



# Service Plans





# Administration & Corporate Services

## Council Expectations

- Transparency of governance.
- The public is well informed of matters under consideration by Council and Committee.
- Timely, fair and transparent access to information.
- Due diligence in Risk Management of the City through Contract and Agreement administration.
- Agendas and minutes are clear, accurate and accessible.
- High level of customer service.
- Personal response to phone calls during City Hall hours.
- Administration responsible for managing the future performance metric system.

Corporate Services promotes accountability and transparency in municipal processes.

The Corporate Services Department provides the following key functions.

- First point of contact for City services
- Supports Mayor and Council and city staff, oversees front counter services, legislative services, bylaws, agreements, protocol, land acquisition, legal matters, records management, and Freedom of Information requests

This department is responsible for all areas of meeting management, preparation of bylaws, safekeeping of municipal records, and providing information to the public.

In addition, the Corporate Services department is responsible for:

- Processing and issuing business licenses
- Facility rentals
- Municipal Cemeteries
- Providing information and directing enquiries to the appropriate departments
- Providing advice with respect to Council procedures, policies, and functions
- Providing administrative services to Council's committees
- Administering the Freedom of Information and Protection of Privacy Act and processing requests to access records

# Admin & Corporate Services

## Staff Position History & Forecast

The following table shows full-time equivalent (FTE) employees.

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan +	2025 Plan +
Chief Administrative Officer	1.0	1.0	1.0	<b>1.0</b>	1.0	1.0
Executive Liaison	1.0	1.0	1.0	<b>1.0</b>	1.0	1.0
Director of Corporate Services	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0	0.0
Manager of Corporate Services	0.0	1.0 <sup>1</sup>	1.0	<b>1.0</b>	1.0	1.0
Corporate Services Coordinator	0.0	1.0 <sup>1</sup>	1.0	<b>1.0</b>	1.0	1.0
Senior Corporate Services Assistant	0.0	0.0	1.0 <sup>1</sup>	<b>1.0</b>	0	0
Corporate Services Assistant	0.0	2.0 <sup>1</sup>	1.0 <sup>1</sup>	<b>1.0</b>	2	2
Administrative Assistant IV	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0	0.0
Administrative Assistant III	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0	0.0
Administrative Assistant II	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0	0.0
Records Coordinator	0.0	0.0	0.0	<b>0.0</b>	1.0 <sup>3</sup>	1.0 <sup>3</sup>
Front Counter Support Clerk	0.0	2.0 <sup>2</sup>	2.0	<b>2.0</b>	2	2
<b>Full-Time Equivalent</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9</b>	<b>9</b>

<sup>1</sup> Staffing composition change as a result of the Corporate Services review and restructure.

<sup>2</sup> In 2021 front counter services were restructured to Corporate Services. Auxiliary front counter support staff are utilized as required, to ensure sufficient coverage.

<sup>3</sup> The 2022 Service Review endorsed increased resourcing to further support administration and maintenance of City record with the addition of a Records Coordinator in 2023. This has been deferred to 2024.

# Admin & Corporate Services

## Performance Measures & Key Stats

Performance Metrics - How much?	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Current	2024 Projected
Freedom of Information Requests	18	10	14	22	7	27	30
Agenda packages & minutes	53	70	63	77	62	71	75
Facility Rentals				118	321	354	360
Cemetery Internments				1	2	1	1
Business Licenses Issued				105	78	106	100
Bylaws Adopted				64	39	29	40
Property Information Requests					191	177	200
False Alarms					102	103	120

## Successes

- Collaboration with Westshore municipalities on various initiatives, including establishment of monthly meetings.
- Initiated scanning of vital historical records including fire inspections and investigation reports.
- Council and Committee orientations.
- Provided administrative support for additional council select committees.
- Streamlined Freedom of Information request tracking processes.
- Identified policies and procedures requiring modernization.
- Freedom of Information and Protection of Privacy and Records Management training incorporated into onboarding of all new staff.
- Joint initiative with neighbouring municipalities to implement legislative requirements for accessibility.
- Draft Code of Conduct Bylaw.

## Challenges & Opportunities

- Staff shortages throughout the year.
- Increased desire to review and establish new and modern internal processes.
- Increased meetings with the establishment of Select Committees.
- Increased demand for access to records which requires a large undertaking of review and scanning physical records.
- Review and advising city staff on report writing, bylaw drafting, including providing research services.
- Public expectations for response for information.
- Management of Mayor & Council correspondence.
- Agenda preparation and review.
- Council education opportunities.
- Procedure Bylaw review.
- Council meeting optimization.

# Admin & Corporate Services

2023 Priorities	Status
• In-house training for records management	Ongoing
• Review of the Code of Conduct Policy	In Progress
• Establishment of an accessibility committee, accessibility plan, and public feedback mechanism under the Accessible British Columbia Legislation	In Progress
• Proactive Freedom of Information Disclosures	Complete
• Privacy program management	Ongoing
• Review rental facilities bookings	In Progress
• Miscellaneous Fees and Charges Bylaw Update	In Progress
• Review and Inventory municipal cemeteries	In Progress

2024 Priorities
• Management of Mayor & Council correspondence
• Agenda preparation and review
• Records Management Program – streamlining processes, policies, and procedures
• Privacy Program Management Plan
• Accessibility Plan
• Cemetery Management Plan
• Miscellaneous Fees and Charges Bylaw Update
• Review of Code of Conduct Policy
• Council education opportunities
• Procedure Bylaw review
• Council meeting optimization
• Review rental facilities bookings

## 2024 Service Level – Admin & Corporate Services

Maintain	Increase	Decrease
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## Appendix 1 Administration & Corporate Services Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Corporate Revenue (FOI Admin Fees)	\$3,300	\$0	\$3,300	\$3,300	0.00%	\$0	\$3,400	\$3,500
Business License Fees	10,200	18,972	10,200	10,200	0.00%	0	10,200	10,200
<b>Total Funding</b>	<b>13,500</b>	<b>18,972</b>	<b>13,500</b>	<b>13,500</b>	<b>0.00%</b>	<b>-</b>	<b>13,600</b>	<b>13,700</b>
<b>Core Expenses - Existing Service Levels</b>								
Administration <sup>1</sup>	587,600	594,977	595,800	600,400	0.77%	4,600	616,400	631,800
Council <sup>2</sup>	266,500	273,918	283,200	286,000	0.99%	2,800	294,300	302,600
Risk Management <sup>3</sup>	265,500	236,745	272,300	272,300	0.00%	0	278,200	284,100
Grant in Aid & Fee for Service <sup>4</sup>	252,100	261,700	259,600	259,600	0.00%	0	266,100	272,500
Corporate Services <sup>5</sup>	633,800	573,936	736,700	739,800	0.42%	3,100	759,800	782,800
<b>Total Core Expenses</b>	<b>2,005,500</b>	<b>1,941,276</b>	<b>2,147,600</b>	<b>2,158,100</b>	<b>0.49%</b>	<b>10,500</b>	<b>2,214,800</b>	<b>2,273,800</b>
<b>Core Expenses - New Service Levels</b>								
(None identified)	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>2,005,500</b>	<b>1,941,276</b>	<b>2,147,600</b>	<b>2,158,100</b>	<b>0.49%</b>	<b>10,500</b>	<b>2,214,800</b>	<b>2,273,800</b>
<b>Taxation Required</b>	<b>\$1,992,000</b>	<b>\$1,922,304</b>	<b>\$2,134,100</b>	<b>\$2,144,600</b>	<b>0.49%</b>	<b>\$10,500</b>	<b>\$2,201,200</b>	<b>\$2,260,100</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$92.21</b>	<b>\$88.98</b>	<b>\$95.89</b>	<b>\$96.36</b>			<b>\$96.35</b>	<b>\$96.04</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	7.66%	% Change	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$152,600	\$ Change
<b>Notes</b>								
1 - Core operating budget for Administration includes funding for the administrative team and City memberships, as well as City Hall office budgets.								
2 - Core operating budget for Council includes stipends and training/professional development.								
3 - Draft 2024 Risk management budget may increase pending insurance renewal quote.								
4 - The 2024 Grant in Aid budget is \$46,000. The City participates in four fee for service/cost sharing arrangements and the 2024 budget is as follows: Community Outreach & Prevention Program with the Pacific Centre Family Services Association (\$190,000/yr); Crossing Guard support with the Sooke School District (\$23,000/yr). The budget for the fee for service arrangement with the Greater Victoria Green Team is within the Parks, Trails & Recreation budget. The fee for service request with the West Shore Chamber of Commerce is within the City's Economic Development budget (Community Planning).								
5 - The 2022 Service Review endorsed increased resourcing to further support administration and maintenance of City records with the addition of a Records Coordinator in 2023. This was deferred to 2024, and included in the core operating budget to support existing service levels.								



# Communications & Engagement

## Council Expectations

- Strategic communications planning and advice that mitigates risks and results in timely, effective messaging that advances the City's strategic priorities and builds Colwood's brand as an exceptional seaside community.
- Meaningful engagement with citizens and other stakeholders that builds trust and contributes to improved decision making and understanding by residents.
- High quality marketing, promotions and branding through campaigns, events, signage and other placemaking initiatives that reflect the City's vision, raise Colwood's profile and advance the City's goals.
- Engaging community events and celebrations that strengthen community connections and raise Colwood's profile as an exceptional seaside community.
- A website that is an informative, efficient, and effective tool for City communications.

The role of the Communications team includes strategic communications planning and advice, community engagement, external and internal communications, media relations, branding, marketing, event planning, arts & culture initiatives, placemaking, volunteer coordination and more.

The team works directly with Council, leadership, and staff, as well as media and a wide range of partners to research, analyze, add context, provide advice, develop strategic communications and engagement plans, create messaging, develop tools, incorporate community perspectives, implement communications and marketing initiatives, evaluate effectiveness, and adjust for continuous improvement.

Communications works to increase the organization's capacity to:

- share information within the organization
- provide timely updates about the activities of the City to the public
- inform the public about the programs and services the City provides using a wide range of communications channels including the City website, local media outlets, social media channels, print, digital and outdoor advertising, direct mail, and signage
- manage and maintain the City website
- connect with citizens to understand needs and expectations
- engage residents as early as possible in the decision-making process
- manage the Let's Talk Colwood online engagement platform using the International Association of Public Participation (IAP2) spectrum of engagement
- meet the growing demand for timely and transparent two-way communication
- increase public participation and citizen satisfaction
- manage change and respond effectively in times of crisis
- strengthen partnerships
- encourage economic growth through strategic, targeted marketing and promotional campaigns that showcase Colwood's competitive advantages to attract business and investment to Colwood and
- build public trust in the organization

# Communications & Engagement

## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan
Communications Manager	1.0	1.0	1.0	1.0	1.0	1.0
Engagement Assistant	0.0	0.25 <sup>1</sup>	1.0 <sup>1</sup>	1.0	1.0	1.0
Youth Engagement Coordinator (3-year term)	0.0	0.0	0.0	0.0	0.0	1.0 <sup>2</sup>
<b>Full-Time Equivalent</b>	<b>1.0</b>	<b>1.25</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>

<sup>1</sup> 2020 - increased resourcing to support community engagement and event service delivery

<sup>2</sup> This term position is related to the City's 'Youth Safety & Wellbeing' special initiative funded by a Federal grant (Building Safer Communities Fund with Public Safety Canada)

## Performance Measures & Key Stats

Performance Metrics	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Let's Talk Registrations -Total	n/a	n/a	976	2,241	4,816	5,000	5,168
Let's Talk Registrations - Colwood	-	-	2,121	2,210	2,374	2,578	2,653
Public Engagements - Online	-	-	11	8	11	9	9
Wayfinding Signs installed - City	-	-	-	-	-	12	21
Wayfinding Signs installed - Partners	-	-	-	-	-	-	42
News Releases issued	78	76	86	87	89	98	45
Videos produced	2	2	2	2	10	3	4
YouTube video views	n/a	n/a	n/a	n/a	5,693	2,009	2,951
YouTube impressions	n/a	n/a	n/a	n/a	23,725	16,811	29,606
Website page views	373,115	385,000	420,275	475,000	510,126	494,000	483,000
Website subscribers	271	266	354	300	459	521	600
Social media followers	7,041	8,214	9,121	9,727	12,422	13,000	14,701



# Communications & Engagement

## Successes

- Coordinated and executed the Feb 2023 Ideas Fair attended by over 400 people as an interactive opportunity for residents to engage in conversations and share ideas on topics including seniors, youth, health, arts & culture, traffic, and sewer service.
- Completed the 2023 Citizen Satisfaction Survey to better understand the needs and perceptions of Colwood residents and to help identify areas for improvements.
- Completed the 2023 Household Prosperity Report to understand the current state of our community through data and establish a baseline of household prosperity and guide strategic decision making and service planning.
- Issued and awarded the Request for Proposal and initiated the Household Prosperity Survey project for the creation, delivery, analysis, and reporting of a qualitative survey/engagement process to ground truth the data presented in the Household Prosperity Report with input from residents about their experience of life in Colwood.
- Issued and awarded Request for Proposal for the redesign of the City's current 2013 website to enhance its ability to provide an effective, accessible, and efficient place for residents to gather information.
- Initiated the implementation of a new Youth Engagement initiative through the Building Safer Communities Fund grant.
- Led or supported in-person and online public participation on projects like the Waterfront Stewardship Plan, Climate Action Plan, Sidewalk Projects, Active Transportation Network Plan, Latoria Visioning, Garden Suites, Gateway Visioning, Pesticide Use and others.
- Completed the first phase of Neighbourhood Wayfinding sign installations and supported local developers to fund and implement new wayfinding signs using the City's signage standards.
- Expanded use of the GOCO Ridesharing application through regional partnerships with organizations like Seaspan, Royal Roads, the Capital Regional District, CFB Esquimalt, UVic, Camosun, Island Health, and others.
- Continued to produce a series of staff videos to increase resident trust, understanding and comfort accessing City services, and bring a personal face to the City.
- Continue to support positive relations with local Nations by coordinating staff cultural awareness education, involving Nations in community events, seeking to include Indigenous art and language on wayfinding signs, advising on event protocol and gifts, etc.

## Challenges & Opportunities

- Support the establishment of community groups and promote volunteerism by presenting options for implementation and execution of the Volunteer Engagement Plan.
- Help to establish Colwood as a Climate Action leader by developing and implementing a comprehensive communications and engagement plan that garners community interest and inspires action.
- Develop new strategies for increased local neighbourhood engagement to understand and support local needs and build community resilience.
- Advance economic development and pride of place with a new Value Proposition, Retail Strategy and three-year Marketing plan.
- Continue to create sense of place with the phase 2 implementation of the Colwood Wayfinding strategy, incorporating elements of Indigenous culture and leveraging partnerships with development partners.
- Support regional collaboration by establishing a communications & engagement community of practice on the West Shore to share best practices, encourage learning, and foster partnerships.
- Help the organization navigate negative civil discourse on social media.
- Continue to build residents' trust and confidence in the City through transparency, engagement, clear and timely communications, and strategic communications advice to Council and the leadership team.

# Communications & Engagement

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Advance the City's engagement efforts to support durable decisions that advance Council's strategic priorities (Ideas Fair, Household Prosperity, Citizen Satisfaction)</li> </ul>	Complete / ongoing
<ul style="list-style-type: none"> <li>Promote the City through campaigns that strengthen pride of place, support prosperity, attract new businesses and build upon the City's current positive momentum</li> </ul>	Evolving as Value Proposition & Retail Strategy
<ul style="list-style-type: none"> <li>Continue to produce a series of Council and staff videos to inform residents and bring a personal face to the City</li> </ul>	Complete / ongoing
<ul style="list-style-type: none"> <li>Complete the Household Prosperity Survey to incorporate qualitative perspectives from residents</li> </ul>	Tendered, awarded & initiated

2024 Priorities
<ul style="list-style-type: none"> <li>Commercial value proposition and retail strategy to inform marketing strategy</li> </ul>
<ul style="list-style-type: none"> <li>Household Prosperity Survey</li> </ul>
<ul style="list-style-type: none"> <li>Website Redesign</li> </ul>
<ul style="list-style-type: none"> <li>Neighbourhood Engagement</li> </ul>
<ul style="list-style-type: none"> <li>Volunteer Engagement</li> </ul>
<ul style="list-style-type: none"> <li>Engage youth through Building Safer Communities Fund initiatives</li> </ul>
<ul style="list-style-type: none"> <li>Climate Action Plan communications strategy</li> </ul>
<ul style="list-style-type: none"> <li>Community Campaigns: Living with wildlife, Dogs on leash, Petiquette, Litter</li> </ul>

## 2024 Service Level – Communications & Engagement

Maintain	Increase	Decrease
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## Appendix 1 Communications & Engagement Operating Budget

Funding	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
Event Permit Revenue <sup>1</sup>	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Advertising Commissions (Bus Shelter/Bench) <sup>2</sup>	15,000	15,000	15,000	7,500	-50.00%	(7,500)	7,500	7,500
Event Sponsorship <sup>1</sup>	-	-	-	-	0.00%	-	-	-
<b>Total Funding</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>7,500</b>	<b>-50.0%</b>	<b>(7,500)</b>	<b>7,500</b>	<b>7,500</b>
<b>Core Expenses - Existing Service Levels</b>								
Communications <sup>3</sup>	272,300	300,436	280,200	285,400	1.86%	5,200	293,100	301,600
Marketing/Public Relations <sup>4</sup>	13,600	15,047	13,700	17,500	27.74%	3,800	53,900	54,900
<b>Total Core Expenses</b>	<b>285,900</b>	<b>315,483</b>	<b>293,900</b>	<b>302,900</b>	<b>3.06%</b>	<b>9,000</b>	<b>347,000</b>	<b>356,500</b>
<b>Core Expenses - New Service Levels</b>								
<b>Enhanced Marketing<sup>5</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>0.00%</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenses</b>	<b>285,900</b>	<b>315,483</b>	<b>293,900</b>	<b>327,900</b>	<b>11.57%</b>	<b>34,000</b>	<b>347,000</b>	<b>356,500</b>
<b>Taxation Required</b>	<b>\$270,900</b>	<b>\$300,483</b>	<b>\$278,900</b>	<b>\$320,400</b>	<b>14.88%</b>	<b>\$41,500</b>	<b>\$339,500</b>	<b>\$349,000</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$12.54</b>	<b>\$13.91</b>	<b>\$12.53</b>	<b>\$14.40</b>			<b>\$14.86</b>	<b>\$14.83</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	18.27%	% Change	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$49,500	\$ Change
Notes								
1 - Restated Event-related funding to newly defined service area: Events, Arts & Culture								
2 - Includes commissions earned through advertising agreements.								
3 - In 2023 the City transitioned to an updated compensation plan in alignment with the City's 50th percentile compensation philosophy. The 2024 draft budget has been updated to reflect this change.								
4 - The 2023 'Marketing/PR' operating budget was combined with events; the events-related operating budget have been restated to a newly defined service area: Events, Arts & Culture.								
5 - The 2021-2025 Financial Plan included a three-year special initiative 'Colwood Marketing Campaign' to support enhanced marketing, promotional and placemaking activities. The draft 2024-2028 Financial Plan proposes phasing-in sustainable resourcing (taxation) to support enhanced marketing efforts.								

# Community Engagement grounded in best practice

Colwood follows IAP2 (International Association of Public Participation) principles and spectrum of engagement.



For durable decisions that increase public trust in decision makers, create an environment of no surprise. Clearly define the decision maker and involve the right stakeholders at the right time in the right way. Provide opportunities to be informed about issues, how decisions will be made, how to provide input and how input will be used. Ensure the process considers the needs of all stakeholders and all aspects of a healthy community.

	Publicly Accessible Practical Economically Viable	Technically Feasible Environmentally Compatible	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<b>GOAL</b>	To provide timely information that supports citizens' understanding of City initiatives.	To gather citizen feedback on issues, analysis, alternatives or decisions.	To work with citizens to ensure their concerns and aspirations are understood and considered.	To partner with citizens to identify common ground for action and solutions.	To place final decision-making in the hands of citizens.		
<b>PROMISE</b>	"We will keep you informed."	"We will listen to and consider your concerns."	"We will work with you to ensure your concerns are directly reflected in decisions."	"We will look to you for advice and innovation and incorporate it into decisions as much as possible."	"We will implement what you decide."		
<b>TACTICS</b>	Webpage Social Media Newspaper ads Signs	Public Meetings Surveys Focus Groups	Workshops Deliberate polling	Citizen Advisory Committees	Election Referendum Citizen Jury		

## Engagement: Gathering perspectives to inform decisions

Communications leads engagement activities for City projects and initiatives. In 2023 this included a mix of online and in-person engagement on projects like the Household Prosperity Report, Citizen Survey, Parks Management Plans, Climate Action, Waterfront Stewardship, Active Transportation, Gateway Visioning, Garden Suites, Pesticide Use and Latoria Visioning, among others. The Ideas Fair on February 11, 2023 was an interactive opportunity for Colwood residents to engage in conversations and share ideas with Council, staff and each other on a number of topics:

- 6 main topics: Seniors, Youth, Arts & Culture, Health, Traffic, Sewer Service
- 400+ Participants
- 10 Colwood neighbourhoods represented
- 1,609 ideas recorded
- Hundreds of conversations between residents, staff and Council



# Newsletters: City information directly in residents' mailboxes

Quarterly newsletters are curated and designed internally by the communications team and distributed to over 7,800 households through Canada Post neighbourhood mail.



## Colwood Connection

Showing our spectacular seaside community and encouraging you to get involved.

### IDEAS FAIR

A COLWOOD TOWN HALL EVENT

Did you participate in the Citizen Survey? The City of Colwood conducted a citizen satisfaction survey to help Council and staff better understand the needs and expectations of our community. It is an opportunity for residents to share their views about the quality of life in Colwood, which city services are most important to them, and where there is need for improvement.

Findings from the Citizen Survey will inform the City's 2023 strategic planning process by guiding short-term and long-term priorities. The information will also be compared with previous data to evaluate the impact of improvements over time.

Get the details at [Colwood.ca/CitizenSurvey](http://Colwood.ca/CitizenSurvey)

**We want to know**

What matters to you most about life in Colwood?

Learn more at [Colwood.ca/Formalls](http://Colwood.ca/Formalls)

www.colwood.ca | 3100 Waterfront | Colwood, BC | V9C 1R1 | 250.472.5999



## Colwood Connection

Supporting you in becoming part of a wonderful community.

### BUDGET 2023

Only half of your tax bills is municipal tax. 50% is collected by STER. Agencies, if it goes on, can reduce your bills. It's in your hands.

**Supporting community safety & infrastructure**

As a rapidly growing community, Colwood has increasing operational and capital demands. In addition to building new infrastructure, the City must keep pace with maintenance and repair of infrastructure with its roads, parks, storm and sewer systems, as well as the safety of a growing number of schools. **Newsletters represent a 2.8% property tax increase.** That's a significant increase for the 2023 budget in planning and to support the safety of growing population.

**Shouldn't new development reduce tax increases?**

New revenue primarily funds the maintenance of our roads, parks and public services, and the City's infrastructure. New development can help offset the cost of infrastructure, but it also increases the demand for services and infrastructure.

**Keeping traffic and people moving**

A traffic study to understand the impact of proposed development is ongoing. The study will help the City plan for future traffic and parking needs. The study will also help the City plan for future traffic and parking needs.

**Preserving nature & climate action**

- Climate Change Strategy
- Climate Action Plan
- Energy Use Code
- Natural Resource Strategy
- Active Transportation Plan
- Supporting Green Space, through development and BC Transit
- Sharing and driving electric vehicles
- Value of natural assets for environmental management, public air quality

**Enhancing parks and quality of life**

Colwood Parks is focused on creating a park plan and specific park management plans to guide improvements to the parks system. The plan includes:
 

- Enhancing existing parks
- Developing new parks
- Supporting community events
- Facilitating neighborhood events
- Supporting active living
- Supporting environmental management
- Supporting cultural and heritage

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## Involving you in how Colwood grows

Colwood Council is open to your feedback and is working to find new ways to make decisions and make your voice heard. Your voice is a conversation.

Providing details about the most important decisions that are made by Council. Council is open to your feedback and is working to find new ways to make decisions and make your voice heard.

**Recent Grant Success:** \$16,465,891

**Canada Community Building Fund:** \$4,642,000

**Waterfront Pathway:** \$4,906,000

**Galloping Goose Bridge over Sooke Road:** \$1,661,366

**Neighbourhood Wayfinding Signs:** \$182,425

**TOTAL \$16,465,891** which means in 2023 \$399 per resident!

**See you Saturdays at Branch Drop Off**

Colwood staff are available to assist with your mail at City Hall every Saturday. Drop off your mail at the branch drop off location.

**JOIN US AT SUMMER EVENTS**

Friday Music at the Park 4-6pm  
Saturday Music at the Beach 5-7pm  
Beach Party every weekend 12-7pm  
Eat & Drink Beach Party July 29

**Let's Talk Colwood**

We would love to hear from you. We are open to your feedback and suggestions. Please email us at [info@colwood.ca](mailto:info@colwood.ca) or call us at 250.472.5999.

## Service Review

Proposed cost of City services reduced by 6.7%

**Deficit Target:** 3.6% (2023), 2.9% (2024)

**Budget Process:** 1.0%

**Colwood Demographic Overview:** 20,863 (2023), 7,688 (2024)

**Tax Implication:** \$1,000,000 (2023), \$93,000 (2024)

**Low Carbon Colwood:** 42.3 (2023), 2.5 (2024)

www.colwood.ca

## The Commons - Spring Opening

The vibrant trail village, The Commons, located in the heart of Colwood will soon be open to the public. The Commons will be a place where you can enjoy the outdoors, relax, and connect with nature.

**Emergency Communications Amateur Radio Operators**

Colwood has a dedicated group of volunteer amateur radio operators who are ready to help in emergency situations. They provide critical communication services during emergencies, such as power outages, natural disasters, and other crises.

**Volunteer to Help Shape Your Community**

Apply now for a position on the Citizen's Panel. The panel will help the City make decisions about future development and infrastructure projects.

**Climate Action Plan**

Colwood is working to reduce its carbon footprint and create a more sustainable future. The Climate Action Plan outlines the City's goals and strategies for reducing greenhouse gas emissions.

**Low Carbon Colwood**

Colwood is committed to reducing its carbon footprint and creating a more sustainable future. The Low Carbon Colwood initiative focuses on reducing greenhouse gas emissions from the City's operations and encouraging residents to do the same.

## Building a safe cycling and pedestrian crossing over Sooke Road in Colwood

The City has been awarded a grant to build a safe cycling and pedestrian crossing over Sooke Road in Colwood. The crossing will be a raised, paved path with a dedicated lane for cyclists and a crosswalk for pedestrians.

**Wildlife Rules**

Wildlife is a natural part of Colwood's environment. The City has developed a set of rules to help residents and visitors coexist with wildlife safely and responsibly.

**Septic or Sewer? Understanding considerations**

The City is currently reviewing its septic and sewer systems. The review will help the City understand the challenges and opportunities associated with these systems and develop a long-term plan for their maintenance and replacement.

**Steps to completion of the Latoria Roadbound**

The Latoria Roadbound project is a multi-phase initiative to improve the road and surrounding area. The project includes road widening, drainage improvements, and landscaping.

## Health & Wellness

**Health & Wellness**

Colwood is committed to promoting the health and wellness of its residents. The City has developed a set of initiatives to support physical activity, mental health, and overall well-being.

**Wildlife Rules**

Wildlife is a natural part of Colwood's environment. The City has developed a set of rules to help residents and visitors coexist with wildlife safely and responsibly.

**Septic or Sewer? Understanding considerations**

The City is currently reviewing its septic and sewer systems. The review will help the City understand the challenges and opportunities associated with these systems and develop a long-term plan for their maintenance and replacement.

**Steps to completion of the Latoria Roadbound**

The Latoria Roadbound project is a multi-phase initiative to improve the road and surrounding area. The project includes road widening, drainage improvements, and landscaping.

## GO CO: Share your commute!

GO CO is a program that encourages residents to share their commutes. The program allows residents to carpool, bike, or walk to work, school, or other destinations. The program offers incentives and support to make sharing commutes easier and more enjoyable.

**Wildlife Rules**

Wildlife is a natural part of Colwood's environment. The City has developed a set of rules to help residents and visitors coexist with wildlife safely and responsibly.

**Septic or Sewer? Understanding considerations**

The City is currently reviewing its septic and sewer systems. The review will help the City understand the challenges and opportunities associated with these systems and develop a long-term plan for their maintenance and replacement.

**Steps to completion of the Latoria Roadbound**

The Latoria Roadbound project is a multi-phase initiative to improve the road and surrounding area. The project includes road widening, drainage improvements, and landscaping.

## Advertising Examples

Print, online, radio, tv, signage, and outdoor advertising are used to inform residents about City services, initiatives and events happening in their community, attract interest and investment, provide promotional opportunities for local businesses. Advertising is used strategically to target specific groups (for example, senior residents may prefer to learn about the City through the local newspaper and other printed materials rather than online tools; youth may be more likely to see information on YouTube or on a bus shelter, busy commuters may be on social media, or more inclined to notice the electronic sign at West Shore Parks & Recreation more than other methods). Advertising is designed and implemented in alignment with the City's strategic priorities.

**HELP SHAPE COLWOOD AS A VOLUNTEER COMMITTEE MEMBER**

Apply to volunteer as a committee member in an area of interest to you:

- Parks, Trails & Recreation
- Active Transportation
- Environment & Climate
- Waterfront Stewardship
- Heritage Strategy
- Planning & Land Use
- Board of Variance

Most of these committees meet just 4 times a year

Applications due by February 17

Very great change starts from very small conversations held among people who care.

Details & application requirements  
Colwood.ca/COMMITTEEVOLUNTEER  
or call 250-294-8141

It may not be snowing yet... but most years we're treated to a few good sledding days! Please help keep our City safe during snow events.

*When it snows*

It takes a community!

- Property owners clear their walkways
- Neighbours lend a hand
- Drivers park off the road for plows
- People stay off the roads if possible

Streets are cleared by priority:

- Major Roads
- Steep Hills
- School Zones
- Connectors
- Local Streets

www.colwood.ca/Snow

Help create a **Low Carbon COLWOOD**

Get the app  
Catch a ride  
Share the cost  
Help the planet

Colwood.ca/LowCarbon  
LEARN MORE + SHARE IDEAS

Colwood **SPARKLES** for the **HOLIDAYS**

Make your holidays *bright and joyful* in Colwood this season. Enjoy time with friends and loved ones with a wander through the sparkling light tunnels coming to Meadow Park and the magical Forest Lights returning to Herm Williams Park.

Make the holidays brighter for others. Colwood is home to people and organizations that care, like the Backpack Project, the Colwood Food Bank and the women's programs of Pacific Centre Family Services Association. Consider giving.

Plan to bring some sparkle to your holidays at [www.colwood.ca/HolidayLights](http://www.colwood.ca/HolidayLights)

**HEALTHY LIVING IS IN OUR NATURE**

Located on the south coast of Vancouver Island, Colwood is a fast growing, family-friendly community of just over 20,000.

**Colwood**  
Growing opportunities for families like yours

www.colwood.ca @cityofcolwood

**SEASIDE CITY ON THE RISE**

Located on the south coast of Vancouver Island, Colwood is a fast growing, family-friendly community of just over 20,000.

**Colwood**  
Colwood is calling. We've made a place for you.

- ▶ Home to over 7 km of breathtaking oceanfront and abundant forest, Colwood boasts beautiful beaches, parks & trails for a healthy lifestyle.
- ▶ Just 20 minutes from Victoria with easy access to a diverse mix of services & amenities by car, bus or on a growing active transportation network.
- ▶ One of the top 5 cities in Canada to work from home - people come for access to nature and stay because they can work & play where they live.
- ▶ A great place to do business with 600+ businesses, over half for more than 10 years and a 92% satisfaction rate in a 2021 survey.

**ROYAL BAY** seaside village with 70,000+ sq ft of new commercial and retail space. [investcolwood.ca](http://investcolwood.ca)

**COLWOOD CORNERS** quickly building up to 125,000 sq ft of retail space. [www.colwoodcorners.com](http://www.colwoodcorners.com)

**ALLANDALE DISTRICT** 20 acre mixed use area. [allandale-district.ca](http://allandale-district.ca)

**ROYAL BEACH** 135 acres on the waterfront with significant commercial plans. [royalbeach.ca](http://royalbeach.ca)

www.colwood.ca @cityofcolwood

**Colwood**

Colwood is calling. We've made a place for you.

**Colwood**  
Growing opportunities for families like yours

**Colwood**  
Music in the Park  
EVERY FRIDAY STARTING IN MAY

Colwood.ca/MusicInThePark

Colwood  
PANDEMIC LESSON #67  
NEVER PASS UP A CHANCE TO dance

## Colwood: Where the ocean is your playground

**17th Annual Colwood Beach Clean-up**  
 The Colwood Beach Clean-up is a community event where residents and visitors come together to clean up the beach. It's a great way to enjoy the outdoors while helping to keep our beautiful coastline clean and healthy. The event is held on the first Saturday of each month, from May to October. For more information, visit [www.colwood.ca/clean-up](http://www.colwood.ca/clean-up).

**Colwood is calling.**  
 Join us for our annual Colwood Beach Clean-up. It's a fun and rewarding way to spend your day. The event is held on the first Saturday of each month, from May to October. For more information, visit [www.colwood.ca/clean-up](http://www.colwood.ca/clean-up).

**Parks are the heart of Colwood**  
 Colwood has a variety of parks and recreational facilities for everyone to enjoy. From playgrounds to sports fields, there's something for everyone. For more information, visit [www.colwood.ca/parks](http://www.colwood.ca/parks).

**One of 25 top-rated communities in Canada**  
 Colwood has been recognized as one of the top 25 most livable communities in Canada. This is a testament to our beautiful location, excellent schools, and vibrant community. For more information, visit [www.colwood.ca/livable](http://www.colwood.ca/livable).

## Royal B.C. Museum finds a home in Colwood

The Royal British Columbia Museum has found a new home in Colwood. The new building is a state-of-the-art facility that will house the museum's collections and provide a space for exhibitions and events. The new building is located on the waterfront and will be a major attraction for visitors to Colwood.

## Sequoia Coffee pops up in Royal Bay

A new coffee shop, Sequoia Coffee, has opened in Royal Bay. The shop is a popular spot for coffee lovers and offers a variety of specialty coffee drinks. The shop is located in the Royal Bay area and is a great place to enjoy a cup of coffee while taking in the view.

## ROYAL BEACH IT'S YOUR TIME

Colwood's Seaside Community is a vibrant and active neighborhood. It offers a variety of amenities and services, including a beach, playground, and sports fields. The community is a great place to live and enjoy the outdoors.

**REGISTER TODAY**  
 Don't miss out on the excitement of Colwood's Seaside Community. Register today to learn more and secure your spot. For more information, visit [www.colwood.ca/seaside](http://www.colwood.ca/seaside).

## Colwood Corner

**Saturday July 29** **Royal Beach 1 to 8 pm**

# Cats & Beets

Live music by the sea all day  
 Beachside beverages  
 Food festival  
 Street market & more

**Also don't miss Colwood's weekly music events!**  
**Music in the Park Fridays 6-8 pm | Music by the Sea Saturdays 1-7 pm**

It's all about bringing people out together to enjoy live, outdoor music and food while spending time in some of our most beautiful and scenic parks and beaches. Because music and dancing are goals for the soul!

**Show some love to the local folks who make community events possible**

ROYAL BEACH SEACLIFF RELIANCE  
 ROYAL BAY OMICRON QUALITY FOOD FIELDS  
 WEST COAST SCORPION SIBBELL'S  
 SIBBELL'S INTERMUNICIPAL CO-OPERATION

[www.colwood.ca](http://www.colwood.ca)  
[facebook.com/cityofcolwood](https://www.facebook.com/cityofcolwood)  
[instagram.com/cityofcolwood](https://www.instagram.com/cityofcolwood)

## Colwood Corner

### A property near you has asked to make a change

## Notice of Public Hearing

### Construction of a mixed use apartment building on Jacklin Road

Colwood Council will consider amending the Land Use Bylaw to enable the construction of 52 apartments and 502 square metres of commercial space at 2211 Jacklin Rd. near Sooke Rd.

**Feb 13, 2023, 6:30 pm**  
 Colwood City Hall

First related materials and details about how to share your views in writing, in person or electronically at the QR code or: [colwood.ca/PublicHearing](http://colwood.ca/PublicHearing)

**What's the vision for Sooke Road in Colwood?**

When the community came together to create Colwood's Official Community Plan, Sooke Road was identified as an intended growth / transit growth area.

Transit Canada funds support moderate future residential growth creating the density needed to generate more frequent transit access with improved walking and cycling infrastructure. It is intended to encourage a range of housing choices in low to mid-rise, multi-unit buildings with a specific focus on transit-oriented development.

Get to know Colwood's Official Community Plan at [colwood.ca/OCP](http://colwood.ca/OCP)

## Special Places

There's a new viewing platform and thoughtfully designed trail to enjoy at Murray's Pond. A unique place Colwood has worked to preserve and new development. The platform officially opened on April 8th.

Surrounded by a wooded ecosystem with abundant wildlife, Murray's Pond has a unique geological history as a glacial kettle pond that was formed when a chunk of glacier broke off and settled in place.

**Easter Egg Hunt**  
 Saturday, April 8th  
 1:00 am to 2:00 pm  
 Meadow Park in Royal Bay

[www.colwood.ca](http://www.colwood.ca)  
[facebook.com/cityofcolwood](https://www.facebook.com/cityofcolwood)  
[instagram.com/cityofcolwood](https://www.instagram.com/cityofcolwood)

## Colwood Corner

# IDEAS FAIR

### A COLWOOD TOWN HALL EVENT

#### SENIORS YOUTH HEALTH ARTS TRAFFIC SEWERS

Don't miss the Colwood Ideas Fair at Royal Bay Secondary on Saturday, February 11. It's an exciting opportunity for Colwood residents to engage in conversations and share ideas with Council, City Staff and each other.

**Date:** Saturday, February 11, 2023  
**Time:** 2pm to 7pm - drop in any time  
**Place:** Royal Bay Secondary School  
 1500 Ryker Majestral Way

Have you shared your thoughts in the Colwood Citizen Survey?  
 Postcards with unique links to the survey are being delivered to Colwood addresses by Canada Post. Complete yours by February 15, 2023 to help Colwood Council understand your priorities.

