



## 2023 Service Review

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# 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, oversees front counter services, legislative services, bylaws, agreements, protocol, land acquisition, legal matters, records management, and Freedom of Information requests.

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

In addition, the Corporate Services department is responsible for:

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

# Admin & Corporate Services continued

## Staff Position History & Forecast

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

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan	2024 Plan +
Chief Administrative Office	1.0	1.0	1.0	1.0	<b>1.0</b>	1.0
Executive Liaison	1.0	1.0	1.0	1.0	<b>1.0</b>	1.0
Director of Corporate Services	1.0	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0
Manager of Corporate Services	0.0	0.0	1.0 <sup>1</sup>	1.0	<b>1.0</b>	1.0
Corporate Services Coordinator	0.0	0.0	1.0 <sup>1</sup>	1.0	<b>1.0</b>	1.0
Senior Corporate Services Assistant	0.0	0.0	0.0	1.0 <sup>1</sup>	<b>1.0</b>	1.0
Corporate Services Assistant	0.0	0.0	2.0 <sup>1</sup>	1.0 <sup>1</sup>	<b>1.0</b>	1.0
Administrative Assistant IV	1.0	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0
Administrative Assistant III	0.0	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0
Administrative Assistant II	1.0	1.0	0.0 <sup>1</sup>	0.0	<b>0.0</b>	0.0
Records Coordinator	0.0	0.0	0.0	0.0	<b>0.0</b>	1.0 <sup>3</sup>
Front Counter Support Clerk	0.0	0.0	2.0 <sup>2</sup>	2.0	<b>2.0</b>	2.0
<b>Full-Time Equivalent</b>	<b>5.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>

<sup>1</sup> Staffing composition change as a result of the 2021/2022 Corporate Services review and restructure.

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

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



# Admin & Corporate Services continued

## Performance Measures & Key Stats

Performance Metrics - How much?	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Current	2022 Projected
Freedom of Information Requests	4	18	10	12	20	2	2
Agenda packages & minutes	6	53	70	63	77	62	73**
Facility Rentals					118	321	350
Cemetery Internments					1	2	3
Business Licenses Issued					105	78	100
Bylaws Adopted					64	39	50

*\*\*Less meetings due to the 2022 General Municipal Election*

## Successes

- Fully staffed Corporate Services department achieved in 2022.
- Successful execution and completion of the 2022 Municipal Election.
- Established a children's election at the 2022 Municipal Election.
- Simplifying notifications by creating postcard mailouts.
- Creation of Front Counter auxiliary pool.

## Challenges & Opportunities

- Staff shortages throughout the year which provided an opportunity to create an auxiliary pool.
- Increased desire to establish new and modern internal processes.
- Coordination of Public Hearings.
- Increased number meetings.
- Increased demand for access to records which requires a large undertaking of review and scanning physical records.
- Coaching new city staff with regards to report writing and bylaw drafting, including providing research services.
- Addition of the Executive Liaison to the Corporate Services team.
- Establishing a front counter auxiliary pool.
- Development of the newly elected council orientation program.
- Public expectations for response for information.

# Admin & Corporate Services continued

2022 Priorities	Status
<ul style="list-style-type: none"><li>FIPPA training for internal staff and elected officials to raise awareness of legislated requirements</li></ul>	Expected to complete by yr end
<ul style="list-style-type: none"><li>Organize and manage the 2022 Municipal election in-house</li></ul>	Complete
<ul style="list-style-type: none"><li>Explore opportunities for facility use agreements for rental facilities</li></ul>	Complete
<ul style="list-style-type: none"><li>Electronic Signature registration for land title documents</li></ul>	Complete
<ul style="list-style-type: none"><li>Development of a correspondence tracking procedure once new land management system is implemented</li></ul>	Complete with implementation of Tempest

# Admin & Corporate Services continued

## 2023 Priorities

- In-house training program for records management
- Review of the Code of Conduct Policy
- Establishment of an accessibility committee, accessibility plans and public feedback mechanism under the new Accessible British Columbia Regulation
- Proactive Freedom of Information disclosures
- Privacy program management

## 2022 Priorities Continued

- Review rental facilities bookings and bring forward a new fee schedule for Council's consideration
- Review and modernize the Miscellaneous Fees and Charges Bylaw
- Investigate proactive disclosure policy for Freedom of Information request 30 days after provided to applicant
- Policy review program for Council and Administrative policies
- Review and inventory municipal cemeteries
- Audit of all City Bylaws to determine if modernization is required
- Implement a contract and agreement tracking system

## 2023 Service Level – Administration & Corporate Services

Maintained	Increased	Decreased
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# Appendix 1

## Administration & Corporate Services Operating Budget

Funding	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
Business License Fees	\$10,200	\$12,295	\$10,200	\$10,200	0.00%	\$0	\$10,200	\$10,200
<b>Total Funding</b>	<b>10,200</b>	<b>12,295</b>	<b>10,200</b>	<b>10,200</b>	<b>0.00%</b>	<b>\$0</b>	<b>10,200</b>	<b>10,200</b>
<b>Core Expenses - Existing Service Levels</b>								
Administration	579,100	536,294	583,400	587,500	0.70%	4,100	595,800	610,700
Council & Committees	177,300	161,551	181,000	185,100	2.27%	4,100	190,600	195,000
Risk Management	236,200	278,879	241,000	270,500	12.24%	29,500	277,300	283,200
Grant in Aid & Fee for Service	228,600	220,900	230,000	228,100	-0.83%	(1,900)	229,600	231,100
Corporate Services	593,600	594,878	606,500	633,700	4.48%	27,200	650,300	756,200
<b>Total Core Expenses</b>	<b>1,814,800</b>	<b>1,792,502</b>	<b>1,841,900</b>	<b>1,904,900</b>	<b>3.42%</b>	<b>63,000</b>	<b>1,943,600</b>	<b>2,076,200</b>
<b>Core Expenses - New Service Levels</b>								
Records Coordinator	-	-	82,700	-	-100.00%	- 82,700	86,400	-
<b>Total Operating Expenses</b>	<b>1,814,800</b>	<b>1,792,502</b>	<b>1,924,600</b>	<b>1,904,900</b>	<b>-1.02%</b>	<b>(19,700)</b>	<b>2,030,000</b>	<b>2,076,200</b>
<b>Taxation Required</b>	<b>\$1,804,600</b>	<b>\$1,780,207</b>	<b>\$1,914,400</b>	<b>\$1,894,700</b>	<b>-1.03%</b>	<b>(\$19,700)</b>	<b>\$2,019,800</b>	<b>\$2,066,000</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$88.66</b>	<b>\$87.46</b>	<b>\$91.76</b>	<b>\$90.82</b>			<b>\$94.45</b>	<b>\$94.26</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	4.99%	% Change	2023 Draft Budget - 2022 Approved Budget				\$90,100	\$ Change



# Communications

## 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.
- That the website be an efficient and effective tool for communication.

The role of the Communications team is diverse, with duties ranging from strategic communications planning and advice to community engagement, internal communications, media relations, marketing, event planning, placemaking, volunteer coordination and more.

Communications is responsible for all corporate messaging, branding, marketing and engagement activity for the City. The team works directly with Council, leadership and staff, as well as media and a wide range of partners to research, analyze, provide advice, create messaging, add context, implement communications initiatives, evaluate their effectiveness and adjust for continuous improvement.

# Communications continued

## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan +
Communications Manager	1.0	1.0	1.0	1.0	1.0
Engagement Assistant	0.0	0.25 <sup>1</sup>	1.0 <sup>1</sup>	1.0	1.0
<b>Full-Time Equivalent</b>	<b>1.0</b>	<b>1.25</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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

## Performance Measures & Key Stats

Performance Metrics	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Community events planned & delivered	37	40	45	48	44	50
Event Sponsors Engaged						10
Event Sponsorship Amount						\$33,250
Public Engagement Registrations (Let's Talk)	n/a	n/a	976	2,241	4,816	5,000
Public Engagements - Online						
Public Engagements – In Person						
News Releases issued	78	76	86	87	89	98
Direct Mail distributed to residents						
Videos produced	2	2	2	2	15	20
Youtube video views						
Website page views	373,115	385,000	420,275	475,000	510,126	600,000
Website subscribers						
Social media followers	7,041	8,214	9,121	9,727	12,422	13,000



# Communications continued

## Successes

- Completed Neighbourhood Wayfinding Strategy, earned grant for first phase of implementation and coordinated production and installation of the first round of neighbourhood, directional and pedestrian signs
- Completed the Volunteer Plan
- Implemented the 2022 Events Plan
- Implemented regional actions for National Day for Truth & Reconciliation: Liaised with Songhees & Esquimalt Nations, coordinated Powwow sponsorship and ad, installed banners, lowered flags, issued news releases and social media messaging, continue to plan cultural awareness training for staff and community
- Implemented and promoted the GOCO Ride Sharing app through events like Walktober
- Coordinated and promoted the Create Places grant program resulting in five new projects
- Coordinated the Colwood Calendar contest to engage residents, build community pride and showcase Colwood by producing a calendar featuring local images
- Staff & Council Videos: Created, distributed and promoted staff videos to reiterate Strategic Priorities, inform, educate and build excitement about services and initiatives and bring a personal face to the City
- Created a West Shore ferry video to demonstrate regional support for the concept
- Led in-person and online public participation on projects like the Parks & Recreation Plan, Rabbit Management, Active Transportation Network Plan, Sidewalk Projects, Parking Bylaw, Waterfront Stewardship, Heritage Strategy, Small Lot Survey, Hatley/Gratton and others
- Engaged the public in increasing the comfort and safety of neighborhoods through Traffic Calming projects
- Increased community events – Beach Food, Music in the Park, Holiday Lights, Indigenous gatherings
- Continued implementation of placemaking and wayfinding – parks and trails signs, informative street blade signs, street banners, seating, displays & public art

## Challenges & Opportunities

- Continuously expanding understanding and methods for communicating and building relationships with local Nations and other diverse groups
- Navigating effective approaches to initiatives of regional benefit as one municipality among thirteen
- Continuing to develop new strategies to hear from and respond to residents on hyperlocal neighbourhood issues to increase the comfort of neighbourhoods while considering the broader needs of the community as a whole
- Optimizing communications and engagement in consideration of increasingly negative civil discourse on social media
- Continue to deliver events that bring people together safely, build community, support Colwood businesses, promote wellness and showcase Colwood positively
- Deliver programs amid continued Covid hesitation/risk related to events, in-person engagement and initiatives such as Ride Sharing and Volunteer engagement.
- Informing, responding to, and engaging residents is the team's primary focus, which limits capacity for enhancing internal communications systems
- Continue to build trust and confidence by making Council decisions transparent, consistent community engagement, clear and timely communications and strategic advice to the leadership team

# Communications continued

<b>2023 Priorities</b>
• Develop a marketing plan to attract suitable commercial business opportunities to Colwood.
• Website rebuild.
• Activate volunteer program for events.
• Strengthen First Nations relations through liaison, events, public art projects and formalized plans for Indigenous People's Day in June and National Day for Truth & Reconciliation in September.
• Continue to build community pride and sense of place through events, wayfinding, public art, gardens, pageantry, and promotions.
• Evaluate social media presence.
<b>2022 Priorities Continued</b>
• Continue to advance the City's engagement efforts to support durable decisions that advance Council's strategic priorities
• Promote the City through campaigns that strengthen pride of place, support prosperity, attract new businesses and build upon the City's current positive momentum
• Continue to produce a series of Council and staff videos to inform residents and bring a personal face to the City
• Finalize a Response Standards policy
• Complete the Household Prosperity Report and implement a survey to incorporate qualitative analysis of data
• Strengthen First Nations relations through liaison, events, art projects, etc
• Continue to create sense of place through placemaking Initiatives: public art, seating,
• Continue to enhance sense of place through wayfinding and signage improvements
• Formalize the City's Pageantry Program

## 2023 Service Level – Communications

Maintain	Increase	Decrease
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# Appendix 1

## Communications Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Funding</b>								
Beach Event Permit Revenue	\$3,700	\$3,850	\$3,800	\$3,800	0.00%	\$0	\$3,900	\$3,900
Event Sponsorship	4,200	25,250	4,300	29,300	581.40%	25,000	29,400	29,500
<b>Total Funding</b>	<b>7,900</b>	<b>29,100</b>	<b>8,100</b>	<b>33,100</b>	<b>308.64%</b>	<b>\$25,000</b>	<b>33,300</b>	<b>33,400</b>
<b>Core Expenses - Existing Service Levels</b>								
Communications	257,700	266,959	262,800	272,200	3.58%	9,400	280,200	287,100
Events/Public Relations	74,000	128,502	75,600	100,600	33.07%	25,000	102,500	104,600
<b>Total Core Expenses</b>	<b>331,700</b>	<b>395,461</b>	<b>338,400</b>	<b>372,800</b>	<b>10.17%</b>	<b>34,400</b>	<b>382,700</b>	<b>391,700</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>331,700</b>	<b>395,461</b>	<b>338,400</b>	<b>372,800</b>	<b>10.17%</b>	<b>34,400</b>	<b>382,700</b>	<b>391,700</b>
<b>Taxation Required</b>	<b>\$323,800</b>	<b>\$366,361</b>	<b>\$330,300</b>	<b>\$339,700</b>	<b>2.85%</b>	<b>\$9,400</b>	<b>\$349,400</b>	<b>\$358,300</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$15.91</b>	<b>\$18.00</b>	<b>\$15.83</b>	<b>\$16.28</b>			<b>\$16.34</b>	<b>\$16.35</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	4.91%	% Change	2023 Draft Budget - 2022 Approved Budget				\$15,900	\$ Change

<sup>2</sup>Food truck permit fees under review for 2022.

<sup>2</sup>Internal reallocation of communication-related software budgets from IT Service Area.

## Additional Appendices

- [Neighbourhood Wayfinding Plan](#)
- [Volunteer Plan](#)
- [2022 Event Plan](#)
- [Draft Pageantry Plan](#)
- [Create Places Program Summary](#)
- [GOCO Ride Sharing Program Summary](#)
- [Fall 2022 Colwood Connection](#)
- [2022 Colwood Calendar](#)
- [2022 Banner Designs](#)
- [2022 Public Art Projects](#)













# Human Resources

## Council Expectations

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

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

## Services Include:

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

# Human Resources continued

## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan +
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resources Coordinator	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0
Occupational Health & Safety Advisor	1.0	1.0	1.0	1.0	1.0
<b>Full Time Equivalent</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>

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

## Performance Measures & Key Stats

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

# Human Resources continued

## Performance Measures & Key Stats continued...

Activity	2019 Actual	2020 Actual	2021 Actual	2022 Actual (at Oct 25/22)
<b>Total # Job Postings</b>	16	23	55	37
Job Posting Fill Rate	100%	78%	91%	81%
% of Postings Internal Only	19%	30%	49%	30%
% of Postings Regular Full-time jobs	69%	78%	80%	76%
% of Postings CUPE jobs	75%	83%	82%	70%
<b>Voluntary turn-over rate</b>	10%	10%	9%	11%
Voluntary turn-over rate Regular Employees Only	8%	9%	7%	10%

## Successes

- Continued coordination of high-volume job posting, recruitment and internal re-org activity
- New Maternity and Parental Leave policy
- Updated Flexible Work Arrangements policy
- Updated Communicable Disease Prevention policy
- Updated Sick Leave Usage policy
- Developed City of Colwood Employment Value Proposition external recruitment document
- Delivered updated Workplace Bullying and Harassment Awareness training to approx. 77% staff
- Offered 2 organizational development opportunities with approx. 50% staff attendance for each:
  - Workplace Mental Health Awareness
  - Understanding and Preventing Burnout
- Conducted Employee Satisfaction survey (results pending for release in 2023)

## Challenges & Opportunities

- Operational pressures vs. strategic advancement
- Resourcing and recruitment challenges
- Organizational and leadership development

# Human Resources continued

2022 Priorities	Status
• Council compensation review	Complete
• Introduce HR Coordinator position to support operational HR services	Complete
• Develop and implement compensation philosophy	Complete
• Initiate annual topical organizational development training	Complete
• Development of contemporary Flexible Work Arrangements policy	Complete

2023 Priorities
• Development of Respectful Workplace Policy
• Review of the Greater Victoria Labour Relations Association membership
• Prepare to achieve BC Municipal Safety Association Certificate of Recognition (COR)
• Review and assess benefits programs
• Refresh HR (Careers) webpage
2022 Priorities Continued
• Standardization of job descriptions across organization
• Continued development and maintenance of Leadership Academy program
• Enhance workplace wellness initiatives
• Apply employee relations practices to create a positive workplace culture

## 2023 Service Level – HR

Maintained	Increased	Decreased
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# Appendix 1

## Human Resources Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General	\$420,000	\$397,868	\$428,000	\$447,600	4.58%	\$19,600	\$460,400	\$472,300
<b>Total Core Expenses</b>	<b>420,000</b>	<b>397,868</b>	<b>428,000</b>	<b>447,600</b>	<b>4.58%</b>	<b>19,600</b>	<b>460,400</b>	<b>472,300</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>420,000</b>	<b>397,868</b>	<b>428,000</b>	<b>447,600</b>	<b>4.58%</b>	<b>19,600</b>	<b>460,400</b>	<b>472,300</b>
<b>Taxation Required</b>	<b>\$420,000</b>	<b>\$397,868</b>	<b>\$428,000</b>	<b>\$447,600</b>	<b>4.58%</b>	<b>\$19,600</b>	<b>\$460,400</b>	<b>\$472,300</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$20.63</b>	<b>\$19.55</b>	<b>\$20.51</b>	<b>\$21.45</b>			<b>\$21.53</b>	<b>\$21.55</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	6.57%	% Change	2023 Draft Budget - 2022 Approved Budget				\$27,600	\$ Change

<sup>1</sup> Includes increased resourcing to support corporate-wide organizational training initiatives.





# 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 for licenses, permits and fines, administers accounts payables and accounts receivable. The department is responsible for payroll and benefit administration payroll for approximately 100 full-time, part-time and casual employees.



## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan	2024 Plan
Director of Finance/CFO	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Finance	1.0	1.0	1.0	1.0	1.0	1.0
Sr Accountant	1.0	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0
Financial Accountant	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Revenue Accountant	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Infrastructure Accountant	0.0	0.0	0.0	0.0	0.5 <sup>2</sup>	1.0 <sup>2</sup>
Accounting Clerk III	0.0	0.0	0.5 <sup>2</sup>	0.0 <sup>2</sup>	0.0	0.0
Purchaser	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Payroll & Benefit Coordinator	1.0	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0
Payroll Coordinator	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Front Counter Support Clerk <sup>1</sup>	2.0	2.0	0.0 <sup>1</sup>	0.0	0.0	0.0
<b>Full-Time Equivalent</b>	<b>8.0</b>	<b>8.0</b>	<b>6.5</b>	<b>7.0</b>	<b>7.5</b>	<b>8.0</b>

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

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

## Performance Measures & Key Stats

Key Statistics	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual
\$ Property tax levy <sup>1</sup>	\$25.6M	\$27.3M	\$27.9M	\$30.2M	\$33.0M
Property Tax Increase <sup>2</sup>	1.38%	3.52%	0.00%	5.00%	4.30%
Municipal Property Tax Paid by Representative Property <sup>3</sup>			\$1,700	\$1,800	\$1,900
Gross Property Tax Paid by Representative Property <sup>4</sup>			\$3,600	\$3,700	\$3,900
Average Assessed Property Value <sup>5</sup>			\$665K	\$722K	\$925K
# Property tax folios <sup>6</sup>	6,149	6,331	6,498	6,670	6,901
Preauthorized Withdrawal Subscribers	127	187	199	200*	202
RFP's, Tenders, RFEIs	9	13	22	29	19
<b>Performance Metrics - How well?</b>					
Distinguished Budget Award Y/N	Y	Y	Y	Y	Y
Canadian Award for Financial Reporting Y/N	Y	Y	Y*	Y*	Y*
Ratio of suppliers using EFT	34%	40%	45%	50%	61%

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

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

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

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

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

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

\*Pending application submission

## Successes

- Continued to execute on the finance service area capacity review and expansion of department expertise through restructure of staff accountant positions. In addition, successfully recruited for five position vacancies.
- Financial Planning
  - Refined the comprehensive annual Service Review, updating service area profiles, and coordinating the review process.
  - Refined the 2022-2026 Financial Plan to increase transparency of the financial implications of the services and/or programs delivered within each of the City's Service Areas.
  - Earned Distinguished Budget Presentation Award (for 2022-26 Financial Plan)
- User Fees
  - Completed a comprehensive review and update of the Sewer Connection Fee to ensure cost recovery
  - Reviewed and updated the Sewer User Fee (Bylaw 1500) to ensure cost recovery
- Financial Reporting
  - Improved comprehensive quarterly financial reporting by aligning the presentation of the information with the Financial Plan.
  - 2021 Financial Statements received an unqualified audit opinion.
- Risk Management
  - Transitioned to the Municipal Insurance Association
  - Facilitated a Risk Management 101 session for City staff
- Asset Management
  - Provided leadership and strategic oversight in the creation of a corporate-wide GIS service area
- Property Taxation
  - Supported the Province's tax collection administration (GFOA) working group providing feedback to Municipal Affairs
- Treasury: supported the following successful grant applications
  - \$3,661,367 in Provincial and Federal funding for the Galloping Goose Overpass (Investing in Canada Infrastructure Program)
  - \$1 million in Federal funding for the Colwood Community Safety and Wellbeing project (Building Safer Communities Fund)
- Procurement
  - Created and implemented a Short-form RFP.
  - Provided procurement support to neighbouring jurisdictions.

## Challenges & Opportunities

- Staffing turnover, both within the Finance Team and the organization. Position vacancies prolonged by labour and expertise shortage. Investment in employee onboarding, and transfer of corporate knowledge.
- Adequately resourcing evolving asset management practices and reporting requirements, coupled with increasing volume and complexity of municipal infrastructure to financially plan for and report on.
- Lack of automation and integration of budgeting, financial reporting and asset management tools.
  - Budget software limitations
  - Limited timesheet and payroll reporting capabilities
  - Lack of asset management software
  - Limited internal financial reporting and management tools
- Adequately resourcing software initiatives. The Tempest Land Information database implementation and configuration process requires significant resourcing and inter-departmental collaboration.
- Lack of integration of receivable invoicing related to permit issuance (manual invoicing for development and engineering permit activity).
- Increasing complexity of risk management and insurance claim processes.
- Decline in response to requests for tender, quote etc.
- Refining budget estimates and projections given current inflationary and supply-chain challenges.
- Balancing long-term sustainable infrastructure reserve requirements with short-term economic climate.
- Conduct process reviews to identify opportunities to streamline and/or eliminate non-value-add (NVA) steps
- Work with Council to develop policy establishing funding mechanism for new or increased services.

2022 Priorities	Status
<ul style="list-style-type: none"> <li>• Increase participation with joint purchasing groups to save money on collaborative purchases</li> </ul>	Complete
<ul style="list-style-type: none"> <li>• Streamline the payment process by:                             <ul style="list-style-type: none"> <li>○ Continuing to encourage vendors/supplier to use EFT</li> </ul> </li> </ul>	Complete

<b>2023 Priorities</b>
<ul style="list-style-type: none"> <li>Assist in successful implementation of new municipal business process software                             <ul style="list-style-type: none"> <li>Prospero configuration and implementation</li> <li>Property tax configuration and implementation</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Acquire Asset Management software                             <ul style="list-style-type: none"> <li>Research time-sheet, work order and/or job costing software to support improved asset management system</li> <li>Research asset management software solutions</li> <li>Complete procurement process and award tender for selected solution(s)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Enhance and deliver self-serve internal financial reporting tools                             <ul style="list-style-type: none"> <li>Leverage existing functionality within Microsoft Dynamics Management Reporter tool</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Update Sustainable Infrastructure Replacement Plan (SIRP)</li> </ul>
<ul style="list-style-type: none"> <li>Secure training in Enterprise Resource Planning (ERP) software to upskill staff and leverage existing functionality</li> </ul>
<ul style="list-style-type: none"> <li>Research and recommend updates to existing Procurement Policy and reintroduce Purchase Order functionality to streamline quarterly reporting</li> </ul>
<ul style="list-style-type: none"> <li>Research operating and capital budget software options</li> </ul>
<ul style="list-style-type: none"> <li>Continue Annual User Fee Review: update Building and Development-related user fees</li> </ul>
<b>2022 Priorities Continued</b>
<ul style="list-style-type: none"> <li>Review and recommend a municipal capital budget process for full asset life cycle costing</li> </ul>
<ul style="list-style-type: none"> <li>Research best practices and propose updates to the Investment Policy</li> </ul>
<ul style="list-style-type: none"> <li>Draft Risk Management Policy and refine internal risk management related procedures</li> </ul>
<ul style="list-style-type: none"> <li>Issue Requests for Proposals (RFP) for Audit Services and award</li> </ul>
<ul style="list-style-type: none"> <li>Issue Requests for Proposals (RFP) for Banking Services and award</li> </ul>
<ul style="list-style-type: none"> <li>Streamline the payment process by: Researching use of electronic signatures on cheques and proposing changes to policy to allow for such</li> </ul>

## 2023 Service Level – Finance

Maintained	Increased	Decreased
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## Appendix 1

### Finance Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Funding</b>								
School Tax Admin Fee	\$9,400	\$10,524	\$9,500	\$9,400	-1.05%	(\$100)	\$9,500	\$9,700
Tax Certificate Fees	34,200	32,009	34,900	34,200	-2.01%	(700)	34,900	35,600
Other Revenue	4,600	38,022	4,600	4,600	0.00%	-	4,600	4,800
<b>Total Funding</b>	<b>48,200</b>	<b>80,556</b>	<b>49,000</b>	<b>48,200</b>	<b>-1.63%</b>	<b>(\$800)</b>	<b>49,000</b>	<b>50,100</b>
<b>Core Expenses - Existing Service Levels</b>								
General	892,100	850,263	960,200	984,400	2.52%	24,200	1,068,200	1,102,700
<b>Total Core Expenses</b>	<b>892,100</b>	<b>850,263</b>	<b>960,200</b>	<b>984,400</b>	<b>2.52%</b>	<b>24,200</b>	<b>1,068,200</b>	<b>1,102,700</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>892,100</b>	<b>850,263</b>	<b>960,200</b>	<b>984,400</b>	<b>2.52%</b>	<b>24,200</b>	<b>1,068,200</b>	<b>1,102,700</b>
<b>Taxation Required</b>	<b>\$843,900</b>	<b>\$769,707</b>	<b>\$911,200</b>	<b>\$936,200</b>	<b>2.74%</b>	<b>\$25,000</b>	<b>\$1,019,200</b>	<b>\$1,052,600</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$41.46</b>	<b>\$37.82</b>	<b>\$43.68</b>	<b>\$44.87</b>			<b>\$47.66</b>	<b>\$48.02</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	10.94%	% Change	2023 Draft Budget - 2022 Approved Budget				\$92,300	\$ Change





# Information Technology

## Council Expectations

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

The Information Technology (IT) department leverages technology and data to best serve programs, services, and governance of the community. IT works to ensure the City uses the data it creates to understand its operations and performance levels.

IT manages a wide variety of technology services, including planning and implementation of a significant inventory of hardware such as workstations, mobile devices, a networked phone system, servers, and audio-visual equipment.

IT provides support, training and troubleshooting. IT also provides oversight with the implementation of new systems, and/or system upgrades.

IT helpdesk provides a central point of contact for requests to support end users both proactively and reactively.

IT is responsible for ensuring the City's data and network remain safe and secure.

IT is also responsible for ensuring that the City's internal and external customers have the appropriate technology, information and applications to maximize business efficiencies and service delivery. IT works with Communications and Corporate Services to support the City's online services

## Staff Position History & Forecast

Positions	2020 Actual	2021 Actual	2022 Actual	2023 Plan +
Manager of IT	1.0	1.0	1.0	1.0
IT Technician	1.0	1.5 <sup>1</sup>	2.0 <sup>1</sup>	2.0
<b>Full-Time Equivalent</b>	<b>2.0</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>

<sup>1</sup>Increased resourcing to support community growth.

## Performance Measures & Key Stats

Activity	2020 Actual	2021 Actual	2022 Actual*
Terabytes of IT data	5.0 TB	6.5 TB	8.5 TB
Network Uptime	97%	98%	99%
New positions on-boarded		15	20
Help Desk tickets completed			3,400

## Successes

- Continue to implement & support solutions in response to the impact of the pandemic on service delivery. This has materialized as hybrid work and meeting solutions with associated support.
  - Enhanced MDM (Mobile Device Management) to provide security and remote management of phones and tablets.
  - Enhanced City Hall (Council Chambers & meeting rooms) audio and video capabilities to support hybrid meetings.
  - Automated patching and desktop provisioning. As well remote tools for workstation servicing were installed to maximize remote services offered from the helpdesk.
- Upgraded the Colwood network hardware resulting in greater internal security and providing greater redundancy and connectivity for staff, Council, and the public.
- Implemented Colwood installation of DocuSign to move towards a 'paperless' process around document signatures and to improve our document workflows while minimizing paper and printer use.
- Municipal Business System project continues to progress on budget
  - Began installation in August 2021 of Tempest Municipal Business System for permits, taxation, business licensing, call tracking and online services.
  - Land and contact database is complete with integrated GIS mapping. Approximately 7500 properties and 12,200 contacts in database.
  - Calls for service is live for bylaw, public works, engineering and general inquiries. Approximately 4,000 historical bylaw call were imported from legacy system
  - Calls for service will provide detailed reporting moving forward on call types, response times and identify problem areas as calls are linked to a property. The public can enter a call directly into the system via our public website.
  - Permitting and property taxes configuration is complete and in testing phase.

## Challenges & Opportunities

- We have system limitations that impact our ability to deliver services, including:
  - **Information management.** The volume of corporate data increases exponentially each year. The City needs systems that secure information where ever the data may reside. Examples of this would include but aren't limited to be file shares, email, Teams, financial software, iCompass, Website, and social media. The records management solution in place lacks in functionality and scope. IT will continue work with Corporate Services on this ongoing challenge to provide easy to use tools while securing and preserving our records and corporate data.
  - **Land management.** The implementation and configuration of Tempest software is well underway and will address the lack of integration and coordination of land-related activities at the City (e.g. permitting, taxation). The second phase of this work will integrate online public web services. It is expected the base functionality will be complete in 2023. The implementation and configuration of Tempest has been challenging on two fronts:
    - City staff turnover and the lack of defined work processes.
    - Vendor support is insufficient. The City's experience is that the Vendor has been unable to provide a sufficient skill set for both the implementation and training for product support. Consequently, the City has endeavored to secure additional resources to support both the configuration and training required.
  - **Asset management.** Comprehensive tracking of all city infrastructure, predicting lifespans and budgeting for replacement costs requires additional software and resources to implement a robust solution. The GIS function is in place and software is expected in 2023 to enhance both our collection and presentation of infrastructure data, and to inform operating and capital budgets.
- Ongoing monitoring and management of newly emerging security issues.
- Meeting the continually evolving operational needs of the organization to ensure service delivery, in particular changes to support solutions in response to the impact of the pandemic.
- Responding to the to changing labor market and resulting staffing challenges.

# Information Technology continued

2022 Priorities	Status
<ul style="list-style-type: none"> <li>Lead and/or support the following key enterprise software system implementations                             <ul style="list-style-type: none"> <li>Physical Access</li> </ul> </li> </ul>	Complete

2023 Priorities
<ul style="list-style-type: none"> <li>Lands Management &gt; Tempest</li> </ul>
<ul style="list-style-type: none"> <li>Records Management &gt; Information Management</li> </ul>
<ul style="list-style-type: none"> <li>Asset Management &gt; In collaboration with GIS implement solution</li> </ul>
<ul style="list-style-type: none"> <li>Lead and/or support the following key enterprise software system implementations:                             <ul style="list-style-type: none"> <li>Information Management – continue to enhance the records solution so that information is accessible, user friendly, secure and efficient for staff to use. We would like to move beyond records management to information management. This is having a complete picture of the organization's data with records compliance and the ability to extract and present information in user friendly ways.</li> <li>Land Management – underway and will continue into 2023 and beyond with additional public facing web services.</li> <li>Asset Management – IT will work with our GIS department to ensure the City has the right solution for this important function.</li> <li>Job costing software solutions to provide greater insight into true labor costs and project work.</li> <li>Fleet telematics to enhance our fleet efficiencies and monitor GHG emissions</li> </ul> </li> </ul>
2022 Priorities Continued
<ul style="list-style-type: none"> <li>Land Management</li> </ul>
<ul style="list-style-type: none"> <li>Asset Management</li> </ul>
<ul style="list-style-type: none"> <li>Records Management</li> </ul>

## 2023 Service Level – IT

Maintained	Increased	Decreased
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# Appendix 1

## Information Technology Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General	\$656,200	\$609,419	\$671,100	\$644,600	-3.95%	(\$26,500)	\$661,500	\$676,900
<b>Total Core Expenses</b>	<b>656,200</b>	<b>609,419</b>	<b>671,100</b>	<b>644,600</b>	<b>-3.95%</b>	<b>(26,500)</b>	<b>661,500</b>	<b>676,900</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>656,200</b>	<b>609,419</b>	<b>671,100</b>	<b>644,600</b>	<b>-3.95%</b>	<b>(26,500)</b>	<b>661,500</b>	<b>676,900</b>
<b>Taxation Required</b>	<b>\$656,200</b>	<b>\$609,419</b>	<b>\$671,100</b>	<b>\$644,600</b>	<b>-3.95%</b>	<b>(\$26,500)</b>	<b>\$661,500</b>	<b>\$676,900</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$32.24</b>	<b>\$29.94</b>	<b>\$32.17</b>	<b>\$30.90</b>			<b>\$30.93</b>	<b>\$30.88</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	-1.77%	% Change	2023 Draft Budget - 2022 Approved Budget				(\$11,600)	\$ Change





# 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 leverages mapping technology to support the daily operations of the City. GIS staff have a strong connection to asset management service delivery by supporting the City's asset inventory and maintenance programs. GIS is also responsible for administering and maintaining civic addressing and assisting with street naming and park naming.

A geographic information system (GIS) is a collection of maps, data, and technology that creates, manages, and analyses information in support of all aspects of the City's service delivery. By integrating with web services, a GIS provides a common interface for viewing, analyzing, and sharing data regarding land and property information, infrastructure, and natural assets. A web GIS provides data and capabilities through web services and portals which enables the integration of web services from other agencies (e.g., Provincial) with local data and services and enables sharing that information both with municipal staff and with the public.

The information stored within the GIS includes layers describing properties, roads, sanitary sewer networks, stormwater management networks, park lands, greenspaces, roadways, trails, sidewalks, natural assets, environmental features, and aerial photography. The data is organized to link locations with legal survey plans, as-built drawings, applications for development, and with management plans.

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



## Staff Position History & Forecast

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

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

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

## Performance Measures & Key Stats

Key Statistics	2021 Actual	2022 Actual
BC Assessment Annual Revised Rolls	6,670 folios	6,901 folios
Parcels	-	7,401 features
AddressBC Points	-	6,314 features
Zoning Polygons	-	324 features
Aerial Photography (2021) <sup>1</sup>	128 aerial photos	-
Sanitary Sewer Infrastructure Mains	-	932 features <sup>2</sup> (49 km)
Stormwater Infrastructure Network	-	1046 features <sup>2</sup> (45 km)
Parks, Greenspaces, and Natural Areas (Managed and Unmanaged)	-	113 features <sup>2</sup> (160 ha)
Trails (including natural and managed paved surfaces)	-	183 features <sup>2</sup> (54 km)
Roadways (including private and provincial)	-	707 features <sup>2</sup> (126 km)

<sup>1</sup> Updated aerial photography is scheduled every two years. Planning for 2023 aerial photography Q1 2023.

<sup>2</sup> Infrastructure feature counts and lengths as recorded in the current 2022 databases; values will be validated and reconciled against additional plans, drawings, and reports during 2023.

## Successes

- Creation of corporate-wide GIS service area, supporting all aspects of City service delivery.
- Configuration and implementation of a GIS server to host an enterprise mapping system with integration into the Tempest Land Information database.
- Initial bulk import of sanitary sewer infrastructure data into GIS layers complete. Regular updates and maintenance ongoing.
- Implementation of online mapping system including parcels, zoning, 5-metre contours, sewer infrastructure, drainage infrastructure, parks and trails, streams and waterbody features, and aerial photography complete.

## Challenges & Opportunities

- Develop a long-term strategic plan for GIS service delivery
- Maintain and improve GIS data accuracy and completeness.
- Continued development and improvement of internal mapping system to support Tempest Land Information database and departmental business processes.
- Train staff in use of mapping system.
- Improve web services mapping with additional layers including active transportation, drainage data with as-built drawings, 1-metre contours, statutory rights of way, covenants, and easements.
- Reconcile GIS infrastructure layers against as-built drawings and other supporting documentation. Will require additional information and data collection (ground-truthing) of infrastructure assets.
- Evaluate and assess new Canadian Radio and Telecommunications Commission (CRTC) requirements to support the Next-Generation 9-1-1 GIS data standards and formats by 2024/2025.
- Evaluate and assess software solutions for asset management to improve infrastructure data management and analysis.
- Evaluate and assess staffing resources required to support long-term strategic plan for GIS service delivery
- Presenting metrics that are easy for the public to understand.

## 2022 Priorities

## Status

GIS System operational and functional in the following regard:

- Internal land data (parcel map)  
*In regular data maintenance phase.* Complete
- Sanitary system mapping and initial bulk data capture complete.  
*Commencing data maintenance phase in 2023.* Complete

## 2023 Priorities

<ul style="list-style-type: none"> <li>• Assist in successful implementation of the Tempest Land Information database software                             <ul style="list-style-type: none"> <li>○ Integration of Tempest Land Information database with GIS mapping software</li> <li>○ Prospero configuration and implementation</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Support implementation of asset management and software solution                             <ul style="list-style-type: none"> <li>○ Research enterprise asset management software solutions</li> <li>○ Complete procurement process and award tender for selected solution(s)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Develop a five-year strategic plan for GIS service delivery                             <ul style="list-style-type: none"> <li>○ Develop a geospatial strategy that is aligned with the City's organizational strategies for service delivery</li> </ul> </li> </ul>
<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</li> </ul>
<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>○ Storm system mapping and initial bulk data capture</li> <li>○ Right of Way (ROW) assets (e.g. sidewalk, streetlights, irrigation, signage) mapping and initial bulk data capture.</li> <li>○ Natural Asset Inventory layers presented on public mapping.</li> <li>○ Implement a publicly accessible GIS system.</li> </ul> </li> </ul>

## 2023 Service Level – GIS

Maintained	Increased	Decreased
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## Appendix 1

### GIS Department Operating Budget

Funding	Approved Budget	Projected Actual	Approved Budget	Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
Allocation from Building & Bylaw**	\$0	\$128,115	\$0	\$137,570	0.00%	\$137,570	\$181,480	\$168,720
<b>Total Funding After Internal Allocations</b>	-	<b>128,115</b>	-	<b>137,570</b>	<b>0.00%</b>	<b>137,570</b>	<b>181,480</b>	<b>168,720</b>
<b>Core Expenses - Existing Service Levels</b>								
General	120,700	152,866	244,300	306,362	25.40%	62,062	316,892	325,030
<b>Total Core Expenses</b>	<b>120,700</b>	<b>152,866</b>	<b>244,300</b>	<b>306,362</b>	<b>25.40%</b>	<b>62,062</b>	<b>316,892</b>	<b>325,030</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>120,700</b>	<b>152,866</b>	<b>244,300</b>	<b>306,362</b>	<b>25.40%</b>	<b>62,062</b>	<b>316,892</b>	<b>325,030</b>
<b>Taxation Required</b>	<b>\$120,700</b>	<b>\$24,751</b>	<b>\$244,300</b>	<b>\$168,792</b>	<b>-30.91%</b>	<b>(\$75,508)</b>	<b>\$135,412</b>	<b>\$156,310</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$5.93</b>	<b>\$1.22</b>	<b>\$11.71</b>	<b>\$8.09</b>			<b>\$6.33</b>	<b>\$7.13</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	39.84%	% Change	2023 Draft Budget - 2022 Approved Budget				\$48,092	\$ Change

\*\*Internal allocation of 10% of building permit fee revenue to support related development expenditure.



