enhances an organization's ability to make well-informed, evidence-based business decisions by providing timely, accurate and easily accessible information. The CRD currently has a number of non-integrated systems which is resulting in sub-optimal data availability, redundancies and significant manual data processing. The CRD wants to address this issue by modernizing HRIS processes related to recruitment, onboarding, performance management, learning and development, succession planning, occupational health & safety, and workforce reporting and analytics. This transformational work will significantly drive forward organizational accountability and performance.

Given the scale and scope of this project, an implementation partner (Consultant) with suitable experience will be retained under contract to ensure the success of the project. Initiative 15c-1.4 seeks to increase auxiliary hours in the Human Resources & Corporate Safety division for three years to support the implementation of the changes as an HR subject matter expert. The initiative

also seeks to create new ongoing positions in the Information Technology & GIS (+1.5 FTE) and Financial Services (+0.5 FTE) divisions to facilitate the development of the new requirements, support the implementation of the solution as well as the integration with existing systems, test proposed changes and maintain and support the solution moving forward after implementation. The initiative also seeks funding for the procurement of specialist consultancy services and technology solutions, and ongoing license fees.

#### 15c-1.5 Safety Management System

Safety Management System software quickly and easily captures, tracks and reports on health, safety, risk and compliance program data within one suite of safety management tools. This type of insight is important to identify health and safety indicators that may require action to reduce workplace injuries, property damage and other safety issues. The CRD does not currently have such a system and instead relies on a number of non-integrated systems and manual data processing.

Initiative 15c-5 seeks funding to procure and implement a Safety Management System software to capture safety metrics, trends and historical data for the entire organization in a centralized manner. This information will enable the CRD to meet or exceed regulatory obligations and prioritize efforts on impactful organizational changes. A Safety Management System will be a key component of the CRD's Certificate of Recognition (CoR) program, which will reduce costs associated with WorkSafeBC by an additional 10%.

The initiative will also require an ongoing increase to the Information Technology & GIS staffing complement to support the definition of technical requirements, ensure the implementation is in line with existing internal IT requirements and that the security of the CRD's infrastructure is maintained throughout.

#### 15d-1 Board Orientation & Strategic Plan 2023-26

Following the General Local Elections, held every four years in BC, Board orientation training is conducted to introduce the newly appointed Directors and elected Electoral Area (EA) Directors to the governance model of regional districts and to the CRD's portfolio of services. The CRD Board then undertakes a planning process to identify its priorities (i.e. objectives and associated activities) in relation to corporate resources (i.e. financial and staff effort) and within the context of operational mandates (i.e. regulatory and service-delivery responsibilities and authorities). This multi-pronged exercise sets the course for Board decision-making for the following four years.

The CRD Corporate Plan 2019-2023 was a robust document that stood the test of time. The CRD Board conducted two annual strategic check-ins in 2020 and 2021 and passed motions both times to re-confirm the direction. This is a testament to the strength of the original vision. Having clarity up front about the Board's ambitions helps ensure that the CRD's activities work directly towards delivering these goals.

Initiative 15d-1 seeks funding to procure the services of an experienced consultant to facilitate the planning sessions with the Board and support members in identifying and confirming their priorities for their four-year term.

#### 15d-2 EA Elections

The CRD is responsible for administering the election for Juan de Fuca, Salt Spring Island and the Southern Gulf Island EA Directors at the same time as the general local elections in October

2022. The CRD also conducts the elections on behalf of the Islands Trust and school districts and may be conducting assent voting (referendum) for local service areas.

Initiative 15d-2 seeks funding to procure the services of an Election Officer to coordinate the elections and act as the primary liaison with local partners and candidates. Following the 2018 election, the CRD identified the need to expand the scope of such a contract to alleviate the workload on the Legislative Services division to avoid impacting service delivery during this short burst of high activity. This has been reflected in the initiative.

#### 15f-1.14 Digital Communications Governance & Support Services

Digital communications is the fastest growing area of communications. Most organizations today use a range of online channels and methods to deliver impactful messages effectively. Modernizing communication practices is key to the CRD fulfilling the Board's aspiration to have accessible, clear content available to the public across a range of channels.

For a number of years, the CRD has been absorbing changes resulting from a range of factors that have generated increases in demand for the services provided by the Corporate Communications division. This includes 24/7 news cycles, increasing social media monitoring (+~15% annually) and increasing demand for communications support and expertise for growing service areas internally. To stay on top of this demand, the team requires additional capacity and proposes to implement digital communication tools to expand the CRD's reach, increase accessibility of its content and build valuable relationships with the public, stakeholders and prospective employees.