[www.colwood.ca/CitizenSurvey](http://www.colwood.ca/CitizenSurvey)

## New sidewalks for safer routes to schools

New sidewalks are coming to Owen Road and Berberon Drive to make walking safer and more enjoyable, especially for students walking to Whelan Elementary, Sanger Elementary and Dunsmuir Middle School. Learn more at [www.colwood.ca/ActiveTransportation](http://www.colwood.ca/ActiveTransportation)

## BUDGET 2023

6.7%  
 3.6%  
 2.9%  
 1.0%

**CITY SERVICES:** Every year the City reviews all service areas in detail to address Council expectations, reflect on challenges and opportunities, and set priorities for the year. Find the service plans for each service at [www.colwood.ca/ServiceReview](http://www.colwood.ca/ServiceReview)

**POLICING:** The third 30km parking facility is underway to serve the growing population of the West Shore. Equipment will be shared by the three port owners: Colwood, Langford and View Royal. More at [www.colwood.ca/ParkingAndView](http://www.colwood.ca/ParkingAndView)

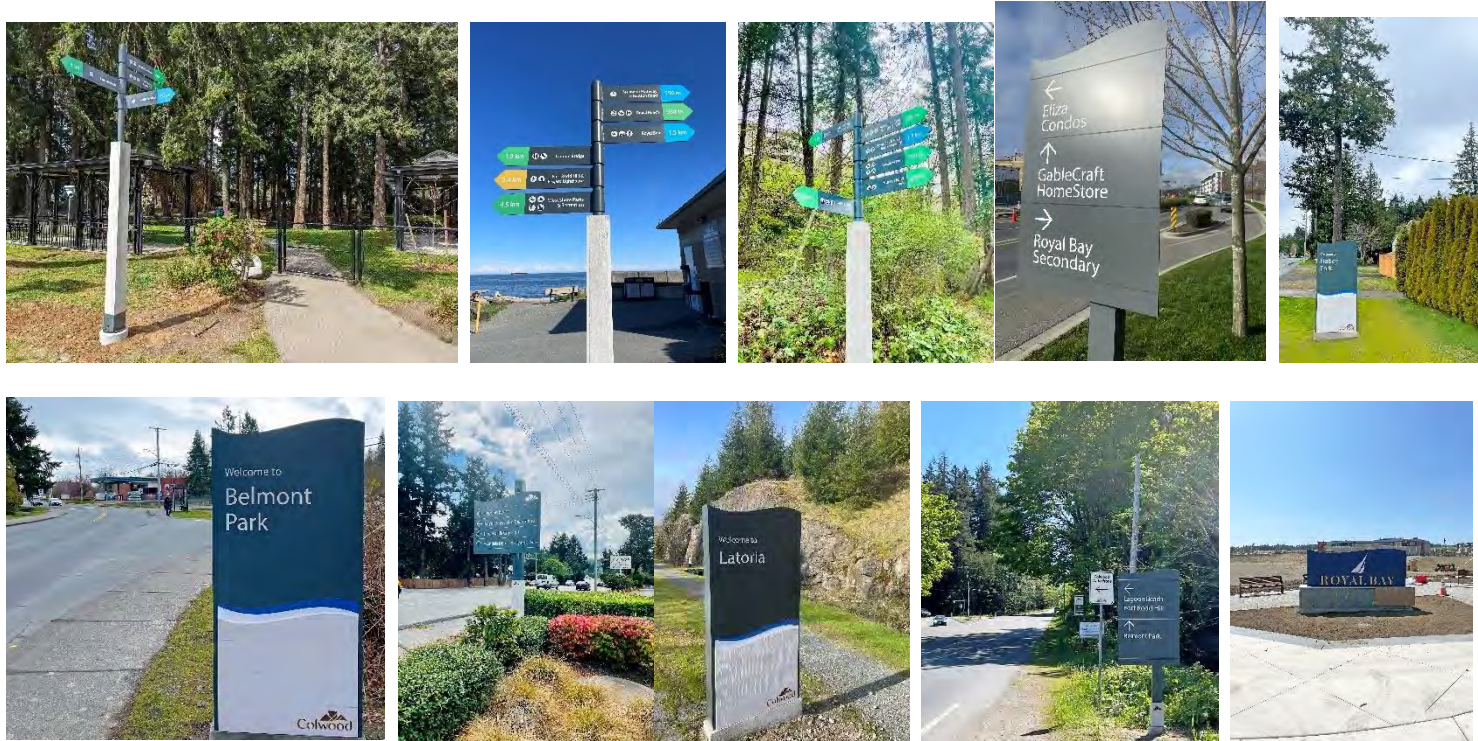
**INFRASTRUCTURE:** The Sustainable Infrastructure Plan Review process is underway to plan to maintain and repair the City's 15,000 km of assets, including roads, parks, water systems and storm drains. It helps to avoid sharp tax increases due to unmanaged breakdowns, plan a change of investment strategy, and supports the future. Learn more at [www.colwood.ca/SustainableInfrastructure](http://www.colwood.ca/SustainableInfrastructure)

[www.colwood.ca](http://www.colwood.ca)  
[facebook.com/cityofcolwood](https://www.facebook.com/cityofcolwood)  
[instagram.com/cityofcolwood](https://www.instagram.com/cityofcolwood)



## Colwood's Neighbourhood Wayfinding Strategy: Phase 1 Implementation

Colwood's Neighbourhood Wayfinding Strategy will guide the implementation of a system of signage to help residents and visitors navigate the city and find special places while enhancing sense of place and community pride.



Graphic Design and Report Layout



## Appendices:

[Household Prosperity Report](#)

[Ideas Fair Engagement Summary](#)

[Citizen Survey](#)

[Volunteer Engagement Plan](#)

[Communications Plan example](#)

[Wayfinding Strategy](#)

[Eats & Beats Debrief](#)

[Colwood Calendar](#)

[Colwood Staff Videos](#)

[Colwood Connection Newsletters](#)



# Events, Arts & Culture

## Council Expectations

- High quality marketing, promotions and branding through campaigns, events, signage and other placemaking initiatives that reflect the City's vision, raise Colwood's profile and advance the City's goals.
- Engaging accessible community events and celebrations that strengthen community connections and raise Colwood's profile as an exceptional seaside community.

The Communications team leads event coordination and arts & culture initiatives to support the City's efforts to:

- Bring people together;
- Promote resilience by connecting neighbours;
- Build community pride and sense of place;
- Promoting volunteerism;
- Support investment and local businesses through place branding;
- Raise awareness about special places within Colwood, such as Hatley Castle, Fisgard Lighthouse, St. John's church and Pioneer Cemetery, parks and beaches;
- Strengthen partnerships with a diverse group of community, arts and cultural groups;
- Increase opportunities for community groups to host social and volunteer events within Colwood;
- Support opportunities for healthy recreation and respectful use of public places through events like active transportation challenges, parks walks, beach clean ups, wildlife presentations, and school events;
- Strengthen relationships with local nations;
- Promote involvement and engagement in other City initiatives and decisions;
- Enhance public spaces to add interest, promote social connections;
- Strengthen the cultural fabric of the community.

Communications is responsible for corporate messaging, engagement, events, branding, pageantry, marketing and promotions activity for the City.

# Events, Arts & Culture

## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan
Communications Manager	1.0	1.0	1.0	1.0	1.0	1.0
Engagement Assistant	0.0	0.25 <sup>1</sup>	1.0 <sup>1</sup>	1.0	1.0	1.0
Youth Engagement Coordinator (3-year term)	0.0	0.0	0.0	0.0	0.0	1.0 <sup>2</sup>
<b>Full-Time Equivalent</b>	<b>1.0</b>	<b>1.25</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>

<sup>1</sup>2020 - Increased resourcing to support community engagement and event service delivery

<sup>2</sup>This term position is related to the City's 'Youth Safety & Wellbeing' special initiative funded by a Federal grant (Building Safer Communities Fund with Public Safety Canada)

## Performance Measures & Key Stats

Performance Metrics	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan
Events Contracts Managed	38	40	41	-	-	55	56	56
Community Special Event Permits	40	48	44	18	37	43	51	55
Community events planned/ delivered	37	40	45	48	44	50	50	50
Eats & Beats event attendees	4,000	4,000	4,000	0	0	10,000	12,000	12,000
Event Sponsors Engaged	-	-	5	-	-	10	8	20
Event Sponsorship Amount						\$33,250	\$29,000	\$50,000
Create Places Projects Implemented	-	-	-	-	4	5	3	5
Create Places Grants Provided					\$5,000	\$5,000	\$5,000	\$5,000
Street Banners Installed	-	10	20	40	45	45	55	65
Holiday Lighting Installations	1	1	2	3	3	4	4	6
Public Art Projects	1 McGnarly sculpture	6 Driftwood d birds	-	-	3 Timber benches	1 Wickheim mural	-	4

Events Contracts: Musicians, Sounc Tech, Electrical, Photographer, Shuttle Bus, Food & Beverage, Activations, Tents and Equipment, etc.

Holiday Lighting: City Hall building (2017-18), Herm Williams (2019), Meadow Park (2020), City Hall trees (2022), Park & Ride Trees (2024), Colwood Creek Park Tree (2024)

Public Art Projects: McGnarly, Driftwood signs, Mural, benches, galloping goose bridge art, sign art

# Events, Arts & Culture

## Successes

- Continued to implement community events including Beach Food & Music, Music in the Park, Colwood Christmas Light Up, Bike to Work Week, and other events, celebrations, and engagements.
- Transitioned the Eats & Beats Beach Party from the Lagoon Beach to the new Beachlands location with attendance estimated at over 10,000 people.
- Supported 51 community-driven events in Colwood through the City's special event process.
- Continue to implement street banner programs, holiday lighting displays and other pageantry initiatives in alignment with Council Strategic Priorities and planned marketing, promotional & awareness building strategies.
- Continued to deliver programs like the Create Places placemaking grants, calendar contest and other initiatives to engage residents, enhance sense of place, and foster community pride.
- Continue to support positive relations with local Nations by coordinating staff cultural awareness education, involving Nations in community events, seeking to include Indigenous art and language on wayfinding signs, advising on event protocol and gifts, etc.

## Challenges & Opportunities

- Coordinate with Community Planning who is responsible for development of policy related to arts and culture.
- Work with a wide variety of arts & culture groups to promote opportunities and enhance public places.
- Continue to transition large events away from the Lagoon area.
- Continue to support and encourage community-led events and activities.
- Work with the Heritage Committee to create interpretive signs and artwork recognizing and educating about special places in Colwood.
- Gather guidance from locals Nation to advance the City's goals for making Indigenous culture and history more visible in Colwood.

2024 Priorities
<ul style="list-style-type: none"><li>• Work with the Songhees and Xswepsum Nations to advance the City's goals for making Indigenous culture and history more visible in Colwood, including procurement of feature art for the Galloping Goose Bridge, naming Lagoon West Park and incorporating Indigenous language and art elements into neighbourhood signs.</li></ul>
<ul style="list-style-type: none"><li>• Assist in the coordination of the first Lighted Truck Parade events in Colwood.</li></ul>
<ul style="list-style-type: none"><li>• Enhance citizen understanding of and involvement in City initiatives by incorporating engagement and cultural learning opportunities into events.</li></ul>
<ul style="list-style-type: none"><li>• Support Emergency Preparedness by creating neighbourhood connections and sharing emergency information as part of events.</li></ul>
<ul style="list-style-type: none"><li>• Support the vibrancy of Colwood by working with a diverse group of arts &amp; culture groups to create interesting and engaging art projects in Colwood.</li></ul>

## 2024 Service Level – Events, Arts & Culture

Maintain	Increase	Decrease
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## Appendix 1 Events, Arts & Culture Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Event Permit Revenue <sup>1</sup>	\$3,800	\$8,100	\$3,900	\$12,000	207.69%	\$8,100	\$12,000	\$14,700
Event Sponsorship <sup>1</sup>	29,300	25,335	29,400	54,400	85.03%	25,000	54,500	54,600
<b>Total Funding</b>	<b>33,100</b>	<b>33,435</b>	<b>33,300</b>	<b>66,400</b>	<b>99.4%</b>	<b>33,100</b>	<b>66,500</b>	<b>69,300</b>
<b>Core Expenses - Existing Service Levels</b>								
Events <sup>2</sup>	140,700	151,756	143,600	163,900	14.14%	20,300	168,600	173,500
Arts/Culture <sup>3</sup>	20,200	10,200	35,800	15,500	-56.70%	(20,300)	31,400	32,000
<b>Total Core Expenses</b>	<b>160,900</b>	<b>161,956</b>	<b>179,400</b>	<b>179,400</b>	<b>0.00%</b>	<b>-</b>	<b>200,000</b>	<b>205,500</b>
<b>Core Expenses - New Service Levels</b>								
Enhanced Events (seasonal light-up) <sup>4</sup>	-	(24,076)	-	30,000	0.00%	30,000	30,800	31,600
Arts & Culture Service Agreement Request <sup>5</sup>				21,600	0.00%	21,600	-	-
<b>Total Operating Expenses</b>	<b>160,900</b>	<b>161,956</b>	<b>179,400</b>	<b>231,000</b>	<b>28.76%</b>	<b>51,600</b>	<b>230,800</b>	<b>237,100</b>
<b>Taxation Required</b>	<b>\$127,800</b>	<b>\$128,521</b>	<b>\$146,100</b>	<b>\$164,600</b>	<b>12.66%</b>	<b>\$18,500</b>	<b>\$164,300</b>	<b>\$167,800</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$5.92</b>	<b>\$5.95</b>	<b>\$6.56</b>	<b>\$7.40</b>			<b>\$7.19</b>	<b>\$7.13</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	28.79%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$36,800	<b>\$ Change</b>
Notes								
1 - Event-related funding previously included within 'Communications & Engagement' service area.								
2 - Includes restated budgets from Communications (Events) and Public Works (City Events/Programs). The increased 2024 operating budget to support City events is offset by anticipated increased event sponsorships.								
3 - Includes funding for Placemaking Grants and the introduction of a Heritage grant program in 2025. Budgets restated from Community Planning (Culture & Heritage) to the Events, Arts & Culture service area.								
4 - The 2021-2025 Financial Plan included a three-year special initiative 'Colwood Marketing Campaign' to support enhanced marketing, promotional and placemaking activities. Expenditures included enhanced holiday lighting installations in local parks. The 2024 draft budget proposes increasing the core operating budget to support enhanced seasonal lighting annually.								
5 - The <i>Arts &amp; Culture Colwood Society</i> has submitted a fee for service request and on Dec. 7, 2023 Council resolved that the Arts and Culture Colwood Society Fee for Service be approved. The budget to support this request has been incorporated into the draft 2024 budget, at approximately \$1.00 per resident or approximately \$1,600 for 2024.								

## Library Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General <sup>1</sup>	\$1,023,000	\$1,022,006	\$1,043,500	\$ 1,149,400	10.15%	\$105,900	\$1,204,800	\$1,247,200
<b>Total Core Expenses</b>	<b>1,023,000</b>	<b>1,022,006</b>	<b>1,043,500</b>	<b>1,149,400</b>	<b>10.15%</b>	<b>105,900</b>	<b>1,204,800</b>	<b>1,247,200</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>1,023,000</b>	<b>1,022,006</b>	<b>1,043,500</b>	<b>1,149,400</b>	<b>10.15%</b>	<b>105,900</b>	<b>1,204,800</b>	<b>1,247,200</b>
<b>Taxation Required</b>	<b>\$1,023,000</b>	<b>\$1,022,006</b>	<b>\$1,043,500</b>	<b>\$1,149,400</b>	<b>10.15%</b>	<b>\$105,900</b>	<b>\$1,204,800</b>	<b>\$1,247,200</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$47.35</b>	<b>\$47.31</b>	<b>\$46.89</b>	<b>\$51.64</b>			<b>\$52.73</b>	<b>\$53.00</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	12.36%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$126,400	<b>\$ Change</b>
Notes								
1 - The Library operating budget includes the annual GVPL requisition, as well as annual contributions to fund the JDF library branch. The 2024 draft GVPL budget requires a 5.99% municipal requisition increase; the requisition is based on 50% population and 50% assessment for the 10 participating municipalities (Colwood's proportionate share is 5.3%, and Colwood's GVPL requisition has increased \$113,000 over 2023).								



# Colwood events in pictures

## EATS & BEATS 2023 at The Beachlands



GO BY BIKE WEEK



EASTER EGG HUNT IN MEADOW PARK



MUSIC AT THE BEACH & MUSIC IN THE PARK



FIRE HALL OPEN HOUSE



REGIONAL EMERGENCY PREPAREDNESS FAIR



## ANNOUNCEMENT EVENTS



## NATIONAL INDIGENOUS PEOPLES DAY



## NATIONAL DAY FOR TRUTH & RECONCILIATION



## OPENING EVENTS – BUSINESSES, ROADWAYS, PARKS & TRAILS



## SCHOOL ENGAGEMENT



## REMEMBRANCE DAY EVENTS



HALLOWEEN EVENTS



CHRISTMAS LIGHT UP



HOLIDAY POP UPS IN PARKS



## HOLIDAY LIGHTING DISPLAYS

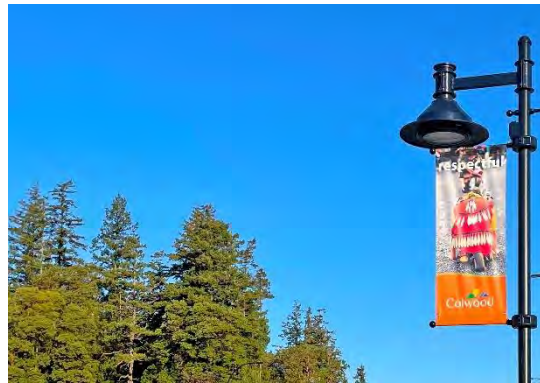


## CREATE PLACES





## STREET BANNERS



## Appendices

[Eats & Beats Debrief](#)

[Sample Event Plan](#)

[Create Places Program](#)



# Human Resources

## Council Expectations

- The City's employment practices and policies are aligned with current Legislation Standards.
- Our compensation and benefits offered contribute to a positive employee relationship.
- Professional, inclusive, diligent, and equitable hiring practices optimize "fit" of City employees.
- Training is used as a recruitment and retention strategy, and a method to empower employee team.
- Employees know the expectation of their jobs and receive regular performance feedback.
- Employee relations practices contribute to a positive workplace culture.
- Ongoing support of a culture of occupational health and safety.
- Focus on continuous improvement of our safety management systems.

The Human Resources department is responsible for developing and implementing policies and strategies that ensure the leadership and development of the organization's talent is aligned with collective agreement and legislative requirements and supports a positive, productive and psychologically safe workplace culture.

## Services Include:

- Recruitment & Retention initiatives
- Compensation & Benefits
- Learning & Development
- Employee Relations
- Labour Relations
- Occupational Health & Safety
- Organizational Development
- Workplace Wellness

# Human Resources

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resources Coordinator	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Occupational Health & Safety Advisor	1.0	1.0	1.0	1.0	1.0
<b>Full Time Equivalent</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<sup>1</sup> Creation of an HR Coordinator to support the impact of growth as endorsed in the 2020-2024 Financial Plan.

## Performance Measures & Key Stats

Workforce Profile	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual
<b>Total Active Employees</b> (headcount)	NEW	NEW	107	115	117
<b>Active Employees by Age</b>					
<29			9	9	9
30-39			26	33	34
40-49			31	31	28
50+			41	42	46
<b>Active Employees by Self-Reported Gender</b>					
Male			57	64	65
Female			50	51	52
<b>Length of Employment</b>					
<5 years			64	70	71
6-10 years			15	15	18
11-15 years			13	16	10
16+ years			15	14	18

# Human Resources

## Performance Measures & Key Stats continued...

Activity	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual <small>(at Oct 20/23)</small>
<b>Total # Job Postings</b>	16	23	55	44	18
Job Posting Fill Rate	100%	78%	91%	89%	94%
% of Postings Internal Only	19%	30%	49%	30%	44%
% of Postings Regular Full-time jobs	69%	78%	80%	77%	83%
% of Postings CUPE jobs	75%	83%	82%	75%	89%
<b>Voluntary Turnover Rate</b>	10%	10%	9%	12%	10%
Voluntary Turnover Rate Regular Employees Only	8%	9%	7%	9%	6%
<b>Union Grievances ≥ Step 2</b>					
CUPE	2	2	0	3	2
IAFF	-	-	-	-	-
<b>WSBC Employer Report Highlights</b>					
Experience Rating % (premiums discount)	18.9	12.6	18.5	26.4	22.3
# Time-loss Claims	<5	<5	<5	6	<5
Employer Injury Rate compared to Classification Unit	1.1/3.8	3.3/4.1	4.1/4.5	5.4/5.2	TBC

## Successes

- City of Colwood Compensation Philosophy approved and implementation initiated.
- Implemented updated Flexible Work Arrangements Policy and program.
- Updated Occupational Health and Safety policies & programs in preparation for COR audit.
- Updated and enhanced onboarding and orientation program and processes.
- Employee Satisfaction Survey organizational and departmental results discussion sessions conducted.
- Continued organizational development and internal training opportunity offerings:
  - 3<sup>rd</sup> module of Leadership Academy (Municipal Finance 101) developed and delivered
  - Various Respectful Workplace educational and awareness sessions
- Negotiating first collective agreement with International Association of Firefighters (IAFF).

# Human Resources

## Challenges & Opportunities

- Operational pressures vs. strategic advancement.
- Substantially manual HR systems and processes.
- Resourcing and recruitment challenges.
- Organizational and leadership development.

2023 Priorities	Status
• Development of Respectful Workplace Policy	In Progress
• Review of the Greater Victoria Labour Relations Association (GVLRA) membership	Complete
• Prepare to achieve BC Municipal Safety Association Certificate of Recognition (COR)	In Progress

2024 Priorities
• Participate in Certificate of Recognition (COR) audit
• Review and assess benefits programs
• External compensation market review refresh (triennial process)
• Refresh performance and development planning process
• Support organizational succession planning
• Explore technical solutions to support HR information and processes
• Development of Respectful Workplace Policy

## 2024 Service Level – HR

Maintain	Increase	Decrease
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## Appendix 1 Human Resources Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General <sup>1</sup>	\$447,800	\$480,451	\$460,400	\$ 500,500	8.71%	\$40,100	\$514,200	\$532,700
<b>Total Core Expenses</b>	<b>447,800</b>	<b>480,451</b>	<b>460,400</b>	<b>500,500</b>	<b>8.71%</b>	<b>40,100</b>	<b>514,200</b>	<b>532,700</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>447,800</b>	<b>480,451</b>	<b>460,400</b>	<b>500,500</b>	<b>8.71%</b>	<b>40,100</b>	<b>514,200</b>	<b>532,700</b>
<b>Taxation Required</b>	<b>\$447,800</b>	<b>\$480,451</b>	<b>\$460,400</b>	<b>\$500,500</b>	<b>8.71%</b>	<b>\$40,100</b>	<b>\$514,200</b>	<b>\$532,700</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$20.73</b>	<b>\$22.24</b>	<b>\$20.69</b>	<b>\$22.49</b>			<b>\$22.51</b>	<b>\$22.64</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	11.77%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$52,700	<b>\$ Change</b>
Notes								
1 - In 2023 the City transitioned to an updated compensation plan in alignment with the City's 50th percentile compensation philosophy. The 2024 draft budget has been updated to reflect these changes. Approximately 30% of the HR operating budget supports the City's Occupational Health & Safety function.								



# Finance

## Council Expectations

- Transparent and open servicereview and budget process.
- Clear communication with public about assessment, tax notices and taxation.
- Financial systems support decision making.
- Financial systems demonstrate Council's due diligence in financial oversight.
- Performance benchmarking systems be established across the organization.
- Minimization of intergenerational transfers.

The Finance Team is responsible for the financial well-being of the City, including long-term financial planning and annual budget development, administration of property taxation and utility billing and user fees, investment and debt management, risk management, procurement, general accounting, and all statutory financial reporting including preparation of annual audited Financial Statements.

Finance provides leadership and strategic oversight to the areas of IT and GIS.

The Finance Department collaborates with departments and partners to ensure fiscal responsibility and stewardship of the City's operations and assets. Cash flow is managed to ensure funds are available to fulfill the five-year financial plan, and the department is responsible for coordinating expenditures and ensuring financial resources are available for long-term infrastructure replacement.

The Finance Department calculates and levies property taxes and utility fees, processes payments for licenses, permits and fines, administers accounts payables and accounts receivable. The department is responsible for payroll and benefit administration payroll for approximately 100 full-time, part-time and casual employees.

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan	2025 Plan
Director of Finance/CFO	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Finance	1.0	1.0	1.0	1.0	1.0	1.0
Sr Accountant	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0
Financial Accountant	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0
Revenue Accountant	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0
Infrastructure Accountant	0.0	0.0	0.0	0.5 <sup>2</sup>	1.0 <sup>2</sup>	1.0
Accounting Clerk III	0.0	0.5 <sup>2</sup>	0.0 <sup>2</sup>	0.0	0.0	0.0
Purchaser	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Payroll & Benefit Coordinator	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0
Payroll Coordinator	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0
Front Counter Support Clerk <sup>1</sup>	2.0	0.0 <sup>1</sup>	0.0	0.0	0.0	0.0
<b>Full-Time Equivalent</b>	<b>8.0</b>	<b>6.5</b>	<b>7.0</b>	<b>7.5</b>	<b>8.0</b>	<b>8.0</b>

<sup>1</sup> Restructure resulting from the 2020/2021 Finance service capacity review. Change in composition to reflect new responsibilities at the staff accountant level. In 2021, front counter service was restructured to Corporate Services. In 2022, benefit administration transitioned to the HR Coordinator.

<sup>2</sup> Increased resourcing to support the impact of community growth and development on asset management.



## Performance Measures & Key Stats

Key Statistics	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual
\$ Property tax levy <sup>1</sup>	\$25.6M	\$27.3M	\$27.9M	\$30.2M	\$33.1M	\$36.1M
Property Tax Increase <sup>2</sup>	1.38%	3.52%	0.00%	5.00%	4.30%	6.71%
Municipal Property Tax Paid by Representative Property <sup>3</sup>			\$1,700	\$1,800	\$1,900	\$2,100
Gross Property Tax Paid by Representative Property <sup>4</sup>			\$3,600	\$3,700	\$3,900	\$4,200
Average Assessed Property Value <sup>5</sup>			\$665K	\$722K	\$925K	\$1.05M
# Property tax folios <sup>6</sup>	6,149	6,331	6,498	6,670	6,901	7,245
Preauthorized Withdrawal Subscribers	127	187	199	200	202	249**
Request for Proposals, Tenders, Request for Expression of Interests	9	13	22	29	17	21**
<b>Financial Indicators</b>						
Reserve Transfers - % of operating budget <sup>7</sup>	29.1%	28.5%	22.4%	24.5%	21.6%	24.7%
Reserve Transfers - % of depreciated value <sup>8</sup> of assets	3.5%	3.5%	2.8%	3.1%	2.7%	3.1%
<b>Performance Metrics</b>						
Distinguished Budget Award Y/N	Y	Y	Y	Y	Y	Y <sup>9</sup>
Canadian Award for Financial Reporting Y/N	Y	Y	N <sup>10</sup>	N <sup>10</sup>	Y <sup>9</sup>	

\*\*To October

2023

<sup>1</sup> Includes parcel taxation and taxation levied on behalf of other jurisdictions

<sup>2</sup> Increase in gross municipal property taxation over the prior year, excluding new construction taxation. Gross municipal taxation is taxation levied on behalf of the City of Colwood, West Shore Parks and Recreation and the Greater Victoria Public Library.

<sup>3</sup> A representative property in Colwood is the average single family residential property. Municipal property tax is taxation levied on behalf of the City of Colwood only. Annual municipal property tax paid rounded to the nearest hundred.

<sup>4</sup> A representative property in Colwood is the average single family residential property. Gross property tax is taxation levied on behalf of all the following jurisdictions: the City of Colwood, the West Shore Parks & Recreation Society, the Greater Victoria Public Library, the Province (School Tax), the CRD, BC Transit, the Capital Regional Hospital District, BC Assessment and the Municipal Finance Authority. Annual gross property tax paid rounded to the nearest hundred.

<sup>5</sup> Average assessed value of the single family residential property class subset

<sup>6</sup> Taxable folios per the annual BC Assessment Revised Roll

<sup>7</sup> This is the amount of total reserve contributions compared to the total core operating budget; 2023 is based on budgeted reserve contributions. For example, in 2022 reserve transfers totalled \$5.0M and the core operating budget was \$23.2M.

<sup>8</sup> This is the amount of total reserve contributions compared to the total net book value of Colwood assets. For example, in 2022 reserve transfers totalled \$5.0M while the net book value totalled \$168.1M (NBV per audited financials from the preceding year)..

<sup>9</sup> Awarded November, 2023

<sup>10</sup> Application not submitted

## Successes

- Completed execution of the finance service area capacity review and expansion of department expertise through restructure of staff accountant positions and achieving full staffing levels (vacancies filled)
- Support delivery of the 2023 Colwood Leadership Series 'Finance 101' providing municipal finance knowledge and training to City staff
- Financial Planning
  - Refined the 2023 Service Review and the 2023-2027 Financial Plan to increase transparency of the financial implications of the services and/or programs delivered by the City
  - Streamlined the 2023-2027 Financial Plan and Service Review processes to include integration of data elements and automatic updates (updated M360 budget tool)
- User Fees
  - Supported the review and update of various land use and subdivision application fee increases (*Fees and Charges Bylaw, 1603, 2016 Amendment No. 2, Bylaw 1976, 2023*).
  - Reviewed and updated the Sewer User Fee to ensure cost recovery (*Colwood Sewer Utility Bylaw No. 1500, 2011, Amendment No. 10, Bylaw 1983, 2023*).
- Financial Reporting
  - Improved and refined comprehensive quarterly financial update reports to have a consistent structure as both the Service Review and Financial Plan documentation
  - Rolled out Management Reporter financial tool to City teams to enable self-serve reporting and foster a culture of accountability
  - 2022 Financial Statements received an unqualified audit opinion
  - Issued and awarded Request for Proposal for Audit Services
  - Streamlined the purchasing card integration to support more timely information and reporting
- Risk Management
  - Supported a Risk Management training session at City Hall and included other jurisdictions (July, 2023)
  - Increased self-serve via the Ask us Anything intake from the Municipal Insurance Association of British Columbia (MIABC)
  - Reviewed and updated insurance and WorkSafe tracking
- Asset Management
  - Issued and awarded Request for Proposal for Asset Management software
  - Progressed updates to the City's Sustainable Infrastructure Replacement Plan (2019)
  - Active participation with the South Island AM Local Community of Practice.
- Property Taxation
  - Completed implementation and configuration of new taxation software (Tempest)
  - Supported rates payers in clearing delinquent property taxes, successfully avoiding the legislated requirement to hold a municipal tax sale in 2023
- Procurement
  - Provided procurement support to neighbouring jurisdictions
  - Centralized digital storage of invoices directly in Accounts Payable financial software for ease of retrieval

## Challenges & Opportunities

- Adequately resourcing software initiatives. The Tempest Property Tax and Community Development software implementations require significant resourcing. Lack of vendor support for the configuration and training required for the municipal business software implementation, as a result additional resources were required from both City staff and contractors.
  - Determination and documentation of new processes and internal controls, related to the introduction of the municipal business process tool (Tempest).
- Adequately resourcing evolving asset management practices and reporting requirements, and securing necessary training remains a challenge. Adequately resourcing increased infrastructure grant administration requirements remains a challenge.
- Investment in employee onboarding, and transfer of corporate knowledge to support financial service delivery and coverage during absences and vacancies.
- Lack of automation and integration of budgeting, financial reporting and asset management tools
  - Budget software limitations
  - Limited timesheet and payroll reporting capabilities
  - Lack of asset management software
- Increasing complexity of risk management and insurance claim processes.
- Limited functionality from existing software tool to support procurement processes (e.g. Request for Proposal/Request for Tender/Request for Information posting and tracking).
- Refining budget estimates and projections given current inflationary and supply-chain challenges.
- Balancing long-term sustainable infrastructure reserve requirements with short-term economic climate.
- Conduct process reviews to identify opportunities to streamline and/or eliminate non-value-add (NVA) steps.
- Work with Council to develop policy establishing funding mechanism for new or increased services.
- Increase in small contractors not able to satisfy procurement contract criteria.
- Define and refine volunteer insurance program.
- Develop meaningful Key Performance Indicators.
- Develop Asset Retirement Obligation policy and amend Tangible Capital Asset policy.
- Develop model for ongoing service fee review.
- Initiate a legal review of all procurement templates, terms and conditions.
- Implement digital signatures and invoice approvals.
- Update Investment Policy and introduce investment reporting and program development.
- Finalize asset inventory for conversion to asset management software.
- Develop work order and job costing processes within asset management software.
- Continue to make progress on the BC Asset Management Framework for Sustainable Service Delivery:



2023 Priorities	Status
<ul style="list-style-type: none"> <li>• Assist in successful implementation of new municipal business process software                             <ul style="list-style-type: none"> <li>○ Prospero configuration and implementation</li> <li>○ Property tax configuration and implementation</li> </ul> </li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Acquire Asset Management software                             <ul style="list-style-type: none"> <li>○ Research time-sheet, work order and/or job costing software to support improved asset management system</li> <li>○ Research asset management software solutions</li> <li>○ Complete procurement process and award tender for selected solution(s)</li> </ul> </li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Enhance and deliver self-serve internal financial reporting tools                             <ul style="list-style-type: none"> <li>○ Leverage existing functionality within Microsoft Dynamics Management Reporter tool</li> </ul> </li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Update Sustainable Infrastructure Replacement Plan (SIRP)</li> </ul>	In Progress (Q4 2023/Q1 2024)
<ul style="list-style-type: none"> <li>• Secure training in Enterprise Resource Planning (ERP) software to upskill staff and leverage existing functionality</li> </ul>	In Progress (Q4 2023)
<ul style="list-style-type: none"> <li>• Research and recommend updates to existing Procurement Policy and reintroduce Purchase Order functionality to streamline quarterly reporting</li> </ul>	In Progress (Q4 2023)
<ul style="list-style-type: none"> <li>• Research operating and capital budget software options</li> </ul>	Deferred – Invested in existing budget tool
<ul style="list-style-type: none"> <li>• Continue Annual User Fee Review: update Building and Development-related user fees</li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Review and recommend a municipal capital budget process for full asset life cycle costing</li> </ul>	In Progress with SIRP update (2024)
<ul style="list-style-type: none"> <li>• Research best practices and propose updates to the Investment Policy</li> </ul>	In Progress (Q4 2023)
<ul style="list-style-type: none"> <li>• Draft Risk Management Policy and refine internal risk management related procedures</li> </ul>	Deferred 2024
<ul style="list-style-type: none"> <li>• Issue Requests for Proposals (RFP) for Audit Services and award</li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Issue Requests for Proposals (RFP) for Banking Services and award</li> </ul>	Deferred
<ul style="list-style-type: none"> <li>• Streamline the payment process by: Researching use of electronic signatures on cheques and proposing changes to policy to allow for such</li> </ul>	In Progress

2024 Priorities
<ul style="list-style-type: none"> <li>Finalize asset inventory for conversion to asset management software (Phase I AM software implementation)</li> </ul>
<ul style="list-style-type: none"> <li>Develop work order and job costing processes within asset management software (Phase II AM software implementation)</li> </ul>
<ul style="list-style-type: none"> <li>Advance development of meaningful financial indicators and key performance indicators.</li> </ul>
<ul style="list-style-type: none"> <li>Draft Risk Management Policy and refine internal risk management related procedures</li> </ul>
<ul style="list-style-type: none"> <li>Develop policy establishing funding mechanism for new or increased services</li> </ul>
<ul style="list-style-type: none"> <li>Research ERP (Enterprise Resource Planning financial system) roadmap and solidify plan</li> </ul>
<ul style="list-style-type: none"> <li>Define and refine volunteer insurance program</li> </ul>
<ul style="list-style-type: none"> <li>Update Sustainable Infrastructure Replacement Plan (SIRP)</li> </ul>
<ul style="list-style-type: none"> <li>Secure training in Enterprise Resource Planning (ERP) software to upskill staff and leverage existing functionality</li> </ul>
<ul style="list-style-type: none"> <li>Research and recommend updates to existing Procurement Policy and reintroduce Purchase Order functionality to streamline quarterly reporting</li> </ul>
<ul style="list-style-type: none"> <li>Review and recommend a municipal capital budget process for full asset life cycle costing</li> </ul>
<ul style="list-style-type: none"> <li>Research best practices and propose updates to the Investment Policy</li> </ul>
<ul style="list-style-type: none"> <li>Streamline the payment process by: Researching use of electronic signatures on cheques and proposing changes to policy to allow for such</li> </ul>
<ul style="list-style-type: none"> <li>Research operating and capital budget software options</li> </ul>

## 2024 Service Level – Finance

Maintain	Increase	Decrease
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## Appendix 1 Finance Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
School Tax Admin Fee	\$9,400	\$11,985	\$9,500	\$12,000	26.32%	\$2,500	\$12,100	\$12,200
Tax Certificate Fees	34,200	25,719	34,900	34,900	0.00%	0	35,600	36,300
Other Revenue <sup>1</sup>	1,300	24,295	1,300	1,300	0.00%	-	1,400	1,400
<b>Total Funding</b>	<b>44,900</b>	<b>61,999</b>	<b>45,700</b>	<b>48,200</b>	<b>5.47%</b>	<b>2,500</b>	<b>49,100</b>	<b>49,900</b>
<b>Core Expenses - Existing Service Levels</b>								
General <sup>2</sup>	984,800	1,023,503	1,068,200	1,123,900	5.21%	55,700	1,182,000	1,217,500
<b>Total Core Expenses</b>	<b>984,800</b>	<b>1,023,503</b>	<b>1,068,200</b>	<b>1,123,900</b>	<b>5.21%</b>	<b>55,700</b>	<b>1,182,000</b>	<b>1,217,500</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>984,800</b>	<b>1,023,503</b>	<b>1,068,200</b>	<b>1,123,900</b>	<b>5.21%</b>	<b>55,700</b>	<b>1,182,000</b>	<b>1,217,500</b>
<b>Taxation Required</b>	<b>\$939,900</b>	<b>\$961,504</b>	<b>\$1,022,500</b>	<b>\$1,075,700</b>	<b>5.20%</b>	<b>\$53,200</b>	<b>\$1,132,900</b>	<b>\$1,167,600</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$43.51</b>	<b>\$44.51</b>	<b>\$45.94</b>	<b>\$48.33</b>			<b>\$49.59</b>	<b>\$49.62</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	14.45%	% Change	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$135,800	\$ Change
Notes	<p>1 - Includes Property Tax Info request admin fees and interest on overdue accounts receivable. Freedom of Information (FOI) Admin Fees previously included have been reclassified to the 'Administration &amp; Corporate Services' service area.</p> <p>2 -The budget was updated to reflect professional services contract commitments. Lastly, in 2023 the City transitioned to an updated compensation plan in alignment with the City's 50th percentile compensation philosophy. The 2024 draft budget has been updated to reflect these changes.</p>							



# Information Technology

## Council Expectations

- The City makes beneficial use of technology to enhance our services.
- Data and systems are safe, secure, and backed up.
- The City uses information technology to improve public access to our data.
- Integrated and complete digital systems that meet or exceed legislated requirements.
- Protection of personal information is essential.

The Information Technology (IT) department leverages technology and data to best serve programs, services, and governance of the community. IT works to ensure the City uses the data it creates to understand its operations and performance levels. IT manages a wide variety of technology services, including planning and implementation of a significant inventory of hardware such as workstations, mobile devices, a networked phone system, servers, and audio-visual equipment. IT provides support, training and troubleshooting. IT also provides oversight with the implementation of new systems, and/or system upgrades. IT helpdesk provides a central point of contact for requests to support end users both proactively and reactively. IT is responsible for ensuring the City's data and network remain safe and secure. IT is also responsible for ensuring that the City's internal and external customers have the appropriate technology, information and applications to maximize business efficiencies and service delivery. IT works with Communications and Corporate Services to support the City's online services.

# Information Technology

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 Plan +
Manager of IT	1.0	1.0	1.0	1.0
IT Analyst*	0.0	0.0	1.0 <sup>1</sup>	1.0
IT Technician	1.5	2.0 <sup>1</sup>	1.0 <sup>1</sup>	1.0
<b>Full-Time Equivalent</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<sup>2</sup> Increased resourcing to support the impact of community growth on the organization. In 2023 the structure and composition of the IT department was further evaluated and adjusted to support the growing needs of the organization

## Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual
Network Uptime	98%	99%	99%
Applications supported	60	63	65
Network locations	14	14	15
System users* (paid staff and fire)			150



# Information Technology

## Successes

- Continue to improve solutions in response to hybrid work. This includes enhanced meeting spaces in public works and a new VPN utilizing Microsoft Azure for authentication including 2 factor challenges when connecting remotely.
- The Colwood network continues to grow resulting in greater security and connectivity for staff, Council, public and critical infrastructure at all City owned locations. The addition of Emery Hall the St Johns church allowed installation of our centralized FOB access. With the inclusion of our lift stations we support 15 locations with a centralized dashboard showing traffic, threats, and alerting IT to potential network issues.
- Building access and security was enhanced with centralized FOB access for Fire, City Hall, Public Works and Emery Hall. This system leveraged existing work that Colwood Fire had previously started. The updated system provides a single access solution for all City properties.
- Multifunction Printer refresh and installation of software to allow secure printing, while decreasing waste and printing costs. The print software tracks per user costs, measures carbon produced and trees consumed, encouraging users to print only what is required and ideally changing habits.
- Expanded the use of digital signatures to move towards a 'paperless' process around document creation and create user friendly application process for public. Examples of this are the new building permit application that allows a web based paperless application process. Internally the HR onboarding process has been streamlined with a single workflow replacing multiple pdfs.
- Municipal Business System project continues to progress with major components now live
  - Land and contact database is complete with integrated GIS mapping. Approximately 7900 properties and 13500 contacts are now in our land database.
  - Calls for service is live for all departments. Over 2500 calls have been logged and actioned in the one year period from Oct 2022 to Oct 2023.
  - Property taxes configuration is complete and 2023 taxes were sent through Tempest.
  - Permitting configuration is complete with Building, Engineering and Planning all using this new tool that provides staff with a single view into activity on a selected property.
  - Public webservices and payments are last to go live in a projected 2024 launch.