# Community Planning

## Council Expectations

- Monitor community need for policy review and generation.
- Review and monitor Official Community Plan for potential policy development.
- Focus on infrastructure planning for active transportation mode-shift and waterfront public realm.
- 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 heritage.
- Create opportunities to celebrate and promote intangible heritage.
- Understand & support community need for recreation, arts and cultural programming & facilities through the establishment of master plans.
- Implement actions related to the declared Climate Emergency.
- Identify, establish and monitor Climate Action benchmarks.
- Establish economic development environment.

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

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

Community Planning coordinates area planning initiatives and updates to the Official Community Plan (OCP) and other major bylaws such as the Land Use Bylaw. The next major 5-year review of the OCP is scheduled for 2023.



*October 2022 Go by Bike Week Celebration Station at the Galloping Goose Trail*



# Community Planning continued

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

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

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

**Arts, Culture and Recreation:** planning and policy support of public arts and culture through collaborations with groups such as the Juan de Fuca Performing Arts Centre Society 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.



*September 2022 Community Engagement with the Esquimalt Nation*



*March 2022 Gateway & Triangle Lands Visioning Landowner*

**Environmental Sustainability:** Actions under sustainability focus on integrated climate change adaptation and mitigation and stewardship of local ecology and biodiversity. Areas included within sustainability services include the following:

- Shift to "Low Carbon Resiliency"
- Environmental policy development (e.g. OCP policy including development permit areas)
- Liaising with 3rd parties including the Esquimalt Lagoon Stewardship Initiative (ELSI); Parks Canada; BC Transit; the Citizens' Environmental Network in Colwood (CENIC); Canadian Wildlife Service
- Policy planning for the encouragement of active transportation and public transportation

**Economic Prosperity:** Policy and program development are combined with day-to-day implementation of economic development initiatives within this service area. Actions flowing from this include the following:

- Review and implementation of the Colwood Economic Development Strategy and the Economic Recovery Strategy
- Advisory support to the Economic Prosperity Committee
- 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
- General management of City-wide grant opportunities

# Community Planning continued

## Staff Position History & Forecast

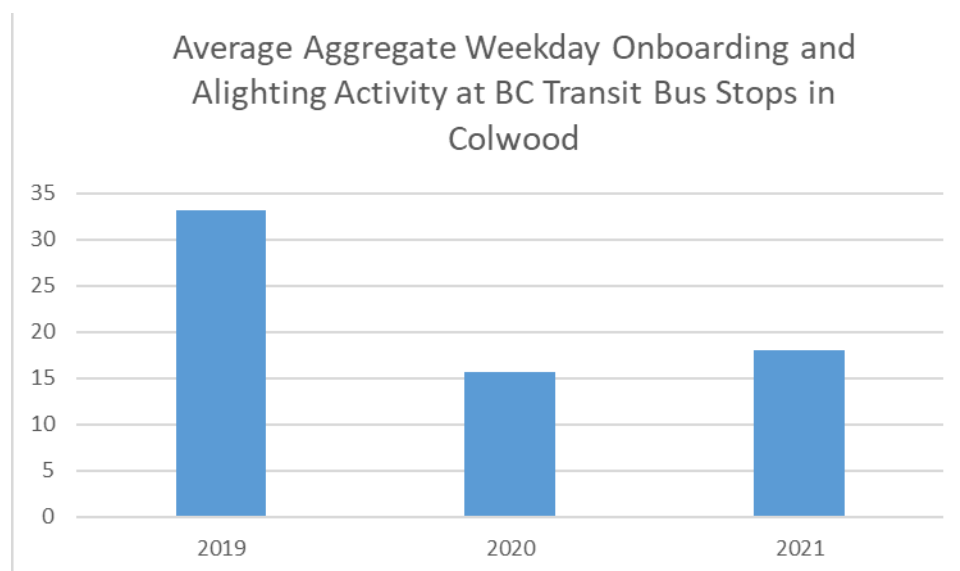
Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan	2024 Plan +
Director of Community Planning	1.0	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Program Coordinator; Economic Prosperity	0.0	0.5 <sup>1</sup>	0.75 <sup>1</sup>	1.0 <sup>1</sup>	0.0	0.0
Parks Planner	0.0	0.0	0.0	0.15 <sup>2</sup>	0.85 <sup>2</sup>	0.0
Planner II; Climate Action	0.0	0.0	0.0	0.0	1.0 <sup>3</sup>	1.0
<b>Full-Time Equivalent</b>	<b>2.0</b>	<b>2.5</b>	<b>2.75</b>	<b>3.15</b>	<b>3.85</b>	<b>3.0</b>

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

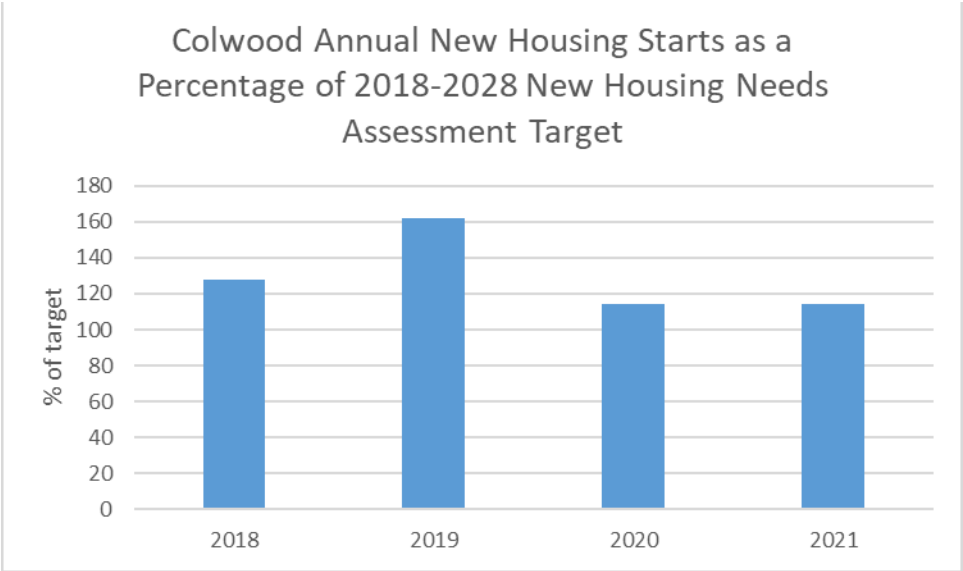
<sup>2</sup>The City was awarded Federal Parks Canada grant funding to support initiatives in Colwood, including the creation of a new national urban park in Colwood. This grant is also resourcing a temporary Parks Planner.

<sup>3</sup>The City is utilizing the Local Government Climate Action Program grant stream to fund a Planner II position to support related Climate Action initiatives

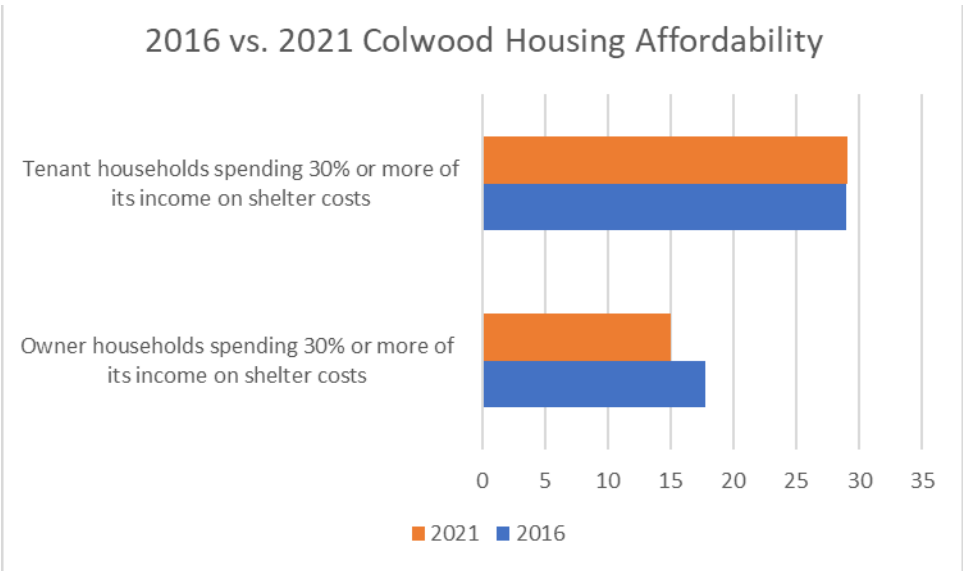
## Performance Measures & Key Stats



Notes: Based on an aggregation of monthly average activity (bus onboarding and alighting) of all bus stops in Colwood  
Source: BC Transit



Notes: Based on the 2020 Colwood Housing Needs Assessment Report 2018-2028 aggregate total of all dwelling types required per year (264/year).



Source: Stats Canada

# Community Planning continued

## Successes

- Completed the 2022 Off-street Parking Bylaw project
- Led compilation of the draft Colwood Active Transportation Network Plan
- Led implementation of the Parks and Recreation Master Plan through the continued development of park specific draft management plans (Colwood Creek Park, Lookout Lake Park and Oceanview Park in 2021-2022 and Havenwood and Latoria Creek Parks in 2022)
- Initiated review of the Colwood Economic Development Strategy based on Colwood's Business Retention, Expansion and Attraction Program (expected completion Q4 2022)
- Developed the *Draft Low Carbon Resiliency Plan*



*Excerpt from page 67 of the Draft Waterfront Stewardship Plan -View looking south at concept plan*

- Facilitated a 2022 update to the Colwood Population and Development Projections Report
- Continued hosting of the Colwood Prosperity Roundtable quarterly meetings
- Compiled the Draft Colwood Triangle Lands and Gateway Visioning Action Plan
- Facilitated Council Affordable Housing Workshop
- Led the Creation of the Regional Housing Affordability and Prosperity Initiative;
- Facilitated the creation of new Interim Community Amenity Contribution Policy;
- Completed the 1st Draft of the Colwood Heritage Strategy
- Completed the Natural Assets Inventory and Final Report
- Initiated the Detailed Coastal Engineering Project in support of the Colwood Waterfront Stewardship Plan Project (expected completion Q4 2022)
- Completed an omnibus update to the Official Community Plan;
- Initiated the First Nation Protocol development project and facilitated community engagement with Esquimalt Nation;



# Community Planning continued

- Coordinated municipal incentive top-up program for energy retrofits in partnership with Provincial Government;
- Compiled corporate greenhouse gas emissions inventory and report;
- Complied new Antenna System Siting Policy;
- Facilitated Sooke School District collaboration agreement implementation (Dunsmuir multi-sport courts);
- Supported the following grant applications:
  - Successfully awarded \$3,661,367 in Provincial funding for the Galloping Goose Overpass
  - Successfully awarded \$162,525 in Provincial funding for Wayfinding Signage and park upgrades
  - Successfully awarded \$6,500 in Federal funding for Cenotaph works
  - Successfully awarded \$75,000 in Provincial funding for the Regional Housing Affordability and Prosperity Project;
  - Successfully awarded approx. \$1,000,000 in Federal funding for the Colwood Community Safety and Wellbeing project;
  - Successfully awarded \$40,000 in Provincial funding for the intangible heritage registry
  - Facilitated a contribution agreement with Parks Canada valued at approx. \$200,000;
  - Pending grant applications worth approx. \$14.2 million have also been submitted to date in 2022;

## Challenges & Opportunities

- To take advantage of new opportunities such as the Parks Canada collaboration on a new National Urban Park and new major Federal Funding through the Building Safer Communities Fund require staff/contractor resources to be reallocated from existing priorities until additional staff/contractors are hired (challenge)
- Tight labour market for key professions such as landscape architects and urban planners makes scaling-up more challenging;
- Emergent corporate GIS capabilities is a major opportunity to bring more in-house capacity to various projects;
- High workloads make it challenging for other departmental teams to take part in projects;
- New multi-year funding sources from Parks Canada, Public Safety Canada; and the Province of BC (Local Government Climate Action Program) provides opportunities to increase capacity;
- Providing support of various internal and external committees without delaying project timelines can be challenging;



*Community engagement signage for the Parks and Recreation Master Plan Project*



# Community Planning continued

2022 Priorities	Status
<ul style="list-style-type: none"> <li>Finalize and implement Individual Park Plans for Colwood Creek Park, Lookout Lake Park and Oceanview Park</li> </ul>	Complete

2023 Priorities
<ul style="list-style-type: none"> <li>Compile new Parks Improvement and Acquisition Development Cost Charge Program</li> </ul>
<ul style="list-style-type: none"> <li>Coordinate 5-year review of Official Community Plan</li> </ul>
<ul style="list-style-type: none"> <li>Begin implementation of the <i>Low Carbon Resiliency Plan</i></li> </ul>
<ul style="list-style-type: none"> <li>Complete the Gateway and Triangle Lands Vision and Action Plan</li> </ul>
<ul style="list-style-type: none"> <li>Review and update the Affordable Housing Policy</li> </ul>
<ul style="list-style-type: none"> <li>Continue to support mode-shift approaches</li> </ul>
<ul style="list-style-type: none"> <li>Support ongoing collaboration with local First Nations</li> </ul>
<ul style="list-style-type: none"> <li>Complete the Coastal Adaptation Plan and Inland Floodplain Analysis</li> </ul>
<ul style="list-style-type: none"> <li>Complete the Colwood Heritage Registry</li> </ul>
<ul style="list-style-type: none"> <li>Develop options for new public art policy</li> </ul>
<ul style="list-style-type: none"> <li>Continue to lobby BC Transit for the acceleration of public transit improvements</li> </ul>
<ul style="list-style-type: none"> <li>Build connections between Colwood business and development through the implementation of the Economic Prosperity Roundtable</li> </ul>
<ul style="list-style-type: none"> <li>Advance National Urban Park conversation.</li> </ul>
<ul style="list-style-type: none"> <li>Answer the question “Did we achieve what we anticipated in the Official Community Plan?”</li> </ul>
<ul style="list-style-type: none"> <li>Update the hazard lands layer in the Official Community Plan.</li> </ul>

# Community Planning continued

## 2022 Priorities Continued

• Finalize Colwood Heritage Strategy
• Continue to build capacity and deliver programming through implementation of the Economic Prosperity work stream
• Continue to lobby BC Transit for public transit improvements
• Update the Land Use Bylaw by applying the results of the Wale Road Visioning
• Review and update the Affordable Housing Policy
• Complete the Active Transportation Network Plan
• Complete a coastal adaptation plan and review inland flood hazard
• Formalize a new Heritage Registry
• Implement the Parks and Recreation Master Plan and complete three major park specific management plans
• Work with Juan de Fuca Performing Arts Centre Society to determine feasibility of new arts Centre.
• Complete Low Carbon Resiliency Plan GHG inventory & mitigation
• Develop new protocols for Right Relations capacity building with local First Nations
• Develop new comprehensive Public Art Strategy
• Implement Natural Asset Inventory through facilitation of ecosystem restoration
• Implement the Colwood Waterfront Stewardship Plan (Phase I scoping and design)
• Implement actions called for by the Climate Emergency Declaration

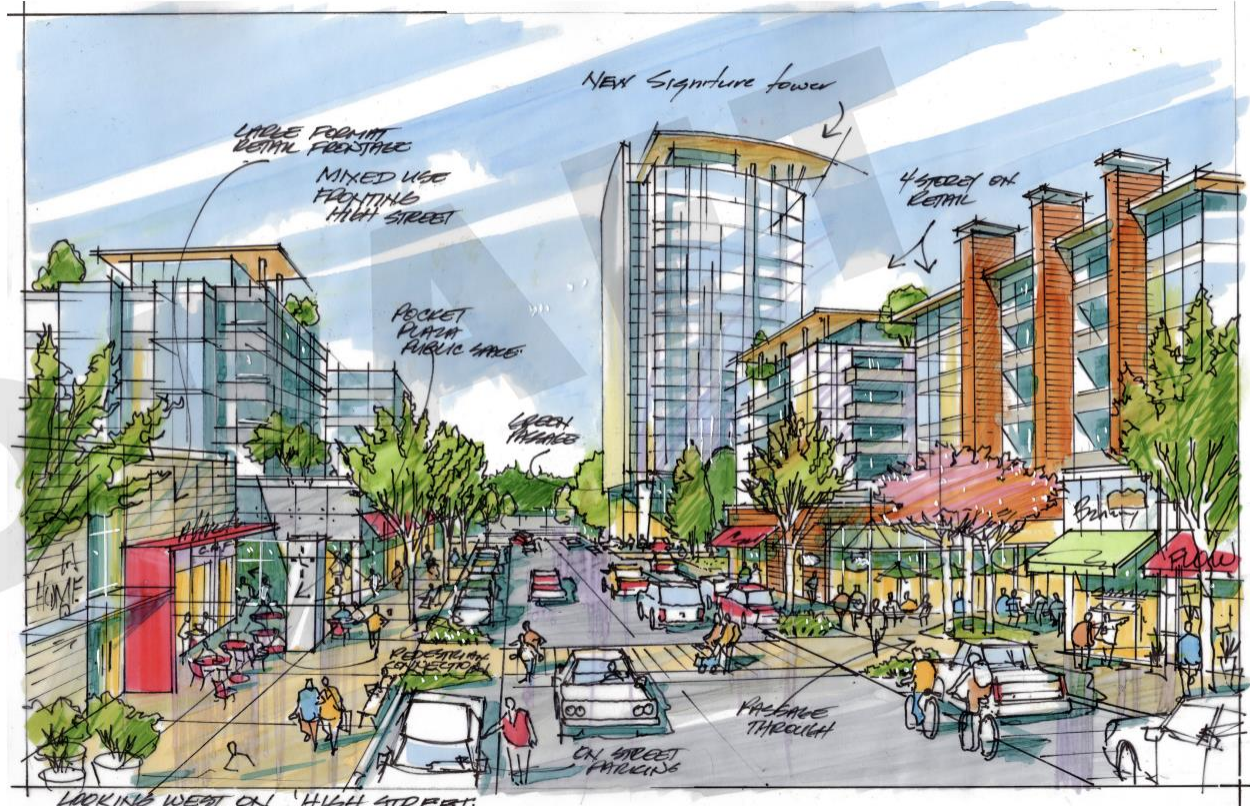
## 2023 Service Level – Community Planning

Maintain	Increase	Decrease
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## Community Planning Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Funding</b>								
Grant Revenue - Federal Parks Infrastr.	\$0	\$0	\$0	\$87,200	0.00%	\$87,200	\$0	\$0
Transfer from Reserve - Climate Action	-	-	-	108,100	0.00%	108,100	111,600	116,900
<b>Total Funding</b>	-	-	-	<b>195,300</b>	<b>0.00%</b>	<b>195,300</b>	<b>111,600</b>	<b>116,900</b>
<b>Core Expenses - Existing Service Levels</b>								
Community Planning	342,200	337,485	349,400	542,800	55.35%	193,400	469,500	481,800
Economic Development	47,500	47,591	47,500	47,500	0.00%	-	47,600	47,700
Library	932,500	931,262	951,100	1,023,000	7.56%	71,900	1,043,500	1,064,400
Culture & Heritage	20,000	10,970	35,300	35,000	-0.85%	- 300	35,600	36,200
<b>Total Core Expenses</b>	<b>1,342,200</b>	<b>1,327,307</b>	<b>1,383,300</b>	<b>1,648,300</b>	<b>19.16%</b>	<b>265,000</b>	<b>1,596,200</b>	<b>1,630,100</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>1,342,200</b>	<b>1,327,307</b>	<b>1,383,300</b>	<b>1,648,300</b>	<b>19.16%</b>	<b>265,000</b>	<b>1,596,200</b>	<b>1,630,100</b>
<b>Taxation Required</b>	<b>\$1,342,200</b>	<b>\$1,327,307</b>	<b>\$1,383,300</b>	<b>\$1,453,000</b>	<b>5.04%</b>	<b>\$69,700</b>	<b>\$1,484,600</b>	<b>\$1,513,200</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$65.94</b>	<b>\$65.21</b>	<b>\$66.30</b>	<b>\$69.64</b>			<b>\$69.43</b>	<b>\$69.04</b>
<b>Taxation Required - Increase (Decrease):</b>								

\*Prior year budgets have been restated to include heritage & library related operating budgets in this service area



Excerpt from page 25 of the Gateway and Triangle Lands Vision and Action Plan showing the proposed new "High Street"



Community engagement in 2008 for the previous 5-year OCP review project





# Policing

## Council Expectations

- Unbiased and respectful treatment of all people.
- Enhancement of public safety.
- Timely and effective policing and emergency response services to our community.
- 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.
- Having the optimal number of frontline officers per capita.
- Outreach and services for youth in our communities.
- Quarterly updates to Council.

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

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



## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan
Court Liaison / Exhibit Officer	2.0	3.0 <sup>1</sup>	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Watch Clerk	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Training Officer	0.0	0.0	0.5 <sup>1</sup>	0.5	0.5	0.5	0.5	0.5	0.5
<b>Full Time Equivalent</b>	<b>8.0</b>	<b>9.0</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>
<b>Police Strength<sup>3</sup></b>	<b>17.6</b>	<b>18.6<sup>1</sup></b>	<b>19.6<sup>1</sup></b>	<b>20.6<sup>2</sup></b>	<b>21.6<sup>3</sup></b>	<b>22.6<sup>3</sup></b>	<b>23.6<sup>3</sup></b>	<b>24.6<sup>3</sup></b>	<b>24.6</b>

<sup>1</sup> Increased resourcing to support impact of community growth, approved under prior Financial Plans.

<sup>2</sup> Authorized strength for 2022 is 20.6 and actualized at approximately 19.0 (as of December 31, 2022).

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

## Performance Measures & Key Stats: 2018-2022 Colwood Crime Statistics

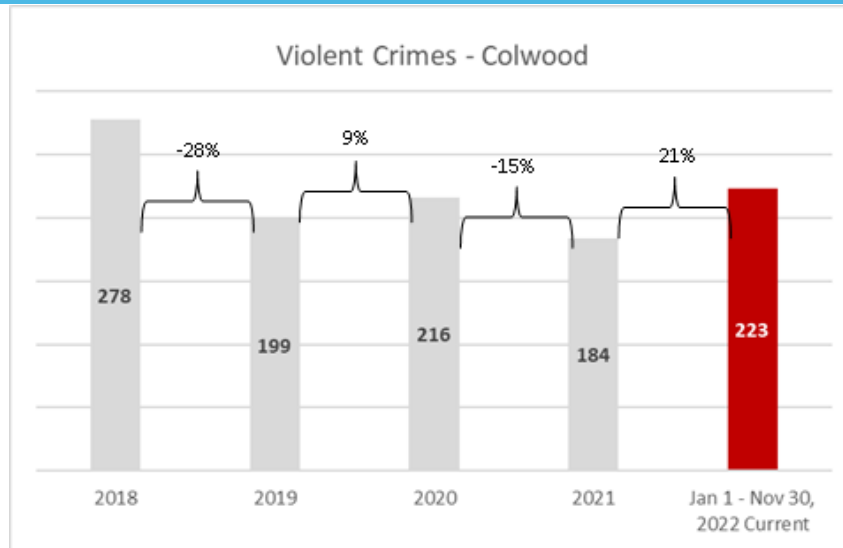
Caveat: pre 2019 figures included founded & unsubstantiated incidents. Post 2019 figures include founded occurrences as unsubstantiated no longer exists (included in founded occurrences now).

### Statistics

- 4,333 general occurrences Jan 1 – Nov 30; 2022, representing a **3% increase (+114 files)** compared to Jan 1 – Nov 30, 2021 when there were 4,219 general occurrences.
- 3,323 founded occurrences Jan 1 – Nov 30, 2022 representing a **4% increase (+142 FILES)** compared to Jan 1 – Nov 30, 2021 when there were 3,181 founded occurrences.

### Violent Crime

- 223 Founded occurrences Jan 1 – Nov 30, 2022 representing a **41% increase (+65 files)** compared to Jan 1 – Nov 30, 2021 when there were 158 founded occurrences.
- Violent crimes peaked in 2018 with 278 occurrences, declined in 2019 with 199 files & slightly increased in 2020 with 216 offences. there was a slight decrease in 2021. In the first 11 months of 2022, the number of incidents is greater than 2019 through 2021. It is highly probable that the 2022 figure will be greater at year end.



Assaults, uttering threats & harassing communications represent the highest incidence of violent crimes (41%, 20% & 13% respectively) Jan – Nov 2022. Sexual assault, extortion, assault w/weapon, criminal harassment, sexual interference, voyeurism, distribute intimate image without consent, assault peace officer & forcible confinement comprised 27% of other crimes against persons.

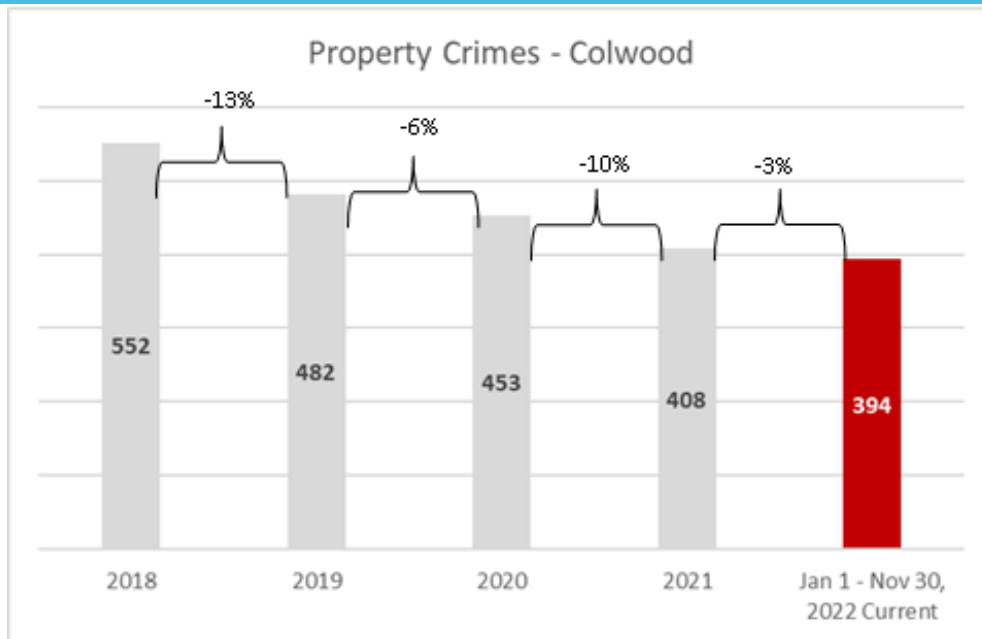
Year over year increases include assaults, extortion, forcible confinement, sexual interference, sexual assault, uttering threats & voyeurism. Notable increases are highlighted in **bold type**.

Crime Type	Jan 1-Nov 30, 2021	Jan 1-Nov 30, 2022	File Count (+/-)	% Change
<b>Assaults</b>	<b>64</b>	<b>100</b>	<b>36</b>	<b>56%</b>
Extortion	7	10	3	43%
Forcible Confinement	0	1	1	100%
<b>Sexual Interference</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>300%</b>
<b>Sexual Assault</b>	<b>11</b>	<b>23</b>	<b>12</b>	<b>109%</b>
<b>Uttering Threats – Person</b>	<b>30</b>	<b>44</b>	<b>14</b>	<b>47%</b>
Voyeurism	1	2	1	100%

## Property Crime

- 394 founded occurrences Jan 1 – Nov 30, 2022, representing a **1% increase (+3 files)** compared to Jan 1 – Nov 30, 2021 when there were 391 files
- Property crimes peaked in 2018 with 552 occurrences and continued to decline into 2021 with 408 offences. Current 2022 levels are less than previous years, however, may increase by year end.

# Policing continued



Mischief (5k & under), theft from auto and shoplifting represent the highest incidence of all property crime offences (21%, 12% & 11% respectively). Theft – other, frauds, break & enters, bike theft, arson – property, auto thefts, mail theft & identity theft comprised 56% of all property related offences.

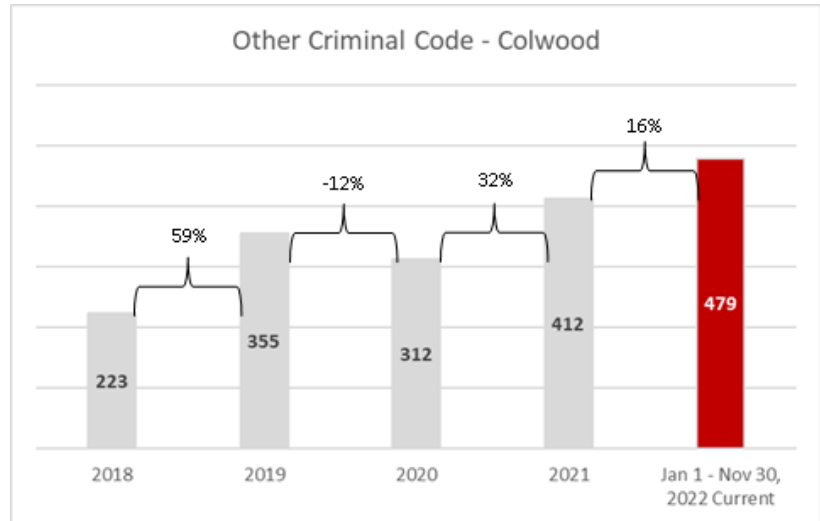
Year over year increases include break & enter (business & seasonal residence), fraud (identity, money / property / security & other), mischief (enjoyment of property & over \$5k), possession of property obtained by crime, auto theft, theft – other (over \$5k), shoplifting & theft of utilities under \$5k. Notable increases are highlighted in **bold** type.

Crime Type	Jan 1-Nov 30, 2021	Jan 1-Nov 30, 2022	File Count (+/-)	% Change
Break & Enter - Business	8	10	2	25%
Break & Enter - Seasonal Residence	0	1	1	100%
Fraud - Identity	8	11	3	38%
Fraud - Money / Property / Security Over 5k	12	14	2	17%
Fraud - Other	12	15	3	25%
<b>Mischief - Enjoyment of Property</b>	<b>22</b>	<b>31</b>	<b>9</b>	<b>41%</b>
Mischief - Over \$5k	2	4	2	100%
Possession of Property Obtained By Crime Under \$5k	1	4	3	300%
<b>Theft of Auto</b>	<b>4</b>	<b>11</b>	<b>7</b>	<b>175%</b>
<b>Theft - Other (Over \$5k)</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>100%</b>
<b>Shoplifting</b>	<b>12</b>	<b>41</b>	<b>29</b>	<b>242%</b>
Theft - Utilities Under \$5k	0	1	1	100%

## Other Criminal Code

Other Criminal Code includes, but are not limited to, violations such as indecent acts / exposing, weapons possession, child pornography related offences, trespass at night, breaches, obstruct justice, possession of break in instruments, counterfeiting currency, etc.

- 479 Founded occurrences Jan 1 – Nov 30, 2022, representing a **32% increase (+115 files)** compared to Jan 1 – Nov 30, 2021 when there were 364 files.
- Other Criminal Code violations peaked in 2022 with 479 occurrences. The current 2022 figure is greater than 2018 – 2021. Fail to appear files (with courthouse address) have, in part, accounted for the year over year increases & were not tracked in 2018.



Fail to appear, cause disturbance and breach / bail violation represent the highest incidence of other Criminal Code violations in 2022 (75%, 9% & 7% respectively). Breach of probation (adult), indecent acts / exposing, trespass at night, weapons possession, public mischief, utter threats against property, child porn (making / distributing & possess / access), counterfeiting currency, perjury, cause animal to suffer, obstruct peace officer and impersonate police / peace officer comprised 10% of other Criminal Code reports.

Year over year increases included breach / bail violations, cause disturbance, child porn (make / distribute), fail to appear, impersonate police / peace officer, indecent acts / exposing, perjury, public mischief & trespass at night. Notable increases are highlighted in **bold** type.

Crime Type	Jan 1-Nov 30, 2021	Jan 1-Nov 30, 2022	File Count (+/-)	% Change
Breach / Bail Violation	18	25	7	39%
<b>Cause Disturbance</b>	<b>25</b>	<b>40</b>	<b>15</b>	<b>60%</b>
Child Porn - Making / Distribute	1	2	1	100%
<b>Fail to Appear</b>	<b>257</b>	<b>357</b>	<b>100</b>	<b>39%</b>
Impersonate Police / Peace Officer	0	1	1	100%
<b>Indecent Acts / Exposing</b>	<b>2</b>	<b>6</b>	<b>4</b>	<b>200%</b>
Public Mischief	1	3	2	200%
Trespass At Night	1	3	2	200%

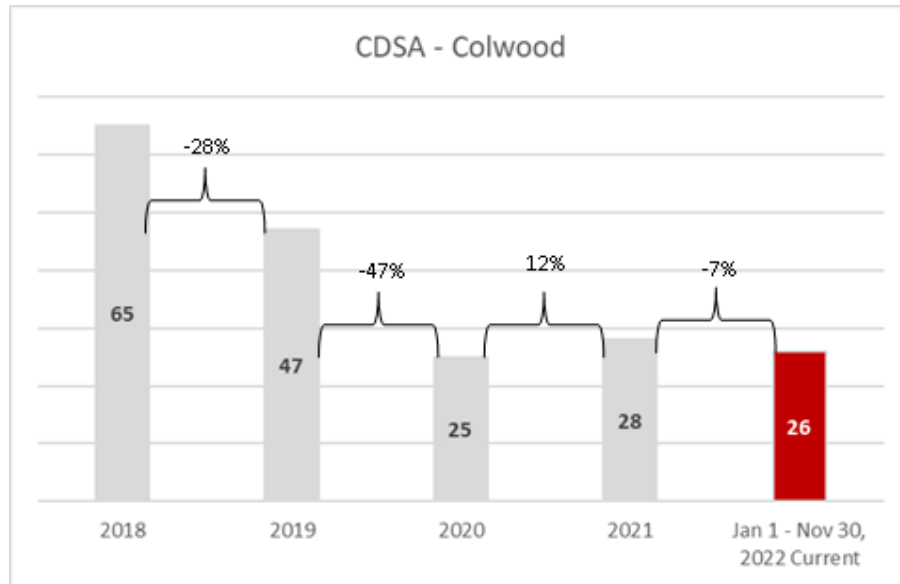
## Controlled Drug & Substance Act Violations

- 26 founded occurrences Jan 1 – Nov 30, 2022, representing a **13% increase (+3 files)** compared to Jan 1 – Nov 30,

# Policing continued

2021 when there were 23 files

- Controlled Drug & Substance Act violations peaked in 2018 with 65 occurrences and have continued to decline into 2021 with 26 offences. Current 2022 levels are less than previous years, however, are slightly lower than 2021 figures and may increase by year end.



Drug possession accounted for approximately 77% of the Controlled Drug & Substance Act violations, whereas drug trafficking comprised approximately 15% of the offences. Possession methamphetamine, possession of Other Schedule I drugs / substances and possession of fentanyl represented the highest incidence of cdsa violations (31%, 19% & 12% respectively). trafficking Other Schedule I drugs / substances, possession of cocaine, cannabis act – other, trafficking fentanyl and cannabis possession (youth under 5 grams) comprised 38% of other CDSA violations.

Year over year increases included cannabis act – other, possession cannabis (youth over 5 grams), possession – Cocaine, Possession – Fentanyl & Possession – Methamphetamine.

