



# 2025 Service Review



## Table of Contents

Administration & Corporate Services.....	2
Communications.....	7
Events, Arts & Culture.....	14
Youth Engagement.....	19
Health Administration.....	29
Human Resources.....	33
Finance.....	39
Information Technology.....	47
GIS.....	54
Community Planning.....	63
Policing.....	74
Fire Rescue.....	88
Building & Bylaw.....	97
Development Services.....	103
Engineering.....	114
Public Works.....	123
Roads.....	135
Parks, Trails & Recreation.....	145
Boulevards.....	152
Storm Sewers.....	169
Sewer Utility.....	176



# 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
- Policy development
- 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 elections and alternative approval processes
- 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan +	2026 Plan +
Chief Administrative Officer	1.0	1.0	1.0	1.0	1.0
Executive Liaison	1.0	1.0	1.0	1.0	1.0
Director of Corporate Services	0.0	0.0	0.0	0.0	1.0
Manager of Corporate Services	1.0	1.0	1.0	1.0	1.0
Corporate Services Coordinator	1.0	1.0	1.0	1.0	0
Senior Corporate Services Assistant	1.0	1.0	0	0	0
Corporate Services Assistant	1.0	1.0	2	2	2
Records Coordinator	0.0	0.0	1.0 <sup>1</sup>	1.0 <sup>1</sup>	1
Front Counter Support Clerk	2.0	2.0	2	2	2
<b>Full-Time Equivalent</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

<sup>1</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 was deferred to 2024, and the position has been filled Q4 2024.

## Performance Measures & Key Stats

Performance Metrics - How much?	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Current	2025 Projected
Freedom of Information Requests	10	14	22	7	38	79	80
Agenda packages & minutes	70	63	77	62	71	53	75
Facility Rentals			118	321	354	258*	340
Cemetery Internments			1	2	1	1	1
Business Licenses Issued			105	78	106	120	130
Bylaws Adopted			64	39	29	39	45
Property Information Requests				191	177	133	150
False Alarms				102	103	65	100

\* Decline in rentals due to limited use during renovations

# Admin & Corporate Services

## Successes

- Creation of Draft Accessibility Plan created in collaboration with the Capital West Accessibility Committee.
- Creation of Election Signs Bylaw.
- Request for Proposal for the creation of a Cemetery Management Plan for Pioneer and St. John the Baptist Heritage Church.
- Renovations to Emery Hall bathrooms to ensure they are accessible for users.
- Lease of 170 Goldfinch for Arts and Culture Colwood Society.
- Alternative Approval Process for Public Works Operations Facility Loan Authorization.
- Creation of Bylaw History to provide a clearer understanding of bylaw process.
- Commencement of Records Management initiative for migration to SharePoint and Intranet redesign to leverage existing M365 products, streamline work processes, enhance communication and allow in-place records management.
- Provide administrative support for the Board of Variance.
- Collaboration with West Shore Municipalities to support the Friendship City Agreement -Supporting the Ukraine.
- Establishment of Infrastructure Committee.

## Challenges & Opportunities

- Staff shortages throughout the year.
- Attracting and retaining skilled employees.
- Rapid technological changes require additional training and resources.
- Increased desire to review and establish new and modern internal processes.
- Increased meetings with the establishment of an additional committee and providing administrative support to a board.
- Increased demand for access to records which requires a large undertaking of review and scanning physical records.
- Increased administrative support for other departments.
- Review and advising city staff on report writing, bylaw drafting, including providing research services.
- Public expectations for response to information in a timely manner.
- Procedure Bylaw amendment to align with Council expectations.
- Continued initiatives to optimize meeting processes.
- Aggressive timeline for meeting processes to provide Council with greater time to review meeting material

# Admin & Corporate Services

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

2025 Priorities
• Records Management - Implementation and Integration of SharePoint with Purview to provide cloud-based solutions, streamline work processes, enhance collaboration, promote communication and allow in-place records Management
• Cemetery Management Plan for the operation and maintenance of Pioneer and St John the Baptist Cemeteries – to act as a guide for current and future custodians of historic places.
• Procedure Bylaw Amendment to reflect Council expectations for meeting processes.
• Evaluate the organizational structure of the Corporate Services Department to identify opportunities for improved efficiency and effectiveness.
• Stronger focus on strategic initiatives and policy development for more effective governance
• Consolidation of all Bylaws with amendments to be made available on city website to provide the public with easy access to information.
• Stronger processes for tracking legal issues and claims.

## 2025 Service Level – Admin & Corporate Services

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

<sup>1</sup> Recognizing this includes an increase in service support for SD#62 Crossing Guards

## Appendix 1 Administration & Corporate Services Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Corporate Revenue (FOI Admin Fees)	\$3,300	\$18,174	\$3,400	\$3,400	0.00%	\$0	\$3,500	\$3,500
Business License Fees	10,200	19,485	10,200	10,200	0.00%	0	10,200	10,200
<b>Total Funding</b>	<b>13,500</b>	<b>37,659</b>	<b>13,600</b>	<b>13,600</b>	<b>0.00%</b>	<b>0</b>	<b>13,700</b>	<b>13,700</b>
<b>Core Expenses - Existing Service Levels</b>								
Administration <sup>1</sup>	600,400	550,292	616,400	576,000	-6.55%	(40,400)	589,800	606,300
Council <sup>2</sup>	286,000	268,372	294,300	297,900	1.22%	3,600	307,000	316,100
Risk Management <sup>3</sup>	272,300	366,767	278,200	279,800	0.58%	1,600	296,700	314,800
Grant in Aid & Fee for Service <sup>4</sup>	259,600	250,700	266,100	276,200	3.80%	10,100	300,600	308,200
Corporate Services	739,800	625,449	759,800	796,800	4.87%	37,000	815,800	840,100
<b>Total Core Expenses</b>	<b>2,158,100</b>	<b>2,061,579</b>	<b>2,214,800</b>	<b>2,226,700</b>	<b>0.54%</b>	<b>11,900</b>	<b>2,309,900</b>	<b>2,385,500</b>
<b>Core Expenses - Increased Service Levels</b>								
SD#62, Additional Crossing Guards <sup>5</sup>	-	-	-	17,100	-	17,100	-	-
<b>Total Operating Expenses</b>	<b>2,158,100</b>	<b>2,061,579</b>	<b>2,214,800</b>	<b>2,243,800</b>	<b>1.31%</b>	<b>29,000</b>	<b>2,309,900</b>	<b>2,385,500</b>
<b>Net Taxation Required</b>	<b>\$2,144,600</b>		<b>\$2,201,200</b>	<b>\$2,230,200</b>			<b>\$2,296,200</b>	<b>\$2,371,800</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$97.07</b>		<b>\$98.11</b>	<b>\$99.40</b>			<b>\$101.01</b>	<b>\$102.62</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$85,600</b>				
				<b>0.39%</b>				
<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. The draft 2025 budget reflects and internal reallocation of funding to HR administration and to Communications and Engagement. Refer to those service profiles for detail.								
2 - Core operating budget for Council includes stipends and training/professional development.								
3 - Includes corporate legal and liability insurance premiums.								
4 - The 2025 Grant in Aid budget is \$47,000. The City participates in four fee for service/cost sharing arrangements: Community Outreach & Prevention Program with the Pacific Centre Family Services Association (\$195,000/yr); Crossing Guard support with the Sooke School District (50% of the cost of 6 crossing guards for elementary schools in Colwood). 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 with the West Shore Chamber of Commerce is within the City's Economic Development budget (Community Planning). The budget for the fee for service arrangement with the Colwood Arts & Culture Society is within the Events, Arts & Culture budget.								
5 - In 2024, the Sooke School District #62 completed risk assessments for Colwood's elementary schools. Based on the assessments, 3 additional crossing guards are requested (for each of Colwood, Sangster and Wishart Elementary schools); this proposed increase represents 50% of the estimated cost.								



# 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 IAP2 spectrum of engagement,
- meet the growing demand for timely and transparent two-way communication,
- increase public participation and citizen satisfaction,
- engage volunteers and community groups,
- 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan
Communications Manager	1.0	1.0	1.0	0.5 <sup>1</sup>	0.5	0.5
Engagement Assistant	1.0	1.0	1.0	0.5 <sup>2</sup>	0.5	0.5
Youth Engagement Coordinator	0.0	0.0	1.0	0.0 <sup>3</sup>	0.0	0.0
Volunteer Coordinator (Part-Time)	0.0	0.0	0.5	0.5 <sup>4</sup>	0.5 <sup>4</sup>	0.5 <sup>4</sup>
<b>Full-Time Equivalent</b>	<b>2.0</b>	<b>2.0</b>	<b>3.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

<sup>1</sup> The 2025 to 2029 Financial Plan allocates resourcing for the Communications Manager between three service areas: Communications & Engagement (0.50 FTE); Youth Engagement (0.25 FTE); and Events, Arts & Culture (0.25 FTE).

<sup>2</sup> The 2025 to 2029 Financial Plan allocates resourcing for the Engagement Assistant between two service areas: Communications & Engagement (0.5 FTE); and Events, Arts & Culture (0.50 FTE).

<sup>3</sup> The 2025 Service Review introduces a new service area: Youth Engagement.

<sup>4</sup> The 2024 Service Review approved a trial initiative to hire a part-time Volunteer Coordinator. The 2025 to 2029 Financial Plan introduces sustainable funding (taxation) to increase core service delivery with the continuation of a Volunteer Coordinator function.

## Performance Measures & Key Stats

COMMUNICATIONS Performance Metrics	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Plan
Let's Talk Registrations -Total	976	2,241	4,816	5,000	5,168	5,460	6,000
Let's Talk Registrations - Colwood	2,121	2,210	2,374	2,578	2,653	2,844	3,000
Public Engagements - Online	11	8	11	9	9	10	10
Wayfinding Signs installed - City	-	-	-	12	21	4	10
Wayfinding Signs installed - Partners	-	-	-	-	42	16	20
News Releases issued	86	87	89	98	45	42	50
Videos produced	2	2	10	3	4	4	4
YouTube video views	n/a	n/a	5,693	2,009	2,951	1,800	3,000
Website page views	420,275	475,000	510,126	494,000	483,000	270,000	400,000
Website subscribers	354	300	459	521	600	632	700
Social media followers	9,121	9,727	12,422	13,000	14,701	16,242	17,000

VOLUNTEER ENGAGEMENT	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 YTD	2025 Plan
Community groups contacted	n/a	n/a	n/a	n/a	n/a	22	24
Community groups supported	n/a	n/a	n/a	n/a	n/a	4	10
Volunteers Engaged	n/a	n/a	n/a	n/a	n/a	7	20
Volunteer events hosted	n/a	n/a	n/a	n/a	n/a	2	8
Volunteer recognition activities	n/a	n/a	n/a	n/a	n/a	1	100

# Communications & Engagement

## Successes

- Supported the health, safety and success of youth in Colwood through the Youth Engagement Coordinator
- Coordinated the 2024 Ideas Fair to involve residents in conversations and gather input on topics that matter most to the community.
- Completed the Household Prosperity survey to gather citizen data that will inform decision making and new initiatives.
- Completed a website redesign with a strengthened search function, community-focused navigation, more direct links to Council meetings to find information about decisions affecting the community, and the highest accessibility and legibility standards.
- Hired a Volunteer Coordinator to enhance the health, well-being, belonging, and quality of life for Colwood residents and promote social connection, meaningful activities, pride of place, safety, accessibility, recreation options, opportunities for seniors and youth, and community groups.
- Supported the implementation of the Colwood Clinic initiative with strategic communications and marketing planning, coordination, and delivery.
- Helped to establish Colwood as a Climate Action leader through communications and engagement plan that garners community interest and inspires action.
- Advanced economic development, business attraction and retention, and citizen satisfaction with a new Retail Strategy which will form the basis of a Value Proposition and Marketing plans.
- Continued to enhance sense of place through the Colwood Wayfinding strategy, incorporating elements of Indigenous culture and leveraging partnerships with development partners.
- Supported the organization in navigating negative civil discourse on social media.
- Continued 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.
- Hosted 2 Volunteer events: Volunteer Night at Music in the Park June 28<sup>th</sup> and Community Group Conversation Café September 28<sup>th</sup>
- Met with and engaged 22 groups – 16 Colwood and 6 West Shore groups
- Developed & launched internal City Volunteer program with 6 volunteers at the Eats & Beats festival.
- Attended Royal Roads Campus Connect Sept 18<sup>th</sup> to promote Colwood Groups and their volunteer opportunities. The two Colwood groups who attended with Volunteer Coordinator (CENiC and Regenerate Colwood) each engaged 30+ potential volunteers.
- Supported 4 of 5 groups highlighted as priorities by Council:
  - **Wild Wise** – supported in their work through presentation to Council and social media;
  - **Colwood Garden Society** – assisting board to establish itself as an umbrella group and expand gardens into Royal Bay;
  - **Latoria Creek Park Stewardship** – assisted current volunteer stewards to begin developing a plan for a Friends of Latoria Creek or similar group to help lead the stewardship work; coordinated a Victoria Green Team event November 9 to recruit additional stewards
  - **Climate Champions** – met with CENiC, Reimagine West Shore and other Colwood climate action groups to build relationship and support their work. Connected with Planning to begin finding ways engage the community and support the Colwood Climate Action Plan.
  - **Litter Pick Teams** – Winter 2024/25.
- Developed and launched the Mayor's Good Neighbour Recognition program in October 2024

# Communications & Engagement

## Challenges & Opportunities

- Continue to build residents trust and confidence in the City through clear, timely, and transparent communications and opportunities to understand and provide input into decisions.
- Support the organization’s ability to navigate civil discourse on social media.
- Build upon the Retail Strategy with development of a new Commercial Value Proposition and marketing plan.
- Engage residents in creating clear and considerate shared practices with respect to dogs on leash, pet etiquette, living with wildlife, and litter.
- Develop new strategies for increased local neighbourhood engagement to understand and support local needs and build community resilience.

2024 Priorities	Status
• Retail strategy to inform marketing strategy	Complete / ongoing
• Household Prosperity Survey	Complete
• Website Redesign	Complete
• Complete the Household Prosperity Survey to incorporate qualitative perspectives from residents	Complete

2025 Priorities
• Develop new strategies for increased local neighbourhood engagement to understand and support local needs and build community resilience.
• Value Proposition to implement actions from the Retail Strategy
• Climate Action Plan communications strategy
• Community Campaigns: Living with wildlife, Dogs on leash, Petiquette, Litter, Youth
• Support physician recruitment and successful implementation of the Colwood Medical Clinic

## 2025 Service Level – Communications & Engagement

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

## Appendix 1 Communications & Engagement Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Advertising Commissions <sup>1</sup>	\$7,500	\$7,500	\$7,500	\$ 7,500	0.00%	\$0	\$7,500	\$7,500
<b>Total Funding</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
<b>Core Expenses - Existing Service Levels</b>								
Communications & Engagement <sup>2</sup>	285,400	287,489	293,100	216,600	-26.10%	(76,500)	245,000	353,400
Marketing/Public Relations <sup>3</sup>	42,500	42,544	43,900	43,900	0.00%	-	54,900	55,900
<b>Total Core Expenses</b>	<b>327,900</b>	<b>330,033</b>	<b>337,000</b>	<b>260,500</b>	<b>-22.70%</b>	<b>(76,500)</b>	<b>299,900</b>	<b>409,300</b>
<b>Core Expenses - Increased Service Levels</b>								
Volunteer Engagement (2025) <sup>4</sup>	-	-	-	23,400		23,400	31,600	-
Youth Engagement (2026) <sup>5</sup>				-		-	68,700	25,700
Retail Marketing Strategy <sup>6</sup>			10,000	10,000	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>327,900</b>	<b>330,033</b>	<b>347,000</b>	<b>293,900</b>	<b>-15.30%</b>	<b>(53,100)</b>	<b>400,200</b>	<b>435,000</b>
<b>Net Taxation Required</b>	<b>\$320,400</b>	<b>\$322,533</b>	<b>\$339,500</b>	<b>\$286,400</b>			<b>\$392,700</b>	<b>\$427,500</b>
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$14.50</b>	<b>\$14.60</b>	<b>\$15.13</b>	<b>\$12.77</b>			<b>\$17.28</b>	<b>\$18.50</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>(\$34,000)</b>				
				<b>-0.15%</b>				
<b>Notes</b>								
1 - Includes commissions earned through advertising agreements.								
2 - The 2025-2029 Financial Plan reflects improved costing of staffing to Communications & Engagement. The draft 2025 budget reflects the internal reallocation of resourcing for the Communications Manager (0.25 FTE) and Engagement Assistant (0.50 FTE) to the Events, Arts & Culture operating budget.								
3 - Includes the City's corporate advertising and funding for City engagement initiatives, including the Colwood Connection.								
4 - Proposed service increase in 2025. The 2024 Service Review included approval of a trial initiative to hire a part-time Volunteer Coordinator; partial initiative funding remains to support this trial to mid-year 2025. A service increase is proposed to support a permanent part-time Volunteer Coordinator function for the City.								
5 - Proposed service increase in 2026. The Youth Engagement Coordinator is currently a term position related to the City's 'Youth Safety & Wellbeing' special initiative funded by a Federal grant. A service increase is proposed to support continued resourcing of Youth Engagement services beyond the term of the Federal grant.								
6 - The 2024-2028 Financial Plan included a two year phase-in (2024-2025) of increased resourcing to support enhanced marketing efforts. This budget will be used to implement recommendations from the <i>Retail Strategy</i> (2024).								







# 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 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;
- Promote 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Communications Manager	0.0 <sup>1</sup>	0.0 <sup>1</sup>	0.0 <sup>1</sup>	0.25 <sup>2</sup>	0.25
Engagement Assistant	0.0 <sup>1</sup>	0.0 <sup>1</sup>	0.0 <sup>1</sup>	0.5 <sup>3</sup>	0.5
<b>Full-Time Equivalent</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.75</b>	<b>0.75</b>

<sup>1</sup> Actual costs incurred with Communications and Engagement.

<sup>2</sup> The 2025 to 2029 Financial Plan allocates resourcing for the Communications Manager between three service areas: Communications & Engagement (0.50 FTE); Youth Engagement (0.25 FTE); and Events, Arts & Culture (0.25 FTE).

<sup>3</sup> The 2025 to 2029 Financial Plan allocates resourcing for the Engagement Assistant between two service areas: Communications & Engagement (0.5 FTE); and Events, Arts & Culture (0.50 FTE).

## Performance Measures & Key Stats

Performance Metrics	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Plan
Events Contracts Managed	41	-	-	55	56	56	40
Community Special Event Permits	44	18	37	43	51	55	55
Community events planned/delivered	45	48	44	50	50	50	40
Eats & Beats event attendees	4,000	0	0	10,000	12,000	7,000	7,000
Event Sponsors Engaged	5	-	-	10	8	6	10
Event Sponsorship Amount				\$33,250	\$29,000	\$25,000	30,000
Create Places Projects Implemented	-	-	4	5	3	1	4
Create Places Grants Provided			\$5,000	\$5,000	\$5,000	\$2,000	6,000
Street Banners Installed	20	40	45	45	55	22	40
Holiday Lighting Installations	2	3	3	4	4	4	4
Public Art Projects	-	-	3 Timber benches	1 Wickheim mural	-	1	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, Create Places



# Events, Arts & Culture

## Successes

- Continued to implement community events including Music in the Park, Eats & Beats, National Indigenous Peoples Day, Christmas Light Up, Bike to Work Week, and other events, celebrations, and engagements.
- Trialed summer music events in new urban public spaces such as Colwood Corners and Royal Bay Commons to engage new neighbours in those areas.
- Completed the second successful implementation of the Eats & Beats event at the Beachlands location with attendance estimated at over 7,000 people.
- Supported 51 community-driven events in Colwood through the City's special event process.
- Initiated a public art procurement process for the Galloping Goose Bridge in partnership with representatives from Songhees Nation
- Expanded involvement of community groups and volunteers in Colwood events and activities.
- Supported Youth Engagement events and activities.
- Increased the City's involvement in National Indigenous People's Day events in June.
- 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

- Use the biodiversity study to inform event locations and standards.
- Continue to transition large events away from the Lagoon area.
- Continue to support and encourage community-led events and activities in appropriate locations.
- Through the Parks & Recreation Master Plan, support the creation of event facilities that make events easier and more sustainable (washroom facilities, picnic shelters, bandshells, power, parking, seating).
- Support filming in Colwood as an economic driver that showcases the City; establish filming fees.
- Support the development and implementation of a policy related to arts and culture.
- Work with a wide variety of arts & culture groups to host events, connect residents, and enhance public places.
- 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.

# Events, Arts & Culture

2024 Priorities	Status
<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>	Ongoing
<ul style="list-style-type: none"> <li>Assist in the coordination of the first Lighted Truck Parade events in Colwood.</li> </ul>	Complete in 2023 and ongoing 2024
<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>	Ongoing
<ul style="list-style-type: none"> <li>Support Emergency Preparedness by creating neighbourhood connections and sharing emergency information as part of events.</li> </ul>	Complete and ongoing
<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>	Ongoing

2025 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>Increase collaboration with Arts &amp; Culture groups</li> </ul>
<ul style="list-style-type: none"> <li>Continue to use events to engage and support community groups, raise cultural awareness, and enhance citizen understanding civic activities and initiatives</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>

## 2025 Service Level – Events, Arts & Culture

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

## Appendix 1 Events, Arts & Culture Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q2)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Event Permit Revenue <sup>1</sup>	\$12,000	\$10,000	\$12,000	\$12,000	0.00%	\$0	\$14,700	\$14,700
Event Sponsorship <sup>2</sup>	54,400	35,000	54,500	29,500	-45.87%	(25,000)	29,600	29,600
<b>Total Funding</b>	<b>66,400</b>	<b>45,000</b>	<b>66,500</b>	<b>41,500</b>	<b>-37.59%</b>	<b>(25,000)</b>	<b>44,300</b>	<b>44,300</b>
<b>Core Expenses - Existing Service Levels</b>								
Events <sup>3</sup>	193,900	170,970	199,400	266,600	33.70%	67,200	270,000	277,700
Arts/Culture <sup>4</sup>	37,100	27,200	38,700	43,100	11.37%	4,400	44,400	45,400
<b>Total Core Expenses</b>	<b>231,000</b>	<b>198,170</b>	<b>238,100</b>	<b>309,700</b>	<b>30.07%</b>	<b>71,600</b>	<b>314,400</b>	<b>323,100</b>
<b>Core Expenses - Increased Service Levels</b>								
Heritage Grant Program <sup>4</sup>	-	-	15,000	-	-100.00%	(15,000)	-	-
<b>Total Operating Expenses</b>	<b>231,000</b>	<b>198,170</b>	<b>253,100</b>	<b>309,700</b>	<b>22.36%</b>	<b>113,200</b>	<b>314,400</b>	<b>323,100</b>
<b>Net Taxation Required</b>	<b>\$164,600</b>	<b>\$153,170</b>	<b>\$186,600</b>	<b>\$268,200</b>			<b>\$270,100</b>	<b>\$278,800</b>
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$7.45</b>	<b>\$6.93</b>	<b>\$8.32</b>	<b>\$11.95</b>			<b>\$11.88</b>	<b>\$12.06</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$103,600</b>	<b>0.47%</b>			
<b>Notes</b>								
<b>Events, Arts &amp; Culture Operating Budget Notes</b>								
1 - Event Permit Revenue reflects right-of-way permit fees, charged seasonally, to vendors.								
2 - Includes sponsorships of the City's annual Eats & Beats event, as well as seasonal holiday sponsorships. The draft 2025 budget reverts to the historical trend in sponsorships actualized.								
3 - The 2025-2029 Financial Plan reflects improved costing of staffing to Events. The Draft 2025 budget reflects the internal reallocation of resourcing for the Communications Manager (0.25 FTE) and Engagement Assistant (0.50 FTE) from the Communications & Engagement operating budget.								
4 - The 2025 Draft Budget for Arts & Culture includes a \$5,000 core operating budget dedicated to the annual South Island Powwow. The 2021-2025 Financial Plan included funding for a new Heritage Grants program that has been deferred.								



# Youth Engagement

## Council Expectations

- Support the health, safety and success of youth in Colwood.
- Increase the City's capacity to engage youth.
- Seek to understand and respond to the expressed needs of youth in Colwood.
- Emphasis on preventative programming rather than crisis management.
- Work in partnership with other West Shore youth agencies.

The Communications team leads Youth Engagement to support the health, safety and well-being of youth in Colwood:

- Work with youth to understand their needs
- Engage youth in decision making with their community
- Create safe spaces for youth
- Support service provision by local youth service providers
- Identify and coordinate space for beneficial youth services
- Raise awareness about gang and gun violence, how to recognize it and employ strategies to protect youth from becoming engaged in it
- Promote and improve access to services that benefit youth
- Positive promotion of youth

# Youth Engagement

## Staff Position History & Forecast

Positions	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan
Communications Manager	0.0	0.0	0.25 <sup>1</sup>	0.25	0.25
Youth Engagement Coordinator	0.0	1.0 <sup>2</sup>	1.0 <sup>2</sup>	1.0 <sup>3</sup>	1.0 <sup>3</sup>
<b>Full-Time Equivalent</b>	<b>0.0</b>	<b>1.0</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>

<sup>1</sup> The 2025 to 2029 Financial Plan allocates resourcing for the Communications Manager between three service areas: Communications & Engagement (0.50 FTE); Youth Engagement (0.25 FTE); and Events, Arts & Culture (0.25 FTE).

<sup>2</sup> The Youth Engagement Coordinator is a term position related to the City's 'Youth Safety & Wellbeing' special initiative funded by a Federal grant.

<sup>3</sup> The 2025-2029 Financial Plan proposes introducing sustainable funding (taxation) to maintain Youth Engagement services beyond the term of the Federal Grant funding.

Performance Metrics & Key Stats	2023 Actual	2024 Actual (to Oct 1)	2025 Projected
Total connections with youth	1,476	8,002	8,500
Number of youth engagement events at West Shore schools	0	11	10
Hours of youth programming	311	1,824	2,000
Surveys (see Appendix 1 and 2)	0	6	8
Survey participants	0	653	650
Youth participating in diverse programs beyond recreation	0	88	150
City of Colwood collaborative program partnerships	4	25	30
Youth mentorship hours	0	916	1,000
Education, training and service provider professional development	0	5	5
Education, training and professional development participants	0	165	150
Total connections (youth programs and adult education)	1,476	8,184	8,000
New youth programs	4	9	5
Youth room hours	35	188	200
New pieces of equipment for youth programming	0	7	4
Youth related events	0	10	10
Newsletters, awareness campaigns and social media presence	0	5	7
Facility improvements	1	1	1
Emery Hall hours for youth programming	0	0	150

# Youth Engagement

## Successes

- Reinforced Colwood's internal capacity and expertise to build, enhance and strengthen outcomes for youth:
  - GIS - Produced maps for community and safe spaces mapping at Colwood middle and high schools and exploring feasibility of building of interactive GIS maps for youth and family services
  - Communications – graphic design, promotional campaigns, social media, media relations, surveys, analytics
  - Public Works - Transported equipment and participated in youth events
  - Fire Department – Participation in Youth events
  - Council - Participated in Safe communities training, Youth Week events, Friday night drop-in
- Connected youth and families to appropriate resources.
- Re-enforced existing relationships and established 25 new working partnerships with community services that support West Shore Youth.
- Collaborated with local partners to develop 4 new youth programs in late 2023 and 9 new programs in 2024, where gaps in services have been identified.
- Enriched 2 youth programs by reducing costs.
- Diversified staff at youth drop-in, in response to rapid growth by adding security and youth mentors with no incidents reported since this shift.
- Provided 3 free educational seminars to community members to support youth safety and well-being.
- Launched first youth-based City of Colwood website presence and social media posts:
  - Youth Week survey, survey results and events
  - Youth focused Music in the Park
  - Sticker project with QR code to access mental health resources, community events and a monthly calendar of free/low cost activities in the West Shore
  - Youth and family resources posted on social media
  - Youth information in the Colwood residents Fall Newsletter

# Youth Engagement

## Challenges & Opportunities

- Challenges making a direct correlation between how youth programs prevent crime and violence in a community.
- Youth programming is a long-term investment that can take years or decades to see the impacts of
- Constraints related to sustainable ongoing funding for youth.
- Data collection and data sharing involving minors.
- Maintaining youth and family privacy and confidentiality while trying to highlight program successes.
- Building partnerships and collaborating between systems that work in silos.
- Connecting youth to services when systems are at capacity.
- Going to youth and where youth already gather is a key to success.

2025 Priorities
• Increase opportunities for vulnerable youth to obtain jobs ready skills and training
• Expand access for vulnerable youth to receive counselling and mentorship
• Collaborate with partners to develop and promote programs that support vulnerable youth where there are gaps in services
• Increase opportunities for youth to engage in and with the community in a healthy way
• Increase the capacity for youth engagement with the City of Colwood, including but not limited to the new transportation strategy and new urban forest strategy
• Increase youth and family awareness of services and resources available

## 2025 Service Level – Youth Engagement

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

## Appendix 1 Youth Engagement Operating Budget

### Youth Safety and Wellbeing - \$859,400 budget (multi-year)

The City has been named a recipient of Building Safer Communities funding (BSCF) from Public Safety Canada. The objective of the BSCF is to support municipalities and Indigenous governments in their efforts to address gun and gang violence by funding various efforts in support of awareness and education, prevention and intervention, and data collection. The City is eligible for \$949,700 in grant funding from 2023 through 2026; a portion of this grant funding was spent in advance of the Youth Safety and Wellbeing initiative.

*Funding source: Federal Grant to March 31, 2026*

**2025 – 2029 Financial Plan Update** – The 2025-2029 Financial Plan proposes introducing sustainable funding (taxation) to maintain Youth Engagement services beyond the term of the Federal Grant funding (March, 2026). Refer to the Communications & Engagement operating budget.



## Appendix 2 Surveys

Survey	Demographic	Goal	Results
<b>Youth Week Survey</b>	Youth 11-18 years old in the West Shore	Increase youth opportunities for healthy connections to community and peers Feedback provided input for what activities youth wanted to celebrate youth week	105 responses
<b>Gang Education Seminar Survey</b>	Parents, educators, business owners, local service providers	Increase awareness of emerging issues and worrisome trends	24% responded to the survey Feedback indicated attendees wanted more information about local issues
<b>Dunsmuir Middle School Survey</b>	Middle school students in grades 6, 7 and 8	Get feedback about youth week, explore where youth feel safe, what community activities youth want more of, and where and how they access information about health and wellness	547 students completed the survey <b>See highlights below</b>
<b>Safer Schools Together Community Capacity Building Workshop Survey</b>	Youth-serving organizations on the West Shore including law enforcement, SD62, MYST team, etc...	Increase awareness of emerging risk-taking behaviors and trends Provide opportunity for youth-serving organizations to collaborate	67% responded to the survey Participants found this session extremely valuable and want more local information and more time to collaborate
<b>Safer Schools Together Parent/Caregiver Seminar and Q&amp;A</b>	Parents/Caregivers, educators, Washington Kids Foundation, MYST, SD62 Safe and Healthy Schools Staff	Increase awareness of emerging risk-taking behaviors and trends Q&A session with local professionals who support West Shore youth	23% responded to the survey Results showed that participants found the information valuable and surprising
<b>Chefs on the Shore, Parent Survey</b>	Youth ages 11-16 identified by local service providers or LIFE program patrons	Sense of belonging, skill development, peer connections	47% responded to the survey 2024 - 4 sessions of 8 participants (15 unique youth – 7 parents responded) Sessions are always full <b>See highlights below</b>

## Dunsmuir Middle School Survey Highlights:

97% of the respondents said they have a safe space in their neighborhood they like to go:

- 35% said it is their home or their friend's home
- 19% said it is a green space including parks and school grounds
- 0.5% said they don't have a safe space to go to

Activities they can do in the summer:

- 63% said the reading program at GVPL branches
- 21% said activities at WSPR, including youth drop in, movie nights and accessing free outdoor facilities

Most common online platforms used to access information

- Instagram, Facebook, Snapchat, TikTok

When asked if youth would access mental health information and free community activities via QR code:

- 86% of grade 6 students said yes
- 73% of grade 7 students said yes
- 98% of grade 8 students said yes

In response to this data, we launched the Sticker/QR code project.

For Youth Only



Struggling? Don't wait to reach out

Use this list to find support if it's all getting to be too much: [Get help today](#)

## Chefs on the Shore - Parent Survey Highlights:

All respondents indicated they *strongly agree* that their youth:

- enjoyed the program
- learned new skills
- made new youth connections
- had used the skills they learned since the program ended
- would recommend this program to another family

All respondents *agreed* or *strongly agreed* the Friday evening time slot was convenient.

## Appendix 3 Events

Event	Demographic	Goal	Results
<b>Youth Week</b>	Youth 11-18 in the West Shore	Host the 1st annual Youth Week in the City of Colwood Built stronger connection between youth and community	See Communications Summary Image and event images below
<b>Youth-focused Music in the Park</b>	Colwood youth	Attract local youth to participate in community events and make healthy connections Provided extra activities like a Bungee Run and yard games Provided resources and information from local youth service providers	Advertised on social media and in schools through announcements and newsletters Located in a park easily accessed by bus and walking Low youth numbers may be due to conflict with high school dry grad Had high participation of younger youth
<b>SD62 and the ICA - Belmont Multi-cultural Night</b>	Newcomer youth and families	Provide newcomer families with resources and information in the West Shore Make community connections Celebration of the cultures represented in the school community	Approximately 250 people in attendance See image below
<b>Dunsmuir <i>Wellness on the West Shore</i></b>	Middle school students	Invitation from Dunsmuir counsellor to collaborate with WSPR and GVPL JDF branch to speak on the theme of Wellness on the West Shore to all students	Provided entire student body with tools, resources for self-care, how to maintain healthy connections during summer break and how to access free and low cost activities
<b>Gang Education Seminar</b>	Parents, caregivers, educators, business owners in the West Shore	Provide knowledge and awareness on the current landscape in the community to reduce risk and harm to youth	88 people in attendance
<b>Safer Schools Together - Community Capacity Building session</b>	West Shore youth-serving organizations	Support community partners by providing current, relevant data and information	51 people in attendance 22 different youth serving organizations represented All attendees left with resources
<b>Safer Schools Together - Parent Workshop and Q&amp;A</b>	West Shore parents and caregivers	Increase understanding of the regional and provincial gang landscape and the impact on communities Discuss current trends MYST team, SD62 safe and healthy schools, Washington Kids Foundation engaged in Q&A	22 people in attendance All attendees left with resources All questions and concerns were answered See image below
<b>Safe Spaces &amp; Community Mapping in schools</b>	Middle School students	Build relationships with students and staff Increase opportunities for youth to share opinions and feedback about community	Productive and inspiring conversations about what is community, where youth feel safe and why, where they don't and why not Results shared with JDF library staff, WSPR staff, relevant City of Colwood staff See images below

<b>Spencer Family Connects Night</b>	Middle School students and families	Help students and families feel connected, with a sense of belonging and purpose Resource fair to showcase supports for Westshore youth and families	Approximately 20 service providers in attendance to speak with students and families during meet the teacher night
<b>Eats and Beats</b>	Everyone	Distributed stickers with QR for how youth can access mental health supports and free/low cost activities	Conversations and stickers handed out to 41 youth ages 10-18
<b>Summer Pilot BBQ</b>	SD62 Youth	Build healthy connections with youth and families and celebrate the end of the summer pilot program	City of Colwood staff, Washington Kids Foundation, SD62 Safe and Healthy Schools staff, SD62 youth and families sharing food, games & handing out swag

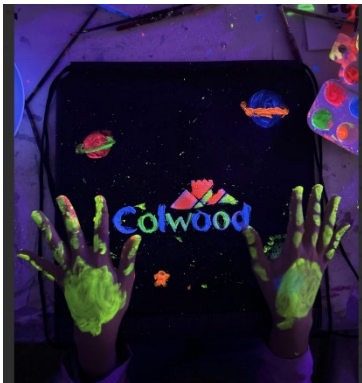


# Youth Week 2024 by the numbers

105 youth responded to the survey	May 1 POP UPS with popsicles
17 joined a youth panel	May 2 GLO ART
4 schools directly engaged	May 3 SWIM drop in
2000+ students directly engaged	May 4 DISCO SWIM
8 events to connect with youth	May 5 SKATEPARK PARTY
3 generous local sponsors	May 5 LAWN BOWLS
	May 5 BEADING WORKSHOP
	May 6 DODGEBALL youth v fire

[Colwood.ca/Youth](http://Colwood.ca/Youth) Watch for more programs, events, learning & support

Photos from: Youth Week events, Belmont multi-cultural night, Parent/Caregiver education workshop, school community mapping, summer pilot BBQ.





# Health Administration

## Council Expectations

- That by year 3 the direct costs of the medical clinic pilot require no municipal tax support.
- That the clinic attaches 1,250 Colwood residents per physician.
- That the medical clinic pilot secures eight physicians by year 3.

The City of Colwood’s Household Prosperity Survey in 2023 identified access to healthcare as the top priority for residents in Colwood. To address this, the City of Colwood is embarking on a pilot project to create a new clinic providing family doctors to residents of Colwood.

**The goal of the pilot project is to provide Colwood residents with a family doctor as soon as possible.**

The Colwood Medical Clinic will be located at Royal Bay in The Commons, attached to Pure Integrative Pharmacy. The family doctors will be recruited and employed by the City of Colwood, and the clinic will be leased and managed by the City of Colwood.

## How will it work?

Residents of Colwood who don’t have a family doctor will add their name to the Health Connect Registry provided by British Columbia’s Health Link BC program. From there, residents who have a Colwood postal code will be matched with a family doctor from the Colwood Medical Clinic.

The clinic is expected to open in 2025. The clinic will open with one doctor and will continue to ramp up to eight physicians by the end of year two. Doctors will be recruited from elsewhere in BC or throughout Canada. The intention of the recruitment plan is not to recruit doctors from other clinics in Greater Victoria.

The clinic will prioritize Colwood residents without a family doctor. When there is further capacity in the clinic, there may be an opportunity for residents with an existing family doctor to change to one at the Colwood Medical Clinic. The pilot has the capacity to provide family doctors for 10,000 Colwoodians.

## How will the clinic be funded?

Provincial Revenues collected through the MSP program will fund the clinic. No ongoing local government tax support is projected to be required, although a one-time start up grant of \$500,000 is being extended to the clinic, taken from previous yearly accumulated surplus.

