

REPORT TO ELECTORAL AREAS COMMITTEE MEETING OF WEDNESDAY, OCTOBER 13, 2021

SUBJECT **2022 Service Planning – Electoral Areas**

ISSUE SUMMARY

To provide the Electoral Areas Committee with an overview of core service levels, new and progressing initiatives and performance metrics related to local service delivery across applicable Community Needs in the three electoral areas. These activities are undertaken by the Salt Spring Island (SSI) Administration, Southern Gulf Islands (SGI) Administration and Juan de Fuca (JdF) Electoral Area Planning divisions and deliver on approved Board Strategic Priorities and the Capital Regional District (CRD) Corporate Plan. While Electoral Areas is not one of the community needs identified within the Corporate Plan, the information presented in this report has been collated from across the 15 Community Needs to provide an overview of the work drivers for local services.

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 Electoral Areas Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

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

Alternative 2

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

That Appendix A, Community Need Summary – Electoral Areas 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.

Service Delivery Implications

As a result of incremental work content and resourcing through the following initiatives in support of the community need, there is a minor resourcing impact in the area of Finance and Technology to administer required corporate functions.

Juan de Fuca Community Planning has absorbed the administration of new COVID-19 Safe Restart funding for the JdF Electoral Area. An increase in the number of development applications has required that staff resources be directed to maintaining service levels, and that housekeeping bylaws and consolidations be put on hold at this time.

See Appendix A for more details about core service delivery.

New initiatives proposed for 2022:

Staff have identified five initiatives in support of this community need that will have budget implications in 2022 (Table 1). The key drivers for this work are:

1. Advancing a Board Strategic Priority: in line with the Advocacy, Governance & Accountability priority, the CRD has been conducting internet connectivity planning for SGI since 2019 to ensure that all occupied properties have the opportunities to access high-speed internet. Separately, in line with the Community Wellbeing priority, the CRD has been considering the feasibility of an integrated transportation system for SGI to increase connections and enable inter-island travel. SGI does not currently have public transit options, safe cycling routes or the ability to travel efficiently between islands.
2. Addressing a risk to public health & safety: there has been an increase in offending behaviour in Ganges Village community parks due to informal management practices and limited enforcement of bylaws.
3. Responding to an increase in demand for an existing service: requests for building inspection records from the public have doubled in the last four years with staff spending 779 hours fulfilling requests in 2018 and 1,266 hours in 2020. Freedom of Information (FOI) requests in particular have increased almost 500% over that time, from 19 in 2018 to 104 in 2020.
4. Imperative to operationalize a new asset: the CRD will be turning the SSI Middle School into a community centre complete with a range of indoor recreation programs.

Table 1: Electoral Areas Community Need Initiatives

#	Initiative	Description	Year(s)	FTE impacts (2022)	Cost impacts (2022)	Funding source
2e-3	SGI Transportation Service Establishment	Deliver a transportation service establishment bylaw for SGI and seek electoral assent	2022	--	\$15K	Requisition
4a-1	SGI Connect – Internet Service Establishment	Broadband connectivity service establishment/amendment bylaw for SGI and potentially seek electoral assent	2022	--	\$20K	Requisition
6c-1.3	SSI Crime Prevention in Community Parks	Increase bylaw patrol hours to deter crime and antisocial behaviour in SSI Community Parks	2022	--	\$10K	Requisition
11c-2	Building Inspection Information Service	Staffing adjustment to address increasing demand for information services	2022	+0.5 FTE* ongoing	\$47K	Requisition
13a-1.5	SSI Community Centre	Maintenance of SSI Community Centre (formerly SSI Island Middle School)	2022	+0.9 FTE ongoing	\$148K	Requisition, fee for service

Blue highlighted areas are initiatives that directly address a Board Priority.

** Also includes minor support service(s) adjustment*

This information reflects the business case costs which the ELT reviewed as part of their annual assessment of initiatives.

2e-3 SGI Transportation Service Establishment

SGI does not currently have public transit options, safe cycling routes, or the ability to travel efficiently between the islands. An integrated transportation system would change the economic geography and enable shared services and increased connections throughout the islands. This would advance the Community Wellbeing Board priority by enabling public transit, active transportation networks and inter-island travel.