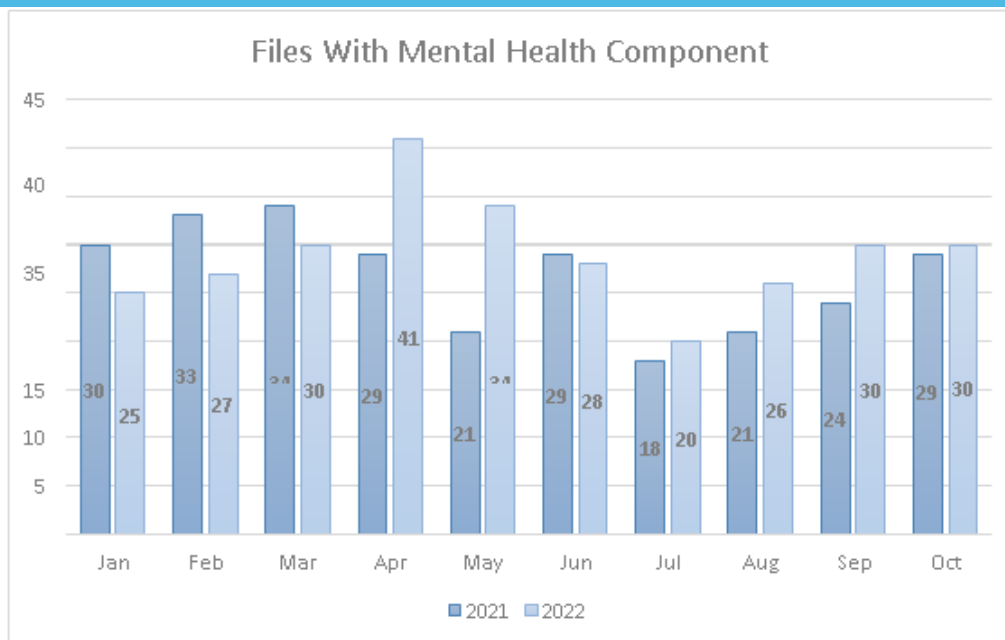
Crime Type	Jan 1-Nov 30, 2021	Jan 1-Nov 30, 2022	File Count (+/-)	% Change
Cannabis Act - Other	0	2	2	100%
Possession - Cannabis Over 5g (Youth)	0	1	1	100%
Possession - Cocaine	1	2	1	100%
Possession - Fentanyl	2	3	1	50%
Possession - Methamphetamine	5	6	1	20%

## Mental Health Act

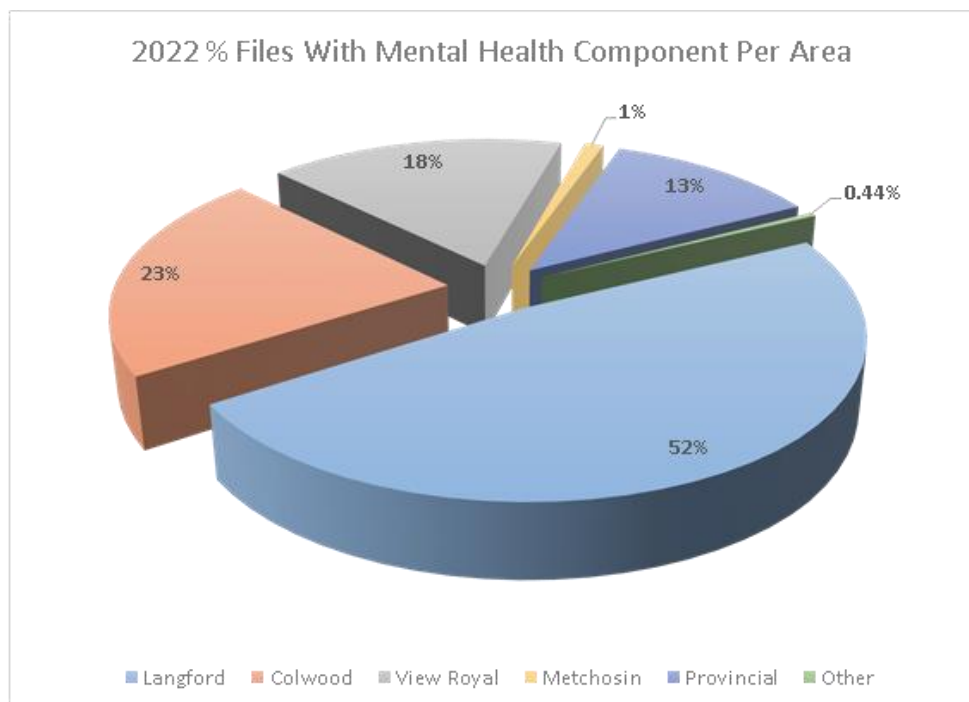
- 316 MHA related files Jan 1 – Nov 30, 2022, representing a **9% increase (+26 files)** compared to Jan 1 – Nov 30, 2021 when there were 290 files.
- Average of 29 Mental Health Act calls per month in Colwood



# Policing continued



- Colwood had the second highest percentage (23%) of MHA related service calls in West Shore jurisdiction in 2022

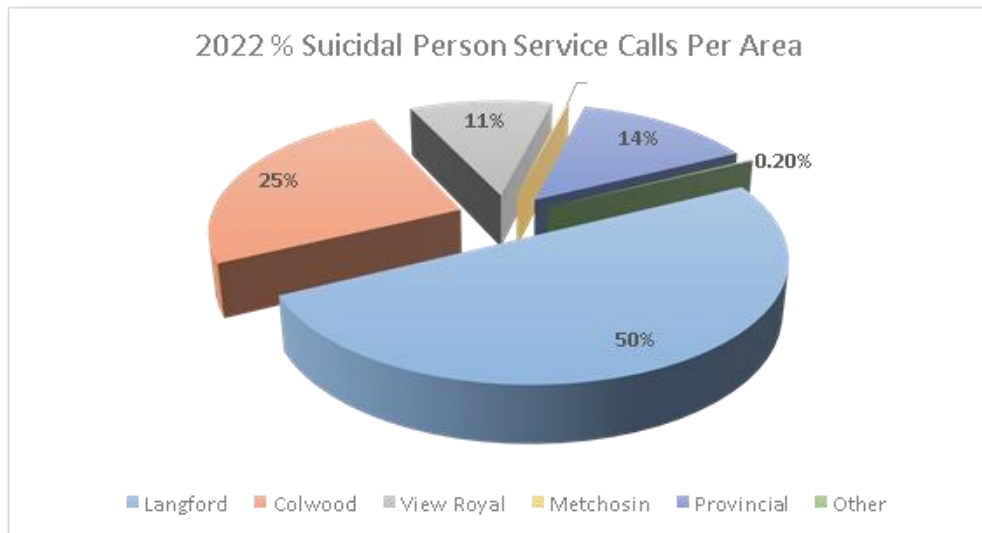


## Check Well Being

- 259 check well being service calls Jan 1 – Nov 30, 2022, representing a **30% increase (+60 files)** compared to Jan 1 – Nov 30, 2021 when there were 199 files.
- Officers spent approximately 341.75 hours on these types of calls in 2022, a **49% increase** compared to 2021 when officers spent 229.28 hours on these types of calls.

## Suicidal Person Service Calls

- 136 suicidal person service calls Jan 1 – Nov 30, 2022, representing a **36% Increase** compared to Jan 1 – Nov 30, 2021 when there were 100 service calls.
- Officers spent more hours attending these types of calls in 2022 (311+ hours) compared to 2021 (124+ hours).
- Colwood has the second highest percentage (25%) of suicidal person service calls in west shore jurisdiction in 2022



## Service Time 2019 – 2021

The most recent available data shows that service time has increased since 2020. Service Time is defined as the time a member spends on a call, including travel time and at scene time.<sup>1</sup>

Business Line	2019	2020	2021
Colwood – Municipal	284,398.77	291,784.02	270,776.23

<sup>1</sup> Service Time data is obtained from EDiv Business Intelligence COGNOS application.

## Other Increases

The following table depicts other increases Jan 1- Nov 30, 2022 compared to the same 2021 period. Notable increases are highlighted in **bold type**.

Crime Type	Jan 1-Nov 30, 2021	Jan 1-Nov 30, 2022	File Count (+/-)	% Change
215 Alcohol - 24 Hour	1	3	2	200%
215 Drug	1	4	3	300%
<b>911 - False / Abandoned Calls</b>	<b>63</b>	<b>94</b>	<b>31</b>	<b>49%</b>
Abandoned Vehicle	11	14	3	27%
Possession - Methamphetamine	5	6	1	20%
Animal Calls	40	43	3	8%
<b>Breach of Peace</b>	<b>38</b>	<b>59</b>	<b>21</b>	<b>55%</b>
<b>Check Well Being</b>	<b>199</b>	<b>259</b>	<b>60</b>	<b>30%</b>
Collision - Non-Fatal	27	38	11	41%
Drive While Disqualified / Suspended (Provincial)	6	10	4	67%
Drive While Prohibited - CCC	0	1	1	100%

# Policing continued

Explosives Act	0	1	1	100%
<b>False Alarms</b>	<b>104</b>	<b>121</b>	<b>17</b>	<b>16%</b>
Fire Services / Department Acts	0	1	1	100%
Impaired Operation of Motor Vehicle (Alcohol)	20	25	5	25%
<b>Impaired Operation of Motor Vehicle (Drug)</b>	<b>2</b>	<b>7</b>	<b>5</b>	<b>250%</b>
Impaired Operation of Motor Vehicle (Unspecified)	0	1	1	100%
<b>Insecure Premises</b>	<b>4</b>	<b>10</b>	<b>6</b>	<b>150%</b>
<b>Liquor - Intoxicated In Public Place</b>	<b>17</b>	<b>24</b>	<b>7</b>	<b>41%</b>
Missing Persons	81	87	6	7%
Parking Violation	20	21	1	5%
Property Lost	120	127	7	6%
Provincial Prohibition / Suspension - Not 215	1	3	2	200%
Shots Fired	7	8	1	14%
Stranded Person	0	1	1	100%
Trespass At Night	1	3	2	200%
<b>Traffic - Insurance Violation</b>	<b>11</b>	<b>18</b>	<b>7</b>	<b>64%</b>
Unspecified Assistance	221	230	9	4%

## 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.
- Consideration of a regional protective services committee.
- 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.

# Policing continued

- Continued targeted traffic enforcement is a priority in all communities.
- 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.
- Sexual offences are on the rise and need to be given priority.
- Working with our First Nation communities remains a priority.
- Supt. Preston looks forward to hearing from Mayor & Council regarding what they would like to see in terms of their policing priorities for 2023.

2022 Priorities	Status
• Decide on the approach to redevelopment of the Westshore detachment facility.	Continued 2023
• Advance approach and thinking with respect to increasing mental health related calls for service.	Continued 2023
• Consideration of a regional protective services committee.	Continued 2023

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

## 2023 Service Level – Policing

Maintained	Increased	Decreased
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## Appendix 1: Policing Operating Budget

The West Shore RCMP Detachment has a target of 1 police strength per 900 residents; the current authorized strength of 20.6 approximates this target. Annual residential growth in Colwood has been approximately 2.5% or 500 residents. The draft 2023-27 Financial Plan will include cost estimates for both the transitioning of the E-Comm policing dispatch costs, effective April 1, 2025, as well as consideration for the potential debt servicing cost implications of the City's share of the proposed capital spend on the detachment facility. The 2023-27 draft financial plan proposes increasing the transfer to the police building reserve fund by \$325,000 in each of the next three years to smoothen the transition of the debt servicing implications.

Funding	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
Criminal Records Check/Other	\$15,600	\$12,052	\$15,900	\$15,600	-1.89%	(\$300)	\$15,900	\$16,200
Detachment Lease Revenue	91,100	55,889	91,100	91,100	0.00%	-	91,100	91,100
<b>Total Funding</b>	<b>106,700</b>	<b>67,941</b>	<b>107,000</b>	<b>106,700</b>	<b>-0.28%</b>	<b>(300)</b>	<b>107,000</b>	<b>107,300</b>
<b>Core Expenses - Existing Service Levels</b>								
Contracted Policing Services	3,877,000	3,732,744	4,031,200	4,097,400	1.64%	66,200	4,259,400	4,472,600
Support Services & Building	1,208,000	1,278,864	1,235,000	1,305,000	5.67%	70,000	1,348,900	1,384,300
Community Policing Program	8,600	16,800	8,700	8,600	-1.15%	(100)	8,700	8,900
<b>Total Core Expenses</b>	<b>5,093,600</b>	<b>5,028,408</b>	<b>5,274,900</b>	<b>5,411,000</b>	<b>2.58%</b>	<b>136,100</b>	<b>5,617,000</b>	<b>5,865,800</b>
<b>Core Expenses - New Service Levels</b>								
Increased Police Strength	-	-	197,900	-	-100.00%	(197,900)	104,600	107,200
E-Comm Dispatch Centre	-	-	214,700	-	-100.00%	(214,700)	-	399,000
<b>Total Operating Expenses</b>	<b>5,093,600</b>	<b>5,028,408</b>	<b>5,687,500</b>	<b>5,411,000</b>	<b>-4.86%</b>	<b>(276,500)</b>	<b>5,721,600</b>	<b>6,372,000</b>
<b>Transfers To Reserves</b>								
Police Building Reserve	-	-	-	-	0.00%	0	-	-
<b>Total Operating + Reserve Expenses</b>	<b>5,093,600</b>	<b>5,028,408</b>	<b>5,687,500</b>	<b>5,411,000</b>	<b>-4.86%</b>	<b>(276,500)</b>	<b>5,721,600</b>	<b>6,372,000</b>
<b>Taxation Required</b>	<b>\$4,986,900</b>	<b>\$4,960,467</b>	<b>\$5,580,500</b>	<b>\$5,304,300</b>	<b>-4.95%</b>	<b>(\$276,200)</b>	<b>\$5,614,600</b>	<b>\$6,264,700</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$245.01</b>	<b>\$243.71</b>	<b>\$267.48</b>	<b>\$254.24</b>			<b>\$262.56</b>	<b>\$285.81</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	6.36%	% Change	2023 Draft Budget - 2022 Approved Budget				\$317,400	\$ Change

<sup>1</sup> The draft 2023-27 Financial Plan will include cost estimate for a phased E-Comm transition effective April 1, 2025.

<sup>2</sup> The draft 2023-27 Financial Plan includes debt servicing cost estimates for the potential RCMP Detachment redevelopment effective 2025/26; the draft 2023 budget includes an increased transfer to reserves for the police building of an additional \$325,000 to phase in the taxation implications of the future debt servicing.

<sup>3</sup> The 2022 projected actual for 'contracted policing services' is subject to increase pending confirmation for prior period retro pay costs. The RCMP has not yet invoiced for 2017-2021 retro pay. The City has accrued an estimated liability to fund these costs, and the estimate may be subject to revision.



## Appendix 2: Police Resources in British Columbia, 2021



Ministry of Public Safety and Solicitor General  
Policing and Security Branch

### Police Resources in British Columbia, 2021

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Date Prepared: December 2022

Effective Jan 1, 2019, new CCJS scoring rules and provincial PRIME policy changes were introduced regarding how incidents are categorized. Incidents of crime that could not be substantiated when followed up by the police are no longer considered “unsubstantiated,” unless police find evidence to show the offence did not occur. Consequently, more crimes are now being categorized as “founded,” contributing to increases in the number of occurrences for many jurisdictions beginning in 2019.

**\*Caution should be used in comparing police jurisdiction  
crime data, policing costs, authorized strengths, or case loads.**

***Variances in crime statistics in recent years may be attributable in part to changes in  
reporting practices and as a result of the COVID-19 pandemic.***

***Please refer to the Police Resource Definitions and Data Qualifiers on page 27.***

**Additional police and crime statistics information can be found on the PSB website:**  
<https://www2.gov.bc.ca/gov/content/justice/criminal-justice/policing-in-bc>

## Structure of Policing in British Columbia

Policing in Canada is a shared responsibility between federal, provincial/territorial, and municipal governments. Under the *Constitution Act, 1867*, the federal government has the exclusive authority to enact legislation regarding criminal law and procedure. In addition, the federal government is responsible for providing a federal police service to enforce federal statutes and to protect national security. The *Constitution Act, 1867*, delegates responsibility for the administration of justice, which includes policing, to provincial governments. Each province has a Police Act that sets out the terms by which police are governed. Provinces may delegate responsibility for policing within municipal boundaries to the municipality. Under the BC *Police Act*, municipalities 5,000 population and over are responsible for providing police services within their municipal boundaries.

In BC, policing is provided mainly by the RCMP (federal, provincial and municipal services), municipal police departments, and one First Nations self-administered Police Service. Notably, there are integrated teams operating throughout the province; these teams provide specialized policing services and are funded and/or resourced from two or more policing jurisdictions or agencies.

In addition, there are also several agencies that provide supplemental policing in BC; that is, they are mandated to provide policing in geographic areas already served by provincial or municipal police agencies but for a specific purpose. For example, in the Lower Mainland area of the province, the South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) provides policing on and around the transit system which is supplemental to the jurisdictional police. Similarly, the Canadian National and Canadian Pacific railway police agencies provide specialized law enforcement on any property within 500 metres of lands that the railway company owns, possesses or administers.

### RCMP Federal Service

The Royal Canadian Mounted Police (RCMP) is Canada's national police service. Established under the *RCMP Act*, the RCMP serves as the federal police service across Canada including within British Columbia. The RCMP falls within the portfolio of the Minister of Public Safety Canada and operates under the direction of the RCMP Commissioner. As the federal police service, the RCMP enforces federal statutes across the province and is responsible for border integrity, national security, drugs and organized crime, financial crime and international policing.

In 2021, the authorized strength of the federal service in British Columbia was 957 member positions which included 130 protective policing positions.

### RCMP Provincial Service

Under the *Police Act*, the provincial government must provide policing and law enforcement to rural/unincorporated areas and municipalities under 5,000 population. Effective April 1, 2012 the Province signed a new 20-year *Provincial Police Service Agreement* (PPSA) with the Government of Canada to contract the RCMP as BC's Provincial Police Service. Under the terms of the PPSA, the provincial government pays 70% of the cost-base described in the Agreement with the federal government paying the remaining 30%<sup>1</sup>.

A portion of the provincial cost is recovered through the Police Tax. In 2007, municipalities under 5,000 population and unincorporated areas began to pay the Police Tax which covers a portion of the costs of the General Duty and General Investigative Services (GD/GIS) provided by the RCMP Provincial Service. In 2021, the Police Tax raised a total of \$33M which was 31 per cent of the Province's estimated 70 per cent share of rural and small community GD/GIS costs. Revenues go into the Province's Consolidated Revenue Fund.

The RCMP Provincial Service can be broken into two main categories: detachment policing and the provincial police services. Detachment policing provides local police services to municipalities under 5,000 population and unincorporated areas throughout the province by means of uniformed patrols, response-to-call duties, investigative services, community-based policing, traffic enforcement, and administrative support to provincial detachments. In addition to detachment policing, the Provincial Service maintains the capacity and expertise to resolve the highest

risk incidents; target organized crime, gang & gun violence, and serial crimes; and respond to large scale, provincial emergencies or events. This would also include capital-intensive equipment such as boats and aircraft.

In 2021, 808 member positions were assigned to provide GD/GIS at provincial detachments, serving a population of 698,548 including 85 municipalities with populations below 5,000 persons in addition to unincorporated areas. The total authorized strength of BC's Provincial Police Service was 2,602.

### **Municipal Policing**

Under the BC *Police Act*, a municipality is responsible for providing its police services when its population exceeds 5,000 persons. The municipality also becomes responsible for bearing all the costs relating to its municipal police services. These municipalities may choose to form their own municipal police department, contract with an existing municipal police department, or contract with the provincial government for RCMP municipal police services.

In 2021, there were 77 municipalities in BC responsible for providing police services within their municipal boundaries. Twelve municipalities were policed by municipal police departments and 65 were policed by the RCMP.

### **Municipal Police Departments**

Twelve municipalities in BC are policed by eleven municipal police departments as established under section 23 of the *Police Act*. The municipal police departments are: Vancouver, Victoria (which polices the municipalities of Victoria and Esquimalt), Saanich, Central Saanich, Oak Bay, Delta, Abbotsford, New Westminster, West Vancouver, Nelson and Port Moody.

These municipal police departments are governed by a police board, whose role is to provide general direction to the department, in accordance with relevant legislation and in response to community needs. Each police board consists of civilians and is chaired by the municipality's mayor; one board member is appointed by the municipal council and up to seven people appointed by the provincial government. Municipalities which provide their policing by means of a municipal police department pay for 100% of their policing costs.

In 2021, the total authorized strength of all the municipal police departments was 2,496 officer positions (*Note: Includes adjusted strength figures for municipalities participating in Lower Mainland District Integrated Teams*).

### **RCMP Municipal Services**

In addition to the *Provincial Police Services Agreement*, the provincial and federal governments signed the *Municipal Police Service Agreement* (MPSA), a master agreement which enables the provincial government to sub-contract the RCMP Provincial Service to municipalities and describes the terms and conditions for the provision of RCMP municipal police services. To contract RCMP municipal services, each municipality must sign a *Municipal Police Unit Agreement* (MPUA) with the provincial government.

The terms of the MPSA and the MPUA require that municipalities between 5,000 and 14,999 population pay 70% of the RCMP cost-base; municipalities 15,000 population and over pay 90%. The remaining 30% and 10%, respectively, are paid by the federal government<sup>1</sup>. Municipalities are responsible for 100% of certain costs, such as accommodation (i.e., the detachment) and support staff.

The RCMP operates regional and integrated detachments in many areas of the province. An integrated detachment is comprised of two or more provincial and/or municipal police units. For example, the North Vancouver Detachment houses three policing units: two municipal (North Vancouver District and North Vancouver City) and one provincial (North Vancouver Provincial). The detachment works on a post-dispatch system which means members respond to calls in any of the three policing jurisdictions regardless of whether the member is assigned to the North Vancouver City Municipal Unit or the North Vancouver Provincial Unit etc. In integrated detachments, RCMP members from each policing unit report to one detachment commander.

The regional detachment structure adds another layer to integration. Regional detachments offer a central point of management, coordination and comptrollership for multiple integrated or stand-alone detachments in the area. For

example, the Kelowna Regional Detachment is located in the City of Kelowna and the Kelowna Municipal Unit is the only policing unit that works out of that building. However, the West Kelowna Integrated Detachment (consisting of the West Kelowna Municipal Unit, the Peachland Municipal Unit and the Kelowna Provincial Unit) and the Lake Country Detachment (Lake Country Municipal Unit) fall under the umbrella of the Kelowna Regional Detachment. These types of arrangements allow for specialized and/or administrative police services to be delivered regionally.

In 2021, there were 65 municipalities in BC that contracted with the provincial government for RCMP municipal police services. The total authorized strength of the RCMP municipal services was 4,018 members.

There were 31 municipalities 15,000 population and over with RCMP municipal services and a total strength of 4,057 member positions. There were 34 municipalities between 5,000 and 14,999 population with RCMP municipal services, with a total strength of 471 member positions. *(Note: Includes adjusted strength figures for municipalities participating in Lower Mainland District Integrated Teams).*

### **Surrey Transition**

In February 2020, Ministerial approval was provided in support of the City of Surrey's decision to transition its policing from RCMP contract policing to its own municipal police department. The Surrey Police Board was subsequently formed and the Surrey Police Service (SPS) was created in August 2020. SPS's first Chief Constable was hired effective December 14, 2020. In 2021, the Surrey Police Board and SPS continued to build the agency and hire staff; a total of 140 officers were hired by the end of the year.

### **First Nations Self-Administered Policing**

Stl'atl'imx Tribal Police is the only First Nation self-administered Police Service in British Columbia and is governed by a police board whose members are selected from each of the ten communities it serves. Police officers recruited by the police board are either experienced officers or graduates of the Justice Institute of British Columbia, Police Academy. All officers are appointed under the *Police Act*. In 2020, the Stl'atl'imx Tribal Police renewed their agreement and increased their authorized strength to 14 police officer positions.

### **Enhanced Policing to First Nations Communities**

Through the First Nations and Inuit Policing Program (FNIPP), both the federal and provincial governments provide funding to support culturally responsive policing services in addition to the level of policing already provided to the community. The FNIPP was established in 1991 to enhance policing that is professional, dedicated and responsive to First Nations and was designed to enable greater input over the delivery of policing services within their communities.

### **First Nations Community Policing Services (FNCPS)**

In April 2020, the Framework Agreement between the federal government and the provincial government for RCMP FNCPS in British Columbia was amended, with an increase in member positions. Communities who were successful in their submissions to Canada for additional resources are in the process of signing amendments to their Community Tripartite Agreements to reflect additional resources to their communities. In 2021, the total authorized strength for First Nations policing under this Agreement is 117.5 member positions through 59 Community Tripartite Agreements (Renewal of 55 CTAs, 4 Former ACCP Agreements being transitioned to CTAs, 1 Program Administrator and 1 Recruiter position). Each FNCPS Unit is established under a tripartite agreement between the provincial government, the federal government and the participating First Nation communities. The provincial share of funding the FNCPS is 48% and the federal share is 52%. See page 7 and 8 for a listing of FNCPS positions by Community and RCMP Detachment.

### **Integrated First Nations Police Units**

In 2007, a policing agreement was signed by the provincial government, the West Vancouver Police Board, and the Squamish and Tsleil-Waututh First Nations to create the Integrated First Nations Policing Unit. This Unit is comprised of a total of five positions staffed by members within the RCMP and the West Vancouver Police Department and one member funded under the FNIPP. This policing arrangement provides enhanced, dedicated services to reserve lands located in North Vancouver, West Vancouver and the Squamish Valley.

### ***Tsawwassen Quadripartite Agreement***

In 2019, a new five year policing agreement was signed between the federal government, the provincial government, the City of Delta, and the Tsawwassen First Nation (TFN) to enable the Delta Police Department to deliver enhanced policing to the Tsawwassen First Nation. The funding of this agreement is shared by the provincial and federal governments, 48% and 52% respectively. There is currently one member providing enhanced policing under this Agreement.

### **Integrated Teams in BC**

There are a number of integrated teams in the province. These teams may be “integrated” in one or more ways:

- They are comprised of police officers from more than one police agency or members from at least two levels of policing (i.e. federal, provincial, municipal); and/or
- Multiple governments (i.e. federal, provincial, municipal) contribute to funding the team.

In addition, integrated teams provide services to more than one policing jurisdiction. In BC, there are three broad categories of integrated teams: federal, provincial and regional/municipal.

**Federal Integrated Teams:** includes members from municipal, provincial, and/or other federal agencies (Canadian and US) which are funded primarily by the federal government. Most Federal integrated teams are managed under the Federal Policing program. Such multi-disciplined groups deal with National Security, Transnational Organized Crime, Money Laundering, Integrated Market Enforcement, Drug Enforcement and Border Integrity.

**Provincial Integrated Teams:** may include members from municipal, provincial, and/or federal agencies but are funded primarily by the provincial government. The provincial teams include Combined Forces Special Enforcement Unit (CFSEU), Hate Crime Task Force, Integrated Sexual Predator Observation Team (ISPOT), Integrated Witness Protection Services, and the Unsolved Homicide Unit.

**Regional Integrated Teams:** may include members from municipal, provincial, and/or federal police agencies. These teams are formed to provide specialized services to specific regions of the province and are funded by the participating jurisdictions according to predetermined funding formula. For example, the Lower Mainland District (LMD) Police Dog Service provides service to all RCMP municipal and provincial policing jurisdictions in the RCMP Lower Mainland District, as well as Abbotsford, Delta, New Westminster, and Port Moody Police Departments.



## British Columbia Policing Jurisdictions

### **MUNICIPAL POLICE DEPARTMENTS**

Abbotsford Mun  
Central Saanich Mun  
Delta Mun  
Nelson Mun  
New Westminster Mun  
Oak Bay Mun  
Port Moody Mun  
Saanich Mun  
Vancouver Mun  
Victoria Mun  
West Vancouver Mun

### **RCMP ISLAND DISTRICT**

Alert Bay Prov  
Campbell River Mun  
Campbell River Prov  
Colwood Mun  
Comox Mun  
Comox Valley Prov  
Courtenay Mun  
Duncan Prov  
Gabriola Island Prov  
Ladysmith Mun  
Ladysmith Prov  
Lake Cowichan Prov  
Langford Mun  
Nanaimo Mun  
Nanaimo Prov  
Nootka Sound Prov  
North Cowichan Mun  
North Saanich Mun  
Oceanside Prov  
Outer Gulf Islands Prov  
Parksville Mun  
Port Alberni Mun  
Port Alberni Prov  
Port Alice Prov  
Port Hardy Prov  
Port McNeill Prov  
Powell River Mun  
Powell River Prov  
Quadra Island Prov  
Qualicum Beach Mun  
Saltspring Island Prov  
Sayward Prov  
Shawnigan Lake Prov  
Sidney Mun  
Sidney Prov  
Sooke Mun  
Sooke Prov  
Texada Island Prov

Tofino Prov  
Ucluelet Prov  
View Royal Mun  
West Shore Prov

### **RCMP LOWER MAINLAND DISTRICT**

Agassiz Prov  
Boston Bar Prov  
Bowen Island Prov  
Burnaby Mun  
Chilliwack Mun  
Chilliwack Prov  
Coquitlam Mun  
Coquitlam Prov  
Hope Mun  
Hope Prov  
Kent Mun  
Langley City Mun  
Langley Township Mun  
Maple Ridge Mun  
Mission Mun  
Mission Prov  
North Vancouver City Mun  
North Vancouver District Mun  
North Vancouver Prov  
Pemberton Prov  
Pitt Meadows Mun  
Port Coquitlam Mun  
Richmond Mun  
Ridge Meadows Prov  
Sechelt Mun  
Squamish Mun  
Squamish Prov  
Sunshine Coast Prov  
Surrey Mun  
Surrey Prov<sup>53</sup>  
University Prov  
Whistler Mun  
Whistler Prov  
White Rock Mun

### **RCMP NORTH DISTRICT**

Alexis Creek Prov  
Anahim Lake Prov  
Atlin Prov  
Bella Bella Prov  
Bella Coola Prov  
Burns Lake Prov  
Chetwynd Prov  
Dawson Creek Mun  
Dawson Creek Prov  
Dease Lake Prov

Fort St. James Prov  
Fort St. John Mun  
Fort St. John Prov  
Fraser Lake Prov  
Houston Granisle Prov  
Hudson's Hope Prov  
Kitimat Mun  
Kitimat Prov  
Lisims/Nass Valley Prov  
Mackenzie Prov  
Masset Prov  
McBride Prov  
New Hazelton Prov  
Northern Rockies Prov  
One Hundred Mile House Prov  
Prince George Mun  
Prince George Prov  
Prince Rupert Mun  
Prince Rupert Prov  
Queen Charlotte City Prov  
Quesnel Mun  
Quesnel Prov  
Smithers Mun  
Smithers Prov  
Stewart Prov  
Takla Landing Prov  
Terrace Mun  
Terrace Prov  
Tsay Keh Dene Prov  
Tumbler Ridge Prov  
Valemount Prov  
Vanderhoof Prov  
Wells Prov  
Williams Lake Mun  
Williams Lake Prov

### **RCMP SOUTHEAST DISTRICT**

Armstrong Mun  
Armstrong Prov  
Ashcroft Prov  
Barriere Prov  
Castlegar Mun  
Castlegar Prov  
Chase Prov  
Clearwater Prov  
Clinton Prov  
Coldstream Mun  
Columbia Valley Prov  
Cranbrook Mun  
Cranbrook Prov  
Creston Mun  
Creston Prov

Elkford Prov  
Enderby Prov  
Falkland Prov  
Fernie Mun  
Fernie Prov  
Golden Prov  
Grand Forks Prov  
Kamloops Mun  
Kaslo Prov  
Kelowna Mun  
Kelowna Prov  
Kimberley Mun  
Kimberley Prov  
Keremeos Prov  
Lake Country Mun  
Lillooet Prov  
Logan Lake Prov  
Lumby Prov  
Lytton Prov  
Merritt Mun  
Merritt Prov  
Midway Prov  
Nakusp Prov  
Nelson Prov  
Oliver Prov  
Osoyoos Mun  
Osoyoos Prov  
Peachland Mun  
Penticton Mun  
Penticton Prov  
Princeton Prov  
Revelstoke Mun  
Revelstoke Prov  
Salmo Prov  
Salmon Arm Mun  
Salmon Arm Prov  
Sicamous Prov  
Slocan Lake Prov  
Spallumcheen Mun  
Sparwood Prov  
Summerland Mun  
T'Kumlups Prov  
Trail & Greater District Prov  
Trail Mun  
Vernon Mun  
Vernon Prov  
West Kelowna Mun

### **FIRST NATIONS SELF-ADMINISTERED POLICE SERVICE**

Stl'atl'imx Tribal Police

*Mun = Municipal  
Prov = Provincial*

# First Nations Community Policing Services Statistics, 2021

## FIRST NATIONS COMMUNITIES POLICED BY DETACHMENT

Detachment	Auth.Strength	Detachment	Auth.Strength
<b>Agassiz &amp; Chilliwack - Upper Fraser Valley<sup>2</sup></b>	<b>7</b>	<b>Dease Lake</b>	<b>2</b>
Chehalis First Nation		Dease River First Nation	
Sto:lo (Scowlitz First Nation)		Iskut First Nation	
Kwantlen First Nation, Soowahlie First Nation, Shxw'ow'hamel First Nation, Seabird Island First Nation, Chawathil First Nation, Kwaw-kwaw-Apilt First Nation, Cheam First Nation)		Tahltan Council	
<b>Ahousaht / Tofino</b>	<b>2</b>	<b>Enderby</b>	<b>1</b>
Ahousaht First Nation		Spallumcheen	
<b>Alert Bay</b>	<b>2</b>	<b>Fort St. James</b>	<b>4</b>
Da'Naxda'xw First Nation		Nak'azdli First Nation	
Gwawaenuk First Nation		Tl'azt'en First Nation	
Namgis First Nation		<b>Fort St. John</b>	<b>3</b>
Tlowitsis First Nation		Blueberry River First Nation	
Tsawataineuk First Nation		Doig River First Nation	
<b>Alexis Creek</b>	<b>3</b>	Halfway River First Nation	
Alexis Creek First Nation		<b>Kamloops</b>	<b>4</b>
Stone First Nation		Kamloops First Nation	
Xeni Gwet'in First Nation		Skeetchestn First Nation	
Anaham First Nation		Whispering Pines / Clinton First Nation	
<b>Anahim Lake</b>	<b>1</b>	<b>West Kelowna</b>	<b>3</b>
Ulkatcho First Nation		Westbank First Nation	
<b>Bella Bella</b>	<b>2</b>	<b>Kitimat</b>	<b>1</b>
Heiltsuk First Nation		Kitimaat First Nationn (Haisla)	
Oweekeno First Nation		<b>Ladysmith</b>	<b>1</b>
<b>Bella Coola</b>	<b>1</b>	Chemainus First Nation	
Nuxalk First Nation		<b>Lake Cowichan</b>	<b>1</b>
<b>Burns Lake</b>	<b>3</b>	Ditidaht First Nation	
Burns Lake First Nation		<b>Lisims/Nass Valley</b>	<b>3</b>
Cheslatta Carrier First Nation		Nisga'a	
Lake Babine Nation		<b>Lytton</b>	<b>2</b>
Nee-Tahi-Buhn First Nation		Cooks Ferry Indian Band	
Skin Tyee First Nation		Kanaka Bar Indian Band	
Wet'su'wet'en First Nation		Lytton First Nation	
<b>Campbell River</b>	<b>1</b>	Nicomien Indian Band	
Campbell River First Nation		Siska Indian Band	
Cape Mudge First Nation (We Wai Kai)		Skuppah Indian Band	
Homalco First Nation		<b>Mackenzie</b>	<b>1</b>
<b>Chase</b>	<b>1</b>	McLeod Lake Indian Band	
Little Shuswap Lake		<b>Masset</b>	<b>2</b>
Neskonlith		Old Masset Village Council	
<b>Chetwynd</b>		<b>Meritt</b>	<b>4</b>
Saulteau	<b>0.5</b>	Coldwater Council	
West Moberly First Nation	<b>0.5</b>	Lower Nicola Council	
<b>Cranbrook</b>	<b>3</b>	Nooaitch Council	
Akisqu'nuk First Nation		Shackan Council	
Lower Kootenay First Nation		Upper Nicola Council	
St. Mary's First Nation		<b>Nanaimo</b>	
Tobacco Plains Indian Band		Nanoose First Nation	<b>0.5</b>
		Snuneymuxw Council	<b>1.5</b>

## FIRST NATIONS COMMUNITIES POLICED BY DETACHMENT, CONTINUED

Detachment	Auth.Strength	Detachment	Auth.Strength
<b>New Hazelton</b>	<b>2</b>	<b>Quesnel</b>	<b>2</b>
Gitanmaax First Nation		Alexandria Council	
Gitanyow First Nation		Kluskus Council (Lhoosk'uz Dene Govt)	
Gitsegukla First Nation		Nazko Council	
Gitwangak First Nation		Red Bluff Council (Lhtako Dene Nation)	
Glen Vowell First Nation		<b>Sidney / North Saanich</b>	<b>2</b>
Hagwilget First Nation		Pauquachin First Nation	
Kispiox First Nation		Tsartlip First Nation	
<b>North Cowichan</b>	<b>4</b>	Tsawout First Nation	
Cowichan Tribes		Tseycum First Nation	
<b>North Vancouver</b>	<b>1</b>	<b>Smithers</b>	<b>2</b>
Burrard (Tsleil-Waututh) First Nation		Moricetown First Nation	
Squamish First Nation		Fort Babine First Nation	
<b>Northern Rockies</b>	<b>2</b>	<b>Sunshine Coast</b>	<b>2</b>
Fort Nelson First Nation		Sechelt Council	
Prophet River First Nation		<b>Surrey</b>	<b>1.5</b>
<b>Oliver</b>	<b>2</b>	Semiahmoo First Nation	
Lower Similkameen First Nation		<b>Takla Landing</b>	<b>2</b>
Osoyoos First Nation		Takla Lake First Nation	
<b>One Hundred Mile House</b>	<b>1</b>	<b>Terrace</b>	<b>1</b>
Canim Lake Council		Kitselas First Nation	
<b>Penticton</b>	<b>2</b>	Kitsumkalum First Nation	
Penticton Indian Band		<b>Tsay Keh Dene</b>	<b>2</b>
<b>Port Alberni</b>		Kwadacha First Nation	
Hupacasath First Nation	<b>2</b>	Tsay Keh Dene First Nation	
Tseshah First Nation		<b>Ucluelet</b>	<b>1</b>
Huu-ay-aht First Nation	<b>2</b>	Toquaht First Nation	
Uchucklesaht First Nation		Yuulu?il?ath First Nation	
<b>Port Hardy</b>	<b>2</b>	<b>Vanderhoof</b>	<b>1</b>
Gwa'Sala-Nakwaxda'xw First Nation		Saik'uz First Nation	
Kwakiutl First Nation		<b>Vernon</b>	<b>1</b>
Quatsino First Nation		Okanagan First Nation	
<b>Port McNeil (Tahsis)</b>	<b>1</b>	<b>Westshore</b>	<b>1</b>
Ka:'yu:'k't'h / Che:k:tlas7et'h' First Nation		Esquimalt Council	
<b>Powell River</b>	<b>1</b>	Songhees Council	
Sliammon Council		<b>Williams Lake</b>	
<b>Prince Rupert</b>		Canoe Creek First Nation	<b>2</b>
Gitxaala First Nation	<b>3</b>	Esk'etemc First Nation	
Gitga'at First Nation		Soda Creek Council	<b>2</b>
Kitasoo First Nation	<b>2</b>	Williams Lake Council	
Lax-kw'alaams First Nation	<b>3</b>	<b>"E" Division</b>	
<b>Queen Charlotte</b>	<b>2</b>	Program Administrator	<b>1</b>
Skidegate Council		Recruiter	<b>1</b>