## Challenges & Opportunities

- We have limitations that impact our ability to deliver services, including:
  - **Asset management.** The GIS function is in place and Asset management software has been selected. This solution will enhance both our collection and presentation of infrastructure data, and to inform operating and capital budgets. IT will work with GIS to implement this program.
  - **Document management.** The volume of electronic data only increases each year. The City's current tools do not capture records wherever the data may reside. Historical paper processes can be digitized but this requires time and expertise to revisit our forms and business processes. IT will continue work with Corporate Services on this ongoing challenge.
  - **Financial software.** The current solution we utilize is approaching end of life. Our current vendor has not yet released a viable alternative. To be prudent we need to start evaluating options to determine scope and cost of a replacement if this is required.
  - **Municipal business system.** The installation of Tempest was scheduled for May 2021 but the vendor was unable to begin until August 2021. It was clear then they lacked the internal capacity to deliver the project as presented. The software is still the right choice but the ability to implement the solution was left to Colwood and our own consultants. Staff vacancies or turnover made this project even more challenging. When implementing a large business solution, it requires the internal business knowledge of the end users. Vacancies and capacity dictated the pace this endeavor could progress. As we consider other large software projects there are many lessons learned from this journey.
  - **Network and Server infrastructure.** The challenge for supporting the base layer of our systems is security and availability. Cyber attacks continue to increase with targeted sophisticated attacks. The question is when, not if we will be impacted. The risk of local disaster or outage only increase with time and a changing climate. The ability to detect and react to threats is full time work and competes with other operational needs. The ability to recover from an attack or local disaster requires embracing cloud-based technologies, creating a hybrid environment where we can continue to operate in either space.

# Information Technology

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Land management</li> </ul>	In progress with key modules live in 2023 such as taxes and permitting
<ul style="list-style-type: none"> <li>Asset management</li> </ul>	In progress – tender awarded
<ul style="list-style-type: none"> <li>Job costing</li> </ul>	Deferred – will be part of a larger finance project
<ul style="list-style-type: none"> <li>Fleet telematics</li> </ul>	In progress – led by public works
<ul style="list-style-type: none"> <li>Records Management</li> </ul>	Continuing

2024 Priorities
<ul style="list-style-type: none"> <li>Asset Management. This recently tendered solution will enhance both our collection and presentation of infrastructure data. IT will work with GIS to implement this program which we expect to be fully operational in 2024.</li> </ul>
<ul style="list-style-type: none"> <li>Records Management. This ongoing work could also be labeled information management. IT will continue to work with Corporate Services on this challenge. New tools continue to arrive and with that new repositories of data are created. The goal is to capture all the information the city produces, ensure we are compliant in our records management program and ensure that information is easily accessed by our users wherever they may work. The digitization of our forms and applications is also an important piece and our IT team is taking the lead in this journey.</li> </ul>
<ul style="list-style-type: none"> <li>Financial software. The current solution we utilize is approaching end of life. If we are left with no alternatives a new solution would be multi-year in the implementation and significant in the cost and staff resources required. To be prudent we need to start evaluating options to determine scope if a replacement is required. Job costing and HR tools are also required, something our current software does not address.</li> </ul>
<ul style="list-style-type: none"> <li>Municipal business system. The last phases of this project are the public facing web services that will allow end users to access their land, tax and permit data the city holds. The remaining work involves two areas. One is the look and feel of the web service itself including navigation and branding. Two is the configuration in the business areas that have folders involved.</li> </ul>
<ul style="list-style-type: none"> <li>Network and server infrastructure. The city intends to build server infrastructure in a Canadian cloud provider to shift some on premise services to the cloud and allow others to fail over in the event of a local outage. As internet options continue to evolve with satellite connectivity the cloud offers a safe haven when we envision threats of fire, earthquake, or cyber-attack.</li> </ul>

## 2024 Service Level – IT

Maintain	Increase	Decrease
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## Appendix 1 Information Technology Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General <sup>1</sup>	\$644,700	\$677,167	\$661,500	\$ 693,800	4.88%	\$32,300	\$731,800	\$756,200
<b>Total Core Expenses</b>	<b>644,700</b>	<b>677,167</b>	<b>661,500</b>	<b>693,800</b>	<b>4.88%</b>	<b>32,300</b>	<b>731,800</b>	<b>756,200</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>644,700</b>	<b>677,167</b>	<b>661,500</b>	<b>693,800</b>	<b>4.88%</b>	<b>32,300</b>	<b>731,800</b>	<b>756,200</b>
<b>Taxation Required</b>	<b>\$644,700</b>	<b>\$677,167</b>	<b>\$661,500</b>	<b>\$693,800</b>	<b>4.88%</b>	<b>\$32,300</b>	<b>\$731,800</b>	<b>\$756,200</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$29.84</b>	<b>\$31.34</b>	<b>\$29.72</b>	<b>\$31.17</b>			<b>\$32.03</b>	<b>\$32.13</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	7.62%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$49,100	<b>\$ Change</b>
Notes								
1 - The draft 2024 IT operating budget has been updated to reflect cost escalation related to software licensing agreements, as well as the increase in the number of licensed users.								



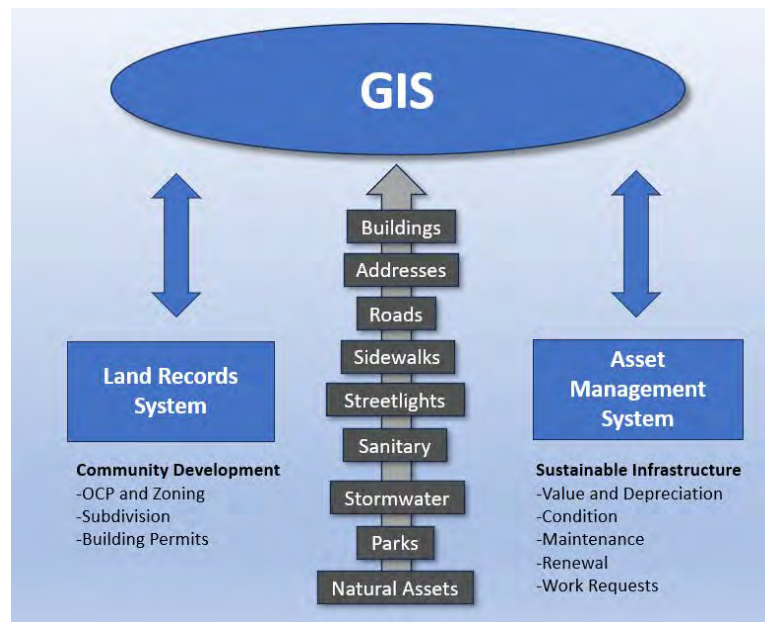
# GIS

## Council Expectations

- GIS be optimized to meet the needs of the City.
- GIS be used to support Asset Management practices.
- GIS be used to support Land Information Management practices.
- GIS be used to improve the efficiency of information retrieval both internally and externally.
- GIS be used to support an Open Data Approach.

The GIS department is responsible for maintaining the City's land information databases and mapping systems. A geographic information system (GIS) is a software system that combines mapping with land records databases, asset management databases, and analytical tools.

The information stored within the GIS includes layers describing properties, civic addressing, sanitary sewer, stormwater management, park lands, greenspaces, roadways, trails, sidewalks, natural assets, and other environmental features. With the GIS, all this data can be displayed on web maps connected to a Land Records System and an Asset Management System.



GIS helps to understand patterns, relationships, and the location of information with the benefit of improving efficiency in communication, management, and decision making. The GIS is a decision support system integrating the location of things with descriptive information to help manage and answer questions about where items are in relationship to one another. For example, where are the nearest fire hydrants, where are the potential hazards of sea level rise, and how good is the quality of public access to green spaces, recreational spaces, and other amenities.

As an example, the GIS can perform a spatial analysis of facilities in a park to determine the number of homes within walking distance to help understand the potential demand and use of park facilities. This in turn can assist with planning for future maintenance and renewal of park assets.



With the GIS integrated with the Tempest Land Database it is possible to link the location of properties with the land assessment data to generate statistical reports and to perform neighbourhood analyses. For the above example around a playground, the linkage from GIS to Tempest can provide information about the type of residential properties (e.g., single family dwellings, strata townhomes, and strata apartments), both existing and proposed.

Combined with the infrastructure information stored in the Asset Management System the GIS will be able to provide information for this neighbourhood regarding the City's infrastructure (e.g., roadways, sidewalks, street lighting, sanitary sewer, stormwater sewer, etc.) to help with planning future maintenance and renewal plans.

GIS combined with the Tempest Land Records system and the Asset Management System will provide the City with the ability to provide a more detailed approach to complete community planning.

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 Plan +
Manager of GIS <sup>1</sup>	0.0	1.0 <sup>1</sup>	1.0	1.0
GIS Land Records Technologist	0.0	0.0	1.0 <sup>2</sup>	1.0
Engineering Technologist – GIS	0.0	0.0 <sup>1</sup>	0.0	0.0
Intermediate Engineering Technologist - GIS	1.0	1.0	0.0 <sup>2</sup>	0.0
<b>Full Time Equivalent</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<sup>1</sup> Increased and restructured resourcing to support impact of community growth and development on asset management. Funding approved in 2022-2026 Financial Plan. New Manager of GIS position created and filled Q3 2022.

<sup>2</sup> Restructure of function from Engineering to GIS in 2023.

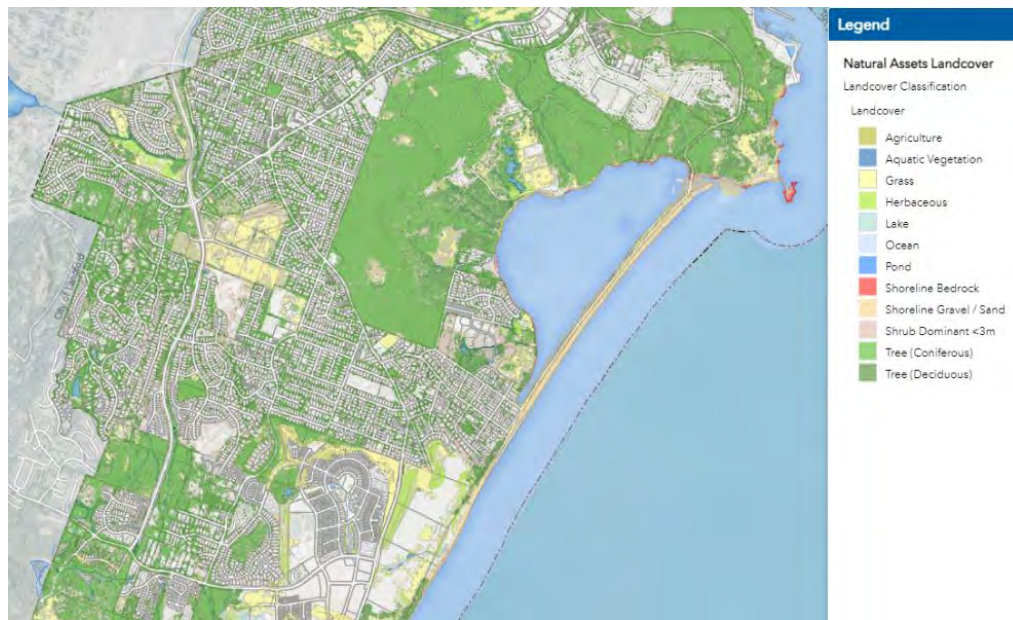
## Performance Measures & Key Stats

Key Statistics	2021 Actual	2022 Actual	2023 Actual
BC Assessment Annual Revised Rolls	6,670 folios	6,901 folios	7,245 folios
Tempest – Updates from BC Assessment	8,195	10,240	15,642
Tempest – Updates from Land Titles Office	-	205	604
Public Web Maps	-	1	1 web map (8,992 views)
Internal Office Web Maps	-	-	4 web maps (5,546 views)
GIS Parcels	-	7,401	7,683
GIS Address Points	-	6,314	6,748
Aerial Photography <sup>1</sup>	Aerial Photos	-	Aerial Photos and LiDAR

<sup>1</sup> Updated aerial photography is scheduled every two years with data delivered Q4 of project year.

## Successes

- Tempest Land Records system integration with a GIS web map. Enables the viewing of the Tempest parcel information (e.g., land assessment, zoning, development applications, etc.) on an interactive web map.
- GIS is processing application referrals in Tempest Prospero from the Development Service, Engineering, and Building departments.
- Aerial Photography project for 2023 completed with CRD. Delivery of aerial photos and LiDAR scan in October 2023. Photos will be published to internal web maps, followed by public web maps in 2024. LiDAR data will be used to update the 3D ground surface elevation and slope classifications.
- Completed evaluation and assessment of software solutions for asset management to improve infrastructure data management and analysis.
- Supported data compilation for the 2023 update of the Sustainable Infrastructure Replacement Plan.
- Provided mapping support for the October 2023 Emergency Operations Centre (EOC) Training and Workshop.
- Next Generation 9-1-1 enhanced data standards for address points road centerline data in progress. Participated in workshops with Telus, Province of BC, and Integrated Cadastral Information Society (ICI Society). Data standards implementation and data preparation for 2024/2025 in progress.
- Municipal Natural Asset Inventory (MNAI) layers presented on public mapping. Land cover classification (2019) and municipal trees from the MNAI are available as layers on public web map.





## Challenges & Opportunities

- Continued upgrade of public web maps to improve functionality and layers using recently released software versions.
- Continued development and improvement of internal mapping system to support Tempest Land Information database and departmental business processes.
- Evaluate and assess new Canadian Radio and Telecommunications Commission (CRTC) requirements to support the Next-Generation 9-1-1 GIS data standards and formats by 2024/2025.
- Improve efficiency of data workflow throughout the development process (e.g., planning to subdivision to construction to completion).
- Develop a long-term strategic plan for GIS service delivery. Priority to ongoing projects.
- Maintain and improve GIS data accuracy and completeness.
- Training staff in-house for use of Tempest, GIS, and Enterprise Asset Management System (EAMS).
- Fire Department and EOC support.
- Enterprise Asset Management System acquisition will require work including infrastructure data import and validation, financial data import and validation, and infrastructure reporting configuration and validation.
- Reconcile GIS infrastructure layers against as-built drawings and other supporting documentation. Will require additional information and data collection (ground-truthing) of infrastructure assets.
- Improve web services mapping with additional layers including active transportation, drainage data with as-built drawings, contours, statutory rights of way, covenants, and easements.
- Evaluate and assess staffing resources required to support long-term strategic plan for GIS service delivery.
- Presenting metrics that are easy for the public to understand.

2023 Priorities	Status
<ul style="list-style-type: none"> <li>• Assist in successful implementation of the Tempest Land Information database software:               <ul style="list-style-type: none"> <li>○ Integration of Tempest Land Information database with GIS mapping software. Tempest land records linked to GIS web map.</li> <li>○ Prospero configuration and implementation. Processing referrals to GIS from Development Applications (Prospero).</li> </ul> </li> </ul> <p><i>Continue with regular enhancement and improvement to integration.</i></p>	Complete
<ul style="list-style-type: none"> <li>• Support implementation of asset management and software solution:               <ul style="list-style-type: none"> <li>○ Research enterprise asset management software solutions.</li> <li>○ Complete procurement process and award tender for selected solution.</li> </ul> </li> </ul> <p><i>Final evaluation and selection end of October.</i></p>	Complete
<ul style="list-style-type: none"> <li>• Develop a five-year strategic plan for GIS service delivery:               <ul style="list-style-type: none"> <li>○ Develop a geospatial strategy that is aligned with the City's organizational strategies for service delivery.</li> </ul> </li> </ul> <p><i>Strategy in development with ongoing support priority to Tempest integration and Enterprise Asset Management System acquisition.</i></p>	In Progress
<ul style="list-style-type: none"> <li>• Improve public online mapping interface with additional data layers:               <ul style="list-style-type: none"> <li>○ Municipal Natural Asset Inventory (MNAI) layers presented on public mapping. Land cover classification and municipal trees from MNAI available as layers on public web map.</li> </ul> </li> </ul>	Complete

## 2024 Priorities

- Support implementation of Enterprise Asset Management Software solution:
  - Asset Registry
  - Financial Reporting Tools
  - Works Request Management
- Develop a five-year strategic plan for GIS service delivery:
  - Develop a geospatial strategy that is aligned with the City's organizational strategies for service delivery, including support of Tempest, Prospero, and the Enterprise Asset Management System.
- Prepare and update address and road centerline data for compliance with Next-Generation 9-1-1 GIS data standards and formats
  - Evaluate and apply data standards to City address and road centerline data.
  - Prepare for transition to NG911.
  - Participate in NG911 Workshops provided by the Province of BC, ICI Society, Esri Canada, and Telus.
- Maintain and improve GIS data accuracy and completeness, including improvements to public online mapping interface with additional data layers and functionality.
  - Continued storm system mapping and data capture.
  - Right of Way (ROW) assets (e.g., sidewalk, streetlights, irrigation, signage) mapping and initial bulk data capture.

## 2024 Service Level – GIS

Maintain	Increase	Decrease
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## Appendix 1 GIS Department Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Allocation from Building & Bylaw <sup>1</sup>	\$ 137,600	\$ 179,600	\$ 191,400	\$ 252,800	32.08%	\$ 61,400	\$ 232,800	\$ 195,700
<b>Total Funding After Internal Allocations</b>	<b>137,600</b>	<b>179,600</b>	<b>191,400</b>	<b>252,800</b>	<b>32.08%</b>	<b>61,400</b>	<b>163,500</b>	<b>195,700</b>
<b>Core Expenses - Existing Service Levels</b>								
General	306,500	312,729	316,930	325,000	2.55%	8,070	375,900	387,700
<b>Total Core Expenses</b>	<b>306,500</b>	<b>312,729</b>	<b>316,930</b>	<b>325,000</b>	<b>2.55%</b>	<b>8,070</b>	<b>375,900</b>	<b>387,700</b>
<b>Core Expenses - New Service Levels</b>								
Asset Management Software Maintenance <sup>2</sup>	-	-	-	40,000	0.00%	40,000	-	-
<b>Total Operating Expenses</b>	<b>306,500</b>	<b>312,729</b>	<b>316,930</b>	<b>365,000</b>	<b>15.17%</b>	<b>48,070</b>	<b>375,900</b>	<b>387,700</b>
<b>Taxation Required</b>	<b>\$168,900</b>	<b>\$133,129</b>	<b>\$125,530</b>	<b>\$112,200</b>	<b>-10.62%</b>	<b>(\$13,330)</b>	<b>\$212,400</b>	<b>\$192,000</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$7.82</b>	<b>\$6.16</b>	<b>\$5.64</b>	<b>\$5.04</b>			<b>\$9.30</b>	<b>\$8.16</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	<b>-33.57%</b>	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				<b>(\$56,700)</b>	<b>\$ Change</b>
Notes								
1 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an astimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%).								
2 - The 2023 service review prioritized the procurement of asset management software; this has been acquired and the 2024 operating budget has been updated to reflect the associated annual maintenance and licensing costs.								



# Community Planning

## Council Expectations

- Monitor community needs for policy review and generation.
- Review and monitor Official Community Plan for potential policy development.
- Support infrastructure implementation for active transportation mode-shift and waterfront public realm.
- Understand current demographics, anticipate population changes and consequential policy impacts.
- Monitor development of commercial and industrial development relative to residential to ensure balance is appropriate.
- Strengthen protection of built and intangible heritage.
- Strengthen relationships with Esquimalt, Songhees and Scia'new Nations.
- Understand & support community need for recreation, arts and cultural programming & facilities through the establishment of master plans.
- Implement and report on the Climate Action Plan.
- Work with partners such as the WestShore Chamber of Commerce to establish economic development environment.

The Community Planning Department is dedicated to the achievement of municipal goals through the development of planning policy and provision of Council with advice on a wide range of issues.

Community Planning's work generally fits within five functional areas including Long Range Planning and Policy, Heritage Planning and Conservation, Arts, Culture and Recreation, Environmental Sustainability and Economic Prosperity.

Community Planning coordinates area planning initiatives and major updates to the Official Community Plan (OCP) and other bylaws such as the Land Use Bylaw. The next major 5-year review of the OCP is anticipated to take place in 2024.



April 2023 | Announcement of the \$6 million Canada Community-Building Fund grant for the Waterfront Multi-use Pathway

# Community Planning

## THE FIVE PRINCIPAL FUNCTIONS OF COMMUNITY PLANNING ARE AS FOLLOWS:

**Long Range Planning and Policy:** Long range planning and policy services support the vision for Colwood's future as identified in its Official Community Plan (OCP). Execution of planning projects identified by Council's Strategic Plan as well as maintenance of the OCP and other key planning policies forms the core of this function. Community Planning undertakes policy analysis and development activities that address a wide range of issues as required to implement the high-level plans and address emergent opportunities.

**Heritage Planning:** Conservation and management of heritage resources within the City of Colwood in conjunction with the Colwood Heritage Commission. This includes maintaining a heritage resource policy and regulatory framework with incentives. This service area is also intended to build awareness and appreciation of the City's unique coastal heritage resources by providing information relating to historic structures, landscapes and intangible heritage.

**Arts, Culture and Recreation:** Planning and policy support of public arts and culture through collaborations with community groups and West Shore Parks & Recreation Society. Strategic planning and oversight of recreational resources is primarily conducted through the implementation of the 2021 Parks and Recreation Master Plan, individual parks plans and the Waterfront Stewardship Plan.



*Community engagement at the 2023 Eats and Beats*



*Collaboration between Community Planning Department and Royal Roads University staff at the Esquimalt Lagoon*

**Environmental Sustainability:** Sustainability and environmental planning initiatives focus on integrated climate change adaptation and mitigation and stewardship of local ecosystems and biodiversity. Areas included within sustainability and environmental services include the following:

- Implementation of the Climate Action Plan (with annual reporting)
- Environmental policy development
- Liaising with 3rd parties including the Esquimalt Lagoon Stewardship Initiative (ELSI); Parks Canada; BC Transit; the Citizens' Environmental Network in Colwood (CENIC); Canadian Wildlife Service; and local First Nations
- Policy planning supporting the expansion of active transportation and public transportation

**Economic Prosperity:** The current focus in this area is on ongoing grant surveillance and coordination of grant applications and as well as policies and initiatives supporting housing affordability. Policy and program development are combined with implementation of economic development initiatives within this service area as directed by Council. Other past actions flowing from this include the following:

- Review and implementation of the Colwood Economic Development Strategy and the Economic Recovery Strategy
- Facilitation of the Colwood Prosperity Roundtable business community outreach program
- Management of data associated with key economic and demographic indicators
- Oversight of the City's Business Retention, Expansion and Attraction Program

# Community Planning

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan +	2025 Plan +
Director of Community Planning	1.0	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Program Coordinator; Economic Prosperity	0.5 <sup>1</sup>	0.75 <sup>1</sup>	1.0 <sup>1</sup>	0.0	0.0	0.0
Parks Planner I	0.0	0.0	0.15 <sup>2</sup>	0.85 <sup>2</sup>	1.0 <sup>4</sup>	1.0 <sup>4</sup>
Planner II; Climate Action	0.0	0.0	0.0	1.0 <sup>3</sup>	1.0 <sup>3</sup>	1.0 <sup>3</sup>
Administrative Assistant; Grant Admin.	0.0	0.0	0.0	0.0	0.5 <sup>5</sup>	1.0 <sup>5</sup>
<b>Full-Time Equivalent</b>	<b>2.5</b>	<b>2.75</b>	<b>3.15</b>	<b>3.85</b>	<b>4.5</b>	<b>5.0</b>

<sup>1</sup>Temporary resourcing funded through the COVID-19 Safe Restart grant to support various initiatives, including Economic Prosperity.

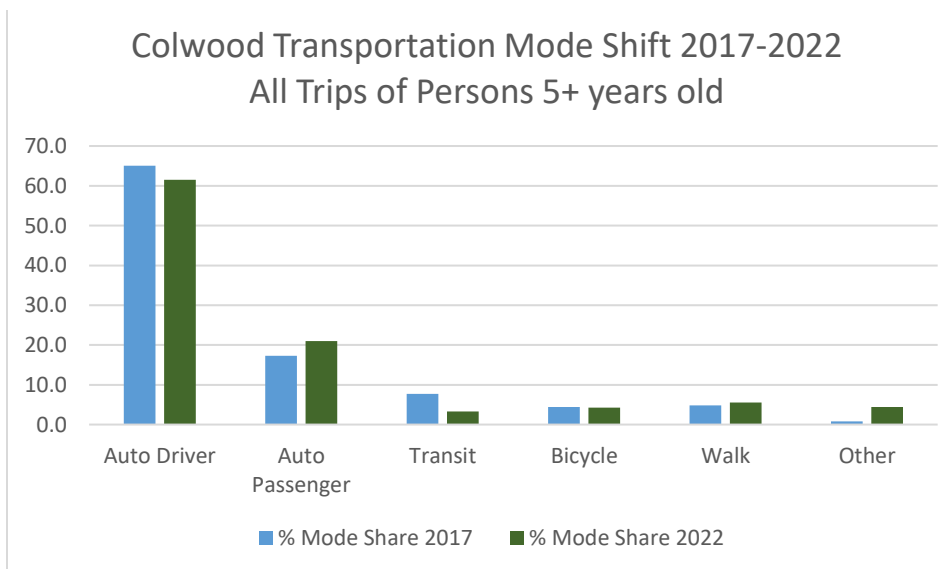
<sup>2</sup>The City was awarded Federal Parks Canada grant funding to support initiatives in Colwood, including the creation of a new national urban park in Colwood. This grant is also resourcing a temporary Parks Planner.

<sup>3</sup>The City is utilizing the Local Government Climate Action Program grant stream to fund a Planner II position, which supports climate planning, action and reporting

<sup>4</sup>The Parks Planner I position is proposed to be conditional on the attainment of continued grant funding.

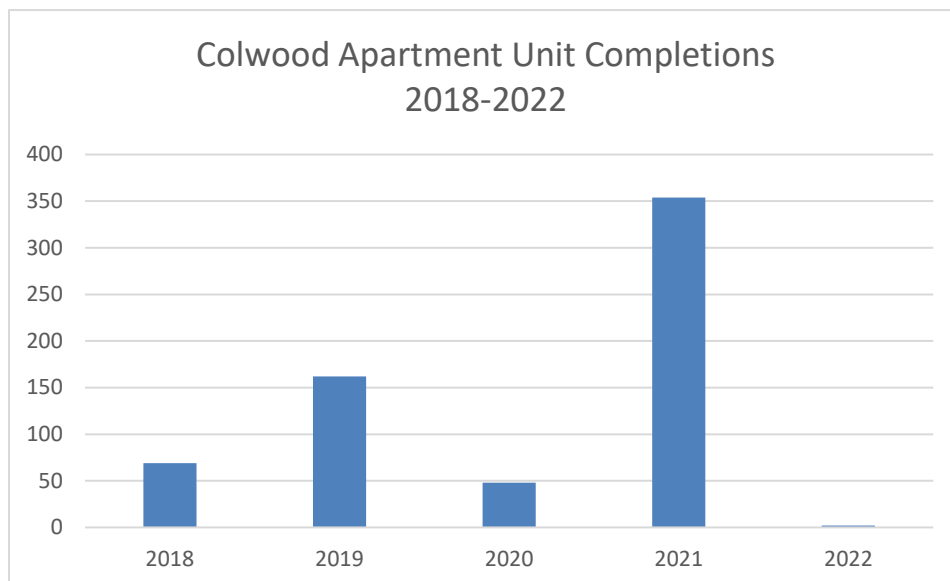
<sup>5</sup>The new Community Planning Administrative Assistant position is proposed to be conditional on the attainment of grant funding.

## Performance Measures & Key Stats

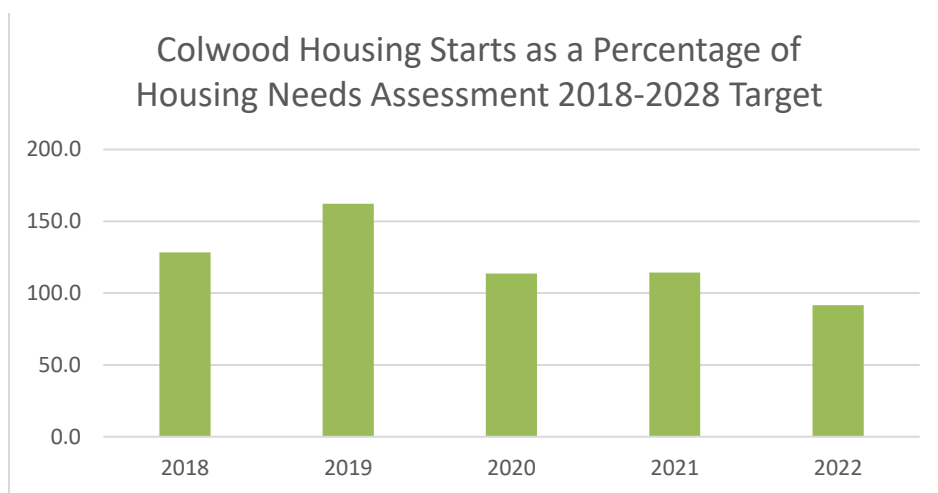


Source Notes: Estimates based on a comparison of data collected by the 2017 and 2022 CRD Origin Destination Household Travel Survey

# Community Planning



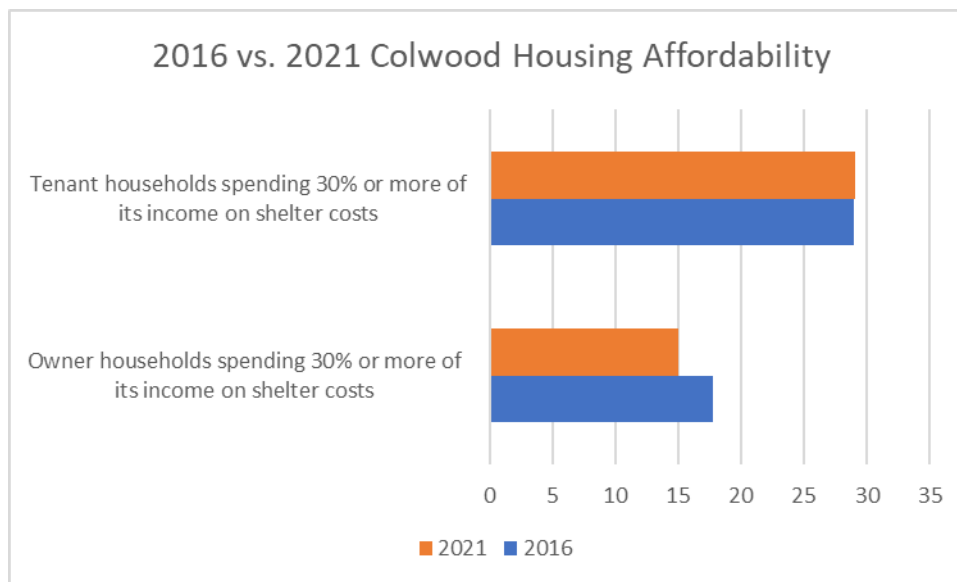
Source: CMHC Starts and Completions Survey



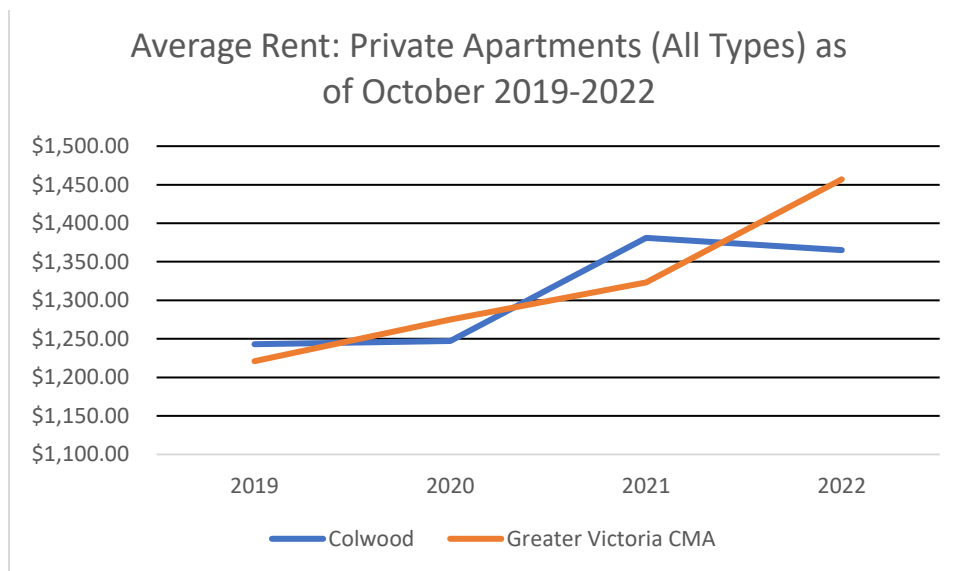
Notes: Based on the 2020 Colwood Housing Needs Assessment Report 2018-2028 aggregate total of all dwelling types required per year (264/year): Source: CMHC Starts and Completions Survey



# Community Planning



Source: Stats Canada 2016 and 2021 Censuses



Source: CMHC Rental Market Survey

# Community Planning

## Successes

- Completed the 2023 Climate Action Plan and Climate Planning Foundations Report.
- Completed the Parks Improvement Development Cost Charge Bylaw.
- Staffed Colwood's first Climate Planner position and started the Colwood Climate Action Team.
- Led development of the draft Colwood Active Transportation Network Plan.
- Led implementation of the Parks and Recreation Master Plan through the continued development of park specific draft management plans and facility concept plans (Quarry Park and Royal Bay Recreation Centre).
- Supported community and regional partnerships -e.g. regional climate action and Royal Roads University City Studio.
- Completed the Colwood Triangle Lands and Gateway Visioning Action Plan.
- Initiated Phase 2 of Regional Housing Affordability and Prosperity Initiative.
- Continued the First Nation Protocol development project and facilitated meetings with the Xwsepsum, Songhees and Scia'new Nation staff and Council representatives.
- Compiled 2023 corporate greenhouse gas emissions inventory and report.
- Liaised with the Sooke School District to support the completion of the Dunsmuir multi-sport courts.
- In partnership with Parks Canada completed the draft Waterfront Ecosystem Regeneration Strategy and draft Active Transportation Feasibility Study for the proposed National Urban Park.
- Supported the following successful grant applications:
  - \$6,000,000 in joint Federal and Provincial funding for the Waterfront Multi-use Pathway
  - \$119,432 in Provincial funding for active transportation counter network
  - \$150,000 in Provincial funding for Phase II of the Regional Housing Affordability and Prosperity Project (in addition to \$75,000 previously awarded for Phase I); and
  - Supported pending grant applications in 2023 worth approximately \$16 million to the City of Colwood as well as external partnership grant applications.



**Reduce Emissions**  
to net zero by 2050  
or sooner



**Build Climate Resilience**  
adapt to thrive



**Maximize Co-benefits**  
integrated planning

*Summary of Goals from page 6 of the Colwood Climate Action Plan*



*September 2023 opening of the Dunsmuir Multi-sport Court*

# Community Planning

## Challenges & Opportunities

- Potential opportunity to continue partnership with Parks Canada on feasibility studies for proposed new National Urban Park in 2024.
- Tight labour market for urban planners led to the challenging delay in filling Senior Planner position (position vacant March to late August 2023).
- High workloads make it challenging for other departmental teams to participate in projects.
- Providing support to new advisory committees requires staff time from existing resources requiring shifting time from other priorities.
- Lack of dedicated staff resources for economic prosperity work stream limits capacity in that area.
- Urgent need to scale-up climate action and build internal capacity is both a challenge and an opportunity.

2023 Priorities	Status
• Compile new Parks Improvement and Acquisition Development Cost Charge Program	In-Progress
• Coordinate 5-year review of Official Community Plan	In-Progress
• Begin implementation of the Climate Action Plan	Complete
• Complete the Gateway and Triangle Lands Vision and Action Plan	Complete
• Review and update the Affordable Housing Policy	In-Progress
• Continue to support mode-shift approaches	Ongoing
• Support ongoing collaboration with local First Nations	Ongoing
• Complete the Coastal Adaptation Plan and Inland Floodplain Analysis	In-Progress
• Complete the Colwood Heritage Registry	Paused*
• Develop options for new public art policy	In-Progress
• Continue to lobby BC Transit for the acceleration of public transit improvements	Ongoing
• Build connections between Colwood business and development through the implementation of the Economic Prosperity Roundtable	Ongoing
• Advance the National Urban Park conversation	In-Progress
• Answer the question "Did we achieve what we anticipated in the Official Community Plan?"	Not yet started
• Update the hazard lands layer in the Official Community Plan	In-Progress
• Finalize and implement Individual Park Plans for Colwood Creek Park, Lookout Lake Park and Oceanview Park	Complete

\*Paused pending consultation with local first nations on the draft Colwood Heritage Strategy

# Community Planning

## 2024 Priorities

<ul style="list-style-type: none"> <li>Review and update the Affordable Housing Policy</li> </ul>
<ul style="list-style-type: none"> <li>Coordinate 5-year review of Official Community Plan</li> </ul>
<ul style="list-style-type: none"> <li>Implementation of the Climate Action Plan</li> </ul>
<ul style="list-style-type: none"> <li>Complete Phase II of the Gateway and Triangle Lands Vision and Action Plan (Public Realm Improvement Plan)</li> </ul>
<ul style="list-style-type: none"> <li>Continue to support transportation mode-shift approaches</li> </ul>
<ul style="list-style-type: none"> <li>Support ongoing collaboration with local First Nations</li> </ul>
<ul style="list-style-type: none"> <li>Complete the Coastal Adaptation Plan and Inland Floodplain Analysis</li> </ul>
<ul style="list-style-type: none"> <li>Continue to lobby BC Transit for the acceleration of public transit improvements</li> </ul>
<ul style="list-style-type: none"> <li>Build connections between Colwood business and development through the implementation of the Economic Prosperity Roundtable</li> </ul>
<ul style="list-style-type: none"> <li>Advance National Urban Park feasibility studies and pursue a 2<sup>nd</sup> contribution agreement with Parks Canada</li> </ul>
<ul style="list-style-type: none"> <li>Provide Council with options for short-term rental policy/regulation, tenant assistance policy, accessibility requirements for new developments; onsite parking review</li> </ul>
<ul style="list-style-type: none"> <li>Coordinate Housing Accelerator Fund (HAF) action plan and related activities (if HAF application is successful)</li> </ul>
<ul style="list-style-type: none"> <li>Compile new Parks Improvement and Acquisition Development Cost Charge Program</li> </ul>
<ul style="list-style-type: none"> <li>Develop options for new public art policy</li> </ul>
<ul style="list-style-type: none"> <li>Update the hazard lands layer in the Official Community Plan</li> </ul>

## 2024 Service Level – Community Planning

Maintain	Increase	Decrease
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## Appendix 1 Community Planning Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Grant Revenue - Federal Parks Infrastr. <sup>1</sup>	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Transfer from Reserve - Climate Action <sup>2</sup>	108,100	83,100	111,600	112,400	0.72%	800	115,700	-
<b>Total Funding</b>	<b>108,100</b>	<b>83,100</b>	<b>111,600</b>	<b>112,400</b>	<b>0.72%</b>	<b>800</b>	<b>115,700</b>	<b>-</b>
<b>Core Expenses - Existing Service Levels</b>								
Community Planning <sup>3</sup>	456,300	388,023	470,000	513,100	9.17%	43,100	572,000	588,700
Economic Development <sup>4</sup>	16,300	23,422	16,700	19,200	14.97%	2,500	19,900	19,900
Library <sup>5</sup>	-	-	-	-	0.00%	-	-	-
Culture & Heritage <sup>6</sup>	-	-	-	-	0.00%	-	-	-
<b>Total Core Expenses</b>	<b>472,600</b>	<b>411,445</b>	<b>486,700</b>	<b>532,300</b>	<b>9.37%</b>	<b>45,600</b>	<b>591,900</b>	<b>608,600</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>472,600</b>	<b>411,445</b>	<b>486,700</b>	<b>532,300</b>	<b>9.37%</b>	<b>91,200</b>	<b>591,900</b>	<b>608,600</b>
<b>Taxation Required</b>	<b>\$364,500</b>	<b>\$328,345</b>	<b>\$375,100</b>	<b>\$419,900</b>	<b>11.94%</b>	<b>\$90,400</b>	<b>\$476,200</b>	<b>\$608,600</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$16.87</b>	<b>\$15.20</b>	<b>\$16.85</b>	<b>\$18.87</b>			<b>\$20.84</b>	<b>\$25.86</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	15.20%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$55,400	<b>\$ Change</b>
Notes	<p>1 - The City has entered into an agreement with Parks Canada to accept funding to support work related to the potential creation of a new Natural Urban Park. To support this work, the City has hired an Auxiliary full-time Parks Planner portion of this grant funds this position. The financial activity related to this work with Parks Canada is included as a special initiative, and is not within Community Planning's core operating budget.</p> <p>2 - Council previously approved allocating the Local Government Climate Action Program grant funding towards Climate Action initiatives, which includes funding for the City's Climate Action planner. The costs associated with the Climate Action Planner II are included with Community Planning's core operating costs.</p> <p>3 - Community Planning operating expenses include the budget for all staff positions as identified in the summary with the exception of the Parks Planner I, which is funded as a special initiative. Following the 2024 Service Review, the core operating budget for Community Planning was increased to reflect the mid-year hire of a new Administrative Assistant position funded by taxation.</p> <p>4 - The City maintains a membership with both the West Shore Chamber of Commerce (\$12,000/year) and the Greater Victoria Chamber of Commerce (\$1,200/year). The West Shore Chamber of Commerce has submitted a Fee for Service proposal of \$16,000/year for consideration (reflected in the draft 2024 operating budget).</p> <p>5 - The City's 'Library' operating budget has been restated within the new 'Events, Arts &amp; Culture' service area. The Library operating budget is a stand-alone operating budget.</p> <p>6 - The City's 'Culture &amp; Heritage' budget has been restated within the new 'Events, Arts &amp; Culture' service area operating budget.</p>							



# Policing

## Council Expectations

- Unbiased and respectful treatment of all people.
- Enhancement of public safety.
- Ensure timely and effective policing and emergency response services to our community by having the optimal number of frontline officers per capita.
- Proactive policing.
- Enhance the safety of streets.
- Positive public relations and visibility.
- Cultural sensitivity.
- Partnership and consultation
- Efficient and effective use of resources.
- Proactive approach to increasing mental health related calls for service by leveraging partnerships and referrals.
- Outreach and referral services for youth in our communities.
- Biannual updates to Council as required, including trends and youth and mental health statistics

The City of Colwood contracts with the provincial government for policing services. The Provincial government has contracted with the Royal Canadian Mounted Police for provision of policing services.