Initiative 15f-1.14 seeks to enhance internal capacity to deliver digital marketing services with a focus on advertising, campaigns and enhanced social media presence while also delivering a new, modern website that is accessible, easy to navigate and adheres to best practices. The initiative also includes new tools to support improved productivity and oversight related to digital social media and public engagement initiatives. In 2021, Corporate Communications purchased a virtual engagement platform in response to COVID-19 protocols for public engagement. This is a platform that allows for several tools to enhance two way engagement with the community and hopefully a mix of in-person and virtual events; and a tool to better manage and monitor social media content and the growing area of digital advertising. These were financed from one-time provincial COVID-19 grant funding, and require ongoing support. For 2022, the website upgrade project has been deferred until a future year to ensure affordability and to manage overall organizational capacity.

#### 15f-1.15 FOI & Privacy Role Conversion

The volume of Freedom of Information (FOI) requests received by the CRD has significantly and consistently increased over the last five years, from 82 requests in 2017 to 172 in 2020 (+110%). This trend is expected to continue. The CRD has received 181 requests as of September 2021. The CRD must respond to these queries in a timely, consistent manner in line with legislated obligations (*Freedom of Information and Protection of Privacy Act*).

The volatile volumes and unpredictable nature of the request have demonstrated the need for a more stable resourcing structure to respond to requests within the required timeframe set by statute. To that end, initiative 15f-1.15 seeks to convert a part-time auxiliary position (0.40 FTE) to a part-time (0.60) ongoing position. The cost of this position will be partially offset (-50%) by a reduction in auxiliary costs.

#### 15f-1.16 Corporate Safety Resourcing

Corporate safety management is an increasingly complex area of work. The legislative frameworks set by the *Workers' Compensation Act*, *Occupational Health & Safety Regulation* and WorkSafeBC have been evolving, creating pressure to stay on top of the changes and compliant with requirements. In addition, the CRD is driving a number of significant programs, in particular multi-million dollar capital projects, which place additional requirements to ensure staff are safe and assets are well-managed. Occupational Health & Safety at the CRD is currently managed by a term position, transferred from the Core Area Wastewater Treatment Plant and funded through COVID-19 Safe Restart grant funding, which is due to expire at the end of 2021.

Given the importance of this work, initiative 15f-1.16 seeks to convert the term position to an ongoing position (1.0 FTE) to ensure there is adequate resourcing to support operations and projects in the future. The role provides leadership and oversight on a number of initiatives and programs, including the development, implementation and coordination of health and safety programs and initiatives. The focus will be on capital and operational services for Integrated Water Operations. A small adjustment will also be made to staffing capacity in Information Technology & GIS to address the increase in activities resulting from the staffing adjustment.

#### 15f-1.21 Associate Legal Counsel

Currently, the CRD relies on one internal legal resource to support all contract review and negotiations, all procurement related activities, and to provide general legal advice. Internal departments have grown increasingly reliant on this resource (e.g., increases in real estate, the Regional Housing First program, and development work associated with the CAWTP) which has increased demand. At the same time, the division has absorbed a number of increases to core service levels (e.g., handling of early resolution of legal claims and administrative actions, assisting with work permits, negotiating lease disputes, etc.). The combined impact of increased work volume and additional activities has created a risk that the organization will not always be able to properly perform legal reviews, potentially exposing the organization to legal risk.

Initiative 15f-1.21 seeks to create a new position (+1.0 FTE) in the Legal Services division to address this growing risk. The position will assist the senior counsel and provide organizational support with contracts, housing agreements, procurement, bylaw drafting, governance and other legal and litigated matters. A small adjustment will also be made to staffing capacity in Financial Services and Information Technology & GIS to address the increase in activities resulting from the staffing adjustment.

#### 15f-1.23 Legislative Services Support

The number of meetings supported by the Legislative Services division has increased by 40% since 2017. The division now supports over 100 meetings annually. There has also been a marked increase in the number of elector approval processes requested by services from one to two alternative approval processes annually, to nine requested in 2021, and 10 forecasted for 2022. Finally, over the last 18 months, committee, commission and Board meetings have transitioned to a mixed in-person/electronic model which created further demands on the division for an enhanced level of meeting support. The division has so far absorbed these increases in service level but have reached a point where they are unable to maintain the service level and having to delay project initiatives as a result.

Initiative 15f-1.23 seeks to address this gap by creating a new ongoing position (+1.0 FTE) in the Legislative Services division. This will increase staff capacity to support the administration of



Board meetings, bylaws, bylaw approval processes and bylaw consolidations. This will in turn free staff capacity elsewhere to advance projects and initiatives that have been deferred to future years. A small adjustment will also be made to staffing capacity in Information Technology & GIS to address the increase in activities resulting from the staffing adjustment.

#### 15f-1.24 Executive Services Departmental Support

The CRD's overall growth has increased the level of activity in the Executive Services department and put a strain on its capacity to meet the needs and expectations of the organization, the Board and the public. Administrative priorities are critical to the smooth operation of CRD services to the region. This steady increase in activities is putting the department at risk of falling behind in terms of records management, confidential administrative functions, advisory tasks and day-to-day coordination.