# Health Administration

## Staff Position History & Forecast

Positions	2024 Plan	2025 Plan	2026 Plan
Physician	0.0	3.0	7.0
Medical Director	0.05	0.20	0.20
Operations Manager	0.17	1.0	1.0
Medical Office Assistant	0.0	2.0	3.5
Research Coordinator	0.0	0.0	0.5
<b>Full-Time Equivalent</b>	<b>0.22</b>	<b>6.2</b>	<b>12.2</b>

## Performance Measures & Key Stats

Performance Metrics	2025	2026	2027	2028	2029
Physician Count <sup>1</sup>	3	7	8	8	8
Colwood Population (estimate) <sup>2,5</sup>	22,355	22,847	23,350	23,863	24,388
Physician Count per Capita <sup>2</sup>	1 : 7450	1 : 3270	1 : 2920	1 : 2980	1 : 3050
Patient Target (per hour, per physician) <sup>3</sup>	3	3	4	4	4
Annual Patient Visits <sup>4</sup>	14,175	33,075	50,400	50,400	50,400
Colwood Clinic Attachment <sup>5</sup>	3,750	8,750	10,000	10,000	10,000
% of Colwood Population Attached <sup>5</sup>	17%	38%	43%	42%	41%
Colwood Clinic, Annual Operating Profit (Loss) <sup>6</sup>	(\$250,200)	(\$306,300)	\$9,000	\$25,700	\$32,500

<sup>1</sup> Once full operational, the Colwood Medical Clinic will employ 8 physicians who will rotate space between the six examination rooms

<sup>2</sup> Conservative estimate per Aroga Lifestyle Medicine

<sup>3</sup> BC Stats Colwood Population Est. 21,403 (2023) + 2.2% annual increase projected

<sup>4</sup> Estimated that each physician will have 35 hours of billable time/week and 45 weeks of billable time/year

<sup>5</sup> The Ministry of Health has defined a full-time equivalent (FTE) family practice as having 1,250 attached patients per physician; the Colwood Clinic pilot assume this is achieved. The percentage of Colwood population attached is based on the Colwood Clinic Attachment estimate

<sup>6</sup> Preliminary budget estimates as presented to Council September, 2024.

# Health Administration

## Successes

- Provincial support for concept
- Secured clinic facility sublease
- Physician interest building
- Launched physician recruitment

## Challenges & Opportunities

- Onboarding physicians
- Establishing employment framework and agreements
- Establishing Clinic policies and procedures
- Establishing MSP Billing, records systems and documents

2025 Priorities
• Open medical clinic
• Onboard 4 or more physicians
• Establish administrative staff + systems
• Ground medical clinic with well-being priority

## 2025 Service Level – Health Administration

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



## Appendix 1 Health Administration Operating Budget

Funding	2024 Approved Budget	2025 Approved Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
User Fee - Fee for Service (MSP) <sup>1</sup>	-	-	\$196,500	\$1,202,400	\$3,598,100	\$3,670,100	\$3,743,500
Contract Payments - New to Practice <sup>2</sup>	-	-	\$615,600	1,026,000	-	-	-
Other Revenues <sup>3</sup>	-	-	\$73,800	101,300	112,500	112,500	112,500
Transfer from City Reserve - General Operating Surplus <sup>4</sup>	-	-	250,200	306,300	-	-	-
<b>Total Health Administration Funding</b>	-	-	<b>1,136,100</b>	<b>2,636,000</b>	<b>3,710,600</b>	<b>3,782,600</b>	<b>3,856,000</b>
<b>Operating Expenses</b>							
Physicians <sup>5</sup>			803,200	2,041,900	2,903,200	2,950,200	3,008,300
Clinic Support Staff <sup>6</sup>			220,600	381,200	495,200	498,000	500,900
Clinic, Lease & Operating Costs <sup>7</sup>			112,300	212,900	303,200	308,700	314,300
Other <sup>8</sup>			-	-	-	-	-
<b>Total Operating Expenses</b>	-	-	<b>1,136,100</b>	<b>2,636,000</b>	<b>3,701,600</b>	<b>3,756,900</b>	<b>3,823,500</b>
<b>Transfer to City Reserve - General Operating Surplus<sup>4</sup></b>			-	-	<b>9,000</b>	<b>25,700</b>	<b>32,500</b>
<b>Taxation Required</b>	-	-	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Notes							
<p>1 - BC's physicians are compensated in a number of ways, including Longitudinal Family Physician Fee for Service payment model (accounts submitted by physicians to the Province's Medical Services Plan (MSP) for the provision of Insured Medical Services provided on a fee for service basis). The budget estimates a 2% MSP billing growth rate. Physicians of the Colwood Medical Clinic will assign their fees to the clinic directly.</p>							
<p>2 - BC's physicians are compensated in a number of ways, including a New to Practice hours-based contract for physicians providing community longitudinal family practice services who do not yet have an established patient panel. Physicians of the Colwood Medical Clinic will assign their contract payments to the clinic directly.</p>							
<p>3 - Clinic revenues for other services (e.g. WorkSafeBC Services, ICBC Services)</p>							
<p>4 - Based on current estimates, the five year trial anticipates an accumulated loss of \$489,300. As such, Council has endorsed the City utilize up to \$500,000 from the general operating surplus to support this initiative.</p>							
<p>5 - The annual physician salary is \$280,000 (2025) and the budget assumes a 2% increase, consistent with the estimated MSP billing growth rate. The Physicians operating budget also includes funding for a clinic Medical Lead and Medical Director function.</p>							
<p>5 - The budget for physicians includes salary, benefits as well as funding for a Medical Lead and Medical Director function.</p>							
<p>6 - Clinic support staff include one operations manager, and one medical office assistant for every two physicians.</p>							
<p>7 - Lease budget includes monthly discount incentive triggered upon hire of two physicians and capped at four physicians. Clinic operating costs are estimated at 8.5% of revenues generated, consistent with similar medical clinics.</p>							
<p>8 - Other costs related to City administration support (e.g human resources, IT and finance) and remain included in existing City operating budgets.</p>							



# 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 experience.
- Professional, diligent, inclusive, and equitable hiring practices optimize organizational values alignment with City employees.
- Training and professional development is used as a recruitment and retention strategy, and a method to empower employees and teams.
- 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 and wellbeing.
- Focus on continuous improvement of our safety management systems.

The Human Resources department is responsible for developing and implementing strategies, policies, programs and practices that ensure effective, empowered and supported leadership and staff, and that are aligned with collective agreement and legislative requirements and that support a positive, productive, physically and psychologically safe workplace culture.

## Services Include:

- Recruitment & Onboarding
- Job Evaluation & Compensation
- Comprehensive Benefits
- Occupational Health & Safety Workplace Wellbeing
- Organizational Development Learning & Development
- Employee Relations
- Labour Relations

# Human Resources

## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resources Coordinator	1.0	1.0	1.0	1.0	1.0
Occupational Health & Safety Advisor	1.0	1.0	1.0	1.0	1.0
Human Resources Assistant	0.0	0.0	0.0	0.0	1.0 <sup>1</sup>
<b>Full Time Equivalent</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>

<sup>1</sup> Creation of an HR Assistant to support impact of growth and operational complexity.

## Performance Measures & Key Stats

Workforce Profile	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
<b>Total Active Employees</b> (headcount)	NEW	107	115	117	121
<b>Active Employees by Age</b>					
<29		9	9	9	10
30-39		26	33	34	31
40-49		31	31	28	34
50+		41	42	46	46
<b>Active Employees by Self-Reported Gender</b>					
Male		57	64	65	65
Female		50	51	52	56
<b>Length of Employment</b>					
<5 years		64	70	71	76
6-10 years		15	15	18	18
11-15 years		13	16	10	13
16+ years		15	14	18	14

# Human Resources

## Performance Measures & Key Stats continued...

Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual <sup>1</sup>
<b>Total # Job Postings</b>	23	55	44	20	17
Job Posting Fill Rate	78%	91%	89%	95%	65%
% of Postings Internal Only	30%	49%	30%	40%	24%
% of Postings Regular Full-time jobs	78%	80%	77%	80%	65%
% of Postings CUPE jobs	83%	82%	75%	90%	76%
<b>Voluntary Turnover Rate</b>	10%	9%	12%	10%	6%
Voluntary Turnover Rate Regular Employees Only	9%	7%	9%	6%	6%
<b>Union Grievances ≥ Step 2</b>					
CUPE	2	0	3	2	0
IAFF	-	-	-	-	0
<b>First Aid Program # of treatment reports</b>	17	24	44	42	27
<b>WSBC Employer Report Highlights</b>					
Experience Rating % (premiums discount)	12.6%	18.5%	26.4%	22.3%	14.7%
Experience Rating \$ Savings	\$18,176	\$35,977	\$69,807	\$68,832	\$57,624
Certificate of Recognition (COR) \$ Savings					New
# Time-loss Claims	<5	<5	6	9	<5
# of Work Days Lost (re: current year Time Loss Claims)	24	114	130	160	14
Employer Injury Rate compared to Classification Unit	3.3/4.1	4.1/4.5	5.4/5.2	7.8/4.1	TBC
Most common Accident Type over past 5 years	Overexertion				
Most common Injury Type over past 5 years	Back & Other Strains				

<sup>1</sup>As at September, 2024

## Successes

- Participated in Certificate of Recognition (COR) external audit process *and* successfully achieved certification.
- Participated in collective bargaining process and implementation of first collective agreement with IAFF local 5420.
- Coordinated the City's departure from the GVLRA.
- Completed compensation review refresh of regional comparator market (triennial process) to ensure alignment is maintained with Council's Compensation Philosophy.
- Initiated benefits program review and assessment.

# Human Resources

- Supported HR aspects of new Colwood medical clinic.
- Coordinated 7 staff to complete Mental Health First Aid delivered by the Canadian Mental Health Association.
- Developed new administrative workplace policies and updated several existing ones.

## Challenges & Opportunities

- Operational pressures including unanticipated nature of a significant portion of HR work hinders strategic focus and advancement.
- Substantially manual HR systems and processes.
- Resourcing and recruitment challenges such as hard to fill positions and recruitment process timelines that often exceed notice periods.
- Organizational and leadership development to ensure engaged and empowered staff propelling strategic advancement.
- Organizational succession planning through leadership development and other retention initiatives to ensure a regenerative workforce and leadership team.

2024 Priorities	Status
• Participate in Certificate of Recognition (COR) audit	Complete
• Review and assess benefits programs	In progress
• External compensation market review refresh (triennial process)	Complete by Q4
• Refresh performance and development planning process	Defer to 2025
• Support organizational succession planning	In progress / Ongoing
• Explore technical solutions to support HR information and processes	Defer to 2025
• Development of Respectful Workplace Policy	Complete by Q4

2025 Priorities
• Review and assess benefits programs (continued from 2024)
• Develop new Colwood bargaining approach
• Refresh performance and development planning program/processes (carried over from 2024)
• Support organizational succession planning (continued from 2024)
• Explore technical solutions for HR information, communication and processes (carried over from 2024)
• Conduct Employee Satisfaction Survey and assess results (triennial process)

## 2025 Service Level – HR

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

# Human Resources

## 2027 COR Required External Audit - \$15,000

As part of the Certificate of Recognition (COR) program, the City is required to undergo an external audit every 3 years to maintain our certification and related benefits. 2027 Q2 is our next required external audit.

*Funding Source – Future Operating Expenditure Reserve Fund*

## Appendix 1 Human Resources Operating Budget

	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
HR Administration <sup>1</sup>	\$352,300	\$368,537	\$362,300	\$405,700	11.98%	\$43,400	\$416,300	\$521,800
Health, Welfare & Safety <sup>2</sup>	148,200	130,425	151,900	157,000	3.36%	5,100	160,600	161,600
<b>Total Core Expenses</b>	<b>500,500</b>	<b>498,962</b>	<b>514,200</b>	<b>562,700</b>	<b>9.43%</b>	<b>\$48,500</b>	<b>576,900</b>	<b>683,400</b>
<b>Core Expenses - Increased Service Levels</b>								
HR Assistant (2026) <sup>3</sup>	-	-	-	-	-	-	90,500	-
<b>Total Operating Expenses</b>	<b>500,500</b>	<b>498,962</b>	<b>514,200</b>	<b>562,700</b>	<b>9.43%</b>	<b>97,000</b>	<b>667,400</b>	<b>683,400</b>
<b>Net Taxation Required</b>	<b>\$500,500</b>	<b>\$498,962</b>	<b>\$514,200</b>	<b>\$562,700</b>			<b>\$667,400</b>	<b>\$683,400</b>
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$22.65</b>	<b>\$22.58</b>	<b>\$22.92</b>	<b>\$25.08</b>			<b>\$29.36</b>	<b>\$29.57</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$62,200</b>				
				<b>0.28%</b>				
<b>Notes</b>								
<p>1 - In 2024, the City of Colwood ceased participation with the Greater Victoria Labour Relations Association. The 2025 Draft Budget includes an internal reallocation of the GVLRA funding, from Administration, that will be used to support HR administration of union bargaining processes.</p> <p>2 - This budget includes funding for the City's Occupational Health &amp; Safety function, including maintaining the City's Certificate of Recognition (COR) status with the BC Municipal Safety Association and WorkSafeBC.</p> <p>3 - Colwood now has 2 unions which increases labour relations activity and responsibility and will require greater reliance on the internal HR team given the departure from the GVLRA. Further as the City and the organization grows, there is a need to plan for capacity growth within the HR team. It is also anticipated that exploration of enhanced HRIS (Human Resources Information System) functionality options will be actively under consideration by 2026 to support HR &amp; OHS information and processes - this will require additional focus and attention from all HR/OHS team members.</p>								



# Finance

## Council Expectations

- Transparent and open service review 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, administers accounts payable and accounts receivable. The department is responsible for payroll and benefit administration-for approximately 120 full-time, part-time and casual employees.



## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Director of Finance/CFO	1.0	1.0	1.0	1.0	1.0
Manager of Finance	1.0	1.0	1.0	1.0	1.0
Financial Accountant	1.0	1.0	1.0	1.0	1.0
Revenue Accountant	1.0	1.0	1.0	1.0	1.0
Infrastructure Accountant	0.0	0.5 <sup>1</sup>	1.0 <sup>1</sup>	1.0	1.0
Purchaser	1.0	1.0	1.0	1.0 <sup>2</sup>	1.0
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0
Accounting Clerk	1.0	1.0	1.0	1.0	1.0
Operations Analyst <sup>3</sup>	0.0	0.0	0.0	0.75 <sup>3</sup>	1.0 <sup>3</sup>
<b>Full-Time Equivalent</b>	<b>7.0</b>	<b>7.5</b>	<b>8.0</b>	<b>8.75</b>	<b>9.0</b>

<sup>1</sup> Increased resourcing to support the impact of community growth and development on asset management.

<sup>2</sup> The 2025-29 capital budget will include a temporary assignment of dedicated procurement support for major facilities initiatives (e.g. the RCMP Detachment Expansion and the Public Works Operations Facility).

<sup>3</sup> Increased resourcing to identify operational and service delivery requirements, analyze needs and solutions, document processes, and manage performance monitoring and alignment of performance indicator goals across service areas. Project focus will include Finance software initiatives: budget software implementation and a core financial software system update. This resourcing will support the successful implementation of enterprise software initiatives in coordination with IT.

## Performance Measures & Key Stats

Key Statistics	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Property tax levy <sup>1</sup>	\$27.9M	\$30.2M	\$33.1M	\$36.1M	\$41.2M
Property Tax Increase <sup>2</sup>	0.00%	5.00%	4.30%	6.71%	4.90%
Municipal Property Tax Paid by Representative Property <sup>3</sup>	\$1,700	\$1,800	\$1,900	\$2,100	\$2,200
Gross Property Tax Paid by Representative Property <sup>4</sup>	\$3,600	\$3,700	\$3,900	\$4,200	\$4,400
Average Assessed Property Value <sup>5</sup>	\$665K	\$722K	\$925K	\$1.05M	\$1.05M
Property Tax folio count <sup>6</sup>	6,498	6,670	6,901	7,245	7,293
Preauthorized Withdrawal Subscribers	199	200	202	249	260 <sup>9</sup>
Request for Proposals, Tenders, Request for Expression of Interests	22	29	17	21	37 <sup>9</sup>
<b>Financial Indicators</b>					
Reserve Transfers - % of operating budget <sup>7</sup>	22.4%	24.5%	21.6%	42.2%	44.8%
Reserve Transfers - % of depreciated value of assets <sup>8</sup>	2.8%	3.1%	2.7%	6.3%	6.14%
<b>Performance Metrics – In Progress</b>					

<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. Five-year historical average property tax increase is 4.18% annually.

<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 up 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 up 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; 2024 is based on budgeted reserve contributions. For example, in 2023 reserve transfers totalled \$11.6M and the amended core operating budget was \$25.4M.

<sup>8</sup> This is the amount of total reserve contributions compared to the total net book value of Colwood assets. For example, in 2023 reserve transfers totalled \$11.6M while the net book value totalled \$187.7M (NBV per audited financials from the preceding year).

<sup>9</sup> Actuals to October, 2024

## Successes

### Treasury

- Successful completion of the Alternative Approval Process to support the issuance of debt for the Public Works Operations Facility
- Secured debt financing for the Sidewalk and Bike lane Program with MFA 2024 Fall debt issue.
- Pursued successful collection of arrears on receivables with utility providers

### Financial Planning

- Aligned revenue forecasting model to flow from development permit to building permit, supporting the forecast of user fees, development cost charges and reserve contributions
- Improved alignment of the M360 budget tool with the City's service areas, to improve cost allocations and budget monitoring by activity
- Initiated Request for Proposal (RFP) process for new budget software (Q4 2024)

### Financial Reporting

- Improved and refined comprehensive quarterly financial updates by providing presentation materials for initiatives of interest due to budget considerations or community awareness
- Shifted the scanning and storage of vendor invoices to reside in the financial enterprise resource planning (ERP) system, achieving efficiencies in both reduced time to store and ease of retrieval

### Risk Management

- Reviewed and ensured coverage for volunteers

### Asset Management

- Implementation of the City's first asset management software, (Univerus) with integrations to Tempest calls for service and financial enterprise resource planning (ERP) system
- Introduced an updated Sustainable Infrastructure Replacement Plan to the Infrastructure Committee and Council (Q2 2024)

### Revenue & Property Taxation

- Fostered inter-departmental approach and collaboration to establish responsibilities by role for updating fee structure in municipal software
- Supported the implementation, review and update of development cost charges:  
Development Cost Charge Bylaw – Roads (Schedule A), Bylaw No. 1836-01  
Parks Acquisition Development Cost Charge Bylaw No. 2037)
- Initiated review of Federal PILT property values
- Modelled compassionate and thorough administration and approach to connecting with all taxpayers facing the possibility of tax sale, including registered mail and in-person home visits to ensure awareness
- Implemented Local Improvements module within Tempest software, streamlining the levy of Local Area Services parcel taxes

### Procurement

- Lead procurement for the West Shore Detachment Expansion Integrated Project Delivery

## Challenges & Opportunities

### **Adequately resourcing software initiatives.**

- The Tempest Property Tax and Community Development software post-implementation activity required significant resourcing. Lack of vendor support for the configuration challenges continued to require additional resources from City staff.
- The asset management software implementation (Univerus) requires significant resourcing. Challenges with the implementation process for the new asset management software: lack of integration with financial costing, missing conversions on important data sections, integrations to be developed specifically for Tempest, questionable support from the vendor integration team and limited recommendations on best practices. Finalize legacy capital asset inventory discrepancies. Identify how to leverage work order and job costing processes within asset management software.
- Determination and documentation of new processes and internal controls, related to the introduction of the asset management tool (Univerus)
- Adequately resourcing continuous cost management in high impact areas such as policing costs
- 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.
- Lack of automation and integration of budgeting, financial reporting and asset management tools
  - Budget software limitations
  - Limited timesheet and payroll reporting capabilities
- Increasing complexity of risk management and insurance claim processes.
- Increasing complexity of procurement practices with the introduction of the City's first IPD (Integrated Project Delivery), collaborating with other municipalities in a joint procurement project (RCMP Detachment)
- 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.
- Work with Council to develop policy establishing funding mechanism for new or increased services.
- Time and approval lags on procurement card activity coupled with availability of invoices for retrieval
- Lack of efficiency and consistency in records management
- Develop meaningful Key Performance Indicators.
- Develop Asset Retirement Obligation policy and amend Tangible Capital Asset policy.
- Develop model for ongoing service fee review.
- Implement digital signatures and invoice approvals.
- Update Investment Policy and introduce investment reporting and program development.

2024 Priorities	Status
<ul style="list-style-type: none"> <li>Finalize asset inventory for conversion to asset management (AM) software (Phase I AM software implementation)</li> </ul>	In Progress (Q4 2024)
<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>	In Progress
<ul style="list-style-type: none"> <li>Advance development of meaningful financial indicators and key performance indicators.</li> </ul>	In Progress (2025)
<ul style="list-style-type: none"> <li>Draft Risk Management Policy and refine internal risk management related procedures</li> </ul>	Deferred
<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 2024)
<ul style="list-style-type: none"> <li>Research best practices and propose updates to the Investment Policy</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>	Deferred
<ul style="list-style-type: none"> <li>Develop policy establishing funding mechanism for new or increased services</li> </ul>	Deferred
<ul style="list-style-type: none"> <li>Research ERP (Enterprise Resource Planning financial system) roadmap and solidify plan</li> </ul>	In Progress (2025)
<ul style="list-style-type: none"> <li>Define and refine volunteer insurance program</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Update Sustainable Infrastructure Replacement Plan (SIRP)</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Secure training in Enterprise Resource Planning (ERP) software to upskill staff and leverage existing functionality</li> </ul>	Complete
<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 2024)
<ul style="list-style-type: none"> <li>Review and recommend a municipal capital budget process for full asset life cycle costing</li> </ul>	Deferred
<ul style="list-style-type: none"> <li>Research best practices and propose updates to the Investment Policy</li> </ul>	In Progress
<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
<ul style="list-style-type: none"> <li>Research operating and capital budget software options</li> </ul>	In Progress (Q4 2024)

## 2025 Priorities

### **Budget Software Replacement.**

- Scoping exercise to determine system requirements and user needs
- Issue a Request for Proposal
- Award tender
- Implement to support 2026-2030 Financial Plan compilation

### **Introduce Performance Benchmarking.**

Enhance service delivery reporting, high-lighting alignment with Strategic Priorities, Official Community Plan or other guiding policy, through the development of meaningful financial indicators and key performance indicators.

- Initial inventory of financial and key performance indicators. 2025
- Integrate performance indicators into 2026 service review

### **Procurement.**

- Reintroduce Purchase Order functionality into core financial system to streamline quarterly financial projections.
- Review corporate purchasing card program to streamline onerous quarterly reporting.
- Review and update procurement policy and purchasing delegation bylaw.

## 2025 Service Level – Finance

Maintain	<b>Increase</b>	Decrease
----------	-----------------	----------

## Appendix 1 Finance Operating Budget

<b>Funding</b>	<b>2024 Approved Budget</b>	<b>2024 Projected Actual (Q3)</b>	<b>2025 Approved Budget</b>	<b>2025 Draft Budget</b>	<b>2025 % Change</b>	<b>2025 \$ Change</b>	<b>2026 Draft Budget</b>	<b>2027 Draft Budget</b>
Property Tax Penalties & Interest	\$165,600	\$267,000	\$168,900	\$203,300	20.37%	\$34,400	\$213,500	\$224,100
School Tax Admin Fee	12,000	12,532	12,100	12,100	0.00%	0	12,200	12,400
Tax Certificate Fees	34,900	27,500	35,600	35,600	0.00%	0	36,300	37,000
Other Revenue	1,300	10,153	1,400	1,400	0.00%	-	1,400	1,400
<b>Total Funding</b>	<b>213,800</b>	<b>317,185</b>	<b>218,000</b>	<b>252,400</b>	<b>15.78%</b>	<b>34,400</b>	<b>263,400</b>	<b>274,900</b>
<b>Core Expenses - Existing Service Levels</b>								
Finance Administration <sup>1</sup>	1,123,900	1,128,630	1,182,000	1,185,600	0.30%	3,600	1,299,100	1,370,200
<b>Total Core Expenses</b>	<b>1,123,900</b>	<b>1,128,630</b>	<b>1,182,000</b>	<b>1,185,600</b>	<b>0.30%</b>	<b>3,600</b>	<b>1,299,100</b>	<b>1,370,200</b>
<b>Core Expenses - Increased Service Levels</b>								
Operations Analyst (mid-year 2025)	-	-	-	83,800	0.00%	83,800	32,000	-
<b>Total Operating Expenses</b>	<b>1,123,900</b>	<b>1,128,630</b>	<b>1,182,000</b>	<b>1,269,400</b>	<b>7.39%</b>	<b>87,400</b>	<b>1,331,100</b>	<b>1,370,200</b>
<b>Net Taxation Required</b>	<b>\$910,100</b>	<b>\$811,445</b>	<b>\$964,000</b>	<b>\$1,017,000</b>			<b>\$1,067,700</b>	<b>\$1,095,300</b>
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$41.19</b>	<b>\$36.73</b>	<b>\$42.97</b>	<b>\$45.33</b>			<b>\$46.97</b>	<b>\$47.39</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$106,900</b>	<b>0.48%</b>			
<b>Notes</b>								
1 - The 2025 Approved Budget included an additional \$25,000 in software licensing that has been internally reallocated to the 2025 Draft IT Admin. Budget.								



# 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.

The IT department oversees a broad spectrum of technology services, including planning and deployment of extensive hardware inventories like workstations, mobile devices, networked phone systems, servers, and audio-visual gear. Additionally, IT offers support, training, and troubleshooting, as well as guidance during the implementation of new systems or system upgrades.

The 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 ensures that both internal and external customers have the necessary technology, information, and applications to enhance business efficiency and service delivery. They collaborate with Communications and Corporate Services to support the City's online services.



# Information Technology

## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan +
Manager of IT	1.0	1.0	1.0	1.0
IT Analyst	0.0	1.0 <sup>1</sup>	1.0	1.0
IT Technician	2.0 <sup>1</sup>	1.0 <sup>1</sup>	1.0	1.0
Operations Analyst <sup>1</sup>	0.0	0.0	0.0	0.0 <sup>1</sup>
<b>Full-Time Equivalent</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<sup>1</sup> Increased resourcing to identify operational and service delivery requirements, analyze needs and solutions, document processes, and manage project execution to ensure adherence to budget, schedule, and scope for multi-year finance software initiatives: budget software implementation and a core financial software system. See Finance Staff Position summary. This resourcing will support the successful implementation of enterprise software initiatives.

## Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Network Uptime	98%	99%	99%	99%
Applications supported	60	63	65	80
Network locations	14	14	15	17
System users* (paid staff and fire)			150	157

Applications Supported	Cloud Based	On Premise	Total
Cloud or On Premise	30	50	80
Desktop	2	33	35
Enterprise	16	17	33
Mobile	12	0	12

# Information Technology

## Successes

- **Hybrid Server Infrastructure.** The Colwood server infrastructure has transitioned to a hybrid model, with some servers operating in the cloud and others on-premise. As older servers are decommissioned, new instances will be set up in the cloud, eventually leading to the elimination of on-premise hardware. In the event of a local disaster, all servers can be restored on our cloud platform, ensuring uninterrupted services for citizens. This project was completed under time and budget and was presented at MISA (Municipal Information Systems Association) in the Municipal Showcase category.
- **Colwood Network.** The Colwood network is expanding, enhancing connectivity for staff, Council, the public, and critical infrastructure at all City-owned sites. With the new Colwood Medical Clinic, we now have 17 locations, all managed in a single dashboard. Our network spans from Eastern Canada for our Azure server infrastructure to Surrey for fire dispatch, to Emery Hall, City Hall and our various lift stations.
- **Medical Clinic.** The IT infrastructure for the Colwood Medical Clinic has been set up in an isolated instance, completely separated from the daily operations of City Hall. IT personnel can offer remote support for this system and provide guidance as well as best practices for the clinic's day-to-day operations.
- **Secure Printing.** The upgrade to multifunction printers and the implementation of secure printing has reduced waste and printing expenses. The print management software monitors costs per user, tracks carbon emissions, and calculates trees used, encouraging users to print only what is necessary.
- **Digital Workflows.** Digital forms and signatures have been expanded to promote a 'paperless' document creation process, making applications more user-friendly. For instance, permit applications can now be completed online without paper. Internally, many processes have been simplified into a single workflow, replacing multiple PDFs. An average month sees over 100 digital application submissions that previously required a signature and a trip to City Hall. The same is true for plan submissions with our building department using specialized software and large format displays to replace paper drawings.
- **Municipal Business System.** The Municipal Business System project is progressing with essential elements now functional. The land and contact database includes 7,700 properties and 15,100 contacts. Service calls are available for all departments, with more than 2,700 calls recorded and resolved from September 2023 to September 2024. Property taxes are managed via Tempest. Permitting configuration has been finalized, enabling Building, Engineering, and Planning staff to have a unified view of property activities.

## Challenges & Opportunities

- **Artificial Intelligence (AI).** AI has made its debut, with some staff testing its business applications. AI can swiftly summarize information, helping employees deliver reports and presentations more efficiently. We anticipate this will make a profound impact on productivity in the years to come.
- **Asset management.** The asset management system is in place and the first phase of the Asset management software implementation is nearing completion (population of infrastructure inventory). This solution will enhance both our collection and presentation of infrastructure data, and to inform operating and capital budgets. IT continues to support finance and GIS to implement this program.
- **Document management.** A consultant was engaged to interview staff on our current processes and challenges with document management. Following this a scoping exercise led to an RFP aimed at enhancing our document sharing, storage and records capabilities. With the yearly increase in electronic data, our existing tools are no longer adequate for tracking records across all locations. IT will keep working with Corporate Services to tackle this issue. This effort is essential to facilitate AI usage, both for knowledge management and security purposes.
- **Financial software.** We must evaluate alternatives to determine the scope and cost of replacement. In 2024, several options were identified. This project demands significant effort. Staff will need to temporarily leave their regular tasks to help configure the new system. IT will keep working with Finance to select the best tools and plan implementation.
- **Municipal business system.** The refinement of Tempest's installation is ongoing. Implementing a large business solution requires the end users' internal knowledge. The pace depends on vacancies and available capacity. In preparation for upcoming major software initiatives, the integration of internal processes into software demands a thorough grasp of the City's operations, highlighting the essential role of a Business or Operations Analyst.
- **Network and Server infrastructure.** Ensuring the security and availability of our systems is challenging. Cyber attacks are becoming more targeted and sophisticated, making an impact inevitable. Local disaster risks also rise with time and climate change. Detecting and responding to threats requires constant effort and competes with other operations. Adopting cloud-based technologies and creating a hybrid environment is essential for recovery from attacks or local disasters.
- **Licensing Costs.** Shifting to the cloud has changed software funding. Instead of a one-time capital cost, software is now rented with potential annual renewal surprises. This means software expenses shift from capital expenditure to operating costs, leading to higher operating budgets and lower capital requests.

# Information Technology

2024 Priorities	Status
<p>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.</p>	<p>Project began in January 2024 and is nearing completion.</p>
<p>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.</p>	<p>Scoping complete in summer 2024. RFP was issued in fall 2024. Records Coordinator position posted Sept 2024 and required for this project. Expected start late Q4 of 2024.</p>
<p>Financial software. The current solution is approaching end of life (within 5 years). 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.</p>	<p>IT will collaborate with Finance to enhance or replace our current financial software. After defining the project's full scope, an RFP will be issued inviting qualified vendors to submit their solutions for evaluation.</p>
<p>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.</p>	<p>Web services are near completion, but additional configuration is required from other service areas. A citizen portal with online payment capabilities remains to be implemented. Competing priorities limit our capacity to deliver new services while maintaining existing operations.</p>

# Information Technology

<p>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.</p>	<p>Azure landing zone was built and is in operation since Q2 of 2024. Our servers are now a mix of on premise and in the cloud.</p>
---	---

2025 Priorities
<ul style="list-style-type: none"> <li>Document management project. Implementation of SharePoint with Purview to manage document retention and classification. Retirement of legacy records system. Expanded user of AI once document management project is complete and data is properly structured.</li> </ul>
<ul style="list-style-type: none"> <li>Completion of Tempest webservices and online payment functionality.</li> </ul>
<ul style="list-style-type: none"> <li>Scoping of current Finance systems and completion of RFP for 2026 project start.</li> </ul>
<ul style="list-style-type: none"> <li>Continued migration of on-premises workloads to cloud infrastructure. Target is 2026 to retire on premise server hardware.</li> </ul>
<ul style="list-style-type: none"> <li>Penetration Testing. A requirement of the City's Cyber Insurance coverage, typically on a 3-year cycle. (2025/2026).</li> </ul>

## 2025 Service Level – IT

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

## Appendix 1 Information Technology Operating Budget

	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
IT Administration <sup>1</sup>	\$693,800	\$708,041	\$731,800	\$ 748,600	2.30%	\$16,800	\$802,900	\$901,600
<b>Total Core Expenses</b>	<b>693,800</b>	<b>708,041</b>	<b>731,800</b>	<b>748,600</b>	<b>2.30%</b>	<b>16,800</b>	<b>802,900</b>	<b>901,600</b>
<b>Core Expenses - Increased Service Levels</b>								
<b>Records Management Software Replacement (2025)<sup>2</sup></b>								
<b>Budget/Financial/HRIS Software (2025-28)<sup>3</sup></b>				25,000			75,000	50,000
<b>Total Operating Expenses</b>	<b>693,800</b>	<b>708,041</b>	<b>731,800</b>	<b>773,600</b>	<b>5.71%</b>	<b>16,800</b>	<b>877,900</b>	<b>951,600</b>
<b>Net Taxation Required</b>	<b>\$693,800</b>	<b>\$708,041</b>	<b>\$731,800</b>	<b>\$773,600</b>			<b>\$877,900</b>	<b>\$951,600</b>
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$31.40</b>	<b>\$32.05</b>	<b>\$32.62</b>	<b>\$34.48</b>			<b>\$38.62</b>	<b>\$41.17</b>
				<b>\$79,800</b>				
				<b>0.36%</b>				
<b>Notes</b>								
<p>1 - The draft 2025 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.</p>								
<p>2 - Replacement of the City's records management solution is expected to initiate in 2025. It is anticipated that the existing core software licensing and maintenance budget of \$25K will be sufficient for the new software solution, based on preliminary cost estimates. The outcome of the Q4 2024 Request for Proposal (RFP) process will inform future budget updates.</p>								
<p>3 - Replacement of the City's budget software is expected to initiate in 2025. It is not anticipated that the existing core software licensing and maintenance budget of \$5K will be sufficient for the new software solution. The outcome of the Q4 2024/Q1 2025 Request for Proposal (RFP) process will inform future budget updates. The City's financial software will require replacement within 5 years. As procurement progresses on software initiatives, the core operating budget will require review and refinement of 2026-2029 software licensing budgets.</p>								



# 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. GIS acts as a central hub to coordinate the data required for the City's Land Records System, Asset Management System, and departmental mapping projects.

GIS staff work collaboratively with all departments in the City of Colwood to manage data and maps to support projects and preparation of staff reports for communication to the public. In addition to City departments, GIS staff are also involved in collaborations with neighbouring local governments, agencies, and consultants to support GIS at a regional level.

GIS staff coordinate information updates related to:

- Addressing and Street Names
- Sanitary Sewer System
- Park Land and Greenspaces
- Roads, Streetlights, Traffic Signals, and Signs
- OCP and Zoning
- Property Information
- Stormwater Drainage System
- Sidewalks, Trails, and Bike Lanes
- Natural Assets and Environmental Areas

Data is acquired from internal and external sources. Property information from LTSA and BC Assessment is received on a weekly basis and is imported into the Land Records system. Infrastructure data is received from developers and surveyors as drawings and digital map data and is imported or digitized into the appropriate GIS and Asset Management databases.

The information compiled is available to display on both digital web maps and hardcopy maps. The GIS databases connect information from the Lands Records System and the Asset Management System to make it available to the City's departments:

## **Fire Department**

- Addressing and Streets updates and notifications.
- Emergency Operations mapping support for EOC and the West Shore region and public workshops.
- Updates and mapping support for asset management of fire hydrants, equipment, fleet, and response routes.

## **Public Works**

- Mapping support for Fleet Telematics Snow and Ice removal routing.
- Mapping support for Road Pavement Quality Assessment 2024 Project.
- Asset management support for sanitary, stormwater, roads, facilities, parks, and natural assets.

## **Corporate Services**

- Mapping and analysis support for Bylaws.
- Support for Records Management.

## **Engineering**

- Mapping and data support for capital project planning, traffic management, and regional projects.
- Mapping support for Developer Project Tracking (off-site works, servicing agreements, as-built drawings).
- Asset management support for sanitary, stormwater, and roads infrastructure.

## **Development Services and Community Planning**

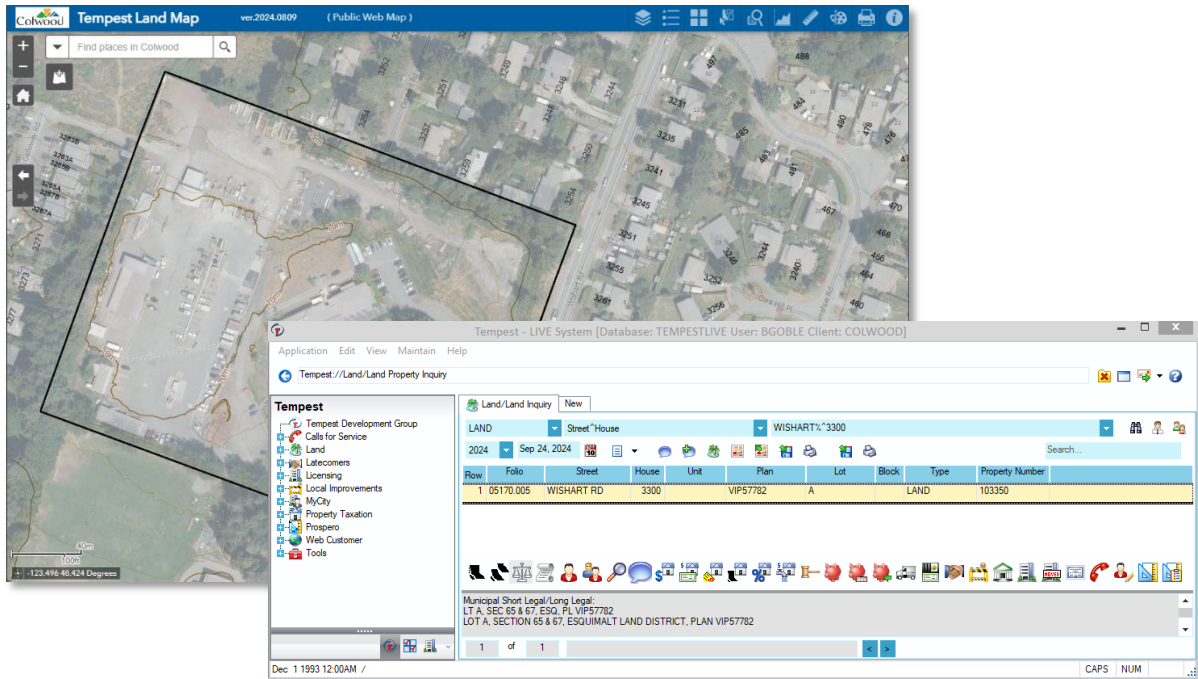
- Mapping and analysis support Official Community Plan (OCP), Zoning, and Complete Communities initiatives. Mapping support for Development Applications in Tempest and Prospero.