The Westshore Detachment of the RCMP is jointly operated by the City of Colwood, the City of Langford and the Town of View Royal. This detachment serves View Royal, Langford, Metchosin, Highlands, Songhees First Nation and Esquimalt First Nation in addition to Colwood.

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Court Liaison / Exhibit Officer	3.0 <sup>1</sup>	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Watch Clerk	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Training Officer	0.0	0.5 <sup>1</sup>	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Full Time Equivalent</b>	<b>9.0</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

<b>Police Strength<sup>3</sup></b>	<b>18.6<sup>1</sup></b>	<b>19.6<sup>1</sup></b>	<b>20.6<sup>2</sup></b>	<b>21.6<sup>3</sup></b>	<b>22.6<sup>3</sup></b>	<b>23.6<sup>3</sup></b>	<b>24.6<sup>3</sup></b>	<b>24.6</b>	<b>25.6</b>
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<sup>1</sup> Increased resourcing to support impact of community growth, approved under prior Financial Plans.

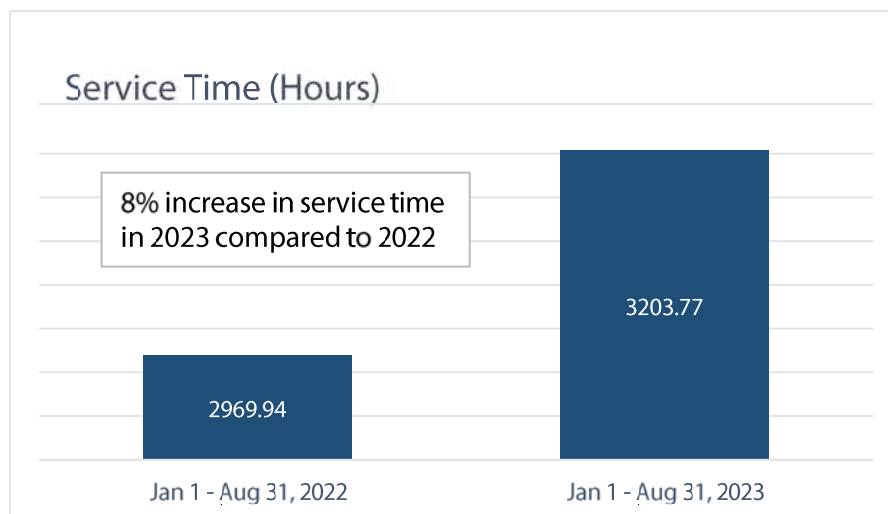
<sup>2</sup> Authorized strength for 2023 is 21.6 and actualized at approximately 21.2 (as of September 30, 2023).

<sup>3</sup> Council resolved to increase police strength by 1.0 in 2023. Pending determination of the desired Police to Population ratio, in conjunction with monitoring Colwood's population growth of 2.5% (500 people), increased police strength will be considered annually.

## Performance Measures & Key Stats: January 1-August 31, 2022 & 2023

### Service Time

Total service time includes travel time and the time an officer spends at the scene of a call. From January 1st – August 31st, 2023, officers spent 3,203.77 hours attending to calls in Colwood, representing a 8% increase (+233.83 hours) compared to the same 2022 period when officers spent 2,969.94 hours attending to calls.



## Repeated Occurrences

### Definitions

**Founded Occurrences:** An incident is founded if, after police investigation, it has been determined that the reported offence did occur or was attempted (even if the Accused is unknown) or there is no credible evidence to confirm that the reported incident did not take place. This includes third party reports that fit these criteria.

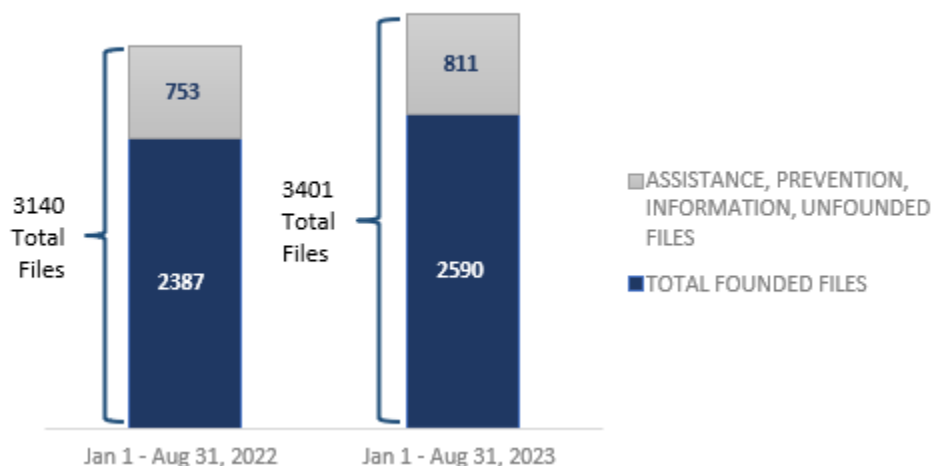
**Unfounded Occurrences:** An incident is Unfounded if it has been determined through police investigation that the offence reported did not occur, nor was it attempted.

### Information, Prevention & Assistance Occurrences:

- Information/Acting Under the Authority: Information received from another detachment or government agency that does not require investigative action. NOT for incidents reported by the general public for "information only". Expanded to include when a Member is acting under the authority of a Provincial or Federal statute (i.e., Mental Health Act, Coroners Act, etc.).
- Prevention: An expenditure of energy directed towards reducing, eliminating, or preventing crime.
- Assistance: To support another RCMP unit outside your jurisdiction, Police Department, or Government Agency.

From January 1<sup>st</sup> – August 31<sup>st</sup>, 2023, there were **3,401 total files** representing an **8% increase** (+261 files) compared to the same 2022 period when there were 3,140 total files.

- Of the 3,401 total files, **2,590** were **founded** and represent a **9% increase** (+203 files) compared to the same 2022 period when there were 2,387 founded files.
- Of the 3,401 total files, **811** were **assistance, prevention, information & unfounded files** and represent an **8% increase** (+58 files) compared to the same 2022 period when there were 753 files.





## Founded Occurrences & Notable Increases

**Assault w/Weapon** – 13 files representing a 117% increase (+7 files) in 2023 compared to 2022 when there were 6 files

- Primarily domestic & associate related disputes

**Business Break & Enter** – 10 files representing a 43% increase (+3 files) in 2023 compared to 2022 when there were 7 files

- Patterns of note: Gardenworks – secure fenced yard accessed x 3; targeting cash registers located in the outside area of the business

**Residential Break & Enter** – 9 files representing a 29% increase (+2 files) in 2023 compared to 2022 when there were 7 files

- One complainant with possible MHA issues with 2 reports
- One incident involving shots fired (resident firing shots at suspects as they fled the home); SCU in charge of investigation
- No other patterns

**Demo/Protests** – 2 files representing a 100% increase (+2 files) in 2023 compared to 2022 when there were 0 files

- Public Service Employee strike; complaints of protestors blocking roadway

**Extortion** – 9 files representing a 13% increase (+1 file) in 2023 compared to 2022 when there were 8 files

- All 9 extortion reports occurred online & most involved youths
  - 7 of 9 extortion reports occurred via various social media platforms including Snapchat, Instagram & Google Chat
  - 2 of 9 extortion reports occurred through email spam

**Fraud – Money / Property / Security Under \$5k** – 27 files representing a 13% increase (+3 files) compared to 2022 when there were 24 files

- Multiple reports of Facebook Marketplace scams & lost or stolen debit/credit cards being used to make fraudulent purchases
- Used Victoria scam – 5 files total (2 Colwood, 3 Langford) – COM's post ad of item for sale, suspect buyer provides an e-transfer to COM to "hold" the item; when COM proceeds to accept e-transfer, bank account is hacked & money taken from COM's bank account. Used Victoria addressing the issue, media release conducted.

**Harassing Communications** – 29 files representing a 38% increase (+8 files) compared to the same 2022 period when there were 21 files

- Predominantly unwanted communications with suspect & COM know one another (ex-partners neighbors, etc.)
- Some stranger (unknown suspect) communications (e.g., calls, texts, Instagram messages, etc. from an unknown person / number)

**Indecent Acts / Exposing** – 4 files representing a 100% increase (+2 files) compared to 2022 when there were 2 files

- No patterns. **Not related** to series of suspect exposing on the Galloping Goose.

**Trespass Act** – 31 files representing a 147% increase (+25 files) compared to 2022 when there were 6 files

- Predominantly reports of unhoused individuals trespassing at the Vancouver Island Public Library (repeat offenders), abandoned residential buildings, the Holiday Inn Express & setting up encampments near the Juan de Fuca Rec Center
- Some reports of trespassing on residential properties & unfenced construction sites

# Policing

**Trespass At Night** – 8 files representing a 300% increase (+6 files) compared to the same 2022 period when there were 2 files

- Notable pattern – Cecil Blogg / Sooke Rd area. Multiple reports of a male trespassing on residential properties. Check of a suspect & subsequent charges forwarded for 3 incidents. Suspect currently on curfew.

**Weapons Possession** – 8 files representing a 167% increase (+5 files) compared to the same 2022 period when there were 3 files

- No discernible patterns, but less weapons on the street now

**Missing Persons** – 81 files representing a 25% increase (+16 files) compared to the same 2022 period when there were 65 files – files not reviewed

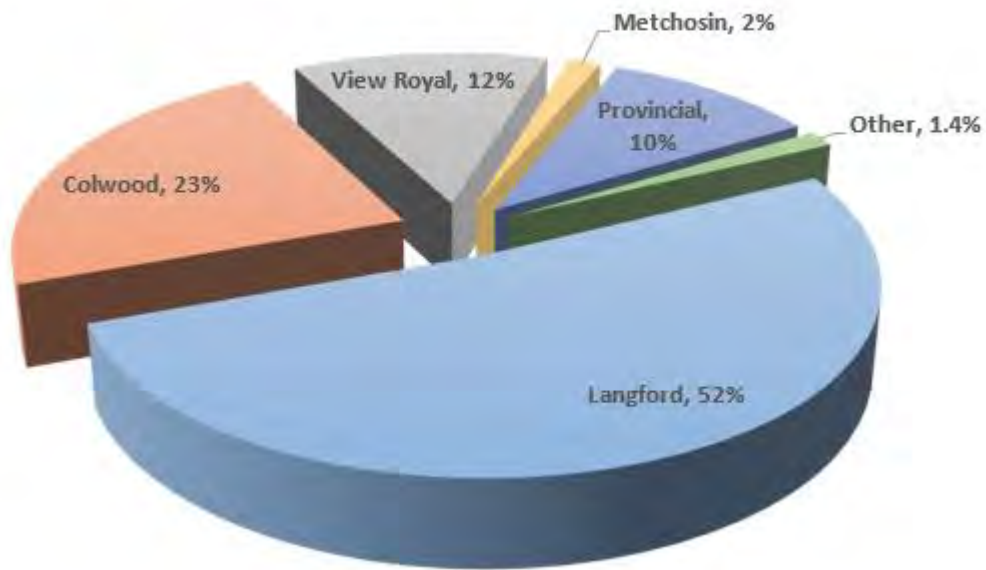
**Suspicious Occurrences** – 286 files representing a 33% increase (+71 files) compared to the same 2022 period when there were 215 files – files not reviewed in entirety

**Files With a Mental Health Component** – 280 files representing a 21% increase (+48 files) compared to the same 2022 period when there were 232 files – files not reviewed

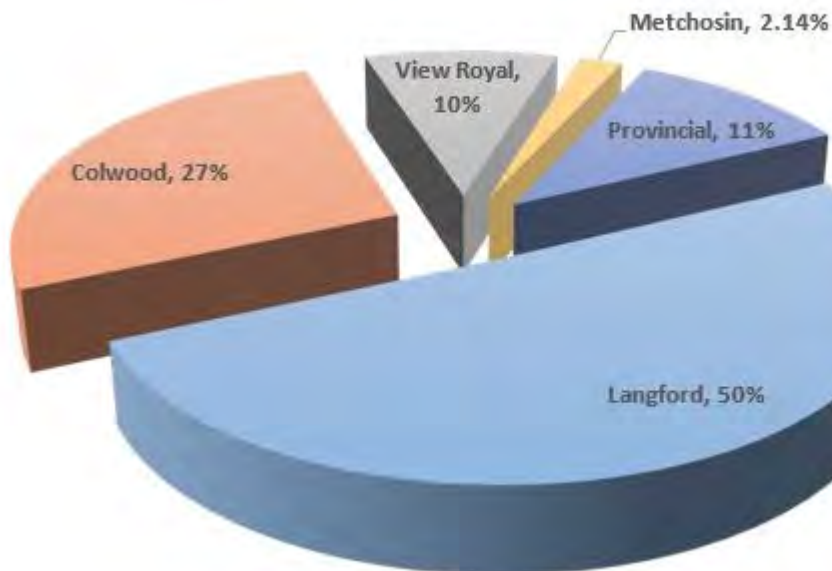
Colwood – January 1 – August 31, 2023			
	# Files With Mental Health Component	Suicidal Person Service Calls	# Hours Spent Suicidal Person Calls
Jan	21	6	13.53
Feb	36	14	28.50
Mar	29	18	53.85
Apr	44	16	39.28
May	45	13	29.95
June	39	18	32.76
July	38	14	32.96
Aug	28	13	24.89
<b>Total</b>	<b>280</b>	<b>112</b>	<b>255.72</b>
<b>Average</b>	<b>35</b>	<b>14</b>	<b>31.97</b>

# Policing

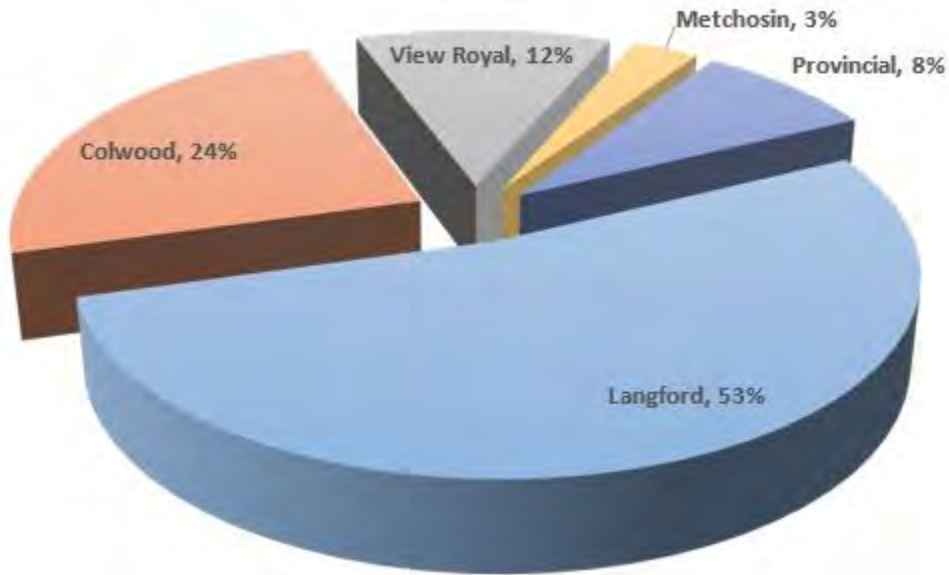
2023 % Files With Mental Health Component Per Area



2023 % Suicidal Person Service Calls Per Area

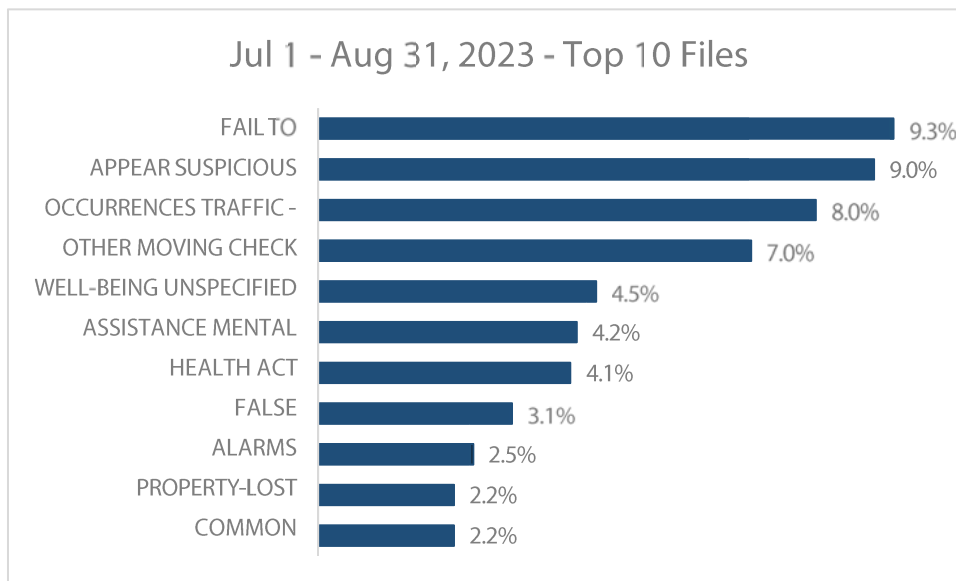


2023 % Hours Spent Suicidal Person Calls Per Area



## July 1 – August 31, 2023 Occurrences

Since June 30th and the preparation of the 2023 Biannual Report<sup>1</sup> (January 1st – June 30th, 2023), there were 960 additional files in Colwood. These files include founded, information / acting under the authority, prevention, assistance and unfounded files. Of the 960 reports, the Top 10 file types included Fail to Appear, Suspicious Occurrences, Traffic – Other Moving, Check Well Being, Unspecified Assistance, Mental Health Act, False Alarms, Lost Property, Common Assaults, Found Property & Mischief \$5000 or under<sup>2</sup>



<sup>1</sup> The 2023 Biannual Report includes Total files occurring in West Shore Communities. Total files are all files, including online reports.

<sup>2</sup> Found Property and Mischief Under \$5000 were tied at 21 files or 2.2% of files.

## Challenges & Opportunities

- The Westshore Detachment facility, located at 698 Atkins Avenue in Langford, is nearing capacity and projections show the need for increased space in the next three to five years. This facility is currently comprised of two buildings, one built in the 1960s and one built in 1999. In 2021, a feasibility study was commissioned with Colliers and the recommended was a redevelopment of the site located at 698 Atkins Avenue with an initial capital cost estimate of \$67.1M. Colwood's proportionate share of the capital cost is estimated at \$17.3M. A decision on the proposed redevelopment has not yet been made by the member municipal property owners.
- South Island Policing 9-1-1/Police Dispatch Centre (E-Comm). Emergency Communications for BC Incorporated (E-Comm) provides emergency communications services. In 2017, E-Comm signed agreements with police agencies on southern Vancouver Island and the CRD for the formation of a consolidated South Island 911/Police Dispatch Centre (SIPDC). In 2021, participating local governments were informed of a change in the funding structure for the SIPDC; currently, funding for this service is proportionately split between the Federal and Provincial government. The proposed preliminary funding allocation provides an estimate that would see Colwood responsible for 100% of the City's proportionate share costs effective April 1, 2025. Preliminary estimates suggest the City's share will be \$399,000 effective April 1, 2025.
- Increase in dealing with individuals suffering from mental health, addictions and homelessness and helping them find proper care.
- Increased violence associated with individuals suffering from mental health, addictions and homelessness.
- Increased petty crime and nuisance/bylaw complaints associated with individuals suffering from mental health, addictions and homelessness

2023 Priorities	Status
• Decide on the approach to redevelopment of the Westshore detachment facility	Complete
• Advance approach and thinking with respect to increasing mental health related calls for service	Ongoing
• Consideration of a regional protective services committee	Ongoing

2024 Priorities
• Advance redevelopment of the Westshore detachment facility
• Advance approach and thinking with respect to increasing mental health related calls for service
• Youth engagement needs to be a priority as we are seeing an increased level of violence associated within small groups of youth throughout the communities.
• Consideration of a regional protective services committee.
• Continued targeted traffic enforcement
• Sexual offences are on the rise and need to be given priority
• Working with our First Nation communities remains a priority

## 2024 Service Level – Policing

Maintained	Increased	Decreased
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## Appendix 1 Policing Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Criminal Records Check/Other	\$15,600	\$15,976	\$15,900	\$15,900	0.00%	\$0	\$16,200	\$16,500
Detachment Lease Revenue <sup>1</sup>	91,100	44,500	46,100	46,100	0.00%	-	46,100	46,100
<b>Total Funding</b>	<b>106,700</b>	<b>60,476</b>	<b>62,000</b>	<b>62,000</b>	<b>0.00%</b>	<b>\$0</b>	<b>62,300</b>	<b>62,600</b>
<b>Core Expenses - Existing Service Levels</b>								
Contracted Policing Services <sup>2</sup>	4,298,500	4,306,788	4,468,500	4,468,500	0.00%	0	4,794,100	4,561,700
Support Services & Building <sup>3</sup>	1,305,500	1,208,118	1,348,900	1,371,100	1.65%	22,200	1,408,000	1,446,900
Community Policing Program	8,600	8,600	8,700	8,700	0.00%	0	8,900	9,100
<b>Total Core Expenses</b>	<b>5,612,600</b>	<b>5,523,506</b>	<b>5,826,100</b>	<b>5,848,300</b>	<b>0.38%</b>	<b>22,200</b>	<b>6,211,000</b>	<b>6,579,100</b>
<b>Core Expenses - New Service Levels</b>								
Increased Police Strength <sup>2</sup>	-	-	209,100	209,100	0.00%	0	214,300	219,200
E-Comm Dispatch Centre <sup>4</sup>	-	-	-	-	0.00%	0	399,000	561,400
Detachment Expansion - increased operating costs <sup>3</sup>	-	-	-	-	0.00%	0	-	-
<b>Total Operating Expenses</b>	<b>5,612,600</b>	<b>5,523,506</b>	<b>6,035,200</b>	<b>6,057,400</b>	<b>0.37%</b>	<b>22,200</b>	<b>6,824,300</b>	<b>7,359,700</b>
<b>Transfers To Reserves</b>								
Police Building Reserve <sup>5</sup>	131,000	131,000	261,000	261,000	0.00%	0	521,000	1,000
<b>Total Operating Expenses + Reserve Transfers</b>	<b>5,743,600</b>	<b>5,654,506</b>	<b>6,296,200</b>	<b>6,318,400</b>	<b>0.35%</b>	<b>22,200</b>	<b>7,345,300</b>	<b>7,360,700</b>
<b>Taxation Required</b>	<b>\$5,636,900</b>	<b>\$5,594,030</b>	<b>\$6,234,200</b>	<b>\$6,256,400</b>	<b>0.36%</b>	<b>22,200</b>	<b>\$7,283,000</b>	<b>\$7,298,100</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$260.92</b>	<b>\$258.93</b>	<b>\$280.11</b>	<b>\$281.11</b>			<b>\$318.77</b>	<b>\$310.14</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	10.99%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$619,500	<b>\$ Change</b>
Notes								
1 - The City's proportional share of lease revenue received for space utilized by Provincial RCMP membership at the detachment. 2023 Projected actual reflects full-year anticipated revenue.								
2 - The City is responsible for 90% of contracted RCMP policing costs, and the City's budget practice is to fund 85% of contracted policing costs (actual strength typically actualizes below authorized). 2024 core Contracted Policing Services budget includes funding for 21.60 policing strength, and the 2024 - 2028 Financial Plan includes new funding for increased police strength of 1.0 annually. The planned police strength for 2024 is 22.6.								
3 - The City's proportionate share of the detachment facility operating costs is approximately \$117K; it is anticipated that the detachment expansion may result in increased operating costs and/or increased operating revenues. Estimates are currently unknown and are not included in the 2024 - 2028 Financial Plan.								
4 - The City has not received any further updated regarding the transition of funding for Policing dispatch costs (Ecomm 911). The last update indicated that municipalities will be responsible for 100% of police dispatch costs effective April, 1, 2025 and the City continues to seek further information from the Province on the timing of this transition.								
5 - Transfers to reserve funds will be reviewed and updated with the 2024 - 2028 capital budget compilation. Update pending.								



# Fire Rescue

## Council Expectations

- Provide timely and effective emergency response to our community.
- Provide high quality education, training, and professional development for all members.
- Continue to enhance regional partnerships through automatic and mutual aid agreements.
- Develop strategies to maintain service delivery models as our community grows.
- Work with our dispatch provider to prepare for next generation 911 services.
- Educate and engage the community through fire prevention and safety initiatives.
- Provide effective emergency program response and recovery plans to preserve life and property.

Colwood Fire Rescue has a long and proud history of serving our community, and over those seventy-seven plus years the fire department has evolved to meet the needs of the community through a primarily volunteer fire service. In 2022, the fire department made a significant change to our service delivery with the implementation of a hybrid staffing model through a blend of Career and Auxiliary/Paid-on-Call (POC) Firefighters covering the 24hr period. This service delivery change provided immediate benefits to our residents, visitors, and businesses, by improving response times to all emergency calls for service, day or night.

Colwood Fire Rescue remains declared as a 'Full-Service' fire department. This designation comes with the responsibility for the fire department to meet and maintain specific training and operational standards set out by the British Columbia Office of the Fire Commissioner. These standards ensure that the appropriate designated level of emergency services are delivered to the community in a safe and efficient manner. Our highly trained team consists of 35 Auxiliary/POC Firefighters, 7 Career Firefighters, 3 Chief Officers and 1 Emergency Program Coordinator who are dedicated to the protection of life and property within the City of Colwood and those we share our municipal borders with.



# Fire Rescue

Throughout 2023, the fire department continues to feel the pressures of our growing community as the trend of calls for service continues to increase, straining resources and impacting staff's ability to perform additional duties in the community such as fire inspections, public education, training, and maintenance. As the fire department moves forward, we will continue to develop strategies and enhance regional partnerships to improve response times and maintain the safety of our community under today's pressures. However, the development of a new long term strategic plan is required to address future demands so the department can continue to meet our obligations, responsibilities, and expectations of the community.





# Fire Rescue

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Fire Chief	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Captain	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lieutenant	1.0	3.0	2.25 <sup>1</sup>	2.0 <sup>1</sup>	2.0	2.0	2.0	2.0
Firefighter	4.0	4.0	4.75 <sup>1</sup>	6.0 <sup>2</sup>	6.0	7.0 <sup>2</sup>	7.0	8.0 <sup>2</sup>
Administrative Clerk(s)	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Emergency Program Coordinator (Lieutenant)	0.0	0.0	0.75 <sup>1</sup>	1.0 <sup>1</sup>	1.0	1.0	1.0	1.0
<b>Full-Time Equivalent</b>	<b>10.6</b>	<b>11.6</b>	<b>12.35</b>	<b>13.6</b>	<b>13.6</b>	<b>14.6</b>	<b>14.6</b>	<b>15.6</b>
Volunteers	32	35	35	35	30	30	30	30

<sup>1</sup> The 2022 Service Review approved the creation of an Emergency Program Coordinator; mid-year in 2023, with full-year taxation implications in 2024. This roll was filled internally, and subsequently backfilled.

<sup>2</sup> Increased resourcing to support community growth and the sustainability of 24-hour response model.

## Performance Measures & Key Stats

Activity		2019 Actual	2020 Actual	2021 Actual	2022 Actual	*2023 To Date
Training hours		5,976	4,048	6,026	6,087	4,081
Calls for Service (emergency & non-emergency)		760	668	864	1,056	857
Fire inspections		614	336	536	473	304
Overdose calls		12	9	8	10	16
**BC Building Code - Response Time On Scene 10min or less (90% of the time)	6am-6pm	96%	98%	98%	100%	100%
	6pm-6am	75%	79%	76%	100%	***96%
****All Emergency - Response Times On Scene 10min or less (90% of the time)	6am-6pm	96%	98%	99%	99%	100%
	6pm-6am	80%	80%	77%	97%	99%

\*2023 Stats for January to September 30, 2023

\*\*BC Building Code response stats based on a single apparatus & crew to ONLY fire related Calls for service for structural fire protection. Including (Structure Fires, Possible Fires, Alarm Bells and Misc Fires)

\*\*\* 96% response time statistic is impacted significantly due to the low overall numbers calls within the period. One delayed response resulted in a 4% reduction.

\*\*\*\*All Emergency Calls response stats provide an information base line to identify the fire departments overall response time average to all emergency calls and demonstrates the significant improvement due to service delivery response change made in 2022, through the 24hr station staffing.

# Fire Rescue

## Successes

- Appointment of new Emergency Program Coordinator.
- Fire Dispatch extension with Surrey Fire Dept.
- Developed partnership with Colwood Public Works for mechanical support of Fire Dept Apparatus.
- Implementation of Enhanced Electrified Auto Extrication on front line fire engine.
- Completion of specialized Emergency Operations Center training for all city staff.



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*New Provincial Emergency Management Legislation*

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*Relationship opportunities with International Association of Firefighters (IAFF) Union*

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*Vision planning for the Fire Department*

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# Fire Rescue

2023 Priorities	Status
• Address minimum staffing shortage	Ongoing
• Community risk and hazard assessment	Ongoing
• Enhanced Auto Extrication Response	Complete
• Conduct FUS (Fire Underwriters Survey) fire service review	Pending
• Replace a portion of the Fire Station roof	Deferred
• Plan for the tendering of a replacement rescue apparatus	Deferred
• Radio antenna mast replacement	Pending
• Addition of a shared Firefighter/Emergency Program Coordinator position	Complete

2024 Priorities
• Conduct FUS (Fire Underwriters Survey) fire service review
• Develop Fire Department long term Strategic Plan
• Implement Rescue/Engine with Auto-Extrication Capabilities
• Emergency Program and Policy Update to align with new Provincial Legislation
• Address minimum staffing shortage
• Community risk and hazard assessment
• Radio antenna mast replacement

## 2024 Service Level – Fire Rescue

Maintain	Increase	Decrease
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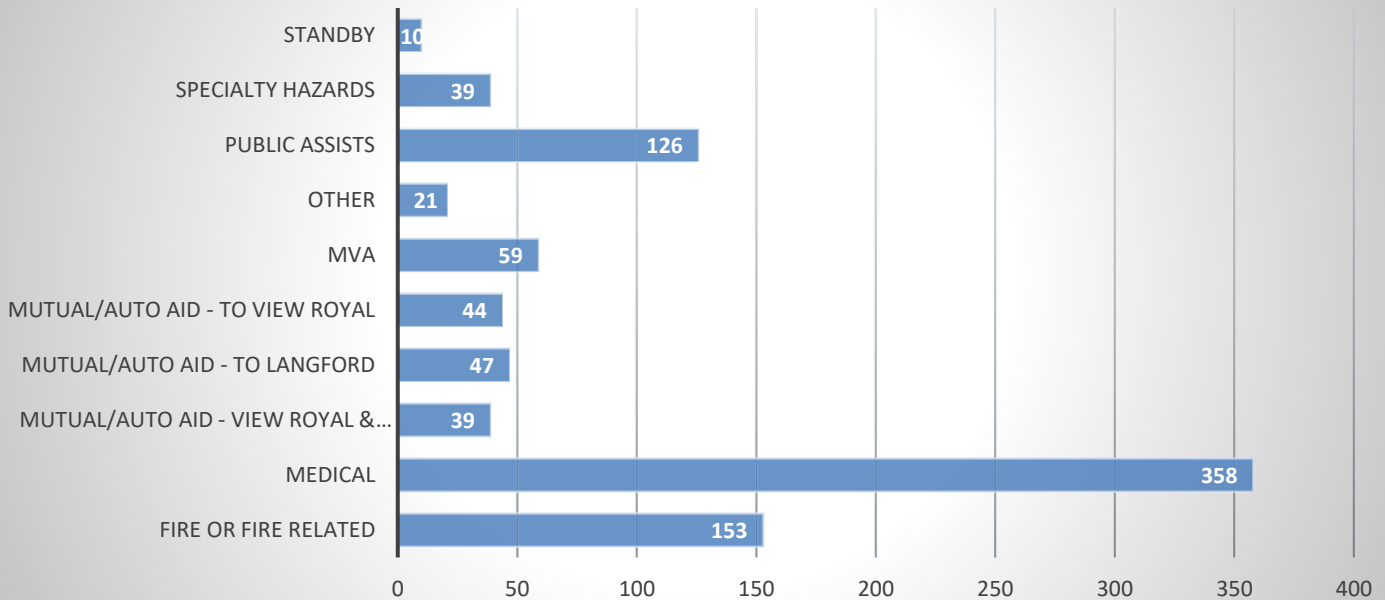


## Appendix 1 Fire Rescue Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Fire Administration & Suppression <sup>1</sup>	\$2,445,600	\$2,259,165	\$2,676,900	\$2,682,100	0.19%	\$5,200	\$2,786,600	\$2,977,300
Fire Fleet & Equipment	177,900	156,293	169,700	179,700	5.89%	10,000	182,900	186,300
Emergency Support Services <sup>2</sup>	95,600	108,036	118,600	178,600	50.59%	60,000	183,300	188,400
<b>Total Core Expenses</b>	<b>2,719,100</b>	<b>2,523,494</b>	<b>2,965,200</b>	<b>3,040,400</b>	<b>2.54%</b>	<b>75,200</b>	<b>3,152,800</b>	<b>3,352,000</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>2,719,100</b>	<b>2,523,494</b>	<b>2,965,200</b>	<b>3,040,400</b>	<b>2.54%</b>	<b>75,200</b>	<b>3,152,800</b>	<b>3,352,000</b>
<b>Taxation Required</b>	<b>\$2,719,100</b>	<b>\$2,523,494</b>	<b>\$2,965,200</b>	<b>\$3,040,400</b>	<b>2.54%</b>	<b>\$75,200</b>	<b>\$3,152,800</b>	<b>\$3,352,000</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$125.86</b>	<b>\$116.81</b>	<b>\$133.23</b>	<b>\$136.61</b>			<b>\$138.00</b>	<b>\$142.44</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	11.82%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$321,300	<b>\$ Change</b>
Notes	<p>1 - Fire Administration &amp; Suppression core operating expenses include incremental funding in each of 2024 (\$100,000) and 2026 (\$107,700) and 2028 to support the hiring of one new career firefighter every other year, as endorsed during the 2023 Service Review. In 2023, the Labour Relations Board certified Colwood's career fire fighter's as members of the International Association of Fire Fighters (IAFF) local 5420. Collective bargaining is in progress.</p> <p>2 - The 2022 Service Review approved the creation of an Emergency Program Coordinator to support enhanced Emergency Support Services. This position was introduced mid-year 2023, with full-year tax implications in 2024; the budget has been increased to support a career firefighter in this function, which enables cross-functional support between Fire Rescue and ESS activities.</p>							

## Appendix 2 Fire Department Calls for Service

### Colwood Fire Rescue - 2023 Calls for Service



**Standby** – this call code has changed in 2023, to provide the fire department with the ability to request available Paid on Call (POC) firefighters to respond to the station to backfill when the Duty Crew is committed for an extended period.

**Special Hazards** – includes calls involving Confines Space, Hazmat, Carbon Monoxide, Natural Gas, Propane, Hydro Lines & Technical Rescues.

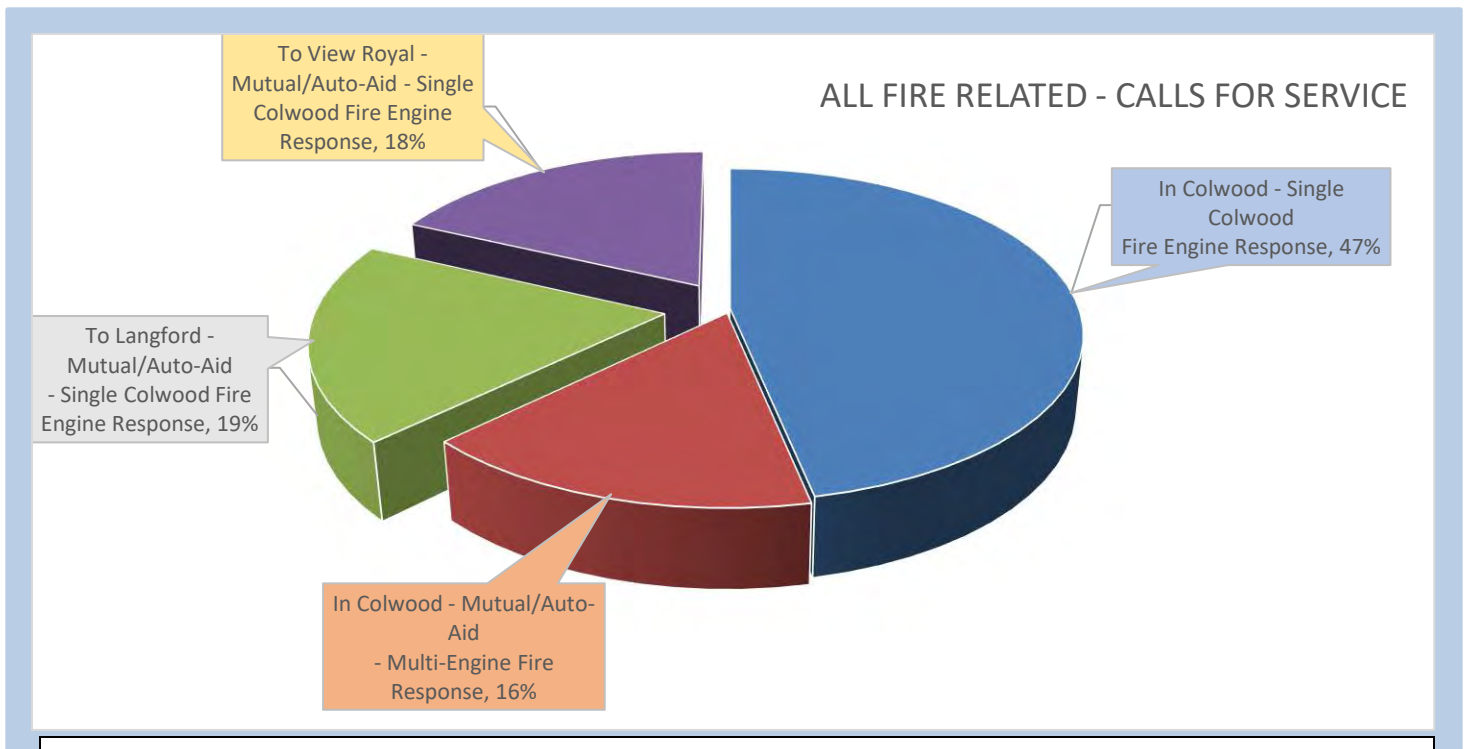
**Public Assist** – includes calls involving Burning Complaints, Elevator Rescues, Smoke Alarm checks and Lift Assists.