## Municipal Police Statistics, 2021

### RCMP MUNICIPAL UNITS: 15,000 POPULATION AND OVER

Municipality	Population	Auth. Strength	Adjusted Strength <sup>3</sup>	Pop Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs <sup>4</sup>	Cost Per Capita
<i>Burnaby Mun</i> <sup>3</sup>	260,918	301	319	817	13,671	52	43	\$69,549,748	\$267
Campbell River Mun	37,118	45	45	825	4,748	128	106	\$10,136,460	\$273
<i>Chilliwack Mun</i> <sup>3,5</sup>	100,298	143	155	646	11,598	116	75	\$33,898,331	\$338
Colwood Mun	19,709	20	20	1,006	1,000	51	51	\$4,535,371	\$230
<i>Coquitlam Mun</i> <sup>3,5</sup>	154,449	168	176	876	7,258	47	41	\$38,246,463	\$248
Courtenay Mun	29,003	31	31	924	4,340	150	138	\$5,574,453	\$192
Cranbrook Mun	21,647	28	28	773	2,212	102	79	\$6,981,490	\$323
Fort St. John Mun	22,238	38	38	585	2,645	119	70	\$7,900,583	\$355
Kamloops Mun	101,603	142	142	716	13,379	132	94	\$30,472,021	\$300
Kelowna Mun	149,703	222	222	674	20,191	135	91	\$47,983,935	\$321
Langford Mun	47,286	58	58	815	2,249	48	39	\$11,567,181	\$245
<i>Langley City Mun</i> <sup>5</sup>	28,957	51	56	514	4,783	165	85	\$13,158,061	\$454
<i>Langley Township Mun</i> <sup>3,5</sup>	138,057	155	166	832	8,765	63	53	\$35,680,733	\$258
<i>Maple Ridge Mun</i> <sup>3,5</sup>	95,041	103	112	849	7,628	80	68	\$23,786,800	\$250
<i>Mission Mun</i> <sup>3</sup>	43,270	53	58	751	4,104	95	71	\$13,633,928	\$315
Nanaimo Mun <sup>5</sup>	102,380	151	151	678	12,800	125	85	\$35,357,930	\$345
North Cowichan Mun	32,861	32	32	1,027	2,423	74	76	\$6,513,548	\$198
<i>North Vancouver City Mun</i> <sup>3,6</sup>	60,228	68	68	881	4,010	67	59	\$15,822,482	\$263
<i>North Vancouver District Mun</i> <sup>3,6</sup>	94,335	87	87	1,084	3,202	34	37	\$20,854,548	\$221
Penticton Mun	36,362	48	48	758	7,462	205	155	\$10,008,200	\$275
<i>Pitt Meadows Mun</i> <sup>5,52</sup>	20,112	23	25	816	1,048	52	43	\$5,546,534	\$276
Port Alberni Mun	19,101	34	34	562	3,111	163	92	\$9,555,794	\$500
<i>Port Coquitlam Mun</i> <sup>3,5</sup>	63,911	76	80	796	3,474	54	43	\$16,678,744	\$261
Prince George Mun	82,304	142	142	580	17,106	208	120	\$30,058,118	\$365
<i>Richmond Mun</i> <sup>3,7</sup>	216,280	284	289	748	11,351	52	39	\$68,806,815	\$318
Salmon Arm Mun	19,831	20	20	992	1,609	81	80	\$4,543,318	\$229
<i>Squamish Mun</i> <sup>3,5</sup>	22,740	26	28	819	1,805	79	65	\$5,122,200	\$225
<i>Surrey Mun</i> <sup>3,8,9,10</sup>	614,781	843	843	729	39,729	65	47	\$185,684,600	\$302
Vernon Mun	44,893	56	56	802	5,853	130	105	\$12,567,776	\$280
West Kelowna Mun	38,311	30	30	1,277	2,178	57	73	\$6,343,772	\$166
<i>White Rock Mun</i> <sup>3</sup>	21,522	25	26	835	1,651	77	64	\$5,816,875	\$270
<b>Total</b>	<b>2,739,249</b>	<b>3,503</b>	<b>3,586</b>	<b>764</b>	<b>227,383</b>	<b>83</b>	<b>63</b>	<b>\$792,386,812</b>	<b>\$289</b>

### RCMP MUNICIPAL UNITS: 5,000 TO 14,999 POPULATION

Municipality	Population	Auth. Strength	Adjusted Strength <sup>3</sup>	Pop Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs <sup>4</sup>	Cost Per Capita
Armstrong Mun <sup>11</sup>	5,524	4	4	1,381	249	45	62	\$570,861	\$103
Castlegar Mun	8,576	13	13	660	982	115	76	\$1,734,198	\$202
Coldstream Mun	11,750	7	7	1,679	338	29	48	\$1,127,301	\$96
Comox Mun	15,206	12	12	1,311	478	31	41	\$1,772,650	\$117
Creston Mun <sup>12</sup>	5,620	7	7	803	478	85	68	\$1,120,711	\$199
Dawson Creek Mun	13,087	25	25	523	2,077	159	83	\$3,590,579	\$274
Fernie Mun <sup>11</sup>	6,203	6	6	1,034	266	43	44	\$801,497	\$129
<i>Hope Mun</i> <sup>3</sup>	6,767	13	14	475	1,302	192	91	\$2,247,158	\$332
<i>Kent Mun</i> <sup>3</sup>	6,635	6	7	1,015	352	53	54	\$1,188,294	\$179
Kimberley Mun	8,308	8	8	1,039	244	29	31	\$1,190,917	\$143

## RCMP MUNICIPAL UNITS: 5,000 TO 14,999 POPULATION, CONTINUED

Municipality	Population	Auth. Strength	Adjusted Strength <sup>3</sup>	Pop Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs <sup>4</sup>	Cost Per Capita
Kitimat Mun	8,564	20	20	428	987	115	49	\$2,802,075	\$327
Ladysmith Mun	9,231	8	8	1,154	492	53	62	\$1,194,582	\$129
Lake Country Mun <sup>12</sup>	16,238	18	18	902	718	44	40	\$2,214,811	\$136
Merritt Mun	7,611	17	17	448	1,323	174	78	\$2,633,095	\$346
North Saanich Mun	12,500	11	11	1,136	353	28	32	\$1,717,787	\$137
Osoyoos Mun <sup>11</sup>	5,596	6	6	933	425	76	71	\$926,151	\$166
Parksville Mun	13,803	17	17	812	1,385	100	81	\$2,296,258	\$166
Peachland Mun	6,043	4	4	1,511	269	45	67	\$578,696	\$96
Powell River Mun	14,024	20	20	701	1,351	96	68	\$3,122,036	\$223
Prince Rupert Mun	13,177	36	36	366	2,012	153	56	\$5,944,388	\$451
Qualicum Beach Mun	9,387	8	8	1,173	273	29	34	\$1,131,739	\$121
Quesnel Mun	10,122	23	23	440	2,323	230	101	\$4,609,737	\$455
Revelstoke Mun	8,429	14	14	602	426	51	30	\$2,077,105	\$246
<i>Sechelt Mun<sup>3</sup></i>	10,966	11	12	930	937	85	79	\$1,948,416	\$178
Sidney Mun	12,279	15	15	819	480	39	32	\$2,389,327	\$195
Smithers Mun	5,697	10	10	570	892	157	89	\$2,188,187	\$384
Sooke Mun	15,539	13	13	1,195	841	54	65	\$2,235,441	\$144
Spallumcheen Mun	5,490	4	4	1,373	179	33	45	\$629,490	\$115
Summerland Mun	12,883	9	9	1,431	884	69	98	\$1,708,988	\$133
Terrace Mun	13,125	28	28	469	2,432	185	87	\$4,413,505	\$336
Trail Mun	8,168	14	14	583	1,022	125	73	\$2,245,644	\$275
View Royal Mun	12,034	12	12	1,003	625	52	52	\$2,198,551	\$183
<i>Whistler Mun<sup>3</sup></i>	13,918	25	25	557	773	56	31	\$4,511,675	\$324
Williams Lake Mun	11,505	25	25	460	2,394	208	96	\$4,582,596	\$398
<b>Total</b>	<b>344,005</b>	<b>469</b>	<b>471</b>	<b>730</b>	<b>30,562</b>	<b>89</b>	<b>65</b>	<b>\$75,644,446</b>	<b>\$220</b>

MUNICIPAL POLICE DEPARTMENTS<sup>8</sup>

Municipality	Population	Auth. Strength	Adjusted Strength <sup>3</sup>	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs <sup>4</sup>	Cost Per Capita
<i>Abbotsford Mun<sup>3,5</sup></i>	165,198	211	218	758	7,989	48	37	\$59,523,741	\$360
Central Saanich Mun	18,522	23	23	805	462	25	20	\$5,272,456	\$285
<i>Delta Mun<sup>3,5,13</sup></i>	114,678	194	197	583	4,337	38	22	\$45,153,978	\$394
Nelson City Mun	11,733	18	18	652	782	67	43	\$4,243,300	\$362
<i>New Westminster Mun<sup>3</sup></i>	82,866	113	115	719	5,199	63	45	\$30,197,278	\$364
Oak Bay Mun	18,930	27	27	701	438	23	16	\$5,220,664	\$276
<i>Port Moody Mun<sup>3</sup></i>	35,956	52	54	671	936	26	17	\$12,714,888	\$354
Saanich Mun	124,639	166	166	751	4,847	39	29	\$36,495,442	\$293
Vancouver Mun <sup>3</sup>	694,959	1,348	1,348	516	42,496	61	32	\$357,915,838	\$515
Victoria Mun <sup>14</sup>	113,654	249	249	456	12,131	107	49	\$64,795,626	\$570
<i>West Vancouver Mun<sup>3,5</sup></i>	48,806	79	81	602	2,025	41	25	\$18,581,472	\$381
<b>Total</b>	<b>1,429,941</b>	<b>2,480</b>	<b>2,496</b>	<b>573</b>	<b>81,642</b>	<b>57</b>	<b>33</b>	<b>\$640,114,683</b>	<b>\$448</b>

Participating LMD Integrated Team municipalities and their adjusted strength figures are *italicized* in the Municipal Police Statistics, 2021 table. The adjusted strength has been used to calculate population per officer and case load.

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 22 and page 27, respectively for additional explanatory notes.



## Provincial Police Statistics, 2021

### FIRST NATIONS SELF-ADMINISTERED POLICE SERVICES

Policing Jurisdiction	Population	Auth. Strength	CCC Offences	Crime Rate	Case Load
Stl'atl'imx Tribal Police Service	3,062	14	363	119	26
<b>Total</b>	<b>3,062</b>	<b>14</b>	<b>363</b>	<b>119</b>	<b>26</b>

### JURISDICTIONS POLICED BY THE RCMP PROVINCIAL SERVICE

Policing Jurisdiction	Population	Assigned GD/GIS	CCC Offences	Crime Rate	Case Load
Agassiz Prov	4,014	9	649	162	72
Alert Bay Prov	1,275	4	217	170	54
Alexis Creek Prov	1,549	6	143	92	24
Anahim Lake Prov	685	4	90	131	23
Armstrong Prov <sup>15</sup>	523	3	40	76	13
Ashcroft Prov	3,858	6	470	122	78
Atlin Prov	532	3	74	139	25
Barriere Prov	4,185	4	250	60	63
Bella Bella Prov	1,769	5	256	145	51
Bella Coola Prov	2,174	4	193	89	48
Boston Bar Prov	687	3	145	211	48
Bowen Island Prov	4,222	3	93	22	31
Burns Lake Prov	5,936	12	945	159	79
Campbell River Prov	5,907	8	860	146	108
Chase Prov	8,921	9	718	80	80
Chetwynd Prov	5,573	10	443	79	44
Chilliwack Prov	6,195	9	814	131	90
Clearwater Prov	4,502	6	276	61	46
Clinton Prov	1,960	4	103	53	26
Columbia Valley Prov	10,933	11	794	73	72
Comox Valley Prov	30,517	19	1,306	43	69
Coquitlam Prov	3,305	3	86	26	29
Cranbrook Prov	7,410	4	287	39	72
Creston Prov	8,626	6	359	42	60
Dawson Creek Prov	7,652	6	328	43	55
Dease Lake Prov	1,240	7	129	104	18
Duncan Prov	15,884	26	2,765	174	106
Elk Valley Prov <sup>16</sup>	9,742	13	417	43	32
<i>Elkford</i>	2,866	3	78	27	26
<i>Fernie</i>	2,197	4	100	46	25
<i>Sparwood</i>	4,679	5	239	51	48
Enderby Prov	7,539	8	566	75	71
Falkland Prov	3,059	3	107	35	36
Fort St. James Prov	4,536	14	1,299	286	93
Fort St. John Prov	14,760	10	651	44	65
Fraser Lake Prov	2,777	5	176	63	35
Gabriola Island Prov	4,685	3	206	44	69
Golden Prov	7,721	11	382	49	35
Hope Prov	1,633	5	269	165	54
Houston Granisle Prov <sup>17</sup>	4,741	11	736	155	67
Hudsons Hope Prov	1,294	3	56	43	19
Kelowna Prov	17,961	16	2,005	112	125
Keremeos Prov <sup>18</sup>	5,261	6	338	64	59

**JURISDICTIONS POLICED BY THE RCMP PROVINCIAL SERVICE, CONTINUED**

<b>Policing Jurisdiction</b>	<b>Population</b>	<b>Assigned GD/GIS</b>	<b>CCC Offences</b>	<b>Crime Rate</b>	<b>Case Load</b>
Kimberley Prov	2,457	2	66	27	33
Kitimat Prov	505	4	45	89	11
Kootenay Boundary Regional <sup>19</sup>	54,658	53	2,808	51	53
<i>Castlegar</i>	6,484	3	312	48	104
<i>Grand Forks</i>	9,234	10	671	73	67
<i>Kaslo</i>	2,508	3	137	55	46
<i>Midway</i>	2,848	4	219	77	55
<i>Nakusp</i>	3,677	4	243	66	61
<i>Nelson</i>	13,006	6	471	36	79
<i>Salmo</i>	2,826	4	189	67	47
<i>Slocan Lake</i>	2,064	3	119	58	40
<i>Trail &amp; Greater District</i>	12,011	8	447	37	56
Ladysmith Prov	6,882	5	446	65	89
Lake Cowichan Prov	6,903	10	585	85	59
Lillooet Prov	2,988	7	321	107	46
Lisims-Nass Valley Prov	1,843	5	335	182	67
Logan Lake Prov	2,869	3	167	58	56
Lumby Prov	6,652	5	272	41	54
Lytton Prov	1,881	4	97	52	24
Mackenzie Prov	3,844	10	455	118	46
Masset Prov	1,943	7	370	190	53
McBride Prov	1,812	4	86	47	22
Merritt Prov	3,888	5	257	66	51
Mission Prov	5,018	5	290	58	58
Nanaimo Prov	15,622	8	820	52	103
New Hazelton Prov	5,807	12	902	155	75
Nootka Sound Prov	1,893	6	132	70	22
North Vancouver Prov <sup>20</sup>	50	2	405	8,100	203
Northern Rockies Prov <sup>11</sup>	4,937	16	1,039	210	65
Oceanside Prov	28,296	12	1,172	41	98
Oliver Prov <sup>18</sup>	10,333	11	834	81	78
One Hundred Mile House Prov	14,544	14	1,060	73	76
Osoyoos Prov <sup>18</sup>	2,639	4	186	70	50
Outer Gulf Islands Prov	5,152	5	137	27	27
Pemberton Prov	4,950	9	233	47	26
Penticton Prov <sup>18</sup>	12,692	8	869	68	112
Port Alberni Prov	8,377	8	377	45	47
Port Alice Prov	733	2	55	75	28
Port Hardy Prov	5,605	13	1,269	226	98
Port McNeill Prov	4,451	9	290	65	32
Powell River Prov	5,952	5	300	50	60
Prince George Prov <sup>21</sup>	14,679	7	537	37	77
Prince Rupert Prov	1,815	8	185	102	23
Princeton Prov	5,775	7	481	83	69
Quadra Island Prov	4,024	4	180	45	45
Queen Charlotte City Prov	2,582	5	185	72	37
Quesnel Prov	13,568	10	679	50	68
Revelstoke Prov	662	2	61	92	31
Ridge Meadows Prov <sup>22,23</sup>	11	3	26	2,364	9

**JURISDICTIONS POLICED BY THE RCMP PROVINCIAL SERVICE, CONTINUED**

<b>Policing Jurisdiction</b>	<b>Population</b>	<b>Assigned GD/GIS</b>	<b>CCC Offences</b>	<b>Crime Rate</b>	<b>Case Load</b>
Salmon Arm Prov	10,332	5	509	49	102
Saltspring Island Prov	12,276	8	525	43	66
Sayward Prov	791	3	58	73	19
Shawnigan Lake Prov	20,128	11	752	37	68
Sicamous Prov	4,066	6	258	63	43
Sidney Prov	3,880	4	219	56	55
Smithers Prov	7,689	6	508	66	85
Sooke Prov	5,569	4	347	62	87
Squamish Prov <sup>24,25</sup>	2,161	6	123	57	21
Stewart Prov	432	4	59	137	15
Sunshine Coast Prov	21,341	22	1,071	50	49
Surrey Prov/ Barnston Island Prov <sup>53</sup>	200	1	11		
T'Kumluvs Prov <sup>21</sup>	10,279	9	109	11	12
Takla Landing Prov	204	2	408	2,000	204
Terrace Prov <sup>21</sup>	8,062	8	46	6	6
Texada Island Prov	1,090	2	765	702	383
Tofino Prov <sup>26</sup>	4,001	8	558	139	70
Tsay Keh Dene Prov	594	4	360	606	90
Tumbler Ridge Prov	2,273	5	100	44	20
Ucluelet Prov	2,765	4	252	91	63
University Prov	18,095	17	1,319	73	78
Valemount Prov	1,701	6	175	103	29
Vanderhoof Prov	8,916	13	1,063	119	82
Vernon Prov	12,797	9	567	44	63
Wells Prov	348	3	35	101	12
West Shore Prov	10,095	5	315	31	63
Whistler Prov	297	4	23	77	6
Williams Lake Prov <sup>54</sup>	13,131	9	637	49	71
<b>Total</b>	<b>698,548</b>	<b>808</b>	<b>50,227</b>	<b>72</b>	<b>62</b>

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 22 and page 27, respectively for additional explanatory notes.

## Police Statistics Summary, 2021

Policing Jurisdiction	Population	Auth. Strength <sup>27</sup>	Pop. Per Officer	CCC Offences	Crime Rate	Case Load
<b>RCMP MUNICIPAL SERVICES TOTAL</b>	<b>3,083,254</b>	<b>4,057</b>	<b>760</b>	<b>257,945</b>	<b>84</b>	<b>64</b>
<i>15,000 Population and Over</i>	2,739,249	3,586	764	227,383	83	63
<i>Between 5,000 and 14,999 Population</i>	344,005	471	730	30,562	89	65
<b>MUNICIPAL POLICE DEPARTMENTS</b>	<b>1,429,941</b>	<b>2,496</b>	<b>573</b>	<b>81,642</b>	<b>57</b>	<b>33</b>
<b>RCMP PROVINCIAL DETACHMENTS</b>	<b>698,548</b>	<b>808<sup>28</sup></b>	<b>865</b>	<b>50,227</b>	<b>72</b>	<b>62</b>
<b>FIRST NATIONS SELF-ADMINISTERED POLICE SERVICES</b>	<b>3,062</b>	<b>14</b>	<b>219</b>	<b>363</b>	<b>119</b>	<b>26</b>

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 22 and page 27, respectively for additional explanatory notes.

## Government Contributions to Policing, 2021

Type of Service <sup>29</sup>	Auth. Strength <sup>27</sup>	Population <sup>30</sup>	Total Police Costs Paid By:			
			Mun Govt <sup>31</sup>	Prov Govt <sup>32</sup>	Fed Govt <sup>33</sup>	Total
11 Municipal Police Departments <sup>34</sup>						
Total	2,496	1,429,941	\$640,114,683	-	\$851,290	\$640,965,973
...						
RCMP Municipal Services <sup>35</sup>						
31 Units 15,000 Population and Over	3,586	2,739,249	\$792,386,812	-	\$71,712,640	\$864,009,452
34 Units 5000 to 14,999 Population	471	344,005	\$75,644,446	-	\$25,721,221	\$101,365,667
Total	4,057	3,083,254	\$868,031,258	-	\$97,433,861	\$965,465,119
RCMP Provincial Service <sup>36</sup>						
Total	2,602	-	-	\$456,561,554	\$192,885,044	\$649,446,598
First Nations Self-Administered Police Services <sup>37</sup>						
Total	14	3,062	-	\$1,324,932	\$1,435,343	\$2,760,275
First Nations Community Policing Services <sup>38,39</sup>						
Total	117.5	-	-	\$11,230,947	\$12,166,859	\$23,397,806
BRITISH COLUMBIA TOTAL	9,286	5,214,805	\$ 1,508,145,941	\$ 469,117,433	\$304,772,397	\$2,282,035,771

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 22 and page 27, respectively for additional explanatory notes.



## British Columbia Authorized Strength<sup>40</sup> by Responsibility 2012-2021

POLICING RESPONSIBILITY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>RCMP DIVISION ADMINISTRATION<sup>41</sup></b>	<b>109</b>	<b>97</b>	<b>111</b>	<b>103</b>	<b>101</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>98</b>	<b>98</b>
<b>RCMP FEDERAL SERVICE</b>	<b>1,028</b>	<b>1,021</b>	<b>1,058</b>	<b>1,038</b>	<b>1,050</b>	<b>1,059</b>	<b>1,044</b>	<b>1,038</b>	<b>965</b>	<b>957</b>
<i>Federal Criminal Law</i>	<i>888</i>	<i>886</i>	<i>906</i>	<i>905</i>	<i>918</i>	<i>928</i>	<i>911</i>	<i>903</i>	<i>835</i>	<i>827</i>
<i>Protective Policing</i>	<i>140</i>	<i>135</i>	<i>152</i>	<i>133</i>	<i>132</i>	<i>131</i>	<i>133</i>	<i>135</i>	<i>130</i>	<i>130</i>
<b>RCMP PROVINCIAL SERVICE<sup>42</sup></b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>	<b>2,602</b>
<i>Provincial, District &amp; Specialized Resources</i>	<i>1,833</i>	<i>1,834</i>	<i>1,830</i>	<i>1,830</i>	<i>1,827</i>	<i>1,829</i>	<i>1,829</i>	<i>1,827</i>	<i>1,801</i>	<i>1,794</i>
<i>Provincial Detachments – General Duty &amp; Investigations</i>	<i>769</i>	<i>768</i>	<i>772</i>	<i>772</i>	<i>775</i>	<i>773</i>	<i>773</i>	<i>775</i>	<i>801</i>	<i>808</i>
<b>RCMP MUNICIPAL SERVICE</b>	<b>3,388</b>	<b>3,429</b>	<b>3,468</b>	<b>3,606</b>	<b>3,672</b>	<b>3,730</b>	<b>3,799</b>	<b>3,876</b>	<b>3,931</b>	<b>3,972</b>
<b>MUNICIPAL POLICE DEPARTMENTS</b>	<b>2,404</b>	<b>2,407</b>	<b>2,405</b>	<b>2,407</b>	<b>2,422</b>	<b>2,429</b>	<b>2,440</b>	<b>2,447</b>	<b>2,478</b>	<b>2,480</b>
<b>FIRST NATIONS COMMUNITY POLICE SERVICES<sup>38</sup></b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>	<b>112.5</b>	<b>117.5</b>	<b>117.5</b>
<b>FIRST NATIONS SELF-ADMINISTERED POLICE SERVICES</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>14</b>	<b>14</b>
<b>SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY POLICE<sup>43</sup></b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>175</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>
<b>VANCOUVER INTERNATIONAL AIRPORT<sup>44</sup></b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>VICTORIA INTERNATIONAL AIRPORT<sup>45</sup></b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BRITISH COLUMBIA TOTAL</b>	<b>9,844</b>	<b>9,868</b>	<b>9,958</b>	<b>10,070</b>	<b>10,159</b>	<b>10,239</b>	<b>10,312</b>	<b>10,400</b>	<b>10,418</b>	<b>10,454</b>

See Endnotes and Police Resource Definitions and Data Qualifiers on page 22 and page 27, respectively for additional explanatory notes.

## Authorized Strength by Jurisdiction, 2012-2022

Policing Jurisdiction <sup>46</sup>	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Abbotsford Mun	208	209	204	204	204	206	210	212	213	211
Agassiz Prov <sup>46</sup>	7	8	8	8	8	8	8	8	8	9
Alert Bay Prov	3	3	4	4	4	4	4	4	4	4
Alexis Creek Prov	5	5	5	5	6	6	6	6	6	6
Anahim Lake Prov	4	4	4	4	4	4	4	4	4	4
Armstrong Mun <sup>46</sup>	--	--	--	--	--	3	3	4	4	4
Armstrong Prov <sup>46</sup>	5	5	6	6	6	3	3	3	3	3
Ashcroft Prov	5	5	5	5	5	5	5	5	5	6
Atlin Prov	3	3	3	3	3	3	3	3	3	3
Barriere Prov	4	4	4	4	4	4	4	4	4	4
Bella Bella Prov	5	5	5	5	5	5	5	5	5	5
Bella Coola Prov	3	3	4	4	4	4	4	4	4	4
Boston Bar Prov	3	3	3	3	3	3	3	3	3	3
Bowen Island Prov	3	3	3	3	3	3	3	3	3	3
Burnaby Mun	277	277	277	277	277	277	285	297	301	301
Burns Lake Prov	11	11	11	11	11	11	11	11	12	12
Campbell River Mun	43	43	43	43	43	43	45	45	45	45
Campbell River Prov	7	7	7	7	7	7	7	7	8	8
Castlegar Mun	13	13	13	13	13	13	13	13	13	13
Central Saanich Mun	23	23	23	23	23	23	23	23	23	23
Chase Prov	9	9	9	9	9	9	9	9	9	9
Chetwynd Prov	10	10	10	10	10	10	10	10	10	10
Chilliwack Mun	106	107	107	108	110	120	125	132	138	143
Chilliwack Prov	8	8	8	8	8	8	8	8	8	9
Clearwater Prov	5	6	6	6	6	6	6	6	6	6
Clinton Prov	4	4	4	4	4	4	4	4	4	4
Coldstream Mun	7	7	7	7	7	7	7	7	7	7
Columbia Valley Prov	11	11	11	11	11	11	11	11	11	11
Colwood Mun	17	17	17	17	17	17	17	18	18	20
Comox Mun <sup>47</sup>	12	12	12	12	12	12	12	12	12	12
Comox Valley Prov	19	19	19	19	19	19	19	19	19	19
Coquitlam Mun	152	152	152	156	162	162	162	166	168	168
Coquitlam Prov	3	3	3	3	3	3	3	3	3	3
Courtenay Mun	30	30	30	30	30	30	30	31	31	31
Cranbrook Mun	26	26	26	26	26	26	26	26	26	28
Cranbrook Prov	4	4	4	4	4	4	4	4	4	4
Creston Mun <sup>46</sup>	7	7	7	7	7	7	7	7	7	7
Creston Prov	6	6	6	6	6	6	6	6	6	6
Dawson Creek Mun	25	25	25	25	25	25	25	25	25	25
Dawson Creek Prov	4	4	4	4	4	4	4	4	6	6
Dease Lake Prov	6	6	7	7	7	7	7	7	7	7
Delta Mun	170	170	173	173	180	185	190	191	194	194
Duncan Prov	23	23	23	23	23	23	23	23	25	26

## Authorized Strength by Jurisdiction, 2012-2021, Continued

Policing Jurisdiction <sup>46</sup>	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Elk Valley Detachment <sup>46,48</sup>	18	18	18	18	18	13	13	13	13	13
<i>Elkford Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Fernie Prov</i>	9	9	9	9	9	4	4	4	4	4
<i>Sparwood Prov</i>	5	5	5	5	5	5	5	5	5	5
Enderby Prov	6	6	8	8	8	8	8	8	8	8
Falkland Prov	3	3	3	3	3	3	3	3	3	3
Fernie Mun <sup>46</sup>	--	--	--	--	--	5	5	6	6	6
Fort St. James Prov	13	13	13	13	13	13	13	13	14	14
Fort St. John Mun	34	34	34	36	36	38	38	38	38	38
Fort St. John Prov	10	10	10	10	10	10	10	10	10	10
Fraser Lake Prov	5	5	5	5	5	5	5	5	5	5
Gabriola Island Prov	3	3	3	3	3	3	3	3	3	3
Golden Prov	11	11	11	11	11	11	11	11	11	11
Hope Mun	13	13	13	13	13	13	13	13	13	13
Hope Prov	5	5	5	5	5	5	5	5	5	5
Houston Granisle Detachment <sup>49</sup>	6	6	9	9	9	9	9	9	11	11
Hudsons Hope Prov	3	3	3	3	3	3	3	3	3	3
Kamloops Mun	124	124	124	136	136	136	142	142	142	142
Kelowna Mun	174	177	179	185	191	191	195	203	214	222
Kelowna Prov <sup>46</sup>	15	15	15	15	15	15	15	15	16	16
Kent Mun <sup>46</sup>	5	5	6	6	6	6	6	6	6	6
Keremeos Prov <sup>18</sup>	6	6	6	6	6	6	6	6	6	6
Kimberley Mun	8	8	8	8	8	8	8	8	8	8
Kimberley Prov	2	2	2	2	2	2	2	2	2	2
Kitimat Mun	15	15	16	18	18	18	18	18	20	20
Kitimat Prov	2	2	2	2	2	2	2	2	4	4
Kootenay Boundary Regional Detachment <sup>19</sup>	53	53	53	53	53	53	53	53	53	53
<i>Castlegar Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Grand Forks Prov</i>	10	10	10	10	10	10	10	10	10	10
<i>Kaslo Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Midway Prov</i>	4	4	4	4	4	4	4	4	4	4
<i>Nakusp Prov</i>	4	4	4	4	4	4	4	4	4	4
<i>Nelson Prov</i>	6	6	6	6	6	6	6	6	6	6
<i>Salmo Prov</i>	4	4	4	4	4	4	4	4	4	4
<i>Slocan Lake Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Trail &amp; Greater District Prov</i>	8	8	8	8	8	8	8	8	8	8
Ladysmith Mun	7	7	7	7	7	7	7	7	8	8
Ladysmith Prov	5	5	5	5	5	5	5	5	5	5
Lake Country Mun	12	12	12	12	12	12	13	13	18	18
Lake Cowichan Prov <sup>46</sup>	10	10	10	10	10	10	10	10	10	10
Langford Mun	28	29	30	30	38	42	42	51	53	58
Langley City Mun	50	50	50	50	50	51	51	51	51	51
Langley Township Mun	134	134	135	138	140	140	144	145	155	155
Lillooet Prov	7	7	7	7	7	7	7	7	7	7

## Authorized Strength by Jurisdiction, 2012-2021, Continued

Policing Jurisdiction <sup>46</sup>	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Lisims-Nass Valley Prov	4	4	4	4	4	4	4	4	5	5
Logan Lake Prov	3	3	3	3	3	3	3	3	3	3
Lumby Prov	5	5	5	5	5	5	5	5	5	5
Lytton Prov	4	4	4	4	4	4	4	4	4	4
Mackenzie Prov <sup>46</sup>	10	10	10	10	10	10	10	10	10	10
Maple Ridge Mun	89	93	94	96	97	101	102	102	103	103
Masset Prov	7	7	7	7	7	7	7	7	7	7
McBride Prov	3	4	4	4	4	4	4	4	4	4
Merritt Mun	15	15	15	15	15	15	15	15	17	17
Merritt Prov	5	5	5	5	5	5	5	5	5	5
Mission Mun	50	50	50	50	51	52	53	53	53	53
Mission Prov	5	5	5	5	5	5	5	5	5	5
Nanaimo Mun	140	145	145	145	145	145	145	145	148	151
Nanaimo Prov	6	7	7	7	7	7	7	7	7	8
Nelson City Mun	17	17	17	19	19	19	18	18	18	18
New Hazelton Prov	10	10	10	10	11	11	11	11	12	12
New Westminster Mun	108	108	108	108	110	110	112	112	113	113
Nootka Sound Prov	5	6	6	6	6	6	6	6	6	6
North Cowichan Mun	31	31	31	31	31	31	32	32	32	32
North Saanich Mun	11	11	11	11	11	11	11	11	11	11
North Vancouver City Mun	64	64	64	64	64	65	66	68	68	68
North Vancouver District Mun	91	91	91	91	91	90	89	87	87	87
North Vancouver Prov	2	2	2	2	2	2	2	2	2	2
Northern Rockies Mun <sup>46</sup>	--	11	11	11	11	--	--	--	--	--
Northern Rockies Prov <sup>46</sup>	15	4	4	4	4	15	15	15	16	16
Oak Bay Mun	23	23	23	23	23	23	23	23	23	27
Oceanside Prov	12	12	12	12	12	12	12	12	12	12
Oliver Prov <sup>18,46</sup>	10	9	9	9	10	10	10	10	11	11
One Hundred Mile House Prov	13	13	13	13	13	13	13	13	13	14
Osoyoos Mun <sup>46</sup>	--	--	--	--	--	5	5	6	6	6
Osoyoos Prov <sup>18,46</sup>	8	9	9	9	9	4	4	4	4	4
Outer Gulf Islands Prov	4	5	5	5	5	5	5	5	5	5
Parksville Mun	16	16	16	16	16	16	17	17	17	17
Peachland Mun <sup>46</sup>	4	4	4	4	4	4	4	4	4	4
Pemberton Prov	9	9	9	9	9	9	9	9	9	9
Penticton Mun	45	45	45	45	45	45	46	47	47	48
Penticton Prov <sup>18</sup>	7	7	7	7	7	7	7	7	8	8
Pitt Meadows Mun	22	23	22	22	22	23	23	23	23	23
Port Alberni Mun	35	34	34	34	34	34	34	34	34	34
Port Alberni Prov	7	7	7	7	7	7	7	7	8	8
Port Alice Prov	2	2	2	2	2	2	2	2	2	2
Port Coquitlam Mun	67	67	67	67	71	74	74	76	76	76
Port Hardy Prov	12	12	12	12	12	12	12	12	13	13
Port McNeill Prov	8	8	9	9	9	9	9	9	9	9
Port Moody Mun	50	50	51	51	51	51	52	52	52	52

## Authorized Strength by Jurisdiction, 2012-2021, Continued

Policing Jurisdiction <sup>46</sup>	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Powell River Mun	18	18	18	18	19	19	19	19	20	20
Powell River Prov	5	5	5	5	5	5	5	5	5	5
Prince George Mun	128	128	128	135	138	140	142	142	142	142
Prince George Prov	7	7	7	7	7	7	7	7	7	7
Prince Rupert Mun	36	36	36	36	36	36	36	36	36	36
Prince Rupert Prov <sup>50</sup>	6	6	6	6	6	6	6	6	8	8
Princeton Prov	7	7	7	7	7	7	7	7	7	7
Quadra Island Prov	4	4	4	4	4	4	4	4	4	4
Qualicum Beach Mun	8	8	8	8	8	8	8	8	8	8
Queen Charlotte City Prov	5	5	5	5	5	5	5	5	5	5
Quesnel Mun	21	21	21	21	21	21	21	23	23	23
Quesnel Prov	9	9	9	9	9	9	9	9	10	10
Revelstoke Mun	12	12	12	12	12	13	13	14	14	14
Revelstoke Prov	2	2	2	2	2	2	2	2	2	2
Richmond Mun <sup>44</sup>	211	211	212	212	224	235	251	270	270	284
Ridge Meadows Prov	3	3	3	3	3	3	3	3	3	3
Saanich Mun	154	156	156	157	161	161	161	161	166	166
Salmon Arm Mun	19	19	19	19	19	19	19	19	20	20
Salmon Arm Prov	5	5	5	5	5	5	5	5	5	5
Saltspring Island Prov	8	8	8	8	8	8	8	8	8	8
Sayward Prov	3	4	3	3	3	3	3	3	3	3
Sechelt Mun	11	11	11	11	11	11	11	11	11	11
Shawnigan Lake Prov	11	11	11	11	11	11	11	11	11	11
Sicamous Prov	6	6	6	6	6	6	6	6	6	6
Sidney Mun	14	14	15	15	15	15	15	15	15	15
Sidney Prov	4	4	4	4	4	4	4	4	4	4
Smithers Mun	9	9	9	9	9	9	9	9	10	10
Smithers Prov	6	6	6	6	6	6	6	6	6	6
Sooke Mun	11	11	11	11	12	13	13	13	13	13
Sooke Prov	4	4	4	4	4	4	4	4	4	4
Spallumcheen Mun <sup>46</sup>	3	3	3	3	3	3	3	4	4	4
Squamish Mun	25	25	25	25	25	25	25	25	26	26
Squamish Prov <sup>24,25</sup>	7	7	7	7	7	7	7	6	6	6
Stewart Prov	3	4	4	4	4	4	4	4	4	4
Summerland Mun	9	9	9	9	9	9	9	9	9	9
Sunshine Coast Prov <sup>46</sup>	22	22	22	22	22	22	22	22	22	22
Surrey Mun <sup>8,9</sup>	661	673	703	803	819	831	843	843	843	843
Surrey Prov/ Barnston Island Prov <sup>53</sup>										1
T'Kumlups Prov	8	8	8	8	8	8	8	8	9	9
Takla Landing Prov	1	1	1	1	1	1	1	1	2	2
Terrace Mun	25	25	25	25	25	25	25	28	28	28
Terrace Prov	7	7	7	7	7	7	7	7	8	8
Texada Island Prov	2	2	2	2	2	2	2	2	2	2
Tofino Prov	8	8	8	8	8	8	8	8	8	8

## Authorized Strength by Jurisdiction, 2012-2021, Continued

Policing Jurisdiction <sup>46</sup>	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Trail Mun	14	14	14	14	14	14	14	14	14	14
Tsay Keh Dene Prov	2	2	3	3	3	3	3	3	4	4
Tumbler Ridge Prov	5	5	5	5	5	5	5	5	5	5
Ucluelet Prov	4	4	4	4	4	4	4	4	4	4
University Prov	17	17	17	17	17	17	17	17	17	17
Valemount Prov	4	6	6	6	6	6	6	6	6	6
Vancouver Mun	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,348	1,348
Vanderhoof Prov <sup>51</sup>	9	9	9	9	10	10	10	13	13	13
Vernon Mun	56	56	56	56	56	56	56	56	56	56
Vernon Prov	12	12	9	9	9	9	9	9	9	9
Victoria Mun <sup>46</sup>	243	243	243	243	245	245	245	249	249	249
View Royal Mun	8	8	9	9	10	10	10	11	12	12
Wells Prov	3	3	3	3	3	3	3	3	3	3
West Kelowna Mun <sup>46</sup>	23	23	23	23	24	26	28	29	29	30
West Shore Prov	5	5	5	5	5	5	5	5	5	5
West Vancouver Mun	81	81	80	79	79	79	79	79	79	79
Whistler Mun	24	24	24	24	24	24	24	24	25	25
Whistler Prov	4	4	4	4	4	4	4	4	4	4
White Rock Mun	23	23	23	23	23	23	25	25	25	25
Williams Lake Mun	24	24	24	24	24	25	25	25	25	25
Williams Lake Prov	9	9	9	9	9	9	9	9	9	9

Adjusted strength figures are not available for depictions of 10-year trend data. As a result, only authorized strengths and assigned GD/GIS for the Provincial Service are used in this table.

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 22 and page 27, respectively for additional explanatory notes.