## **Finance**

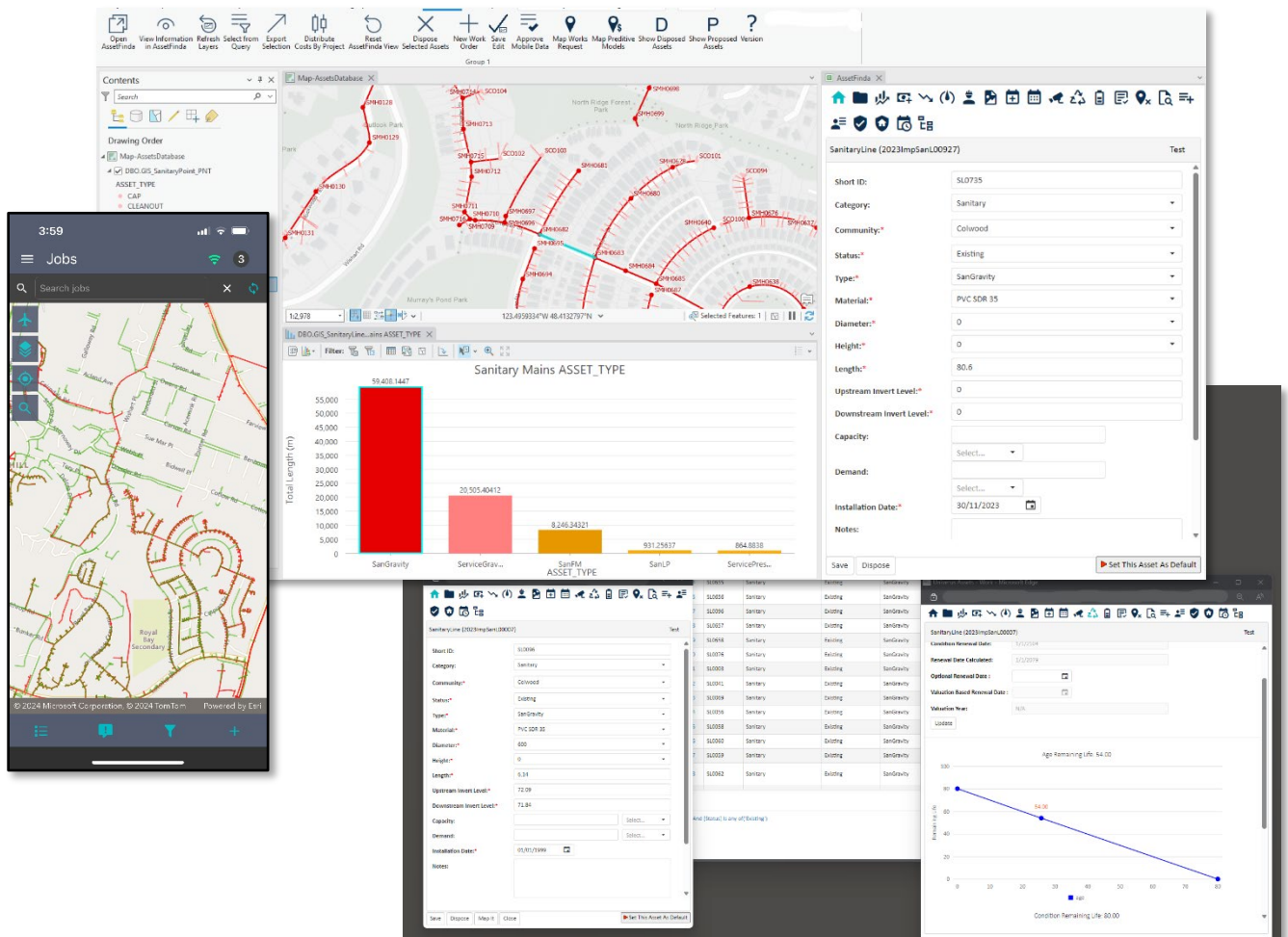
- Support for the BC Assessment and Land Titles database updates and reporting into the Land Records System.
- Support for City parcel tax roll database.
- Support for City sewer utility database.



## Land Records System



## Asset Management System



## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan +
Manager of GIS	1.0	1.0	1.0	1.0
GIS Land Records Technologist	0.0	1.0 <sup>1</sup>	1.0	1.0
Engineering Technologist – GIS	0.0 <sup>1</sup>	0.0	0.0	0.0
Intermediate Engineering Technologist - GIS	1.0	0.0 <sup>1</sup>	0.0	0.0
<b>Full Time Equivalent</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<sup>1</sup> Restructure of function from Engineering to GIS in 2023.

## Performance Measures & Key Stats

Key Statistics	2022 Actual	2023 Actual	2024 Year to Date <sup>1</sup>
BC Assessment Annual Revised Rolls	6,901 folios	7,245 folios	7,339 folios
Tempest – Updates from BC Assessment <sup>4</sup>	10,240	15,642	8,527
Tempest – Updates from Land Titles Office	205	750	691
Internal Referrals Processed	-	145	258
Public Web Maps	1	1 web map (8,992 views)	1 web map (8,671 views)
Internal Office Web Maps	-	4 web maps (7,636 views)	6 web maps (5,829 views)
GIS Parcels	7,401	7,683	8,117
GIS Address Points <sup>2</sup>	6,314	6,748	9,028
Aerial Photography <sup>3</sup>	-	Aerial Photos and LiDAR	-

<sup>1</sup> Updated as September 2024. Some measures only include data from January to September.

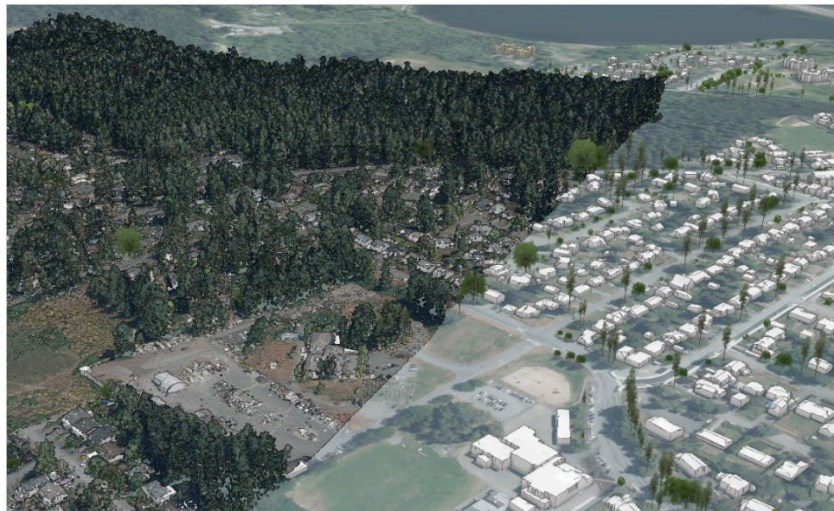
<sup>2</sup> Addressing information now includes details of unit addressing in preparation for NG911.

<sup>3</sup> Aerial photography is scheduled every two years with data delivered Q4 of project year.

<sup>4</sup> Additional BC Assessment Roll processed prior to go-live of Land Records in 2023.

## Successes

- Implementation of Asset Management System in 2024. The system includes an asset inventory database, work request tracking, and field mapping for mobile devices. Data in the system includes 22 Asset Classes with information about the sanitary network, stormwater network, roads, bridges, sidewalks, trails, bike lanes, parks, municipal trees, streetlights, traffic signals, fire hydrants, fleet, and EV Chargers.
- Asset inventory information compiled for City's annual Statistics Canada reporting on infrastructure.
- Published the updated 1-metre contours data to public web maps in February 2024.
- Provided mapping support for the Fire Department for the 2024 Emergency Operations Centre (EOC) workshops for the inter-municipal emergency exercise, fire dispatch catchment maps, hazard mapping, and evacuation route planning.
- The upcoming Next Generation 9-1-1 system will provide a digital 911 system that provides better communications between the public and 911 operators, including the use cell phone locations. In preparation for the new NG-911 system, data standards for address points and for road centerline data is being updated and implemented at all local government agencies. Additional address information and details added to the City's address database includes additional details of unit addresses for multi-unit buildings (e.g., unit number, floor number, unit types).
- Development of departmental office web maps in support of Engineering project tracking, Fire Department addressing, streets, and fire hydrants, and Development Services notification buffering analysis.
- Mapping and data support for Engineering projects on active transportation, sanitary, development agreements.
- Mapping and data support for Community Planning for analysis of new Provincial housing regulations and its implications on Zoning and the Official Community Plan.
- Regional GIS support through collaborations, meetings, workshops, and knowledge-sharing with other local government GIS departments.
- Development and exploration of 3D visualization using current LiDAR data, aerial photography, building footprints, and infrastructure for project planning. The LiDAR data provides additional ground elevation information useful for supplementing site survey information.



Visualization of City Hall combining 2023 aerial photography, colored Lidar, and building volumes.

## Challenges & Opportunities

- Asset Management System database requires work including infrastructure data validation, financial data import and validation and infrastructure reporting configuration and validation.
- In collaboration with Engineering and with Public Works, the validation of cost information in the asset management system regarding construction costs and replacement costs for assets will be ongoing as part of regular data updates.
- In collaboration with Finance, the integration of costs related to capital asset acquisitions and improvements remains in progress.
- Reconciliation of infrastructure layers against as-built drawings and other supporting documentation is ongoing and requires additional information and ground-truthing by field staff. The new mobile mapping available with the Asset Management software will enable the management of work requests and inspections for City infrastructure assets.
- Fire Department and EOC support involves updates to pre-planning and site maps. With new software upgrades available, there are opportunities to design and develop more efficient mapping for Fire Department staff to better support addressing and street naming workflows.
- Continuing in 2025, the upcoming Next Generation 9-1-1 system will provide a digital 911 system that provides better communications between the public and 911 operators, including the use cell phone locations. There will be an ongoing evaluation, assessment, and implementation of the new Canadian Radio and Telecommunications Commission (CRTC) requirements to support the Next-Generation 9-1-1 address and road centerline data standards and formats. GIS staff are coordinating with the Fire Department to ensure data and workflow requirements are met.
- Continued upgrade of public web maps to improve functionality and layers using recently released software versions. To meet this goal, staff software training is in progress and will be followed with design and development of new public mapping tools.
- Continued development and improvement of internal mapping system to support Land Records System database and departmental business processes. With new software upgrades the goal is to improve efficiency of data workflow throughout the development process (e.g., planning to subdivision to construction to completion).
- Development of a long-term strategic plan for GIS service delivery is required to evaluate resource requirements, and to manage software and database maintenance in a sustainable manner.
- Training of City staff in the use of the Land Records System, the Asset Management System, and the GIS mapping system will improve staff productivity. The in-house creation of multi-disciplinary, departmental cross-training sessions and workshops is planned for development in 2025.

2024 Priorities	Status
<ul style="list-style-type: none"> <li>• Support implementation of Asset Management System solution:               <ul style="list-style-type: none"> <li>○ Asset Registry.</li> <li>○ Financial reporting tools.</li> <li>○ Works Request Management.</li> </ul> </li> </ul>	In Progress – 2024 Completion
<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, including support of Land Records System and the Asset Management System.</li> </ul> </li> </ul>	In Progress – Defer to 2025
<ul style="list-style-type: none"> <li>• Prepare and update address and road centerline data for compliance with Next-Generation 9-1-1 GIS data standards and formats               <ul style="list-style-type: none"> <li>○ Evaluate and apply data standards to City address and road centerline data.</li> <li>○ Prepare for transition to NG911.</li> <li>○ Participate in NG911 Workshops provided by the Province of BC, ICI Society, Esri Canada, and Telus.</li> <li>○ Coordination with Fire Department and Regional municipalities to meet NG911 requirements.</li> </ul> </li> </ul>	In Progress – 2025 Completion
<ul style="list-style-type: none"> <li>• Maintain and improve GIS data accuracy and completeness, including improvements to public online mapping interface with additional data layers and functionality.               <ul style="list-style-type: none"> <li>○ Continued storm system mapping and data capture with updates from Public Works field staff.</li> <li>○ Right of Way (ROW) assets mapping and bulk data capture. – Data compiled from drawings and incorporated into data inventory in the Enterprise Asset Management System.</li> <li>○ New mobile mapping tools available with implementation of asset management system and mobile device mapping.</li> </ul> </li> </ul>	Ongoing Maintenance

## 2025 Priorities

- Continued enhancement of the Asset Management System:
  - Asset Registry and Inventory.
  - Integration of asset costs.
  - Financial reporting tools.
  - Works Request Management, and integration with the core financial system and Asset Management System.
  - Improve and enhance field mapping tools to assist with inspections, work requests, documentation, and monitoring.
  - Validation of construction and replacement costs of infrastructure.
- NG911 Address and Roads data:
  - Evaluate and apply data standards to City address and road centerline data.
  - Prepare for transition to NG911 in 2025.
  - Coordinate with Fire Department to meet NG911 service requirements.
- Develop a five-year strategic plan for GIS service delivery:
  - Develop a long-term geospatial strategy that is aligned with the City's organizational strategies for service delivery, including support of Tempest, Prospero, and Univerus.
- Upgrade public web mapping interface to current software versions.
  - Additional layers of data and information.
  - Integrate public maps with information available from the Asset Management System.
- Enhance City Staff skills and knowledge of enterprise systems
  - In-house staff training/seminars for all City staff on the Land Records System, the Asset Management System, and GIS software.

## 2025 Service Level – GIS

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

## Appendix 1 GIS Department Operating Budget

	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change
<b>Funding</b>						
Allocation from Building & Bylaw <sup>1</sup>	\$ 252,800	\$ 230,400	\$ 232,800	\$ 189,600	-18.56%	\$ (43,200)
<b>Total Funding After Internal Allocations</b>	<b>252,800</b>	<b>230,400</b>	<b>232,800</b>	<b>189,600</b>	<b>-18.56%</b>	<b>(43,200)</b>
<b>Core Expenses - Existing Service Levels</b>						
GIS Administration <sup>2</sup>	365,000	367,482	375,900	382,500	1.76%	6,600
<b>Total Core Expenses</b>	<b>365,000</b>	<b>367,482</b>	<b>375,900</b>	<b>382,500</b>	<b>1.76%</b>	<b>6,600</b>
<b>Core Expenses - Increased Service Levels</b>						
<i>None identified</i>						
<b>Total Operating Expenses</b>	<b>365,000</b>	<b>367,482</b>	<b>375,900</b>	<b>382,500</b>	<b>1.76%</b>	<b>6,600</b>
<b>Net Taxation Required</b>	<b>\$112,200</b>	<b>\$137,082</b>	<b>\$143,100</b>	<b>\$192,900</b>	<b>34.80%</b>	<b>\$49,800</b>
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436		
<b>Taxation per Capita</b>	<b>\$5.08</b>	<b>\$6.20</b>	<b>\$6.38</b>	<b>\$8.60</b>		
				<b>\$80,700</b>		
				<b>0.36%</b>		
<b>Notes</b>						
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 GIS Administration operating budget reflects associated staffing and annual maintenance and licensing costs for the City's GIS software and asset management software.						



# 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 initiatives as well as providing Council with analysis and 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 continue through 2025.

## 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



*October 2024 Songhees Nation & City of Colwood Relationship Agreement signing ceremony*



# Community Planning

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.

**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), Reimagine West Shore, Canadian Wildlife Service, and local First Nations
- Policy planning supporting the expansion of active transportation and public transportation



*"The bike lane ends... but not for long!" Community engagement on Metchosin Road*



*Community Planning team members come together for a fun photo on Painter Road*

**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	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan +
Director of Community Planning	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0
Planner II (Climate Action)	0.0	1.0 <sup>1</sup>	1.0 <sup>1</sup>	1.0 <sup>1</sup>	1.0 <sup>1</sup>
Administrative Assistant	0.0	0.0	0.5 <sup>2</sup>	1.0 <sup>2</sup>	1.0 <sup>2</sup>
Parks Planner I	0.15 <sup>3</sup>	1.0 <sup>3</sup>	0.0 <sup>3</sup>	0.0 <sup>3</sup>	0.0 <sup>3</sup>
Program Coordinator; Economic Prosperity	1.0 <sup>4</sup>	0.0	0.0	0.0	0.0
<b>Full-Time Equivalent</b>	<b>3.15</b>	<b>4.0</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>

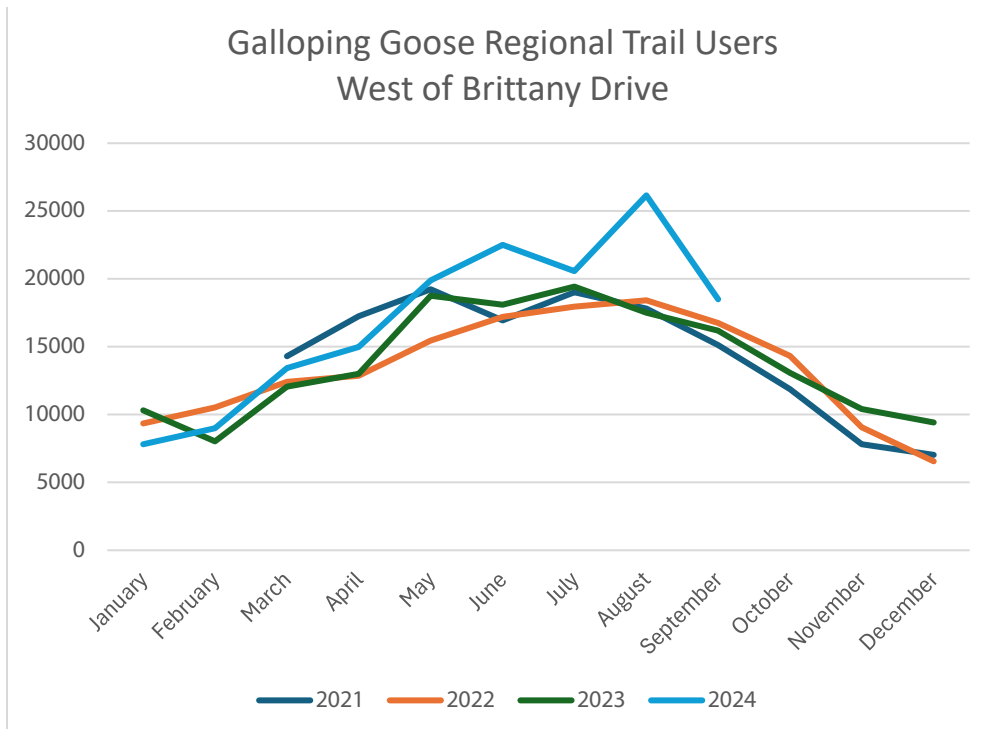
<sup>1</sup> The City is utilizing the Local Government Climate Action Program grant stream to fund a Planner II position, which supports climate planning, action and reporting

<sup>2</sup> The 2024 Service Review and 2024-2029 Financial Plan included funding for a Community Planning Administrative Assistant position. This position was hired mid-year 2024.

<sup>3</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 resourced a temporary Parks Planner.

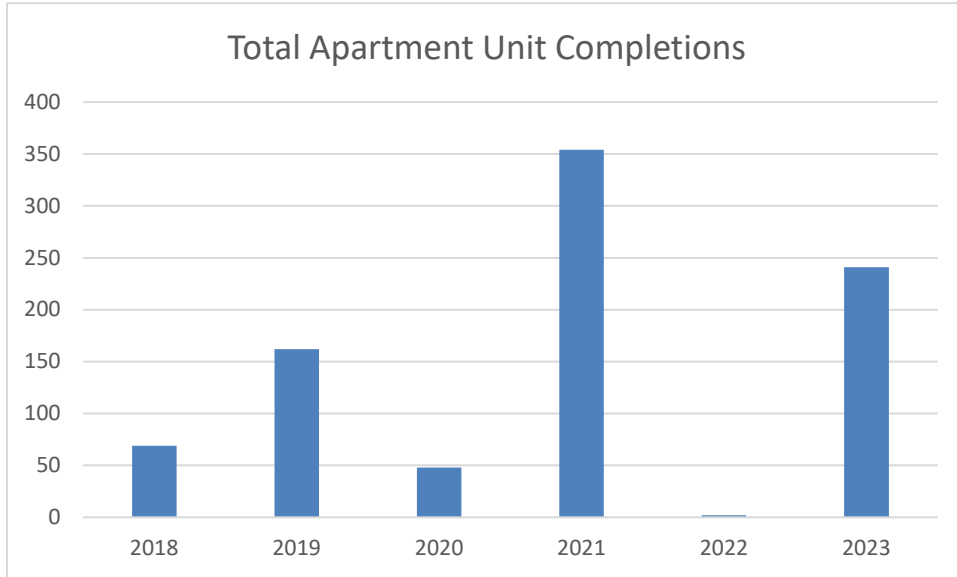
<sup>4</sup> Temporary resourcing funded through the *COVID-19 Safe Restart* grant to support various initiatives, including Economic Prosperity.

## Performance Measures & Key Stats

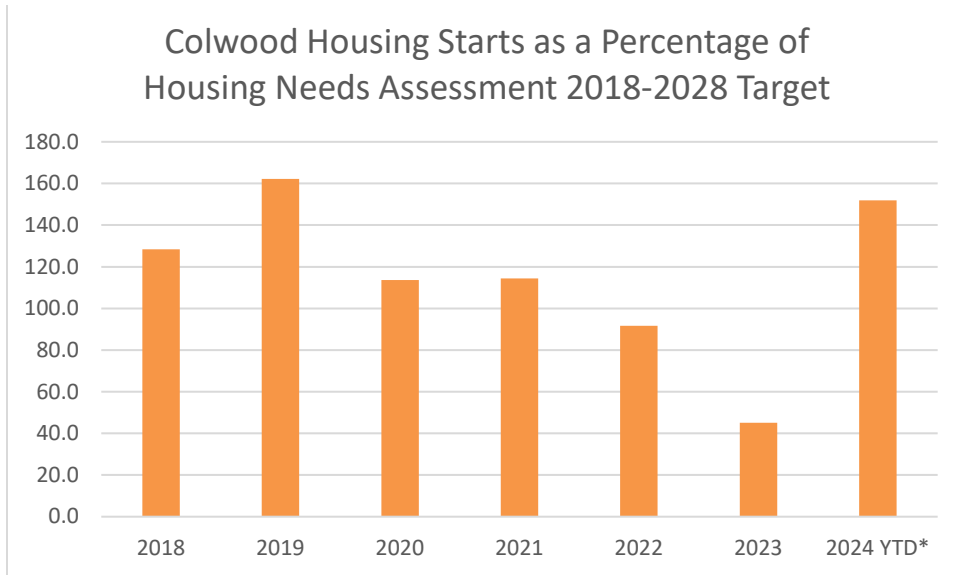


Source: CRD - Regional Cyclist and Pedestrian Count Program  
Destination Household Travel Survey

# Community Planning

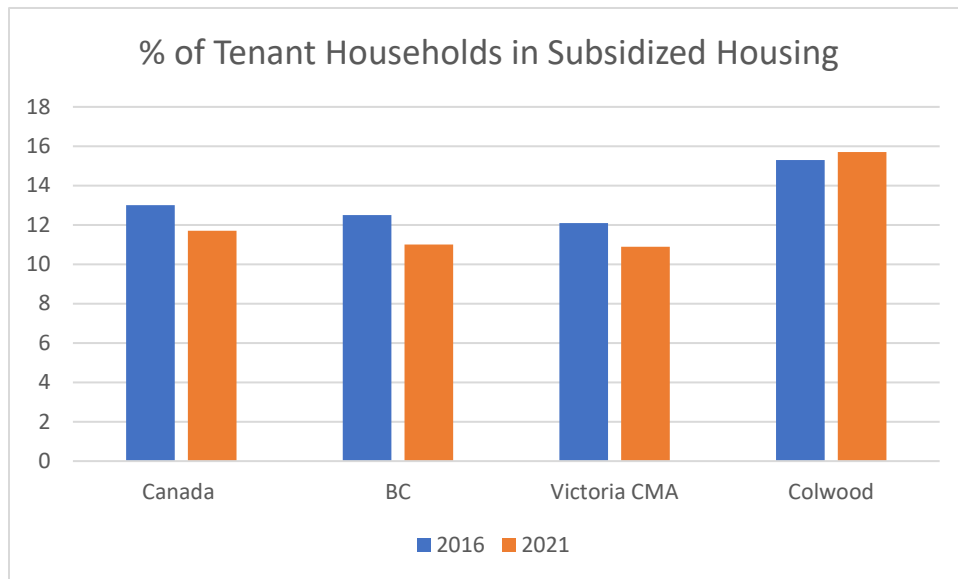


Source: CMHC Apartment Completions by Structure Size; Date Published: April 8, 2024

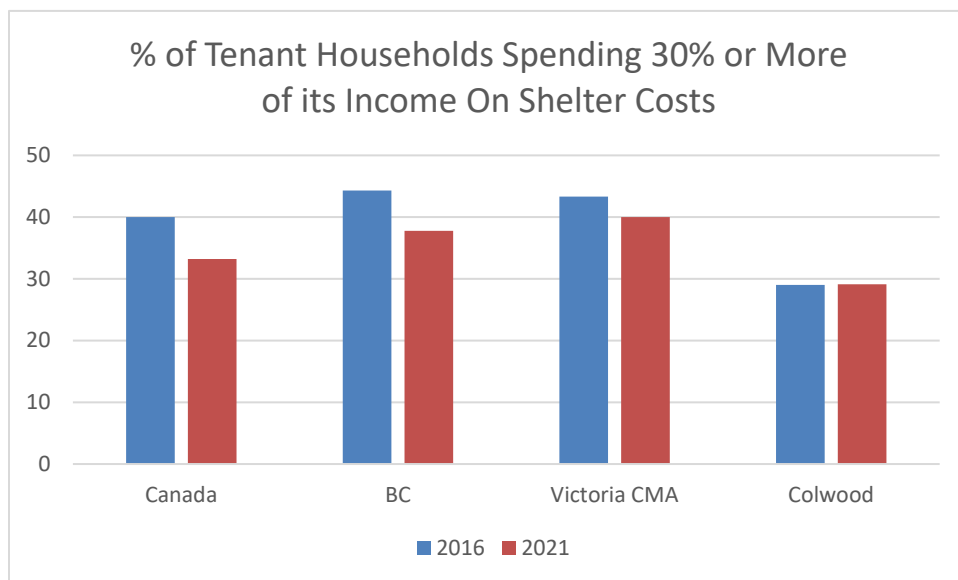


Notes: \*2024 Year to date until the end of August 2024. Based on the 2020 Colwood Housing Needs Assessment Report 2018-2028 aggregate total of all dwelling types required per year (264/year); Source: CMHC Starts and Completions Survey

# Community Planning

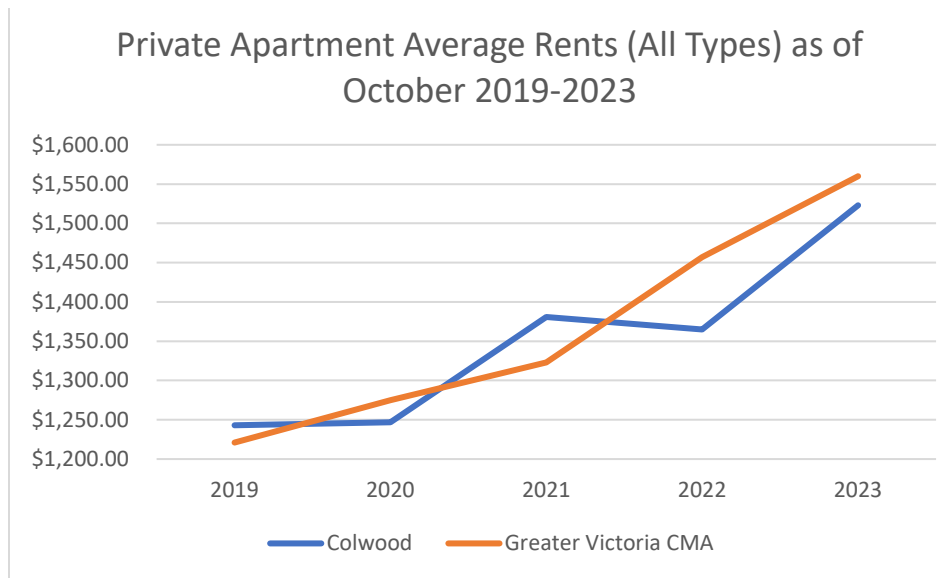


Source: Stats Canada 2016 and 2021 Censuses



Source: Stats Canada 2016 and 2021 Censuses

# Community Planning



Source: CMHC Rental Market Survey

## Successes

- Facilitated the alignment of the Official Community Plan, Land Use Bylaw and Off-street Parking Bylaw with the requirements of new Provincial legislation (Bill 44 -Residential Development and Bill 47 -Transit-Orientated Areas)
- Completed updates to the Off-street Parking Bylaw including changes to reduce construction costs and new requirements for electrical vehicle charging infrastructure in multi-family buildings.
- Completed the Parks Acquisition Development Cost Charge Bylaw.
- Successfully implemented the first year of the Colwood Climate Action Team.
- Advanced the Parks and Recreation Master Plan through the continued development of park specific draft management plans and facility concept plans (Quarry Park Phase 2 and Indoor Recreation Needs Assessment).
- Supported community and regional partnerships -e.g. regional climate action and Royal Roads University student initiatives
- Initiated Phase 3 of Regional Housing Affordability and Prosperity Initiative. (Complete Communities Grant)
- Continued the First Nation Protocol development project and facilitated development of the Songhees Nation & City of Colwood Relationship Agreement (signed on October 2<sup>nd</sup>, 2024)
- Compiled 2024 corporate greenhouse gas emissions inventory and climate action report.
- Coordinated partnerships to rapidly advance new public EV charging infrastructure in Colwood including the first BC Hydro regional charging hub (followed by a second hub):
- Worked with partners to advance extreme heat research and planning;

# Community Planning

- Liaised with the Sooke School District to co-plan the future Royal Bay Elementary Site, Quarry Park and Colwood Community Centre.



*Colwood Community Centre Concept Plan*

- Supported the following successful grant applications:
  - \$300,000 from the Community Emergency Preparedness Fund (UBCM) for Disaster Risk Reduction and Climate Adaptation;
  - \$349,740 from the Complete Communities Fund (BC Government) for Phase 3 of the Regional Household Affordability and Prosperity Project (Colwood lead municipality in regional project; and
  - \$208,078 from the BC Active Transportation Infrastructure Grant Program for upgrades to the Galloping Goose Regional Trail crossing at Wale Road.

## Challenges & Opportunities

- Changes in Provincial planning legislation (e.g. BC Housing Act -Bill 44) required significant resources to be reallocated to meet new mandates. This has delayed achievement of other 2024 strategic priorities.
- New legislation (Bill 47 -Development Financing) creates an opportunity to adopt a new Amenity Cost Charge Program to pay for growth related community amenities. This also demands reallocation of staff resources for program development and to undertake related work -e.g. compilation of an indoor recreation needs assessment and reconciliation of legacy Community Amenity Charge related zoning.
- Capacity challenges faced by key partners such as local First Nations requires extension of project timelines to accommodate consultation/collaboration.
- Potential opportunity to continue partnership with Parks Canada on feasibility studies for proposed new National Urban Park in 2025.
- New full-time Community Planning Assistant position initiated in Q2 2024 adds capacity to team.
- Providing support to 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.

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

# Community Planning

2024 Priorities	Status
<ul style="list-style-type: none"> <li>Review and update the Affordable Housing Policy</li> </ul>	In-Progress
<ul style="list-style-type: none"> <li>Coordinate 5-year review of Official Community Plan</li> </ul>	In-Progress
<ul style="list-style-type: none"> <li>Implementation of the Climate Action Plan</li> </ul>	Complete/Ongoing
<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>	In-Progress
<ul style="list-style-type: none"> <li>Continue to support transportation mode-shift approaches</li> </ul>	Complete/Ongoing
<ul style="list-style-type: none"> <li>Support ongoing collaboration with local First Nations</li> </ul>	Complete/Ongoing
<ul style="list-style-type: none"> <li>Complete the Coastal Adaptation Plan and Inland Floodplain Analysis</li> </ul>	Deferred
<ul style="list-style-type: none"> <li>Continue to lobby BC Transit for the acceleration of public transit improvements</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Build connections between Colwood business and development through the implementation of the Economic Prosperity Roundtable</li> </ul>	Ongoing
<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>	In-Progress
<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>	In-Progress
<ul style="list-style-type: none"> <li>Coordinate Housing Accelerator Fund (HAF) action plan and related activities (if HAF application is successful)</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Compile new Parks Improvement and Acquisition Development Cost Charge Program</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Develop options for new public art policy</li> </ul>	In-Progress
<ul style="list-style-type: none"> <li>Update the hazard lands layer in the Official Community Plan</li> </ul>	Deferred

# Community Planning

2025 Priorities
<ul style="list-style-type: none"> <li>• Official Community plan Update</li> </ul>
<ul style="list-style-type: none"> <li>• Land Use Bylaw update</li> </ul>
<ul style="list-style-type: none"> <li>• Advance our Climate Action Plan through completion of its priority actions -i.e.: the Building Retrofit Strategy and Municipal building retrofit planning, Disaster Risk Reduction and Climate Adaptation planning, Biodiversity Conservation Strategy, and building Climate and Equity Lens Framework...</li> </ul>
<ul style="list-style-type: none"> <li>• Regional Collaborations: Songhees Nation, Xwsepsum Nation, West Shore Communities, CRD Communities, Royal Roads University, Department of National Defense</li> </ul>
<ul style="list-style-type: none"> <li>• Establish “core housing need” benchmarks, five-year housing supply targets, youth specific housing targets, seniors specific housing targets, accessible housing benchmarks</li> </ul>
<ul style="list-style-type: none"> <li>• Advance our public art policy through adoption</li> </ul>
<ul style="list-style-type: none"> <li>• Develop Tenant assistance policy, accessibility requirements for new development and short-term rental policy</li> </ul>
<ul style="list-style-type: none"> <li>• Partnerships - strengthen relationships with: Songhees + Xwsepsum Nations, Parks Canada, West Shore Parks &amp; Recreation, School District 62, Greater Victoria Green Team, IACDI (Disability Issues), Regional Transportation Partners, West Shore Mayors, Pacific Centre Family Services Association, Foundry, Habitat for Humanity</li> </ul>
<ul style="list-style-type: none"> <li>• Coastal flood construction levels</li> </ul>

## 2025 Service Level – Community Planning

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



# Community Planning

## New Special Initiatives

### Land Use Bylaw Update - Proactive Planning - \$80,000

Work continues annually to update and improve key components of the Colwood Land Use Bylaw. This initiative is intended to meet the legislated requirements of the new Housing Statutes Act relative to Land Use Bylaw/OCP alignment and pro-active planning before the end of 2025. These Provincial requirements require alignment of zoning bylaws with Official Community Plans and Housing Needs Reports to pre-zone for the total amount of housing their communities need on a regular basis. Municipalities must have completed their first update of their zoning bylaw to align with their Official Community Plan and Housing Needs Report by December 31, 2025. This budget is intended to provide funding to contract a planning consultant to assist staff in this work.

*Funding Source – Provincial Grant (2024 capacity funding); Operating Reserve*

### Tenant Assistance Policy - \$40,000

The 2024-2027 Strategic Plan calls for a tenant assistance policy to be developed under its tactics to enhance community wellbeing. Tenant assistance policies provide support for tenants in buildings applying for redevelopment. Such policies often recommend that landlords provide tenants with compensation based on length of tenancy in the form of lump sum payments or free rent. This budget is intended to provide funding to contract a housing policy consultant to assist staff in this work.

*Funding Source – Operating Reserve*

### Accessibility Requirements for New Developments - \$40,000

The development of accessibility requirement for new developments based on the Council's strategic direction for 2025 stemming from the 2024-2027 Strategic Plan. This project would develop options for Council to improve accessibility in new developments and complement the new BC Building Code accessibility requirements rolling-out in 2024 and 2025. This budget is intended to provide funding to contract an accessibility planning consultant to assist staff in this work.

*Funding Source – Operating Reserve*

## 2026 Special Initiatives

### Housing Benchmarks - \$50,000

The 2024-2027 Strategic Plan calls for the establishment of "core housing need" benchmarks, five-year housing supply targets, youth specific housing targets, seniors specific housing targets, and accessible housing benchmarks. This budget is intended to provide funding to contract a planning consultant to assist staff in this work.

*Funding Source Operating Reserve*

## Appendix 1 Community Planning Operating Budget

<b>Funding</b>	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
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	116,800	4.66%	5,200	119,400	123,000
<b>Total Funding</b>	<b>108,100</b>	<b>83,100</b>	<b>111,600</b>	<b>116,800</b>	<b>4.66%</b>	<b>5,200</b>	<b>119,400</b>	<b>123,000</b>
<b>Core Expenses - Existing Service Levels</b>								
Community Planning <sup>3</sup>	513,100	533,480	460,400	488,900	6.19%	28,500	508,500	524,500
Economic Development <sup>4</sup>	19,200	19,700	19,900	19,900	0.00%	-	19,900	20,000
Climate Action <sup>2</sup>	-	-	-	116,800	0.00%	116,800	119,400	123,000
<b>Total Core Expenses</b>	<b>532,300</b>	<b>553,180</b>	<b>480,300</b>	<b>625,600</b>	<b>30.25%</b>	<b>145,300</b>	<b>647,800</b>	<b>667,500</b>
<b>Core Expenses - Increased Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>532,300</b>	<b>553,180</b>	<b>480,300</b>	<b>625,600</b>	<b>30.25%</b>	<b>290,600</b>	<b>647,800</b>	<b>667,500</b>
<b>Net Taxation Required</b>	<b>\$424,200</b>		<b>\$368,700</b>	<b>\$508,800</b>			<b>\$528,400</b>	<b>\$544,500</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$19.20</b>		<b>\$16.43</b>	<b>\$22.68</b>			<b>\$23.24</b>	<b>\$23.56</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$84,600</b>				
				<b>0.38%</b>				
<b>Notes</b>								
1 - The City has entered into an agreement with Parks Canada to accept funding to support work related to the potential creation of a Natural Urban Park.								
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.								
3 - Following the 2024 Service Review, the core operating budget for Community Planning was increased to reflect the mid-year hire of a Increased Administrative Assistant position funded by taxation.								
4 - Included in the Economic Development operating budget is funding for the City's membership with the West Shore Chamber of Commerce (\$16,000/year) and the Greater Victoria Chamber of Commerce (\$1,200/year).								