**Fire or Fire Related** – includes call involving Structure Fires, Possible Fires, Alarms Bells, Wildland Fires, Vehicle Fires and Misc. fires.

**Mutual Aid / Auto-Aid** – to View Royal & Langford – includes all direct requests through mutual aid or pre-assigned requests through automatic aid to Structure Fires, Possible Fires, Wildland Fires and Alarm Bells at pre-identified high-risk occupancies.

- Auto Aid to View Royal & Langford – Responding out of Colwood.
  - o 1x Colwood Engine (with 4 FFs)
- Auto Aid to Colwood – Responding to Colwood.
  - o 1x Langford Engine (with 4 FFs)
  - o 1x View Royal Engine (with 4 FFs)

## Appendix 3 Fire Department Fire Related Calls for Service



**Fire or Fire Related** – includes calls involving Structure Fires, Possible Fires, Wildland Fires, Alarms Bells, Vehicle Fires and Misc. fires.

In this chart the call response from January to September 30, 2023, has resulted in a total of 244 calls for service involving a Colwood Fire Engine response to fire related emergencies.

- 114 Fire related calls in Colwood with a single Colwood Engine response
- 39 Fire related calls in Colwood with a multi-Engine response (Colwood, Langford, View Royal)
- 47 Fire related calls in Langford with a single Colwood Engine response
- 44 Fire related calls in View Royal with a single Colwood Engine response



# Building & Bylaw

## **Council Expectations Bylaw**

- The health, safety and security of the public is our primary objective. This objective is followed by the below priorities.
  - Preventing damage to the environment.
  - Supporting our community standards.
  - Impact on the complainant and key stakeholders.
  - Nature of the complaint
- The City seeks voluntary compliance as our primary objective
- The City provides reactive/proactive enforcement in accordance with the attached schedule (Appendix 3).
- Comparable statistics are kept and reported publicly twice annually.

## **Council Expectations Building**

- Apply regulations consistently.
- Industry leading turnaround time
- Upfront communications about the building process with residents and the industry
- Offer a user-friendly approach.
- Use technology to leverage efficiency and effectiveness of the department.

The Building Inspection Department serves the community, including homeowners, designers, contractors, and professional consultants. Building Officials protect people and property by ensuring that newly constructed and renovated buildings substantially conform to safety codes and regulations, and by helping clients avoid costly and time-consuming pitfalls by providing building permits and inspection services.

Bylaw Officers protect the safety and quality of life of residents by helping residents and businesses understand and align with the City's bylaws, and by being a watchful presence in our community. Our Bylaw team receives and investigates complaints, monitors issues and works with individuals to encourage voluntary compliance through education and mediation. When enforcement is required, Bylaw Officers issue tickets and may seek legal recourse.

# Building & Bylaw

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan +
Manager of Building & Bylaw Services	1.0	1.0	1.0	1.0	1.0
Building Inspector III	2.4	2.6	2.0 <sup>1</sup>	2.0	2.0
Building Inspector I	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Bylaw Enforcement Officer II	2.0	0.0 <sup>2</sup>	0.0	0.0	0.0
Sr. Bylaw Compliance Officer II	0.0	1.0 <sup>2</sup>	1.0	1.0	1.0
Bylaw Compliance Officer	0.0	1.0 <sup>2</sup>	1.0	1.0	1.0
Building Inspection Admin. Assistant	1.0	1.6 <sup>1</sup>	1.6	1.0	1.0
<b>Full Time Equivalent</b>	<b>6.4</b>	<b>7.2</b>	<b>7.6</b>	<b>7.0</b>	<b>7.0</b>

<sup>1</sup> Increased resourcing to service the impact of increased community development.

<sup>2</sup> Restructured resourcing to support impact of community growth.

## Performance Measures & Key Stats

Performance Metrics – Building permit activity	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 YTD
Building Permits Issued	493	500	657	510	407
Performance Metrics – How many units?					
New dwellings units permitted	473	276	282	240	211*
Commercial. /Indus. Sq. M			12,111	20,430	16,605**

\*Additional 512 units expected by the end of Q4 2023 from two major projects.

\*\* Includes Museum Collection and Research sq. m expected by the end of year.



# Building & Bylaw

## Successes

- Issued Occupancy Permits for Quality Foods, PURE Pharmacy, Cascadia Liquor, McDonalds, Ford Dealership, OPA, and many multi-family dwellings and multiple townhouses in the Royal Bay area.
- Greatly contributed to the configuration of the new municipal software which is now implemented. Also trained a super user who is an expert in configuration and process.
- Working with Camosun College students involved in trades to better understand evolving building code and municipal requirements.
- Continue to improve the pattern of overnight parking at the lagoon.
- Continue to improve pattern of recreational vehicles continuously parking.
- Helped establish an additional crossing guard at Lagoon/Metchosin intersection.
- The building team has nearly completed phase two of office renovation, creating more meeting/office space and improving use of space for workstations.

## Challenges & Opportunities

- Staff continue to explore a completely digital permit process to streamline applications and remove hurdles where possible.
- Establish an improved system to forecast upcoming construction activity/ additional units for the next four to five years based off development permits/rezoning applications.
- Establish a better way to track unit numbers and permit activity so it is easily accessible by Council and the public.
- Homelessness increasing is a concern throughout the West Shore and the City needs to be as proactive as possible to help address this.
- As more people make their homes in Colwood, staff will explore ways to manage on-street parking with more vehicles on the street.
- Train all City of Colwood building officials to be able to do post disaster building assessments if that event were to occur.



# Building & Bylaw

2023 Priorities Building	Status
<ul style="list-style-type: none"> <li>Propose new Building Bylaw for council consideration</li> </ul>	Nearly Complete
<ul style="list-style-type: none"> <li>Options for incentive based small development building permit fees</li> </ul>	In progress
<ul style="list-style-type: none"> <li>Orient front counter staff more with permit intake and issuance processes so that there is seamless coverage in case the building assistant is absent and there are no Building Officials available</li> </ul>	Complete
<ul style="list-style-type: none"> <li>If Council is supportive of options for lowering carbon emissions in new construction, finalize that work and include with new Building Bylaw</li> </ul>	Complete

2023 Priorities Bylaw	Status
<ul style="list-style-type: none"> <li>Continue to monitor overnight parking overnight at the Lagoon</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Workshop with Council to consider Proactive / Reactive enforcement</li> </ul>	In progress
<ul style="list-style-type: none"> <li>Complete internal study of residential parking in Colwood and suggest areas that may benefit from residential only parking requirements</li> </ul>	In progress
<ul style="list-style-type: none"> <li>Continue to educate and assist schools with pick up and drop off issues and the safe use of bike lanes</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Explore a nuisance bylaw for repeat offenders where staff time (bylaw, police, fire) would be charged back to the offender</li> </ul>	Complete

# Building & Bylaw

2024 Priorities Building
• Go completely digital with building permit applications
• Return to Council with options/incentives to further lower carbon emissions in existing construction
• Finalize road map for BC Energy Step Code and offer options to reduce carbon emissions in new construction
• Improve facilities management of City Hall and Fire Hall
• Propose new Building Bylaw for council consideration
• Options for incentive based small development building permit fees

2024 Priorities Bylaw
• Take a proactive approach and ensure the City is in a good position to deal with issues surrounding homelessness
• Explore ways to educate Council and the community on how to live with wildlife
• Trial on-street parking management in certain areas and bring a draft policy to Council for parking management
• Work with the community to determine areas for on/off leash dogs and possibly amend Bylaw and animal control contract to reflect those new areas
• Workshop with Council to consider Proactive / Reactive enforcement
• Complete internal study of residential parking in Colwood and suggest areas that may benefit from residential only parking requirements

## 2024 Service Level – Building & Bylaw

### Building Services

Maintain	Increase	Decrease
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### Bylaw Services

Maintain	Increase	Decrease
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# Appendix 1 Building & Bylaw Operating Budget

Funding	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
Building Permit (BP) Fees <sup>1</sup>	\$1,375,700	\$1,795,627	\$1,913,500	\$2,528,000	32.11%	\$614,500	\$2,327,900	\$1,957,400
Plumbing Permit Fees <sup>2</sup>	120,000	120,811	120,000	244,100	103.42%	124,100	224,100	187,000
Other Permit Fees	-	5,134	-	-	0.00%	-	-	-
Dog Licence Fees	-	1,482	-	-	0.00%	-	-	-
Municipal Ticketing Fines	4,000	9,645	4,000	4,000	0.00%	-	4,000	4,000
Building Admin Fee	11,000	25,182	11,000	11,000	0.00%	-	11,000	11,000
<b>Total Funding</b>	<b>1,510,700</b>	<b>1,957,881</b>	<b>2,048,500</b>	<b>2,787,100</b>	<b>36.06%</b>	<b>738,600</b>	<b>2,567,000</b>	<b>2,159,400</b>
BP Fee Allocation to Development Services (15%)	(206,400)	(269,300)	(287,000)	(379,200)	32.13%	(92,200)	(349,200)	(293,600)
BP Fee Allocation to GIS (10%)	(137,600)	(179,600)	(191,400)	(252,800)	32.08%	(61,400)	(232,800)	(195,700)
BP Fee Allocation to Engineering (10%)	(137,600)	(179,600)	(191,400)	(252,800)	32.08%	(61,400)	(232,800)	(195,700)
<b>Total Funding After Internal Allocations<sup>3</sup></b>	<b>1,029,100</b>	<b>1,329,381</b>	<b>1,378,700</b>	<b>1,902,300</b>	<b>37.98%</b>	<b>523,600</b>	<b>1,752,200</b>	<b>1,474,400</b>
<b>Core Expenses - Existing Service Levels</b>								
Bylaw Enforcement <sup>3</sup>	318,000	309,080	327,800	330,800	0.92%	3,000	341,200	351,200
Animal Control <sup>4</sup>	69,200	69,204	70,900	70,900	0.00%	-	90,000	91,900
Building Inspection	558,100	558,441	574,800	597,400	3.93%	22,600	628,900	647,400
<b>Total Core Expenses</b>	<b>945,300</b>	<b>936,725</b>	<b>973,500</b>	<b>999,100</b>	<b>2.63%</b>	<b>\$25,600</b>	<b>1,060,100</b>	<b>1,090,500</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>945,300</b>	<b>936,725</b>	<b>973,500</b>	<b>999,100</b>	<b>2.63%</b>	<b>\$25,600</b>	<b>1,060,100</b>	<b>1,090,500</b>
<b>Transfer to Reserves</b>								
Transfer to Reserves <sup>5</sup>				\$450,000	0.00%	450,000	\$300,000	
<b>Taxation Required</b>	<b>(\$83,800)</b>	<b>(\$392,656)</b>	<b>(\$405,200)</b>	<b>(\$453,200)</b>	<b>11.85%</b>	<b>(\$48,000)</b>	<b>(\$392,100)</b>	<b>(\$383,900)</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>(\$3.88)</b>	<b>(\$18.18)</b>	<b>(\$18.21)</b>	<b>(\$20.36)</b>			<b>(\$17.16)</b>	<b>(\$16.31)</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	-440.81%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				(\$369,400)	<b>\$ Change</b>
Notes								
1 - Building Permit fees are forecast to average \$1.58M over the next six years (primarily residential; budget estimates consider 630 average annual # residential units). Industrial/Commercial fees are included in this amount, and average \$300K annually. The City is anticipating increases revenues in the near term, and the budget mitigates the volatility of this fee increase with a temporary transfer to reserves. 2024 permit activity								
2 - Plumbing permit fees approximate 10% of new construction permit fees and have been budgeted based on 10% of new construction estimates.								
3 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an estimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%). This allocation is under review								
4 - The City's animal control services are provided under contract with the Capital Regional District.								
5 - The draft 2024 - 2028 Financial Plan anticipates a temporary increase in building permit user fees and, after accounting for related increased expenses, transfers to reserves have been temporarily increased to avoid volatility with the City's taxation. (2023 actual transfers to reserves are pending year-end and will be updated).								

## Appendix 2 City Bylaws\*

\*Bylaw Services actively works to ensure compliance with the following City bylaws

Bylaw	Description	Complaints 2022	Complaints Jan 1 – Oct 20, 2023
Blasting Bylaw No.277	Blasting	2	0
Building Bylaw No. 977	Work without permit	2	4
Business Licence Bylaw No. 1617	Fail to obtain licence	6	5
Dust Control Bylaw No.1604	Dust	4	4
False Alarm Bylaw No.1313	False Alarms	2	1
Firearms Use Bylaw No. 1486	Firearm discharge	0	0
Fireworks Bylaw No.891	Fireworks	2	0
Land Use Bylaw No 151	Secondary suites/setbacks	15	43
Noise Bylaw No. 1594	Construction noise	66	64
Sign Bylaw No.60	Signs	0	3
Traffic and Highways Bylaw No.1134	Parking/ work on city property without permit	330	328
Unsightly Premises Bylaw No. 715	Unsightly	41	71
Urban Forest Bylaw No. 1710	Trees	2	8
Parks Bylaw No.1771	Park Issues	3	47
Lagoon	Overnight Parking	10	0
Outdoor Burning Bylaw No.93	Outdoor burning	51	19

## Appendix 3 City Bylaws\*

\*Proactive or Reactive Enforcement Approach

Bylaw	Description	Proactive	Reactive
Blasting Bylaw No.277	Blasting		X
Building Bylaw No.977	Work without permit		X
Business Licence Bylaw No. 1617	Fail to obtain licence		X
Dust Control Bylaw No.1604	Dust		X
False Alarm Bylaw No.1313	False Alarms		X
Firearms Use Bylaw No.1486	Firearm discharge		X
Fireworks Bylaw No.891	Fireworks	X	
Land Use Bylaw No.151	Secondary suites/setbacks		X
Noise Bylaw No.1594	Construction noise		X
Sign Bylaw No.60	Signs		X
Traffic/ Highways Bylaw No.1134	Parking/ work on city property without permit	X	X (Parking)
Unsightly Premises Bylaw No.715	Unsightly		X
Urban Forest Bylaw No.1710	Trees	X	
Parks Bylaw No.1771	Park Issues	X	
Lagoon	Overnight Parking	X	
Outdoor Burning Bylaw No.93	Outdoor burning		X



# Development Services

## Council Expectations

- Clear communication on development applications and the development process by providing access to applications on City's webpage and follow public notice requirements including signage.
- Align projects with expectations of the community through the Official Community Plan.
- Enable high quality building design by implementing Official Community Plan design guidelines.
- Prioritize the natural topography, environment, and climate impacts (Site Adaptive Planning) in the review of applications.
- Encourage development that increases employment opportunities.
- Timely processing of development applications.
- Support Council decision making with timely, concise, informative reports.

The Development Services Department is responsible for:

- Processing of applications for property development which include subdivision of land, rezoning, development permits, tree management, signage, temporary use permits, and development variances
- Coordinating the delivery of planning, combined with the protection and maintenance of Colwood's natural and built environment while ensuring the City's standards and bylaws are current and adhered to in order to achieve the City's goals
- Working collaboratively with the Engineering, Community Planning, Building Department and other City departments, local governments, agencies, consultants, developers, and the general community to achieve the City's development objectives as articulated in the Official Community Plan (OCP)
- Alignment of the statutes, policies and bylaws of the Province and City regarding the delivery of service as it relates to the role of the Approving Officer
- Recommending changes to the regulatory framework for development, and championing site adaptive education and communication internally and externally at implementation

# Development Services

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan	2025 Plan +
Director of Development Services	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0 <sup>3</sup>	1.0
Director of Engineering & Development	0.5	0.5	0.0	0.0	0.0	0.0
Manager of Development Services	0.25	1.0 <sup>1</sup>	1.0	0.0 <sup>1</sup>	0.0	0.0
Senior Planner	0.0	0.0	1.0 <sup>1</sup>	1.0 <sup>2</sup>	2.0 <sup>1</sup>	2.0
Planner III	0.0	0.0	1.0 <sup>1</sup>	1.0	0.0 <sup>1</sup>	0.0
Planner II	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0
Planner I	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0	1.0
Planner	2.25	2.0 <sup>1</sup>	0.0 <sup>1</sup>	0.0	0.0	0.0
Planning Technician	1.0	1.0	1.0	2.0 <sup>1</sup>	2.0 <sup>1</sup>	2.0 <sup>1</sup>
Development Services Assistant	1.0	1.0	1.0	0.0 <sup>1</sup>	0.0 <sup>1</sup>	0.0 <sup>1</sup>
<b>Full Time Equivalent</b>	<b>5.0</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

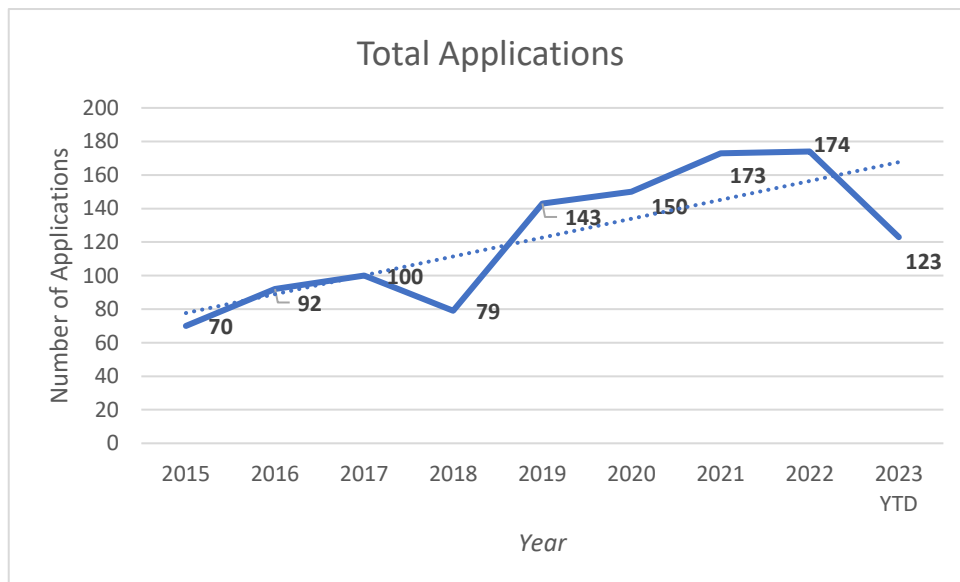
<sup>1</sup> Internal restructure to service the impact of increased community growth and development.

<sup>2</sup> Recruitment challenges resulted in the Senior Planner role being vacant in 2023.

<sup>3</sup> Temporary 12-month leave would see this role vacant in 2024.

## Performance Measures & Key Stats

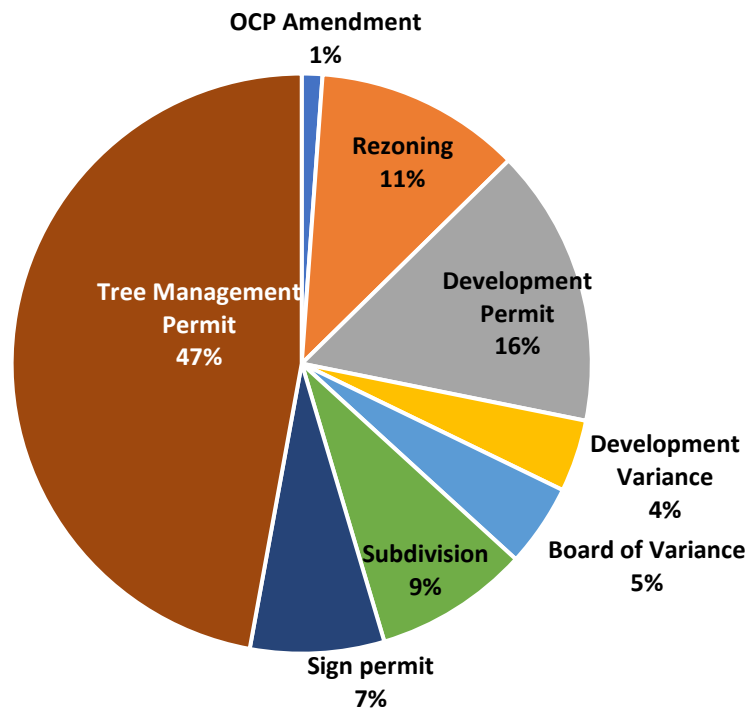
Annual statistics **2015-2023 YTD (Oct. 15, 2023)**  
Development Services





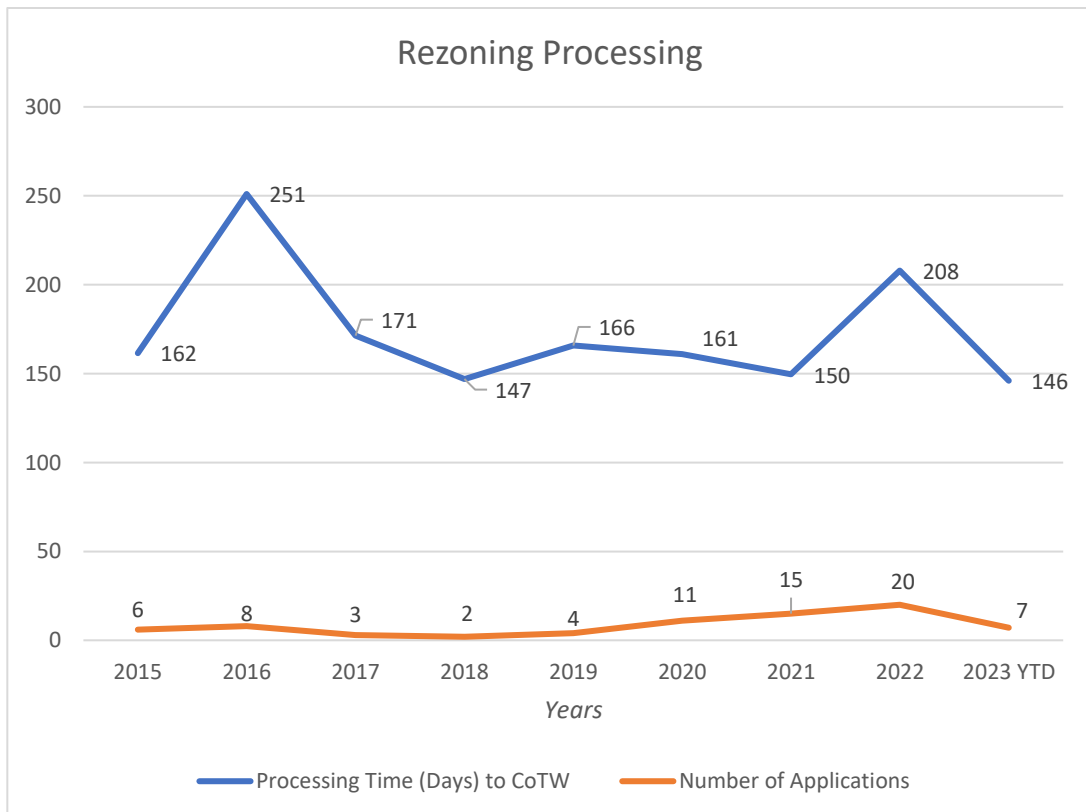
# Development Services

Application Breakdown (2023 YTD)

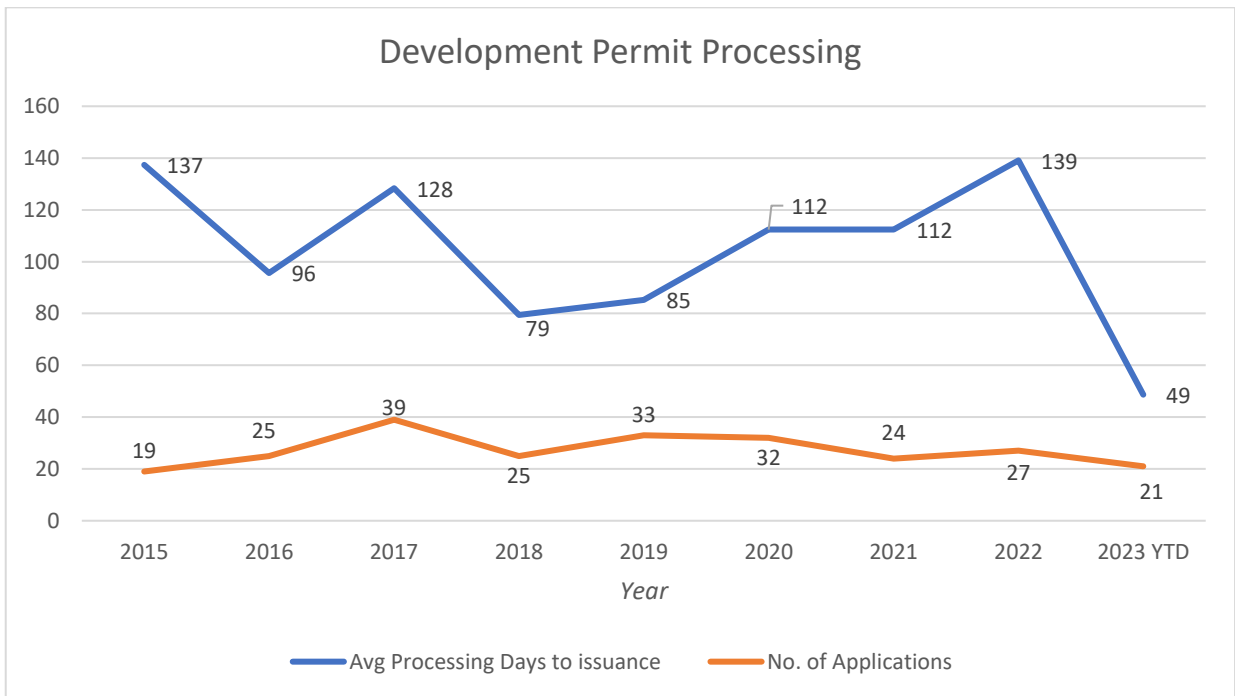
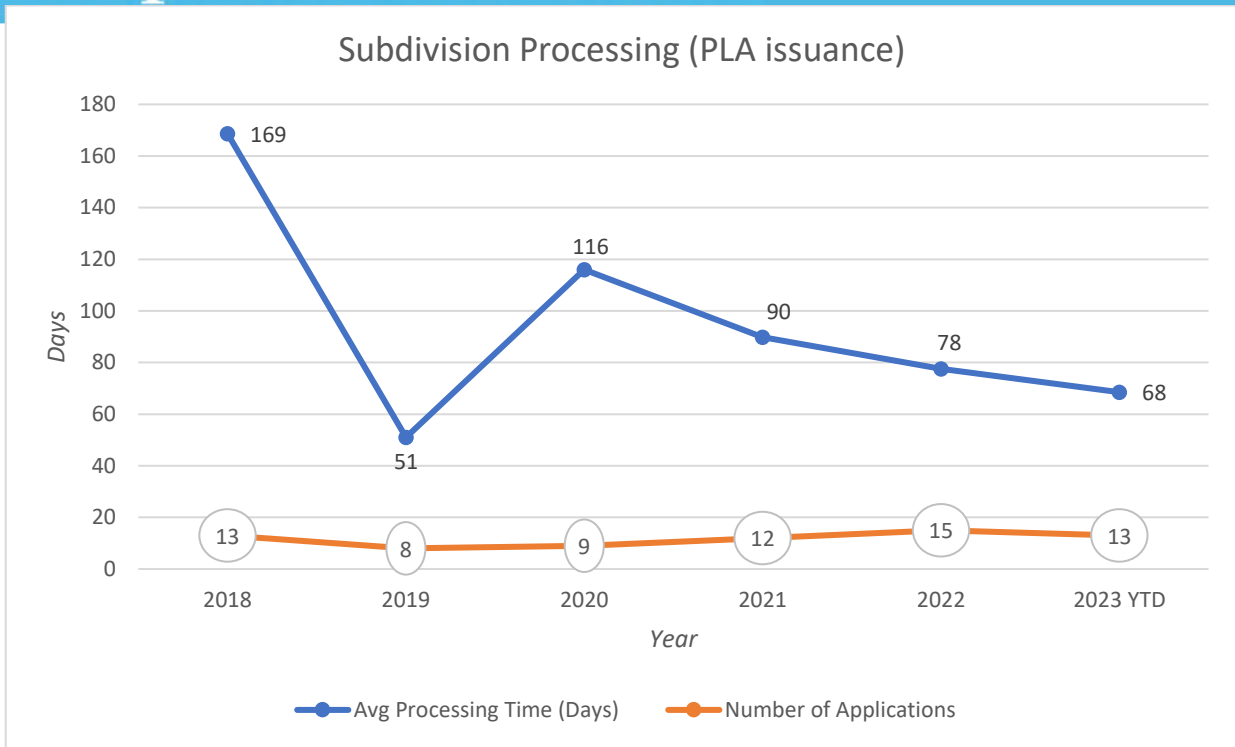


Processing times by application type

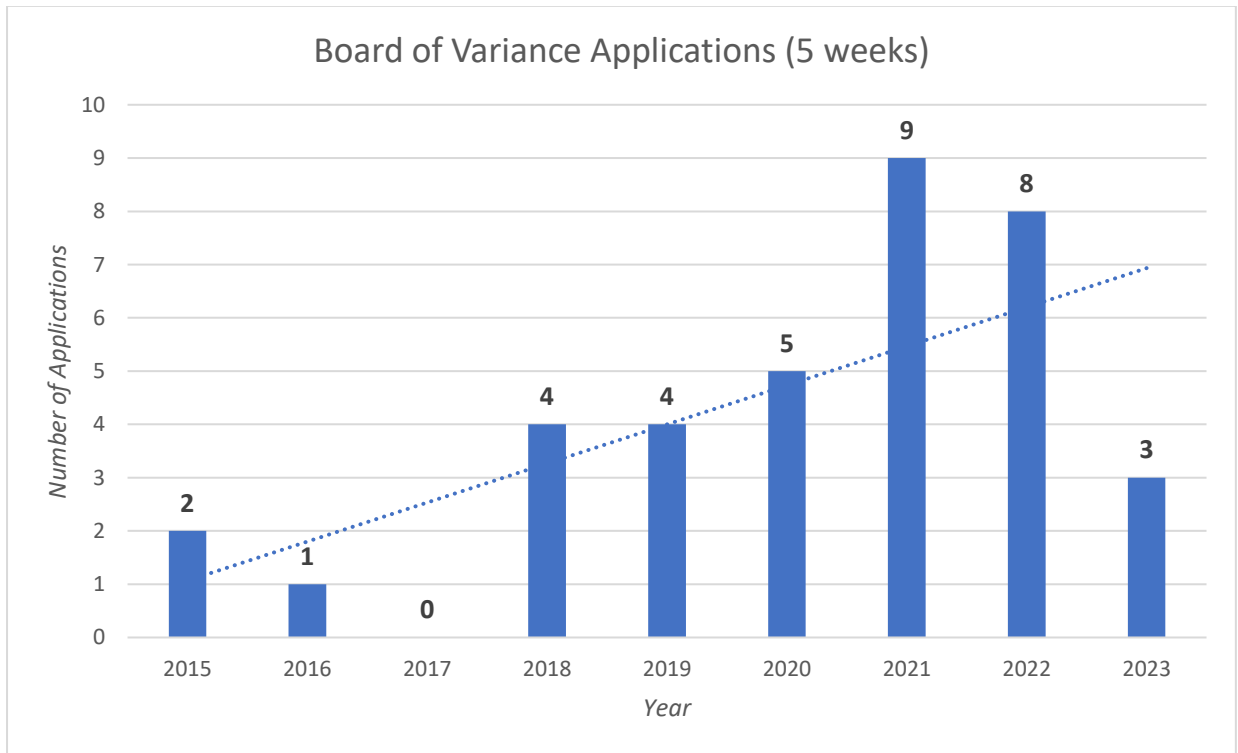
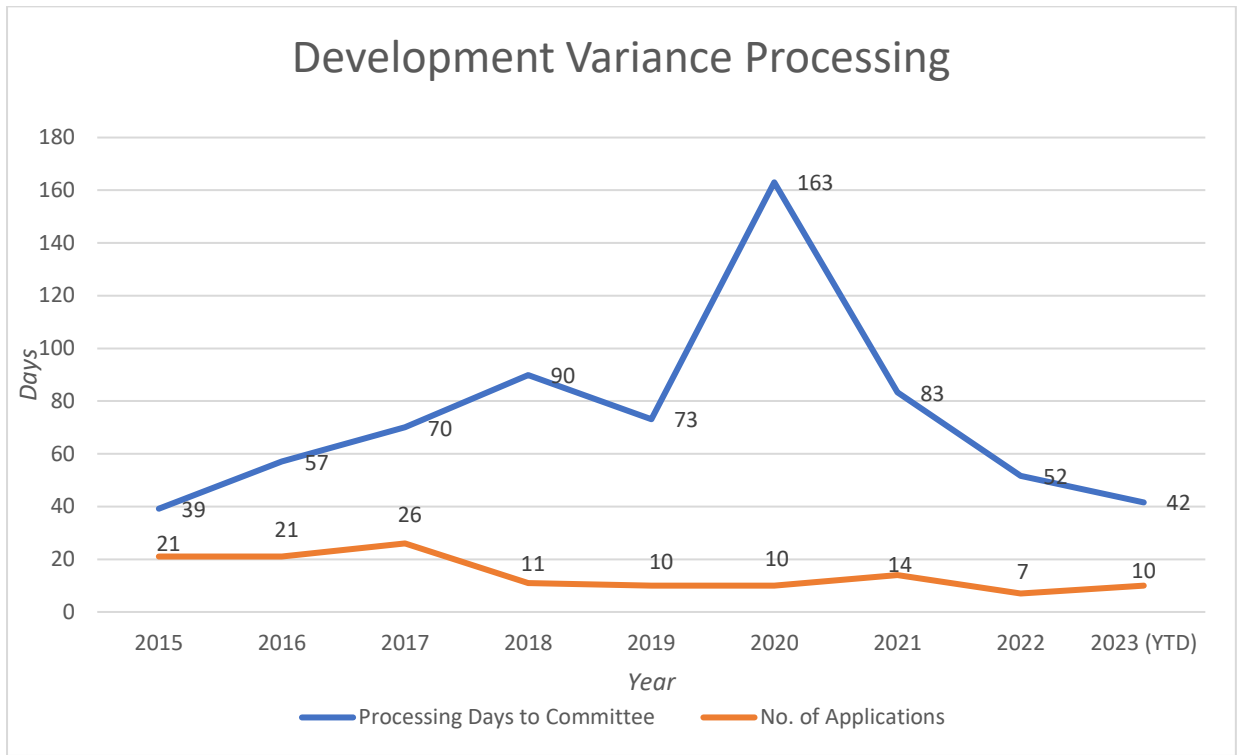
Rezoning Processing



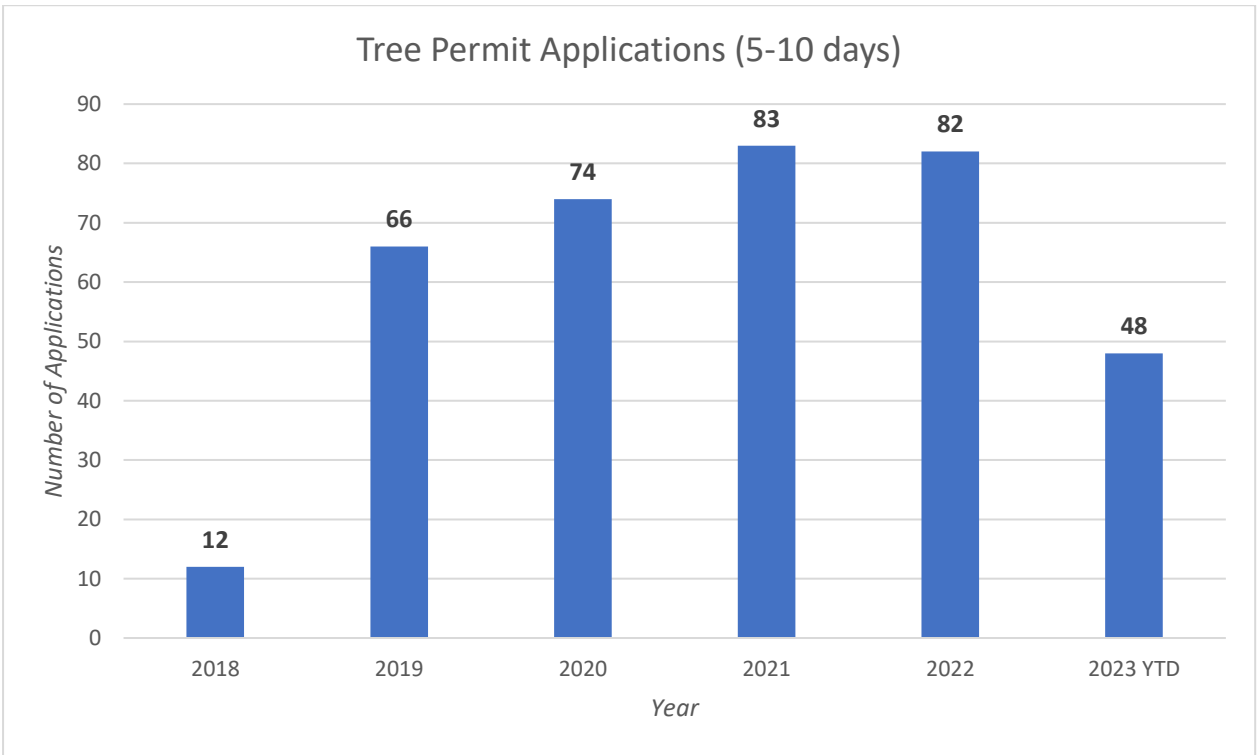
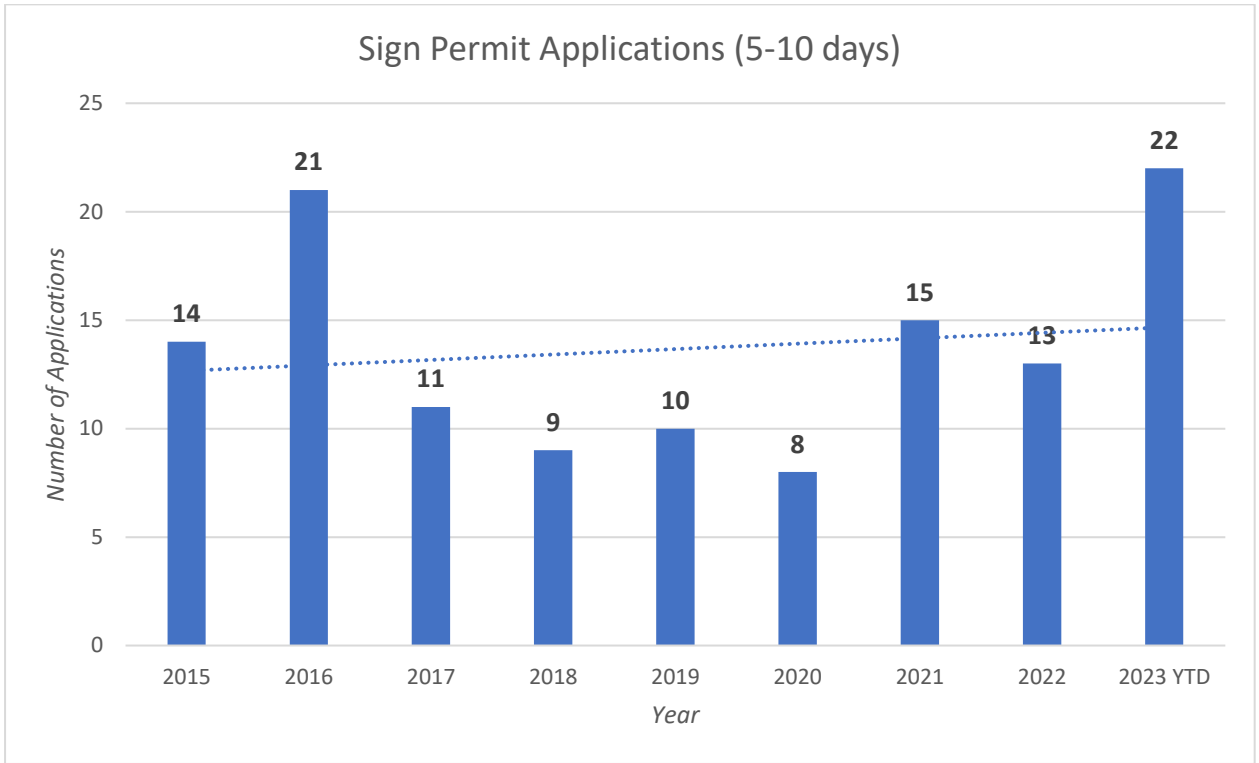
# Development Services



# Development Services



# Development Services



# Development Services

## Successes

- Staff capacity was increased through internal promotions and on-boarding three new staff, all while streamlining application processes to improve average processing times.
- On August 15, 2023 Development Services, Building & bylaw and Engineering went live with a new application management software.
- Amended the land use procedure bylaw by updating the fees structure and removing the application form from the bylaw.
- Developed new application e-forms and minimum submission requirement checklists by application type proving clarity to applicants, staff and residents. Concurrently, Staff are updating the department's website content for each application type to improve clarity for applicants, staff and residents (combine with the bullet point on e-forms/minimum submission req's).
- Added a QR code to our notification sign template to improve external communication regarding new development applications received – making applications and supporting information more accessible to residents.
- Developed evaluation frameworks to support consistent review of proposals against OCP policies.