## Endnotes

1. The federal government's contribution is in recognition of the benefits it receives as a result of the RCMP agreements.
2. Members are based out of the Upper Fraser Valley Regional Detachment.
3. There are 6 Lower Mainland District (LMD) Integrated Teams that provide regional police services to participating LMD RCMP Municipal Police Service, RCMP Provincial Police Service and Municipal Police Department: 1) Integrated Homicide Investigation Team (IHIT); 2) Integrated Emergency Response Team (IERT); 3) Integrated Police Dog Service (IPDS); 4) Integrated Forensic Identification Services (IFIS); 5) Integrated Collision Analyst Reconstruction Section (ICARS); and 6) Integrated Internal Investigator (III). **Adjusted strength** is a calculation that adjusts a municipal police agency's authorized strength to account for Integrated Team members who are assigned on a regional basis. For 2020, adjusted strength applies to LMD Integrated Teams participation only. This adjustment is based on a proportional allocation of Full-Time Equivalent (FTE) utilization attributable to each municipality's financial contribution to LMD Integrated Teams for the fiscal year 2020/2021. See page 25 for the definition of authorized strength. Some LMD municipalities' authorized strength already includes or accounts for a portion of Integrated Team members; therefore, not all adjustments are a simple addition to authorized strength. The values reported have been rounded up to the nearest whole number after making the adjustments using exact values from the source data.
4. Total Costs refer to actual costs as reported by each municipality. For RCMP municipal services, total costs include the municipality's share of RCMP contract costs (70% or 90%, depending on population) including integrated team costs, as well as any costs that are borne 100% by the municipality (e.g. accommodation costs). Total costs for municipal police departments refer to 100% of policing costs. As such, comparisons between municipal agencies should be made with caution.
5. Population figures include First Nations reserve populations.
6. The municipalities of North Vancouver City and North Vancouver District include three First Nations reserve lands within their boundaries. The designated land title names for these reserve lands are: Mission 1 (North Vancouver City); and, Seymour Creek 2 and Burrard Inlet 3 (North Vancouver District). Due to inconsistencies in scoring crime data to the appropriate jurisdictions the populations for these reserve lands were assigned to North Vancouver Prov (from 2006 to 2018); prior to 2006 the populations were assigned to North Vancouver District. In 2020, the populations for the reserve lands were realigned from North Vancouver Prov and added to the appropriate municipality. This realignment may result in changes in reporting; crime statistics should be used with caution.
7. In 2021, there were 30 member positions dedicated to airport security at the Vancouver International Airport. These members are administered through the Richmond RCMP Detachment. The strength and cost data for these 30 members is excluded from Richmond because the Vancouver Airport Authority reimburses 100% of the cost to the City of Richmond. Total Vancouver Airport 2021 costs were \$4,811,127.
8. The community constables previously reported in the authorized strength for the City of Surrey have all been converted to regular members in 2020.
9. Phase 1 of the City of Surrey's integrated RCMP/SPS transition period began November 29, 2021. In this phase, the Surrey RCMP Municipal Unit remains the City's police of jurisdiction, and SPS officers are gradually operationally deployed within Surrey Mun. As of December 31, 2021, 29 SPS officers were assigned into Surrey Mun, comprising a portion of its total authorized strength. SPS was staffed with an additional 111 officers who were responsible for building and managing the SPS. The 2021 Surrey Mun costs are inclusive of RCMP policing costs (\$156,466,625) and the start up expenses to establish SPS including operational SPS officer deployment totalling a SPS cost of \$29,217,975.
10. Authorized strengths and their associated costs for the municipal departments have been adjusted to exclude secondments to other agencies (e.g., Justice Institute of British Columbia Police Academy, CFSEU-BC) as cost for these secondments would be borne by the seconded agency.
11. According to the 2016 Canada Census, the municipalities of Armstrong, Fernie and Osoyoos went over 5,000 population, and as a result, became responsible for providing policing within their municipal boundaries. Each of these municipalities signed a *Municipal Police Unit Agreement* with the provincial government for the provision of RCMP Municipal services effective April 1, 2017. Conversely, the population of Northern Rockies Regional Municipality went under 5,000 and, as a result, returned to being a provincial responsibility as of April 1, 2017, therefore it is no longer responsible for policing their municipal boundaries.
12. BC Stats population estimates are used for the purpose of the publication; however, the Canada Census is used for determining policing responsibility under the Police Act. As a result, a municipality may show a population below or above the population range in their respective RCMP Municipal Unit cost share categories.
13. Population figures include Tsawwassen First Nation (TFN) land populations. Since 2007, TFN lands are policed by Delta Police Department under a Police Service Agreement between the City of Delta, Delta Police Board and TFN and not included in reported costs. For consistency with previous reporting, Delta Police Department's authorized strength includes one officer position to deliver enhanced, dedicated policing funded under the FNIPP, under an agreement with Canada, the Province of BC, City of Delta, Delta Police Board and TFN.
14. The Victoria and Esquimalt Police Departments were amalgamated in 2003. In 2021, the population of Victoria was 94,890 persons and Esquimalt's was 18,764 persons. Of the total costs in 2021, \$8,993,989 (14.7%) was paid by Esquimalt for its policing services under the Agreement.
15. The jurisdictional boundaries for Armstrong Prov were realigned when the municipality of Armstrong became responsible for providing policing within their municipal boundary. This may have resulted in inaccurate reporting; therefore, the crime statistics should be used with caution.
16. The Elk Valley Detachment includes Elkford Prov, Fernie Prov, and Sparwood Prov. The Elk Valley Detachment authorized strength total includes one GIS member assigned to the detachment as a whole.

## Endnotes, continued

17. In July 2014, Houston Prov and Granisle Prov were formally amalgamated. Prior to this amalgamation, Houston/Granisle operated in an informally amalgamated manner from two Detachment offices; the main office in the District of Houston and the second in the Village of Granisle. The Granisle office remains and functions as a Community Policing Office.
18. In 2003, Oliver and Osoyoos Prov detachments were restructured into the integrated South Okanagan Detachment. From 2006 to 2012, additional GIS positions were assigned to the Detachment as a whole (in 2012, there were 4 GIS positions assigned to the South Okanagan Detachment). Effective 2013, South Okanagan Detachment de-integrated and Oliver Prov and Osoyoos Prov operate as stand-alone detachments and are reflected in this document as separate entities as they currently exist. The additional 4 GIS positions previously assigned to the South Okanagan Detachment continued to provide services to the wider region. In 2016, one of the 4 GIS shared positions was converted to a GD position and specifically assigned to Oliver. The remaining 3 GIS positions service the wider region and were split equally by adding 0.75 to the authorized strengths of Keremeos Prov, Penticton Prov, Oliver Prov and Osoyoos Prov.
19. The Kootenay Boundary Regional Detachment includes: Castlegar Prov, Grand Forks Prov, Kaslo Prov, Midway Prov, Nakusp Prov, Nelson Prov, Salmo Prov, Slocan Lake Prov, and Trail & Greater District Prov. The Kootenay Boundary Regional Detachment authorized strength total includes eight shared GD/GIS (3 officers in charge and 5 GIS) members assigned to the detachment as a whole.
20. The municipalities of North Vancouver City and North Vancouver District include three First Nations reserve lands within their boundaries. The designated land title names for these reserve lands are: Mission 1 (North Vancouver City); and, Seymour Creek 2 and Burrard Inlet 3 (North Vancouver District). Due to inconsistencies in scoring crime data to the appropriate jurisdictions, the populations for these reserve lands were assigned to North Vancouver Prov (from 2006 to 2018). In 2020, the populations for the reserve lands were realigned from North Vancouver Prov and added to the appropriate municipality. This realignment may result in changes in reporting; crime statistics should be used with caution.
21. In addition to the assigned GD/GIS outlined, the Provincial Support Team was created to be based at Prince George, Terrace and Kamloops as part of the Front-Line Resource Re-allocation initiative in 2020. These 14 positions (PST added an additional 2 positions in 2021) are intended to provide temporary, mobile relief to Provincial Detachment Units throughout the Province.
22. The crime rate has not been included because it is not a meaningful indicator for Ridge Meadows Prov (due to the small residential population and the relatively large amount of crimes occurring within the Provincial Parks).
23. The integrated Ridge Meadows RCMP Detachment is comprised of the following contract jurisdictions: the City of Maple Ridge; the City of Pitt Meadows; and, the Ridge Meadows provincial policing jurisdiction. In 2013/14 the RCMP revised the map boundaries that reside in PRIME-BC for each of the jurisdictions within the Ridge Meadows Detachment. This realignment of jurisdictional boundaries likely resulted in changes in reporting; as a result, CCC volumes and crime rates prior to 2014 for these individual jurisdictions should be used with caution.
24. Squamish Prov includes 1 shared GD/GIS position that is assigned to the Sea-to-Sky Regional Detachment – an RCMP organizational structure that includes Whistler, Pemberton and Bowen Island in addition to Squamish.
25. Previously shown as a provincial GD position, 1 member position provides enhanced dedicated services to the Squamish First Nation reserve lands out of the Squamish Detachment. Due to RCMP changes in reporting lines, this position was re-aligned under the Integrated First Nations Unit, resulting in (-1) to Squamish Prov in 2020.
26. Tofino Prov includes 2 provincial GD positions located in Ahousaht satellite office.
27. Authorized strength includes adjusted strength figures for jurisdictions participating in Lower Mainland District Integrated Teams.
28. Provincial Service represents the number of members assigned to GD/GIS functions at a detachment and does not include members assigned to specialized functions such as traffic enforcement, forensic identification or major case crimes, etc. See data qualifier on page 27.
29. Data for the South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) is not included in this table. In 2021, SCBCTAPS had an authorized strength of 183 positions and cost \$43,716,976 (paid for by TransLink, a private company).
30. Total Population includes 698,548 persons residing within municipalities with populations below 5,000 or unincorporated areas, served by the RCMP Provincial Service in 2021. This figure is not specified within the table under RCMP Provincial Service because it only represents rural/unincorporated detachments. The Provincial Service also provides services to populations served by the entire province.
31. Total Costs for municipalities refer to actual costs for calendar year 2021 as reported by each municipality. For further information, see the Total Costs definition on page 26.
32. Police costs paid by the provincial government represent actual costs paid in fiscal year 2021/22.
33. Police costs paid by the federal government represent actual costs paid in fiscal year 2021/22 for their share of municipal police department integrated homicide investigative team (IHIT), municipal and provincial policing costs only; these figures only represent their share of the contract costs and exclude costs borne by the federal government which are over and above the contract costs. These figures also do not include the costs to Canada for Federal Service members operating in BC.
34. Total Costs for municipal police departments represent 100% of policing costs. Note: IHIT costs (70% cost share) were added to their policing costs.
35. Total Costs for RCMP municipal services include the municipality's share of RCMP contract costs (70% or 90%, depending on population) as well as any costs that are borne 100% by the municipality (e.g. accommodation costs, support staff). Data for dedicated airport security positions at the Vancouver International Airport is not included in this table.

## Endnotes, continued

36. Total Costs paid by the provincial government include funding for the Front-Line Resource Re-allocation initiative. Authorized strength at impacted jurisdictions have been updated in this year's publication. The Provincial Support Team provides service throughout Province, and is not included in jurisdiction-specific figures. See endnote 21.
37. Total Costs paid by the provincial government include additional funding for police equipment, contract services and professional fees.
38. Authorized strength includes Aboriginal Community Constable Program members, which are gradually being converted to Community Tripartite Agreement under the First Nations Community Policing Services (FNCPS).
39. In 2021, the authorized strength was 117.5. Costs associated with enhanced police services provided by Delta Police Department to Tsawwassen First Nation (TFN), which are shared by the provincial and federal governments (48% and 52% respectively), are not included within this table. In 2021/22, the provincial government contributed \$95,083 and the federal government contributed \$103,006 for the position providing this enhanced service to TFN. The position is included in the authorized strength for Delta Police Department.
40. Adjusted strength figures are not available for depictions of 10-year trend data. As a result, only authorized strengths are used in this table. See page 27 for the definition of authorized strength.
41. Due to an RCMP calculation error, the 10-Year authorized strength figures for the RCMP Division Administration have been adjusted. See data qualifier 8 on page 28.
42. In 2012, the number of authorized strength positions under Annex A of the *Provincial Police Service Agreement* (PPSA) was adjusted upon signing the 2012 Agreement.
43. The South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) was formed as a transit security department in October 2004 and converted to a designated police unit under the *Police Act* on December 4, 2005.
44. Vancouver Airport Authority signed a supplemental agreement to Richmond's *Municipal Police Unit Agreement* in 2012. At that time, the City of Richmond assumed the administrative and financial functions for payment of enhanced RCMP policing services to the airport through the Richmond RCMP detachment. The airport authority reimburses Richmond 100% of the cost for the airport police. Authorized strength data for Richmond does not include Vancouver International Airport positions.
45. Victoria Airport Authority signed a supplemental agreement to North Saanich's *Municipal Police Unit Agreement* in 2006. At that time, the District of North Saanich assumed the administrative and financial functions for payment of enhanced RCMP policing services to the airport through the North Saanich RCMP detachment. The airport authority reimbursed North Saanich 100% of the cost for the airport police. Effective April 2013, the Victoria Airport Authority agreement for dedicated police services ended and was not continued.
46. The following policing jurisdictions have been opened or closed subsequent to Canada Census results or detachment/departamental amalgamations. Where jurisdictions have been amalgamated, the data shown reflect the total reporting for both the present jurisdiction and the absorbed jurisdiction up to and including the year in which the jurisdictions were amalgamated.
  - 2003: Sparwood Prov, Fernie Prov and Elkford Prov were restructured into Elk Valley Detachment.  
 Oliver Prov and Osoyoos Prov were restructured into South Okanagan Detachment.  
 Sechelt Prov and Gibsons Prov amalgamated into Sunshine Coast Prov.  
 Esquimalt Police Department amalgamated with the Victoria Police Department.
  - 2004: Ditidaht First Nations Self-Administered Police Service (FNSAPS) was closed and Lake Cowichan RCMP provincial detachment assumed policing responsibilities for the area.
  - 2007: As a result of the 2006 Canada Census, the Township of Spallumcheen and the District of Mackenzie went under 5,000 population. Spallumcheen reverted to a provincial service jurisdiction effective April 1, 2007. Mackenzie reverted to a provincial service jurisdiction on April 1, 2008.
  - 2009: The District of West Kelowna incorporated in 2007 with a population exceeding 15,000. The District continued to be policed by the provincial service as part of Kelowna Prov until they signed a *Municipal Police Unit Agreement* effective April 1, 2009. According to the 2006 Canada Census, the District of Kent went over 5,000 population. The District was policed by Agassiz Prov until they signed a *Municipal Police Unit Agreement* effective April 1, 2009.
  - 2010: The former Northern Rockies Regional District incorporated as the first regional municipality in BC in 2009. The Northern Rockies Regional Municipality continued to be policed by the provincial service as part of Fort Nelson Prov until they signed a *Municipal Police Unit Agreement* effective April 1, 2010. The municipality was policed by Northern Rockies Mun from April 1, 2010 to March 31, 2012 (see also below) and the remaining area was policed by Northern Rockies Prov during this time (for the purposes of this table "Fort Nelson Prov" figures are reported under "Northern Rockies Prov").
  - 2012: According to the 2011 Canada Census, the municipalities of Creston, Peachland and Spallumcheen went over 5,000 population and, as a result, became responsible for providing police services within their municipal boundaries. Each of these municipalities signed a *Municipal Police Unit Agreement* with the provincial government for the provision of RCMP municipal services effective April 1, 2012. Prior to 2012, Creston was policed by Creston Prov; Peachland was policed by Kelowna Prov; and Spallumcheen was policed by Armstrong Prov. In addition, due to 2011 Canada Census results, Northern Rockies Regional Municipality (NRRM) fell below 5,000 population, and responsibility for policing the municipality reverted back to the provincial service (Northern Rockies Prov) effective April 1, 2012.

## Endnotes, continued

- 2013: NRRM appealed their Census population figure with Statistics Canada. An investigation was conducted and Statistics Canada revised NRRM's Census count to 5,290. As a result, NRRM again became responsible for policing within its municipal boundaries effective April 1, 2013.
- 2017: According to the 2016 Canada Census, the municipalities of Armstrong, Fernie and Osoyoos went over 5,000 population and, as a result, became responsible for providing policing within their municipal boundaries, effective April 1, 2017. In addition, due to 2016 Canada Census results, Northern Rockies Regional Municipality (NRRM) fell below 5,000 population, and responsibility for policing the municipality reverted back to the provincial service (Northern Rockies Prov) effective April 1, 2017.
- 2022: According to the 2021 Canada Census, the municipalities of Duncan, Metchosin and Oliver went over 5,000 population and, as a result, became responsible for providing police services within their municipal boundaries, effective April 1, 2022. Prior to 2012, Duncan was policed by Duncan Prov; Metchosin was policed by West Shore RCMP; and Oliver was policed by Oliver Prov. These changes in policing responsibility will be reflected in the Police Resources in British Columbia, 2022.
47. In 2017, Comox Mun reduced its authorized strength to 11.3 to reflect the deeming of civilian members into the Federal public service. The deeming date has been postponed and therefore, the authorized strength remains at 11.6 (shown as 12).
48. The Elk Valley Detachment includes three provincial policing jurisdictions: Elkford Prov, Fernie Prov, and Sparwood Prov. Starting in 2010, the Elk Valley Detachment authorized strength total included one GIS member assigned to the detachment as a whole.
49. In July 2014, Houston Prov and Granisle Prov were formally amalgamated. Prior to this amalgamation, Houston/Granisle operated in an informally amalgamated manner from two Detachment offices; the main office in the District of Houston and the second in the Village of Granisle. The Granisle office remains and functions as a Community Policing Office.
50. In 2010, the Coastal Policing Unit in Prince Rupert took over policing of the Kitasoo/Klemtu area; increasing its authorized strength by two members.
51. In 2020, Vanderhoof Prov increased by 3 members; 1 converted from a specialized position and 2 officers reallocated from within the Provincial Service.
52. In March 2020, the City of Pitt Meadows initiated a process to seek to de-integrate from the Ridge Meadows RCMP Detachment and to have the Pitt Meadows RCMP Municipal Unit operate from a stand-alone detachment. Upon completion of a review by RCMP "E" Division and the development of a transition plan, the Ministry approved the City's request in October 2021 with the changes to take full effect upon completion of the detachment building (estimated late 2024).
53. Barnston Island Prov (formerly Surrey Prov), a provincial jurisdiction, currently receives service from Surrey RCMP Detachment. With the City of Surrey's transition to the Surrey Police Service, the Province is working towards a new service delivery model for continued provision of service to Barnston Island under the terms of the Provincial Police Service Agreement. Historically, Surrey Prov statistics were included in Surrey Mun results. Reporting adjustments will be addressed in subsequent publications.
54. Cariboo Chilcotin Crime reduction resources became permanent in June 2021. This includes 6RM and 2.5PSE working out of North District Headquarters.

## Key Impacts on Crime Statistics

Comparisons of crime statistics between jurisdictions, provinces, and years should be made with caution, as many factors influence police-reported crime statistics other than actual changes in crime, such as: global events, demographic changes, social and economic trends, police reporting practices, public reporting practices to police, technological advancements, legislative amendments, local police service priorities, and social perceptions and attitudes towards certain crimes.

### Impact of the Global COVID-19 Pandemic

Many shifts in crime trends in 2021 may be attributable to the global COVID-19 pandemic, as was also the case for 2020. The decreases in property crime first observed in 2020 continued throughout 2021 with people tending to stay home more often, reducing contact with others, and using the Internet more often than prior to the pandemic.

In contrast, violent crime incidents increased in 2021 after falling in 2020. While the violent crime rate did not change substantially from 2020, the Violent Crime Severity Index did increase considerably, indicating an increase in the number of serious violent crimes relative to other types. In particular, the number of incidents of sexual assault level 1 increased. This increase may have been partially attributable to more opportunities for strangers to commit sexual assaults in 2021 compared to 2020, as pandemic restrictions on gatherings were relaxed. The loosening of pandemic restrictions may also have made it easier for victims to come forward and for third parties to be able to identify signs of abuse.

More analyses of the impact of the COVID-19 pandemic and other factors influencing the 2021 police reported crime statistics can be found at:

<https://www150.statcan.gc.ca/n1/pub/85-002-x/2022001/article/00013-eng.htm>

### Impact of Uniform Crime Reporting (UCR) Scoring Rule Changes

In January 2018, Statistics Canada updated the definition of “founded” incidents to improve the tracking of offences with complex characteristics, such as sexual assault, and to address broader inconsistencies in how crime statistics were reported in the Uniform Crime Reporting (UCR) survey.

Police agencies across BC implemented these scoring rule changes in January 2019 which may have affected BC’s crime data for 2019. It is anticipated that police services will become increasingly accustomed to the new standards and, as they do so, data should become more comparable.

More information about the UCR Survey and these scoring rule changes can be found at:

<https://www150.statcan.gc.ca/n1/pub/85-002-x/2018001/article/54973-eng.htm>

<https://www150.statcan.gc.ca/n1/pub/85-002-x/2020001/article/00010-eng.htm>



## Police Resource Definitions and Data Qualifiers

1. **Population figures** are estimates prepared annually by BC Stats, based on the results of the Canada Census which is conducted every five years. These estimates reflect only the permanent residential population of a jurisdiction. Where a jurisdiction serves as a resort, business or entertainment centre, it may have substantial “part-time” or transient/seasonal populations in addition to its permanent resident population, such as tourists, cabin owners, commuters, students, and seasonal staff. These temporary populations groups are counted in population figures within the jurisdiction of their place of residence and not the jurisdiction in which they may be temporarily visiting or working. Note: the 2021 population estimates provided by BC Stats were based on the Statistics Canada 2016 Census boundary geographies adjusted in accordance with current police jurisdiction boundaries.
2. **Authorized strength** represents the maximum number of positions that the detachment or department has been authorized to fill as of December 31st of each calendar year. The authorized strength for both municipal RCMP services and municipal police department jurisdictions (Mun) represents the number of sworn officers/members and sworn civilian officers/members assigned to a detachment or department, but does not include non-sworn civilian support staff, bylaw enforcement officers, the RCMP Auxiliary program or municipal police department reserve police officers. The authorized strength for Provincial Service jurisdictions (Prov) represents the number of sworn members assigned to General Duty and General Investigation Service (GD/GIS) functions at a detachment but does not include members assigned to specialized functions such as traffic enforcement, forensic identification or major case crimes, etc. The assigned strengths for provincial service jurisdictions are obtained from RCMP “E” Division Headquarters. The authorized strengths for RCMP municipal jurisdictions are obtained from Annex A of each municipality’s *Municipal Police Unit Agreement* (MPUA). (**Note:** Due to inconsistencies in counting Integrated Team members some Lower Mainland District (LMD) municipalities’ authorized strengths are not comparable and may reflect some, none or all integrated team members. Policing and Security Branch is working with the RCMP and LMD municipalities to achieve consistency in Annex A, authorized strengths. For 2021, a separate “adjusted strength” figure for these municipalities has been calculated to show the net adjustment to authorized strength to account for Integrated Team members. Adjusted strength figures are not included in tables showing ten year authorized strength trends). Authorized strengths for municipalities policed by municipal police departments are collected annually from each department. The exact values from the source data was used, however values reported have been rounded up to the nearest whole number, unless otherwise shown. Due to the differences in the organizational structure of each type of unit and methods of collecting authorized strength data, comparisons between RCMP provincial, RCMP municipal, and municipal police jurisdictions should be made with caution.
3. **Adjusted strength** is a calculation that adjusts a municipal authorized strength to account for Integrated Team members who are assigned on a regional basis. For 2021, adjusted strength applies to LMD Integrated Team participation only. The Integrated Teams member adjustment is based on a proportional allocation of Full-Time Equivalent (FTE) utilization attributable to each municipality’s financial contribution to the LMD teams for the fiscal year 2021/2022. Some LMD municipalities’ authorized strength already includes or accounts for a portion of Integrated Team members; therefore, not all Integrated Teams’ adjustments are a simple addition to authorized strength. The values reported have been rounded up to the nearest whole number after making the adjustments using exact values from the source data.
4. **Case loads** are defined as the number of *Criminal Code* offences (excluding drugs and traffic offences) per authorized strength. They represent the workload per officer, and as a result, are often a better indicator of the demand for police services than either a jurisdiction’s population or its crime rate. The case load is calculated by dividing the total number of *Criminal Code* offences in the calendar year by the authorized strength as of December 31<sup>st</sup> of the same calendar year. (**Note:** The adjusted strength has been used to calculate the case loads for municipal units participating in Lower Mainland District Integrated Teams). Please refer to recent changes in the impact on UCR scoring rules on page 24.



## Police Resource Definitions and Data Qualifiers, Continued

5. **Total Criminal Code Offences** includes property, violent, and other crimes (excluding drugs and traffic offences). **Number of offences** represents only those crimes reported to, or discovered by the police which, upon preliminary investigation, have been deemed to have occurred or been attempted; these data do not represent nor imply a count of the number of charges laid, prosecutions conducted, informations sworn or convictions obtained. These data have been recorded by the police utilizing the Uniform Crime Reporting 2 (UCR2) Survey scoring rules and guidelines. If a single criminal incident contains a number of violations of the law, then only the most serious violation is counted for purposes of this statistic. Please refer to recent changes in the impact on UCR scoring rules on page 24.
6. **Crime rate** is the number of *Criminal Code* offences or crimes (excluding drugs and traffic) reported for every 1,000 persons. It is a better measure of trends in crime than the actual number of offences because it accounts for population differences. A high crime rate may indicate that a municipality is a “core city”, i.e., a business and/or entertainment centre for many people who reside outside, as well as inside, the municipality. As a result, “core cities” may have large part-time or temporary populations which are excluded from both their population bases and their crime rate calculations. Please refer to recent changes in the impact on UCR scoring rules on page 24.
7. **Total Costs** refer to actual costs as reported by each municipality, collected annually from the PSB administered Municipal Police Expenditure Survey. For municipalities policed by the RCMP, total costs include the municipality’s share of RCMP contract costs, including integrated team costs, (i.e., either 70% or 90% depending on population) plus those costs borne 100% by the municipality which are over and above the contract costs, such as support staff and accommodation. Total costs do not include costs for bylaw enforcement or victim services programs, capital expenditures (such as major construction projects), or revenues. There is some variation between jurisdictions with respect to the cost items that are included in their policing budgets and reflected in total costs, so caution should be used if comparisons are being made. As a result of variances in reporting practices, in 2017, the Municipal Policing Expenditure Survey was amended to include amortization/depreciation costs as part of the Accommodation costs. Previous iterations of the survey and scoring rules did not specifically articulate the inclusion of the amortization/depreciation costs and was added to standardize practices from all municipalities.
8. The data contained in this report may vary when compared with previous reports produced by Policing and Security Branch. Where variances occur, the report produced at the latest date will reflect the most current data available.
9. Populations, crime rates and case loads are only three of the many factors used to determine the strength and organization of a police agencies. A number of other factors, such as size and accessibility of the area to be policed and traffic volume are also taken into consideration. In addition, case loads and crime rates do not reflect the time spent by police providing general assistance to the public, participating in crime prevention programs, or enforcing traffic laws.
10. Comparisons between municipal police departments, RCMP municipal and RCMP provincial services should be made with caution.

### DATA SOURCES:

Crime:	Statistics Canada. 2021. Incident-based crime statistics, by detailed violation and police services, British Columbia, annual, 1998 to 2021 (Table 35-10-0184-01). Released and accessed on August 3, 2022. <a href="https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510018401">https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510018401</a>
Populations:	BC Statistics, Ministry of Labour, Citizens' Services and Open Government, BC.
Police Costs and Resources:	Royal Canadian Mounted Police, “E” Division; Policing and Security Branch; Municipal Police Departments; Municipalities.
DATE:	December 2022



# 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 adapt service delivery models as our community grows.
- Work with dispatch provider to prepare for next generation 911 services.
- Educate and engage the community through fire prevention and safety initiatives.
- Provide effective emergency programs response and recovery plans to preserve life and property.

The Colwood Fire Protection District was established on June 12th, 1946 and has evolved into the Colwood Fire Rescue that we have today. We are a single station composite fire department that is centrally located in a highly populated residential area allowing for both fast and efficient emergency response throughout the community. The fire department provides a multitude of emergency response services including specialized emergency response, emergency planning, fire prevention, public education, and community safety initiatives. The fire department currently consists of 10 career and 35 Auxiliary/Paid-On-Call (POC) members, providing 24hr station staffing. As the community's structural fire protection provider, the City of Colwood has declared Colwood Fire Rescue as a 'Full-Service' fire department. This designation comes with a responsibility for the fire department to meet and maintain specific training and operational standards set out by the Provincial Office of the Fire Commissioner. These standards ensure that the appropriate designated level of emergency services are delivered to the community in a safe and efficient manner.

In early 2022, the fire department implemented a significant change to its emergency response model by staffing the station on a 24hr rotation. This new program was enacted to address the decline of volunteerism by providing compensation to our members for their valuable time and contributions. This change had an immediate positive impact that has proven to reduce emergency response times and help maintain firefighter retention as we continue to see an increasing number of emergency calls. This increased service demand is a trend that has been observed over the past 5 years except for 2020 when the province implemented restrictions on medical related emergency response for fire departments in an attempt to reduce potential COVID transmissions. However, since that time the fire department has seen a steady rise of total calls for service swing back, with record numbers impacting the City of Colwood. Throughout 2022, the fire department has averaged almost 3 calls per day which, if continued, will result in the highest annual call volume that the department has seen to date. Unfortunately, with these increased calls for service other fire department obligations and responsibilities have suffered. Staff members are finding it more challenging to perform secondary duties and provide value-added community services, such as fire prevention, training, maintenance, and public education.



# Fire Rescue continued

## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Fire Chief	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
Captain	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0
Lieutenant	1.0	1.0	1.0	3.0	3.0	3.0	3.0	3.0
Firefighter	3.0	3.0	4.0 <sup>1</sup>	4.0	4.0	5.0 <sup>1</sup>	5.0	6.0 <sup>1</sup>
Administrative Support Coordinator	1.5	1.5	1.6 <sup>1</sup>	1.6	1.6	1.6	1.6	1.6
Emergency Program Coordinator	0.0	0.0	0.0	0.0	0.75	1.0	1.0	1.0
<b>Full-Time Equivalent</b>	<b>9.5</b>	<b>9.5</b>	<b>10.6</b>	<b>11.6</b>	<b>12.35</b>	<b>13.6</b>	<b>13.6</b>	<b>14.6</b>
Volunteers	29	32	32	35	35	35	35	35

<sup>1</sup> Increased resourcing to support community growth

## Performance Measures & Key Stats

Activity		2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 to Date Actual*
Training Hours		6,282	5,976	4,048	6,026	6,087
Responses (emergency & non-emergency)		632	760	668	864	1,056
Fire Inspections		659	614	336	536	473
Overdose calls		10	12	9	8	10
BC Building Code – Response Time On Scene 10min or less (90% of the time)	6am-6pm	100%	96.4%	98.2%	98.5%	100%
	6pm-6am	82.2%	75.7%	79.5%	76.2%	100%

\*2022 Stats for January to December 31, 2022

\*\*BC Building Code response stats based on a single apparatus & crew



# Fire Rescue continued

## Successes

- Implementation of the multi-year auxiliary/POC Firefighter Compensation program
- Implementation of auxiliary firefighter night shift program
- Increased service delivery through implementation of 24hr station staffing
- Completed interior upgrades to training facility



## Challenges & Opportunities



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*Environmental impacts to climate change leading to growing emergencies*

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*Recent changes to the Provincial Firefighter Minimum Training Standards*

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*Community growth and localized density*

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*Increased traffic and congestion*

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# Fire Rescue continued

<b>2022 Priorities</b>	
• Consideration of a Paid-on Call (POC) approach	• Complete
• Auxiliary Firefighter program	• Complete
• Installation of a concrete curb and asphalt to repair erosion in the training area	• Complete
• Planning for future upgrades to the training facility	• Complete

<b>2023 Priorities</b>	
• Address firefighter minimum staffing shortages and concerns	
• Community risk and hazard assessment	
• Enhance Auto Extrication Response	
• Conduct FUS (Fire Underwriters Survey) fire service review	

<b>2022 Priorities Continued</b>	
• Replace a portion of the Fire Station roof	
• Continue upgrades to mobile data and mapping technology	
• Plan for the tendering of a replacement rescue apparatus	
• Request funding for additional containers to add a second level to the training facility	
• Radio antenna mast replacement	
• Addition of a shared Firefighter/Emergency Program Coordinator position	

## 2023 Service Level – Fire Rescue

Maintained	Increased	Decreased
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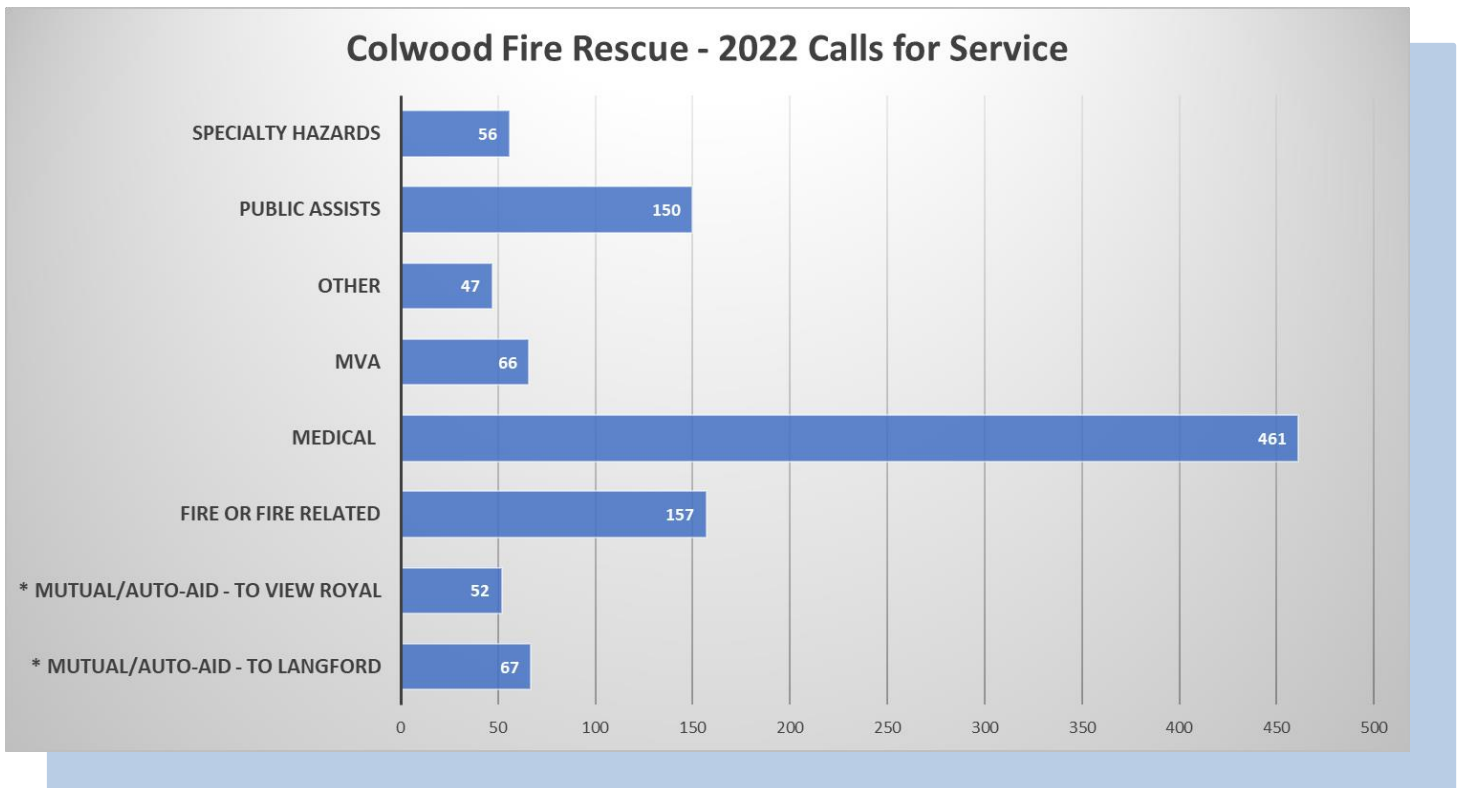
## Appendix 1

### Fire Rescue Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Fire Administration & Suppression	\$2,281,900	\$2,257,247	\$2,493,600	\$2,432,700	-2.44%	(\$60,900)	\$2,663,400	\$2,638,505
Fire Fleet & Equipment	174,700	184,068	166,200	177,900	7.04%	11,700	169,700	172,900
Emergency Support Services	50,300	45,995	96,100	95,600	-0.52%	(500)	118,600	120,800
<b>Total Core Expenses</b>	<b>2,506,900</b>	<b>2,487,310</b>	<b>2,755,900</b>	<b>2,706,200</b>	<b>-1.80%</b>	<b>(\$49,700)</b>	<b>2,951,700</b>	<b>2,932,205</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>2,506,900</b>	<b>2,487,310</b>	<b>2,755,900</b>	<b>2,706,200</b>	<b>-1.80%</b>	<b>(49,700)</b>	<b>2,951,700</b>	<b>2,932,205</b>
<b>Taxation Required</b>	<b>\$2,506,900</b>	<b>\$2,487,310</b>	<b>\$2,755,900</b>	<b>\$2,706,200</b>	<b>-1.80%</b>	<b>(\$49,700)</b>	<b>\$2,951,700</b>	<b>\$2,932,205</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$123.16</b>	<b>\$122.20</b>	<b>\$132.10</b>	<b>\$129.71</b>			<b>\$138.03</b>	<b>\$133.77</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	7.95%	% Change	2023 Draft Budget - 2022 Approved Budget				\$199,300	\$ Change



## Appendix 2 – Fire Department Calls for Service



### Total Call for service in 2022

Fire or fire related calls includes

- Structure fires, possible fires, alarm bells, vehicle fires and misc. fires

Specialty Hazard calls include

- Confined Space, Hazardous Materials, Carbon Monoxide, Natural Gas, Propane, Hydro Lines down & Technical Rescue

Public Assist Calls (*or non-emergency calls*)

- Burning Complaints, Elevator Rescues, Smoke alarm checks, Lifts assists

Other calls include

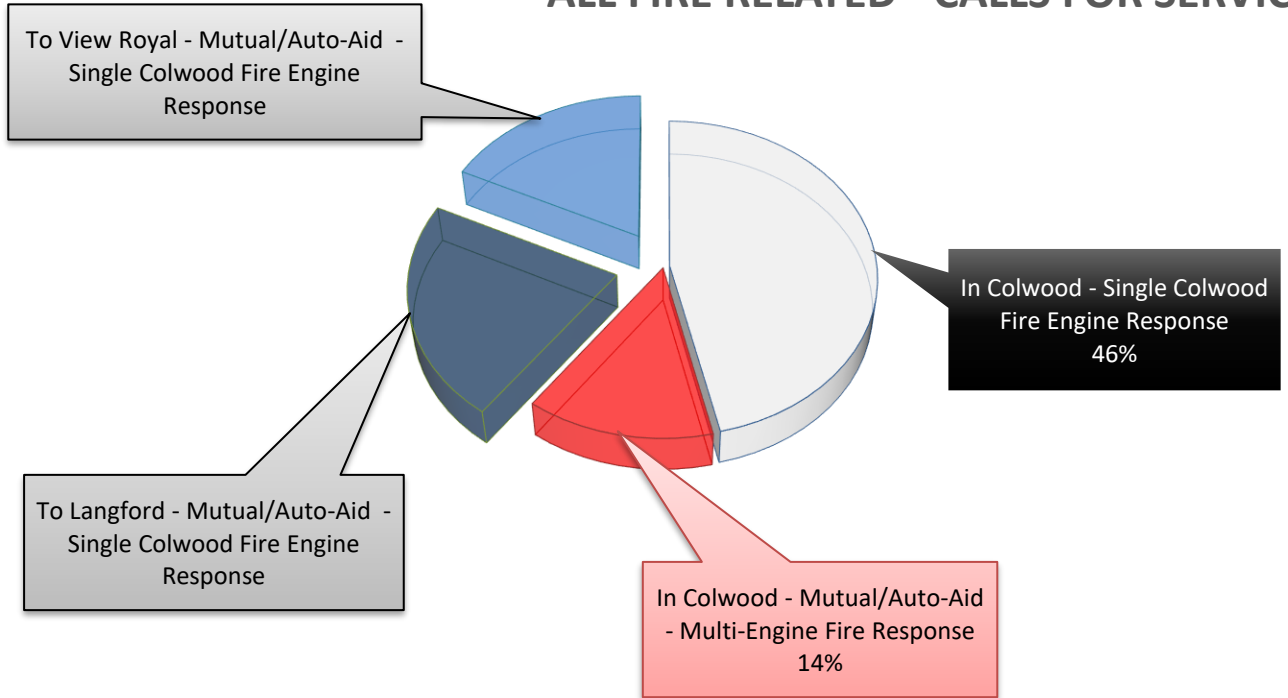
- Post fire investigations, Standby requests, smoke reports

Mutual/Auto Aid – To View Royal & Langford

- Mutual Aid response on request
- Auto-Aid response – Automatic response to Structure Fires, Possible Structure Fires & Alarm Bells at pre-identified high-risk occupancies

## Appendix 3 – Fire Department Calls for Service

### ALL FIRE RELATED - CALLS FOR SERVICE





# 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.
  - Nature of the complaint
- The City seeks voluntary compliance as our primary objective
- The City provides reactive/proactive enforcement in accordance with the attached schedule (Appendix 2).
- 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 investigate 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 continued

## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan +
Manager of Building & Bylaw Services	1.0	1.0	1.0	1.0	1.0
Building Inspector III	2.6	2.4	2.6	2.0 <sup>1</sup>	2.0
Building Inspector I	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0
Bylaw Enforcement Officer II	2.0	2.0	0.0 <sup>2</sup>	0.0	0.0
Sr. Bylaw Compliance Officer II	0.0	0.0	1.0 <sup>2</sup>	1.0	1.0
Bylaw Compliance Officer	0.0	0.0	1.0 <sup>2</sup>	1.0	1.0
Building Inspection Admin. Assistant	1.0	1.0	1.6 <sup>1</sup>	1.6	1.0
<b>Full Time Equivalent</b>	<b>6.6</b>	<b>6.4</b>	<b>7.2</b>	<b>7.6</b>	<b>7.0</b>

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

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

## Performance Measures & Key Stats

Performance Metrics – Building permit activity	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 YTD
Building Permits Issued	445	493	500	657	510
Performance Metrics – How many units?					
New dwellings permitted	583	473	276	282	240

# Building & Bylaw continued

## Successes

- Issued Occupancy Permits for the Seaspan building and many multi-family dwellings such as 467 Royal Bay, 2330 Sooke Rd. and multiple townhouses in the Royal Bay area.
- Contributed to the configuration of the new municipal software which will soon be implemented.
- Accurate values of construction were captured to ensure consistent and fair fees for building permits across the City.
- Replaced inefficient MTI bylaw with Bylaw Notice Enforcement Bylaw for when ticketing is warranted.
- Improved pattern of overnight parking at the lagoon throughout summer.
- Improved pattern of recreational vehicle continuously parking at locations such as Aldeane Ave.
- Educated parents on safe pick up and drop off locations near Dunsmuir school and improved pattern of parking on the bike lanes during pick up and drop off times.
- City Hall renovation.