# 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.

# Policing

## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Court Liaison / Exhibit Officer	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
Training Officer	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Full Time Equivalent</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>1</sup></b>	<b>20.6</b>	<b>21.6</b>	<b>22.6<sup>2</sup></b>	<b>23.6<sup>3</sup></b>	<b>23.6<sup>3</sup></b>	<b>24.6<sup>3</sup></b>	<b>25.6<sup>3</sup></b>	<b>25.6<sup>3</sup></b>
------------------------------------	-------------	-------------	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------

<sup>1</sup> Increased resourcing to support impact of community growth. Pending determination of the desired Police to Population ratio, in conjunction with monitoring Colwood's population growth of 2.5%, increased police strength will be considered annually. Updated growth projections (BC Stats) are not projecting growth of 2.5% annually in the near term, as such policing strength is proposed to increase 1.0 in 2025, and again by 1.0 in 2027. Policing strength will be considered annually.

<sup>2</sup> Authorized strength for 2024 is 22.6 and actualized at approximately 18.3 (as of September 30, 2024).

## Performance Measures & Key Stats:

### CRIME STATISTICS

Within the following statistics we look for "trends". This is significant as it relates to crime reduction initiatives designed to target prolific offenders and assists detachment personnel in identifying crime issues and focusing resources. We continue to analyze and evaluate problem areas and individuals in an effort to target them for crime reduction initiatives. All members at the detachment including general duty, plain clothes and specialty teams contribute to this effort.

### REPORTED INCIDENTS

The following table represents the total reported incidents for West Shore for January 1 – June 30, 2023 & 2024 with the % change and graph depicting increases/decreases for each biannual period from 202 through 2024. The reported incidents are grouped under Uniform Crime Reporting (UCR) categories.

West Shore Detachment	West Shore			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 -2023
Crimes Against Persons	942	997	6%	
Offences Against Property	1687	1446	-14%	
Other Criminal Code Violations	1691	1593	-6%	
Controlled Drug & Substances Violations	87	60	-31%	
Other Federal Statute Violations	118	116	-2%	
Provincial Statistics Codes	1323	1358	3%	
RCMP Statistics Codes	8692	8693	0.01%	
Traffic Violations (Provincial & Criminal Code)	224	208	-7.1%	
<b>Total</b>	<b>13022</b>	<b>12475</b>	<b>-4%</b>	

# Policing

West Shore RCMP jurisdiction had a **4% decrease** (-547 reports) in police reports in the first six months of 2024 compared to the same 2023 period. RCMP Statistics related codes represented the highest incidence of reports followed by Other Criminal Code Violations (Other CC) and Offences Against Property. Year over year increases included all Crimes Against Persons (6% increase), Provincial Statistics Codes (3% increase) & RCMP Statistics Codes (.01% increase). Decreases included Offences Against Property, Other Criminal Code Violations, Controlled Drug & Substances Act Violations (CDSA), Other Federal Statute Violations & Traffic Violations.

The following table depict increases and decreases in West Shore policing areas in the first 6 months of 2024 compared to the same 2023 period. Colwood & View Royal experienced increases in the overall number of reports, while all other areas showed a decrease in reports.

## CITY OF LANGFORD

West Shore Detachment	City of Langford			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 -2023
Crimes Against Persons	554	600	8%	
Offences Against Property	1107	907	-18%	
Other Criminal Code Violations	828	703	-15%	
Controlled Drug & Substances Violations	52	37	-29%	
Other Federal Statute Violations	78	80	3%	
Provincial Statistics Codes	704	789	12%	
RCMP Statistics Codes	5063	5020	-1%	
Traffic Violations (Provincial & Criminal Code)	116	108	-7%	
<b>Total</b>	<b>7484</b>	<b>7048</b>	<b>-6%</b>	

## CITY OF COLWOOD<sup>ix</sup>

West Shore Detachment	City of Colwood			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 -2023
Crimes Against Persons	199	180	-10%	
Offences Against Property	252	241	-4%	
Other Criminal Code Violations	129	260	102%	
Controlled Drug & Substances Violations	4	7	75%	
Other Federal Statute Violations	18	15	-17%	
Provincial Statistics Codes	294	274	-7%	
RCMP Statistics Codes	1691	1660	-2%	
Traffic Violations (Provincial & Criminal Code)	32	33	3%	
<b>Total</b>	<b>2443</b>	<b>2571</b>	<b>5%</b>	

## TOWN OF VIEW ROYAL

West Shore Detachment	Town of View Royal			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 -2023
Crimes Against Persons	103	123	19%	
Offences Against Property	190	182	-4%	
Other Criminal Code Violations	213	185	-13%	
Controlled Drug & Substances Violations	20	9	-55%	
Other Federal Statute Violations	11	5	-55%	
Provincial Statistics Codes	154	170	10%	
RCMP Statistics Codes	1110	1190	7%	
Traffic Violations (Provincial & Criminal Code)	41	43	5%	
<b>Total</b>	<b>1634</b>	<b>1654</b>	<b>1%</b>	

## DISTRICT OF METCHOSIN

West Shore Detachment	District of Metchosin			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 -2023
Crimes Against Persons	32	23	-28%	
Offences Against Property	41	39	-5%	
Other Criminal Code Violations	25	30	20%	
Controlled Drug & Substances Violations	2	2	0%	
Other Federal Statute Violations	4	9	125%	
Provincial Statistics Codes	35	30	-14%	
RCMP Statistics Codes	361	340	-6%	
Traffic Violations (Provincial & Criminal Code)	16	11	-31%	
<b>Total</b>	<b>457</b>	<b>433</b>	<b>-5%</b>	

## DISTRICT OF HIGHLANDS

West Shore Detachment	District of Highlands			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 - 2023
Crimes Against Persons	9	8	-11%	
Offences Against Property	21	10	-52%	
Other Criminal Code Violations	4	4	0%	
Controlled Drug & Substances Violations	0	0	0%	
Other Federal Statute Violations	2	3	50%	
Provincial Statistics Codes	13	10	-23%	
RCMP Statistics Codes	138	115	-17%	
Traffic Violations (Provincial & Criminal Code)	5	3	-40%	
<b>Total</b>	<b>169</b>	<b>135</b>	<b>-20%</b>	

## SONGHEES NATION

West Shore Detachment	Songhees Nation			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 - 2023
Crimes Against Persons	26	38	46%	
Offences Against Property	49	43	-12%	
Other Criminal Code Violations	291	113	-61%	
Controlled Drug & Substances Violations	1	2	100%	
Other Federal Statute Violations	3	3	0%	
Provincial Statistics Codes	100	71	-29%	
RCMP Statistics Codes	162	214	32%	
Traffic Violations (Provincial & Criminal Code)	0	2	100%	
<b>Total</b>	<b>577</b>	<b>416</b>	<b>-28%</b>	

## ESQUIMALT NATION

West Shore Detachment	Esquimalt Nation			
	Jan 1 - Jun 30, 2023	Jan 1 - Jun 30, 2024	% Change	Jan 1 - Jun 30 2020 -2023
Crimes Against Persons	3	0	-100%	
Offences Against Property	0	7	100%	
Other Criminal Code Violations	2	8	300%	
Controlled Drug & Substances Violations	0	0	0%	
Other Federal Statute Violations	0	1	100%	
Provincial Statistics Codes	6	1	-83%	
RCMP Statistics Codes	34	28	-18%	
Traffic Violations (Provincial & Criminal Code)	2	1	-50%	
<b>Total</b>	<b>44</b>	<b>35</b>	<b>-20%</b>	

## PERCENTAGE OF REPORTS PER MUNICIPALITY

The following tables and charts depict the reported incidents per municipality for January 1 – June 30, 2023/2024. Langford continues to have the highest number & percentage of reports (56%), followed by Colwood (21%), View Royal (13%), Songhees & Esquimalt Nations (4%), Metchosin (3%) and the Highlands (1%).

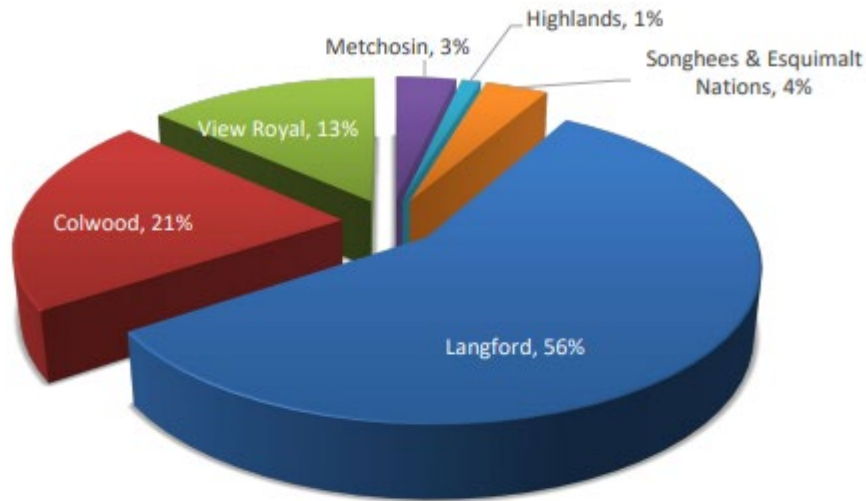
Municipality	Jan 1 - June 30			
	2023	%	2024	%
Langford	7484	57%	7048	56%
Colwood	2443	19%	2571	21%
View Royal	1634	13%	1654	13%
Metchosin	457	4%	433	3%
Highlands	169	1%	135	1%
Songhees & Esquimalt Nations	621	5%	451	4%
West Shore Total	13022		12475	

*% Reported Incidents Per Municipality 2023 / 2024*

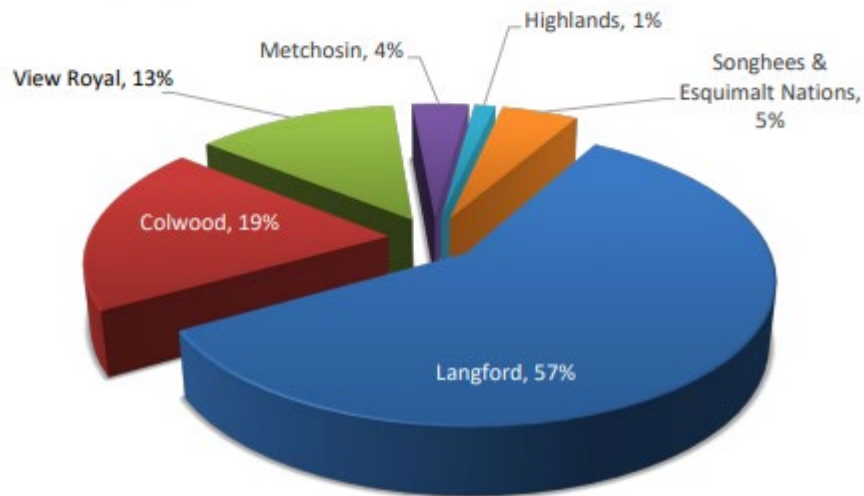


# Policing

**% of Reported Incidents per Municipality  
Jan 1 - June 30, 2024**



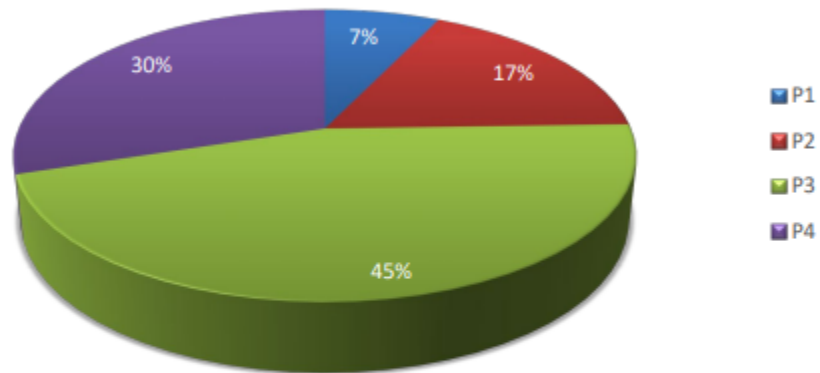
**% of Reported Incidents per Municipality  
Jan 1 - June 30, 2023**



## **PRIORITY SERVICE CALLS**

During the first six months of 2024, Priority 1 service calls accounted for 7% of all calls and Priority 2 service calls accounted for 17% of all calls. The top three calls requiring a Priority 1 response included "Suicidal Person" (31%), "Domestic in Progress" (30%) and "Motor Vehicle Incident with Injury" (11%). The top three calls requiring a Priority 2 response were "Assist Police/Fire/Ambulance" (24%), "Impaired" (12%) and "Abandoned 911" (8%).

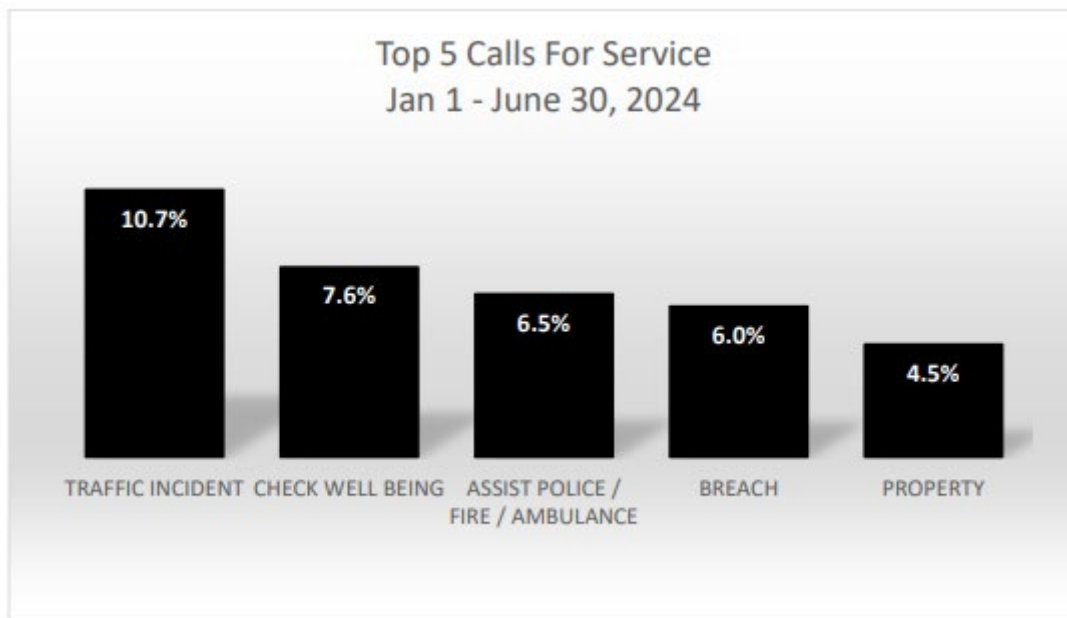
## Priority Calls Attended - Jan 1 to June 30, 2024



- P1 - Priority 1** – Requires urgent attention, potentially life threatening.
- P2 - Priority 2** – Requires immediate attention; serious, may not be life threatening.
- P3 - Priority 3** – Routine attention; no current threat to life or property.
- P4 - Priority 4** – Event must be documented; may or may not require police attendance.

### TOP 5 CALLS FOR SERVICE

Traffic incidents represented the highest incidence of calls (10.7%) in the first 6 months of 2024 followed by Check Well Being calls (7.6%), Assist Police/Fire/Ambulance (6.5%), Breach related calls (6.0%) and Property related calls (4.5%).



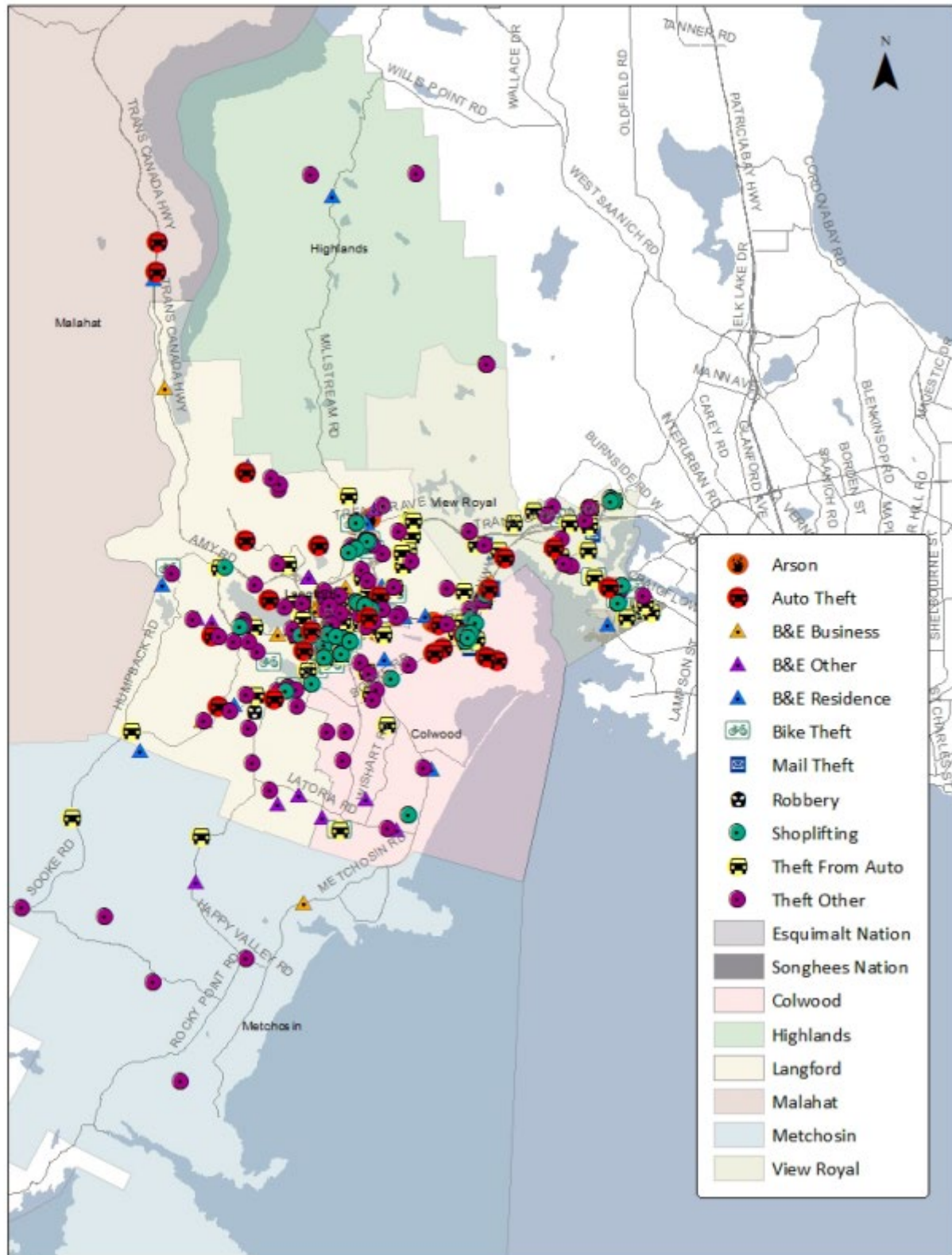
## TOP 5 TIME CONSUMING CALLS



Check Well Being was the most time-consuming call type with 1,228+ hours spent attending to these calls in the first six months of 2024 and represented a 9.2% increase compared to the 1125+ hours spent in the same 2023 period. Assistance to police, fire & ambulance calls were the second most time-consuming call type (767+ hours), followed by Domestic in Progress calls (724+ hours), Suicidal Person calls (617+ hours) and Disturbance calls (595+ hours).

# Policing

JAN 1 – JUNE 30, 2024 CRIME MAP<sup>xi</sup>



# Policing

## FRONT COUNTER ASSISTANCE

The West Shore Detachment receives a significant amount of calls, enquiries and files that are generated through our front counter and switchboard. The detachment currently has a member working the front counter to assist our administration staff in operational matters and improve service delivery to the community. The detachment switchboard receives a large number of phone calls each day which must be triaged and routed to our dispatch/call-taking center or to the appropriate section and member.

JAN 1 - JUNE 30, 2024 FRONT COUNTER CALLS				
	Files Created at Front Counter	Referred to Lobby Non-Emergency Phone	Phone Inquiries	All Other
Jan	62	0	174	726
Feb	102	5	207	828
Mar	73	7	234	853
Apr	81	5	261	799
May	101	7	190	757
Jun	80	2	180	594
<b>Total</b>	<b>499</b>	<b>26</b>	<b>1246</b>	<b>4557</b>

## GUARD ROOM STATISTICS

Please find below a copy of the Guard Room Statistics. \*Guard room statistics follow the yearly calendar.

JAN 1 - JUNE 30, 2024						
MUNICIPALITY	SIPP	CRIMINAL CODE ARRESTS	OTHER P.D.	ADULT	YOUNG OFFENDER	TOTAL
Colwood	16	24	0	38	2	40
Langford	67	168	0	218	17	235
View Royal	21	32	0	52	1	53
Provincial	6	90	0	90	6	96
<b>TOTALS</b>	<b>110</b>	<b>314</b>	<b>0</b>	<b>398</b>	<b>26</b>	<b>424</b>

JAN 1 - JUNE 30, 2024	
Guard Hours	4373.5
Meals	261

## 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

2024 Priorities	Status
• Advance redevelopment of the Westshore detachment facility	In Progress
• Advance approach and thinking with respect to increasing mental health related calls for service	Ongoing
• 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.	Ongoing
• Consideration of a regional protective services committee.	Area Chiefs
• Continued targeted traffic enforcement	Ongoing
• Sexual offences are on the rise and need to be given priority	Ongoing /SVU
• Working with our First Nation communities remains a priority	Ongoing

## 2025 Priorities

- 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. (Ongoing from 2024)
- Advance approach and thinking with respect to increasing mental health related calls for service (Ongoing from 2024)
- Advance redevelopment of the Westshore detachment facility
- Determine E-Comm approach
- Determine Vancouver Island Integrated Major Crime Unit (VIIMCU) approach
- Detachment wide priorities to be determined collectively by communities at a later date
- Continued targeted traffic enforcement (Ongoing from 2024)
- Sexual offences are on the rise and need to be given priority (Ongoing from 2024)
- Working with our First Nation communities remains a priority (Ongoing from 2024)

## 2025 Service Level – Policing

Maintained	Increased by 1RM	Decreased
------------	------------------	-----------

## Appendix 1 Policing Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Criminal Records Check/Other	\$62,000	\$44,897	\$62,300	\$22,700	-63.56%	(\$39,600)	\$23,000	\$23,300
Detachment Lease Revenue <sup>1</sup>	-	-	-	-	0.00%	-	-	-
<b>Total Funding</b>	<b>62,000</b>	<b>44,897</b>	<b>62,300</b>	<b>22,700</b>	<b>-63.56%</b>	<b>(39,600)</b>	<b>23,000</b>	<b>23,300</b>
<b>Core Expenses - Existing Service Levels</b>								
Contracted Policing Services <sup>2</sup>	4,677,600	4,063,508	4,794,100	4,898,600	2.18%	104,500	5,342,700	5,461,900
Support Services & Building <sup>3</sup>	1,371,100	1,397,557	1,408,000	1,416,200	0.58%	8,200	1,449,000	1,489,500
Community Policing Program	8,700	10,724	8,900	8,900	0.00%	0	9,100	9,300
<b>Total Core Expenses</b>	<b>6,057,400</b>	<b>5,471,789</b>	<b>6,211,000</b>	<b>6,323,700</b>	<b>1.81%</b>	<b>112,700</b>	<b>6,800,800</b>	<b>6,960,700</b>
<b>Core Expenses - Increased Service Levels</b>								
Increased Police Strength <sup>2</sup>	-	-	214,300	251,400	17.31%	37,100	-	264,200
E-Comm Dispatch Centre <sup>4</sup>	-	-	399,000	493,500	23.68%	94,500	658,000	677,700
Detachment Expansion - increased operating costs <sup>3</sup>	-	-	-	-	0.00%	0	-	-
<b>Total Operating Expenses</b>	<b>6,057,400</b>	<b>5,471,789</b>	<b>6,824,300</b>	<b>7,068,600</b>	<b>3.58%</b>	<b>244,300</b>	<b>7,458,800</b>	<b>7,902,600</b>
<b>Transfers To Reserves</b>								
Police Building Reserve <sup>5</sup>	261,000	-	261,000	260,000	-0.38%	(1,000)	260,000	260,000
<b>Total Operating Expenses + Reserve</b>	<b>6,318,400</b>	<b>5,471,789</b>	<b>7,085,300</b>	<b>7,328,600</b>	<b>3.43%</b>	<b>243,300</b>	<b>7,718,800</b>	<b>8,162,600</b>
<b>Net Taxation Required</b>	<b>\$6,256,400</b>		<b>\$7,023,000</b>	<b>\$7,305,900</b>			<b>\$7,695,800</b>	<b>\$8,139,300</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$283.17</b>		<b>\$313.02</b>	<b>\$325.63</b>			<b>\$338.54</b>	<b>\$352.17</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$1,049,500</b>				
				<b>4.73%</b>				
<b>Notes</b>								
1 - The City's proportional share of lease revenue received for space utilized by Provincial RCMP membership at the detachment. 2024 Projected actual reflects full-year anticipated revenue.								
2 - The collective agreement negotiations between the Treasury Board of Canada and the National Police Federation are in progress; the RCMP's collective agreement expired March 31, 2023. The draft budgets have incorporated a non-contractual estimate of 3.5%. 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). 2025 Draft Budget Contracted Policing Services budget includes funding for 23.60 policing strength, the planned police strength for 2025.								
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 2025 - 2029 Financial Plan.								
4 - Responsibility for policing dispatch costs is transitioning from the Federal/Provincial governments to South Island municipalities effective April 1, 2025; the City continues to advocate for an equitable funding model and seeks further information from the Province. The 2025 operating budget has been updated since the 2025 Service Review to include general taxation to fund this new cost, as opposed to utilization of the RCMP operating surplus reserve.								





# 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 continues to declare as a full-service Fire Department through the Provincial Office of the Fire Commissioner. This designation requires our 27 Paid on Call Firefighters, 8 Career Firefighters and 3 Chief Officers to meet and maintain our training and operational standards to align with that of the province's full-service requirements. In addition to the standards set out for fire department response, new legislation within the Fire Safety Act outlines specific responsibilities related to fire prevention and safety with standards specific to Fire Inspections, Investigations and other Prevention related duties. This is something Colwood Fire Rescue is aligning to meet as we move forward. Further provincial legislation in emergency management has the Fire Department's Emergency Program Coordinator dedicated to proactive planning and preparation to ensure our community's resiliency in the response and recovery from potential disasters.

As a Fire Department, Colwood Fire Rescue has a long and proud history of serving our community, in 2022, the Fire Department made a significant improvement to service delivery through the implementation of a hybrid version of 24-hour station staffing. This service delivery change continues to demonstrate the benefits to our residents, visitors and businesses, with improved response times to all emergency calls for service, day or night. With our focus on this approach of 24-hour station staffing, the Fire Department can now look to build a long-term plan to ensure the protection for the City of Colwood and those we share our borders with.



# Fire Rescue

Throughout 2024 the Fire Department has continued to feel the pressure of our growing community. The impacts of call volume increases challenges staff's ability to perform additional duties within the community in areas such as Fire Inspections, Public Education and other community engagement opportunities. This year the department also experienced an additional challenge with a decline in Paid on Call members throughout 2024. This decline is due to recent retirements that have placed a strain on available resources leading to staffing complications also coupled with a shift in career scheduling has the Fire Department limited on resources. As the Fire Department moves forward, we will develop a long-term plan to address these challenges and continue to meet our obligations, responsibilities, and expectations of the community.



# Fire Rescue

## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Captain	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lieutenant	3.0	2.25 <sup>1</sup>	2.0 <sup>1</sup>	3.0 <sup>2</sup>	3.0	3.0	3.0	3.0
Lieutenant (Emergency Program Coordinator)	0.0	0.75 <sup>1</sup>	1.0 <sup>1</sup>	1.0	1.0	1.0	1.0	1.0
Firefighter	4.0	4.75 <sup>1</sup>	6.0 <sup>2</sup>	6.0	7.0 <sup>2</sup>	8.0 <sup>2</sup>	9.0 <sup>2</sup>	9.0
Administrative Clerk(s)	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<b>Full-Time Equivalent</b>	<b>11.6</b>	<b>12.35</b>	<b>13.6</b>	<b>14.6</b>	<b>15.6</b>	<b>16.6</b>	<b>17.6</b>	<b>17.6</b>
Paid on Call firefighters	35	35	27 <sup>3</sup>	30	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. The 2025 – 2029 Financial Plan includes resourcing to support the addition of one lieutenant in 2025, the addition of two firefighters mid-year 2026, and the addition of a firefighter in 2028.

<sup>3</sup> Reduced Paid on Call Firefighters due to unexpected retirements in 2024.

## Performance Measures & Key Stats

Activity		2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 To Date <sup>1</sup>
Training hours		4,048	6,026	6,087	5,196	2,679
Calls for Service (emergency & non-emergency)		668	864	1056	1151	905
Fire inspections		336	536	473	619	487
Overdose calls		9	8	10	22	18
BC Building Code - Response Time <sup>2</sup> On Scene 10min or less (90% of the time)	6am-6pm	98%	98%	100%	100%	100%
	6pm-6am	79%	76%	100%	97% <sup>3</sup>	100%
All Emergency - Response Times <sup>4</sup> On Scene 10min or less (90% of the time)	6am-6pm	98%	99%	99%	100%	100%
	6pm-6am	80%	77%	97%	99%	100%

<sup>1</sup> 2024 Stats for January to September 30, 2024

<sup>2</sup> 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)

<sup>3</sup> 97% response time statistic is impacted significantly due to the low overall number of calls within the period. One delayed response resulted in a 4% reduction.

<sup>4</sup> 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

- Enhancements to Auto Aid - Automated Dispatching to improve response times (provides immediate assignments to available apparatus based on designated call type)
- Ratification of first IAFF Collective Agreement
- Completion of the Rescue / Engine implementation



## Challenges & Opportunities



BRITISH  
COLUMBIA

---

*New Provincial Fire Safety Act*

---



---

*Strategy to address short term staffing and scheduling challenges*

---



---

*Fire Department Long-Term Planning*

---

# Fire Rescue

2023/2024 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	Complete
• Replace a portion of the Fire Station roof	Deferred
• Plan for the tendering of a replacement rescue apparatus	Deferred
• Radio antenna mast repair	Complete
• Develop Fire Department long term Strategic Plan	Ongoing
• Implement Rescue/Engine with Auto-Extrication Capabilities	Complete
• Emergency Program and Policy Update to align with new Provincial Legislation	Ongoing

2025 Priorities
• Fire Station Roof Repair
• Implementation of new Fire Safety Act legislative changes and update of municipal bylaws
• Fire Department Master Plan

## 2025 Service Level – Fire Rescue

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



## 2025 New Special Initiatives

### Fire Hall Site Feasibility Study - \$80,000

The Colwood Fire Hall site at 3215 Metchosin Rd is an appropriately sized and located property for Colwood's Emergency Response program. A Feasibility Study is needed to help map out the future of this site to allow Colwood Fire to grow and address future challenges effectively.

*Funding Source: Reserve Fund - Future Operating*

### Fire Department - Master Plan - \$60,000

Planning for the future is a focus for the Fire Department, and through recent Council direction, the fire department is to develop a long-term strategic plan that incorporates the continuation of a single fire station response model with 24-hr station staffing, along with the short- and long-term staffing plans to support the department's staffing model. As a result, the fire department is looking to conduct a fire service master plan to review and outline the long-term plan.

*Funding Source: Reserve Fund - Future Operating*

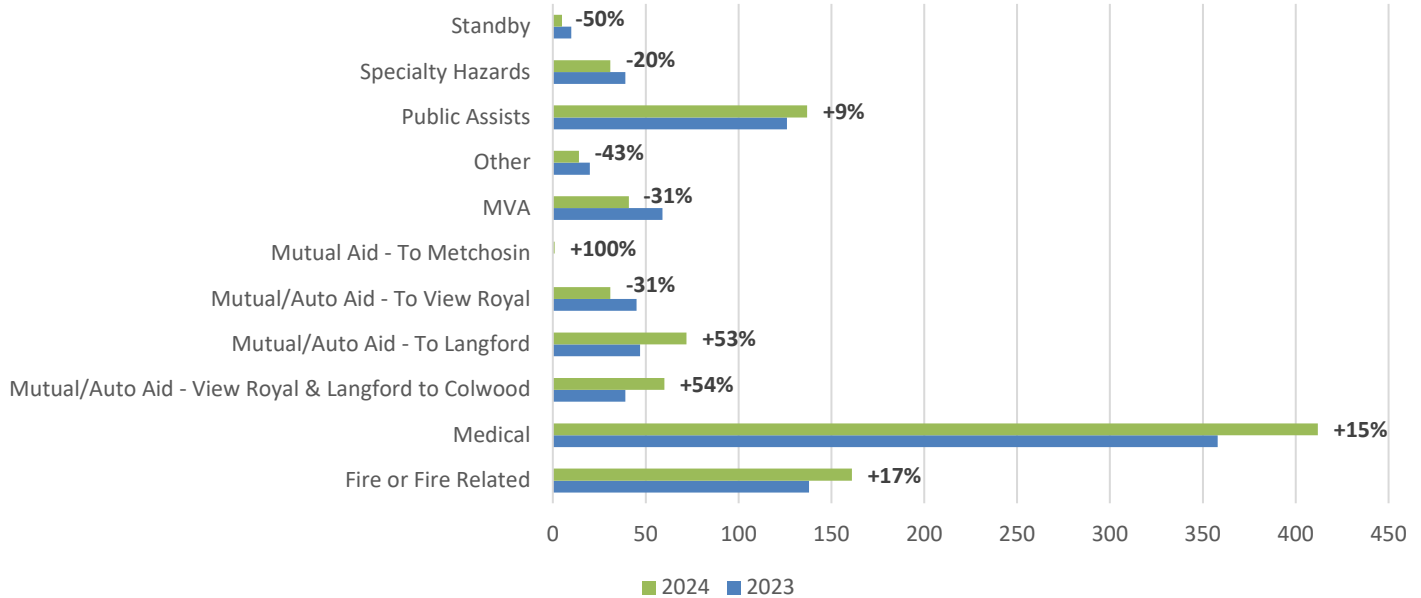
Appendix 1 Fire Rescue Operating Budget

	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget as amended	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Fire Administration & Suppression <sup>1</sup>	\$2,772,100	\$2,852,593	\$3,039,800	\$2,975,600	-2.11%	(\$64,200)	\$3,282,100	\$3,573,300
Fire Fleet & Equipment	179,700	175,785	182,900	174,200	-4.76%	(8,700)	177,900	181,600
Emergency Support Services <sup>1</sup>	178,600	193,938	183,300	200,600	9.44%	17,300	206,400	212,700
<b>Total Core Expenses</b>	<b>3,130,400</b>	<b>3,222,317</b>	<b>3,406,000</b>	<b>3,350,400</b>	<b>-1.63%</b>	<b>(55,600)</b>	<b>3,666,400</b>	<b>3,967,600</b>
<b>Core Expenses - Increased Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>3,130,400</b>	<b>3,222,317</b>	<b>3,406,000</b>	<b>3,350,400</b>	<b>-1.63%</b>	<b>(55,600)</b>	<b>3,666,400</b>	<b>3,967,600</b>
<b>Net Taxation Required</b>	<b>\$3,130,400</b>		<b>\$3,406,000</b>	<b>\$3,350,400</b>			<b>\$3,666,400</b>	<b>\$3,967,600</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$141.69</b>		<b>\$151.81</b>	<b>\$149.33</b>			<b>\$161.29</b>	<b>\$171.67</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$220,000</b>				
				<b>0.99%</b>				
<b>Notes</b>								
<p>1 - In 2024, the City and the International Association of Fire Fighters (IAFF) ratified the first collective agreement for a 3-year term; the 2024-2028 Financial Plan was amended to reflect the financial implications of the new contract. In addition, Fire Administration &amp; Suppression core operating expenses include incremental budgets in each of 2025, 2026 and 2028 to support the Department's continued transition to a 24-hour shift, as initially endorsed during the 2023 Service Review and further directed by Council in 2024 (resolution IC-2024-31). Refer to Staff Position History &amp; Forecast.</p>								

## Appendix 2 Fire Department Calls for Service

### All Calls for Service - 2024 vs. 2023

\*January to September



**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.

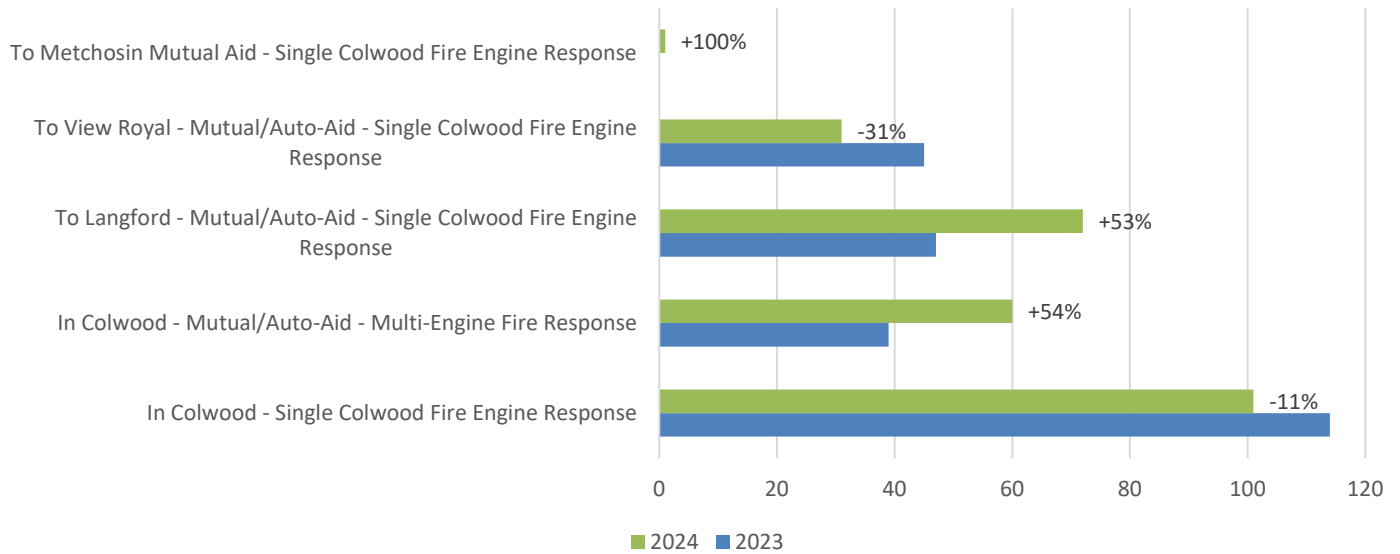
- Auto Aid to View Royal & Langford – Responding out of Colwood.
  - o 1x Colwood Engine (with 4 FFs)
- Auto Aid to Colwood – Responding to Colwood.
  - o 1x Langford Engine (with 4 FFs)
  - o 1x View Royal Engine (with 4 FFs)



## Appendix 3 Fire Department Fire Related Calls for Service

### Fire Related Calls for Service - 2024 vs. 2023

\*January to September



**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, 2024, has resulted in a total of 265 calls for service involving a Colwood Fire Engine response to fire related emergencies.