The CRD is currently undertaking an in-depth feasibility study for a transportation service, as well as service modelling and community engagement in the SGI electoral areas. The community's views on the matter, which currently appear to be supportive, will be confirmed at a series of community meetings and surveys in the fall of 2021. If support is confirmed, the CRD would propose a service establishment bylaw in 2022 and seek electoral assent in a referendum that will coincide with the October 2022 general election.

Initiative 2e-3 seeks a one-time budget request for the costs associated with conducting the voter assent process in line with statutory obligations.

4a-1 SGI Connect – Internet Service Establishment

Ensuring all occupied properties have the opportunity to access high-speed internet is one of the Board Strategic Priorities. The CRD has been conducting internet connectivity planning since 2019 to advance this goal. The grant-funded Connectivity Infrastructure Design Strategy was completed in 2021 and the CRD has been coordinating partnerships to implement improvements in the islands since.

The CRD has been approached by internet service providers requesting support for provincial and federal funding programs and a local contribution to supplement the investment made in the SGI. Notably, Connected Coast is scheduled to begin installing landing sites and bringing sub-sea fiber to SGI in summer 2022. The CRD has to agree to provide a community contribution of 10% to bring additional landing sites and last mile proposals to the islands. A service establishment bylaw or an amendment to existing services could be required to provide such community contributions for internet service improvements, which in turn may require voter assent. The specific service areas are still to be determined, although it is possible that separate services for up to four islands could be required.

Initiative 4a-1 seeks a one-time budget request for the cost of seeking electoral assent and/or a referendum during the October 2022 general elections, should voter assent be required.

6c-1.3 Crime Prevention in Community Parks

SSI community parks located in Ganges Village have become a place that attracts or enables offending behavior due to informal management practices and limited enforcement of CRD bylaws. The community parks requisition has been gradually increased over the past three years to provide additional funding for bylaw enforcement and park patrols. This has proved effective but additional funding is still required in 2022 to continue to provide an increased presence in community parks.

Initiative 6c-1.3 seeks to increase the number of patrol hours available to deter disorderly conduct that is discouraging other park users from visiting community parks and enjoying them for their intended purpose.

11c-2 Building Inspection Information Service

The CRD is mandated to provide information services in line with the *Freedom of Information and Protection of Privacy Act (FOIPPA)* and the Community Charter Section 57. Requests from the public for building inspection records have steadily increased year-on-year since 2018. The trend shows no sign of abating and staff expects to receive over 200 FOI requests in 2021 (+1,000% since 2018), which will require them to spend over 1,200 hours answering them.

The demand increases have so far been absorbed but the level of effort is no longer sustainable and there is a risk it will create deficits in other critical business functions such as processing and issuing building permits, scheduling inspections, responding to violation files and placing notices on title. Initiative 11c-2 seeks to add extra labour hours equivalent to a 0.5 FTE on an ongoing basis to ensure the Building Inspection Division can continue to operate and provide its core services while also providing information services. The additional hours will be split as needed across the three Electoral Areas offices.

Staffing changes increases demand and requirements for Information Technology support (e.g., hardware and software procurement, configuration, installation support, devices, access 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.

13a-1.5 SSI Community Centre

The CRD is to take over the operation and maintenance of the SSI Middle School, which will be closed by School District 64 in June 2022, and turn it into a community centre. This will deliver on the 2019 SSI Parks & Recreation Strategic Plan goal to “[provide] a diverse range of indoor recreation facilities” as this is currently lacking.

Initiative 13a-1.5 seeks to increase staffing (+0.9 FTE ongoing) in the SSI Administration Division and auxiliary hours (+23 hours per week) to adequately staff and support the facility with recreation programs, bookings and management of lease space.

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 Electoral Areas Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:
That Appendix A, Community Need Summary – Electoral Areas be approved as presented and form the basis of the 2022-2026 Financial Plan.

Submitted by:	Iain Lawrence, MCIP, RPP, Manager Local Area Planning
Submitted by:	Mike Taylor, RBO, Manager Building Inspection
Submitted by:	Justine Starke, Manager, Service Delivery, Southern Gulf Island Electoral Area
Submitted by:	Karla Campbell, BPA, Senior Manager, Salt Spring Island Electoral Area
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENTS

Appendix A: Community Need Summary – Electoral Areas
Appendix B: Initiatives Progress Report