## Challenges & Opportunities

- Explore a pilot project for outsourcing Building Officials to other local governments in the area that need qualified inspectors.
- Upcoming complex building permits such as the Royal BC Museums research and collections facility that is constructed with industry leading technology such as mass timber and unique fire suppression systems that require a knowledgeable and experienced inspection team.
- Staff are working to forecast upcoming projects and expect a slow down in construction activity for single family dwellings but an increase in multi-family buildings such as townhouses and apartments.
- Currently working with a combination of digital and paper file storage. Exploring a completely digital permit process.
- The current Building Bylaw is dated and needs to be replaced to better suit our growing City that now sees more complicated and expensive buildings being built. Examples of changes that will be recommended to Council are the types of inspections required on more complex buildings, possible reductions in carbon emissions in new construction, and revisiting building permit fees for large projects to ensure fees do not exceed the value of service that is provided by the City.
- Explore options on how to deal with repeat offenders more effectively such as a nuisance bylaw.
- Complete internal study of residential parking and suggest areas that may see benefit from residential only parking.
- Council interested in better understanding of geotechnical issues as they affect a property's ability to be developed.



# Building & Bylaw continued

2022 Priorities Building	Status
• Accurately and consistently reflect residential construction value.	Complete
• Replace part time Building Official III with full time Building Official I which will help with less complex buildings such as Single-Family Dwellings.	Complete
• Provide Council with options to limit carbon emissions in new construction.	Complete
2022 Priorities Bylaw	
• Improve safety for school drop off and pick up, address illegal parking in bike lanes.	Complete
• Continue to improve pattern of parking overnight at the Lagoon.	Complete
• Increase education with fireworks use and required permits, in coordination with the Fire Department.	Complete

2023 Priorities Building
• Propose new Building Bylaw for council consideration.
• Options for incentive based small development building permit fees.
• Orient front counter staff more with permit intake and issuance processes so that there is seamless coverage in case the building assistant is absent and there are no Building Officials available.
• If Council is supportive of options for lowering carbon emissions in new construction, finalize that work and include with new Building Bylaw.
2022 Priorities Building Continued
• Tempest Software implementation.

2023 Priorities Bylaw
• Continue to monitor overnight parking overnight at the Lagoon
• Workshop with Council to consider Proactive / Reactive enforcement.
• Complete internal study of residential parking in Colwood and suggest areas that may benefit from residential only parking requirements.
• Continue to educate and assist schools with pick up and drop off issues and the safe use of bike lanes.
• Explore a nuisance bylaw for repeat offenders where staff time (bylaw, police, fire) would be charged back to the offender.
2022 Priorities Bylaw Continued
• Follow through on Council's direction for a Parking Demand Management system analysis.

## 2023 Service Level

### Building Services

Maintain	Increase	Decrease
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### Bylaw Services

Maintain	Increase	Decrease
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## Appendix 1

### Building & Bylaw Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Funding</b>								
Building Permit Fees	\$1,312,600	\$1,281,150	\$1,212,600	\$1,375,700	13.45%	\$163,100	\$1,814,800	\$1,687,200
Plumbing Permit Fees	150,000	121,857	120,000	120,000	0.00%	-	120,000	120,000
Dog Licence Fees	-	1,165	-	-	0.00%	-	-	-
Municipal Ticketing Fines	4,000	5,343	4,000	4,000	0.00%	-	4,000	4,000
Building Admin Fee	11,000	19,910	11,000	11,000	0.00%	-	11,000	11,000
<b>Total Funding</b>	<b>1,477,600</b>	<b>1,429,424</b>	<b>1,347,600</b>	<b>1,510,700</b>	<b>12.10%</b>	<b>163,100</b>	<b>1,949,800</b>	<b>1,822,200</b>
Allocation to Development Services*	(196,890)	(192,172)	(181,890)	(206,355)	13.45%	(24,465)	(272,220)	(253,080)
Allocation to GIS*	0	(128,115)	0	(137,570)	0.00%	(137,570)	(181,480)	(168,720)
Allocation to Engineering*	(131,260)	(128,115)	(121,260)	(137,570)	13.45%	(16,310)	(181,480)	(168,720)
<b>Total Funding After Internal Allocations</b>	<b>1,149,450</b>	<b>981,022</b>	<b>1,044,450</b>	<b>1,029,205</b>	<b>-1.46%</b>	<b>(15,245)</b>	<b>1,314,620</b>	<b>1,231,680</b>
<b>Core Expenses - Existing Service Levels</b>								
Bylaw Enforcement	294,400	311,192	300,600	311,400	3.59%	10,800	321,200	329,400
Animal Control	67,900	67,855	69,200	69,200	0.00%	-	70,900	72,700
Building Inspection**	588,500	475,026	548,100	559,700	2.12%	11,600	526,100	428,900
<b>Total Core Expenses</b>	<b>950,800</b>	<b>854,073</b>	<b>917,900</b>	<b>940,300</b>	<b>2.44%</b>	<b>22,400</b>	<b>918,200</b>	<b>831,000</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>950,800</b>	<b>854,073</b>	<b>917,900</b>	<b>940,300</b>	<b>2.44%</b>	<b>22,400</b>	<b>918,200</b>	<b>831,000</b>
<b>Taxation Required</b>	<b>(\$198,650)</b>	<b>(\$126,948)</b>	<b>(\$126,550)</b>	<b>(\$88,905)</b>	<b>-29.75%</b>	<b>\$37,645</b>	<b>(\$396,420)</b>	<b>(\$400,680)</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>(\$9.76)</b>	<b>(\$6.24)</b>	<b>(\$6.07)</b>	<b>(\$4.26)</b>			<b>(\$18.54)</b>	<b>(\$18.28)</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	-55.25%	% Change	2023 Draft Budget - 2022 Approved Budget				\$109,745	\$ Change

\*The 2023 Draft Budget proposes an internal reallocation to service areas representing estimates of the approximate time contributed from each of these service areas to the building permit service (Development Services- 15%, GIS - 10%, Engineering - 10%). Moving forward, these internal allocations will actualize based on staff time reported.

\*\*The financial impact of restructuring from 2.6 Building Inspector III to 2.0 Building Inspector in 2022 and 1.6 Building Inspection Admin Assistant to 1.0 in 2024.

## Appendix 2 City Bylaws\*

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

Bylaw	Description	Proactive	Reactive	Complaints 2021: <b>490</b>	Complaints to June 14 2022: <b>347</b>
Blasting Bylaw No.277	Blasting		X	1	2
Building Bylaw No. 977	Work without permit	X		6	1
Business Licence Bylaw No. 1617	Fail to obtain licence		X	4	2
Dust Control Bylaw No.1604	Dust		X	1	1
False Alarm Bylaw No.1313	False Alarms		X	2	2
Firearms Use Bylaw No. 1486	Firearm discharge		X	1	0
Fireworks Bylaw No. 891	Fireworks		X	2	2
Land Use Bylaw No. 151	Secondary suites		X	12	8
Noise Bylaw No.1594	Construction noise		X	64	41
Sign Bylaw No. 60	Signs		X	0	0
Traffic and Highways Bylaw No.1134	Parking/ work on city property without permit	X	X (Parking)	340	252
Unsightly Premises Bylaw No. 715	Unsightly		X	41	34
Urban Forest Bylaw No. 1710	Trees	X		3	1
Parks Bylaw No.1771	Overnight Lagoon parking	X		10	1
Outdoor Burning Bylaw No.93	Outdoor burning	X		3	1



# Development Services

## Council Expectations

- Clear communication with the community about development applications and the development process including links between development property signage and the City of Colwood website.
- Align projects with expectations of the community through the Official Community Plan.
- Enable high quality building design and siting through application of the Official Community Plan design guidelines.
- Prioritize the natural topography, environment, and climate impacts (Site Adaptive Planning) in the processing of applications and developments.
- 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 removal and replacement, signage, temporary use permits, and development variances.
- Coordinating the delivery of planning, combined with the protection and maintenance of Colwood's natural and built environment while ensuring the City's standards and bylaws are current and adhered to in order to achieve the City's goals.
- Working collaboratively with the Engineering, Community Planning, Building Department and other City departments, local governments, agencies, consultants, developers, and the general community to achieve the City's development objectives as articulated in the Official Community Plan.
- 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 continued

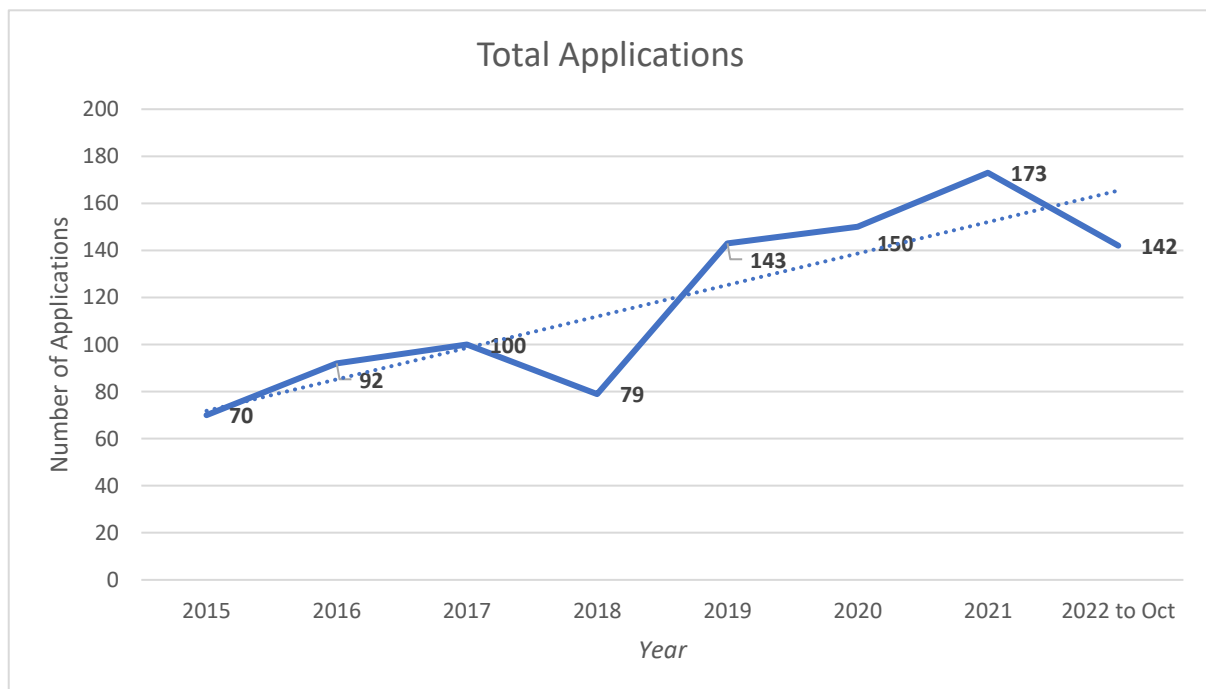
## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan +
Director of Engineering & Development	0.5	0.5	0.5	0.0	1.0 <sup>1</sup>
Manager of Development Services	0.0	0.25	1.0 <sup>1</sup>	1.0	0.0 <sup>1</sup>
Senior Planner	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0
Planner III	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0
Planner II	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0
Planner I	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Planner	3.0	2.25	2.0 <sup>1</sup>	0.0 <sup>1</sup>	0.0
Planning Technician	1.0	1.0	1.0	1.0	2.0 <sup>1</sup>
Development Services Assistant	1.0	1.0	1.0	1.0	0.0 <sup>1</sup>
<b>Full Time Equivalent</b>	<b>5.5</b>	<b>5.0</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>

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

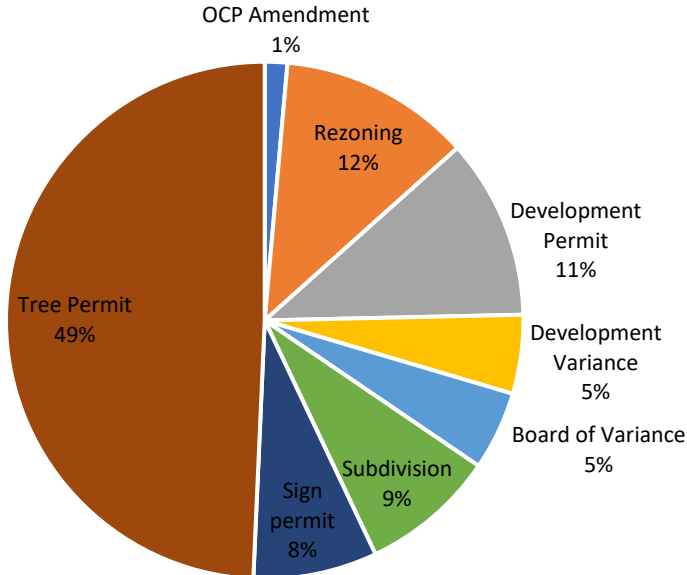
## Performance Measures & Key Stats

### Annual statistics 2015-2022 YTD Development Services



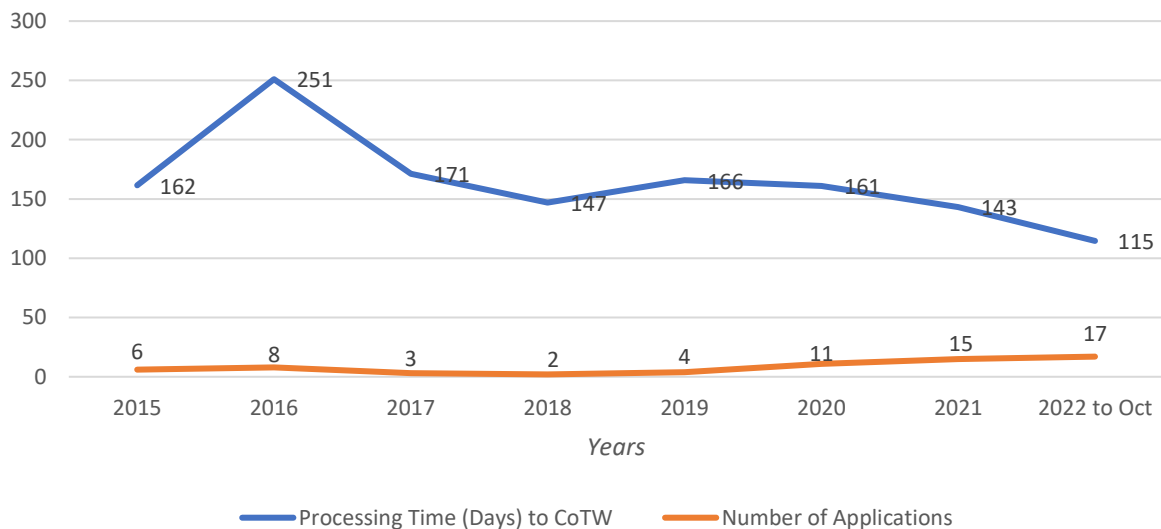
# Development Services continued

Application Breakdown (2022)

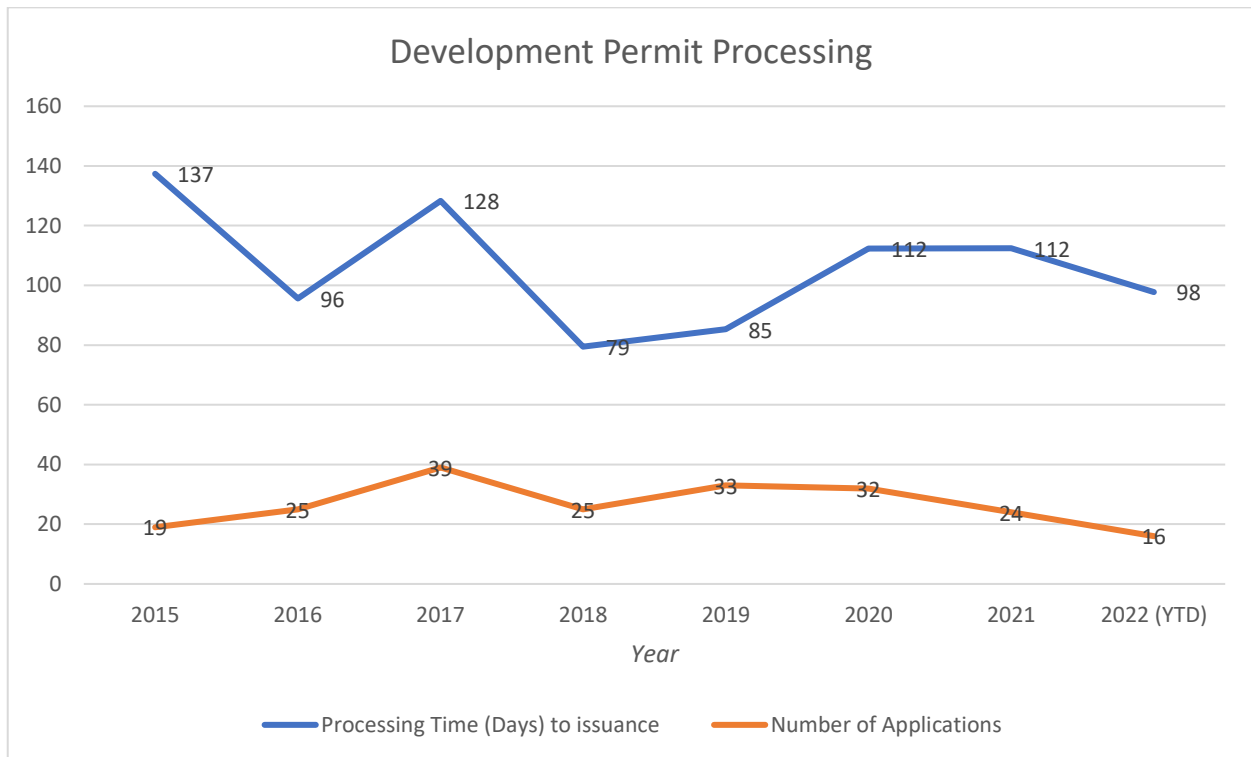
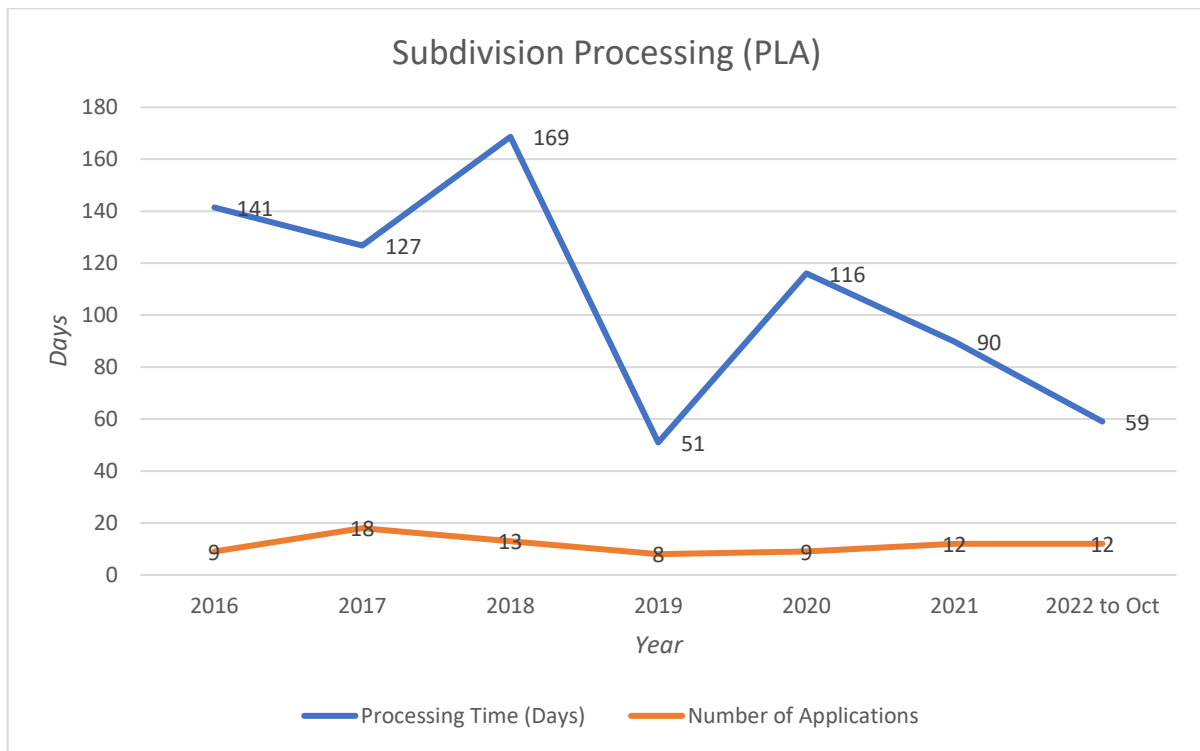


Processing times

Rezoning Processing

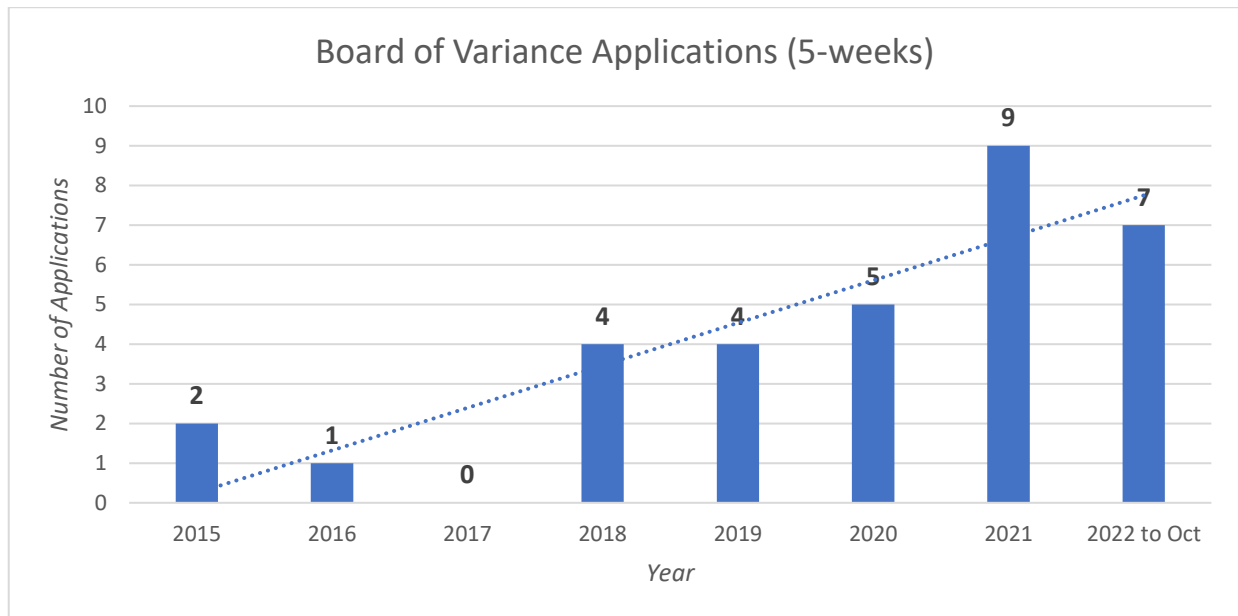
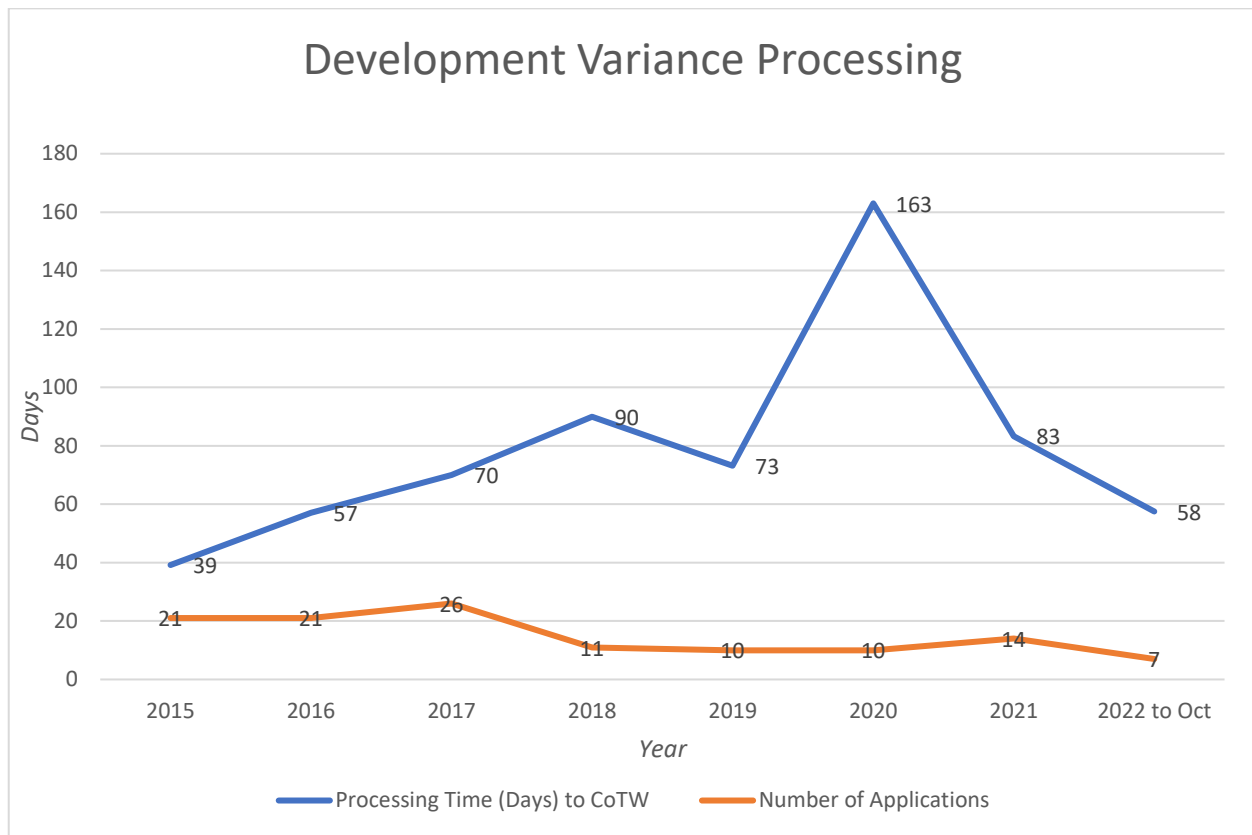


# Development Services continued

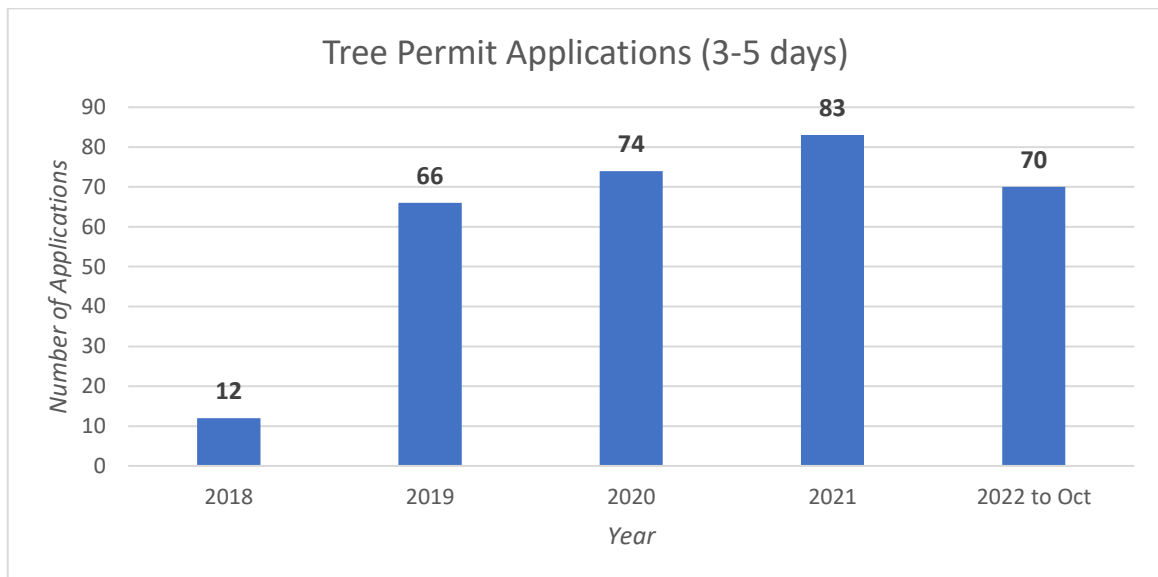
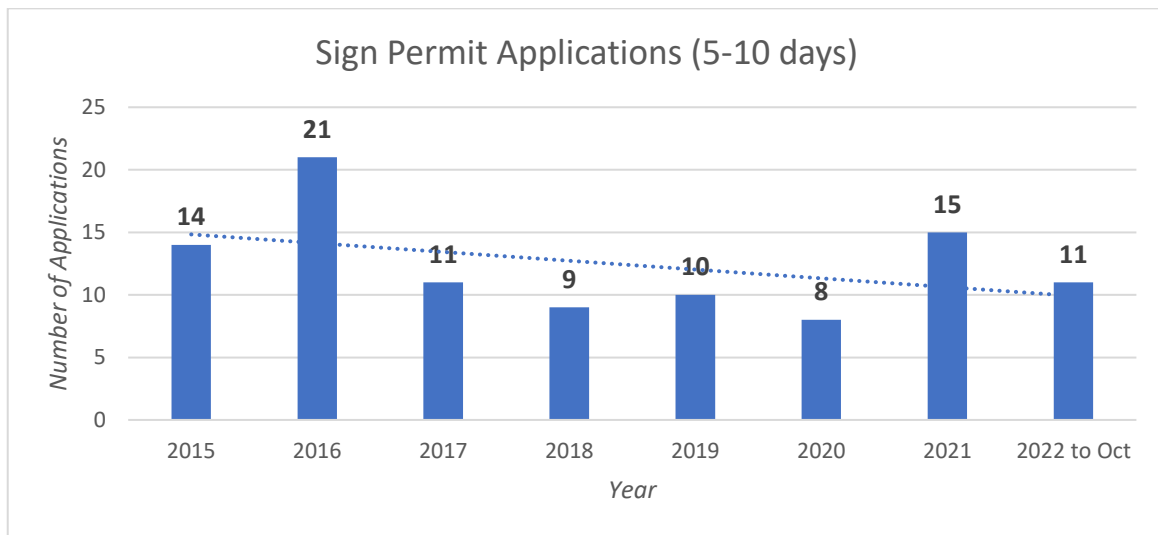




# Development Services continued



# Development Services continued



## Successes

- Despite vacancies and staff transitions in key roles including the time allocated to onboarding new staff, the Department improved or sustained processing times by reinforcing teamwork and interdepartmental collaboration.
- Championed inter-departmental collaboration with Engineering, Building & Bylaw, Communications, and Community Planning.
- Increased understanding and buy-in of site adaptive planning and design principles among City staff outside the Development Services department.
- Development of process mapping to support the configuration of Tempest and concurrently developed department process manuals to support on-boarding of staff clarifying role and expectations.

## Challenges & Opportunities

- Staff transition and vacancies have reduced the resources in the department significantly, placing a heavier workload and stress on staff.
- Development Services actively reviews and explores with both internal staff and external stakeholders ways to improve implementation of site adaptive planning and design principles during the construction phase to ensure the environmental objectives are achieved on each site. The monitoring and evaluation of each project takes a significant amount of staff time.
- The review of each development file is increasingly more complex as the City develops further policy to guide review of proposal including the Parks Master Plan, a new stand-alone parking bylaw with design/layout requirements, sub-area plans for Latoria South and Royal Beach, the heritage inventory, etc.
- Implementing the new parking bylaw has required additional staff time to become familiar with the regulations and develop consistent city-wide interpretations, while also educating developers and other departments regarding the new requirements.

# Development Services continued

## 2022 Priorities

• Create Small lot design guidelines	Complete
• Maintain development application processing times	Complete
• Support implementation of new Land development software system	Ongoing

## 2023 Priorities

• Update Land Use Application Procedures Bylaw / Review and update development application forms and fees
• Fill job vacancies to achieve the fully staff the department and ensure the delivery of the current level of service is achieved without staff burnout.
• Continue to support implementation of Tempest and increase training, integration, and use of the program through all pertinent city departments/staff to enable enhanced functionalities in GIS mapping, public interface with the website, business licence and calls for service.

## 2022 Priorities Continued

• Implement Parks and Recreation Master Plan through rezoning & subdivision
• Co-lead the development of improved design guidelines with the Community Planning team as part of the upcoming OCP review process.
• Support Royal BC Museum initiatives through availability of the team
• Support amendment to Community Amenity Contributions and Attainable Housing Policies
• Create an options report for Council on enhanced design quality for development projects
• Support Engineering Services create policy relative to small in-fill subdivisions

## 2023 Service Level – Development Services

Maintained	Increased	Decreased
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## Development Services Operating Budget

Funding	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
Rezoning Fees	\$38,400	\$58,833	\$40,800	\$40,800	0.00%	\$0	\$43,300	\$46,000
Subdivision Fees	73,800	61,790	64,400	64,400	0.00%	-	63,800	63,800
Development Permit Fees	168,600	146,556	175,100	175,100	0.00%	-	177,700	180,300
Tree Permit Fees	7,500	6,850	7,500	7,500	0.00%	-	7,500	7,500
<b>Total Funding</b>	<b>288,300</b>	<b>274,029</b>	<b>287,800</b>	<b>287,800</b>	<b>0.00%</b>	<b>-</b>	<b>292,300</b>	<b>297,600</b>
Allocation from Building & Bylaw**	196,890	192,172	181,890	206,355	13.45%	24,465	272,220	253,080
<b>Total Funding After Internal Allocations</b>	<b>485,190</b>	<b>466,201</b>	<b>469,690</b>	<b>494,155</b>	<b>5.21%</b>	<b>24,465</b>	<b>564,520</b>	<b>550,680</b>
<b>Core Expenses - Existing Service Levels</b>								
General	906,500	768,727	973,600	932,200	-4.25%	(41,400)	960,500	985,700
<b>Total Core Expenses</b>	<b>906,500</b>	<b>768,727</b>	<b>973,600</b>	<b>932,200</b>	<b>-4.25%</b>	<b>(41,400)</b>	<b>960,500</b>	<b>985,700</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>906,500</b>	<b>768,727</b>	<b>973,600</b>	<b>932,200</b>	<b>-4.25%</b>	<b>(41,400)</b>	<b>960,500</b>	<b>985,700</b>
<b>Taxation Required</b>	<b>\$421,310</b>	<b>\$302,525</b>	<b>\$503,910</b>	<b>\$438,045</b>	<b>-13.07%</b>	<b>(\$65,865)</b>	<b>\$395,980</b>	<b>\$435,020</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$20.70</b>	<b>\$14.86</b>	<b>\$24.15</b>	<b>\$21.00</b>			<b>\$18.52</b>	<b>\$19.85</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	3.97%	% Change	2023 Draft Budget - 2022 Approved Budget				\$16,735	\$ Change

\*\* Internal reallocation of 15% of building permit fees to Development Services and 10% to Engineering based on the approximate time spent on building applications. Future allocations will be based on actual staff time reported.