- 101 Fire related calls in Colwood with a single Colwood Engine response
- 60 Fire related calls in Colwood with a multi-Engine response (Colwood, Langford, View Royal)
- 72 Fire related calls in Langford with a single Colwood Engine response
- 31 Fire related calls in View Royal with a single Colwood Engine response
- 1 Fire related call in Metchosin 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 Bylaw Services Activity Report presentation..
- 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Manager of Building & Bylaw Services	1.0	1.0	1.0	1.0	1.0
Senior Building Official	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Building Inspector III	2.0	2.0	2.0 <sup>1</sup>	2.0	2.0
Building Inspector I	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0
Bylaw Enforcement Officer II	0.0	0.0	0.0	1.0	1.0
Sr. Bylaw Compliance Officer II	1.0	1.0	1.0	1.0	1.0
Bylaw Compliance Officer	1.0	1.0	1.0	0.0	0.0
Building Inspection Admin. Assistant	1.6	1.0 <sup>1</sup>	1.0	1.0	1.0
<b>Full Time Equivalent</b>	<b>7.6</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

<sup>1</sup> Restructured resourcing to support impact of community growth and development.

## Performance Measures & Key Stats

Performance Metrics – Building permit activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Building Permits Issued	500	657	510	407	385
Performance Metrics – How many units?					
New dwellings units permitted	276	282	240	211	435 <sup>1</sup>
Commercial. /Indus. Sq. M		12,111	20,430	16,605	15,132

<sup>1</sup> Over 700 units are expected by the end of Q4 2024.

Provincial Housing Target Progress Summary	Year 1	Year 2	Year 3	Year 4	Year 5
Cumulative Target <sup>1</sup>	178	359	546	739	940
Actual <sup>2</sup>	74				
% Achieved	42%				
<sup>1</sup> Net-new housing unit target					
<sup>2</sup> Colwood's reported net-net housing units, based on occupancy permits issued August 1 - December 5, 2024 (partial Year 1 actuals to be updated in 2025).					

# Building & Bylaw

## Successes

- Issued permits for Beachlands Presentation Centre, Royal Commons Amenity Building and Condominium Building, Issued the last single family building permit for the north side of Royal Bay, 468 Goldstream, Island Health Mental Health and Addiction Centre at 681 Allandale, BC Transit warehouse at 650 Allandale.
- Working with Camosun College students involved in trades to better understand evolving building code and municipal requirements.
- The building team is helping lead the integrated project delivery process for the new RCMP building in Langford.
- The building team complete phase two if the City Hall office reconfiguration, project was on time and within budget creating a new meeting space.
- Continue to improve lagoon pattern.
- Continue to improve the pattern of RV parking.
- Staff held a workshop with Council to go through challenges with issues surrounding housing/homelessness.
- Finalized road map for BC Energy Step Code and Zero Carbon Step Code in new buildings

## Challenges & Opportunities

- The province is requiring municipalities to collect more detailed data for units. This includes details such as whether the units are rental or not and how many bedrooms are in the units.
- Development teams in the organization, including our building team, are faced with a great deal of permit activity.
- Navigating constant changes with building codes and regulations, such as energy efficiency, adaptable dwelling units and seismic changes.
- Homelessness issues do exist in Colwood, and the City continues to be as proactive as possible if faced with larger issues.
- Business licensing processes have changed, and our Bylaw team will assist the Corporate Services team in managing.
- Explore an ongoing relationship with Wildwise to educate the community on how to live with wildlife



# Building & Bylaw

2024 Priorities Building	Status
<ul style="list-style-type: none"> <li>Go completely digital with building permit applications</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Return to Council with options/incentives to further lower carbon emissions in existing construction</li> </ul>	In-Progress
<ul style="list-style-type: none"> <li>Finalize road map for BC Energy Step Code and offer options to reduce carbon emissions in new construction</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Improve facilities management of City Hall and Fire Hall</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Propose new Building Bylaw for council consideration</li> </ul>	In-Progress
<ul style="list-style-type: none"> <li>Options for incentive based small development building permit fees</li> </ul>	In-Progress

2025 Priorities Building
<ul style="list-style-type: none"> <li>Establish a system for digital applications and software to track data that the province requires such as rental units and number of bedrooms.</li> </ul>
<ul style="list-style-type: none"> <li>Help manage construction of Emery Hall accessible washrooms and addition at 170 Goldfinch.</li> </ul>
<ul style="list-style-type: none"> <li>Help lead the integrated project delivery process of the new RCMP building.</li> </ul>
<ul style="list-style-type: none"> <li>Review firefighting capacity in the city currently and assist fire department with a presentation to Council, and a review of existing sprinkler bylaws.</li> </ul>
<ul style="list-style-type: none"> <li>Propose new Building Bylaw for council consideration</li> </ul>
<ul style="list-style-type: none"> <li>Options for incentive based small development building permit fees</li> </ul>

# Building & Bylaw

2024 Priorities Bylaw	Status
<ul style="list-style-type: none"> <li>Take a proactive approach and ensure the City is in a good position to deal with issues surrounding homelessness</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Explore ways to educate Council and the community on how to live with wildlife</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Trial on-street parking management in certain areas and bring a draft policy to Council for parking management</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>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</li> </ul>	In Progress
<ul style="list-style-type: none"> <li>Workshop with Council to consider Proactive / Reactive enforcement</li> </ul>	Complete
<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

2025 Priorities Bylaw
<ul style="list-style-type: none"> <li>Improve bi-annual Bylaw Activity Report to include and highlight “hot topics” in the City and strategies of enforcement.</li> </ul>
<ul style="list-style-type: none"> <li>Review on/off leash requirements in existing bylaws/contracts and proposed to harmonize with Council endorsement the parks management plans.</li> </ul>
<ul style="list-style-type: none"> <li>Assist other teams with education surrounding pesticide use in the City and establish plan for enforcement.</li> </ul>
<ul style="list-style-type: none"> <li>Bring Council a draft policy/procedure for establishing time limited or residential parking areas as we see more density.</li> </ul>
<ul style="list-style-type: none"> <li>Review existing bylaws and suggest changes if necessary to improve living with wildlife such as garbage management</li> </ul>
<ul style="list-style-type: none"> <li>Take a proactive approach and ensure the City is in a good position to deal with issues surrounding homelessness</li> </ul>
<ul style="list-style-type: none"> <li>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</li> </ul>

## 2025 Service Level – Building & Bylaw

### Building Services

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

### Bylaw Services

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

## Appendix 1 Building & Bylaw Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Building Permit (BP) Fees <sup>1</sup>	\$2,528,000	\$2,303,500	\$2,327,900	\$1,895,500	-18.57%	(\$432,400)	\$1,764,000	\$1,652,200
Plumbing Permit Fees <sup>2</sup>	244,100	184,000	224,100	189,500	-15.44%	(34,600)	176,300	165,100
Other Permit Fees	-	6,150	-	-	0.00%	-	-	-
Dog Licence Fees	-	1,505	-	-	0.00%	-	-	-
Municipal Ticketing Fines	4,000	4,050	4,000	4,000	0.00%	-	4,000	4,000
Building Admin Fee	11,000	2,500	11,000	1,000	-90.91%	(10,000)	1,000	1,000
<b>Total Funding</b>	<b>2,787,100</b>	<b>2,501,705</b>	<b>2,567,000</b>	<b>2,090,000</b>	<b>-18.58%</b>	<b>(477,000)</b>	<b>1,945,300</b>	<b>1,822,300</b>
BP Fee Allocation to Development Services (15%)	(379,200)	(345,500)	(349,200)	(284,300)	-18.59%	64,900	(264,600)	(247,800)
BP Fee Allocation to GIS (10%)	(252,800)	(230,400)	(232,800)	(189,600)	-18.56%	43,200	(176,400)	(165,200)
BP Fee Allocation to Engineering (10%)	(252,800)	(230,400)	(232,800)	(189,600)	-18.56%	43,200	(176,400)	(165,200)
<b>Total Funding After Internal Allocations<sup>3</sup></b>	<b>1,902,300</b>	<b>1,695,405</b>	<b>1,752,200</b>	<b>1,426,500</b>	<b>-18.59%</b>	<b>(325,700)</b>	<b>1,327,900</b>	<b>1,244,100</b>
<b>Core Expenses - Existing Service Levels</b>								
Bylaw Enforcement <sup>3</sup>	330,800	348,678	341,200	364,300	6.77%	23,100	374,500	385,300
Animal Control <sup>4</sup>	70,900	70,932	90,000	72,700	-19.22%	(17,300)	76,300	78,200
Building Inspection	597,400	612,718	628,900	646,100	2.73%	17,200	663,000	682,700
<b>Total Core Expenses</b>	<b>999,100</b>	<b>1,032,328</b>	<b>1,060,100</b>	<b>1,083,100</b>	<b>2.17%</b>	<b>\$23,000</b>	<b>1,113,800</b>	<b>1,146,200</b>
<b>Core Expenses - Increased Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>999,100</b>	<b>1,032,328</b>	<b>1,060,100</b>	<b>1,083,100</b>	<b>2.17%</b>	<b>23,000</b>	<b>1,113,800</b>	<b>1,146,200</b>
<b>Transfer to Reserves</b>								
Transfer to Reserves <sup>1</sup>	450,000	-	300,000	300,000	0.00%	-	200,000	-
<b>Net Taxation Required</b>	<b>(\$453,200)</b>		<b>(\$392,100)</b>	<b>(\$43,400)</b>			<b>(\$14,100)</b>	<b>(\$97,900)</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>(\$20.51)</b>		<b>(\$17.48)</b>	<b>(\$1.93)</b>			<b>(\$0.62)</b>	<b>(\$4.24)</b>
<b>Notes</b>								
1 - Building Permit fees are forecast to average \$1.75M annually over the next five years, as updated with the draft 2025 - 2029 Financial Plan. The City is anticipating temporary increased revenues in the near term (2024-2026), and the budgeted transfer to an operating reserve mitigates this volatility on taxation levels. 2024 total building & bylaw revenue is projected at \$2.5M (Q3 2024 projection), and the actual transfer to reserves will be updated at year-end.								
2 - Plumbing permit fees approximate 10% of increased construction permit fees and have been budgeted based on 10% of increased 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.								



# 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.
- Recognize that Council Committees form an integral part of our approvals process.
- Ensure we are providing a positive overall customer service experience to the community
- 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
- Reviewing Building Permit applications to ensure compliance with the Land Use Bylaw, the Parking Bylaw, previously issued Development Permits and more.
- Utilizing the expertise and input received from all Committees of Council into the review of applications.
- Providing customer service to the public by responding to enquiries via email, phone call and in-person in a timely manner.
- 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
- Providing the opportunity for prospective applicants to have a pre-application meeting where staff provide initial feedback and make suggestions to amend proposals to ensure consistency with various Bylaws and policies. In addition, include a Development Review Committee meeting within the application process, when the applicant is invited to a meeting with representative from each internal department to discuss their application and answer any questions.
- Addressing changes to Provincial Legislation and ensuring our team is well informed to respond to inquiries from internal departments, public and external agencies.
- 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan +	2026 Plan +
Director of Development Services	0.0	1.0 <sup>1</sup>	1.0 <sup>3</sup>	1.0	1.0
Director of Engineering & Development	0.0	0.0	0.0 <sup>3</sup>	0.0	0.0
Manager of Development Services	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0
Senior Planner	1.0	1.0 <sup>4</sup>	2.0 <sup>1,4</sup>	2.0	2.0
Planner III	1.0	1.0 <sup>2</sup>	0.0 <sup>1</sup>	0.0	0.0
Planner II	1.0	1.0	1.0	1.0	1.0
Planner I	1.0	1.0	1.0	1.0	1.0
Planning Technician	1.0	2.0 <sup>1</sup>	2.0	2.0	2.0
Development Services Assistant	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0
<b>Full Time Equivalent</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

<sup>1</sup> 2023/2024 internal restructure to service the impact of increased community growth and development.

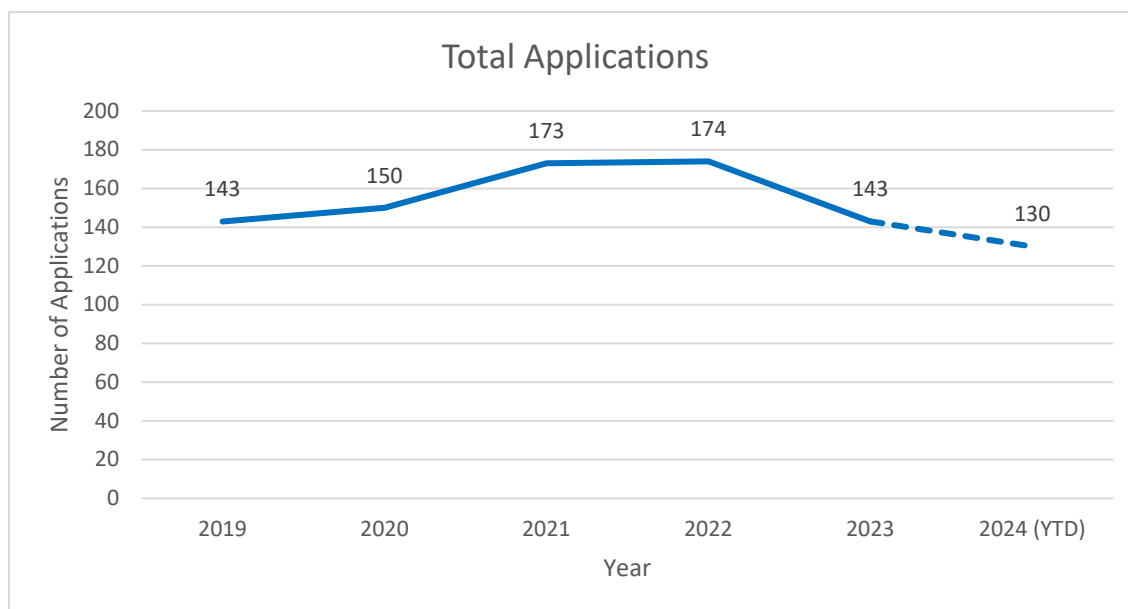
<sup>2</sup> Recruitment challenges resulted in a vacancy in 2023.

<sup>3</sup> With the Director of Development Services on a temporary leave in 2024, the Director of Engineering supported the Development Services team in 2023.

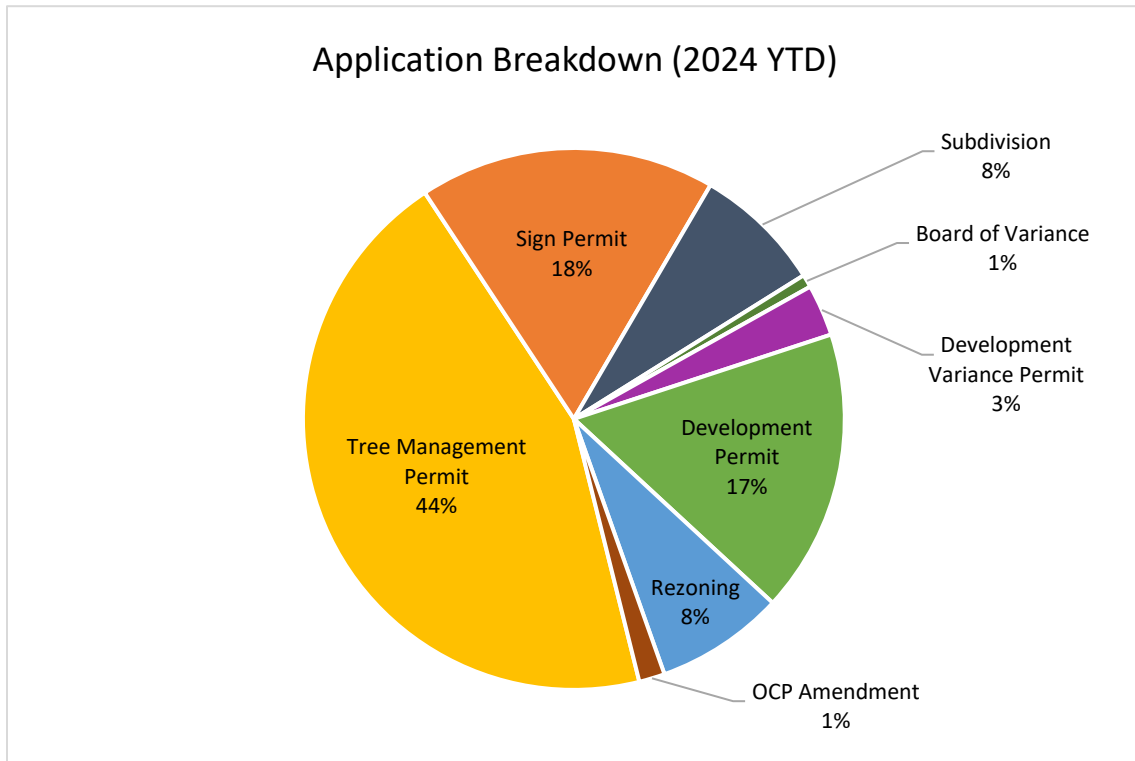
<sup>4</sup> Temporary 12-month leave saw this role vacant in half of 2023 and half of 2024.

## Performance Measures & Key Stats

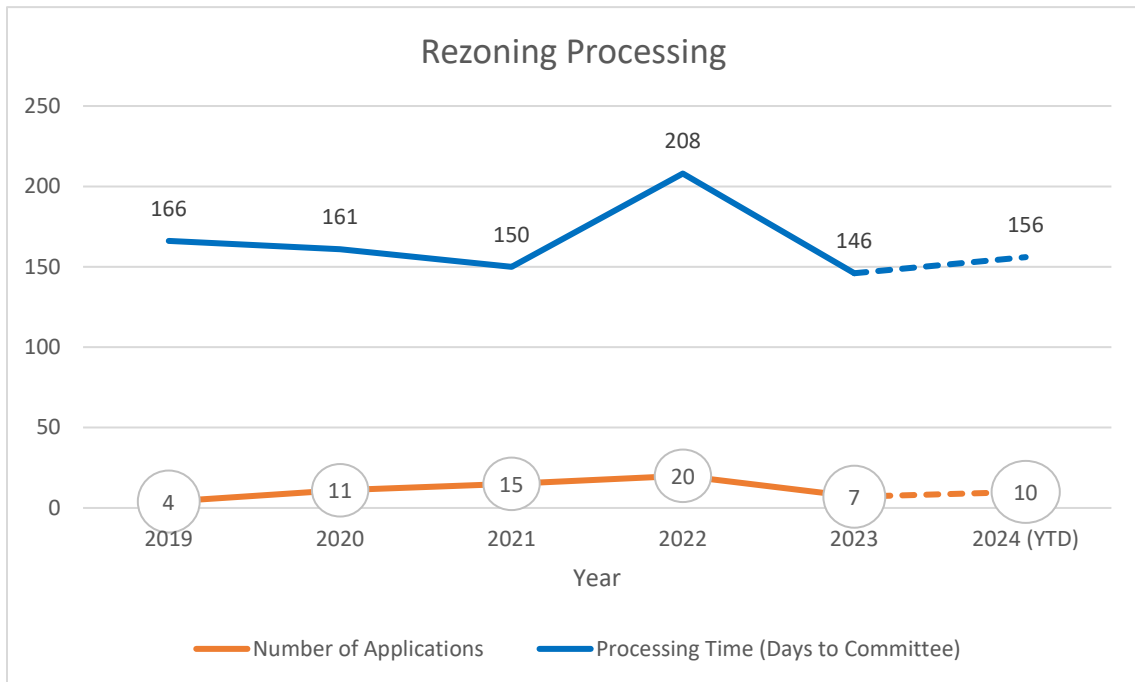
Annual statistics 2019-2024 YTD (October 15, 2024)  
Development Services



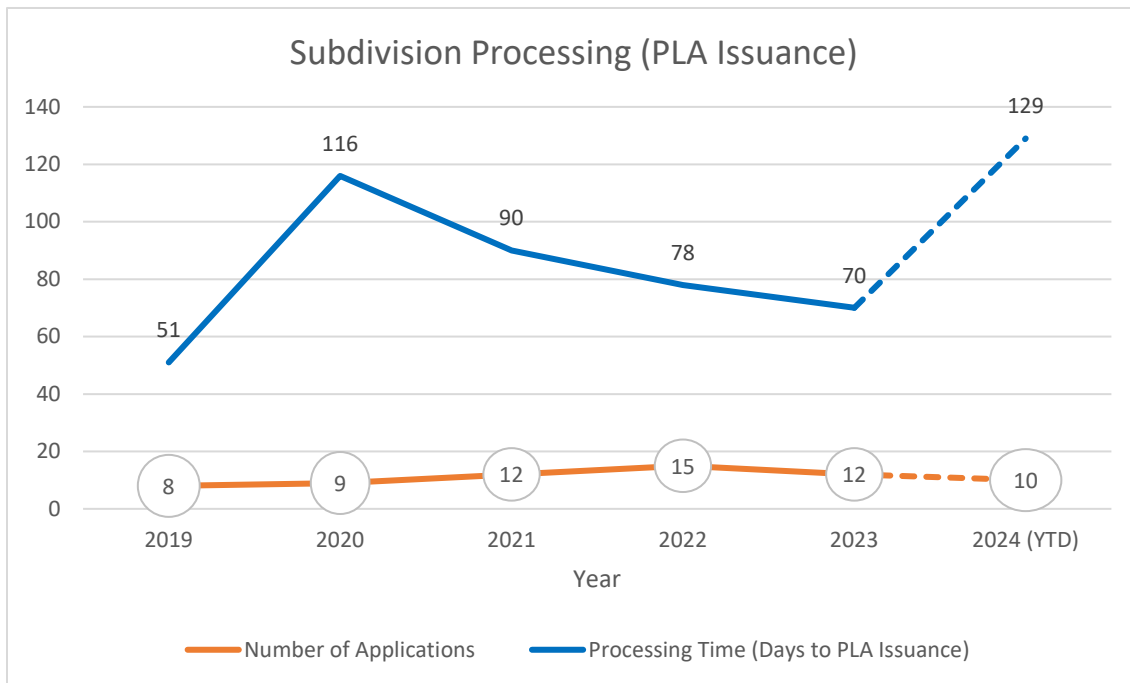
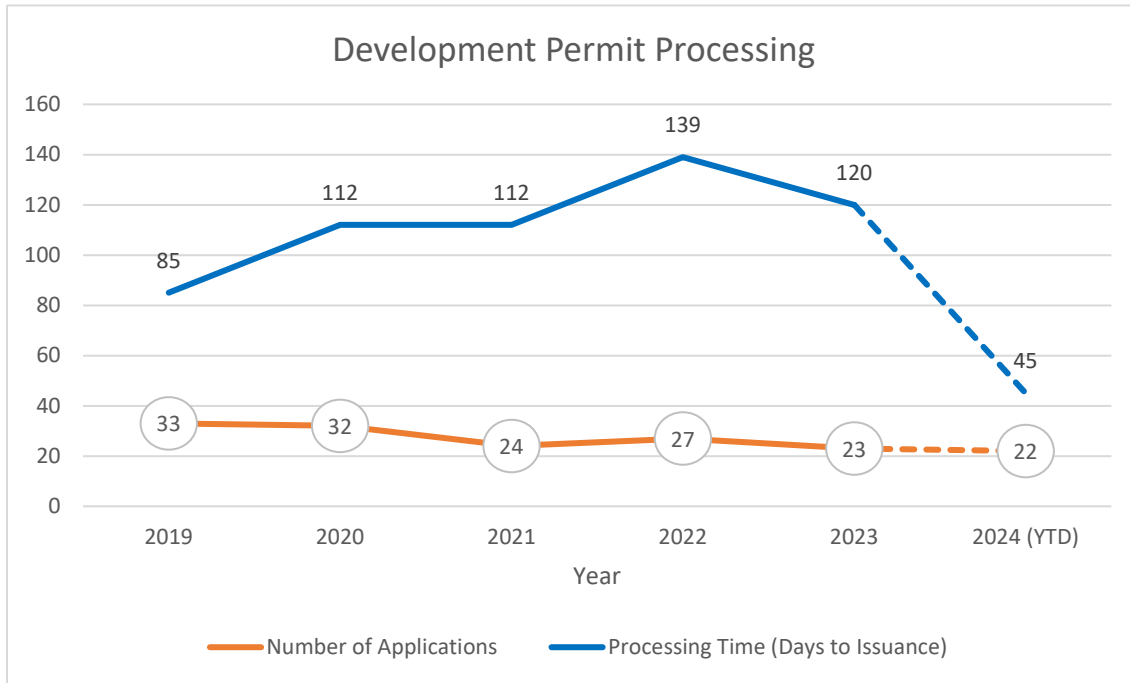
# Development Services



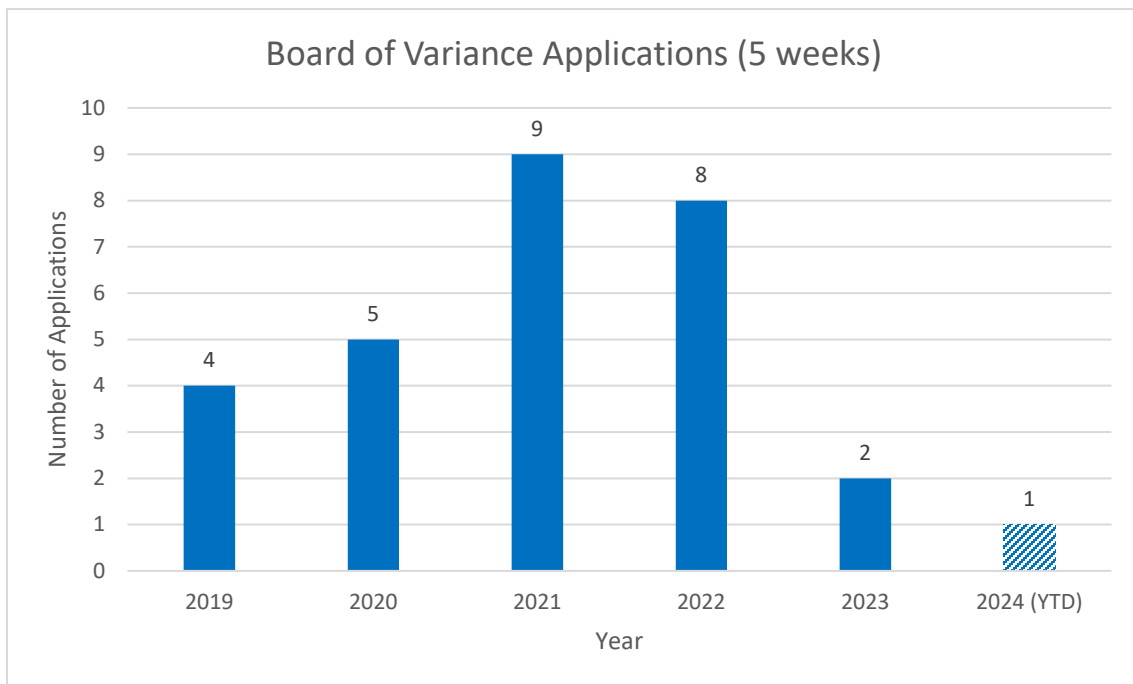
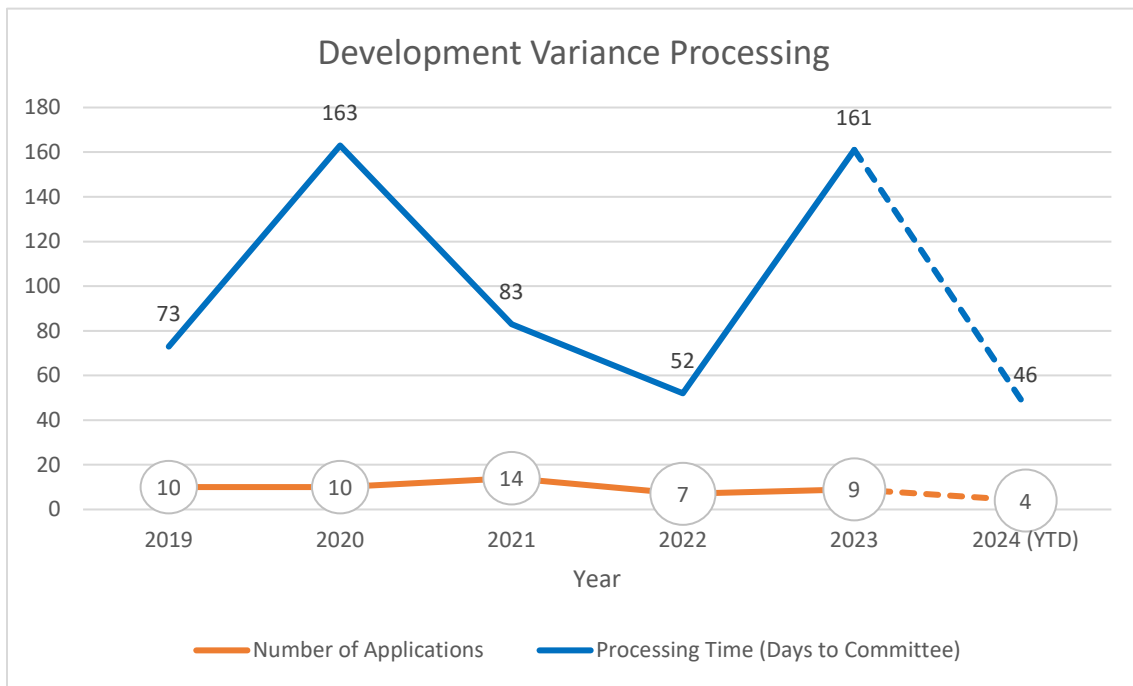
### Processing times by application type



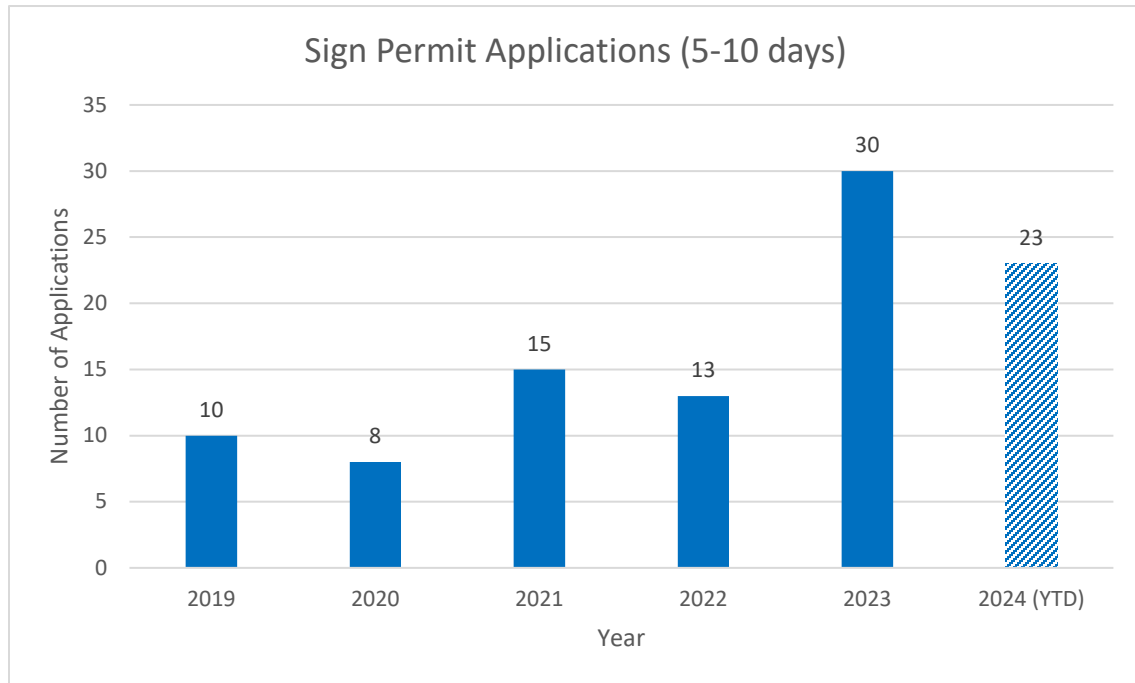
# Development Services



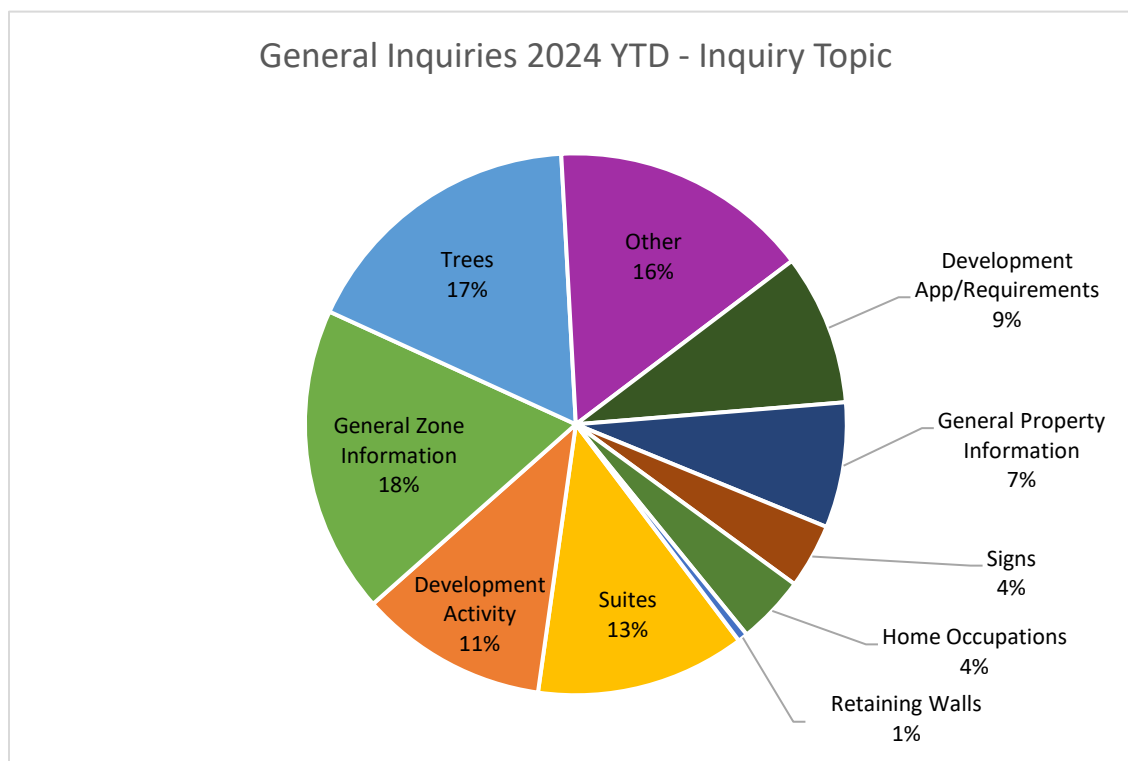
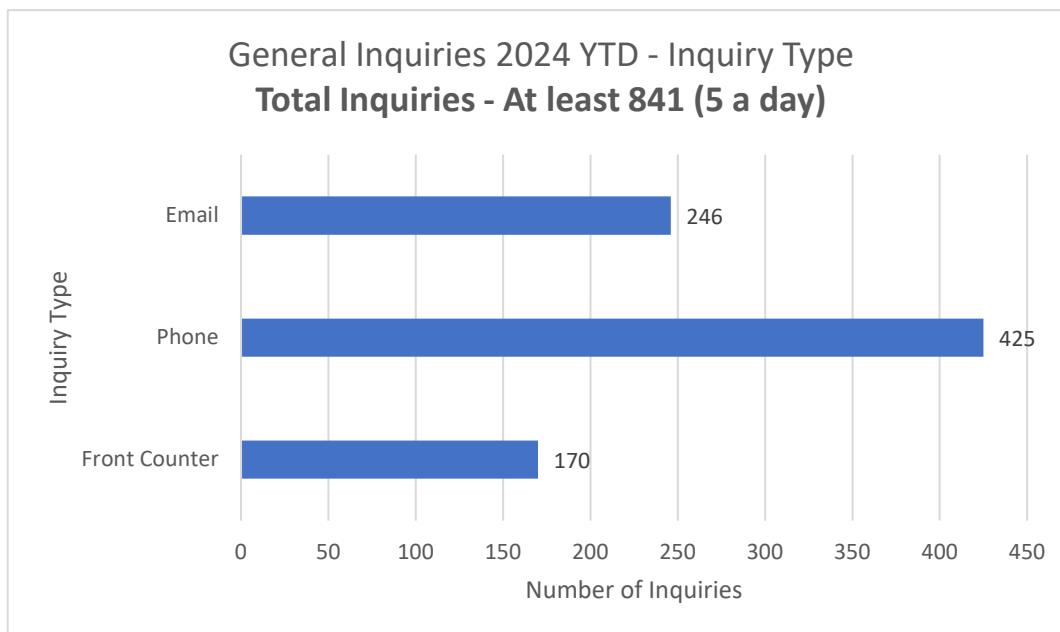
# Development Services



# Development Services



# Development Services



## Building Permit Reviews:

Total Building Permit Applications Reviewed: 262

Average Review Processing Time: 7 days

# Development Services

## Successes

- Continued to support improvements to the Tempest software including the configuration of Development Services applications for OurCity implementation which will provide automated, publicly available updates on development applications. In addition, updated Tempest folders for improved data collection including attributes for Housing needs Reporting, data for legacy folders, and implementing general folders.
- Integrated all Committees in the development process to support and enhance Council's decisions.
- Developed staff-created tools to improve internal procedures such as a Teams Development Tracker and parking calculator to streamline internal processes and ensure consistency when applying policies.
- Improved interdepartmental collaboration among internal departments, and updated Tempest configurations and internal procedures to improve internal collaboration including new notification tasks and emails, implementing Project numbers and creating guidance documents.
- Supported the Community Planning department on a number of initiatives including complying with the new Provincial Legislation for Bill 44, 46 and 47 (Transit Oriented Areas, Amenity Cost Charges and Small Scale Multi Unit Housing) and the Gateway and Triangle Lands visioning process.
- Coordinated and hosted several engagement events throughout the year including the Ideas Fair, Music in the Park, Eats and Beats and Colwood's first "Street Party" with a BBQ.
- Implemented updates to the Parking Bylaw that included requirements for electric vehicle charging and addressing concerns heard from the development community.
- Continue to improve our application intake procedure by updating our application forms to "Powerforms" to make it easier to complete and combined agent authorization and application forms.