Initiative 15f-1.24 seeks to convert an existing term position (1.0 FTE), which was reallocated from the Core Area Wastewater Treatment project, to an ongoing support position for Executive Administration, Human Resources and Corporate Safety, and Corporate Communications. This will allow a redistribution of work within the department and free up staff elsewhere by centralizing administrative tasks and responsibilities within one support position. A small adjustment will also be made to staffing capacity in Financial Services and Information Technology & GIS to address the increase in activities resulting from the staffing adjustment.

#### 15f-1.3 Electronic Documents and Records Management System (EDRMS)

There are over 80 Acts and regulations and 10 codes that govern how local governments in B.C. manage their records and information. Since the CRD's incorporation in 1966, the organization has been accumulating and managing records. However, the rapid modernization of business practices and technology over the last 20+ years have led to an unprecedented growth of electronic information, which quickly exceeded the organization's capacity to manage and control records using established, paper-centric approaches. The CRD's "managed" records (in accordance with policies and legal obligations) currently represent less than one per cent of all records it holds and applies exclusively to paper and other physical records. This complex state cannot be easily or quickly addressed. It is also worth noting that this is a moving target as annually, it is estimated that CRD staff generate almost a million additional new records (nearly all electronic). The administrative work to process such vast quantities of records on a daily basis is untenable.

Initiative 15f-1.3 seeks approval to move ahead with the delivery of a large-scale change management initiative that will completely overhaul the way the CRD classifies, retains and disposes of electronic information and records. The objective of the work is to create a trusted, managed records storage repository that is configured to automatically apply recordkeeping rules with minimal input and effort from end-users. As well as a number of technology changes, the organization will establish a corporate Records & Information Management program with new policies, procedures, support and training.

In addition, the initiative seeks to create the following ongoing positions:

- +2.0 FTE in Information Services to manage the project, work with the contracted partner, perform key records management tasks and liaise with teams internally.
- +1.7 FTE in the Information Technology & GIS division to provide the technical expertise to manage this complex technology project (five software packages, two testing environments, server back-ups, etc.) and provide ongoing support once delivered.

- +1.2 FTE in Financial Services to provide an Information Management Administrator to perform EDRMS and records-related tasks moving forward and to provide financial services for the increase in activity of the initiative.

Funding was earmarked for this project in 2019 and 2020. The cost of implementing the initiative will be partially offset with this reserve funding (~50%).

#### 15f-1.11 Corporate Security – Monitoring & Incident Response

The volume of cyber-security breaches and their impacts remains a significant threat to the business continuity of private and public sector organizations (see Colonial pipeline, JBS). The CRD continues to implement new practices and systems through a phased approach including industry best practices in monitoring, automated notification, and response protocols.

Initiative 15f-1.11 seeks funding to procure a 24/7 monitoring, detection and incident response service, which will significantly enhance the ability to respond to threats.

#### 15f-1.17 Corporate Accounting Standard Compliance

Meeting financial standards and regulatory compliance has become increasingly challenging. A significant number of accounting standard changes have been absorbed by the Financial Services team (closely supported by the Information Technology & GIS division) over the last three years. Each standard change requires careful assessment and implementation, as well as associated system changes and support for impacted divisions. However, an upcoming accounting standard related to the recognition, measurement and disclosure of legal obligations associated with the retirement of tangible assets (PS 3280) is going to be significantly more resource intensive to implement. Further standard changes to Revenue (PS 3400), Purchased Intangibles (PS g-8), Public-Private Partnerships (PS 3160) and reporting requirement for COVID-19 grant funding will further compound the challenge.

Initiative 15f-1.17 seeks to create a new ongoing position (+1.0 FTE) in the Financial Services division dedicated to standard compliance planning, implementation, monitoring and reporting. It also seeks to create a new regular position (+1.0 FTE) in the Information Technology & GIS division as a dedicated resource to help manage the ongoing and growing system needs.

#### 15f-1.18 Regional Orthophotography Data Acquisition Program

In order to reduce costs and provide consistent data, local governments asked the CRD to coordinate the acquisition of orthophotography for the region approximately 20 years ago. While originally intended for engineering services, this imaging data is now used widely by the CRD and municipal staff as well as the public (e.g. online mapping).

Typically, participants in the project are CRD electoral areas and divisions, 13 municipalities, Islands Trust and the Department for National Defense. Their requirements and needs influence the Request For Proposals and vendor selection. The typical cost of the project is between \$250-300K depending on needs. However, participation has been unreliable and inconsistent in recent years resulting in challenges managing the project budget and creating gaps in the data.

Initiative 15f-1.18 seeks to standardize the project process moving forward with all partners. It also seeks a supplementary budget request of \$50K, representing the CRD's own contribution to the project.

*Alignment with Board & Corporate Priorities*

The direction given to staff was to bring forward work that is of an 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 minimise 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 Executive Leadership Team 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 Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

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

Submitted by:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Submitted by:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

**ATTACHMENT(S)**

Appendix A: Community Need Summary – Accountability

Appendix B: Initiatives Progress Report