Note 1 - The 2022 Draft Budget anticipates development activity similar to what actualized in 2021.

Note 3 - The Development Services team was internally restructured resulting in a core budget reduction over 2021.



# Engineering

## Council Expectations

- Ensure that Developers are aware of the City's priorities during the application process, in a timely and efficient manner.
- Consistent application of the OCP, Bylaws, Strategic Priorities, Policies, and Regulations of the City.
- Delivery of high quality capital works and services that meet our communities needs, engineering standards and reflects our environment, changing climate, universal accessibility and fiscal responsibility.
- Apply a "complete streets approach" that reflects the City's mode priorities: active, transit, goods & services, and vehicles.
- Timely response for review and inspection services.
- Decisions will consider the climate emergency and how to mitigate & adapt to it.
- Asset management is supported through master plans that envision future.
- Effective and relevant management and oversight of traffic in Colwood.
- Monitoring of future Capital Regional District sewer capacity.

The Engineering Team is responsible for planning, design, and construction of public infrastructure including roads, sidewalks, boulevards, streetlighting, traffic signals, as well as sanitary sewer and storm drainage systems.

In working with other departments, residents, developers, as well as a number of external regional organizations such as the Capital Regional District, Ministry of Transportation & Infrastructure and BC Transit, staff strive to provide excellent customer service and provide a customer-centric approach. The Engineering Team provides information and technical expertise including:

- **Master Plans** the development of master plans to ensure a prioritized, sustainable, and fiscally responsible process of infrastructure replacement, refurbishment, and betterment. Planning for the future with climate change in mind.
- Time, quality and cost effective delivery of **Capital Projects** through conception, design, tendering, construction and administration.
- **Land Development**, supporting the processing of rezoning, development permits, & official community plan amendments in conjunction with Development Services, and Community Planning. Identification of the scope of infrastructure servicing required in support of each project. City inspectors review the works constructed by private contractors to ensure conformance with the City's standards and remediation of any deficiencies.
- **Transportation** management and the ability to support and monitor mode shift and how various projects and initiatives impact that opportunity. Delivering relevant data to determine network efficiencies to be gained through various upgrades enables the optimization of traffic signals.
- **Asset Management Sustainability**, engineering ensures the planned life cycle of its assets are optimized through various maintenance & inspection programs that include bridges, dams, rockfaces, retaining walls.



## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan +
Director of Engineering	0.5	0.5	0.5	1.0 <sup>1</sup>	1.0
Manager of Engineering	1.0	1.0	1.0	1.0	1.0
Chief Engineer	0.0	0.0	0.0	0.0	1.0 <sup>2</sup>
Engineering Technical Supervisor	1.0	1.0	1.0	1.0	0.0 <sup>2</sup>
Engineering Lead Capital Projects <sup>3</sup>	0.0	0.0	1.0	1.0	1.0
Engineering Construction Inspector	0.0	0.0	1.0	1.0	0.0 <sup>2</sup>
Engineering Technologist	0.0	0.0	1.0	1.0	1.0
Engineering Technologist – GIS	0.0	0.0	0.0	0.0	0.0 <sup>4</sup>
Intermediate Engineering Technologist	2.0	2.0	1.0	1.0	1.0 <sup>2</sup>
Intermediate Engineering Technologist – GIS	1.0	1.0	1.0	1.0	0.0 <sup>4</sup>
Engineering Technologist 1	0.0	0.0	1.0	1.0	1.0
Engineering Coordinator	0.0	0.0	0.0	0.0	1.0 <sup>2</sup>
Engineering Administrative Assistant	1.0	1.0	1.0	1.0	1.0
<b>Full Time Equivalent</b>	<b>6.5</b>	<b>6.5</b>	<b>9.5</b>	<b>10.0</b>	<b>9.0</b>

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

<sup>2</sup> 2023 restructure

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

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

## Performance Measures & Key Stats

Activity	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 YTD*
Right of Way Permits issued	233	248	349	327	203
Traffic Control Orders issued	12	26	17	7	10
Other Work Orders Issued	53	52	50	35	45
Special Event Permits issued	51	47	45	55	31
Soil Removal/Deposit Permits issued	9	4	5	10	3
iCompass Requests for Service	100	566	450	1,422	1,500
Bus Boardings (BC Transit) - Yearly On-Boardings	509,507	651,883	368,101	382,329	571,224
Electric Vehicle Charging Stations Utilization - #of users	2,322	3,418	3,580	3,835	3,214
Galloping Goose Bike Trips – EcoCounter Data	N/A	N/A	N/A	277,823	257,880
Total Value of Capital Projects Delivered/In progress	\$1.193M	\$393K	\$2.113M	\$6.558M	\$6.442M

\*October/November

## Successes

### Special Projects

- Subdivision and Development Servicing Bylaw ready to be brought forward to Council in the spring of 2023; pending adoption of the Active Transportation Network Plan.
- Development of Approved Products List ensures the most appropriate products and materials are used in local capital works projects by developers and contractors installing City infrastructure.
- Development of the Street Atlas identifying streets in Colwood by road type; Arterial, Collector, Local, enables the ability to designate cross sections from the Subdivision and Development Servicing Bylaw. Provides greater certainty concerning the City's expectation of road cross section for future projects.
- Transportation Master Plan (TMP) update in progress with traffic counts to be completed in fall 2022, with city wide traffic model developed in 2023.
- Updated 2013 Sewer Master Plan to reflect ongoing development as well as project long term capital placement and extension of services. Will be presented to Council in the spring of 2023.
- Updated the 2018 Drainage Master Plan, to be presented to Council in February of 2023.
- Completed baseline Latoria Rd Geotechnical & Latoria Creek Environmental Review.

## **Capital Projects**

- Installation of Painter Trail sanitary sewer extension
- Upgraded road infrastructure:
  - Metchosin/ Latoria
    - Road realigning and paving
    - Traffic signal implementation
  - Metchosin Road (Cotlow to Benhomer) and Painter Road sidewalk/bike lane upgrade.
  - Wale/Island Hwy/Ocean Blvd: Traffic controller upgrade with video detection
  - Allandale / Veterans Memorial Pkwy: traffic signal, buffered bike lanes, separated sidewalks, underground utilities, streetlighting and landscaping, medians
  - Commenced construction on VMP/Latoria roundabout.
  - Metchosin/Sooke adding a traffic controller, video detection, pedestrian push button signals.
- Started conceptual design process of Galloping Goose Pedestrian Bridge.
- Completed repair work on Esquimalt Lagoon Bridge.
- Completed water quality monitoring for Lookout Brook Dam safety improvements.
- Completed 208 Seafeld Rd drainage improvements.
- Completed Murray's Pond Viewing Platform

## **Land Development**

- Implemented Traffic Impact Assessment guidelines for developers.
- Implemented Latecomers Agreement process for infrastructure expansion with developers.

## **Transportation**

- Enhanced BlueToad traffic monitoring dashboard for trip duration travel time
- Commenced creation of adaptable traffic model to help provide relevant real-time consequences as development occurs

## **Asset Management Sustainability**

- Rockface/ Retaining Wall Geotechnical right-of-way assessment completed. Staff now have a foundation to leverage and look to create a maintenance program moving forward.

## Challenges & Opportunities

- Staff vehicles sharing
  - there are currently 5 City vehicles shared between many departments, of which 2 are currently shared among 9 engineering staff, as well as the Development Services department. Engineering is looking at opportunities to possibly expand the number of available vehicles and better the interdepartmental sharing of available vehicles
- Making time to support staff through cross-training and education to deliver consistent, reliable services to the public
- Enable and promote professional associations require continued education opportunities to ensure staff remain compliant with their respective associates and the professional requirements
- Integrate Engineering processes into Tempest platform
- Staff will return to Council with a quote for more detailed geotechnical assessment for Latoria Road Corridor

## Capital Projects

- Continue to adapt to supply chain and labour issues throughout the construction process
- Work with consultants and contractors to reflect accurate reliable cost estimates for works and services

## Transportation Initiatives

- Enhance traffic awareness, knowledge, and transparency in the public realm
- Monitoring pedestrian and cycling activity throughout Colwood to encourage mode shift

## Infrastructure Improvements

- Implement and update maintenance plans for Storm Water Management, Sanitary Sewer and Rockface & Retaining Wall structures as prioritized under the Master Plans.
- Continue to explore drainage upgrades in the Allandale lands to prevent flooding.

2022 Priorities	Status
• Latoria Road: geotechnical and environmental overview presented to council Dec 12th, 2022	Complete
• Update template for Storm Water Master Plans (Large Development and Small Development) as part of the Development Services Bylaw update.	Complete
• Implement 2022/2023 Active Transportation works and services	Complete
• Updated the Storm Water Management Plan.	Complete
• Updated the Sanitary Master Plan.	Complete

<b>2023 Priorities</b>
• Road Development Cost Charge Bylaw Update
• Start construction of Galloping Goose Pedestrian Bridge
• Complete 5/30/100-Year Capital Plans for Major Linear Infrastructure
• Construction of the 2022 Active Transportation projects including Benhomer Drive, Ownens Road, and begin Adye/Metchosin Road and Kelly Road
• Enhance mode shift statistics
• 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
• Finalize and integrate Sooke and Metchosin cross sections
• Complete Colwood traffic model for staff to use to evaluate proposed developments
• Rockface & Retaining Structure Maintenance Program
• Coordination of traffic signals.
<b>2022 Priorities Continued</b>
• TEMPEST Implementation and Training
• Subdivision and Development Servicing Bylaw
• DCC Road Projects – Latoria at VMP; Latoria at Metchosin
• TMP Update – continue to work through Metchosin Road, and commence Sooke Road (and Island Highway) with coordination with BC Transit, Cairndale and Kelly Road
• Updated the Sanitary Master Plan – with consideration to soil, development and existing system age.
• Service the Bexhill PI Strata with Sewers and commence land exchange.
• Allandale / Patterson Pit - Storm Drainage – Continue to work with landowners and engaged professionals to bring about options to manage storm water.

## 2023 Service Level – Engineering

Maintained	Increased	Decreased
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*\*with the previously approved increased service level*

## Appendix 1

### Engineering Operating Budget<sup>1</sup>

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Funding</b>								
Works and Services Admin	\$144,900	\$121,339	\$152,100	\$152,100	0.00%	\$0	\$155,100	\$158,200
Right of Way Permit Fees	228,900	158,265	240,100	239,800	-0.12%	(300)	251,600	263,900
Soil Permit Fees	50,000	12,554	30,000	50,000	66.67%	20,000	30,000	30,000
Bus Shelter Revenue	15,000	15,729	15,000	15,000	0.00%	-	15,000	15,000
Other Engineering Revenue	3,500	81,486	3,500	53,500	1428.57%	50,000	3,500	2,000
<b>Total Funding</b>	<b>442,300</b>	<b>389,374</b>	<b>440,700</b>	<b>510,400</b>	<b>15.82%</b>	<b>69,700</b>	<b>455,200</b>	<b>469,100</b>
Allocation from Building & Bylaw**	131,260	128,115	121,260	137,570	13.45%	16,310	181,480	168,720
<b>Total Funding After Internal Allocations</b>	<b>573,560</b>	<b>517,489</b>	<b>561,960</b>	<b>647,970</b>	<b>15.31%</b>	<b>86,010</b>	<b>636,680</b>	<b>637,820</b>
<b>Core Expenses - Existing Service Levels</b>								
Engineering Administration	999,200	988,487	1,070,100	1,059,200	-1.02%	(10,900)	1,091,500	1,120,200
<b>Total Core Expenses</b>	<b>999,200</b>	<b>988,487</b>	<b>1,070,100</b>	<b>1,059,200</b>	<b>-1.02%</b>	<b>(10,900)</b>	<b>1,091,500</b>	<b>1,120,200</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>999,200</b>	<b>988,487</b>	<b>1,070,100</b>	<b>1,059,200</b>	<b>-1.02%</b>	<b>(10,900)</b>	<b>1,091,500</b>	<b>1,120,200</b>
<b>Taxation Required</b>	<b>\$425,640</b>	<b>\$470,999</b>	<b>\$508,140</b>	<b>\$411,230</b>	<b>-19.07%</b>	<b>(\$96,910)</b>	<b>\$454,820</b>	<b>\$482,380</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$20.91</b>	<b>\$23.14</b>	<b>\$24.36</b>	<b>\$19.71</b>			<b>\$21.27</b>	<b>\$22.01</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	-3.39%	% Change	2023 Draft Budget - 2022 Approved Budget				(\$14,410)	\$ Change

<sup>1</sup>GIS-related prior period comparative figures have been restated to conform with the current year's service plan presentation.



## Appendix 2

### Engineering 2023 Major Projects

#### Capital Projects

- Start construction of Galloping Goose Pedestrian Bridge
- Complete VMP/Latoria roundabout project
- Finalize acquisition of Bexhill lands
- Complete Bexhill Place sanitary sewer connections
- Continue DCC road projects (Latoria Blvd 5-lane, Metchosin/Latoria intersection and VMP roundabout)
- Construction of the 2022 Active Transportation projects including Benhomer Drive, Ownens Road, and begin Adye/Metchosin Road and Kelly Road
- Complete design of Hatley Metchosin intersection
- Parandeh Lane slope stormwater replacment

#### Transportation Initiatives

- Enhance mode shift statistics
- Upgrade signal at Sooke & Kelly Road
- Continue traffic calming program
- 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

#### Infrastructure Maintenance

- Esquimalt Lagoon Bridge 5-year Condition Assessment
- Esquimalt Lagoon Bridge repairs
- Continue street light LED program
- Complete the final phase of the street name blade upgrade program
- Complete mandated 10-year Dam Safety review of Lookout Brook Dam
- Reestablish maintenance program for small bridge/culverts

#### Transportation Master Plan Update –

- Finalize and integrate Sooke and Metchosin cross sections
- Complete Colwood traffic model for staff to use to evaluate proposed developments

## Appendix 2

### Continued

#### **Complete 5/30/100-Year Capital Plans for Major Linear Infrastructure**

Master Plans provide guidance from a technical perspective based on information at the time of development and overarching principles in the OCP and Strategic Plan. The information and contributing factors are dynamic and staff need to interpret the proposed needs for capital upgrades, maintenance or expansion based on guidance from master plans in conjunction with as current and applicable information as possible and present these results to Council for review and ultimate approval within our various financial plans. Our Financial Plan considers spending for the coming five years, but these spending decisions should be made with consideration to the thirty year growth horizon, and the life of the infrastructure (which can be 100 years).

- Transportation
  - Based on an updated Transportation Master Plan, corridor studies, our Active Transportation Network Plan, our new traffic model, other applicable information/direction in the Strategic Plan, Service Review and our OCP, staff plan to bring forward a 5/30/100-year Transportation capital outlook for Council to consider
- Sanitary Sewer
  - Colwood benefits from relatively young sanitary sewer infrastructure. The requirement for replacement of the existing linear infrastructure is generally many decades away. Lift station refurbishment will occur on a more frequent basis. Timing and triggers for exiting system capacity upgrades (including our downstream capacity for treatment with the CRD) will be brought forward for consideration.
  - Through the Sanitary Master Plan update, staff will be bringing forward options to expand our existing sanitary sewer network in an effort to serve parts of our community that remain un-serviced.
- Storm Water
  - Staff will bring forward a recommendation for a 5-year capital plan based on the Storm Water Master Plan, the various Allendale Pit area drainage studies and Public Works first hand experience regarding storm water performance and our CCTV data.

#### **Complete Subdivision and Development Servicing Bylaw**

- Significant effort was expended internally and externally on this in 2022 and the intention is for the remainder of this work to be done inhouse and presented to Council in the first months on 2023.

#### **Rockface & Retaining Structure Maintenance Program**

- Staff have reached out to the consultant that completed our preliminary assessment and requested a fee proposal to get more granular on recommendations and to deliver a plan for stabilization, maintenance and monitoring based on risk and consequence.

## Appendix 2

### Continued

#### **Dam Safety Review of Lookout Dam - \$70,000**

- 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
- Based on previous costs and consultant consultation Staff have estimated the cost for this inspection and report will be \$70,000
- Staff will tender these works early in 2023 and look to have this completed in 2023

#### **Road Development Cost Charge Bylaw Update -**

- Development cost charges are collected by local governments to help pay for infrastructure related to service growth.
- Municipalities must adopt a bylaw that specifies the amount of the DCCs to be collected.
- Colwood's current Road DCC bylaw was adopted in 2021 and should be reviewed in 2023 with respect to the construction cost inflation experienced in 2022.

#### **Traffic Calming Pilots -**

- Funding for staff to use short term pilot projects in areas where residents have expressed concern regarding traffic.

#### **Bridge & Culvert Inspection Program -**

- Staff are looking to continue on from a program started in 2015. Staff will review the findings at that time and evaluate if further investigations are required and, or if works should be undertaken as per the 2015 report.
- The intent will be similar to that of the Rockface and Retaining Structure program. Identify the assets, provide risk and consequence ratings and use that information to guide staff in preparing a priority list for works to be completed under maintenance or replacement



# Public Works

## Council Expectations

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

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

Public Works provides maintenance to municipal buildings, including City Hall, Public Works Yard, St. John The Baptist Church, Emery Hall, Metchosin Gravel Stockpile, Lookout Brook Dam and two pump station buildings. The maintenance of small equipment, vehicles and the administration of the City's Fleet are performed by the Public Works Team. Staff also provide litter and garbage collection throughout the City in conjunction with the Parks Department.

Public Works also supports Branch Drop-off, the Colwood Cleanup, and community events and programs, including Eats and Beats and Music in the Park.

Along with the above, the Public Works Team has logged 490 action requests from the community so far this year (Jan – Oct, 2022).

# Public Works continued

## Staff Position History & Forecast

Positions	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Plan +
Director of Public Works	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0
Deputy Director of Public Works	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Public Works Manager	1.0	1.0	1.0	0.0 <sup>1</sup>	0.0
Public Works Service Coordinator	1.0	1.0	0.0 <sup>1</sup>	0.0	0.0
Public Works Operations Assistant	0.0	0.0	1.0 <sup>1</sup>	1.0	1.0
Fleet Supervisor	1.0	1.0	1.0	1.0	1.0
Heavy Duty Mechanic	0.0	0.0	0.0	1.0 <sup>1</sup>	1.0
Chargehand – Operators & Equipment	1.0	1.0	1.0	1.0	1.0
Building Services Worker	0.75	0.75	0.75	0.83 <sup>2</sup>	0.83
Labourer I (enhanced cleaning)	0.0	0.0	0.0	1.5 <sup>3</sup>	0.0
<b>Full Time Equivalent</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>8.33</b>	<b>6.83</b>

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

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

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

## Performance Monitoring & Key Statistics

Customer Service and Core Program Activity	2020 Actual	2021 Actual	2022 YTD
iCompass Requests for Service Completed	450	696	490
Work Orders Completed	40	33	38
Number of vehicles received during Branch Drop Off	21,888	23,924	22,686
Number of vehicles received during Colwood Clean Up	0	0	514
Tonnes of refuse and recyclables at Colwood Clean Up	0	0	67
Hydro utilized to power municipal operations (kWh)		2,239,349	

Fleet Composition and Activity	2020 Actual	2021 Actual	2022 YTD
Zero Emissions Vehicles	4	4	6
Hybrid Passenger Vehicles and Trucks	1	1	2
Passenger Vehicles and Trucks (Gas)	10	10	10
Heavy Trucks (Diesel and Gas Vehicles)	11	11	11
Equipment (Diesel and Gas Vehicles)	8	8	8
Trailers	17	17	18
Diesel Consumed (L)	43,089	44,270	
Gasoline Consumed (L)	30,469	29,679	



# Public Works continued

## Successes

- Worked with Council to establish the Facility Feasibility Study as a guide for future site improvements at the municipal complex at 3300 Wishart Road.
- Implemented zero emissions vehicle priority purchasing for the Fleet, 4 of 6 new vehicles ordered in 2022 are zero emissions.
- Completed the successful upgrade of essential alarm system components at City Hall and Public Works.

## Challenges & Opportunities

- Supply chain shortages and delivery timeline adjustments; for example, new vehicles are often 1-2 years away once ordered. Staff are working to adjust ordering proactively to account for these timelines wherever possible.
- Responding to calls for service at a cost to maintenance work. Currently staff prioritize requests for service, creating a delicate balance between maintenance needs and customer service.



# Public Works continued

2022 Priorities	Status
<ul style="list-style-type: none"> <li>Map out the future of the Public Works Yard and Facilities; bring a report to Council regarding infrastructure improvements for the municipal complex</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Increase diversity of training for individual and organizational success: facilitate BCMSA Supervisor Safety Certificate Training for Public Works leadership group</li> </ul>	Complete

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

## 2023 Service Level – Public Works

Maintain	Increase	Decrease*
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*\*\*Removal of Spring Clean Up*

## 2023 Service Level – Branch Drop-off

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

## Appendix 1 Public Works Department Operating Budget

Funding	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
Facilities Rental Revenue	\$35,800	\$15,403	\$37,600	\$14,900	-60.37%	(\$22,700)	\$25,400	\$25,900
Colwood Clean-Up Event	17,800	17,054	18,100	17,800	-1.66%	(300)	18,100	18,400
COVID-19 Restart Grant	74,700	50,631	-	-	0.00%	-	-	-
<b>Total Funding</b>	<b>128,300</b>	<b>83,088</b>	<b>55,700</b>	<b>32,700</b>	<b>-41.29%</b>	<b>(23,000)</b>	<b>43,500</b>	<b>44,300</b>
<b>Core Expenses - Existing Service Levels</b>								
Administration/Training	665,500	694,608	679,800	651,700	-4.13%	(28,100)	675,518	692,138
City Facilities	250,700	287,167	255,700	258,900	1.25%	3,200	264,700	270,300
Colwood Clean-Up Event	45,500	38,427	46,400	45,500	-1.94%	(900)	46,400	47,300
Branch Drop Off	156,500	161,077	159,700	156,500	-2.00%	(3,200)	159,700	163,000
City Events/Programs	48,200	59,185	49,200	53,700	9.15%	4,500	54,800	55,900
Emergency Response	7,300	24,393	7,400	7,400	0.00%	0	7,400	7,500
Dam Maintenance	5,500	3,565	5,600	5,700	1.79%	100	5,800	5,900
Maintain Park-Ride/EV Charger	7,300	8,708	7,400	7,300	-1.35%	(100)	7,400	7,700
Maintain Fleet & Equipment	145,200	237,121	155,700	146,900	-5.65%	(8,800)	156,800	167,400
COVID-19 Facility Operations	37,000	23,705	-	-	0.00%	-	-	-
Other COVID-19 Related	10,000	-	-	-	0.00%	-	-	-
<b>Total Core Expenses</b>	<b>1,378,700</b>	<b>1,537,957</b>	<b>1,366,900</b>	<b>1,333,600</b>	<b>-2.44%</b>	<b>(33,300)</b>	<b>1,378,518</b>	<b>1,417,138</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>1,378,700</b>	<b>1,537,957</b>	<b>1,366,900</b>	<b>1,333,600</b>	<b>-2.44%</b>	<b>(33,300)</b>	<b>1,378,518</b>	<b>1,417,138</b>
<b>Taxation Required</b>	<b>\$1,250,400</b>	<b>\$1,454,869</b>	<b>\$1,311,200</b>	<b>\$1,300,900</b>	<b>-0.79%</b>	<b>(\$10,300)</b>	<b>\$1,335,018</b>	<b>\$1,372,838</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$61.43</b>	<b>\$71.48</b>	<b>\$62.85</b>	<b>\$62.35</b>			<b>\$62.43</b>	<b>\$62.63</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	4.04%	% Change	2023 Draft Budget - 2022 Approved Budget				\$50,500	\$ Change

## Appendix 1 PublicWorks Department Operating Budget

**Note 1: Facility Rental Revenue.** The lease agreement, for use of the facility located at 170 Goldfinch Road, terminated in Spring, 2022. Future use of this facility is under consideration; the draft 2023 budget reflects this drop in lease revenue. This lease revenue previously funded a transfer to the City's Parks Reserve, as a result the corresponding reserve transfer has dropped. No impact on taxation.

**Note 2: Colwood Clean-up Event.** The user fees collected for the Colwood Clean-up event provide partial funding for this event; see Appendix 2 for fees charged.

**Note 3: Core Expenses, Administration/Training.** The draft 2023 budget has been refined to improve the allocation of administrative labour to respective service areas, where appropriate.

**Note 4: Core Expenses, Emergency Response/COVID-19.** The 2022 budget included additional funding, provided by the COVID-19 Safe Restart grant, to support enhanced cleaning and other related costs. The draft 2023 budget returns to pre-pandemic expenditure levels.

## Appendix 2

### Colwood Cleanup Fee Schedule



*Fees - Now accepting cash, debit and credit!*

Load Size	Fee per Drop Off Visit
Car Load/Minimum Charge	\$20.00
*Small Pickup Truck load	\$30.00
*Standard Pickup Truck Load	\$40.00
Trailer load (2.5m / 8ft)	\$40.00
Appliances	\$20.00 each
Fridges/Freezers/Air Conditioners/Water Coolers	\$25.00 each
Minimum Charge for Oversized Loads	\$60.00
Vehicles weighing more than 2 tons not permitted	

\*Note: A truck load is based on the vehicle being loaded to the top of the standard box height.







# Roads

## Council Expectations

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

The Roads team inspects and maintains over 98 kilometers of paved roadways. Approximately 17% of paved surface is arterial, 15% is collector and 68% local. 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 has re-introduced crack seal and cat-eye maintenance in 2022, utilizing new equipment. In addition, Colwood employees are responsible for the road-repair of third-party utility installations and the construction of water controls and extruded curbs. While snow and ice removal affects all service areas of Public Works, road clearing often represents the majority of work during a winter event: streets are cleared in a priority sequence that focuses on arterials, bus routes, school zones and collectors first with all other roads visited in a timely manner as permitted by the severity of the weather. With the number of sidewalks in Colwood increasing each year, staff is working on a similar approach to sidewalks as they have with roads in regard to snow and ice.



## Staff Position History & Forecast

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

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

## Performance Measures & Key Stats

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

# Roads continued



## Successes

- Performed crack seal maintenance and cat eye replacement along Sooke Rd with the new hot tar sealer, this is a more durable sealing method than used previously (Appendix 2).
- Continued with the Colwood line marking program in 2022 (Appendix 3), in particular: Island Highway and Wale Rd intersection as well as gore markings on arterial roads.
- Continued multi-year pavement remediation program (Appendix 4) of arterial roads as identified in the recent pavement assessment; roads repaired include Sooke Rd., Latoria Rd., Wishart Rd., Metchosin Rd., Ocean Blvd., Fulton Rd., Karger Ter., Ledsham Rd., Cualta Cres., Stornoway Dr and Goldstream Ave (Appendix 2).
- Maintained safe road conditions through extreme cold snap in January 2022 while contending with supply chain challenges related to salt procurement.
- Installed permanent traffic calming, by replacing temporary speed cushions with paved cushions in key areas, specifically Milburn Dr and Mt View Ave as well as new installations on Brookside Dr.
- Implemented pilot project to provide sweeping along arterial sidewalks, in particular along Sooke Rd and Metchosin Rd, for pedestrian safety.

## Challenges & Opportunities

- Keeping pace with maintenance demands of current assets.
- Responding to resident concern is a priority for staff, which often comes at the expense of scheduled work.
- Performing the scope of work with a lean interdisciplinary crew.
- Supply chain delays affecting equipment supply and repair as well as line marking materials and salt.
- Road construction complaints: managing Colwood infrastructure and working with developers and contractors to ensure road safety around construction zones.
- Cyclist safety in construction zones.
- Curb cuts.
- Latoria Road construction delays.
- Colwood Corners traffic management plans.
- Turning lanes at Allandale.

2022 Priorities	Status
<ul style="list-style-type: none"> <li>Implement improved crack seal and cat-eye program with new hot tar sealant trailer (Appendix 2)</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Continue asphalt remediation program</li> </ul>	Complete
<ul style="list-style-type: none"> <li>Expanded line marking program: (schedule devised to proactively repaint Colwood markings, with yearly attention to crosswalks, intersections, and school zones)</li> </ul>	Complete

2023 Priorities
<ul style="list-style-type: none"> <li>Formalize operational sidewalk policy and implement annual inspection program.</li> </ul>
<ul style="list-style-type: none"> <li>Create a Snow and Ice and Storm Management policy, including sidewalks, and the designation of safe winter pathways to school.</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>
<ul style="list-style-type: none"> <li>Development of a incentive-based building permit scheme for small-scale building applicants.</li> </ul>
<ul style="list-style-type: none"> <li>Make changes to the proactive/reactive columns in Appendix 2 relative to number of complaints.</li> </ul>
2022 Priorities Continued
<ul style="list-style-type: none"> <li>Create a Cycle Lane maintenance policy</li> </ul>
<ul style="list-style-type: none"> <li>Provide a report to Council with options for curb painting and sandblasting</li> </ul>

## 2023 Service Level – Roads

Maintain	Increase	Decrease
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## Appendix 1

### Roads Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
General Roads Maintenance	\$452,600	\$649,620	\$461,600	\$637,300	38.06%	\$175,700	\$656,800	\$673,500
Street Light Maintenance	183,900	170,436	187,700	183,900	-2.02%	(3,800)	187,700	191,400
Traffic Signal Maintenance	39,300	57,141	39,900	39,400	-1.25%	(500)	40,000	40,900
Sidewalk Maintenance	41,800	29,804	42,700	49,400	15.69%	6,700	50,200	51,300
Snow/Storm Clean-Up	189,900	263,307	193,600	200,700	3.67%	7,100	204,800	208,900
<b>Total Core Expenses</b>	<b>907,500</b>	<b>1,170,308</b>	<b>925,500</b>	<b>1,110,700</b>	<b>20.01%</b>	<b>185,200</b>	<b>1,139,500</b>	<b>1,166,000</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>907,500</b>	<b>1,170,308</b>	<b>925,500</b>	<b>1,110,700</b>	<b>20.01%</b>	<b>185,200</b>	<b>1,139,500</b>	<b>1,166,000</b>
<b>Taxation Required</b>	<b>\$907,500</b>	<b>\$1,170,308</b>	<b>\$925,500</b>	<b>\$1,110,700</b>	<b>20.01%</b>	<b>185,200</b>	<b>\$1,139,500</b>	<b>\$1,166,000</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$44.59</b>	<b>\$57.50</b>	<b>\$44.36</b>	<b>\$53.24</b>			<b>\$53.29</b>	<b>\$53.20</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	22.39%	% Change	2023 Draft Budget - 2022 Approved Budget				\$203,200	\$ Change

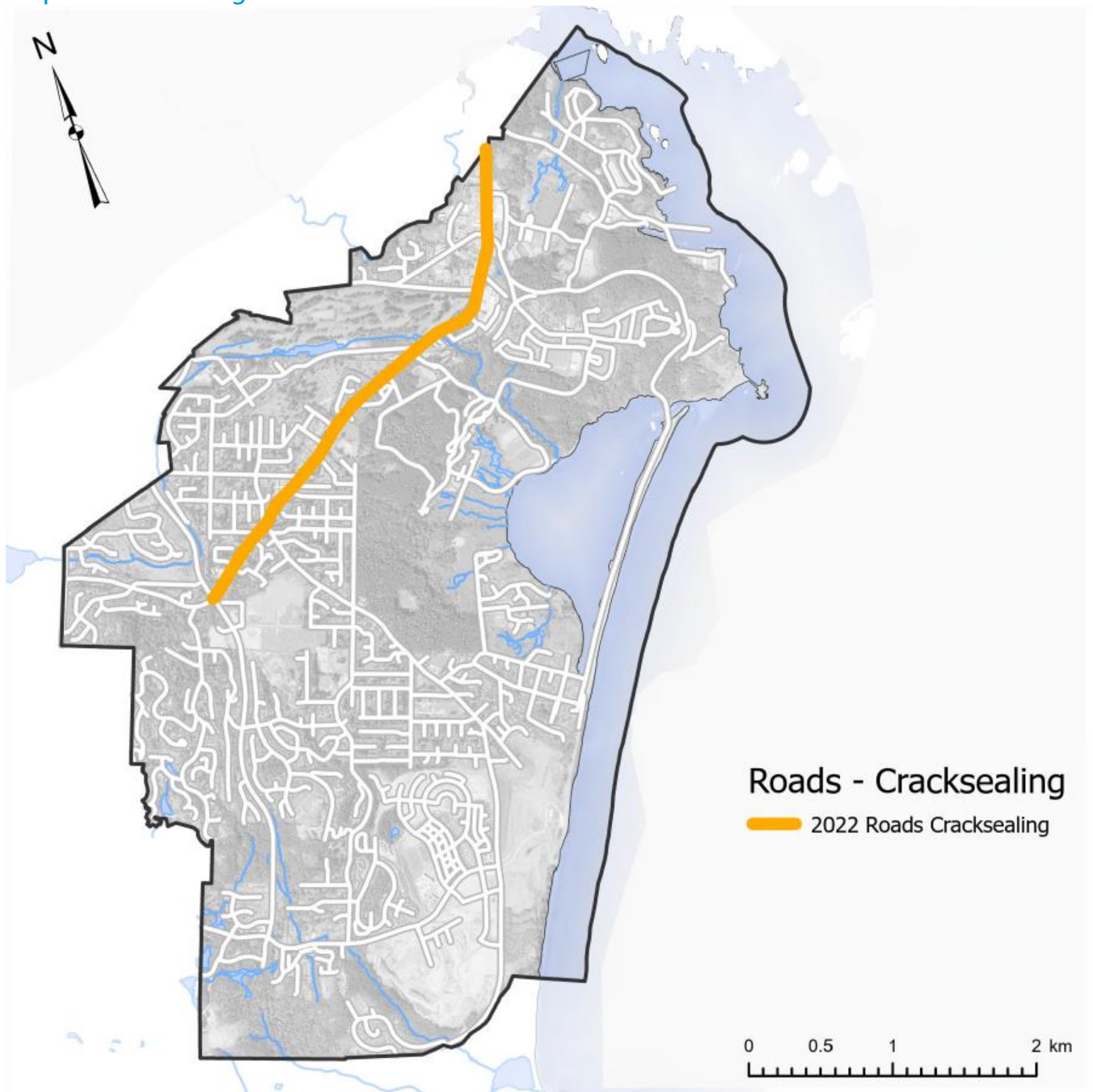
Note 1 : General Roads Maintenance increase of \$33,500 is primarily due to increases in costs related to traffic calming supplies and line marking supplies/services.

Note 2: Traffic Signal Maintenance increase of \$10,600 is primarily due to increases in costs related to repairs and maintenance.