## Challenges & Opportunities

- Concurrent with delivering core services (application review) we allocate staff resources and seek to support the next phase of tempest implementation (OurCity), the development of new tools to guide review process and decision making including annual housekeeping text amendments to land use and sign bylaws, terms of reference for professional report requirements, support the development of other City bylaws and policies (i.e. urban forest bylaw, ACC Bylaw and a new CAC policy).
- Being fully staffed in 2025 will present an opportunity to establish roles and responsibilities clearly and develop the team in order to meet our strategic objectives of helping the community.
- Staff will continue to take advantage of the Committees structure while recognizing the implications to application processing.
- 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.
- Expanded notification radius for rezoning applications and development permit applications aids in achieving Council's Strategic Priority of open and transparent governance and collaboration.
- Development Services staff allocate time to meet with future applicants in a pre-application meeting that streamlines application procedures as it ensures a comprehensive and fulsome submission ensuring implementation of the OCP vision but may present a challenge taking time away from core services.

# Development Services

2024 Priorities	Status
<ul style="list-style-type: none"> <li>North Latoria Corridor Visioning process</li> </ul>	Ongoing
<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>	Ongoing
<ul style="list-style-type: none"> <li>Support on-going planning work for Quarry Park.</li> </ul>	Ongoing
<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>	Ongoing
<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>	Sign Bylaw Complete, DP 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
<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

2025 Priorities
<ul style="list-style-type: none"> <li>Complete the North Latoria Corridor Visioning Process and Process Rezoning Applications</li> </ul>
<ul style="list-style-type: none"> <li>Complete the Updates to the Environmental Development Permit Area Guidelines</li> </ul>
<ul style="list-style-type: none"> <li>Support the expansion of Quarry Park and Promenade Park through the rezoning/OCP Amendment/Subdivision files to assist the City in achieving its various Parks and Recreation objectives.</li> </ul>
<ul style="list-style-type: none"> <li>Implement the Gateway and Triangle Lands Vision and create the Zone, while working with interested landowners in rezoning of lands within the area.</li> </ul>
<ul style="list-style-type: none"> <li>Collaborate with Community Planning on key projects such as the update to the OCP and Land Use Bylaw</li> </ul>
<ul style="list-style-type: none"> <li>Continue to support the usage of Tempest and its program offerings such as My City</li> </ul>

## 2025 Service Level – Development Services

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



# Development Services

## New Special Initiatives

### Streamside Protection & Enhancement Areas (SPEAs) - Proactive Planning - \$30,000

The City has the opportunity to proactively protect riparian areas by establishing predetermined Streamside Protection and Enhancement Area (SPEA) widths for all creeks and watercourses. This approach will alleviate the burden on residents and developers, who currently need to hire a Qualified Environmental Professional (QEP), thereby improving transparency and service. Overall, this initiative enhances environmental stewardship and supports sustainable urban development.

*Funding Source – Future Operating Expenditure Reserve*

### Metchosin Rd Corridor - Planning Exercise - \$50,000 (2026)

Given the recent increase in development activity along the Metchosin Rd corridor, this initiative enables a local planning exercise similar to the North Latoria visioning exercise. This initiative should coincide with the Transportation Master Plan to refine the vision for this key area. Key elements to consider include preferred land uses, building height, density, road dedication, and encouraging lot consolidation. This approach will ensure cohesive and efficient development along the corridor.

*Funding Source – Future Operating Expenditure Reserve*

## Appendix 1 Development Services Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Rezoning Fees	\$74,400	\$40,000	\$40,000	\$45,000	12.50%	\$5,000	\$50,000	\$40,000
Subdivision Fees	63,800	78,000	63,800	70,000	9.72%	6,200	70,000	65,000
Development Permit Fees	165,500	150,200	170,700	180,500	5.74%	9,800	150,500	130,500
Right of Way Sign Permit Fees	-	-	-	-	0.00%	-	-	-
Tree Permit Fees	7,500	7,500	7,500	7,500	0.00%	-	7,500	7,500
<b>Total Funding</b>	<b>311,200</b>	<b>275,700</b>	<b>282,000</b>	<b>303,000</b>	<b>7.45%</b>	<b>21,000</b>	<b>278,000</b>	<b>243,000</b>
Allocation from Building & Bylaw <sup>1</sup>	379,200	345,500	349,200	284,300	-18.59%	(64,900)	264,600	247,800
<b>Total Funding After Internal Allocations</b>	<b>690,400</b>	<b>621,200</b>	<b>631,200</b>	<b>587,300</b>	<b>-6.96%</b>	<b>(43,900)</b>	<b>542,600</b>	<b>490,800</b>
<b>Core Expenses - Existing Service Levels</b>								
Development Services Administration <sup>2</sup>	991,500	847,368	1,019,100	1,046,800	2.72%	27,700	1,071,000	1,102,400
<b>Total Core Expenses</b>	<b>991,500</b>	<b>847,368</b>	<b>1,019,100</b>	<b>1,046,800</b>	<b>2.72%</b>	<b>27,700</b>	<b>1,071,000</b>	<b>1,102,400</b>
<b>Core Expenses - Increased Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>991,500</b>	<b>847,368</b>	<b>1,019,100</b>	<b>1,046,800</b>	<b>2.72%</b>	<b>27,700</b>	<b>1,071,000</b>	<b>1,102,400</b>
<b>Transfer to Reserves</b>								
Transfer to Reserves	80,000	-	-	-	0.00%	-	-	-
<b>Net Taxation Required</b>	<b>\$381,100</b>		<b>\$467,900</b>	<b>\$459,500</b>			<b>\$528,400</b>	<b>\$611,600</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$17.25</b>		<b>\$20.85</b>	<b>\$20.48</b>			<b>\$23.24</b>	<b>\$26.46</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$78,400</b>				
				<b>0.35%</b>				
<b>Notes</b>								
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 - 2024 projected Development Services Administration costs will actualize below budget due to a temporary vacancy, supported by the Engineering team in 2024. The 2025 draft budget anticipates full staffing complement.								



# 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, BC Hydro 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Director of Engineering	1.0	1.0	1.0 <sup>4</sup>	1.0	1.0	1.0	1.0
Manager of Engineering	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Head Engineer	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0	1.0	1.0
Transportation Engineer	0.0	0.0	0.0	0.0	0.5 <sup>6</sup>	1.0 <sup>6</sup>	1.0
Engineering Technical Supervisor	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0	0.0	0.0
Engineering Lead, Capital Projects <sup>2</sup>	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Construction Inspector	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0	0.0	0.0
Engineering Technologist III	0.0	0.0	2.0 <sup>1</sup>	2.0	2.0	2.0	2.0
Engineering Technologist	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0	0.0	0.0
Intermediate Engineering Technologist	1.0	1.0 <sup>1</sup>	0.0 <sup>1</sup>	0.0	0.0	0.0	0.0
Intermediate Engineering Technologist – GIS	1.0	0.0 <sup>3</sup>	0.0	0.0	0.0	0.0	0.0
Engineering Technologist I	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Coordinator	0.0	1.0 <sup>1</sup>	1.0	1.0	1.0	1.0	1.0
Engineering Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Summer Student (temporary initiative) <sup>5</sup>	0.0	0.0	0.0	0.0	1.0 <sup>5</sup>	1.0 <sup>5</sup>	0.0 <sup>5</sup>
<b>Full Time Equivalent</b>	<b>10.0</b>	<b>9.0<sup>3</sup></b>	<b>9.0</b>	<b>9.0</b>	<b>10.5</b>	<b>11.0</b>	<b>10.0</b>

<sup>1</sup> 2023 / 2024 restructure.

<sup>2</sup> Budget is included within the capital budget program, sustainable funded by the City's capital project reserve fund (taxation).

<sup>3</sup> Restructured resourcing to support new functional service delivery area: GIS

<sup>4</sup> The Director of Engineering supported the Development Services team in 2024, given the Director of Development Services on a temporary leave.

<sup>5</sup> Utilizing an engineering co-op student enhances productivity by managing workload effectively and fosters professional development through hands-on experience and mentorship opportunities. Proposed two-year trial special initiative.

<sup>6</sup> With the creation of the City's in-house transportation model, the update to Colwood's TMP and the focus and importance of Colwood's transportation network, increased resourcing focused on transportation in our community is proposed for mid-year 2026.

# Engineering

## Performance Measures & Key Stats

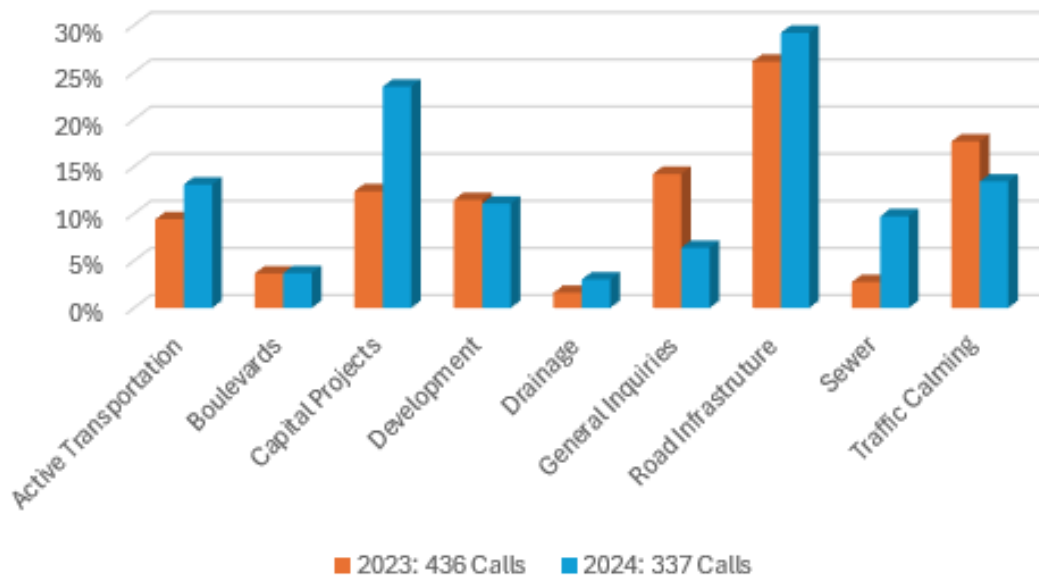
Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 YTD <sup>1</sup>
Engineering permits issued	355	354	225	180	177
Sanitary sewer connection permits	99	190	91	83	105
Calls for service	450	1,422	1,500	436	337 <sup>2</sup>
Plan review referrals from other departments	-	-	-	131 <sup>3</sup>	155
Traffic Counts Conducted	5	3	1	35	16
Developer Contributed Assets (DCA)	-	\$10.519M <sup>3</sup>	\$8.780M	\$11.518M	\$4.671M
DCA - Sidewalks Added (m)	-	2,715 <sup>3</sup>	2,523	3,046	1,303
DCA - Blvd Trees Added	-	170 <sup>3</sup>	471	207	77
DCA - Bike Lanes	-	-	-	1,017 <sup>3</sup>	129
Bus Boardings (BC Transit) - Yearly On-Boardings	368,101	382,329	561,895	704,491	752,592
Galloping Goose Trips – EcoCounter Data (see attached bike and pedestrian counts next page)	-	277,823 <sup>3</sup>	266,187	272,299	205,016
Total Value of Capital Projects Delivered/In progress	\$2.113M	\$6.558M	\$9.740M	\$7.165M	\$2.095M

<sup>1</sup> October

<sup>2</sup> calls for service previously combined with Public Works, now separated in Tempest as of July 2023

<sup>3</sup> new metric

### Calls for Service



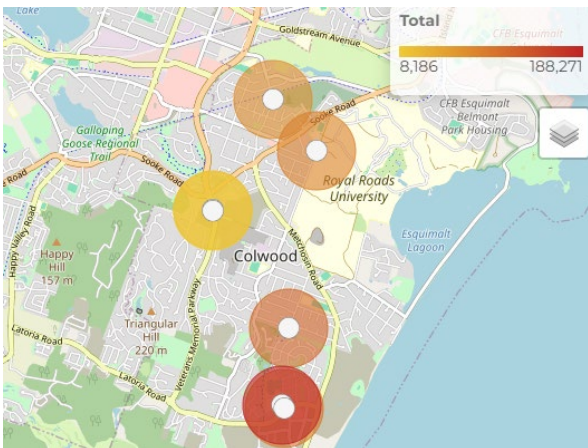
# Engineering

## Bicycle & Pedestrian Bike Counter Data

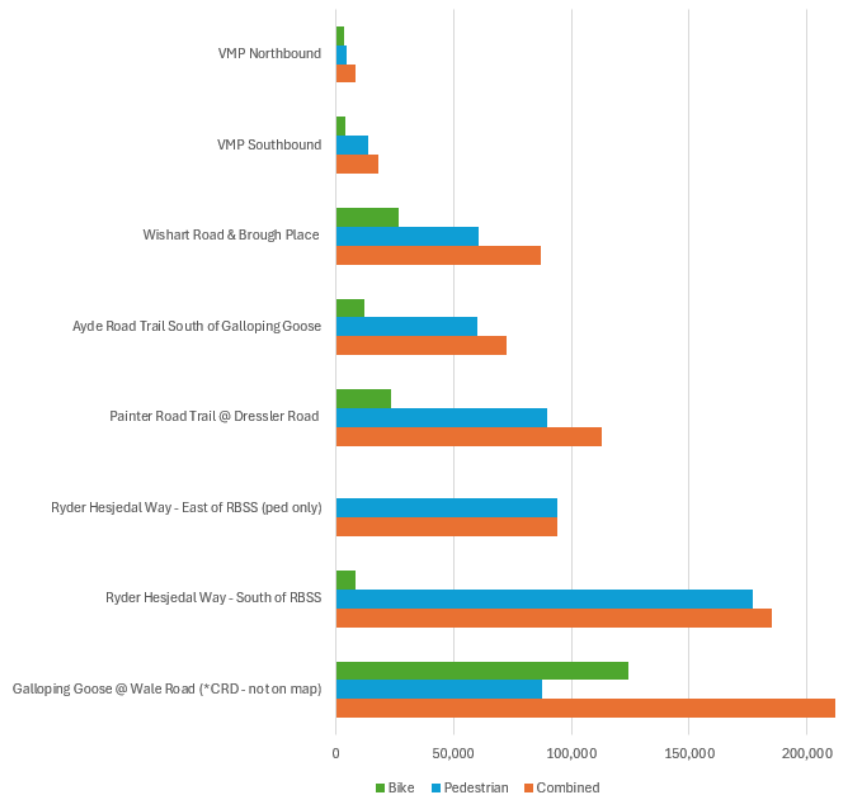
In late 2023/early 2024, Colwood implemented seven eco-counters. These counters have provided valuable data on the usage of cycling and pedestrian routes throughout the city. By understanding usage and patterns Colwood can better support residents in choosing active transportation options, ultimately contributing to the city's climate action goals and enhancing community well-being.

Location	Combined Total	Bike Total	Pedestrian Total	Combined Daily Average	Bike Daily Avg	Pedestrian Daily Avg
Galloping Goose @ Wale Road (*CRD Counter)	211,772	124,291	87,481	733	559	311
Ryder Hesjedal Way - South of RBSS	185,238	8,517	176,721	659	30	629
Painter Road Trail @ Dressler Road	112,823	23,154	89,669	401	82	319
Ryder Hesjedal Way - East of RBSS (ped only)	93,990	0	93,990	334	0	334
Wishart Road & Brough Place	86,871	26,457	60,414	309	94	215
Ayde Road Trail South of Galloping Goose	72,441	12,276	60,165	258	44	214
VMP Southbound	17,981	4,064	13,917	99	49	50
VMP Northbound	8,127	3,303	4,824	32	13	19

\*CRD counter not included on map



Bike & Pedestrian Count - Total Year to Date 2024



## Successes

- Traffic model integrated into departmental decision making and evaluation.
- Adopted Subdivision and Development Servicing Bylaw.
- Adopted Roads DCC Bylaw minor update.
- Completed Latoria/VMP Roundabout
- Completed Hagel Rd sidewalk project and well underway for Lagoon Rd and Kelly Rd.
- Completed full signalization upgrades at the intersections of Kelly Rd/Sooke Rd and Aldeane Rd/Sooke Rd.
- Completed Lookout Brook Dam Safety Review.
- Completed Lagoon Bridge Repairs and Upgrades Report, and contract awarded for first round of required repairs.
- Completed repair to Parandeh Lane stormwater system
- Continued Tempest Integration into business processes.

## Challenges & Opportunities

- 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.
- Asset management. Construction cost variability and uncertainty.
- Develop construction plans to submit for grant applications in accordance with future priority capital projects.
- Working on projects that require collaboration and or consent from other organizations and, or levels of government such as; CRD, MOTI, BC Transit, BC Hydro, have presented both opportunities and challenges.
- Infill projects where we focus on working within existing and established neighborhoods, balancing the needs, desires, and outcomes for both Colwood neighborhoods and the broader Colwood community.
- The Parandeh slope has presented challenges but also offers an opportunity to integrate long-term projects with the CWSP. A temporary solution has been implemented to direct storm drainage to the toe of the slope, allowing Colwood time to assess whether further action is necessary, and if so, when and what kind. Any future work must be carried out with careful planning and consideration, particularly regarding the path connecting the Esquimalt Lagoon to the Beachlands.

2024 Priorities	Status
<ul style="list-style-type: none"> <li>Start construction of the Galloping Goose Program</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Road Development Cost Charge Bylaw Update</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Reestablish maintenance program for small bridge/culverts</li> </ul>	Complete
<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>	Complete
<ul style="list-style-type: none"> <li>Parandeh Lane slope stormwater replacement</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Upgrade signal at Sooke &amp; Kelly Road</li> </ul>	Complete
<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>	Complete
<ul style="list-style-type: none"> <li>Establish future capital drainage construction program</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Active Transportation Sidewalk Project</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Bus Shelter Program</li> </ul>	In Progress – 2024 Completion
<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 – 2024 Completion
<ul style="list-style-type: none"> <li>Finalize acquisition of Bexhill lands</li> </ul>	In Progress – 2024 Completion
<ul style="list-style-type: none"> <li>Transportation Master Plan Update including public engagement; continued work on Metchosin Road, commencement of work on Sooke Road-Island Highway in coordination with BC Transit, Cairndale/VMP and Kelly/Sooke Road intersections; and finalize/integrate the cross sections for Sooke and Metchosin Roads.</li> </ul>	In Progress – Defer to 2025
<ul style="list-style-type: none"> <li>Develop stormwater DCC program</li> </ul>	In Progress – Defer to 2025
<ul style="list-style-type: none"> <li>Develop a sanitary sewer network expansion plan</li> </ul>	In Progress – Defer to 2025
<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>	In Progress – Defer to 2025
<ul style="list-style-type: none"> <li>Complete 5/30/100-Year Capital plans for Major Linear Infrastructure.</li> </ul>	In Progress – Defer to 2025



## 2025 Priorities

- Substantial completion of the Galloping Goose Pedestrian Overpass
- Continue Transportation Master Plan update work with public/Committee/Council engagement, and adopt the newly created TMP
- Develop and adopt a Colwood Storm DCC Program
- Develop a sanitary sewer network expansion plan
- BC Transit Project Support
- Complete 5/30/100-Year Capital Plans for Major Linear Infrastructure.

## 2025 Service Level – Engineering

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

## 2026 Service Level – Engineering

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

## New Special Initiatives

### Info SWMM - \$30,000

The purpose of this project is to convert the City's existing sanitary sewer hydraulic model from InfoSWMM to InfoWorks ICM due to Autodesk's discontinuation of support for InfoSWMM. The conversion is essential to avoid potential data loss and ensure the continued functionality of the City's sewer model. The project involves exporting existing network data, preparing it for the new platform, and recreating model components like lift stations and wet wells in InfoWorks ICM. The tasks include verifying network connectivity, importing and assigning GIS data, and conducting model runs to ensure results align closely with the original InfoSWMM model.

*Funding Source – Sewer Reserve Fund*

### Engineering Student - \$144,000 (2025 \$71,000, 2026 \$73,000)

This request is for a student to support the engineering department with capital projects and transportation initiatives including data collection, analysis, design support, stakeholder engagement, and inspections would enhance the efficiency and effectiveness of ongoing and upcoming projects.

**Enhance Project Efficiency:** Support the timely and effective implementation of capital projects and transportation initiatives.

**Data-Driven Decision Making:** Improve the quality and accuracy of data collection and analysis to inform project decisions.

**Innovative Design Solutions:** Assist in developing and integrating innovative and sustainable design concepts.

**Community Engagement:** Foster positive relationships with stakeholders through effective communication and engagement.

*Funding Source - Engineering Revenue, with Canada Summer Jobs grant subsidy of up to 50% of employee minimum hourly rate.*

### Vision Zero Action Plan - \$ 20,000

Developing a Vision Zero Action Plan is essential to achieving our goal of eliminating traffic fatalities and severe injuries. This investment will lead to a safer, more equitable transportation system, benefiting all residents. We request the necessary budget to move forward with this critical initiative.

**Eliminate Traffic Fatalities and Severe Injuries:** Establish a comprehensive strategy to reduce and ultimately eliminate traffic-related deaths and serious injuries.

**Enhance Pedestrian and Cyclist Safety:** Identify and prioritize infrastructure improvements such as crosswalks, sidewalks, and bike lanes.

**Promote Safe Driving Behaviors:** Develop educational campaigns and enforcement measures to encourage safe driving practices.

**Improve Traffic Calming Measures:** Implement measures such as speed humps, roundabouts, and road diets to reduce vehicle speeds and enhance safety.

**Data-Driven Decision Making:** Utilize collision data and traffic studies to identify high-risk

*Funding Source - Vision Zero/ICBC Grant Application*

## Appendix 1 Engineering Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Works and Services Admin <sup>1</sup>	\$252,000	\$550,000	\$225,000	\$525,000	133.33%	\$300,000	\$631,800	\$538,700
Right of Way Permit Fees	272,300	73,500	236,200	116,200	-50.80%	(120,000)	74,100	76,200
Soil Permit Fees	30,000	13,000	30,000	10,000	-66.67%	(20,000)	10,000	10,000
Other Engineering Revenue	3,500	-	2,000	2,000	0.00%	-	2,000	2,000
<b>Total Funding</b>	<b>557,800</b>	<b>636,500</b>	<b>493,200</b>	<b>653,200</b>	<b>32.44%</b>	<b>160,000</b>	<b>717,900</b>	<b>626,900</b>
Allocation from Building & Bylaw <sup>2</sup>	252,800	230,400	232,800	189,600	-18.56%	(43,200)	176,400	165,200
<b>Total Funding After Internal Allocations</b>	<b>810,600</b>	<b>866,900</b>	<b>726,000</b>	<b>842,800</b>	<b>16.09%</b>	<b>116,800</b>	<b>894,300</b>	<b>792,100</b>
<b>Core Expenses - Existing Service Levels</b>								
Engineering Administration <sup>3</sup>	1,122,200	1,124,724	1,153,700	1,200,300	4.04%	46,600	1,229,400	1,334,000
<b>Total Core Expenses</b>	<b>1,122,200</b>	<b>1,124,724</b>	<b>1,153,700</b>	<b>1,200,300</b>	<b>4.04%</b>	<b>46,600</b>	<b>1,229,400</b>	<b>1,334,000</b>
<b>Core Expenses - Increased Service Levels</b>								
Transportation Engineer (2026) <sup>4</sup>	-	-	-	-	-	-	66,800	70,800
<b>Total Operating Expenses</b>	<b>1,122,200</b>	<b>1,124,724</b>	<b>1,153,700</b>	<b>1,200,300</b>	<b>4.04%</b>	<b>46,600</b>	<b>1,296,200</b>	<b>1,404,800</b>
<b>Transfer to Reserves</b>								
Transfer to Reserves	95,000	-	-	-	0.00%	-	-	-
<b>Net Taxation Required</b>	<b>\$406,600</b>		<b>\$427,700</b>	<b>\$357,500</b>			<b>\$401,900</b>	<b>\$612,700</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$18.40</b>		<b>\$19.06</b>	<b>\$15.93</b>			<b>\$17.68</b>	<b>\$26.51</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>(\$49,100)</b>				
				<b>-0.22%</b>				
<b>Notes</b>								
1 - Works & Services administration fee represents 4% of infrastructure delivered under development servicing agreements.								
2 - 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%).								
3 - The Engineering Administration 2025 Draft Budget reflects the financial implications of the 2024 restructure.								
4 - Increased service delivery with the addition of a Transportation Engineer in 2026. This function will support annual maintenance of the City's transportation models, traffic impact assessment (TIA) reviews, and advancement of road infrastructure initiatives.								



# 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 continues 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, 170 Goldfinch 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 1,073 action requests from the community so far this year (Jan – Sept 2024).

# Public Works

## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026+ Plan
Director of Public Works	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0
Public Works Operations Assistant	1.0	1.0	1.0	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0 <sup>1</sup>	1.0	1.0
Heavy Duty Mechanic	1.0	1.0	1.0	1.0	1.0
Chargehand – Operators & Equipment	1.0	1.0	1.0 <sup>1</sup>	0.0 <sup>2</sup>	0.0 <sup>2</sup>
Chargehand – Public Works Operations	0.0	0.0	0.0	1.0 <sup>2</sup>	1.0 <sup>2</sup>
Labourer II	0.0	0.0	1.0	0.0 <sup>2</sup>	0.0 <sup>2</sup>
Building Services Worker	0.83	0.83	0.83	1.25 <sup>3</sup>	1.50 <sup>3</sup>
Labourer I (enhanced cleaning)	1.5	0.0	0.0	0.0	0.0
<b>Full Time Equivalent</b>	<b>8.33</b>	<b>6.83</b>	<b>7.83</b>	<b>7.25</b>	<b>7.25</b>

<sup>1</sup> Temporary vacancy; service delivery supported by internal reallocation of Labourer II.

<sup>2</sup> 2025 restructure.

<sup>3</sup> Increased resourcing to service new Public Works Operations Facility.

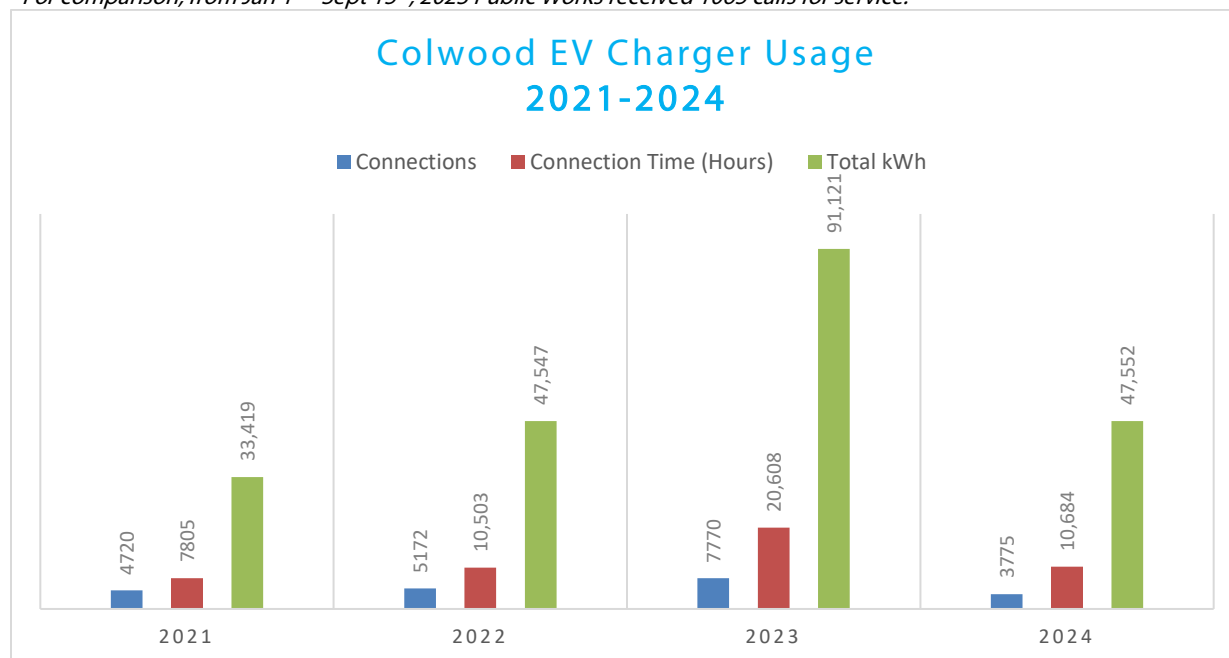


# Public Works

## Performance Monitoring & Key Statistics

Customer Service and Core Program Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Requests for Service Completed	696	631	1388	1073 <sup>1</sup>
Work Orders Completed	33	45	32	30
Number of vehicles received during Branch Drop Off	23,924	24,996	25,578	17,672
Number of vehicles received at Colwood Clean Up	0	514	0	0
Tonnes of refuse & recyclables at Colwood Clean Up	0	67	0	0
Hydro utilized to power municipal operations (kWh)	2,239,349	2,354,163	2,511,314	

<sup>1</sup> For comparison, from Jan 1<sup>st</sup> - Sept 15<sup>th</sup>, 2023 Public Works received 1065 calls for service.



\*Starting in April 2024, the graduated fee system endorsed by Council was introduced at all 6 City chargers to help offset hydro costs. This has resulted in a general decrease in use of charging facilities.

# Public Works



Fleet Composition and Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Zero Emissions Vehicles	4	6	9	14
Hybrid Passenger Vehicles and Trucks	1	2	2	1
Passenger Vehicles and Trucks (Gas)	10	10	12 <sup>1</sup>	10
Heavy Trucks (Diesel and Gas Vehicles)	11	11	12	12
Equipment (Diesel and Gas Vehicles)	8	8	8	9
Trailers	17	18	18	20
Diesel Consumed (L)	44,270	40,540	28,716	19,547 <sup>2</sup>
Gasoline Consumed (L)	29,679	33,263	27,381	17,588

<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).

<sup>2</sup> The year to date fuel consumption has reduced by 11% in comparison to the same time period last year: from Jan 1<sup>st</sup> - Sept 15<sup>th</sup>, 2023 the Public Works Fleet had used 21,866 L diesel and 19,970 L of gasoline.



# Public Works

## Successes

- Introduced 4 new F-150 Lightning battery electric pickups into the fleet, creating zero emission truck capacity across all Public Works service areas. These trucks are used daily, performing tasks that before 2024 were only accomplished by gas pickups. For example, trailer towing capability has been a major benefit of the F-150 Lightnings, hauling our commercial mowers, line marking equipment, asphalt hot box and the large generator used to keep pump stations running through power outages.
- Operations staff successfully completed installation of telematics equipment for the City's Public Works and City Hall fleet. The new equipment provides detailed information about vehicle maintenance and activity, with operational benefits for route optimization and asset management, including live reporting for snow and ice functions. During a snow event, staff can track in real time how City streets are being cleared and salted; the Route Progression module in the Focus telematics platform shows where trucks have been and what treatments (salt/brine/plow) have been performed.
- City Facilities: **Public Works Operations Facility** - important work has been completed to further the new building, concluding RFPs to assemble a qualified Progressive Design Build Team and advancing the facility's design. **Emergy Hall** - is undergoing an accessible washroom upgrade, with modern improved amenities ready for use in October 2024. **Facility Roof Replacements:** staff have engaged a roofing consultant and are on track to replace City Hall's original roof, with additional work on the roof at the Fire Hall in 2025.
- COR Safety Certification: Public Works team members worked to uphold and demonstrate Colwood's culture of safety as part of the 2024 COR Audit. This was a great experience for Public Works Staff and it was an honour to be a part of this successful process.





# Public Works

## Challenges & Opportunities

- Escalating inflationary costs of fleet maintenance related items; increasing costs for services, parts and tires to gloves and small tools are putting significant pressure on the Public Works operating budget.
- Balancing fleet asset management in relation to sustainable vehicle and equipment evolution. Staff are regularly updating and refining electrification and capital planning to reflect new developments in sustainable technology, accelerating where products are available and deferring with asset refurbishments where sustainable options are still in development. While it is an important goal for staff, reducing GHG generation and optimizing City services to benefit the environment is both an opportunity and challenge for the Public Works team.



# Public Works

2024 Priorities	Status
<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>	Complete
<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>	Complete
<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>	Complete
<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>	Complete
<ul style="list-style-type: none"> <li>Expand zero emissions priority purchasing to small equipment and tools where products are available.</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Policy creation including Sidewalks, Snow and Ice, Storm and Sanitary Sewer Maintenance service areas.</li> </ul>	Complete
<ul style="list-style-type: none"> <li>That the City charge fees for energy consumption at all electric vehicle charging stations.</li> </ul>	Complete

2025 Priorities
<ul style="list-style-type: none"> <li>Design &amp; Begin Construction of the Public Works Operations Facility.</li> </ul>
<ul style="list-style-type: none"> <li>Solid Waste Collection Feasibility Study: assess the potential environmental impact, cost savings, logistical considerations and community benefits associated with consolidating waste management and compost services.</li> </ul>
<ul style="list-style-type: none"> <li>Branch Drop-off Upgrade Implementation Plan: map out the future of branch drop-off as informed by the 2022 Facility Feasibility Study.</li> </ul>

## 2025 Service Level – Public Works

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

## 2025 Service Level – Branch Drop-off

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

## New Special Initiatives

### Branch Drop-off Improvement Plan - \$50,000

The way Branch Dropoff is delivered could be significantly improved from a functional perspective. The Public Work Operations Building *Facility Feasibility Study* (2022) proposed a new area that would not require residents to loop through the existing yard. This would improve safety and efficiency.

Funding for a Branch Dropoff Improvement Plan is requested to build upon the work of the *Facility Feasibility Study* (2022), mapping a sustainable plan to improve Branch Dropoff operationally for Colwood residents.

*Funding Source – Future Operating Expenditure Reserve Fund*

### Pioneer Cemetery Volunteer Initiative - \$15,000

A private donation in the amount of \$7,500 was made to the City to create a volunteer group in service of Pioneer Cemetery. Funding of an additional \$7,500 is requested to provide a matching contribution.

*Funding Source – Private Donation Contribution (50%) / St John's Church Reserve Fund (50%)*

### Solid Waste Feasibility Study - \$20,000

A strategic objective of the Colwood Public Works Team, as identified by Council, is assessing the viability of consolidating solid waste services using a contractor. Council has passed the following resolution:

*R2024-104 THAT Council direct staff to conduct a feasibility study to explore the viability and benefits of offering waste management and compost services within property taxes to residents through a single contracted company; AND THAT the feasibility study assess the potential environmental impact, cost savings, logistical considerations, and community benefits associated with consolidating waste management and compost services.*

Colwood staff will conduct research and work with a consultant to discuss best practices and gain insight on solid waste services.

*Funding Source – Future Operating Expenditure Reserve Fund*

## Appendix 1 Public Works Department Operating Budget

<b>Funding</b>	<b>2024 Approved Budget</b>	<b>2024 Projected Actual (Q3)</b>	<b>2025 Approved Budget</b>	<b>2025 Draft Budget</b>	<b>2025 % Change</b>	<b>2025 \$ Change</b>
Facilities Rental Revenue <sup>1</sup>	\$14,900	\$20,000	\$14,900	\$14,900	0.00%	\$0
Electric Vehicle Charging Fee <sup>2</sup>	-	6,400	-	6,500	0.00%	6,500
Other Revenue	-	220	-	-	0.00%	-
<b>Total Funding</b>	<b>14,900</b>	<b>26,620</b>	<b>14,900</b>	<b>21,400</b>	<b>43.62%</b>	<b>6,500</b>
<b>Core Expenses - Existing Service Levels</b>						
Public Works Administration <sup>3</sup>	404,900	546,489	415,900	468,200	12.58%	52,300
City Facilities <sup>4</sup>	312,700	337,479	319,800	346,600	8.38%	26,800
Branch Drop Off <sup>5</sup>	159,700	160,938	163,000	161,100	-1.17%	(1,900)
Emergency Response	7,400	7,400	7,500	5,700	-24.00%	(1,800)
Dam Maintenance	5,800	7,620	5,900	5,200	-11.86%	(700)
Maintain Park-Ride	3,800	6,470	3,900	6,800	74.36%	2,900
Maintain EV Charger	11,300	14,019	11,600	11,600	0.00%	0
Maintain Fleet & Equipment <sup>6</sup>	395,100	316,360	407,000	427,200	4.96%	20,200
<b>Total Core Expenses<sup>3</sup></b>	<b>1,300,700</b>	<b>1,396,774</b>	<b>1,334,600</b>	<b>1,432,400</b>	<b>7.33%</b>	<b>97,800</b>
<b>Core Expenses - Increased Service Levels</b>						
<i>None identified</i>	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>1,300,700</b>	<b>1,396,774</b>	<b>1,334,600</b>	<b>1,432,400</b>	<b>7.33%</b>	<b>97,800</b>
<b>Net Taxation Required</b>	<b>\$1,285,800</b>	<b>\$1,370,154</b>	<b>\$1,319,700</b>	<b>\$1,411,000</b>		
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436		
<b>Taxation per Capita</b>	<b>\$58.20</b>	<b>\$62.01</b>	<b>\$58.82</b>	<b>\$62.89</b>		
				<b>\$125,200</b>		
				<b>0.56%</b>		
<b>Notes</b>						
1 - Facilities rental revenue includes user fees for St John's Church and Emery Hall.						
2 - In 2024, the City introduced EV Charging Fees (Bylaw No. 2030).						
3 - The public-works related services areas were restructured in recent years, and the 2025 Draft Budget for Public Works Operations has been refined to more accurately reflect the cost of existing service delivery.						
4 - Property insurance premium increases are supported through the increased City Facilities draft budget. To note, as the Public Work Operations Facility build advances, future city facilities maintenance budgets will need to be reviewed and refined						
5 - The core operating budget for the Branch Drop-off service reflects 45 events (weekly events March - November; bi-weekly events December - February). Council resolved to remove Holiday weekend branch removal at the 2025 Service Review.						
6 - In 2024, there were temporary vacancies with both the Fleet Supervisor and Chargehand (Operator & Equipment) functions. The 2025 Draft Budget has been refined to reflect updated fleet insurance premiums.						