## Challenges & Opportunities

- Concurrent with delivering core services (application review) we allocate staff resources and seek to support the next phase of tempest implementation (digital viewer and website application submission), the development of new tools to guide review process and decision making including annual housekeeping text amendments to OCP, land use and sign bylaws, terms of reference for professional report requirements, support the development of other City bylaws and policies (e.i. urban forest bylaw, park acquisition DCCs and a new CAC policy).
- Temporary staff leaves involve a period of adjustment, transition, and re-prioritization of non-core services. This challenge presents an opportunity to increase integration among engineering, building/bylaw, fire, parks and finance departments to support and streamline review processes.
- Development Services has increased community engagement around land use matters by leading the North Latoria corridor project, engaging with residents during the ideas fair, and supporting on-boarding and advancing applications to applicable committees.
- Development Services staff allocate time to meet with future applicants before an application is submitted as an opportunity to ensure a comprehensive and fulsome submission ensuring implementation of the OCP vision but may present a challenge taking time away from core services.

# Development Services

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Amended Land Use Application Procedures Bylaw by updating fee structure / Developed fillable application forms with minimum submission requirement checklists to help improve quality of application submission and review process</li> </ul>	Complete
<ul style="list-style-type: none"> <li>On-boarded three new staff members to ensure the delivery of the current level of service is achieved without staff burnout</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Implemented OCP through updates to Land Use Bylaw No. 151 by amending regulation for ADUs and developing the Transit Growth Area 1 Zone</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Implemented OCP through proposed amendments to Sign Bylaw No. 60 and review of Environmental - Riparian Development Permit guidelines</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Implement OCP, Parks and Recreation Master Plan and Climate Action Plan through rezoning &amp; subdivision</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Support Royal BC Museum initiatives through availability of the team</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Support updates to and the development of policies and plans to help enhance the review of development proposals, including review of Community Amenity Contributions, Form &amp; Character Design Guidelines, Urban Forest Strategy</li> </ul>	Ongoing

2024 Priorities
<ul style="list-style-type: none"> <li>North Latoria Corridor Visioning process</li> </ul>
<ul style="list-style-type: none"> <li>Implementing the Gateway &amp; Triangle Lands Vision by working with interested landowners in rezoning of lands within the area.</li> </ul>
<ul style="list-style-type: none"> <li>Support on-going planning work for Quarry Park.</li> </ul>
<ul style="list-style-type: none"> <li>Enhance communication on development applications and processes by updating website content and supporting implementation of the public interface for My City (application management software).</li> </ul>
<ul style="list-style-type: none"> <li>Implemented OCP through proposed amendments to Sign Bylaw No. 60 and review of Environmental - Riparian Development Permit guidelines.</li> </ul>
<ul style="list-style-type: none"> <li>Implement OCP, Parks and Recreation Master Plan and Climate Action Plan through rezoning &amp; subdivision</li> </ul>
<ul style="list-style-type: none"> <li>Support Royal BC Museum initiatives through availability of the team</li> </ul>
<ul style="list-style-type: none"> <li>Support updates to and the development of policies and plans to help enhance the review of development proposals, including review of Community Amenity Contributions, Form &amp; Character Design Guidelines, Urban Forest Strategy.</li> </ul>

## 2024 Service Level – Development Services

Maintain	Increase	Decrease
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## Appendix 1 Development Services Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Rezoning Fees	\$40,800	\$25,000	\$43,300	\$74,400	71.82%	\$31,100	\$40,000	\$42,000
Subdivision Fees	64,400	60,000	63,800	63,800	0.00%	-	63,800	63,800
Development Permit Fees	175,100	184,175	177,700	165,500	-6.87%	(12,200)	170,700	175,400
Right of Way Sign Permit Fees	-	750	-	-	0.00%	-	-	-
Tree Permit Fees	7,500	11,621	7,500	7,500	0.00%	-	7,500	7,500
<b>Total Funding</b>	<b>287,800</b>	<b>281,546</b>	<b>292,300</b>	<b>311,200</b>	<b>6.47%</b>	<b>18,900</b>	<b>282,000</b>	<b>288,700</b>
Allocation from Building & Bylaw <sup>1</sup>	206,400	269,300	287,000	379,200	32.13%	92,200	349,200	293,600
<b>Total Funding After Internal Allocations</b>	<b>494,200</b>	<b>550,846</b>	<b>579,300</b>	<b>690,400</b>	<b>19.18%</b>	<b>111,100</b>	<b>631,200</b>	<b>582,300</b>
<b>Core Expenses - Existing Service Levels</b>								
General <sup>2</sup>	932,500	717,130	960,500	991,500	3.23%	31,000	1,019,100	1,049,000
<b>Total Core Expenses</b>	<b>932,500</b>	<b>717,130</b>	<b>960,500</b>	<b>991,500</b>	<b>3.23%</b>	<b>31,000</b>	<b>1,019,100</b>	<b>1,049,000</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>932,500</b>	<b>717,130</b>	<b>960,500</b>	<b>991,500</b>	<b>3.23%</b>	<b>\$31,000</b>	<b>1,019,100</b>	<b>1,049,000</b>
<b>Transfer to Reserves <sup>3</sup></b>			<b>80,000</b>	<b>80,000</b>	0.00%	-		
<b>Taxation Required</b>	<b>\$438,300</b>	<b>\$166,284</b>	<b>\$461,200</b>	<b>381,100</b>	<b>-17.37%</b>	<b>(80,100)</b>	<b>\$387,900</b>	<b>\$466,700</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$20.29</b>	<b>\$7.70</b>	<b>\$20.72</b>	<b>\$17.12</b>			<b>\$16.98</b>	<b>\$19.83</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	-13.05%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				(\$57,200)	<b>\$ Change</b>
Notes	<p>1 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an estimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%).</p> <p>2 - Draft 2024 operating budget has been updated to reflect the 2023 internal restructure. Refer to staff position summary.</p> <p>3 - The 2023-2027 Financial Plan anticipated a temporary increase in development-related user fees (subdivision) and, after accounting for related increased expenses, transfers to reserves have been temporarily increased to avoid volatility with the City's taxation. (2023 actual transfers to reserves are pending year-end and will be updated).</p>							



# Engineering

## Council Expectations

- Consistent application of the Official Community Plan, Bylaws, Strategic Priorities, Policies, and Regulations of the City.
- Effective and relevant management and oversight of traffic in Colwood.
- Ensure that Developers are aware of the City's policies and specifications during the application process, in a timely and efficient manner.
- Delivery of high-quality capital works and services that meet our community's needs, engineering standards and reflects our environment, changing climate, universal accessibility and fiscal responsibility.
- Apply a street design that reflects the City's mode priorities: active, transit, goods & services, accessibility, and vehicles.
- Decisions will consider the climate emergency and how to mitigate & adapt to it.
- Asset management is supported through master plans that envision future and the implementation of an Asset Management System.

The Engineering Team is responsible for providing sustainable and value driven infrastructure with a focus on ensuring the citizens of Colwood get the best value from development and capital projects

As part of their processes Engineering is involved in the planning, design, and construction of public infrastructure including roads, sidewalks, boulevards, streetlighting, traffic signals, as well as sanitary sewer and storm drainage systems. This is done for both projects delivered to the City by developers and for capital projects initiated and delivered by the City.

Engineering actively engages other departments, residents, developers, as well as a number of external regional organizations such as the Ministry of Transportation & Infrastructure, BC Transit and the Capital Regional District. Staff strive to provide a customer-centric approach while providing information and technical expertise including:

- **Transportation** management and the ability to support and monitor mode shift. Gather and aggregate relevant data to determine network efficiencies to be gained through various upgrades enabling the optimization of traffic flow. The department recognizes data driven solutions when contemplating intersection treatments such as roundabouts, traffic calming approaches and other transportation related works.
- **Master Plans** that recognize the importance of climate change and provide the foundation for staff to ensure a prioritized, sustainable, and fiscally responsible process of infrastructure replacement and refurbishment.
- **Capital Projects** that are implemented and delivered through value driven decision making that take advantage of grant funding when available. Engineering delivers innovative projects utilizing industry best practices.
- **Asset Management** that aids the City in determining the priorities needed to create a fiscally responsible approach that allows the life cycle of assets to be optimized and fully realized. sustainable engineering ensures the planned life cycle of its assets are optimized through various maintenance & inspection programs that include bridges, dams, rockfaces, retaining walls and many more assets.
- **Land Development** support through land use processes inclusive of rezoning, development permits, & official community plan amendments. This is achieved through a collaborative iterative process of referrals with various departments typically related to development services overall. Engineering actively work to identify the scope of infrastructure and servicing that supports the objectives of the community relative to new and existing developments.



# Engineering

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan +
Director of Engineering	0.5	0.5	1.0 <sup>1</sup>	1.0	1.0
Manager of Engineering	1.0	1.0	1.0	1.0	1.0
Chief Engineer	0.0	0.0	0.0	1.0 <sup>2</sup>	1.0
Engineering Technical Supervisor	1.0	1.0	1.0	0.0 <sup>2</sup>	0.0
Engineering Lead Capital Projects <sup>3</sup>	0.0	1.0	1.0	1.0	1.0
Engineering Construction Inspector	0.0	1.0	1.0	0.0 <sup>2</sup>	0.0
Engineering Technologist	0.0	1.0	1.0	1.0	1.0
Engineering Technologist – GIS	0.0	0.0	0.0	0.0 <sup>4</sup>	0.0
Intermediate Engineering Technologist	2.0	1.0	1.0	1.0 <sup>2</sup>	1.0
Intermediate Engineering Technologist – GIS	1.0	1.0	1.0	0.0 <sup>4</sup>	0.0
Engineering Technologist 1	0.0	1.0	1.0	1.0	1.0
Engineering Coordinator	0.0	0.0	0.0	1.0 <sup>2</sup>	1.0
Engineering Administrative Assistant	1.0	1.0	1.0	1.0	1.0
<b>Full Time Equivalent</b>	<b>6.5</b>	<b>9.5</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>

<sup>1</sup> 2022 restructure introduced 1.0 Director of Engineering

<sup>2</sup> 2023 restructure

<sup>3</sup> Budget is included within the capital budget program, and funded by the City's capital project reserve fund

<sup>4</sup> Restructured resourcing to support Manager of GIS and GIS Land Records Technologist within new functional service delivery area: GIS

## Performance Measures & Key Stats

Activity	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 YTD*
Right of Way Permits issued	248	349	327	208	163
Soil Removal/Deposit Permits issued	4	5	10	3	3
Sanitary Sewer Connection Permits (new for 2023)	108	99	190	91	83
Calls for Service	566	450	1,422	1,500	1,546
Traffic Counts Conducted (new for 2023)	6	5	3	1	29
Developer Contributed Assets (DCA) (new for 2023)	-	-	\$10.519M	\$8.780M	\$640,754
DCA - Sidewalks Added (m)	-	-	2,715	2,523	3,046
DCA - Blvd Trees Added (new for 2023)	-	-	170	471	207
Bus Boardings (BC Transit) - Yearly On-Boardings	651,883	368,101	382,329	561,895	555,464
Electric Vehicle Charging Stations Utilization - #of plug-ins	3,418	3,580	3,835	5,236	6,461
Galloping Goose Bike Trips - EcoCounter Data	-	-	277,823	266,187	232,599
Total Value of Capital Projects Delivered/In progress	\$393K	\$2.113M	\$6.558M	\$9.740M	\$4.814M

\*October/November



## Successes

- Roads DCC Bylaw minor update submitted to province for authorization.
- Development of a traffic model.
- Sanitary Master Plan updated to reflect ongoing development as well as project long term capital placement and extension of services endorsed.
- Stormwater Master Plan presented to Council.
- Bexhill Sewer Expansion completed.
- BC Transit – Blink RapidBus – Completed a Memorandum of Understanding.
- 2023 CCTV Inspections – Sewer & Storm.
- Geotech/Rockface Monitoring Program developed.
- Established a formal traffic calming protocol.
- Established consistent city-wide traffic count request process.
- Subdivision and Development Servicing Bylaw has been completed and is ready for Council consideration.
- Tempest Implementation.
- Completed the Professional Practice Management Plan (PPMP) and registered Colwood with EGBC as an Engineering firm.
- Complete design of Hatley Metchosin intersection.
- Galloping Goose Pedestrian Bridge design-build contract awarded.
- Constructed Owens and Benhomer sidewalk projects.
- Colwood Waterfront Stewardship Plan management and design contract awarded.
- Upgraded signal timing sheet at Metchosin and Wishart.
- Bridge Repairs & Upgrades Report RFP completed.
- Latoria/VMP Roundabout nearing completion.
- Active Transportation Counters installed.
- Transit Improvements (Bus Shelters) on Owens and Cairndale to be installed.
- Buffered to protected Pilot on Painter Rd completed.

## Challenges & Opportunities

- Outcomes required to achieve internal priorities being outside the direct control of the department.
- Enable and promote professional associations required continued education opportunities to ensure staff remain compliant with their respective associates and the professional requirements.
- Work with consultants and contractors to reflect accurate reliable cost estimates for works and services.
- Engage the community to enhance traffic awareness, knowledge, and transparency in the public realm.
- Monitoring pedestrian and cycling activity throughout Colwood to encourage mode shift.
- Continue to explore drainage upgrades in the Allandale lands to prevent flooding.
- Implementation of the asset management registry.
- Construction cost variability and uncertainty.
- Reliance on engineering consultants in a resource deprived market.
- Develop construction plans to submit for grant applications in accordance with future priority capital projects.

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Start construction of Galloping Goose Pedestrian Bridge</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Enhance mode shift statistics</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Work with BC Transit to facilitate the transit priority project on Island Hwy from the View Royal border to the Galloping Goose Regional Trail and RapidBus transit stop improvements</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Complete Colwood traffic model for staff to use to evaluate proposed developments</li> </ul>	Nearing Completion
<ul style="list-style-type: none"> <li>Rockface &amp; Retaining Structure Maintenance Program</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Dam Safety Review of Lookout Dam - \$70k In accordance with dam safety regulations a dam safety review must be completed every 10 years. The Previous safety inspection was completed in 2013 and therefore Colwood must have another completed in 2023</li> </ul>	Deferred 2024
<ul style="list-style-type: none"> <li>TMP Update – continue to work through Metchosin Road, and commence Sooke Road (and Island Highway) with coordination with BC Transit, Cairndale and Kelly Road</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Allandale / Patterson Pit - Storm Drainage – Continue to work with landowners and engaged professionals to bring about options to manage storm water.</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Road Development Cost Charge Bylaw Update</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Complete 5/30/100-Year Capital Plans for Major Linear Infrastructure</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Construction of the 2022 Active Transportation projects including Benhomer Drive, Owens Road, and begin Adye/Metchosin Road and Kelly Road</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Finalize and integrate Sooke and Metchosin cross sections</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Finalize acquisition of Bexhill lands</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Parandeh Lane slope stormwater replacement</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Upgrade signal at Sooke &amp; Kelly Road</li> </ul>	In Progress

2024 Priorities
• Start construction of the Galloping Goose Program
• Public engagement and updating of the Transportation Master Plan
• Develop Stormwater DCC program
• Develop a sanitary sewer network expansion plan
• Continue with the Active Transportation Sidewalk & Bike Lane Program (2024, Fulton 2025)
• Establish future capital drainage construction program
• Bus Shelter program
• Reestablish maintenance program for small bridge/culverts
• Work with BC Transit to facilitate the transit priority project on Island Hwy from the View Royal border to the Galloping Goose Regional Trail and RapidBus transit stop improvements
• TMP Update – continue to work through Metchosin Road, and commence Sooke Road (and Island Highway) with coordination with BC Transit, Cairndale and Kelly Road
• Allandale / Patterson Pit - Storm Drainage – Continue to work with landowners and engaged professionals to bring about options to manage storm water.
• Road Development Cost Charge Bylaw Update
• Complete 5/30/100-Year Capital Plans for Major Linear Infrastructure
• Construction of the 2022 Active Transportation projects including Benhomer Drive, Owens Road, and begin Adye/Metchosin Road and Kelly Road
• Finalize and integrate Sooke and Metchosin cross sections
• Finalize acquisition of Bexhill lands
• Parandeh Lane slope stormwater replacement
• Upgrade signal at Sooke & Kelly Road
• Dam Safety Review of Lookout Dam - \$70k In accordance with dam safety regulations a dam safety review must be completed every 10 years. The Previous safety inspection was completed in 2013 and therefore Colwood must have another completed in 2023
2025 Long Term Plans
• Coordination of traffic signals
• Staff plan to bring forward a 5/30/100-year Transportation capital outlook for Council to consider after the adoption of the Transportation Master Plan

## 2024 Service Level – Engineering

Maintain	Increase	Decrease
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*\*with the previously approved increased service level*

## Appendix 1 Engineering Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Works and Services Admin <sup>1</sup>	\$152,100	\$92,469	\$155,100	\$252,000	62.48%	\$96,900	\$225,000	\$231,800
Right of Way Permit Fees	239,800	323,485	251,600	272,300	8.23%	20,700	236,200	243,400
Soil Permit Fees	50,000	7,922	30,000	30,000	0.00%	-	30,000	30,000
Bus Shelter/Bench Ad Commissions <sup>2</sup>	-	-	-	-	0.00%	-	-	-
Other Engineering Revenue <sup>3</sup>	3,500	83,037	3,500	3,500	0.00%	-	2,000	2,000
<b>Total Funding</b>	<b>445,400</b>	<b>506,913</b>	<b>440,200</b>	<b>557,800</b>	<b>26.72%</b>	<b>117,600</b>	<b>493,200</b>	<b>507,200</b>
Allocation from Building & Bylaw <sup>4</sup>	137,600	179,600	191,400	252,800	32.08%	61,400	232,800	195,700
<b>Total Funding After Internal Allocations</b>	<b>583,000</b>	<b>686,513</b>	<b>631,600</b>	<b>810,600</b>	<b>28.34%</b>	<b>179,000</b>	<b>726,000</b>	<b>702,900</b>
<b>Core Expenses - Existing Service Levels</b>								
Engineering Administration <sup>5</sup>	1,058,900	1,079,051	1,090,600	1,102,200	1.06%	11,600	1,153,700	1,186,800
<b>Total Core Expenses</b>	<b>1,058,900</b>	<b>1,079,051</b>	<b>1,090,600</b>	<b>1,102,200</b>	<b>1.06%</b>	<b>11,600</b>	<b>1,153,700</b>	<b>1,186,800</b>
<b>Core Expenses - New Service Levels</b>								
Traffic Study <sup>6</sup>	-	-	-	20,000	-	20,000	-	-
<b>Total Operating Expenses</b>	<b>1,058,900</b>	<b>1,079,051</b>	<b>1,090,600</b>	<b>1,122,200</b>	<b>2.90%</b>	<b>\$31,600</b>	<b>1,153,700</b>	<b>1,186,800</b>
<b>Transfer to Reserves<sup>7</sup></b>			<b>\$95,000</b>	<b>\$95,000</b>	<b>0.00%</b>	<b>\$0</b>		
<b>Taxation Required</b>	<b>\$475,900</b>	<b>\$392,538</b>	<b>\$554,000</b>	<b>406,600</b>	<b>-26.61%</b>	<b>(147,400)</b>	<b>\$427,700</b>	<b>\$483,900</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$22.03</b>	<b>\$18.17</b>	<b>\$24.89</b>	<b>\$18.27</b>			<b>\$18.72</b>	<b>\$20.56</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	<b>-14.56%</b>	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				<b>(\$69,300)</b>	<b>\$ Change</b>
Notes								
1 - In 2023 the City increased the Works & Services Admin fee from 1% to 4%. This fee increase is under staff review.								
2 - Advertising commissions have been restated and included with the 'Communications & Engagement' service area.								
3 - Other engineering revenue in 2023 included proceeds on the sale of gravel to a developer through an agreement that ended in 2023.								
4 - Operating budgets include an internal reallocation of building permit revenues to service areas that support building and development-related activity. The allocation is calculation based on an estimate of the approximate time contributed from each of these service areas to the building permit service (Development Services - 15%, GIS - 10%, Engineering - 10%).								
5 - In 2023, the City reviewed and refined the internal cost allocations of time spent by the Engineering team on activity related to the sewer utility; as a result, the 2024 draft budget reflects an increased allocation of labour to the sewer utility fund. In 2023 the City transitioned to an updated compensation plan in alignment with the City's 50th percentile compensation philosophy. The 2024 draft budget has been updated to reflect these changes.								
6 - Increased core funding to support annual maintenance of the City's transportation models and/or additional TIA reviews.								
7 - The draft 2024 - 2028 Financial Plan anticipates a temporary increase in engineering & development-related user fees and, after accounting for related increased expenses, transfers to reserves have been temporarily increased to avoid volatility with the City's taxation. (2023 actual transfers to reserves are pending year-end and will be updated).								



# Public Works

## Council Expectations

- That special City programs such as Branch Drop-off be efficient, effective and relevant to public demand.
- That Fleet Vehicles be managed to demonstrate climate leadership, identifying and prioritizing ZEV options.
- That customer service, education and consistent messaging to residents continue to drive the response to service requests.
- That City facilities be maintained to reduce energy consumption and demonstrate climate leadership.
- That Calls for Service be prioritized over scheduled work when the issue represents a potential safety hazard.
- That Public Works continue to develop interdepartmental partnerships to improve staff coordination of services and improve knowledge of Colwood infrastructure.
- That staff are trained, educated and knowledgeable.
- Safety of workforce.

Public Works staff provide oversight and operational support to all maintenance service areas within the City of Colwood.

Public Works provides maintenance to municipal facilities, including City Hall, Public Works Yard, St. John The Baptist Church, Emery Hall, Metchosin Gravel Stockpile, Lookout Brook Dam and two pump station buildings. The maintenance of small equipment, vehicles and the management of the City's Fleet are performed by the Public Works Team.

Public Works also operates Branch Drop-off and supports community events including Eats and Beats and Music in the Park.

Along with the above, the Public Works Team has logged 1184 action requests from the community so far this year (Jan – Oct, 2023).

# Public Works

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Plan +
Director of Public Works	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Deputy Director of Public Works	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0
Public Works Manager	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0
Public Works Service Coordinator	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0
Public Works Operations Assistant	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0	1.0	1.0
Heavy Duty Mechanic	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Chargehand – Operators & Equipment	1.0	1.0	1.0	1.0	1.0
Building Services Worker	0.75	0.75	0.83 <sup>2</sup>	0.83	0.83
Labourer I (enhanced cleaning)	0.0	0.0	1.5 <sup>3</sup>	0.0	0.0
<b>Full Time Equivalent</b>	<b>4.0</b>	<b>5.0</b>	<b>8.33</b>	<b>6.83</b>	<b>6.83</b>

<sup>1</sup> Result of the 2021/2022 Public Works restructuring.

<sup>2</sup> Increased resourcing to support increased facilities: additional trailer and washroom facilities in PW Yard

<sup>3</sup> Resourcing related to enhanced cleaning as a result of the COVID-19 pandemic. Funded by the COVID-19 Safe Restart grant. No enhanced cleaning protocols for fleet & facilities proposed for 2023. Note: this work was completed in 2021 without specifically designated FTE.





# Public Works

## Performance Monitoring & Key Statistics

Customer Service and Core Program Activity	2020 Actual	2021 Actual	2022 Actual	2023 YTD
iCompass Requests for Service Completed	450	696	631	1184
Work Orders Completed	40	33	45	29
Number of vehicles received during Branch Drop Off	21,888	23,924	24996	22047
Number of vehicles received at Colwood Clean Up	0	0	514	0
Tonnes of refuse & recyclables at Colwood Clean Up	0	0	67	0
Hydro utilized to power municipal operations (kWh)		2,239,349	2,354,163	

Fleet Composition and Activity	2020 Actual	2021 Actual	2022 Actual	2023 YTD
Zero Emissions Vehicles	4	4	6	9
Hybrid Passenger Vehicles and Trucks	1	1	2	2
Passenger Vehicles and Trucks (Gas)	10	10	10	12 <sup>1</sup>
Heavy Trucks (Diesel and Gas Vehicles)	11	11	11	12
Equipment (Diesel and Gas Vehicles)	8	8	8	8
Trailers	17	17	18	18
Diesel Consumed (L)	43,089	44,270	40,540	23,195
Gasoline Consumed (L)	30,469	29,679	33,263	22,033

<sup>1</sup> The total number of gas passenger vehicles will reduce to 10 as replacements are completed. When previously ordered ZEV trucks arrive and are in service, staff plan to dispose of 2 gas trucks replaced in 2023 (Units 57 & 64).



# Public Works

## Successes

- Successfully procured and integrated a VMC 1200 medium duty zero emissions dump truck into the fleet. Colwood is the first municipality in Canada to deploy this vehicle and staff are working with VMC to further develop snow and ice capability on this truck. Colwood is demonstrating leadership in sustainable fleet management.
- Colwood's fleet related EV charging infrastructure is growing to keep pace with our electrification of the fleet. With the completion of additional station installations this November, Public Works will have the capability to support 10 additional zero emission vehicles.
- Public Works staff worked to prepare the City facility at 170 Goldfinch Rd for lease by repairing and cleaning the facility and grounds. Helping rejuvenate such a remarkable facility for community benefit made this project particularly enjoyable for staff.

## Challenges & Opportunities

- Escalating inflationary costs of fleet maintenance related items; increasing costs for everything from services, parts and tires to gloves and small tools are putting significant pressure on the Public Works operating budget.
- Lingering supply chain shortages and delivery timeline adjustments; for example, new vehicles are often 1-2 years away once ordered. Staff are working to adjust ordering proactively to account for these timelines wherever possible.



# Public Works

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Create a comprehensive plan for Fleet Electrification, including ZEV integration and charging infrastructure improvements</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Implement Fleet Telematics to improve GHG reporting and asset management</li> </ul>	In progress
<ul style="list-style-type: none"> <li>Expand zero emissions priority purchasing to small equipment and tools where products are available</li> </ul>	In progress
<ul style="list-style-type: none"> <li>Policy creation including Sidewalks, Snow and Ice, Storm and Sanitary Sewer Maintenance service areas</li> </ul>	In progress

2024 Priorities
<ul style="list-style-type: none"> <li>Establish capital program to action Fleet Electrification Plan and achieve a 100% ZEV fleet in 2034. This program will include refurbishment budgets for operating life extensions of existing ICE assets where no current zero emission options exist.</li> </ul>
<ul style="list-style-type: none"> <li>Draft a comprehensive facility improvements capital plan to maximize the useful life of City Hall and other City-owned structures, identifying opportunities for Colwood to provide community leadership in facility maintenance and planning.</li> </ul>
<ul style="list-style-type: none"> <li>Identify contacted services where GHG emissions are significant and develop a Contracted Services Electrification Plan, considering climate focused procurement processes and internal equipment purchases where relevant.</li> </ul>
<ul style="list-style-type: none"> <li>Implement zero emissions priority purchasing for construction equipment and tools as products become available. For example, acquiring heavier duty small equipment, including plate compactors for road and utility works.</li> </ul>
<ul style="list-style-type: none"> <li>Expand zero emissions priority purchasing to small equipment and tools where products are available.</li> </ul>
<ul style="list-style-type: none"> <li>Policy creation including Sidewalks, Snow and Ice, Storm and Sanitary Sewer Maintenance service areas.</li> </ul>
<ul style="list-style-type: none"> <li>That the City charge fees for energy consumption at all electric vehicle charging stations.</li> </ul>

## 2024 Service Level – Public Works

Maintain	Increase	Decrease
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## 2024 Service Level – Branch Drop-off

Maintain	Increase	Decrease
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## Appendix 1 Public Works Department Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Facilities Rental Revenue <sup>1</sup>	\$14,900	\$12,096	\$25,400	\$14,900	-41.34%	(\$10,500)	\$14,900	\$14,900
Electric Vehicle Charging Fee <sup>2</sup>	-	-	-	-	0.00%	0	-	-
Other Revenue	-	131	-	-	0.00%	-	-	-
<b>Total Funding</b>	<b>14,900</b>	<b>12,227</b>	<b>25,400</b>	<b>14,900</b>	<b>-41.34%</b>	<b>(10,500)</b>	<b>14,900</b>	<b>14,900</b>
<b>Core Expenses - Existing Service Levels</b>								
Administration/Training <sup>3</sup>	656,700	663,684	680,418	404,900	-40.49%	(275,518)	415,900	427,700
City Facilities <sup>3</sup>	258,900	291,941	264,800	312,700	18.09%	47,900	319,800	327,000
Branch Drop Off <sup>4</sup>	156,500	148,997	159,700	159,700	0.00%	0	163,000	166,200
City Events/Programs <sup>5</sup>	-	-	-	-	0.00%	0	-	-
Emergency Response	7,400	376	7,400	7,400	0.00%	0	7,500	7,800
Dam Maintenance	5,700	2,173	5,800	5,800	0.00%	0	5,900	6,000
Maintain Park-Ride <sup>6</sup>	3,600	5,502	3,700	3,800	2.70%	100	3,900	4,100
Maintain EV Charger <sup>2,6</sup>	3,700	10,974	3,700	11,300	205.41%	7,600	11,600	11,600
Maintain Fleet & Equipment <sup>3</sup>	173,900	183,906	217,460	363,100	66.97%	145,640	407,000	417,100
<b>Total Core Expenses<sup>10</sup></b>	<b>1,266,400</b>	<b>1,307,553</b>	<b>1,342,978</b>	<b>1,268,700</b>	<b>-5.53%</b>	<b>(74,278)</b>	<b>1,334,600</b>	<b>1,367,500</b>
<b>Core Expenses - New Service Levels</b>								
Asset management (Fleet Telematics) <sup>11</sup>	-	-	-	32,000	-	32,000	-	-
<b>Total Operating Expenses</b>	<b>1,266,400</b>	<b>1,307,553</b>	<b>1,342,978</b>	<b>1,300,700</b>	<b>-3.15%</b>	<b>(\$42,278)</b>	<b>1,334,600</b>	<b>1,367,500</b>
<b>Taxation Required</b>	<b>\$1,251,500</b>	<b>\$1,295,326</b>	<b>\$1,317,578</b>	<b>\$1,285,800</b>	<b>-2.41%</b>	<b>(\$31,778)</b>	<b>\$1,319,700</b>	<b>\$1,352,600</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$57.93</b>	<b>\$59.96</b>	<b>\$59.20</b>	<b>\$57.77</b>			<b>\$57.76</b>	<b>\$57.48</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	2.74%	% Change	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$34,300	\$ Change
Notes								
1 - Facilities rental revenue includes user fees for City facilities (St John's Church and Emery Hall).								
2 - The City is in preliminary stages of introducing an EV Charging Fee, and this charge will be brought forward for Council consideration and implementation.								
3 - The public-works related services areas were restructured in recent years, and the 'Administration/Training' draft 2024 operating budget has been adjusted as a result of internal budget reallocations to more accurately reflect the cost of 'City Facilities' and Fleet & Equipment maintenance budgets across PW services areas.								
4 - The core operating budget for the Branch Drop-off service reflects 45 events (weekly events March - November; bi-weekly events December - February)								
5 - The 'City Events/Programs' budget primarily reflects PW labour to support City events, and this budget has been restated within the new 'Events, Arts & Culture' service area.								
6 - The City previously maintained a combined transportation maintenance budget (Park & Ride and EV charging maintenance). The EV charging budget has been reviewed and increased to support additional EV charging stations implemented in 2023.								
10 - 2023 and 2024 Approved Budget amounts have been restated to reflect the internal reallocation of 'City Events/Programs' to the newly defined 'Events, Arts & Culture' service area.								
11 - In late 2023, the City implemented fleet telematics in order to provide improved information to support cost allocations, management of the assets and help the City achieve its GHG reduction targets. The operating budget has been updated to reflect the equipment (rental)/web service costs.								

## Appendix 2 Fleet Electrification Plan

[click to view PDF](#)

Unit #	Type	Year	Make	Model	Fuel Type	Characteristics	Percentage of Electrified Fleet Vehicles in Service										Emissions Stats	Legend	
							2023	2024	2025	2026	2027	2028	2029	2030	2031	2032			2033
<b>Cars &amp; SUVs</b>							36%	100%					100%						
78	SUV	2011	Ford	Escape	Hybrid/Gas	SUV	Potential acquisition of new ZEV van										Emissions Stats	ICE Service Life	
82	Car	2017	Nissan	Leaf	ZEV	Car	Replace with similar										17% of Fleet	Service Extension	
83	Car	2017	Nissan	Leaf	ZEV	Car	Replace with similar										1% of Emissions	ZEV Service Life	
84	Car	2017	Nissan	Leaf	ZEV	Car	Replace with similar										Average annual		
85	Car	2017	Nissan	Leaf	ZEV	Car	Replace with similar										tonnes of CO2		
2207	SUV	2022	Ford	Mustang MachE	ZEV	SUV	Replace with similar										per vehicle =		
2210	SUV	2023	Chevrolet	Bolt	ZEV	SUV	Replace with similar										0.23 T per annum		
<b>Trucks &amp; Vans</b>							13%	59%					100%						
57	Truck (Reg Cab 3/4 Tonne)	2012	Chevrolet	Silverado 2500	Gas	2WD Pickup	Extended service life until new ZEV pickups arrive										Emissions Stats		
64	Truck (Reg Cab 3/4 Tonne)	2013	GMC	Sierra 2500	Gas	2WD Pickup	Extended service life until new ZEV pickups arrive										33% of Fleet		
68	Truck (3/4 Tonne)	2015	Chevrolet	Silverado 2500	Gas	2WD Service Body	Extended service (low km & specialized function)										37% of Emissions		
71	Truck (Crew Cab)	2014	Chevrolet	Silverado 1500	Gas	4WD Pickup	Replace with ZEV										Average annual		
73	Truck (Reg Cab 3/4 Tonne)	2015	Chevrolet	Silverado 2500	Gas	2WD Pickup	Replace with ZEV										tonnes of CO2		
79	Truck (Reg Cab 3/4 Tonne)	2016	Chevrolet	Silverado 2500	Gas	2WD Pickup w/ Dump	Replace with ZEV										per vehicle =		
81	Van (Compact Panel)	2016	Chevrolet	City Express	Gas	2WD Van	Potential early replacement with ZEV to reduce GHG impact, added benefit of fewer supply challenges for vans										3.80 T per annum		
88	Truck (Crew Cab 3/4 Tonne)	2017	Chevrolet	Silverado 3500	Gas	2WD Pickup w/ Dump	Replace with ZEV												
91	Truck (Crew Cab 3/4 Tonne)	2019	Chevrolet	Silverado 3500	Gas	2WD Pickup	Replace with ZEV												
97	Truck (Crew Cab)	2021	Ford	F-150	Gas Hybrid	4WD Pickup	Replace with ZEV												
2203	Utility Truck	2022	CanEV	Mite-E	ZEV	2WD COE w/ Dump	Replace with similar												
2204	Van - (Full-Size Panel)	2023	Ford	Transit-150	ZEV	2WD Van Mid-Roof	Replace with similar												
2205	Truck (Reg Cab 3/4 Tonne)	2023	Ford	F-250	Gas	2WD Pickup	Replace with ZEV												
2206	Truck (Reg Cab 3/4 Tonne)	2023	Ford	F-250	Gas	2WD Pickup	Replace with ZEV												
2204	Truck (Crew Cab)	2024	Ford	F-150 Lightning	ZEV	4WD Pickup	On Order	New	Replace										
<b>Medium &amp; Heavy Duty Trucks</b>							8%	38%					92%						
10	Flat Deck (Medium Duty)	2002	Ford	F-550	Diesel	2WD 1-Tonne	Potential acquisition of new medium duty flat-deck ZEV										Emissions Stats		
48	Dump Truck (Heavy Duty)	2007	Sterling	LT9500	Diesel	Tandem	Extended service life until equivalent heavy EV available										31% of Fleet		
53	Dump Truck (Heavy Duty)	2009	Sterling	LT8500	Diesel	Single Axle	Replace with 1) vehicle function: ZEV shop truck & 2) snow function: refurbished F-550 truck 62 snow truck (below)										49% of Emissions		
62	Shop Truck (Medium Duty)	2013	Ford	F-550	Diesel	4WD 1-Tonne	Refurbish truck with dump/plow/salter to extend service life										Average annual		
63	Dump Truck (Medium Duty)	2013	Ford	F-550	Diesel	4WD 1-Tonne	Extended service life until equivalent available										tonnes of CO2		
66	Dump Truck (Heavy Duty)	2014	Freightliner	108-SD	Diesel	Single Axle	Extended service life										per vehicle =		
70	Hook & Crane (Heavy Duty)	2015	Ford	108-SD	Diesel	Hook Truck	Extended service life										5.4 T per annum		
74	Crew Truck (Medium Duty)	2014	Ford	F-550	Diesel	2WD 1-Tonne	Replacement with ZEV at planned date (2WD truck with no snow removal capability)												
77	Garbage Truck (Medium Duty)	2016	Ford	F-550	Diesel	2WD 1-Tonne	Replacement with ZEV at planned date (2WD truck with no snow capability)												
80	Dump Truck (Heavy Duty)	2017	Freightliner	108-SD	Diesel	Single Axle	Extended service life										Replace with ZEV		
89	Dump Truck (Medium Duty)	2017	Ford	F-550	Gas	4WD 1-Tonne	Extended service life										Replace with ZEV		
2208	Dump Truck (Medium Duty)	2023	VMC	1200	ZEV	COE 1-Tonne	Replace with ZEV												
2209	Dump Truck (Medium Duty)	2022	Ford	F-550	Gas	4WD 1-Tonne	ZEV												
<b>Equipment</b>																			
60	Mower	2013	John Deere	1465	Diesel	Enclosed Cab Mower	Extended service life										Emissions Stats		
61	Backhoe	2013	John Deere	410	Diesel	Backhoe Loader	Replace backhoe with 2 machines - 1 ZEE compact loader and 1 ZEE mini excavator										19% of Fleet		
65	Backhoe	2013	John Deere	310	Diesel	Backhoe Loader	Extended service life										14% of Emissions		
67	Skidsteer	2014	Bobcat	S650	Diesel	Bobcat Skidsteer	Replace with ZEE										Average annual		
87	Mower	2017	John Deere	1575	Diesel	Enclosed Cab Mower	Replace with ZEE										tonnes of CO2		
ZT Mow 1	Mower	2017	John Deere	Z930R	Diesel	Gas	Replace with ZEE										per vehicle =		
93	Mower	2019	John Deere	Z930R	Diesel	Gas	Replace with ZEE										2.5 T per annum		
2201	Roller	2021	Bomag	BW 120 AD	Diesel	Roller	Replace with ZEE												



# Roads

## Council Expectations

- That roadways, cycling lanes and sidewalks be maintained (including snow and ice) to improve safety, accessibility and functionality for all residents.
- Snow and ice policies and road maintenance are in place to optimize and encourage alternate modes of transportation. Currently the portion of the roadway utilized by bicycles receives an equal level of service to that which is used by vehicles.
- That pothole issues receive a prompt and effective response.
- That the prudent repair and management of roads foster a sense of pride for residents, as well as providing safe emergency vehicle access, and maximize the useful life of the roadway infrastructure.
- That snow and ice work be preventative and pro-active.
- That paving and asphalt maintenance move from reactive to pro-active.