### Appendix 3 Facility Improvements Capital Plan

*Building on the work started with the 2021 Depreciation Report, a capital plan has been established to ensure the future health & sustainability of Colwood facilities.*

<b>3300 Wishart Rd</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>City Hall</b>	Roof Replacement, Exterior Painting & Sewer Connection	Door Replacement & Window Weatherstripping	Interior Painting & Carpet Replacement	Exterior Lighting & Drainage Works	Parking Lot Re-Surfacing
<b>Public Works Yard</b>	Public Works Operations Facility Construction		Branch Drop-off Improvements	Gravel Storage & Parking Improvements	Fleet Building Painting
<b>3215 Metchosin Rd</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Fire Hall</b>	Roof Replacement, HVAC Replacement & Fire Hall Site Feasibility Study		<i>To be populated through 2025 with outputs from a 2024 Depreciation Report and the 2025 Fire Hall Site Feasibility Study</i>		
<b>537 Glencairn Ln</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>St. John's Church</b>	Roof Replacement & continued Emery Hall Interior Renovations		Window Replacement	Exterior Painting	Access Ramp Replacements
<b>Emery Hall</b>					
<b>170 Goldfinch Rd</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	HVAC Replacement	Exterior Lighting Improvements	Exterior Painting	Door Replacement	Roof Assessment

## Appendix 4 Contracted Services Electrification Plan

*Through Colwood's participation in BC's Local Government Climate Action Program staff have determined the contracted services where GHG generation is over 10 metric tonnes annually:*

Service Type	2024 Gross GHG Tonnage	% of Combined Colwood GHG
Vactor Truck Services, including Flush & Camera Program	44 T	8%
Hauling & Disposal of Branch Drop-off Material	39 T	7%
Street Sweeping	28 T	5%
Portable Washroom & Septic Waste Services	18 T	3%

*While most of the services described above involve equipment where zero emission options are still in the research and development phase, staff will continue to monitor the market and will implement procurement adjustments where required to work towards GHG reduction. Actions will take the form of 1) procurement language around climate action in tender documents and 2) business case analysis for Colwood providing services with zero emission equipment where limited contractor market exists. Please see the below table for an estimate of when low carbon options for equipment in these service categories may become available:*

Service Type	2025	2026	2027	2028	2029
Vactor Truck Services, including Flush & Camera Program					
Hauling & Disposal of Branch Drop-off Material					
Street Sweeping					
Portable Washroom & Septic Waste Services					



# 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 fosters a sense of pride for residents, as well as providing safe emergency vehicle access, and maximizes the useful life of the roadway infrastructure.
- That snow and ice work be preventative and pro-active.
- That paving and asphalt maintenance move from re-active to pro-active.

The Roads team inspects and maintains 101 kilometers of paved roadways. 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. Also in 2022, the Roads team retained sign maintenance duties and are working towards making the sign program a proactive maintenance task. 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 most of the 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.



## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 + Plan
Roads & Utilities Manager <sup>1</sup>	0.5	0.5	0.5	0.5
Roads Supervisor	1.0	1.0	1.0	1.0
Lead Hand - Roads	1.5	1.5	1.0 <sup>2</sup>	1.5 <sup>3</sup>
Operator I - Roads	1.0	1.0	1.0	1.0
Labourer II - Roads	2.0	2.0	2.5 <sup>2</sup>	3.0 <sup>3</sup>
<b>Full Time Equivalent</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0<sup>3</sup></b>

<sup>1</sup> Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sanitary Sewer service areas.

<sup>2</sup> 2024 mid-year staffing transition resulted in a vacant Lead Hand position being back-filled by a Labourer II position.

<sup>3</sup> Increased resourcing to support the impact of community growth and development on road infrastructure maintenance. 2025 Plan retains the additional Labourer II position, and seeks to fill the vacant Lead Hand position.

## Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD
Paved Km of roadway maintained	98	98	100	101
# Potholes repaired	191	191	73	105
Km of Sidewalk maintained	44	44	45	50
# Bridges maintained	3	3	3	3
# Traffic signals maintained (intersections and pedestrian crossings)	28	28	29	29
Liters of Brine utilized in snow/ice control		200,000 L	261,000L	97,810L
Tonnes of Salt utilized in snow/ice control		250 T	270 T	115 T

# Roads



## Successes

- Performed crack seal maintenance along Veterans Memorial Parkway, Dressler Rd, and Benhomer Dr.
- Coordinated paving efforts with Colwood Engineering and the CRD to assist in the revitalization of Hagel Rd (Active Transportation Network)
- Installed a new lighted pedestrian crossing on Sunridge Valley Rd, to assist pedestrian access between Colwood Creek Park and the Galloping Goose Trail.
- Renewed two existing BC Transit stop locations, making the stops accessible for all residents, and increasing rider comfort.
- Implemented two new pieces of electric compaction equipment for use by the Roads & Utilities crew
- Navigated through impactful staff turnover in 2024.
- Purchased new automated flagger assistance devices for improved staff safety on the roadway
- Refreshed road markings in school zones, bike lane symbols, crosswalks and stop bars and tails throughout Colwood
- Trialed adding linear signage to crosswalk, playground, and school zones for increased community safety.
- Received grant funding from ICBC to invest in linear signage for all remaining crosswalks and playground zones within Colwood. (2024-2025 implementation)
- Worked with Colwood Engineering to implement Royal Bay Speed Reduction strategy
- Participated in Archeological Awareness Training
- Assisted in Public Works Yard upgrades, such as paving and concrete work for EV Chargers, and building a concrete pad for use outside of portable vehicle lifts.
- Welcomed a new team member to the Roads department who has made an immediate impact on the team
- Improved team moral has contributed to a more positive work environment

## Challenges & Opportunities

- Keeping pace with maintenance demands as asset inventory expands and changes.
- Continuing to make Winter Maintenance a proactive service and meet maintenance objectives on both the roadway and active transportation network.
- Working at ways to keep the active transportation network open and accessible all year round
- Balancing operational demand vs competing interests, such as City lead Capital initiatives
- Proactively keeping sidewalks free of tripping hazards, while keeping the aesthetic of the existing infrastructure
- Managing increasing root infiltration to road and sidewalk network, while balancing community safety and tree protection
- Proactive and reactive maintenance demands of an aging road network
- Adapting to working on the roadway as the network sees continual traffic increases
- Key staff turnover this year was a challenge, however, it was also an opportunity for existing staff to fill new roles
- A revitalized paving assessment will present an opportunity to create new capital paving projections with data driven recommendations.
- With newly purchased equipment we have an opportunity to proactively improve sign/road safety in Colwood.

# Roads

2024 Priorities	Status
<ul style="list-style-type: none"> <li>Perform an updated City-wide Pavement Assessment of the Colwood Road Network.</li> </ul>	Compete
<ul style="list-style-type: none"> <li>Investigate and integrate electric tools into the Roads Service Area.</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Formalize an operational sign inspection and maintenance program.</li> </ul>	Ongoing
<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>	Deferred

2025 Priorities
<ul style="list-style-type: none"> <li>Complete line painting and continuity lines in the high-volume intersection of Wale Rd/Ocean Boulevard/Island Highway</li> </ul>
<ul style="list-style-type: none"> <li>Investigate routes in current winter maintenance (roads &amp; sidewalks), with the expectation to revitalize the route mappings to optimize efficiencies and maintain operational service levels.</li> </ul>
<ul style="list-style-type: none"> <li>Continue to upgrade street signage to reflectivity standards and continue to develop inspection and maintenance policy</li> </ul>
<ul style="list-style-type: none"> <li>Continue to replace gas power tools with electric options</li> </ul>
<ul style="list-style-type: none"> <li>Explore curb painting along Sooke Rd to improve visibility and safety</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>

## 2025 Service Level – Roads

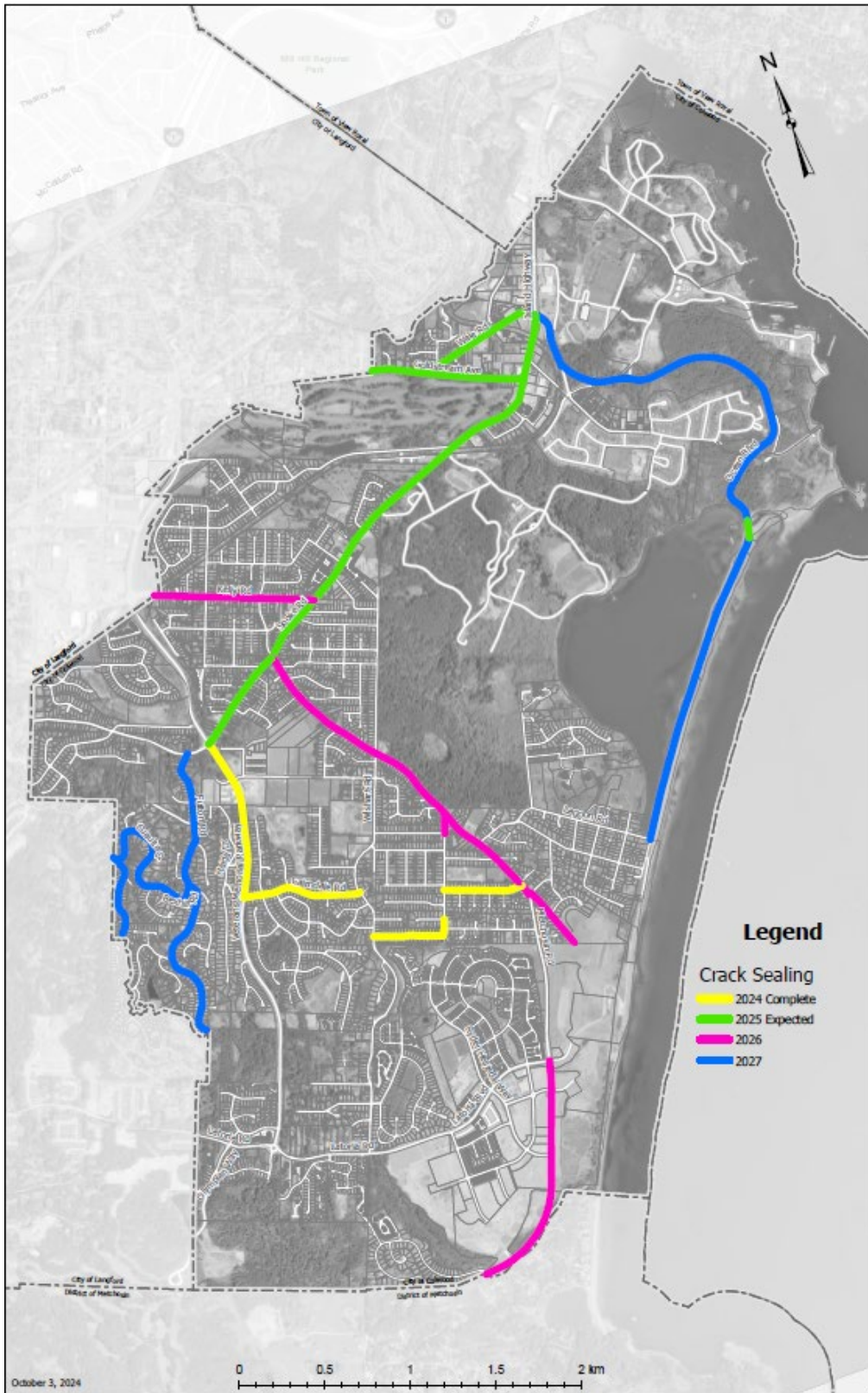
Maintain	Increase	Decrease
----------	----------	----------

## Appendix 1 Roads Operating Budget

	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General Roads Maintenance <sup>1</sup>	\$656,900	\$522,817	\$676,900	\$743,600	9.85%	\$66,700	\$764,900	\$787,000
Street Light Maintenance <sup>2</sup>	217,700	237,722	222,200	222,200	0.00%	0	226,800	231,800
Traffic Signal Maintenance <sup>2</sup>	40,000	81,799	40,900	40,900	0.00%	0	41,600	42,600
Sidewalk Maintenance	50,200	36,935	51,300	51,300	0.00%	0	52,300	53,400
Snow/Storm Clean-Up	204,800	192,067	208,900	208,900	0.00%	0	213,000	217,300
<b>Total Core Expenses</b>	<b>1,169,600</b>	<b>1,071,339</b>	<b>1,200,200</b>	<b>1,266,900</b>	<b>5.56%</b>	<b>66,700</b>	<b>1,298,600</b>	<b>1,332,100</b>
<b>Core Expenses - Increased Service Levels</b>								
<i>None identified</i>								
<b>Total Operating Expenses</b>	<b>1,169,600</b>	<b>1,071,339</b>	<b>1,200,200</b>	<b>1,266,900</b>	<b>5.56%</b>	<b>66,700</b>	<b>1,298,600</b>	<b>1,332,100</b>
<b>Net Taxation Required</b>	<b>\$1,169,600</b>		<b>\$1,200,200</b>	<b>\$1,266,900</b>			<b>\$1,298,600</b>	<b>\$1,332,100</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$52.94</b>		<b>\$53.49</b>	<b>\$56.47</b>			<b>\$57.13</b>	<b>\$57.64</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$97,300</b>				
				<b>0.44%</b>				
<b>Notes</b>								
<p>1 - General roads maintenance includes crack sealing, line painting, road clean-up and bike lane maintenance. The City must recognize operating costs associated with new infrastructure. Since 2018 Colwood has gained over 10 kms of road infrastructure, without an addition to the FTE count in the Roads Service Area. The draft 2025-2029 Financial Plan includes increased resourcing to support the maintenance of new roads.</p> <p>2 - Street Light Maintenance and Traffic Signal maintenance may actualize over budget due in part to repairs required following motor vehicle accident(s); cost recovery is in progress, and projection will be refined. As the City's LED transition program continues, street light utility budgets will be monitored and refined.</p>								

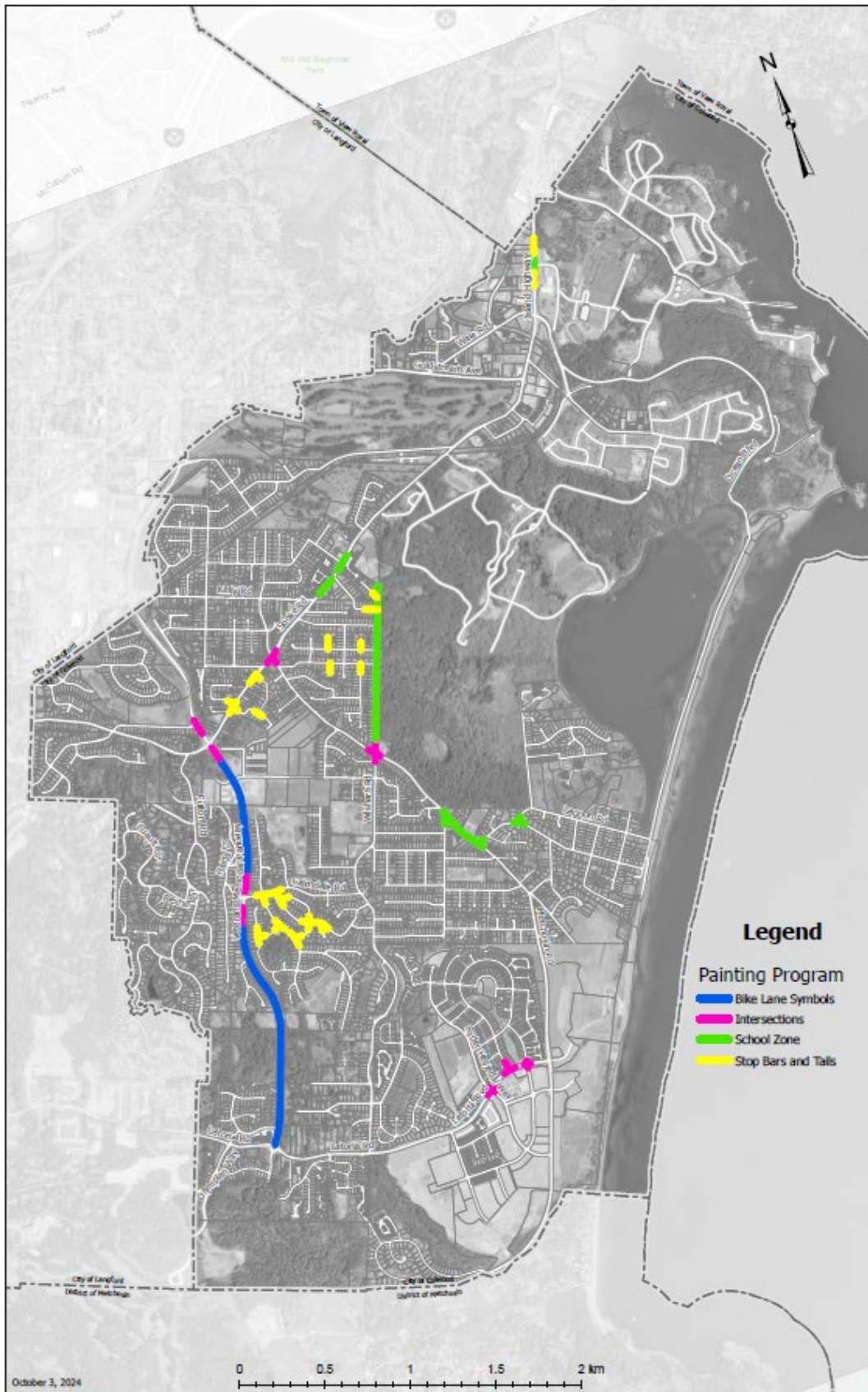
# Appendix 2 Map of Crack Sealing

[Click to view PDF](#)



# Appendix 3 Map of 2024 Painting Program

[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 our urban forest is 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 29 parks and green spaces including destination playgrounds and neighborhood commons. These parks increased from 25 to 29 in 2024 with the addition of Murry's Pond, Murry's Pond Connector, Metchosin Hills and Latoria Linear parks. 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 50 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 11 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Manager of Parks <sup>1</sup>	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Parks Lead, Capital <sup>2</sup>	0.0	0.0	0.5 <sup>2</sup>	1.0 <sup>2</sup>	1.0	1.0	1.0
Parks & Trails Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Lead Hand – Parks & Trails	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Irrigation Technician	0.5 <sup>3</sup>	1.0 <sup>3</sup>	1.0	1.0	1.5 <sup>6</sup>	1.5	1.5
Labourer II – Parks & Trails	4.0	3.5 <sup>4</sup>	4.5 <sup>5</sup>	4.5	4.5	4.5	5.5 <sup>6</sup>
Labourer I – Parks & Trails (seasonal)	1.5	2.0	1.5 <sup>5</sup>	2.5 <sup>6</sup>	3.0	3.5 <sup>6</sup>	3.5
<b>Full Time Equivalent</b>	<b>8.5</b>	<b>9.0</b>	<b>10.0</b>	<b>11.5</b>	<b>12.0</b>	<b>13.0</b>	<b>14.0</b>

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

<sup>2</sup> The 2024-2028 Financial Plan introduced a second dedicated capital projects staffing position (Engineering Lead, Capital was introduced in 2021). Budget is included within the capital budget program, and sustainable funded by the City's capital project reserve fund (taxation).

<sup>3</sup> Resourcing to support increased service delivery, as approved in the 2022 Service Review.

<sup>4</sup> Internal reallocation of resourcing in 2023 to Boulevards.

<sup>5</sup> Increased resourcing to support the effect of community growth & development on existing service delivery. Internal restructure of 1.0 seasonal Labourer I to a 1.0 Labourer II.

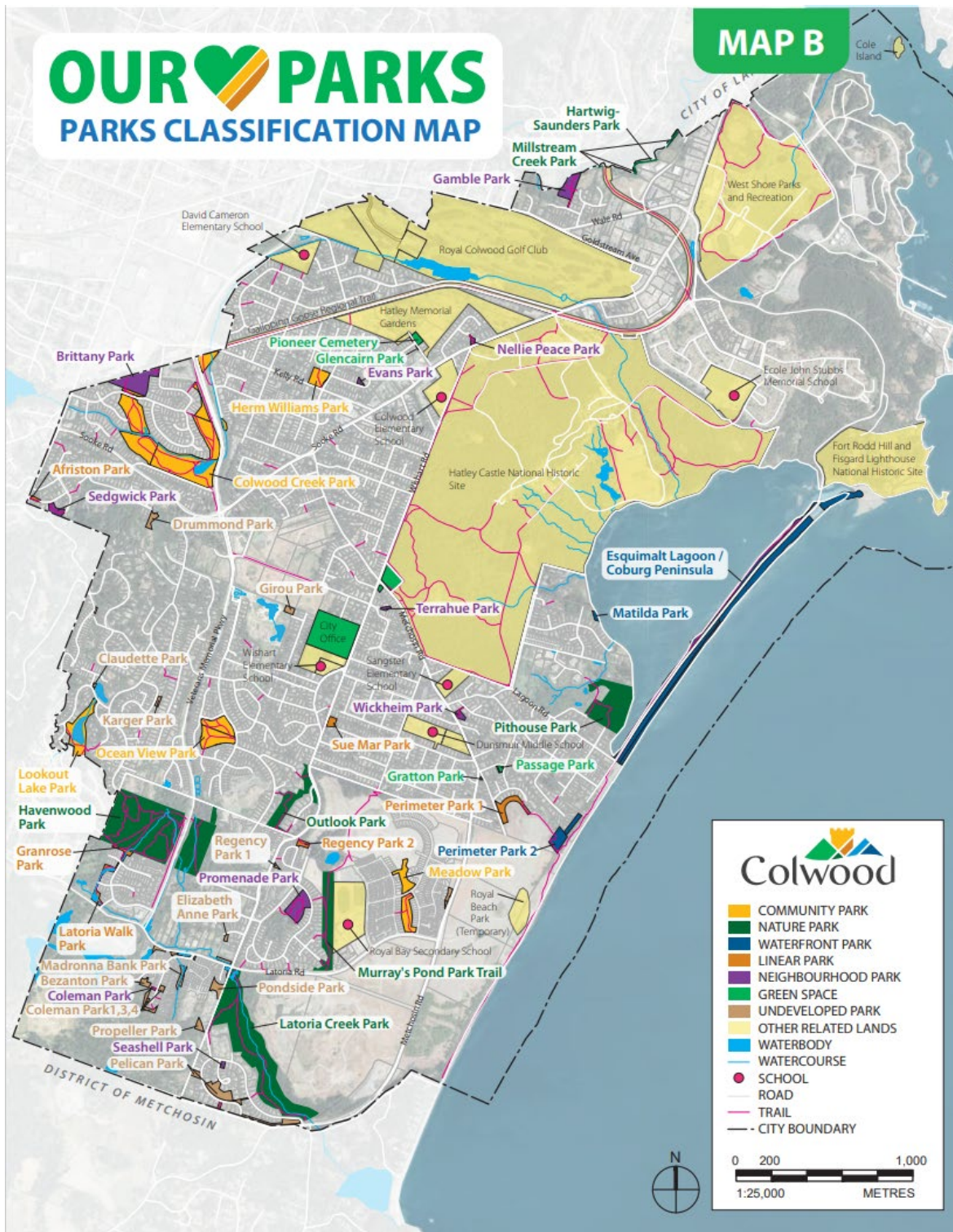
<sup>6</sup> Increased resourcing to support the effect of community growth & development on existing service delivery.

Quarry Park maintenance will initiate in 2025; Beachlands maintenance is anticipated to initiate in 2027. In addition, 0.5 FTE in each of 2025 and 2026 to support washroom maintenance at new parks washroom facilities.

## Performance Measures & Key statistics

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual
# Parks and trails maintained (Appendix 2)	66	68	69	76
Hectares of Parkland managed	89.6	90.2	92	95.5
Km of trails maintained	10+	10+	12	13.3
Km2 of urban forest maintained	12+	12+	12+	12+
Acres of land reclaimed from invasive species	4	7.5	10	12
Washroom buildings maintained	2	2	2	2
Portable washrooms maintained	5	5	0	0
Bridges maintained	9	11	11	11
Metres of stair infrastructure maintained	400	400	400	400

# Parks, Trails & Recreation



Parks Map

# Parks, Trails & Recreation



# Parks, Trails & Recreation

## Successes

- Successfully championed the addition of accessible play pieces for the new quarry park playground.
- Mid-year hire of Parks Capital lead, in the 1<sup>st</sup> 3 months we have washroom and picnic shelter RFP posted. Trail connection upgrades underway, crosswalk at Sunridge Valley and install underway and parking install on Cecil Blogg.
- Improved turf maintenance practices have had a significant positive impact on parks' turf areas.
- 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. Supporting new volunteer coordinator in the creation of new park stewardship and community garden groups.
- Joint Parks/Communications implementation of the "Colwood Clean Team" program for litter pick up in parks and boulevards.
- Parks staff education and training to improve pruning practices.
- Trail accessibility wayfinding and signage incorporated into Royal Bay trails and neighborhood.

## Challenges & Opportunities

- Balancing parks infrastructure growth with operation resources available.
- 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.
- Park "handover" processes from development need to be reviewed and refined to avoid delays in deficiency repairs.

# Parks, Trails & Recreation

2024 Priorities	Status
<ul style="list-style-type: none"> <li>Implement Strategies from Urban Forest Strategy</li> </ul>	Q1-2 2025
<ul style="list-style-type: none"> <li>Create and implement Education and Awareness program for new Pesticide Use Bylaw</li> </ul>	Complete/ongoing
<ul style="list-style-type: none"> <li>Create an action plan from the recent Parks &amp; Recreation Master Plan</li> </ul>	Q4
<ul style="list-style-type: none"> <li>Create new Tree Protection Bylaw through recommendations from the Urban Forest Bylaw</li> </ul>	Q4
<ul style="list-style-type: none"> <li>Continue to work on Accessible trail signage and wayfinding and incorporate into accessible trail maps</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Continuation of data tracking system of Parks and Trails service area</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Increased trail stairs maintenance</li> </ul>	Ongoing
<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>	Ongoing
<ul style="list-style-type: none"> <li>Create an Urban Forest Management Plan</li> </ul>	Q4

2025 Priorities
<ul style="list-style-type: none"> <li>Continue to advance parks capital projects for Colwood Creek, Ocean View and Lookout Lake Parks</li> </ul>
<ul style="list-style-type: none"> <li>Use newly created action plan to support capital project planning and funding</li> </ul>
<ul style="list-style-type: none"> <li>Create an action plan from the Urban Forest Strategy.</li> </ul>

## 2025 Service Level – Parks, Trails & Recreation

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

## Appendix 1 Parks, Trails & Recreation Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change
Park Rental Fees <sup>1</sup>	\$ -	\$ 926	\$ -	\$ -	0.00%	\$ -
<b>Total Funding</b>	-	<b>926</b>	-	-	0.00%	-
<b>Core Expenses - Existing Service Levels</b>						
Parks Maintenance <sup>2</sup>	723,200	717,771	743,700	805,200	8.27%	61,500
Trails Maintenance <sup>2</sup>	210,100	149,162	214,900	202,700	-5.68%	(12,200)
Trails Urban Forestry <sup>2</sup>	10,300	10,300	10,500	10,500	0.00%	0
Washroom Maintenance <sup>3</sup>	52,900	65,483	54,300	149,700	175.69%	95,400
Garbage Collection <sup>4</sup>	143,100	174,015	202,000	184,900	-8.47%	(17,100)
Fleet & Equipment Maintenance	116,800	113,487	122,600	122,600	0.00%	0
Recreation Centre <sup>5</sup>	1,357,600	1,357,564	1,410,500	1,403,300	-0.51%	(7,200)
<b>Total Core Expenses</b>	<b>2,614,000</b>	<b>2,587,782</b>	<b>2,758,500</b>	<b>2,878,900</b>	4.36%	120,400
<b>Core Expenses - Increased Service Levels</b>						
<i>None identified</i>						
<b>Total Operating Expenses</b>	<b>2,614,000</b>	<b>2,587,782</b>	<b>2,758,500</b>	<b>2,878,900</b>	4.36%	120,400
<b>Net Taxation Required</b>	<b>\$2,614,000</b>		<b>\$2,758,500</b>	<b>\$2,878,900</b>		
BC Stats Colwood Population Est.	22,094		22,436	22,436		
<b>Taxation per Capita</b>	<b>\$118.31</b>		<b>\$122.95</b>	<b>\$128.32</b>		
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$264,900</b>		
				<b>1.19%</b>		
<b>Notes</b>						
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.						
2 -The City must recognize operating costs associated with new infrastructure. The 2025-2029 Financial Plan includes increased resourcing to support the maintenance of new parks, trails and recreation infrastructure at Quarry Park (0.5 seasonal labourer in 2025, 0.5 seasonal irrigation in 2026) and Beachlands (anticipated 2027). The draft 2025-2029 Financial Plan includes include a minor internal reallocation of labour budgets from trails maintenance to parks maintenance to improve alignment of						
3 - The 2025-2029 Capital Plan includes four new washroom facilities in City parks. As the washroom infrastructure implementation plan progresses, the core operating budget reflects the increased resourcing to service these new facilities.						
4 - The core operating garbage collection budget requires increase to provide existing service delivery (previously approved for 2025, with minor internal reallocation of labour budgets within this service area). This is due in part to increased tipping costs and supply costs, as well as increased garbage and litter through the parks and trails system.						
5 - The approved 2024-2028 West Shore Parks & Recreation's (WSPR) financial plan anticipated a requisition increase of 3.90% overall for 2025 and the draft 2025-2029 WSPR is consistent with this 3.90% requisition increase. The 2025 Draft Budget						





# 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 changes to boulevard maintenance be communicated to property owners in a timely and efficient manner.
- That staff manage the City's urban forest and guide future maintenance through the creation of an Urban Forest 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.
- That staff provide clarity to the public regarding the maintenance practices and requirements relating to boulevards.

Colwood staff maintain approx. 23,600 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. 17,100 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	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Manager of Parks <sup>1</sup>	0.5	0.5	0.5	0.5	0.5
Boulevards Supervisor	1.0	1.0	1.0	1.0	1.0
Lead Hand - Boulevards	1.0	1.0	1.0	1.0	1.0
Lead Hand - Irrigation	1.0	1.0	1.0	1.0	1.0
Labourer II - Boulevards	2.0 <sup>2</sup>	2.5 <sup>2</sup>	1.5 <sup>2</sup>	2.5 <sup>3</sup>	2.5
Labourer I – Boulevards (seasonal)	0.0	0.0	0.0	0.0	0.0
<b>Full Time Equivalent</b>	<b>5.5</b>	<b>6.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

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

<sup>2</sup> Actual Labourer II strength to support Boulevards service delivery fluctuated between 1.5 and 2.5 FTE between 2022 and 2024; the increase in 2023 was supported by an internal reallocation of 0.5 FTE resourcing from Parks & Trails and the decrease in 2024 was to support an internal reallocation to the Public Works operations team.

<sup>3</sup> Increased resourcing to support the effect of community growth and development on existing service delivery.

## Performance Monitoring & Key statistics

Activity	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Km of boulevard maintained (brush cutting, seasonal mowing)	26	26	26	26
Km of boulevard gardens maintained	8	8km (17,600m <sup>2</sup> )	9km	9.5 (23647m <sup>2</sup> )*
Number of annuals planted	7,500	16,000	8,500	
Km of boulevard urban forest managed	97	97	99	100
Trees planted	30	25	60	100
Boulevard Trees from Development			180	
Hanging baskets maintained	58	74	74	74

<sup>1</sup> New blvds added at the Olympic view development and the Latoria/VMP round about.

# Boulevards

## Successes

- The parks staff worked hard to improve turf management practices, and it has paid off with healthier turf on boulevard and park areas.
- Successfully surpassed the goal of 100 trees planted for 2024.
- Parks Supervisors organized pruning clinics for staff through the Horticulture Center of the Pacific.
- Wayfinding signs with easy-to-read pictographs installed for pedestrian and bicycle routes. Full route map showing accessible routes map coming with the completion of wayfinding for Latoria south.
- “Colwood Clean Team” stewardship litter clean-up program implemented.

## Challenges & Opportunities

- Balancing new boulevard infrastructure growth with current operational resources. 2024 saw over 6000 square meters of gardens and rain gardens added to boulevard maintenance schedules. Many of these boulevards are from the Olympic View development. Maintenance hours breakdown for the year are 2,000 hours (approx. \$60,000) for labor and \$23,200 for materials to continue to maintain at current level 2 maintenance.
- 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.
- Continued increased in the 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.
- The Veterans Memorial regreening project was carried out to restore natural shrubs and trees in the area affected by BC Hydro pole construction. This initiative enabled us to extend the employment of our seasonal workers throughout the duration of the project.
- Boulevard irrigation is being installed prior to the start of building and residential construction, requiring us to continuously monitor and repair irrigation damage caused by ongoing construction activities.
- Boulevard irrigation is being taken over in phases before the full system is completed, leading to an operational system that is continually being modified and damaged. The engineering and parks teams are collaborating to find solutions to this ongoing challenge.
- Colwood's Traffic and Highways Bylaw 1134, Section 43, regarding sidewalks, driveways, and boulevard maintenance, is often difficult for residents and business owners, especially those new to the city—to understand and accept. Bylaw 1134, specifically Section 43 of Colwood's Traffic and Highways Bylaw, outlines the responsibilities of property owners regarding the maintenance of sidewalks, driveways, and boulevards adjacent to their properties. Here’s a breakdown of key points that are typically included in such bylaws, though the specific language may vary:
  - Sidewalk Maintenance:** Property owners are generally responsible for keeping the sidewalks in front of their properties clean and safe. This may involve removing snow, ice, debris, or other hazards that could impede pedestrians.
  - Driveway Maintenance:** Homeowners and business owners are responsible for the upkeep of their driveways, ensuring they are safe and in good condition. This might include repairing cracks or ensuring the driveway doesn't obstruct public spaces like sidewalks or roadways.

# Boulevards

**Boulevard Maintenance:** Property owners are also expected to maintain the boulevard (the area between the sidewalk and the road) adjacent to their property. This often includes mowing the grass, trimming trees, and ensuring that this space remains tidy and does not obstruct visibility or access.

The difficulty for new residents or business owners typically arises from the responsibility placed on them to maintain public areas, which they may expect to be handled by the city. Additionally, the language in the bylaw might be unclear, leading to confusion about what exactly they are responsible for.

To address this, a recommendation is made to review the bylaw and update the language to make it easier for residents and business owners to understand their duties.

# Boulevards

2024 Priorities	Status
<ul style="list-style-type: none"> <li>Implement strategies from the Urban Forest Plan regarding Boulevard trees</li> </ul>	Q 1-2 2025
<ul style="list-style-type: none"> <li>Continue using native species for new and restored boulevard plantings</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Install/improve irrigation and soil conditions for all new boulevard gardens and lawns</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Plant 100 new boulevard trees</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Continue to expand beautifications spaces throughout the city</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Minimize or reduce in manicured boulevards</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Reduce or limit watering of boulevards</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Planting beds with native plants that are low maintenance and have a low water demand</li> </ul>	Ongoing
<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>	Paused

2025 Priorities
<ul style="list-style-type: none"> <li>Review and improve boulevard maintenance section of <i>Bylaw 1134 Traffic and Highways</i></li> </ul>
<ul style="list-style-type: none"> <li>Continue to implement wayfinding signage in Latoria South and Beachlands</li> </ul>
<ul style="list-style-type: none"> <li>Implement strategies from the Urban Forest strategy relating to boulevard trees</li> </ul>
<ul style="list-style-type: none"> <li>That staff log the types of trees planted and identify any challenges</li> </ul>

## 2025 Service Level – Boulevards

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

# Boulevards



## Appendix 1 Boulevards Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
Landscaping Deficiencies	\$ -	\$ 10,255	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
<b>Total Funding</b>	-	<b>10,255</b>	-	-	0.00%	\$ -	-	-
<b>Core Expenses - Existing Service Levels</b>								
Maintenance & Beautification <sup>1</sup>	\$710,600	\$723,893	\$730,600	\$764,000	4.57%	\$33,400	\$783,300	\$805,600
Urban Forestry	20,000	43,680	20,500	20,500	0.00%	-	21,000	21,500
<b>Total Core Expenses</b>	<b>730,600</b>	<b>767,574</b>	<b>751,100</b>	<b>784,500</b>	4.45%	\$33,400	<b>804,300</b>	<b>827,100</b>
<b>Core Expenses - Increased Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>730,600</b>	<b>767,574</b>	<b>751,100</b>	<b>784,500</b>	4.45%	\$ 33,400	<b>804,300</b>	<b>827,100</b>
<b>Net Taxation Required</b>	<b>\$730,600</b>	<b>\$757,319</b>	<b>\$751,100</b>	<b>\$784,500</b>			<b>\$804,300</b>	<b>\$827,100</b>
BC Stats Colwood Population Est.	22,094	22,094	22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$33.07</b>	<b>\$34.28</b>	<b>\$33.48</b>	<b>\$34.97</b>			<b>\$35.38</b>	<b>\$35.79</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$53,900</b>	<b>0.24%</b>			
<b>Notes</b>								
1 - The City must recognize operating costs associated with Increased infrastructure. The 2025-2029 Financial Plan includes funding (1.0 Labour II FTE) to support maintenance of new boulevard infrastructure, primarily within the Olympic View development and along Latoria. This increased funding has been offset by an internal reallocation 1.0 Labour II FTE from Boulevards to Public Works that actualized in 2024. Refer to Staffing Position for summary.								