The Roads team inspects and maintains over 100 kilometers of paved roadways. Approximately 15% of paved surface is arterial, 16% is collector and 67% local, and 2% of which are lanes. Each year, paving of roadways is undertaken throughout the City to repair and replace pavement failures and rectify seasonal pothole issues. Road shouldering is performed along arterial, collector and local roads as needed for safety and functionality; where sidewalks are in place, inspection and maintenance of this infrastructure is also performed. Large-scale paving is managed through Public Works as well as long-line painting and street sweeping, including storm debris cleanup. As of 2021, road marking of crosswalks, directional arrows and stop-bars is performed by Colwood staff on a 5-year cycle, while school zones and priority intersections are maintained annually. The City re-introduced crack seal and cat-eye maintenance in 2022, utilizing new equipment. In addition, Colwood employees are responsible for the road-repair of third-party utility installations and the construction of water controls and extruded curbs. While snow and ice removal affect all service areas of Public Works, road clearing often represents the majority of work during a winter event: streets are cleared in a priority sequence that focuses on arterials, bus routes, school zones and collectors first with all other roads visited in a timely manner as permitted by the severity of the weather. With the number of sidewalks in Colwood increasing each year, staff is working on a similar approach to sidewalks as they have with roads in regard to snow and ice.

# Roads

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 Plan +
Roads & Utilities Manager	0.5 <sup>1</sup>	0.5	0.5	0.5
Roads & Utilities Foreman	0.0 <sup>1</sup>	0.0	0.0	0.0
Roads Supervisor	1.0 <sup>1</sup>	1.0	1.0	1.0
Lead Hand - Roads	1.0	1.5 <sup>1</sup>	1.5	1.5
Operator I - Roads	1.0	1.0	1.0	1.0
Labourer II - Roads	2.0	2.0	2.0	2.0
Labourer I - Roads (seasonal)	0.5	0.0 <sup>1</sup>	0.0	0.0
<b>Full Time Equivalent</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<sup>1</sup> Result of the 2021/2022 Public Works restructuring; resourcing for the Roads & Utilities Manager is split between the Roads and Sanitary Sewer service areas.

## Performance Measures & Key Stats

Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Paved Km of roadway maintained	96	98	98	100
# Potholes repaired	200	191	191	73
Km of Sidewalk maintained	40	44	44	45
# Bridges maintained	3	3	3	3
# Traffic signals maintained (intersections and pedestrian crossings)	26	28	28	29
Liters of Brine utilized in snow/ice control			200,000 L	261,000L
Tonnes of Salt utilized in snow/ice control			250 T	270 T

# Roads





## Successes

- Performed crack seal maintenance along Veterans Memorial Parkway and Lagoon Bridge.
- Continued with the Colwood line marking program (Appendix 3): Key areas to note include school zone markings, Colwood City Hall, and Colwood Fire Hall.
- Continued multi-year pavement remediation program (Appendix 4) | areas included in 2023 were, Wishart Rd, Fulton Rd, Ocean Blvd, Stornoway Dr, and Metchosin Rd.
- Added crosswalks for pedestrian safety. Most notably the locations of Sunridge Valley and Jacklin Rd, and Castlewood Rd and Brookside Rd.
- Introduced an electric paint sprayer to our operations and outfitted the painting trailer with solar power to charge the painting equipment.

## Challenges & Opportunities

- Keeping pace with maintenance demands as asset inventory expands.
- Responding to resident concerns is a priority for staff, which frequently comes at the expense of scheduled work.
- Performing the scope of work with a lean interdisciplinary crew.
- Obtaining qualified auxiliary staff, and reliant contracted services
- Finding efficient ways to perform daily tasks and decreasing our carbon footprint
- Adapting to impacts of climate change.

# Roads

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Formalize an operational sidewalk policy and implement an annual inspection program</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Create a Roads and Sidewalks Operational Winter Maintenance policy, which integrates safe winter pathways to school</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Elevate data presentation relative to the ongoing paving program: utilize metrics from Pavement Assessment to illustrate lifecycle costing for road maintenance/and or replacement</li> </ul>	Ongoing

2024 Priorities
<ul style="list-style-type: none"> <li>Perform an updated City-wide Pavement Assessment of the Colwood Road Network.</li> </ul>
<ul style="list-style-type: none"> <li>Investigate and integrate electric tools into the Roads Service Area.</li> </ul>
<ul style="list-style-type: none"> <li>Formalize an operational sign inspection and maintenance program.</li> </ul>
<ul style="list-style-type: none"> <li>Elevate data presentation relative to the ongoing paving program: utilize metrics from Pavement Assessment to illustrate lifecycle costing for road maintenance/and or replacement.</li> </ul>

## 2024 Service Level – Roads

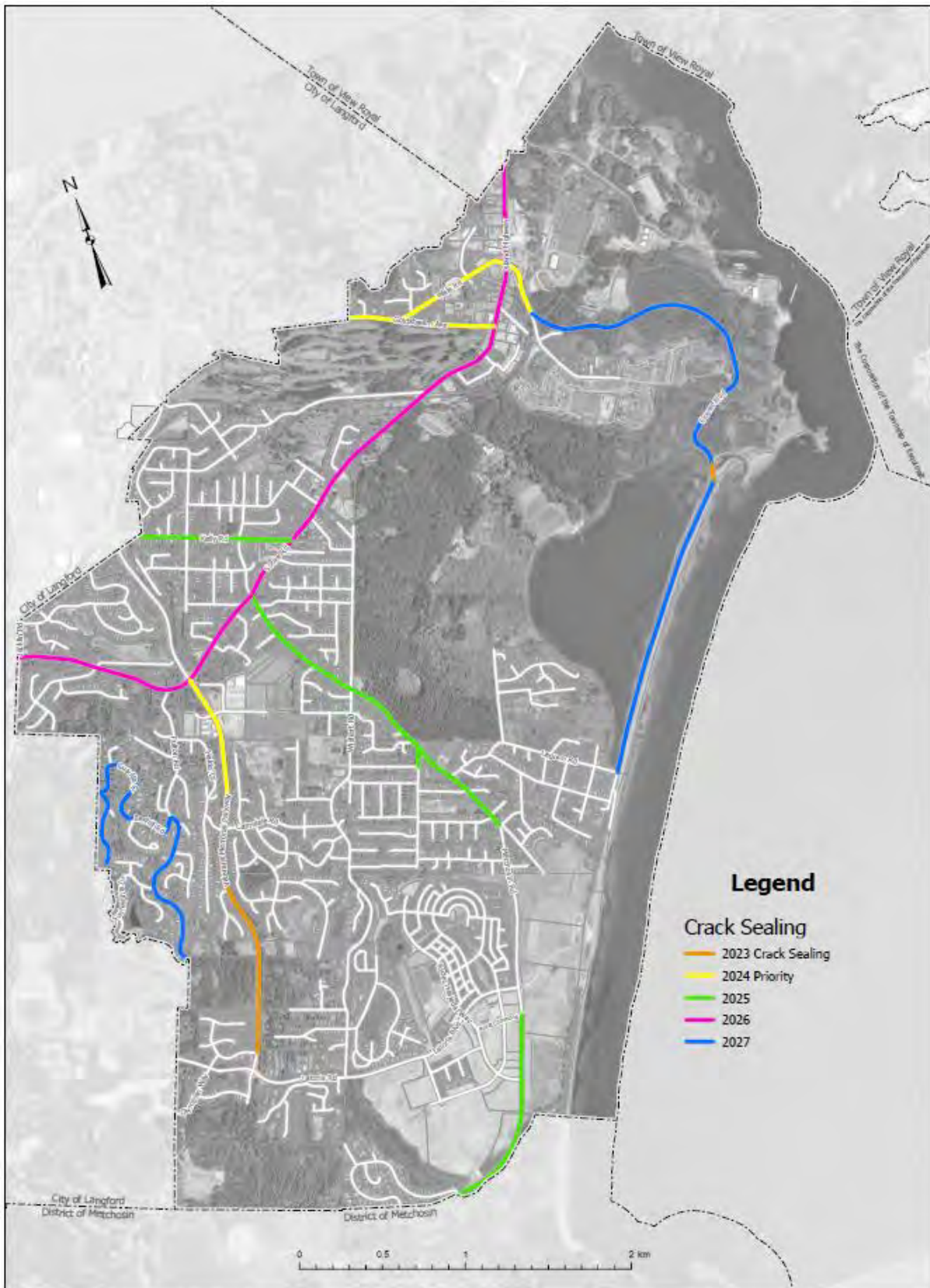
Maintain	Increase	Decrease
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## Appendix 1 Roads Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General Roads Maintenance <sup>1</sup>	\$637,300	\$557,942	\$656,800	\$656,900	0.02%	\$100	\$676,900	\$696,400
Street Light Maintenance <sup>2</sup>	183,900	237,670	187,700	217,700	15.98%	30,000	222,200	226,800
Traffic Signal Maintenance	39,400	47,026	40,000	40,000	0.00%	0	40,900	41,600
Sidewalk Maintenance	49,400	43,978	50,200	50,200	0.00%	0	51,300	52,300
Snow/Storm Clean-Up	200,700	173,252	204,800	204,800	0.00%	0	208,900	213,000
<b>Total Core Expenses</b>	<b>1,110,700</b>	<b>1,059,868</b>	<b>1,139,500</b>	<b>1,169,600</b>	<b>2.64%</b>	<b>30,100</b>	<b>1,200,200</b>	<b>1,230,100</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>								
<b>Total Operating Expenses</b>	<b>1,110,700</b>	<b>1,059,868</b>	<b>1,139,500</b>	<b>1,169,600</b>	<b>2.64%</b>	<b>\$30,100</b>	<b>1,200,200</b>	<b>1,230,100</b>
<b>Taxation Required</b>	<b>\$1,110,700</b>	<b>\$1,059,868</b>	<b>\$1,139,500</b>	<b>\$1,169,600</b>	<b>2.64%</b>	<b>\$30,100</b>	<b>\$1,200,200</b>	<b>\$1,230,100</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$51.41</b>	<b>\$49.06</b>	<b>\$51.20</b>	<b>\$52.55</b>			<b>\$52.53</b>	<b>\$52.27</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	5.30%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$58,900	<b>\$ Change</b>
Notes								
1 - General roads maintenance includes crack sealing, line painting, road clean-up and bike lane maintenance.								
2 - The 2024 budget compilation for street light maintenance confirmed increased utility budgets to fund an increased number of street lights. As the City's LED transition program continues, the utility budgets will be monitored and refined.								

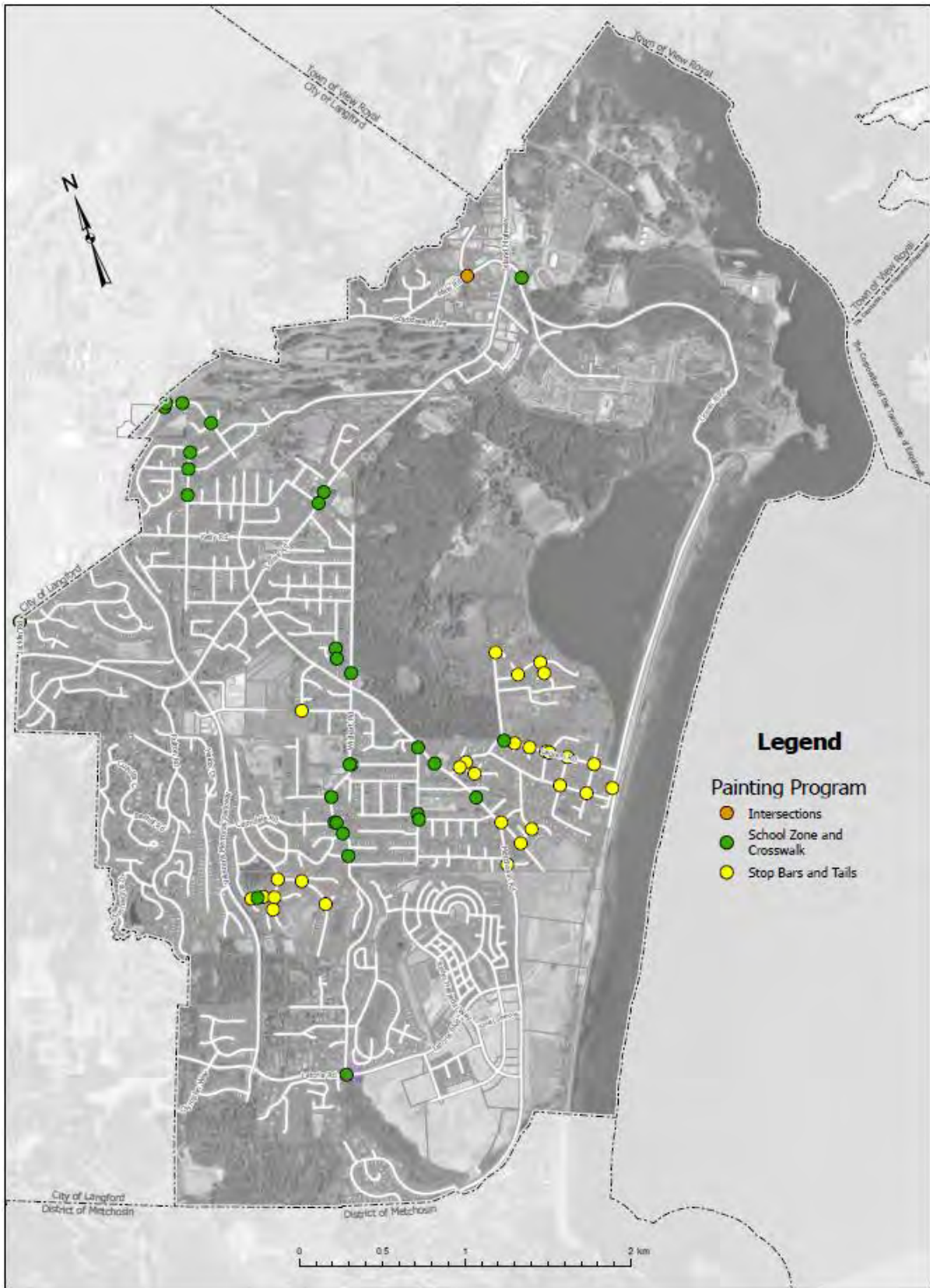
## Appendix 2 Map of Crack Sealing

[Click to view PDF](#)



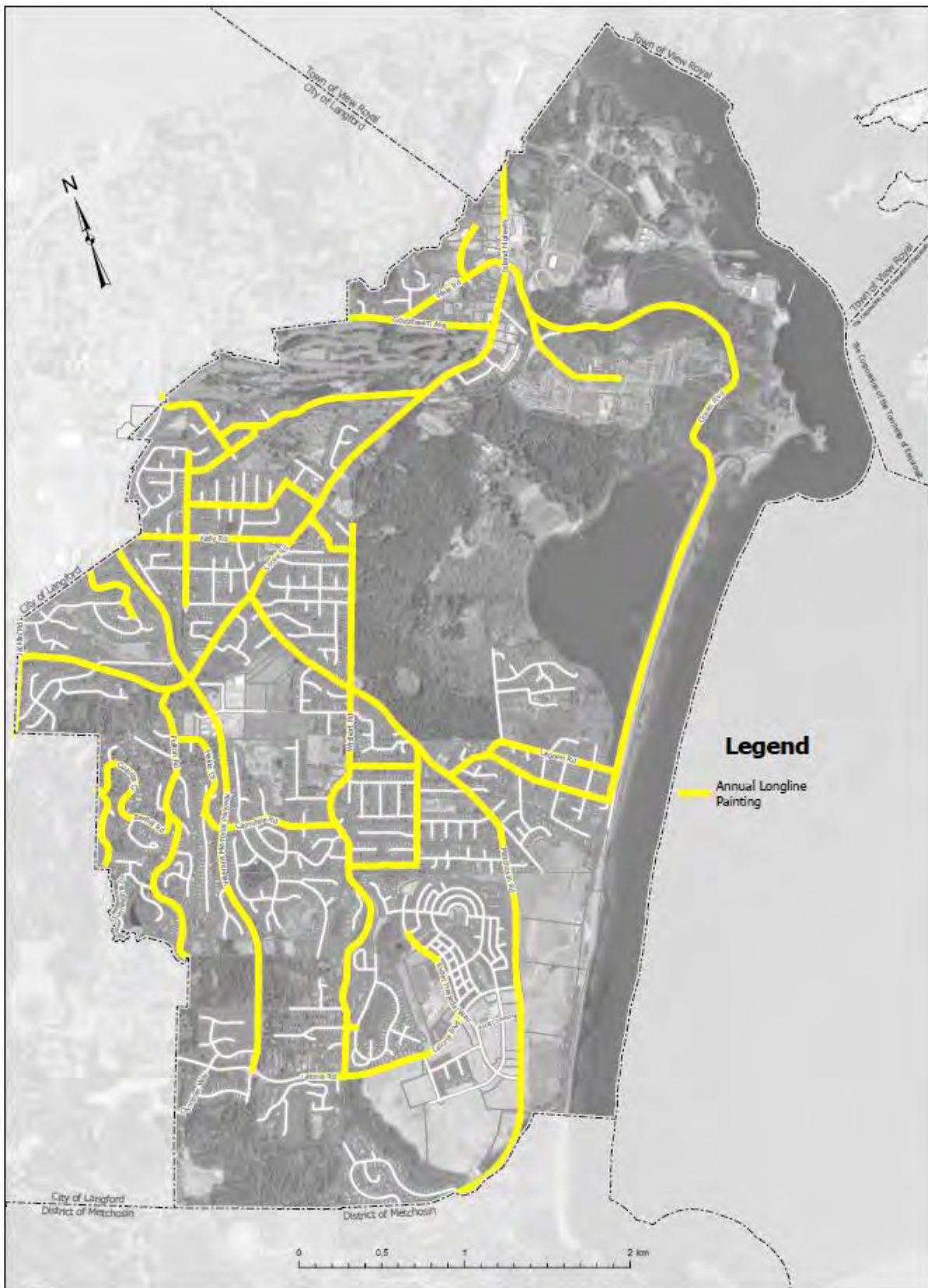
# Appendix 3 Map of 2023 Painting Program

[Click to view PDF](#)



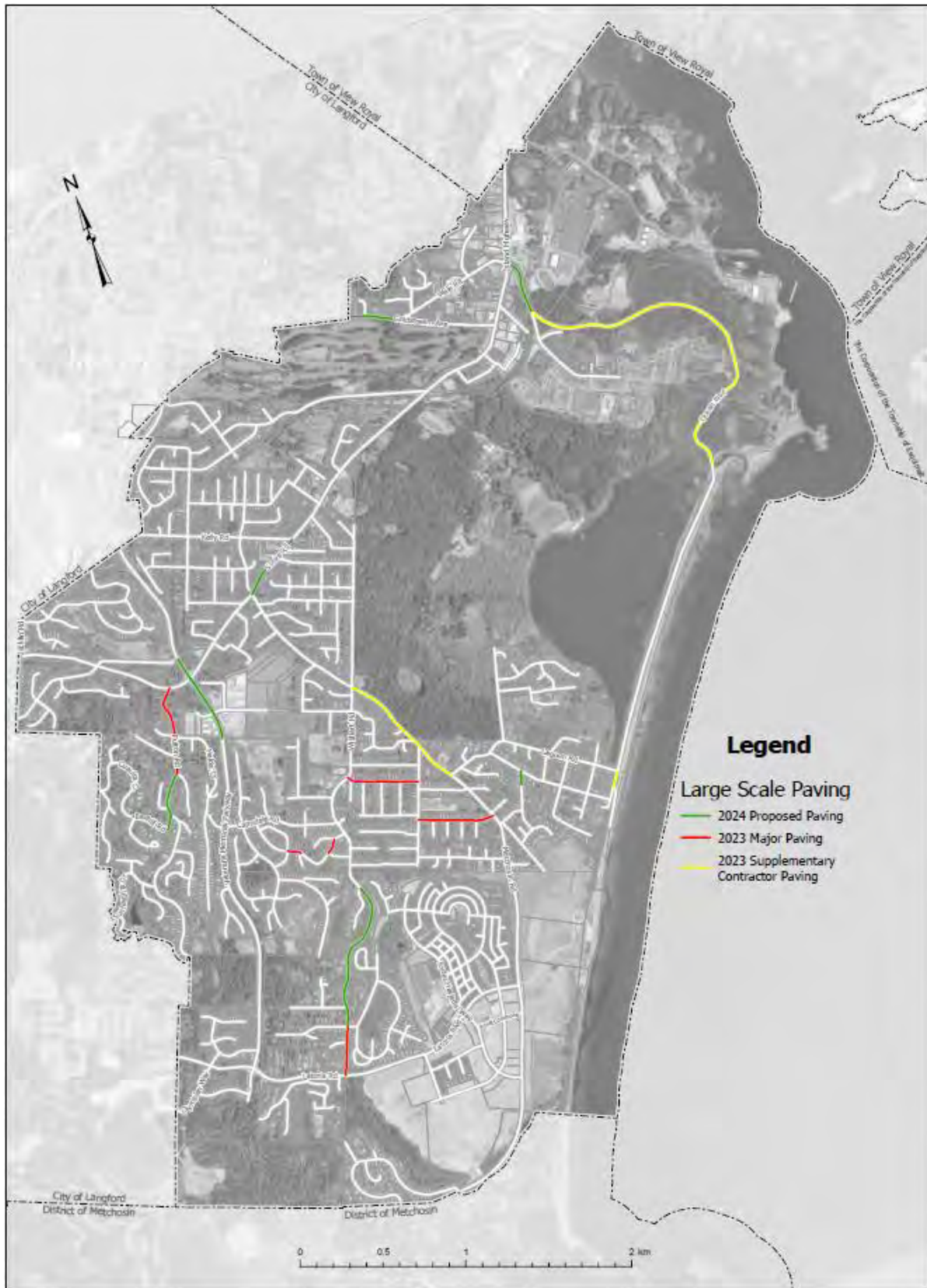
## Appendix 3 Continued

[Click to view PDF](#)



# Appendix 4 2023/2024 Large Scale Paving

[Click to view PDF](#)





# Parks, Trails & Recreation

## Council Expectations

- A high standard of landscaping and safety be upheld at parks, trails and playgrounds
- That beautification of green spaces through plantings be a priority for staff.
- That continuous improvements for accessibility be implemented to increase all residents' enjoyment of parks, including connectivity between trails and other infrastructure and attractions.
- That public stewardship, partnerships and engagement be encouraged throughout the City.
- That removal of invasive species be prioritized in natural areas.
- That urban forests are seen as an asset and managed accordingly.
- That the number of annual plantings be reduced in favour of native or perennial plantings with an eye towards cost reduction.
- That staff identify and sign the percentage of parks and trails that are accessible.

## Parks

Colwood staff maintain and beautify 25 parks and green spaces including destination playgrounds and neighborhood commons. Services provided range from weekly playground maintenance and inspections to manicured lawn and garden care as well as washroom maintenance, and irrigation and tree management. Among the locations managed: Community Parks are provided high frequency maintenance, including playgrounds at locations such as Herm Williams and Colwood Creek Parks; Neighborhood Parks and Green Spaces are moderate frequency, such as Terrahue and Nellie Peace Parks; Linear and Undeveloped Parks are typically low frequency, including the seasonally maintained Sue Mar and Elizabeth Anne Parks. There are a few unique assets on the high-frequency maintenance list: St John's Church Historic Site, and the Colwood Waterfront at the Lagoon.

## Trails

In addition to parks and green spaces, Colwood staff maintain 47 trails providing over 12 kilometers of developed walkways throughout the City. These trails and neighborhood accesses feature many gravel paths as well as concrete and asphalt walkways; stairs and bridges are a significant part of this trail network, with 10 stair structures (both wooden and concrete) and 7 pedestrian bridges. The stewardship of the trees and natural areas lining these footpaths is a primary concern for City employees, tree safety and the cleanup of windstorm debris are as important as trail surface maintenance in the service of these areas. Natural parks with trail amenities vary significantly in size, from large destination Parks such as Havenwood or Latoria Creek Park to local walkways like Afriston and Matilda Parks.



# Parks, Trails & Recreation

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 + Plan
Manager of Parks	0.5	0.5	0.5	0.5
Parks & Trails Supervisor	1.0	1.0	1.0	1.0
Lead Hand – Parks & Trails	1.0	1.0	1.0	1.0
Irrigation Technician	0.0	0.5 <sup>1</sup>	1.0 <sup>1</sup>	1.0
Labourer II – Parks & Trails	4.0	4.0	3.5 <sup>3</sup>	4.5 <sup>4</sup>
Labourer I – Parks & Trails (seasonal)	1.5	1.5	2.0 <sup>2</sup>	1.5 <sup>4</sup>
<b>Full Time Equivalent</b>	8.0	8.5 <sup>1</sup>	9.0 <sup>2</sup>	9.5 <sup>2</sup>

<sup>1</sup>Resourcing to support increased service delivery, as approved in the 2022 Service Review.

<sup>2</sup>Resourcing to support increased Parks infrastructure, as approved in the 2023 Service Review. The 2023 Service Review planned FTE strength of 9.5 in 2023 and 10.0 in 2024. The planned strength for 2024 has been adjusted to 9.5 FTE due to an internal reallocation to support existing Boulevards service delivery. See note 4.

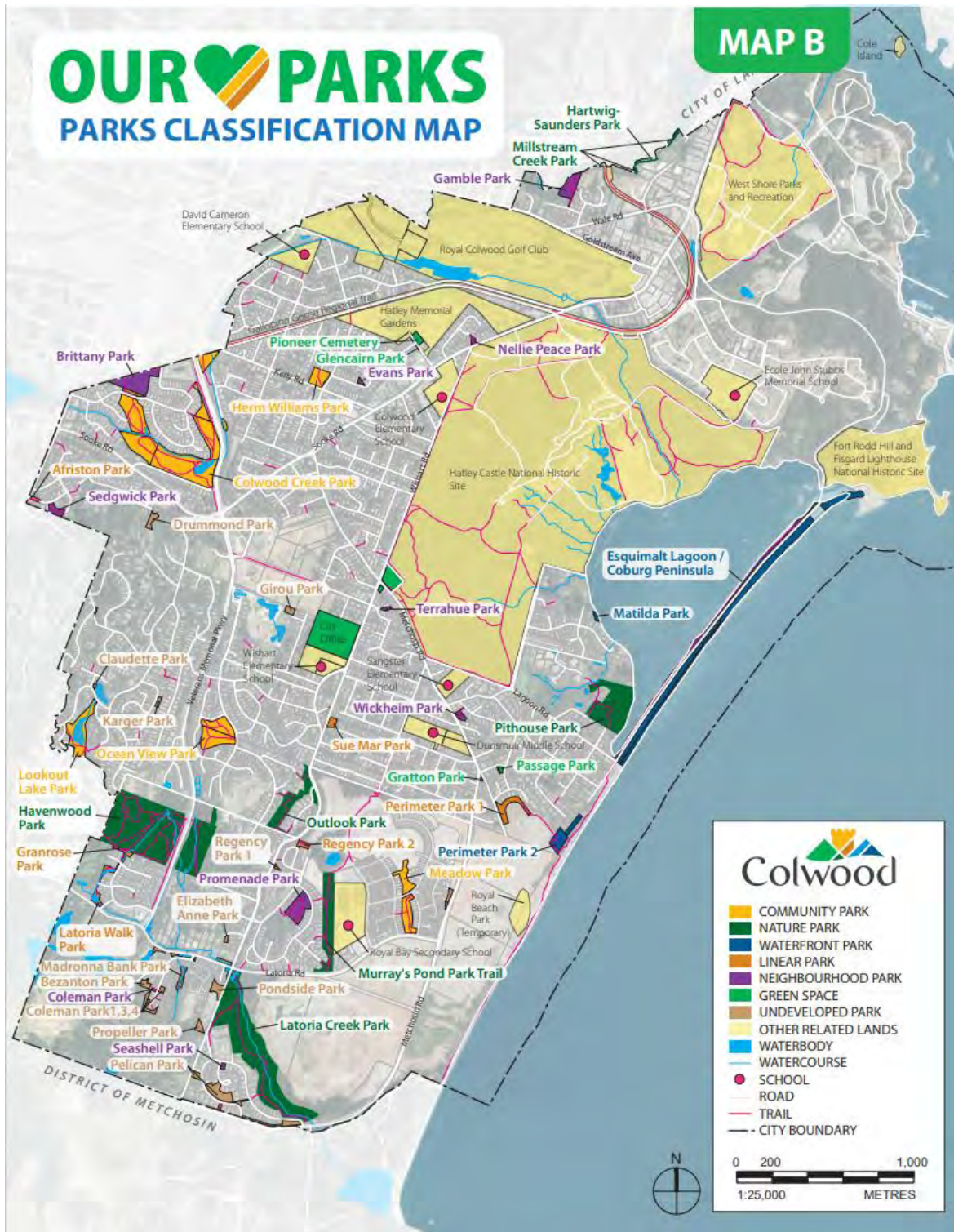
<sup>3</sup>2023 Planned Labourer II strength was 4.0 and strength actualized at approximately 3.5. This was due to an internal reallocation to support actual Boulevards service delivery in 2023.

<sup>4</sup>The draft 2024 operating budget includes an internal reallocation of 0.5 FTE Labourer II from Parks & Trails to Boulevards to support existing service delivery in both areas. In addition, Q4 2023 resulted in an internal restructure of 1.0 seasonal Labourer I to a 1.0 Labourer II. Overall, the planned FTE for Parks & Trails for 2024 was 10.0 and this has been reduced to 9.5 to support the 2023 internal reallocation to Boulevards.

## Performance Measures & Key statistics

Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual
# Parks and trails maintained (Appendix 2)	64	66	68	69
Hectares of Parkland managed	88	89.6	90.2	92
Km of trails maintained	10+	10+	10+	12
Km2 of urban forest maintained	12+	12+	12+	12+
Acres of land reclaimed from invasive species	0	4	7.5	10
Washroom buildings maintained	1	2	2	2
Portable washrooms maintained	5	5	5	0
Bridges maintained	9	9	11	11
Metres of stair infrastructure maintained	400	400	400	400

# Parks, Trails & Recreation



Parks Map

# Parks, Trails & Recreation



# Parks, Trails & Recreation

## Successes

- Implemented a successful 4-day flexible work pilot program from April through September. Six parks team members did a 4-day 10-hour schedule. The Schedule proved to work very well for all who participated as well as the 7-day operation schedule. There were increases in efficiency and production with no decreases.
- Increased stewardship activities for both Green Team and FOH (friends of Havenwood), successful partnership with Royal Bay Secondary Environmental Sciences Class. Several restoration plantings on top of all the invasives removed.
- Improved turf maintenance best practices for all parks.
- Electrification of parks equipment. Successful transition to using electric line trimers, blowers, pruners and chainsaws. These tools are also much lighter and help to decrease Repetitive Strain Injuries.
- Creation of an Integrated Pest Management Policy.
- Creation of a Draft Pesticide Use Policy.
- Trail accessibility wayfinding and signage incorporated into Royal Bay trails. Next steps to use wayfinding signage data for accessible trail maps.

## Challenges And Opportunities

- 2023 saw an increase in Repetitive strain injuries to the parks team. There were a several injuries that caused a significant amount of lost time. Much of the parks teams work involves repetitive use of shoulders, elbow, wrists and hands.
- Climate change, specifically the sustained drought periods over the last few years is significantly impacting the Urban Forest and in turn creating an increase in labor hours for hand watering.
- Increased garbage and litter throughout the parks and trails system. The parks team has had to increase the number of days needed to maintain garbage cans and litter in the parks garbage route.

# Parks, Trails & Recreation

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Create an Urban Forest Management Plan</li> </ul>	Ongoing (Draft Dec 2023)
<ul style="list-style-type: none"> <li>Create an Integrated Pest Management Policy</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Create an action plan from the recent parks management plans</li> </ul>	Ongoing

2024 Priorities
<ul style="list-style-type: none"> <li>Implement Strategies from Urban Forest Strategy</li> </ul>
<ul style="list-style-type: none"> <li>Create and implement Education and Awareness program for new Pesticide Use Bylaw</li> </ul>
<ul style="list-style-type: none"> <li>Create an action plan from the recent Parks &amp; Recreation Master Plan</li> </ul>
<ul style="list-style-type: none"> <li>Create new Tree Protection Bylaw through recommendations from the Urban Forest Bylaw</li> </ul>
<ul style="list-style-type: none"> <li>Continue to work on Accessible trail signage and wayfinding and incorporate into accessible trail maps</li> </ul>
<ul style="list-style-type: none"> <li>Continuation of data tracking system of Parks and Trails service area</li> </ul>
<ul style="list-style-type: none"> <li>Increased trail stairs maintenance</li> </ul>
<ul style="list-style-type: none"> <li>Increased turf management processes through education and experience of municipal partners. Expanding our knowledge base of turf management to include larger recreational and sports fields</li> </ul>
<ul style="list-style-type: none"> <li>Create an Urban Forest Management Plan</li> </ul>

## 2024 Service Level – Parks, Trails & Recreation

Maintain	Increase	Decrease
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## Appendix 1 Parks, Trails & Recreation Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Park Rental Fees <sup>1</sup>	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
<b>Total Funding</b>	-	-	-	-	<b>0.00%</b>	-	-	-
<b>Core Expenses - Existing Service Levels</b>								
Parks Maintenance <sup>2</sup>	766,900	697,966	805,500	723,200	-10.22%	(82,300)	743,700	765,600
Trails Maintenance <sup>2</sup>	173,700	171,144	210,100	210,100	0.00%	0	214,900	219,900
Trails Urban Forestry	10,000	1,900	10,300	10,300	0.00%	0	10,500	10,700
Washroom Maintenance <sup>3</sup>	64,100	67,968	65,500	52,900	-19.24%	(12,600)	54,300	55,700
Garbage Collection <sup>3</sup>	114,000	176,333	116,300	155,800	33.96%	39,500	214,900	220,100
Fleet & Equipment Maintenance <sup>4</sup>	56,600	71,869	58,000	104,100	79.48%	46,100	109,700	112,100
Recreation Centre <sup>5</sup>	1,268,600	1,268,583	1,319,300	1,357,600	2.90%	38,300	1,410,500	1,462,700
<b>Total Core Expenses</b>	<b>2,453,900</b>	<b>2,455,763</b>	<b>2,585,000</b>	<b>2,614,000</b>	<b>1.12%</b>	<b>29,000</b>	<b>2,758,500</b>	<b>2,846,800</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>								
<b>Total Operating Expenses</b>	<b>2,453,900</b>	<b>2,455,763</b>	<b>2,585,000</b>	<b>2,614,000</b>	<b>1.12%</b>	<b>\$29,000</b>	<b>2,758,500</b>	<b>2,846,800</b>
<b>Taxation Required</b>	<b>\$2,453,900</b>	<b>\$2,455,763</b>	<b>\$2,585,000</b>	<b>\$2,614,000</b>	<b>1.12%</b>	<b>\$29,000</b>	<b>\$2,758,500</b>	<b>\$2,846,800</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$113.59</b>	<b>\$113.67</b>	<b>\$116.15</b>	<b>\$117.45</b>			<b>\$120.74</b>	<b>\$120.98</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	6.52%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$160,100	<b>\$ Change</b>
Notes	<p>1 - In 2023, the City entered into a two-year agreement with West Shore Parks and Recreation (WSPR) where the WSPR provides a parks rental booking service, subject to WSPR booking fees, and the City receives 70% of the revenue. The agreement enables formalized programming, with scheduling and booking services for the City's Parks. Revenues to date are below \$500.</p> <p>2 -The City must recognize operating costs associated with new infrastructure. The 2023-2027 Financial Plan included increased resourcing (0.5 seasonal Labour I FTE) to support maintenance of increased parks, trails and boulevards infrastructure in 2024. The draft 2024+ operating budgets have been refined to reflect an internal reallocation of this resourcing from parks maintenance to boulevard maintenance. The reduction in parks maintenance labour in the draft 2024 budget was offset by an increase in the water utility budget.</p> <p>3 - The 2024 draft budgets include an internal reallocation of labour budgets from washroom maintenance to garbage collection to improve alignment of the resourcing required for existing service delivery. In 2023, significant washroom maintenance costs were incurred due to vandalism.</p> <p>4 - The public-works related services areas were restructured in recent years, and the Public Works 'Administration/Training' draft 2024 operating budget has been adjusted as a result of internal budget reallocations to more accurately reflect the cost of Fleet &amp; Equipment maintenance budgets within the area of Parks &amp; Trails.</p> <p>5 - The approved 2023-2027 WSPR financial plan anticipated a requisition increase of 4.00% overall for 2024 and the draft 2023-2028 WSPR is consistent with this 4.00% requisition increase. The draft 2024 budget reflects an increase to the City's share of the requisition (22.44% in 2024; 21.81% in 2023).</p>							



# Boulevards

## Council Expectations

- That differential levels of boulevard maintenance occur depending on location.
- That a manicured appearance be maintained along select Colwood boulevards as defined in appendix 3.
- That beautification, through annual planting be implemented in select locations. Currently, annual plantings are installed along presentation boulevards such as Island Highway and Wale Rd with the remaining plants dispersed where appropriate.
- That boulevard amenities foster a sense of pride for residents.
- That staff manage the City's urban forest and guide future maintenance through the creation of an Urban Forestry Master Plan.
- Boulevard beautification and planting be balanced to be cost-effective.
- Planting medians with safety of staff in mind.
- Minimization or reduction in manicured boulevards.

Colwood staff maintain approx. 17,600 sq meters of developed boulevards and boulevard islands that feature garden beds and manicured lawns maintained at level 2 "Groomed" (Appendix 2) There is approx. 11,100 m<sup>2</sup> of garden and 6,500 m<sup>2</sup> of lawn. Irrigation is a significant part of boulevard maintenance, especially given the complexity and size of the recent installations at Royal Bay, 90% of these boulevards are irrigated and have ornamental street lighting. There are also 60 garden beds in cul-de-sacs throughout the city that are maintained at level 6 "Service & Industrial" (Appendix 2). While the City maintains all boulevard gardens, mowing is performed by City staff or property owners, depending on the location (Appendix 3). In addition, Colwood has over 26 kilometers of undeveloped boulevard with grass or brush requiring seasonal mowing, this mowing is done by a roadside mower twice per year. Typically, these boulevards are part of Colwood's critical drainage network.

# Boulevards

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 Plan
Manager of Parks	0.5 <sup>1</sup>	0.5	0.5	0.5
Boulevards Supervisor	1.0 <sup>1</sup>	1.0	1.0	1.0
Lead Hand - Boulevards	1.0 <sup>1</sup>	1.0	1.0	1.0
Lead Hand - Irrigation	1.0 <sup>1</sup>	1.0	1.0	1.0
Labourer II - Boulevards	2.0 <sup>2</sup>	2.0	2.5 <sup>3</sup>	2.5 <sup>3</sup>
Labourer I – Boulevards (seasonal)	0.0	0.0	0.0 <sup>4</sup>	0.0
<b>Full Time Equivalent</b>	<b>5.5</b>	<b>5.5</b>	<b>6.0<sup>3</sup></b>	<b>6.0<sup>3</sup></b>

<sup>1</sup> Result of the Public Works restructuring. Resourcing for the Manager of Parks is split between the Parks & Trails and Boulevards service areas.