## 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.



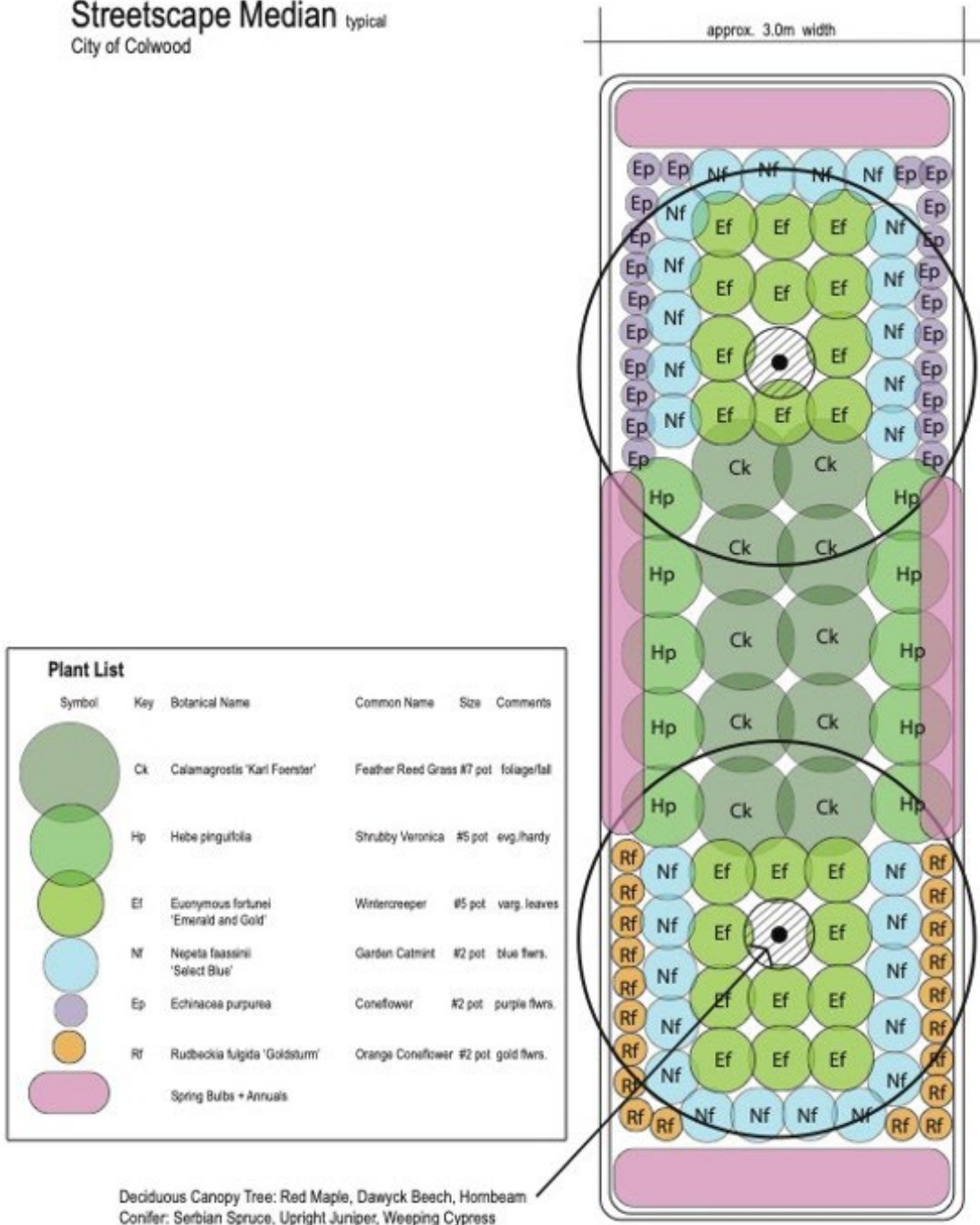
Appendix 3 Boulevard Maintenance as per location

[Click to view PDF](#)



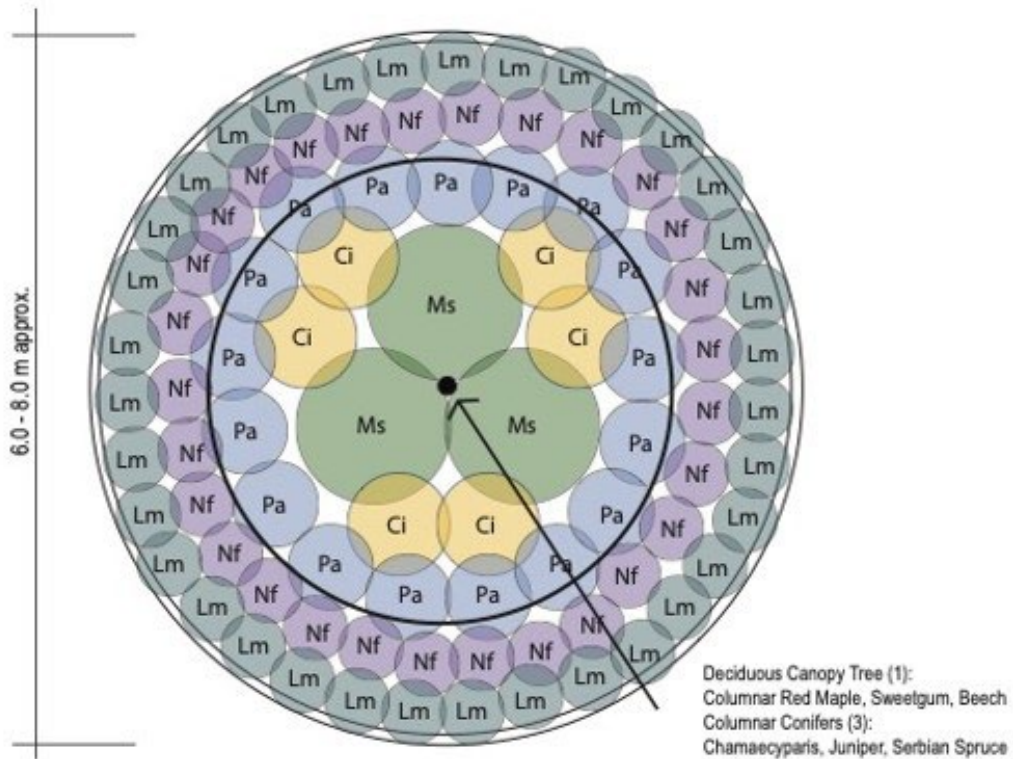
## Appendix 4 Boulevard Maintenance Planting Plans

### Streetscape Median typical City of Colwood



# Planting Island - Full Sun

City of Colwood cul-de-sac typical



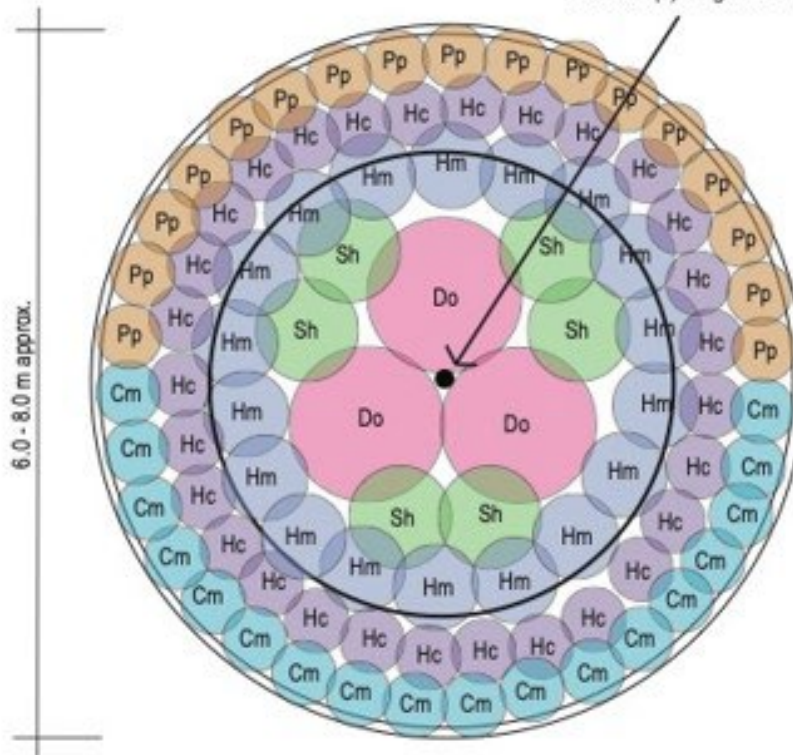
## Plant List

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'



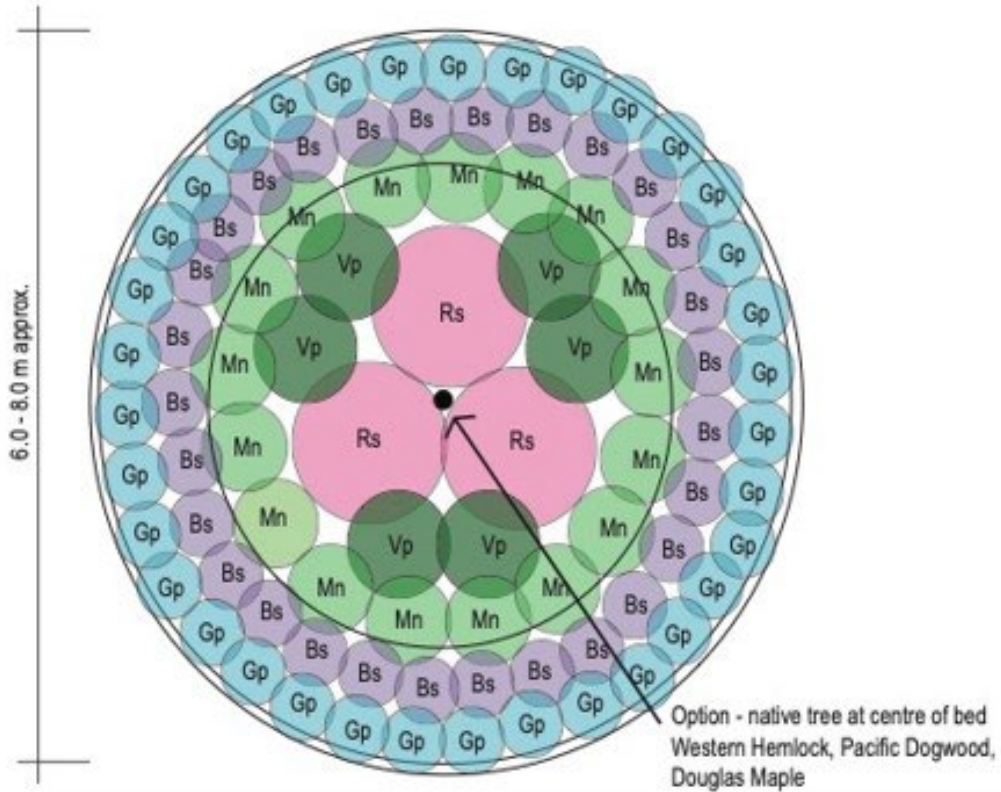
## Plant List

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

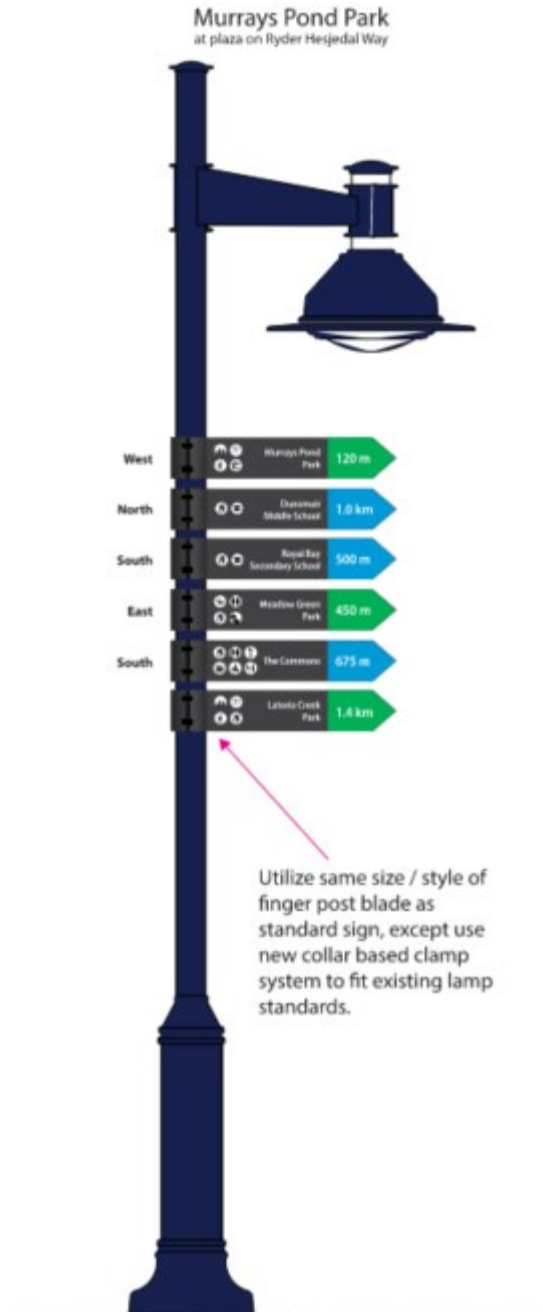
# Olympic View gardens maintenance costing

## Phase 1 Maintenance
























Areas/Maintenance Items	Description of Maintenance	Jan Hours	Feb Hours	Mar Hours	Apr Hours	May Hours	June Hours	July Hours	Aug Hours	Sept Hours	Oct Hours	Nov Hours	Dec Hours	Total Hours	Cost Per Hour	Labour Cost
Lawn Maintenance	Mow weekly in summer (1hr/mow) and fertilize once per season in spring	0	0	1	2	6	4	4	5	4	2	0	0	28	30	840
Rock Mulch areas	Weed control, steam gun or horticultural vinegar	0	0	0	0	0	30	30	0	20	0	0	0	60	30	1800
Landscape Beds	Continuous weeding Spring-Fall, Mulch annually	0	0	40	80	150	300	150	190	150	80	0	0	1140	30	34200
Rain Gardens	Cut down grasses, Continuous weeding Spring-Fall, Mulch annually, Clean up splash pavi	2	2	20	40	75	150	75	95	75	40	2	2	578	30	17340
Prune, remove/replace plants	Late winter for pruning - end of season plant replacement	24	0	0	0	0	0	0	0	0	10	0	0	44	30	1320
Storm clean-up	Debris after storms	8	8	4	0	0	0	0	0	0	4	8	8	40	30	1200
Irrigation	Repairs, maintenance and winterize	0	0	0	40	10	10	10	10	10	20	0	0	110	30	3300
Sub-total:														2000		60000

Areas/Maintenance Items	Description of Maintenance	Jan Expense \$	Feb Expense \$	March Expense \$	April Expense \$	May Expense \$	June Expense \$	July Expense \$	Aug Expense \$	Sept Expense \$	Oct Expense \$	Nov Expense \$	Dec Expense \$	Total Expenses
Lawn Maintenance	Fertilizer	0	0	0	0	25	0	0	0	0	0	0	0	25
Rock Mulch areas	Weed control, steam gun or horticultural vinegar	0	0	0	0	0	400	400	0	400	0	0	0	1200
Landscape Beds	Mulch annual (150yds @ \$75/yd)	0	0	0	0	0	13500	0	0	0	0	0	0	13500
Rain Gardens	Mulch annual (90yds @ \$75/yd)	0	0	0	0	0	6750	0	0	0	0	0	0	6750
Prune, remove/replace plants	End of season plant replacement	0	0	0	0	0	0	0	0	0	1000	0	0	1000
Storm clean-up	No materials	0	0	0	0	0	0	0	0	0	0	0	0	0
Irrigation	Repair couplers/materials and compressor rental	0	0	0	100	20	20	50	20	20	500	0	0	730
		0	0	0	100	45	20,670	450	20	420	1,500	0	0	23,205




# Wayfinding



## COLWOOD PICTOGRAMS FOR SIGNAGE

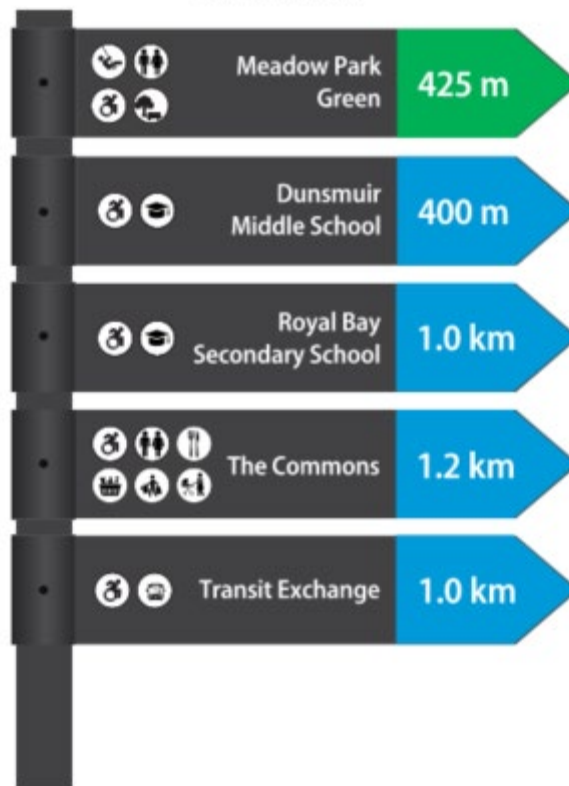
 NATURE PARK	 NEIGHBOURHOOD PARK	 PLAYGROUND	 BEACH	 SWIMMING	 STAIRS	 SKATEPARK
 WALKING	 CYCLING	 TRANSIT	 ACCESSIBLE	 PARKING	 EV PARKING	 GOLF
 WASHROOM	 UNIVERSAL WASHROOM	 DOGS ON LEASH	 PICK UP AFTER PETS	 NO DOGS	 VOLLEYBALL	
 FOOD & DRINK	 LODGING	 CASTLE	 LIGHTHOUSE	 BIRD SANCTUARY		

WHEN USING COLOUR ICONS

-  PARKS, TRAILS RECREATION & GARDENS
-  TRANSPORTATION & COMMERCIAL AREAS
-  CULTURAL DESTINATIONS



Close Up View  
Painter Rd Path





## Bylaw 1134 "Traffic and Highways" Boulevard Maintenance

### 43. SIDEWALK, DRIVEWAY AND BOULEVARD MAINTENANCE

- 43.1. Every owner or occupier of real property must remove all snow and ice from any sidewalk bordering such real property not later than 10:00 o'clock in the forenoon of the day following the snowfall, on every day except a holiday as defined in the *Interpretation Act* (British Columbia).
- 43.2. The owner or occupier of any parcel of real property must maintain the boulevard for a distance that coincides with the property line of the real property and in particular must:
- (a) remove accumulations of filth, rubbish, discarded materials, hazardous objects, and materials on the boulevard area or which obstructs a drainage facility;
  - (b) keep grassed areas trimmed and free of noxious weeds and brush; and
  - (c) where vehicular and/or pedestrian access is provided by means of a driveway and/or footpath connecting to a highway must maintain that portion of the driveway that is within the highway right of way and in particular, without limiting the generality of the foregoing, must maintain, repair and replace as necessary any culvert, headwalls or other works providing drainage beneath the driveway.



# 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.
- That climate change preparedness be prioritized and considered with maintenance.

Colwood staff manage 6 kilometers of drainage culverts, 25 kilometers of ditches, 54 kilometers of storm drainage pipe and 1393 catch basins. Select catch basins are inspected and flushed with a hydro-vac truck yearly 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 cleared (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	2022 Actual	2023 Actual	2024 Actual	2025 Plan
Roads & Utilities Manager <sup>1</sup>	0.25	0.25	0.25	0.25
Charge Hand – Storm Sewers & Drainage	1.0	1.0	1.0	1.0
Lead Hand – Utilities <sup>1</sup>	0.5	0.5	0.5	0.5
Labourer I - Seasonal	0.0	0.0	0.0	0.0
<b>Full Time Equivalent</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

<sup>1</sup> Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sanitary Sewer service areas. Resourcing for the Lead Hand – Utilities is split between Roads and Storm Sewer

## 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	2024 Actual
Drainage Ponds Maintained	10	1	5
Linear meters of storm sewer flushed and inspected by camera (Appendix 2)	6100 m	852 m	7074 m

*\*\*11 ponds were inspected this year. 5 ponds were maintained*

*\*\*Linear meters are projections based on CCTV agreement for services 2024.*

# Storm Sewers

## Successes

- Flush and camera program continues and is expected to meet linear meter inspection projections
- Flush and camera program confirmed the need for capital projects in the lower Fulton/Cecil Blogg catchment
- Achieved annual catch basin cleaning program objective.
- Quick response time to drainage issues and tempest service requests
- Removed invasive species at 5 drainage ponds
- Installed fencing for new Cairndale Pond access road, and installed new gate in existing fence for maintenance access
- Continued annual manhole and culvert inspection program
- Key staff participated in Archeological Awareness Training, and construction map reading courses
- Solved longstanding drainage issues on Jenner Rd, Acemink Rd, Sarah Pl, and Aldeane Ave.
- Utilizing the Winter Maintenance shift to continually visit known areas of concern for overland stormwater management.
- Incorporated an electric truck into the Storm Sewer Service area for daily manhole and culvert inspections.
- Continued to provide updates to refine location measurements of storm infrastructure to GIS to gain more accuracy of our digital network

## Challenges & Opportunities

- Proactively inspecting drainage infrastructure to prepare for changing weather patterns, and significant storm events.
- Looking at ways to enhance open ditches to limit sediment entering the closed stormwater system.
- Inspection program has experienced challenges with neglected infrastructure over the years. Specifically buried manholes in resident backyards.
- Uncertainty in the landscape of the C-1/Allandale area and the potential impacts of stormwater direction during heavy rain.
- Stormwater system beginning to see corrugated metal piping coming to the end of its serviceable life.
- Managing snow melt and catch basin availability during a snow event to limit standing water on roadways
- Incorporate more electric tools into daily ditch and culvert maintenance

# Storm Sewers

2024 Priorities	Status
<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>	Ongoing
<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>	Complete
<ul style="list-style-type: none"> <li>Increase brush clearing at large culvert ends and smaller settlement areas. (ex. Pelican &amp; Metchosin)</li> </ul>	Complete

2025 Priorities
<ul style="list-style-type: none"> <li>Upgrade failed Corrugated Metal Pipe (CMP) to Polyvinyl Chloride (PVC) along Fulton found through 2024 CCTV inspection</li> </ul>
<ul style="list-style-type: none"> <li>Create an access and hard bottom for ease of debris cleaning and staff safety at Afriston Gate, inside Sedgewick Park</li> </ul>
<ul style="list-style-type: none"> <li>Modify inlet structure and create a sump at the bottom of Fulton Rd and Sooke Rd to capture debris prior to entering existing storm infrastructure</li> </ul>
<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>

## 2025 Service Level – Storm Sewers

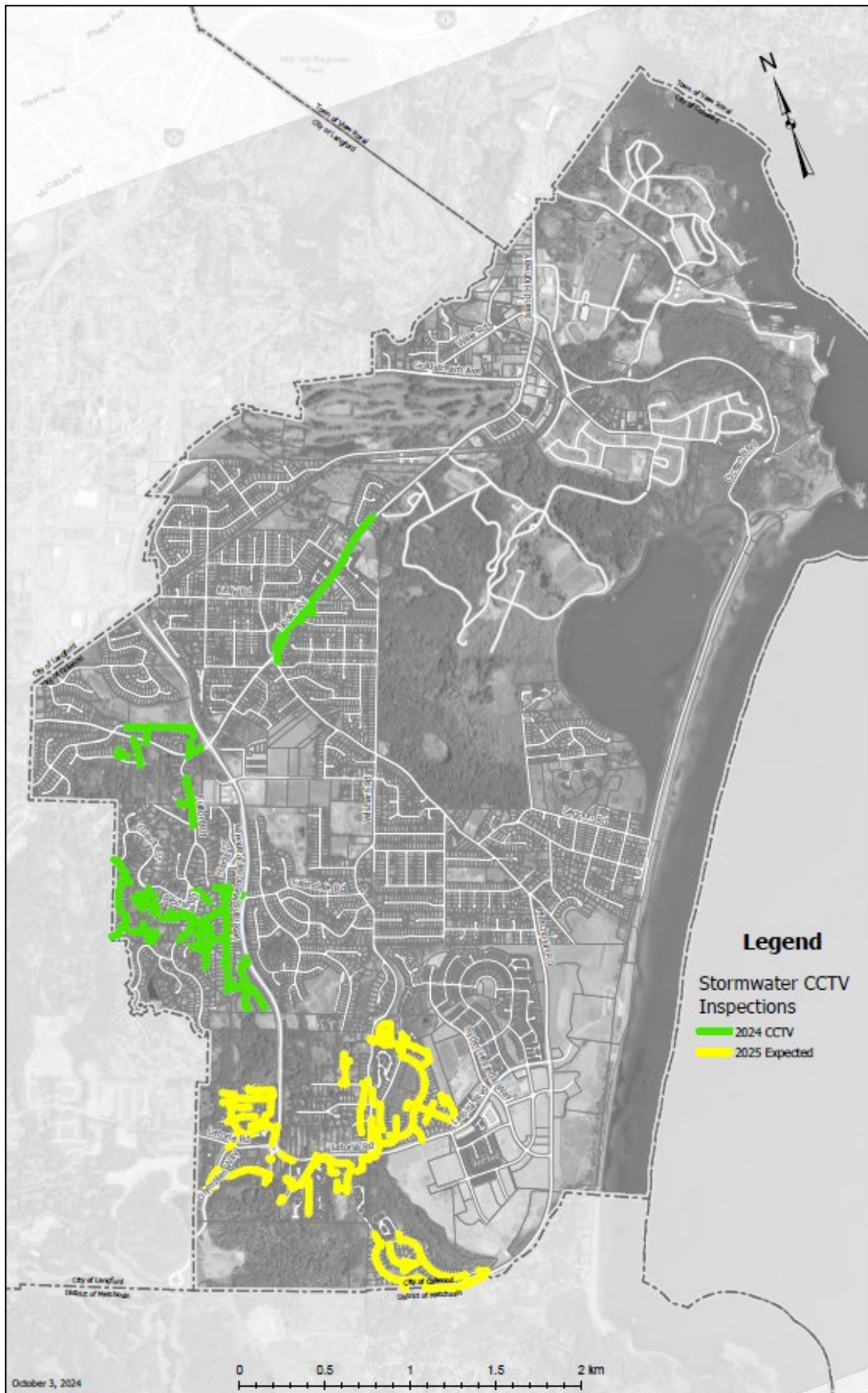
Maintain	Increase	Decrease
----------	----------	----------

## Appendix 1 Storm Sewers Operating Budget

	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change	2026 Draft Budget	2027 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Storm Sewers	\$207,200	\$172,085	\$214,400	\$216,700	1.07%	\$2,300	\$223,500	\$229,500
Drainage Culverts	62,000	56,161	63,600	64,500	1.42%	900	66,800	68,600
Storm Pond Maintenance	20,800	21,977	21,200	21,200	0.00%	0	21,600	22,100
<b>Total Core Expenses</b>	<b>290,000</b>	<b>250,223</b>	<b>299,200</b>	<b>302,400</b>	<b>1.07%</b>	<b>3,200</b>	<b>311,900</b>	<b>320,200</b>
<b>Core Expenses - Increased Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>290,000</b>	<b>250,223</b>	<b>299,200</b>	<b>302,400</b>	<b>1.07%</b>	<b>3,200</b>	<b>311,900</b>	<b>320,200</b>
<b>Net Taxation Required</b>	<b>\$290,000</b>		<b>\$299,200</b>	<b>\$302,400</b>			<b>\$311,900</b>	<b>\$320,200</b>
BC Stats Colwood Population Est.	22,094		22,436	22,436			22,732	23,112
<b>Taxation per Capita</b>	<b>\$13.13</b>		<b>\$13.34</b>	<b>\$13.48</b>			<b>\$13.72</b>	<b>\$13.85</b>
<b>Increase (Decrease) in Property Taxation to Support Service Delivery</b>				<b>\$12,400</b>				
				<b>0.06%</b>				

# Appendix 2 CCTV Stormwater Network – Legend

[Click to view PDF](#)







# Sewer Utility

## Council Expectations

- That sanitary systems be monitored and maintained to ensure safety, functionality and sufficient capacity while maximizing the useful life of the infrastructure. Currently maintenance work involves the tasks outlined in this profile.
- 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, 55 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 resident service connections in areas that are already serviced with the mainline. We have seen a downward trend in requested connections in 2023/2024, from an average of 15 per year to 10. Staff continue to 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



## Staff Position History & Forecast

Positions	2022 Actual	2023 Actual	2024 Actual	2025 Plan	2026 Plan
Roads & Utilities Manager <sup>1</sup>	0.25	0.25	0.25	0.25	0.25
Utilities Supervisor	1.0	1.0	1.0	1.0	1.0
Leadhand - Utilities	1.0	1.0	1.0	1.0	1.0
Labourer II - Sewer	0.0	0.0	0.5 <sup>2</sup>	1.0 <sup>2</sup>	1.0
<b>Full Time Equivalent</b>	<b>2.25</b>	<b>2.25</b>	<b>2.75</b>	<b>3.25</b>	<b>3.25</b>

<sup>1</sup> Resourcing for the Roads & Utilities Manager is split between the Roads, Storm Sewer and Sanitary Sewer service areas.

<sup>2</sup> Increased resourcing to support sewer infrastructure asset management. Position hired mid-year 2024.

## Performance Measures & Key Stats

Activity	2021 Actual	2022 Actual	2023 Actual	2024 YTD <sup>1</sup>
Residential Connections by Colwood Staff	19	11	8	7
New Homes connected through Development	140	73	61	55
Lineal meters of sanitary sewer flushed and inspected by camera <sup>2</sup>		7,700m	541m	6,809m
Sewage Treatment – Wastewater Flow (ADWF) <sup>3</sup>		2.67ML/day	2.81ML/day	2.94ML/day
Sewage Treatment - Capacity Utilization <sup>3</sup>		56.9%	59.9%	62.6%

<sup>1</sup> To October, 2024.

<sup>2</sup> Lineal meters are projections based on CCTV agreement for services (2024).

<sup>3</sup> Colwood's allocated capacity of the CRD's Core Area Wastewater System is 4.70 mega litres (ML)/day. All participating areas' utilization of capacity is based on the Average Dry Weather Flow (ADWF) for the three-month period ending August, as percentage of the allocated capacity.

## Successes

- Located key point of infiltration in the Wilfert Sanitary catchment through CCTV inspection. Sealed and repaired the gravity system failure via trenchless, noninvasive technologies.
- Quickly responded and repaired force main failure outside of Ocean Blvd Pump Station, all while respectfully excavating inside a significant archeological area.
- Implemented a proactive IC inspection program, where 15 plugs were removed, and 19 buried inspection chambers were located.
- Upgraded Porstmouth Lift Station soft starters to Variable Frequency Drives.
- CCTV program is on target to meet annual linear inspection targets.
- Trained key staff members in Confined Space, Fall Protection, Cross Connection Control Certification, and Archeological Awareness Training
- Replaced pumps at Metchosin and Wilfert pump stations
- Staff continue to work with the CRD to gain access to reliable flow monitoring data from Colwood Pump Stations.
- Welcomed a new team member to the Sewer Utility service area who has made an immediate impact on the team
- Replaced faulty flush valve at the Wilfert Lift Station
- Assisted Colwood Fire Department with utility install for EV charging station
- Colwood team has been invited and asked to comment on a key 2023 success at the 2024 CRD Wastewater Roundtable. (Worked with the CRD to eliminate large amounts of non-flushable materials at the Sewell Lift Station)

## Challenges & Opportunities

- Concerns with the existing Allandale Lift Station. This site is a small, temporary lift station designed with a one pump system that runs only on generator power, in a continuously growing catchment area.
- Maintaining mechanical components to factory recommended standards (reactive work is often the reality as opposed to proactive).
- Aging electrical components of pump stations often result in failure before replacement.
- 2024 saw failure of a mechanical fitting on the Ocean Blvd force main, while this was a challenge, it has presented an opportunity for staff to proactively investigate a second mechanical fitting in the vicinity to potentially stop any further issues.
- Opportunity to repair and rehabilitate a key manhole along Ocean Pump Station Force main with method not yet utilized in Colwood. Continuing to experiment with non-invasive repair methods.

# Sewer Utility

2024 Priorities	Status
<ul style="list-style-type: none"> <li>Continue working with the CRD to establish flow monitoring data for all Colwood Pump Stations</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Investigate potential inflow and infiltration concern in the Wilfert catchment</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Create capital replacement plan for SCADA component upgrades</li> </ul>	In progress

2025 Priorities
<ul style="list-style-type: none"> <li>Investigate costing model for Sewer Connection Fees within Colwood Sewer Utility Bylaw</li> </ul>
<ul style="list-style-type: none"> <li>Install an emergency standby generator at Wilfert Pump Station</li> </ul>
<ul style="list-style-type: none"> <li>Overhaul Portsmouth Pump station and convert to Flygt Pumps</li> </ul>
<ul style="list-style-type: none"> <li>Professional development plan to implement safety hatches and RPBA upgrades at existing lift stations</li> </ul>
<ul style="list-style-type: none"> <li>Manhole rehabilitation along Metchosin Rd (Ocean Pump Station Force Main)</li> </ul>
<ul style="list-style-type: none"> <li>Proactively fortify Robar coupling on Ocean force main</li> </ul>
<ul style="list-style-type: none"> <li>Create a capital replacement plan for SCADA component upgrades</li> </ul>
<ul style="list-style-type: none"> <li>Investigate Allandale lift station improvements</li> </ul>

## 2025 Service Level – Sewer Utility

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

## New Special Initiatives

### Lift Station Safety Devices Retrofit Strategy - \$ 72,000

The purpose of this request is to continuously improve worker safety around Lift Station wet wells. This special initiative will take the first step to seek Engineered safety systems to allow multiple workers the ability to work in the vicinity of an open wet well while still being protected from a potential fall. Worksafe BC legislation puts the onus on the employer to ensure fall protection systems are in place when work is being performed where a fall from more than 3m (10ft) may occur.

*Funding Source - Sewer Operating Surplus*

## Appendix 1 Sewer Utility Operating Budget

Funding	2024 Approved Budget	2024 Projected Actual (Q3)	2025 Approved Budget	2025 Draft Budget	2025 % Change	2025 \$ Change
Local Service Area Taxes <sup>1</sup>	\$373,900	\$396,678	\$373,900	\$373,900	0.00%	\$0
Sewer User Fees <sup>2</sup>	2,142,400	2,091,284	2,526,400	2,496,500	-1.18%	(29,900)
Sewer Connection Fees <sup>3</sup>	158,000	89,180	161,200	145,000	-10.05%	(16,200)
Sewer Enhancement Fees <sup>4</sup>	54,100	15,385	55,200	24,600	-55.43%	(30,600)
<b>Total Funding</b>	<b>2,728,400</b>	<b>2,592,527</b>	<b>3,116,700</b>	<b>3,040,000</b>	<b>-2.46%</b>	<b>(76,700)</b>
<b>Core Expenses - Existing Service Levels</b>						
Sewer Administration	\$171,000	\$241,843	\$167,300	\$175,900	5.14%	\$8,600
Sewer Maintenance (CRD) <sup>5</sup>	1,105,800	1,255,108	1,144,500	1,349,600	17.92%	205,100
Sewer Maintenance <sup>6</sup>	383,300	328,925	438,700	439,300	0.14%	600
Connections <sup>3</sup>	158,000	164,924	161,200	161,200	0.00%	0
Sewer Fleet Maintenance	68,100	54,368	70,100	72,500	3.42%	2,400
<b>Total Core Expenses</b>	<b>1,886,200</b>	<b>2,045,168</b>	<b>1,981,800</b>	<b>2,198,500</b>	<b>10.93%</b>	<b>216,700</b>
<b>Core Expenses - Increased Service Levels</b>						
None identified	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>1,886,200</b>	<b>2,045,168</b>	<b>1,981,800</b>	<b>2,198,500</b>	<b>10.93%</b>	<b>216,700</b>
<b>Transfer to Reserves &amp; Debt Payment</b>						
Transfer to Reserve for Capital <sup>4</sup>	185,300	15,385	186,400	158,800	-14.81%	(27,600)
Transfer to Operating Reserve <sup>1</sup>	4,200	27,016	4,200	4,200	0.00%	0
Sewer Debt Payment (Colwood LSA) <sup>1</sup>	369,700	369,662	369,700	369,700	0.00%	0
Sewer Debt Payment (CRD) <sup>7</sup>	283,000	283,000	574,600	308,800	-46.26%	(265,800)
<b>Total Operating Expenses + Transfers +</b>	<b>2,728,400</b>	<b>2,740,230</b>	<b>3,116,700</b>	<b>3,040,000</b>	<b>-2.46%</b>	<b>(76,700)</b>
<b>Increase (Decrease) in Sewer User Fee Revenue to Support Service Delivery</b>				<b>\$354,100</b>		
				<b>17%</b>		
<b>Notes</b>						
1 - The City funds debt servicing costs, related to capital sewer infrastructure, via a parcel tax on the participating properties in two sewer local area services (LAS): 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 2027 to support the phase-in of the CRD core area wastewater treatment debt servicing costs.						
3 - Sewer connection fees are under review; rates last increased in 2022.						
4 - Sewer enhancement fees (collected under Bylaw 1500, primarily related to residential property connections) are transferred to the Sewer Capital reserve fund on receipt for purposes of future sewer infrastructure enhancements.						
5 - 100% of the City's proportionate share of the the CRD Core Area Wastewater Treatment operating costs; cost apportionment is adjusted annually, based on the annual sanitary sewer flow data.						
6 - The approved 2024 - 2028 Financial Plan increased resourcing (personnel), split between 2024 and 2025, to support proactive sewer infrastructure maintenance and asset management.						
7 - The City's proportionate share of the the CRD Core Area Wastewater Treatment debt servicing costs. Debt servicing costs are requisitioned based on the City's allocated capacity of the treatment plant. The City has been phasing-in funding for the CRD Core Area Wastewater Treatment debt servicing costs; the 2024 approved budget represented 33% of debt servicing costs, and the 2025 approved budget increased to 67%. The 2025 Draft Budget has been updated to remain utility fee funding at 33% of the debt servicing costs, given the cost pressures associated with the CRD Core Area Wastewater Treatment operating costs; the remaining portion of the CRD Core Area Wastewater debt servicing costs (67%) is funded through the general CRD mill rate until the phase-in is complete (2028).						

# Appendix 2 CCTV Sanitary Network – Legend

[Click to view PDF](#)