<sup>2</sup> 2021 Public Works actual FTE count was been restated for the 2023 service review to reflect actual resourcing in this area.

<sup>3</sup> Actual strength to support existing Boulevards service delivery in 2023 approximated 2.5 FTE not 2.0 as planned. This was supported by an internal reallocation of resourcing from Parks & Trails. The draft 2024 operating budget includes an internal reallocation of 0.5 FTE from Parks & Trails to Boulevards to support existing service delivery in both areas.

<sup>4</sup> The 2021 Service Review recommended increased beautification services, which was deferred under the 2022-2026 Financial Plan.

## Performance Monitoring & Key statistics

Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual
Km of boulevard maintained (brush cutting, seasonal mowing)	24	26	26	26
Km of boulevard gardens maintained	7	8	8km (17,600m <sup>2</sup> )	9km
Number of annuals planted	5,000	7,500	16,000	8,500
Km of boulevard urban forest managed	96	97	97	99
Trees planted	25	30	25	60
Boulevard Trees from Development				180
Hanging baskets maintained	58	58	74	74



# Boulevards

## Successes

- Implemented a successful 4-day flexible work pilot program from April through September. Six parks team members did a 4-day 10-hour schedule. The Schedule proved to work very well for all who participated as well as the 7-day operation schedule. There was an increase in efficiency and production with no decreases.
- Hand watered 90 boulevard and parks non-irrigated trees throughout the growing season.
- Improved turf management best practices for all boulevard turf.
- Transitioned to electrification of turf and garden small tools such as line trimers, blowers, chainsaws and pruners.
- Creation of an Integrated Pest Management Policy and Pesticide Use Bylaw.

## Challenges & Opportunities

- 2023 saw an increase in Repetitive Strain Injuries to the parks team causing a significant amount of lost time. Much of the work involved with boulevard maintenance involves repetitive use of shoulder, elbows, wrists and hands.
- Climate change, specifically sustained drought throughout the growing season has negatively impacted boulevard trees. Many of Colwood's boulevard trees are not irrigated and a substantial amount of labour hours are needed to hand water.
- Increased amount of garbage and litter along boulevards. The parks team has had to increase hours for the maintenance of garbage cans. There has been increased litter and dumping along VMP, Ocean Blvd, Aldeane Ave and Metchosin Rd.

# Boulevards

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Create an Urban Forest Management Plan relating to boulevard trees</li> </ul>	Ongoing (Draft Dec 2023)
<ul style="list-style-type: none"> <li>Create a boulevard beautification plan in coordination with the Communications team to show case Colwood, with an emphasis on the use of low maintenance and native species</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Determine boulevard and cul-de-sac island maintenance options including the provisions of supplies to support a residents for volunteer maintenance</li> </ul>	Ongoing

2024 Priorities
<ul style="list-style-type: none"> <li>Implement strategies from the Urban Forest Plan regarding Boulevard trees</li> </ul>
<ul style="list-style-type: none"> <li>Continue using native species for new and restored boulevard plantings</li> </ul>
<ul style="list-style-type: none"> <li>Install/improve irrigation and soil conditions for all new boulevard gardens and lawns</li> </ul>
<ul style="list-style-type: none"> <li>Plant 100 new boulevard trees</li> </ul>
<ul style="list-style-type: none"> <li>Continue to expand beautifications spaces throughout the city</li> </ul>
<ul style="list-style-type: none"> <li>Minimize or reduce in manicured boulevards</li> </ul>
<ul style="list-style-type: none"> <li>Reduce or limit watering of boulevards</li> </ul>
<ul style="list-style-type: none"> <li>Planting beds with native plants that are low maintenance and have a low water demand</li> </ul>
<ul style="list-style-type: none"> <li>Determine boulevard and cul-de-sac island maintenance options including the provisions of supplies to support a residents for volunteer maintenance</li> </ul>

## 2024 Service Level – Boulevards

Maintain	Increase	Decrease
----------	----------	----------

# Boulevards



*New garden bed created at Metchosin and Sooke*



*New garden bed created at Metchosin and Sooke*



*Latoria boulevards*

## Appendix 1 Boulevards Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Maintenance & Beautification <sup>1</sup>	\$644,100	\$720,856	\$664,100	\$710,600	7.00%	\$46,500	\$730,600	\$750,000
Urban Forestry <sup>2</sup>	20,000	34,845	20,500	20,000	-2.44%	(500)	20,500	21,000
<b>Total Core Expenses</b>	<b>664,100</b>	<b>755,701</b>	<b>684,600</b>	<b>730,600</b>	<b>6.72%</b>	<b>46,000</b>	<b>751,100</b>	<b>771,000</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>664,100</b>	<b>755,701</b>	<b>684,600</b>	<b>730,600</b>	<b>6.72%</b>	<b>\$46,000</b>	<b>751,100</b>	<b>771,000</b>
<b>Taxation Required</b>	<b>\$664,100</b>	<b>\$755,701</b>	<b>\$684,600</b>	<b>\$730,600</b>	<b>6.72%</b>	<b>46,000</b>	<b>\$751,100</b>	<b>\$771,000</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$30.74</b>	<b>\$34.98</b>	<b>\$30.76</b>	<b>\$32.83</b>			<b>\$32.88</b>	<b>\$32.76</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	10.01%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$66,500	<b>\$ Change</b>
Notes								
1 - The City must recognize operating costs associated with new infrastructure. The 2023-2027 Financial Plan included increased resourcing (0.5 seasonal Labour I FTE) to support maintenance of increased parks and boulevards infrastructure in 2024. The draft 2024+ operating budgets have been refined to reflect an internal reallocation of this resourcing from parks maintenance to boulevard maintenance.								
2 - The 2022 - 2026 Financial Plan introduced an urban forestry budget.								

## Appendix 2 Maintenance Levels

- **LEVEL 1. WELL GROOMED** - Main objective is first-class appearance, always impeccably clean and well groomed. Plants are kept “manicured” and in near-perfect health and condition, lawns are healthy, uniformly green and thoroughly groomed. The area is kept substantially free of weeds and invasive plants, and debris. Seasonal plantings kept lush and “very showy” throughout the seasons. Noxious weeds shall be eradicated.
- **LEVEL 2. GROOMED** - Main objective is to present a neat, orderly, groomed appearance but not to the same “near-perfect” standard as Level 1. Plants are healthy and vigorous. Lawns are healthy, uniformly green, and regularly mowed and trimmed within accepted height range for the type. The area has few weeds and no invasive or noxious weeds, and little accumulated debris. Seasonal plantings kept lush and “showy” during their seasonal bloom.
- **LEVEL 3. MODERATE** - Main objective is a generally neat, moderately groomed appearance, with some tolerance for the effects of “wear and tear,” moderate traffic and natural processes. Plants and lawns are healthy, lawns kept within accepted height range for type. Invasive plants, with the exception of listed noxious weeds, and debris are acceptable within limits between regular visits. Invasive and noxious weeds shall be eradicated. Seasonal plantings are in good condition and attractive at appropriate seasons.
- **LEVEL 4. OPEN SPACE/PLAY** - Main objective is an orderly appearance, well adapted to play and heavy traffic and with considerable tolerance for the effects of such use. Appearance is secondary to functional requirements. Areas are neat and functional. Vegetation retains healthy, normal appearance. Grass kept within accepted height range; trimming may be less frequent. Invasive and noxious weeds shall be eradicated.
- **LEVEL 5. BACKGROUND & NATURAL** - Main objective is to preserve habitat and ecosystem functioning while accommodating low intensity activities. Vegetation retains healthy, normal appearance. Invasive plants shall be controlled, and noxious weeds shall be eradicated.
- **LEVEL 6. SERVICE & INDUSTRIAL** - Main objectives are to manage vegetation for functional rather than aesthetic concerns and protection of adjacent areas against impacts from industrial or service activities. Vegetation is controlled to accommodate service activity. Invasive plants are managed to prevent spreading. Noxious weeds shall be eradicated.

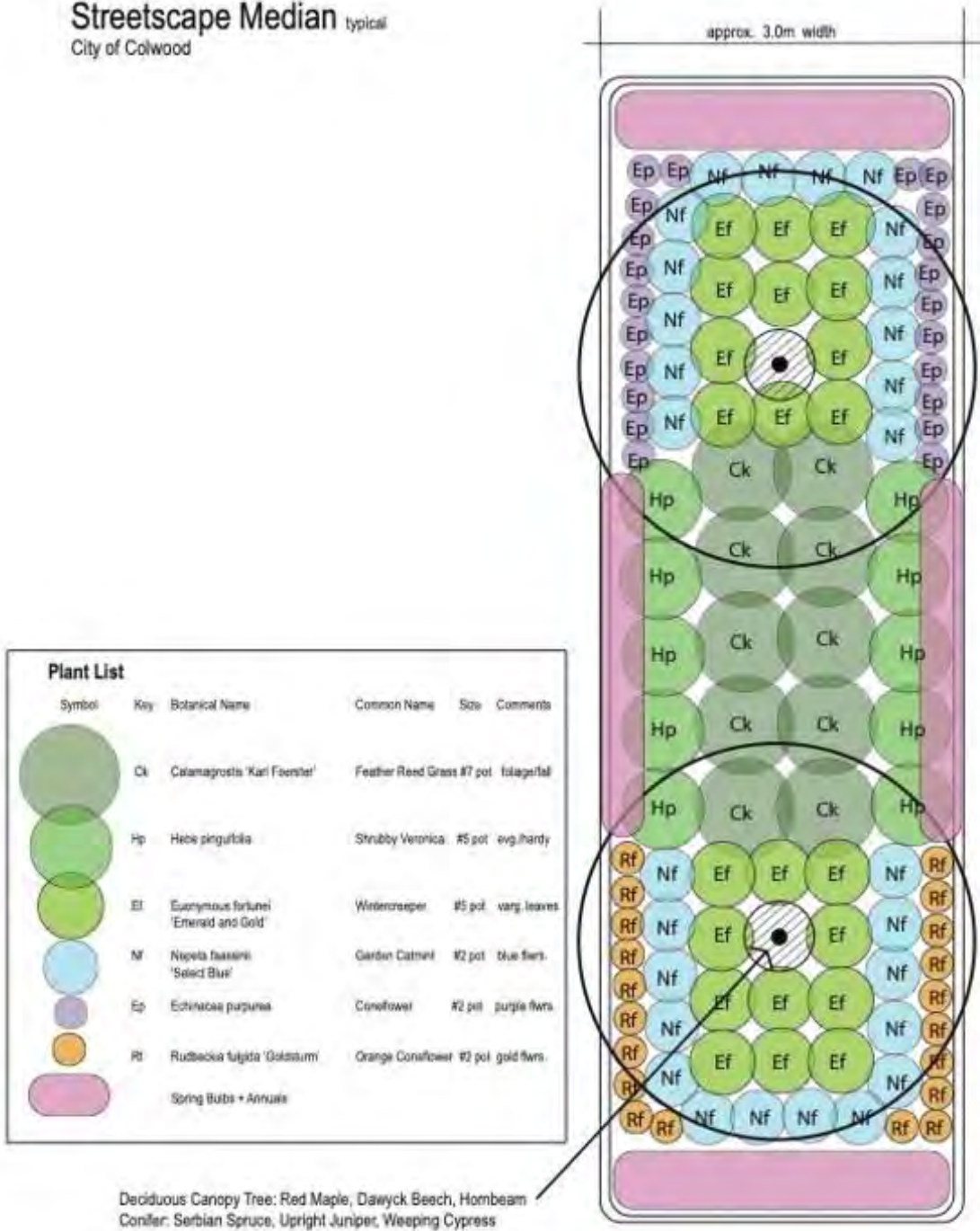
Appendix 3 Boulevard Maintenance as per location

[Click to view PDF](#)



# Appendix 4 Boulevard Maintenance Planting Plans

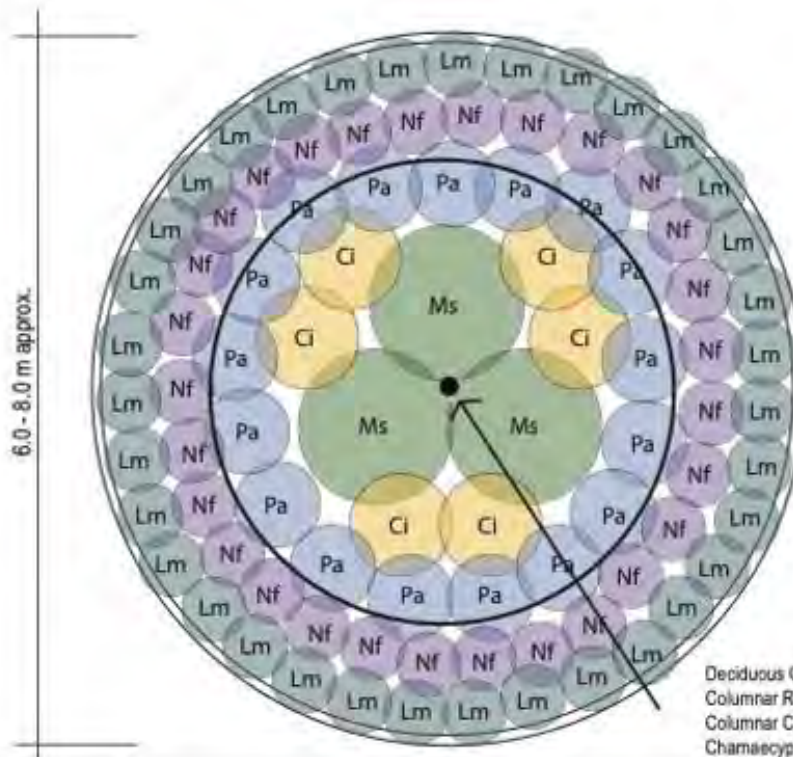
## Streetscape Median typical City of Colwood



# Planting Island - Full Sun

City of Colwood

cul-de-sac typical



Deciduous Canopy Trees (1):  
Columnar Red Maple, Sweetgum, Beech  
Columnar Conifers (3):  
Chamaecyparis, Juniper, Serbian Spruce

## Plant List

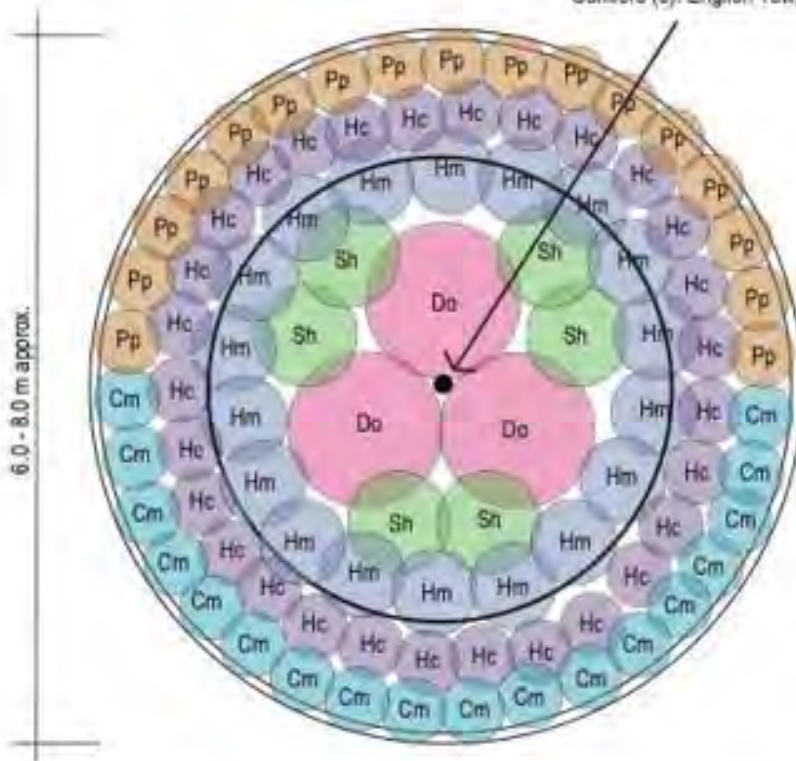
Symbol	Key	Botanical Name	Common Name	Size	Comments
	Ms	<i>Miscanthus sinensis</i>	Maidenhair Grass	#7 pot	foliage/fall
	Ci	<i>Canna indica</i>	Canna Lily	#5 pot	tropical flwrs. (yellow/orange)
	Pa	<i>Perovskia atriplicifolia</i>	Russian Sage	#2 pot	blue flwrs.
	Nf	<i>Nepeta faasinii</i>	Catmint	#2 pot	blue flwrs.
	Lm	<i>Liriope muscari</i>	Lily Turf	#2 pot	blue flwrs/berries



# Planting Island - Shade

City of Colwood cul-de-sac typical

Deciduous Canopy Tree (1):  
 Hornbeam, Kousa Dogwood, Paperbark Maple  
 Conifers (3): English Yew, Picea abies 'Cupressina'

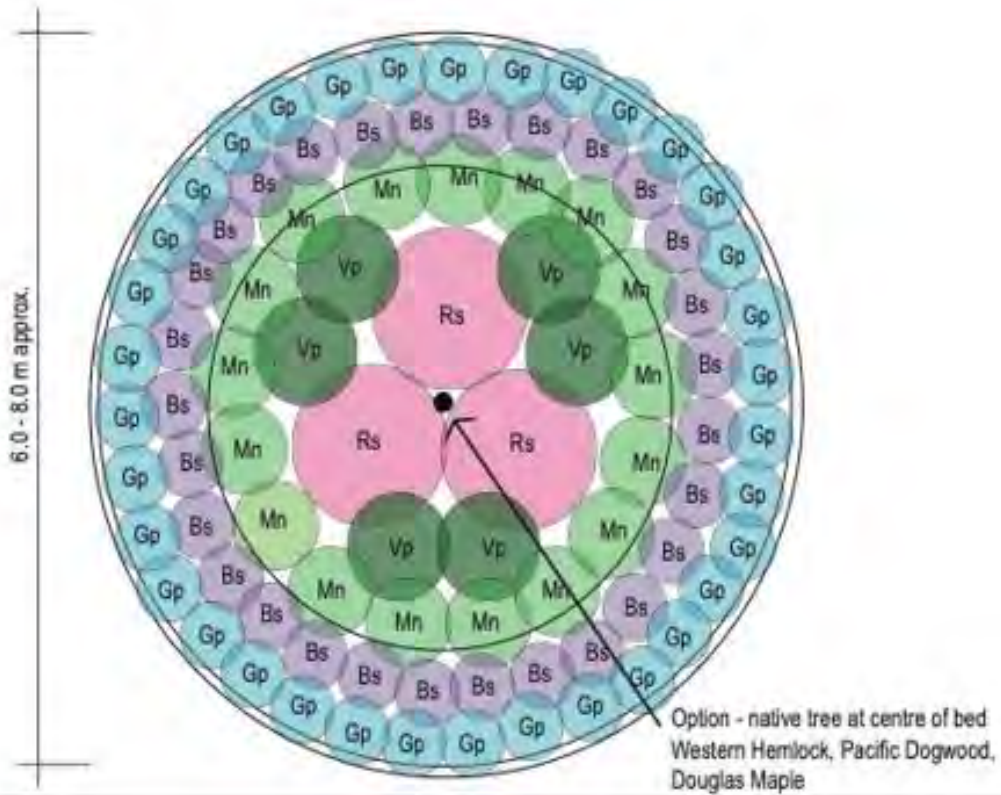


Plant List						
Symbol	Key	Botanical Name	Common Name	Size	Comments	
	Do	<i>Daphne odora</i> 'Aureomarginata'	Winter Daphne	#7 pot	evg./purple flwrs.	
	Sh	<i>Sarcococca hookeriana</i> 'Humilis'	Sweet Box	#5 pot	evg./fragrant	
	Hm	<i>Hakonechloa macra</i>	Japanese Forest Grass	#2 pot	lime green lvs.	
	Hc	<i>Helleborus corsicus</i>	Corsican Hellebore	#2 pot	chartreuse flwrs.	
	Pp	<i>Polystichum polyblephanum</i>	Tassel Fern	#2 pot	foliage interest	
	Cm	<i>Carex morrowii</i>	Japanese Sedge	#2 pot	variegated foliage	

# Native Plant Island - sun/partial shade

City of Colwood

cul-de-sac typical



Plant List					
Symbol	Key	Botanical Name	Common Name	Size	Comments
	Rs	<i>Ribes sanguineum</i>	Flowering Currant	#7 pot	rose flwrs.
	Vp	<i>Vaccinium parvifolium</i>	Evergreen Huckleberry	#5 pot	evg./berries
	Mn	<i>Mahonia nervosa</i>	Dwarf Oregon Grape	#2 pot	evg./berries
	Bs	<i>Blechnum spicant</i>	Deer Fern	#2 pot	foliage
	Gp	<i>Gaultheria procumbens</i>	Wintergreen	#2 pot	evg./berries



# Storm Sewers

## Council Expectations

- That storm systems be maintained to ensure safety and functionality for residents and maximize the useful life of the infrastructure.
- That critical open-drainage infrastructure be kept clear: inspected once per year with brush cutting only for function (limited aesthetic consideration).
- Critical ‘hotspots’ are monitored frequently during heavy rains.
- That staff provide prompt assistance to residents experiencing storm-water issues.
- That staff provide clarity to the public regarding the maintenance practices and requirements relating to open systems.

Colwood staff manage 6 kilometers of drainage culverts, 25 kilometers of ditches, 51 kilometers of storm drainage pipe and 1359 catch basins. Catch basins are inspected and flushed with a hydro-vac truck bi-annually to ensure they are clear and functional. Work is also done to clear grass and brush to ensure that access to easements where manholes are located is unimpeded. Staff have initiated a flush and camera program of storm mains to gather data and ensure the health of the system; data gathered during this program will inform critical repairs. Open utility systems are maintained seasonally: ditches are mowed (but not beautified), culvert inlets and outlets are inspected and cleared, headwalls and washed-out spillways are repaired.

# Storm Sewers



# Storm Sewers

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 Plan
Roads & Utilities Manager	0.25 <sup>1</sup>	0.25	0.25	0.25
Charge Hand – Storm Sewers & Drainage	1.0 <sup>1</sup>	1.0	1.0	1.0
Lead Hand - Utilities	0.0	0.5 <sup>1</sup>	0.5	0.5
Labourer I (seasonal)	0.0	0.0 <sup>1</sup>	0.0	0.0
<b>Full Time Equivalent</b>	<b>1.25</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

<sup>1</sup> Result of the 2021/2022 Public Works restructuring. Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sewer Utility service areas. A seasonal Labourer I was planned for 2022 and actualized as a lead hand to improve resourcing for this service area

## Performance Measures & Key Stats

Utilizing the data from the flush and camera program, staff will identify appropriate statistics for reporting, for example length of pipe flushed and % of inlets and outlets inspected.

Activity	2022 Actual	2023 Actual
Drainage Ponds Maintained	10	1
Lineal meters of storm sewer flushed and inspected by camera (Appendix 2)	6100 m	852 m

11 ponds were inspected this year. With the addition of a new pond off Cairndale Rd, extensive work and resources were needed to focus on the new location, meaning only 1 pond received maintenance this year.

There was a shortfall of linear meters completed in 2023, as much of the work in 2023 was work duplicated from 2022. Out of 254 sanitary and drain run's CCTV'd in 2022, only 104 were to MMCD standard and accepted.

# Storm Sewers

## Successes

- Flush and camera program identified key deficiencies, which were repaired with Colwood staff. (Appendix 2).
- Achieved annual catch basin cleaning program objective.
- Implemented annual manhole and culvert inspection program which identified three cross connections.
- Completed drainage work at 691 Allandale, behind Seaspun building, mitigating ground water surfacing on Allandale Rd.
- Installed multiple new catch basins in existing problem areas. Areas of note, 505 Windthrop Rd, and Metchosin Rd at Benhomer Dr.
- Solved longstanding drainage issue at the Colwood Fire Hall parking lot.

## Challenges & Opportunities

- Portions of the 2022 CCTV Program needed to be repeated. Our contractor took responsibility for this, and we are now back on track. While this was a challenge in 2023, it can also be seen as a success.
- Continuous changes in the landscape of the C-1/Allandale area and the potential impacts of stormwater direction.
- Providing reactive service to infrastructure, managing the components of an aging storm system; through the flush and camera program, staff are working to ensure deficiencies are identified and repairs are planned.
- Addressing climate change related storm patterns: preparing system to handle intense rainfall volume over short time periods.
- Adapting to and working to mitigate the impacts of climate change.

# Storm Sewers

2023 Priorities	Status
<ul style="list-style-type: none"> <li>• Create a storm-water maintenance operational policy</li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Begin repairs to closed stormwater system, rectifying deficiencies identified during the flush and camera program</li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Improve data reporting for storm system maintenance and articulate maintenance program</li> </ul>	Complete

2024 Priorities
<ul style="list-style-type: none"> <li>• Continue to refine inspection programs, and consequently provide up to date information to assist GIS with ground truthing documented infrastructure location</li> </ul>
<ul style="list-style-type: none"> <li>• CCTV known trouble spots, to assist Engineering for future drainage capital projects. Fulton Rd and Cecil Blogg and Sooke Rd.</li> </ul>
<ul style="list-style-type: none"> <li>• Increase brush clearing at large culvert ends and smaller settlement areas. (ex. Pelican &amp; Metchosin)</li> </ul>

## 2024 Service Level – Storm Sewers

Maintain	Increase	Decrease
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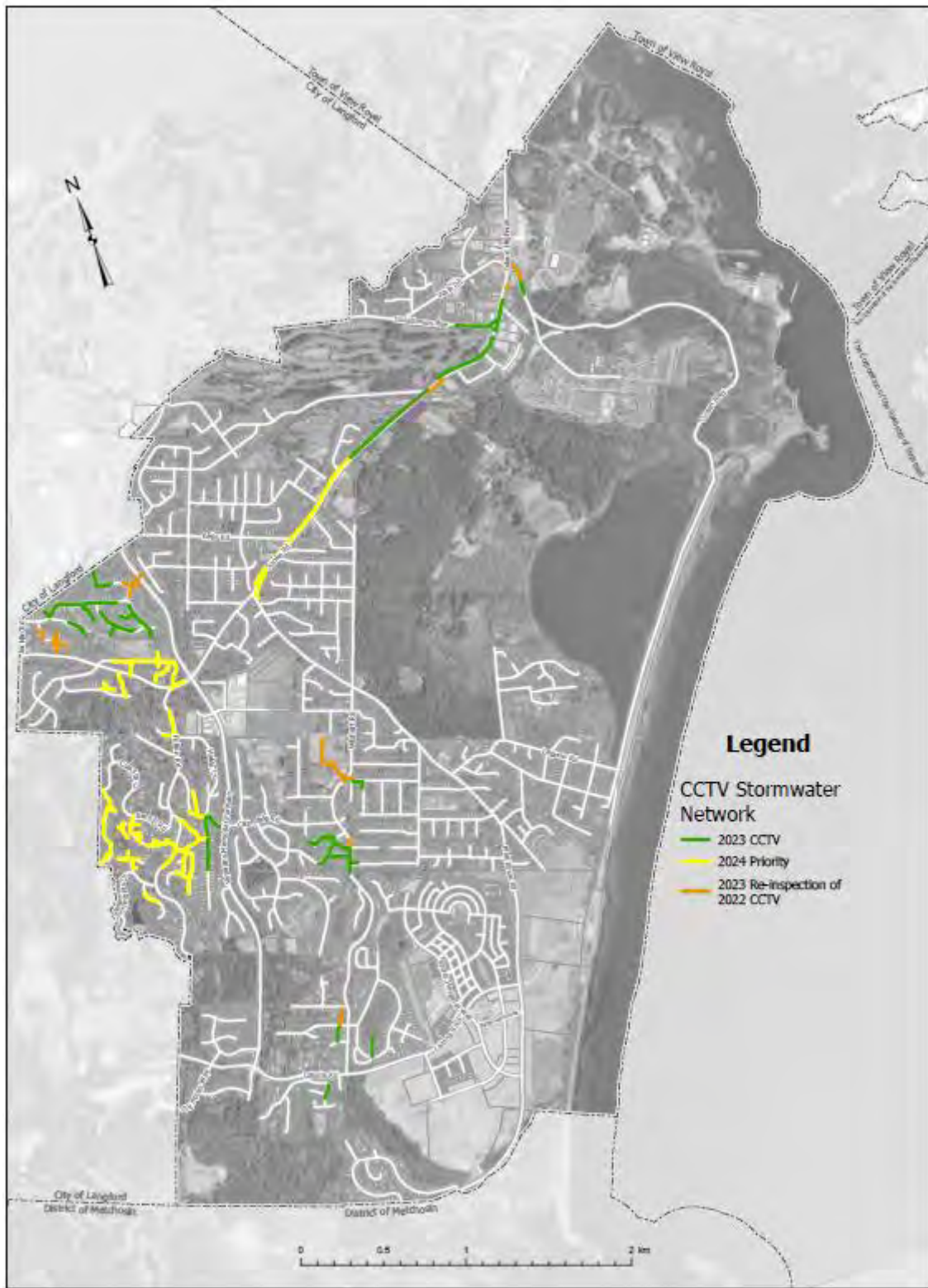
## Appendix 1 Storm Sewers Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Storm Sewers <sup>1</sup>	\$202,700	\$170,461	\$208,200	\$207,200	-0.48%	(\$1,000)	\$214,400	\$220,000
Drainage Culverts	60,200	58,834	62,000	62,000	0.00%	0	63,600	65,200
Storm Pond Maintenance	20,400	20,400	20,800	20,800	0.00%	0	21,200	21,600
<b>Total Core Expenses</b>	<b>283,300</b>	<b>249,695</b>	<b>291,000</b>	<b>290,000</b>	<b>-0.34%</b>	<b>(1,000)</b>	<b>299,200</b>	<b>306,800</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>283,300</b>	<b>249,695</b>	<b>291,000</b>	<b>290,000</b>	<b>-0.34%</b>	<b>(1,000)</b>	<b>299,200</b>	<b>306,800</b>
<b>Taxation Required</b>	<b>\$283,300</b>	<b>\$249,695</b>	<b>\$291,000</b>	<b>\$290,000</b>	<b>-0.34%</b>	<b>(1,000)</b>	<b>\$299,200</b>	<b>\$306,800</b>
BC Stats Colwood Population Est.	21,604	21,604	22,256	22,256			22,847	23,532
<b>Taxation per Resident</b>	<b>\$13.11</b>	<b>\$11.56</b>	<b>\$13.08</b>	<b>\$13.03</b>			<b>\$13.10</b>	<b>\$13.04</b>
<b>Taxation Required - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	2.36%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$6,700	<b>\$ Change</b>
Notes	1 - The 2024 Service Review will provide context on the reactive service to both storm sewer and sewer utility infrastructure, and managing the components of an aging system. Refer to the Sewer Utility operating budget for proposed increased resourcing.							



## Appendix 2 CCTV Stormwater Network – Legend

[Click to view PDF](#)





# Sewer Utility

## Council Expectations

- That sanitary systems be maintained to ensure safety and functionality for residents while maximizing the useful life of the infrastructure. Currently maintenance work involves the tasks outlined in Appendix 2.
- That residential sewer connections demonstrate excellent customer service and cost recovery.
- That staff provide prompt assistance to residents experiencing sewer issues. If a resident expresses a concern about a utility issue affecting a dwelling, City employees respond immediately to assess and assist as needed.
- That the technological aspects of the sanitary system are kept current. In the event of a pump failure, systems are in place to ensure the station is still functional.

Colwood staff manage 10 pump stations, 52 km's of Sanitary gravity mains, and 9 km's of Sanitary force mains.

Pump station maintenance requires frequent inspections by employees and regular cleaning with the use of de-greasers as needed to maintain proper hygiene and flow. Sewer pumps are lifted out of the wet wells annually for closer inspection, maintenance, and cleaning; employees also perform general property maintenance of pump stations to ensure they remain in good condition.

The management and automation of sewer systems utilizing Supervisory control and data acquisition (SCADA) is the responsibility of City employees with support from outside technicians as needed.

City staff facilitate an average of 15 residential new sewer connections each year (in areas that are already serviced with the mainline) and provide field review and on-site inspection of other utility works completed by contractors.

Staff initiated a 5-year sanitary flush and camera program in 2020 that reflects the industry standards for linear wastewater infrastructure maintenance, and to identify key issues and repairs.

# Sewer Utility



# Sewer Utility

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Actual	2024 Plan	2025 Plan
Roads & Utilities Manager	0.25 <sup>1</sup>	0.25	0.25	0.25	0.25
Utilities Supervisor	1.0 <sup>1</sup>	1.0	1.0	1.0	1.0
Leadhand - Utilities	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0
Labourer II - Sewer	1.0	0.0 <sup>1</sup>	0.0	0.5 <sup>2</sup>	1.0 <sup>2</sup>
<b>Full Time Equivalent</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.75</b>	<b>3.25</b>

<sup>1</sup> Result of the 2021/2022 Public Works restructuring. Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sewer Utility service areas.

<sup>2</sup> Increased resourcing to support sewer infrastructure asset management

## Performance Measures & Key Stats

Activity	2020 Actual	2021 Actual	2022 Actual	2023 YTD
Residential Connections by Colwood Staff	18	19	11	8
New Homes connected through Development	139	140	73	61
Lineal meters of sanitary sewer flushed and inspected by camera			7700 m	541 m

There was a shortfall of linear meters completed in 2023, as much of the work in 2023 was work duplicated from 2022. Out of 254 sanitary and drain run's CCTV'd in 2022, only 104 were to MMCD standard and accepted.

## Successes

- Implemented the lift station electrical maintenance program which identified and later rectified key issues Metchosin, Allandale, Portsmouth, and Ocean lift stations.
- Implemented annual manhole inspection program which identified and led to the correction of three cross connections.
- Continued pump replacement program and purchased two new pumps while rebuilding the old ones to be used as spares.
- Worked with the CRD to correct the grease and un-flushable issue at Sewell Lift Station.
- Continued staff training improvements with additional SCADA systems training for supervisors.
- Upgraded the internet and added Wifi to each pump station.

## Challenges & Opportunities

- Reactively responding to emergency pump failures due to age. Often going extended periods of time with only one pump in a duplex station due to not having spares.
- Keeping up with the maintenance needs of Colwood's sanitary system. Staff strive to implement the program listed in Appendix 2 and are working to become more pro-active with the help of the yearly flush and camera program.
- Providing utility support with a lean interdisciplinary crew where sanitary works often come at a cost to other services.
- Maintaining mechanical components to factory recommended standards (reactive work is often the reality as opposed to proactive).

# Sewer Utility

2023 Priorities	Status
<ul style="list-style-type: none"> <li>Continue capital replacement plan for sewer pumps, codify practice with the introduction of a pump station and linear infrastructure maintenance policy</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Conduct up to date electrical inspections and implement policies</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Create a sewer maintenance operations policy, for both pump stations and linear infrastructure</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Create a capital installation plan for adding flow monitoring devices at each pump station location</li> </ul>	In progress

2024 Priorities
<ul style="list-style-type: none"> <li>Continue working with the CRD to establish flow monitoring data for all Colwood Pump Stations</li> </ul>
<ul style="list-style-type: none"> <li>Investigate potential inflow and infiltration concern in the Wilfert catchment</li> </ul>
<ul style="list-style-type: none"> <li>Create capital replacement plan for SCADA component upgrades</li> </ul>
<ul style="list-style-type: none"> <li>Create a capital installation plan for adding flow monitoring devices at each pump station location</li> </ul>

## 2024 Service Level – Sewer Utility

Maintain	Increase	Decrease
----------	----------	----------

## Appendix 1 Sewer Utility Operating Budget

	2023 Approved Budget	2023 Projected Actual (Q3)	2024 Approved Budget	2024 Draft Budget	2024 % Change	2024 \$ Change	2025 Draft Budget	2026 Draft Budget
<b>Funding</b>								
Local Service Area Taxes <sup>1</sup>	\$345,600	\$353,885	\$345,600	\$373,900	8.19%	\$28,300	\$373,900	\$373,900
Sewer User Fees <sup>2</sup>	1,639,200	1,511,858	1,932,100	2,142,400	10.88%	210,300	2,526,400	2,867,900
Sewer Connection Fees <sup>3</sup>	155,100	105,121	158,000	158,000	0.00%	0	161,200	164,500
Sewer Enhancement Fees <sup>4</sup>	53,100	24,866	54,100	54,100	0.00%	0	55,200	56,300
<b>Total Funding</b>	<b>2,193,000</b>	<b>1,995,730</b>	<b>2,489,800</b>	<b>2,728,400</b>	<b>9.58%</b>	<b>238,600</b>	<b>3,116,700</b>	<b>3,462,600</b>
<b>Core Expenses - Existing Service Levels</b>								
Sewer Administration	108,700	117,264	111,900	171,000	52.82%	59,100	167,300	173,300
Sewer Maintenance (CRD) <sup>3</sup>	1,004,300	972,367	1,282,700	1,105,800	-13.79%	(176,900)	1,144,500	1,184,600
Sewer Maintenance	330,100	296,685	338,400	338,400	0.00%	0	392,500	449,400
Connections	155,100	135,953	158,000	158,000	0.00%	0	161,200	164,500
Sewer Fleet Maintenance	64,900	67,690	67,900	68,100	0.29%	200	70,100	71,800
<b>Total Core Expenses</b>	<b>1,663,100</b>	<b>1,589,959</b>	<b>1,958,900</b>	<b>1,841,300</b>	<b>-6.00%</b>	<b>(117,600)</b>	<b>1,935,600</b>	<b>2,043,600</b>
<b>Core Expenses - New Service Levels</b>								
Sewer Infrastructure asset management <sup>5</sup>	-	-	-	44,900	0.00%	44,900	46,200	-
<b>Total Operating Expenses</b>	<b>1,663,100</b>	<b>1,589,959</b>	<b>1,958,900</b>	<b>1,886,200</b>	<b>-3.71%</b>	<b>(\$72,700)</b>	<b>1,981,800</b>	<b>2,043,600</b>
<b>Transfer to Reserves &amp; Debt Payment</b>								
Transfer to Reserve for Capital <sup>2</sup>	184,300	51,886	185,300	185,300	0.00%	0	186,400	187,500
Transfer to Operating Reserve <sup>1</sup>	4,200	4,200	4,200	4,200	0.00%	0	4,200	4,200
Sewer Debt Payment (Colwood LSA) <sup>1</sup>	341,400	369,662	341,400	369,700	8.29%	28,300	369,700	369,700
Sewer Debt Payment (CRD) <sup>6</sup>	-	-	-	283,000	0.00%	283,000	574,600	857,600
<b>Total Operating Expenses + Transfers + Debt Payment</b>	<b>2,193,000</b>	<b>2,015,707</b>	<b>2,489,800</b>	<b>2,728,400</b>	<b>9.58%</b>	<b>238,600</b>	<b>3,116,700</b>	<b>3,462,600</b>
<b>Utility Budget - Increase (Decrease):</b>								
<b>2024 Draft Budget/2023 Approved Budget</b>	24.41%	<b>% Change</b>	<b>2024 Draft Budget - 2023 Approved Budget</b>				\$535,400	<b>\$ Change</b>
Notes								
1 - The City recovers debt servicing costs, related to sewer infrastructure servicing local areas, via a parcal tax on the participation properties in two areas: Colwood East LAS (debt retires 2038) and Colwood Central LAS (debt retires 2046).								
2 - Sewer User Fee rates are reviewed annually; sewer user fee rates will continue to increase until at least 2026 to support the phase in of the CRD Core Area Wastewater treatment costs.								
3 - Sewer connection fees were reviewed and rates increased in 2022.								
4 - Sewer enhancement fees are transferred to the Sewer Capital reserve fund on receipt.								
5 - The draft 2024-2028 Financial Plan proposes increased resourcing (personnel) to support proactive sewer infrastructure maintenance and asset management.								
6 - The draft 2024-2028 Financial Plan continues to increase the proportion of the CRD Core Area Wastewater Treatment costs that are funded by the sewer utility (sewer user fee); by 2026 the sewer utility will fund 100% of the CRD Core Area Wastewater Treatment costs (operating and debt servicing).								

# Appendix 2 CCTV Sanitary Network – Legend

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