## Appendix 2

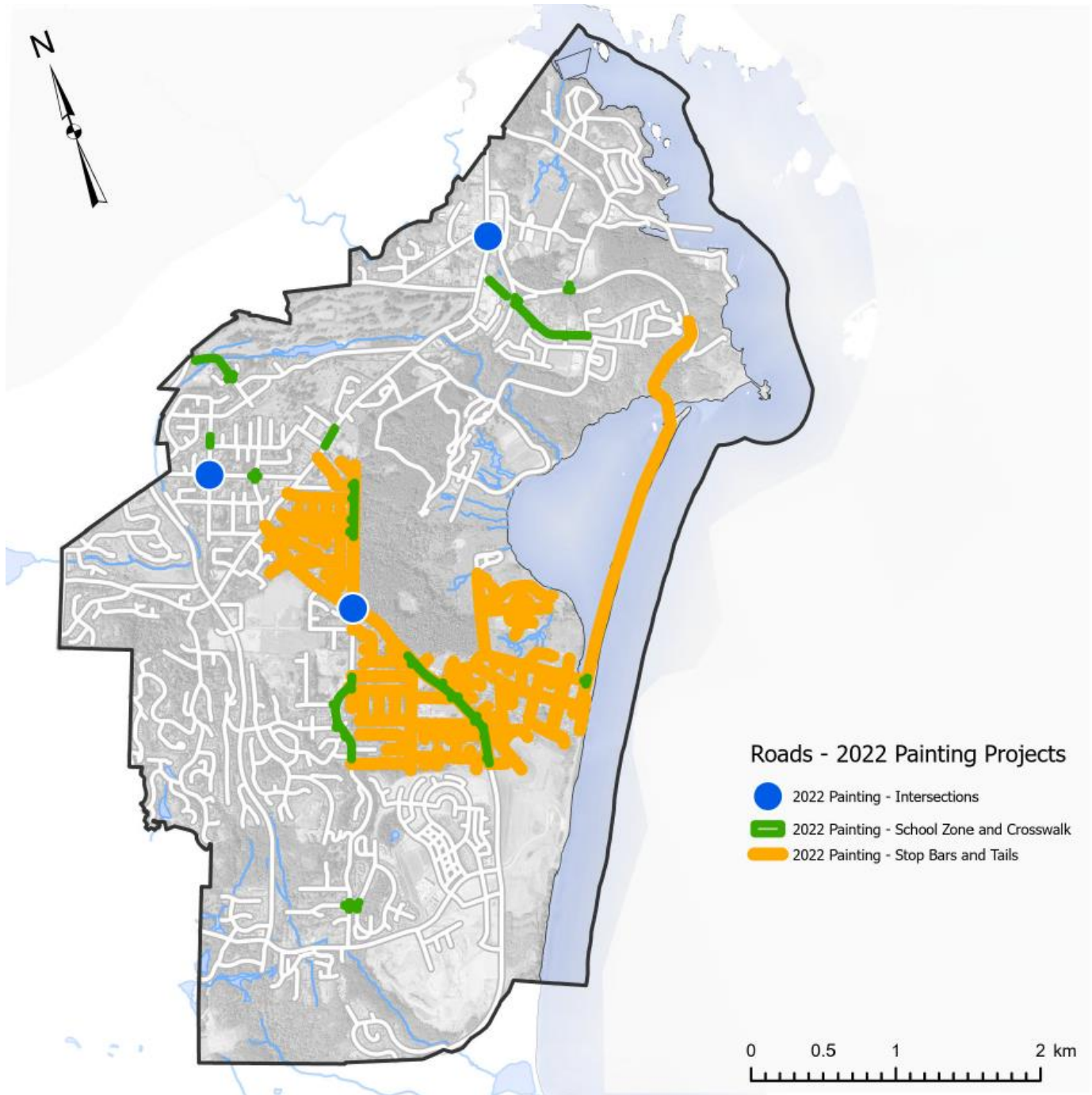
### Map of Cracksealing





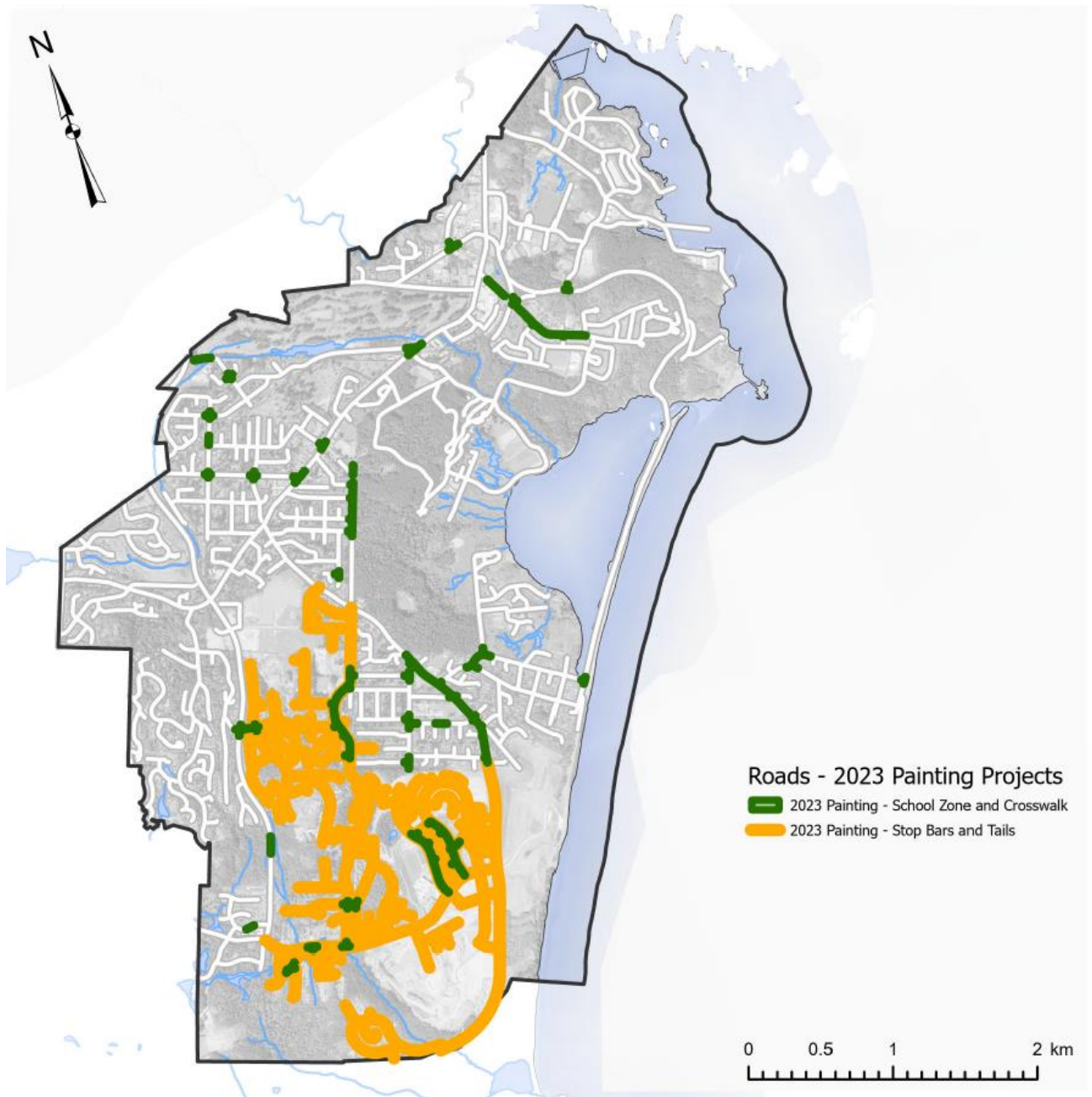
## Appendix 3

### Map of 2022/2023 Painting



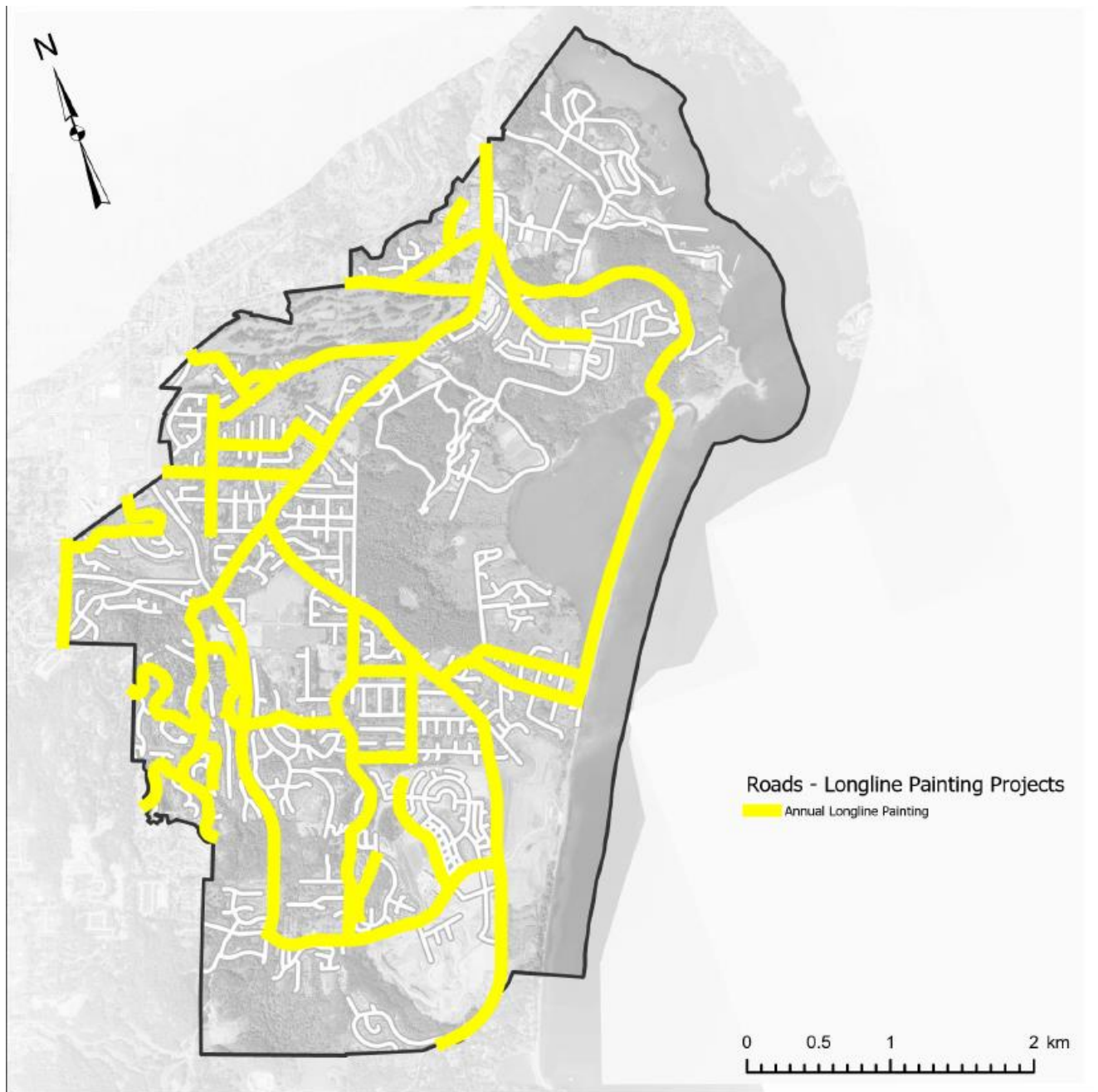
## Appendix 3

### Continued



## Appendix 3

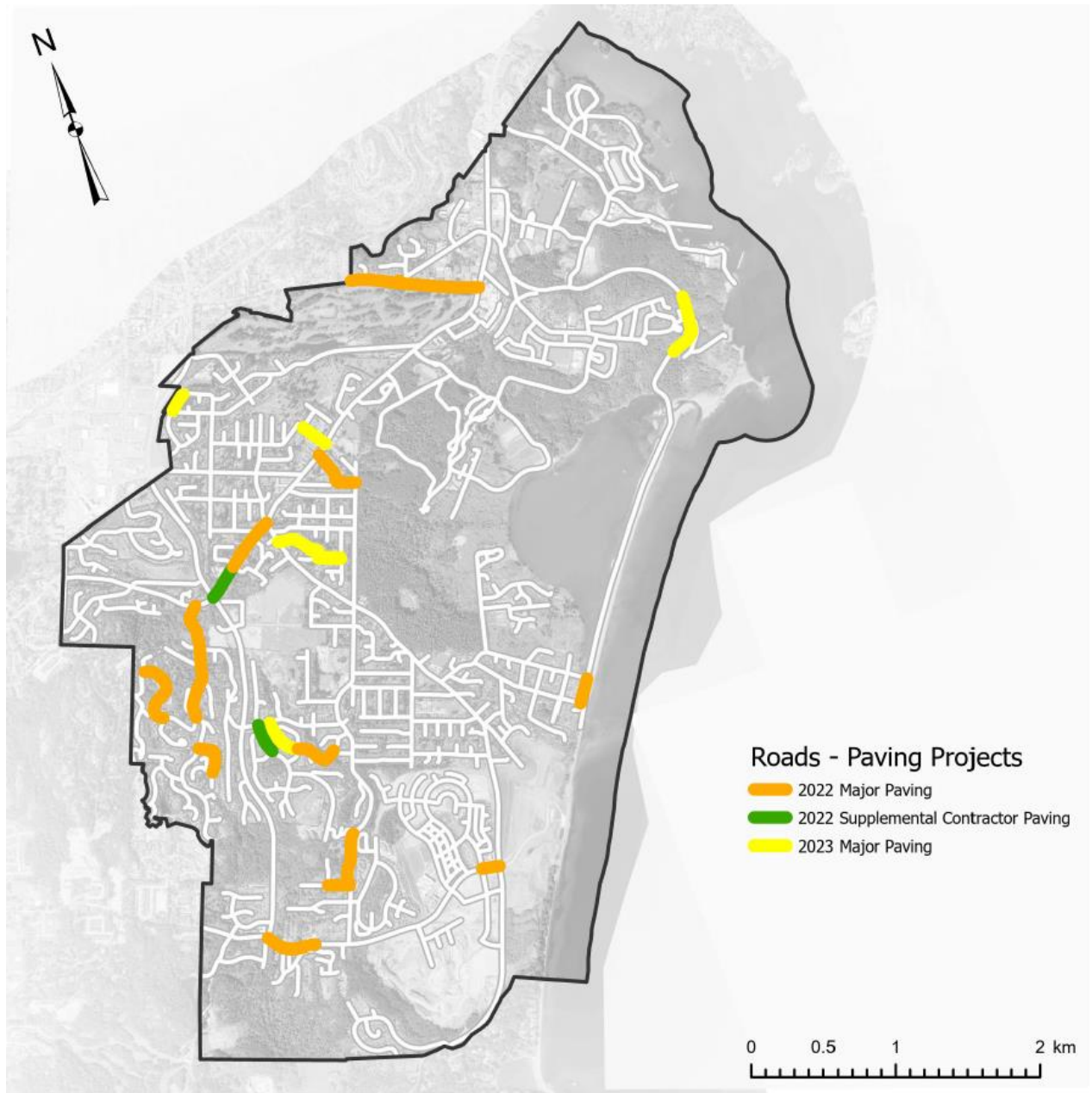
### Continued





## Appendix 4

### 2022/2023 Large Scale Paving





# Parks, Trails & Recreation

## Council Expectations

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

## Parks

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

## Trails

In addition to parks and green spaces, Colwood staff maintain 44 trails providing over 10 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 400 + meters of stairs (both wooden and concrete) and 7 pedestrian bridges. The stewardship of the trees and natural areas lining these footpaths is a primary concern for City employees, tree safety and the cleanup of windstorm debris are as important as trail surface maintenance in the service of these areas. Natural parks with trail amenities vary significantly in size, from large destination Parks such as Havenwood or Latoria Creek Park to local walkways like Afriston and Matilda Parks.

# Parks, Trails & Recreation continued

## Staff Position History & Forecast

Positions	2021 Actual	2022 Actual	2023 Plan	2024+ Plan
Manager of Parks	0.5	0.5	0.5	0.5
Parks & Trails Supervisor	1.0	1.0	1.0	1.0
Lead Hand – Parks & Trails	1.0	1.0	1.0	1.0
Irrigation Technician	0.0	0.5 <sup>1</sup>	1.0 <sup>1</sup>	1.0
Labourer II – Parks & Trails	4.0	4.0	4.0	4.0
Labourer I – Parks & Trails (seasonal)	1.5	1.5	2.0 <sup>2</sup>	2.5 <sup>2</sup>
<b>Full Time Equivalent</b>	<b>8.0</b>	<b>8.5</b>	<b>9.5</b>	<b>10.0</b>

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

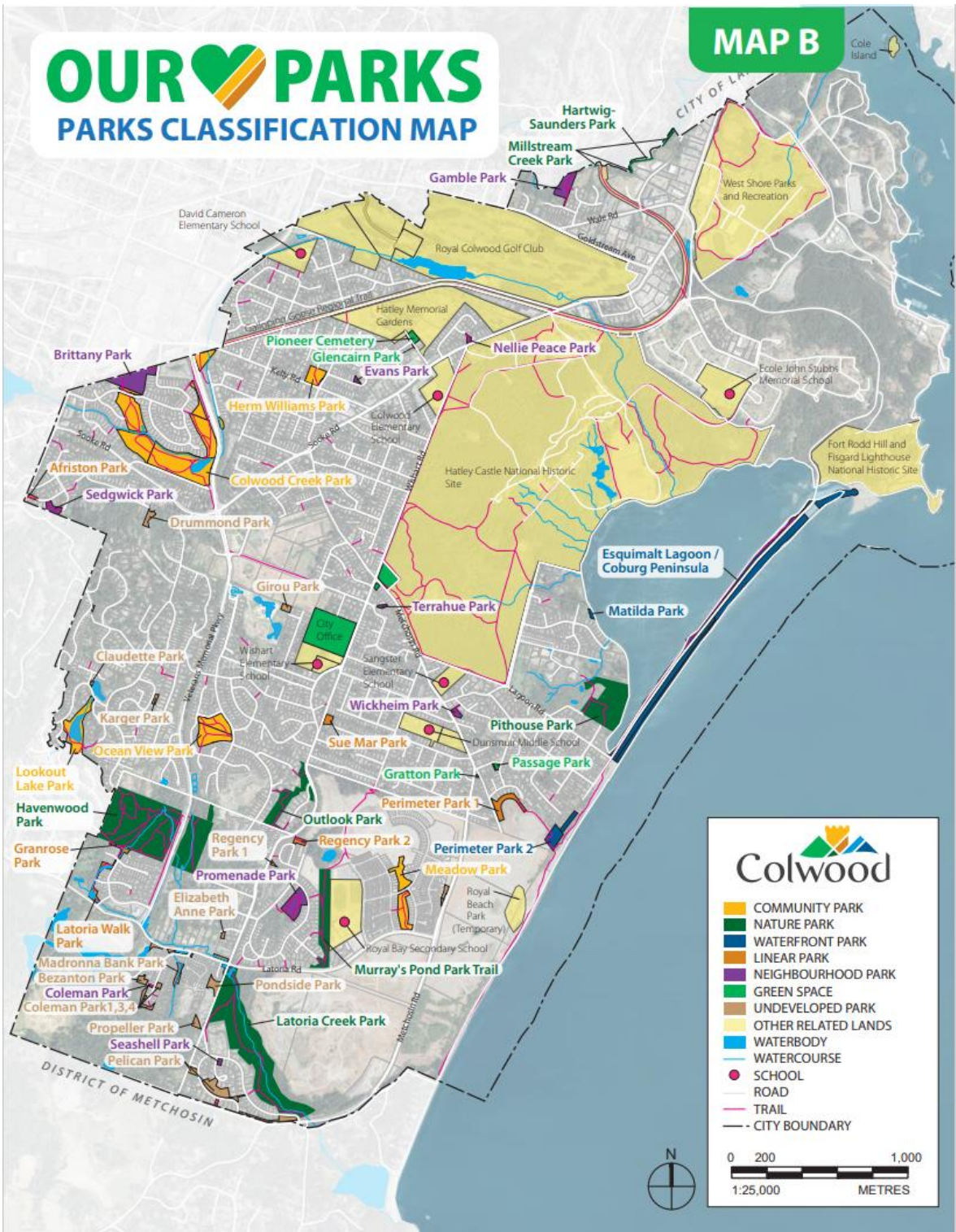
<sup>2</sup>Resourcing to support increased Parks infrastructure

## Performance Measures & Key statistics

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



# Parks, Trails & Recreation continued



Parks Map



# Parks, Trails & Recreation continued



# Parks, Trails & Recreation continued

## Successes

- Transitioned to 7 day operation, reducing overtime and providing garbage and litter services and enhanced cleaning to park facilities on the weekends.
- Implementation of new park/city bench and garbage bin standard for use throughout the city and on all new developments
- Enhanced beautification at Herm Williams, Brittany Park, and Meadows Park with enlarged annual flower beds, hanging baskets and replacement trees.
- Colwood was successful on a wayfinding grant that brings 8 new benches 4 new recycling cans and 4 new dog bag stations to parks and trails.

## Challenges and Opportunities

- Struggled to hire and keep Auxiliary staff. With the job market the way it is the number of applicants has decreased by 30% - 50%. As well we lost Auxiliary staff to other agencies offering regular parttime and regular fulltime employment.
- Latoria North slope improvements, specifically the Western slope.
- Aging playground equipment and maintenance challenges of new timber designed (Kinsol) playground equipment.
- Increased number of events (city and private) held in parks as well as increased activities such as fitness and daycare groups.
- Working within CRD water regulations to optimize lawn and plant health while minimizing water runoff.
- Youth mentoring for seasonal employee development.

# Parks, Trails & Recreation continued

2022 Priorities	Status
• Increase service to Parks and Trails	Complete
• Improved drainage throughout Latoria Creek and Ocean view Parks trail systems	Complete

2023 Priorities
• Create an Urban Forest Management Plan.
• Create an Invasive Species Management Plan.
• Create an action plan from the recent Parks & Recreation Master Plan.
• To utilize staff knowledge of trail drainage and design for future projects.
• Continuation of data tracking system of Parks and Trails service area.
• Increased trail stairs maintenance
• 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.
2022 Priorities Continued
• Implementation of a data tracking system be achieved

## 2023 Service Level – Parks, Trails, & Recreation

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

## Appendix 1

### Parks, Trails & Recreation Operating Budget

<b>Funding</b>	<b>2022 Approved Budget</b>	<b>2022 Projected Actual</b>	<b>2023 Approved Budget</b>	<b>2023 Draft Budget</b>	<b>2023 % Change</b>	<b>2023 \$ Change</b>	<b>2024 Draft Budget</b>	<b>2025 Draft Budget</b>
COVID-19 Restart Grant	\$105,600	\$8,848	\$0	\$0	0.00%	\$0	\$0	\$0
<b>Total Funding</b>	<b>105,600</b>	<b>8,848</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>\$0</b>	<b>-</b>	<b>-</b>
<b>Core Expenses - Existing Service Levels</b>								
Parks Maintenance	807,000	683,233	946,900	766,900	-19.01%	(180,000)	805,500	844,800
Trails Maintenance	132,800	97,239	176,500	173,700	-1.59%	(2,800)	210,100	214,900
Washroom Maintenance	129,100	101,664	23,900	64,100	168.20%	40,200	65,500	66,900
Garbage Collection	112,400	150,600	114,600	114,000	-0.52%	(600)	116,300	118,700
Fleet & Equipment Maintenance	56,500	53,267	57,800	56,600	-2.08%	(1,200)	58,000	62,100
Recreation Centre	1,191,600	1,191,598	1,233,300	1,268,600	2.86%	35,300	1,319,300	1,372,100
<b>Total Core Expenses</b>	<b>2,429,400</b>	<b>2,277,602</b>	<b>2,553,000</b>	<b>2,443,900</b>	<b>-4.27%</b>	<b>(109,100)</b>	<b>2,574,700</b>	<b>2,679,500</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>2,429,400</b>	<b>2,277,602</b>	<b>2,553,000</b>	<b>2,443,900</b>	<b>-4.27%</b>	<b>(109,100)</b>	<b>2,574,700</b>	<b>2,679,500</b>
<b>Taxation Required</b>	<b>\$2,323,800</b>	<b>\$2,268,754</b>	<b>\$2,553,000</b>	<b>\$2,443,900</b>	<b>-4.27%</b>	<b>(\$109,100)</b>	<b>\$2,574,700</b>	<b>\$2,679,500</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$114.17</b>	<b>\$111.46</b>	<b>\$122.37</b>	<b>\$117.14</b>			<b>\$120.40</b>	<b>\$122.25</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	5.17%	% Change	2023 Draft Budget - 2022 Approved Budget				\$120,100	\$ Change

**Note 1 COVID-19 Restart Grant/Washroom Maintenance.** The 2022 budget included grant funding to support enhanced washroom maintenance; 2022 projected grant pending update. The draft 2023 budget proposes returning to pre-pandemic maintenance levels.

**Note 2 Core expenses, Parks Maintenance.** The 2022 budget included additional funding to increase maintenance in Parks starting 2023. This increased level of service has been removed pending direction at the 2023 service review.

**Note 3 Core expenses, Trails Maintenance.** The 2022 service review approved the mid-year hire of an irrigation technician. Full year funding implications are reflected in the 2023 draft budget. This work will impact parks and trails maintenance, and the budget allocation will be refined in the future.



## Appendix 2

Letter from The [REDACTED] re: Pioneer Cemetery

THE [REDACTED]  
[REDACTED]

VICTORIA, BC [REDACTED]

PHONE [REDACTED]  
FAX [REDACTED]

December 15, 2022

Mayor Kobayashi and Council  
3300 Wishart Road  
Victoria, BC V9C 1R1

Dear Mayor and Council

RE: Pioneer Cemetery

For the last 2 years, I have had to call City Hall to have the Pioneer Cemetery grass cut as the unsightly condition has been troublesome and a fire hazard in 2021. In that year grass did not get cut till August due to extreme heat conditions.

In meetings with staff over the past two years, I have been advised that there are only TWO times in a growing season for Budget money to be spent on grounds at the Cemetery. As someone who has been in the Garden Maintenance Industry for over 40 years that is not enough cuts.

After meeting with your past Mayor and Mayor Kobayashi and explaining my concerns and site conditions, I was given some assurance that this Cemetery condition could be upgraded. Senior staff has stated to me that they are willing to do more work as long as BUDGET MONEY is there.

My request is that Council increases the Cemetery grounds maintenance from TWO times per season to a minimum of FOUR times per season. An example:

1. Beginning of May- again based on flowering
2. End of June
3. Mid September
4. Mid to end of November- based on leaf clean up.

As our family has several Family residents and friends in this Cemetery, we take its condition seriously. I am hoping that this Council will also buy in as well. We are also willing to make a serious donation and improvement to this site as well. Mayor Kobayashi is aware of this commitment.

Please advise your decision.

Yours truly

[REDACTED]





# Boulevards

## Council Expectations

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

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

## Staff Position History & Forecast

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

<sup>1</sup> Result of the 2021/2022 Public Works restructuring. Resourcing for the Manager of Parks is split between the Parks & Trails and Boulevards service areas.

<sup>2</sup> 2021 Public Works FTE count has been restated to reflect actual resourcing in this area.

<sup>3</sup> The 2021 Service Review recommended increased beautification services, which were deferred to 2023 under the 2022-2026 Financial Plan.

## Performance Monitoring & Key statistics

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

## Successes

- Significantly increased summer and winter annuals planted while creating new garden areas and identifying and planting new high profile beautification spaces throughout the city.
- Part of the grant process that saw a successful grant application that will bring new garbage cans, benches, and dog wastes stations to key areas along city boulevards.
- Successfully transitioned into a 7 day a week operation that reduced overtime hours employed 3 auxiliary workers and increased litter, garbage removal and janitorial services.
- New irrigation technician hired.

## Challenges & Opportunities

- Keeping pace with growth of managed assets. Staff time is stretched to serve needs of the new boulevards at Royal Bay. The Parks team will see another 1200 m2 of Boulevards added in Latoria south over the next few months with much more to come.
- Irrigation continues to be challenging in and around constructions zones. Breaks due to large trucks and machinery driving over lawn and garden areas is frequent and take a significant amount of the irrigation staff time.
- Several years of long hot dry summers have negatively impacted street trees, gardens, and lawns. While staying within CRD water restrictions labor has increased with hand watering flowers, baskets, and trees.

# Boulevards continued

2022 Priorities	Status
<ul style="list-style-type: none"> <li>Determine boulevard and cul-de-sac island maintenance options including the provision of supplies to support residents for volunteer maintenance.</li> </ul>	Completed

2023 Priorities
<ul style="list-style-type: none"> <li>Create an Urban Forest Management Plan relating to boulevard trees.</li> </ul>
<ul style="list-style-type: none"> <li>Create a boulevard beautification plan in coordination with Communications staff to showcase Colwood, with an emphasis on the use of low maintenance and native species. (replace with last point?)</li> </ul>
<ul style="list-style-type: none"> <li>Determine boulevard and cul-de-sac island maintenance options including the provision of supplies to support residents for volunteer maintenance. (replace with a bullet below?)</li> </ul>
<ul style="list-style-type: none"> <li>Install new benches, garbage cans and dog waste station at key trail and sidewalk connections along boulevards.</li> </ul>
<ul style="list-style-type: none"> <li>Plant 50 new boulevard trees.</li> </ul>
<ul style="list-style-type: none"> <li>Install/Improve Garden irrigation and soil conditions for all new beautification planting beds.</li> </ul>
<ul style="list-style-type: none"> <li>Continue to expand beautifications spaces throughout the city.</li> </ul>
<ul style="list-style-type: none"> <li>Minimize or reduce in manicured boulevards.</li> </ul>
<ul style="list-style-type: none"> <li>Reduce or limit watering of boulevards.</li> </ul>
<ul style="list-style-type: none"> <li>Planting beds with native plants that are low maintenance and have a low water demand.</li> </ul>

## 2023 Service Level – Boulevards

Maintain	Increase	Decrease
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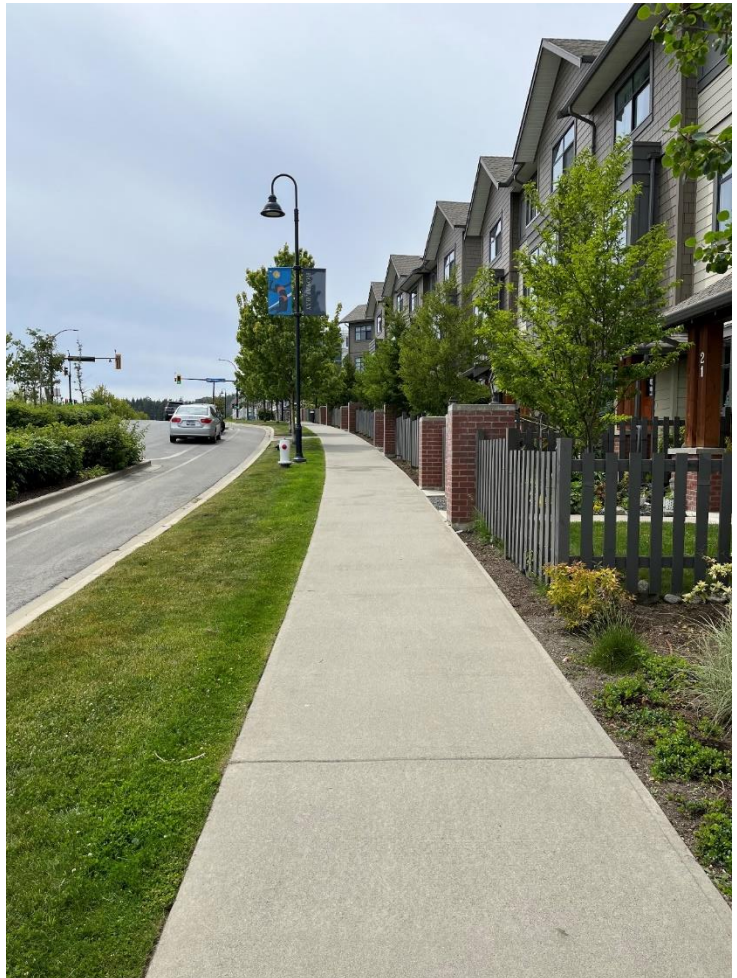
# Boulevards continued



*New garden bed created at Metchosin and Sooke*



*New garden bed created at Metchosin and Sooke*



*Latoria boulevards*

## Appendix 1

### Boulevards Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Maintenance & Beautification	\$380,800	\$613,102	\$463,100	\$674,100	45.56%	\$211,000	\$694,100	\$711,900
Urban Forestry	11,600	-	-	-	0.00%	-	-	-
<b>Total Core Expenses</b>	<b>392,400</b>	<b>613,102</b>	<b>463,100</b>	<b>674,100</b>	<b>45.56%</b>	<b>211,000</b>	<b>694,100</b>	<b>711,900</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>392,400</b>	<b>613,102</b>	<b>463,100</b>	<b>674,100</b>	<b>45.56%</b>	<b>211,000</b>	<b>694,100</b>	<b>711,900</b>
<b>Taxation Required</b>	<b>\$392,400</b>	<b>\$613,102</b>	<b>\$463,100</b>	<b>\$674,100</b>	<b>45.56%</b>	<b>211,000</b>	<b>\$694,100</b>	<b>\$711,900</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$19.28</b>	<b>\$30.12</b>	<b>\$22.20</b>	<b>\$32.31</b>			<b>\$32.46</b>	<b>\$32.48</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	71.79%	% Change	2023 Draft Budget - 2022 Approved Budget				\$281,700	\$ Change

Note 1: Total Operating Expenses. The 2021/22 public works restructure resulted in reallocation of core budgets that were refined in late 2022. The draft core operating budget for Boulevards has been updated to reflect the labour dedicated to providing the current service level in this area.

Note 2: Urban Forestry. The draft 2023 budget includes funding for urban forestry, but this has been included within the core maintenance and beautification budget.



## Appendix 2

### Maintenance Levels

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

## Appendix 3

### Boulevard Maintenance as per location



## Appendix 4

### Cul de Sac Islands Maintenance Options

There are 60 cul de sac islands throughout Colwood with various types of landscaping including trees, shrubs, rough lawns, hard surface and rock mulch. Currently the parks teams clean these islands up once a year in the spring. They are then inspected once more or as required for invasive species. The annual cleaning takes approx. one week for a 3-person crew. The challenge of this level of service is the beds are already quite overgrown by the time the crews get there and then deteriorate for the rest of the year. One of our 2022 priorities was to come up with some increased maintenance options for council to review. **This service level is approximately 192 hours per year (approximately \$8,000)**

#### Maintenance options

**Option 1** - Increase service level to reflect a level 5. This will increase the frequency to 3 visits per year, vegetation retains healthy normal appearance, invasive plants shall be controlled, and noxious weeds shall be eradicated. This will allow crews to give an initial clean up and then 2 follow up visits to keep the beds looking moderately. **Increasing to service level 5 will add 228 hours per year (an additional \$9,000)**

**Option 2** – Increase service level to a level 4. This will increase frequency to 14-day intervals for visits. 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. **Increasing to service level 4 will add approx. 580 hours per year (an additional \$23,000)**

**Option 3** – Work with community members to develop a cul de sac stewardship program where residents around cul de sac garden beds would preform maintenance with the support of the parks dept. Parks would pick up debris and supply mulch and native species trees and shrubs where needed. **Cost for this program would increase slightly as it is developed and implemented but would be comparable to the cost of the current service level going forward.**

#### Recommendations

- That where garden beds are small with very little vegetation and where there is scrub grass the parks dept convert these areas to hard surface such as interlocking brick. This will decrease the amount island beds by 6-10
- If service level is maintained or increased to option 1, the gardens beds should be systematically re-planted with drought tolerant low maintenance native trees and shrubs and scrub grass areas be cleared and re-seeded with native meadow grass seed. To reduce cost a 3 year plan doing 20 beds per year would keep the cost close to current hours and material cost to approx \$3000 per year.



*Overgrown cul de sac garden 3 months after initial clean up.*





# Storm Sewers

## Council Expectations

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

Colwood staff manage \$87 million worth of storm infrastructure including 6 kilometers of drainage culverts, 25 kilometers of ditches, 39 kilometers of storm drainage pipe and 1350 catch basins. Catch basins are inspected and flushed with a hydro-vac truck bi-annually to ensure they are clear and functional. Work is also done to clear grass and brush to ensure that access to easements where manholes are located is unimpeded. Staff have initiated a flush and camera program of storm mains to gather data and ensure the health of the system; data gathered during this program will inform critical repairs. Open utility systems are maintained seasonally: ditches are mowed (but not beautified), culvert inlets and outlets are inspected and cleared, headwalls and washed-out spillways are repaired.

# Storm Sewers continued





## Staff Position History & Forecast

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

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

## Performance Measures & Key Stats

Utilizing the data from the flush and camera program, staff will identify appropriate statistics for reporting, for example length of pipe flushed and % of inlets and outlets inspected. Currently staff have prepared a preliminary repair list for 2023 (Appendix 1).

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

## Successes

- Flush and camera has been implemented, inspecting and flushing 6100 m of storm pipe. Critical areas of repair have been identified will be included in the 2023 budget (Appendix 2).
- Achieved annual catch basin cleaning program objective.
- Located critical areas of improvement and provided significant repairs (Milburn Dr [40 m] and Haida [18 m] Dr).
- Exceeded planned service to Drainage Pond Maintenance; originally scheduled 5 ponds for maintenance, a high level of efficiency was achieved, and 10 ponds were cleared as a result.
- Overall, 2022 was a positive year, giving staff confidence in the strength of Colwood's storm system.

## Challenges & Opportunities

- C-1/Allandale drainage pond overflow and related pumping. While this has proven to be a challenge it has also been a success.
- Providing reactive service to infrastructure, managing the components of an aging storm system; through the flush and camera program, staff are working to ensure deficiencies are identified and repairs are planned.
- Addressing climate change related storm patterns: preparing system to handle intense rainfall volume over short time periods.
- Identify storm ponds as ecosystems and natural assets.

# Storm Sewers continued

2022 Priorities	Status
• Initiate flush and camera program of closed storm system	Complete
• Expand drainage pond maintenance program to ensure accessibility for monitoring of pond infrastructure.	Complete

2023 Priorities
• Create a storm-water maintenance operational policy.
• Begin repairs to closed stormwater system, rectifying deficiencies identified during the flush and camera program.
• Improve data reporting for storm system maintenance and articulate maintenance program.

## 2023 Service Level – Storm Sewers

<u>Maintain</u>	<u>Increase</u>	<u>Decrease</u>
-----------------	-----------------	-----------------

## Appendix 1

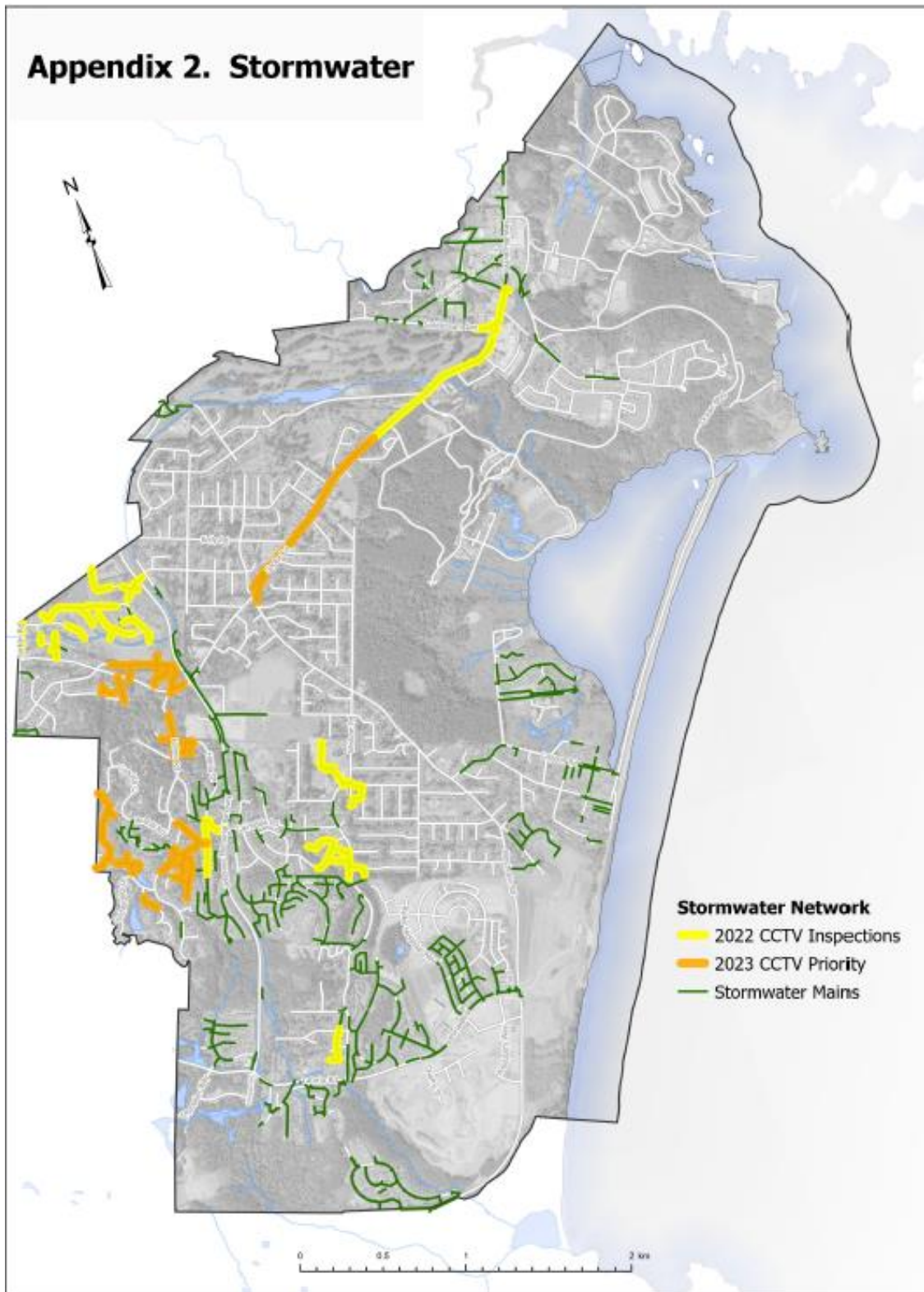
### Storm Sewers Operating Budget

	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
<b>Core Expenses - Existing Service Levels</b>								
Storm Sewers	\$206,600	\$158,378	\$208,800	#N/A	0.00%	#N/A	#N/A	#N/A
Drainage Culverts	81,000	75,251	82,600	60,200	-27.12%	(22,400)	62,000	63,600
Storm Pond Maintenance	20,400	12,350	20,800	20,400	-1.92%	(400)	20,800	21,200
<b>Total Core Expenses</b>	<b>308,000</b>	<b>245,979</b>	<b>312,200</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
<b>Core Expenses - New Service Levels</b>								
<i>None identified</i>	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>308,000</b>	<b>245,979</b>	<b>312,200</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
<b>Taxation Required</b>	<b>\$308,000</b>	<b>\$245,979</b>	<b>\$312,200</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>	<b>#N/A</b>
BC Stats 2021 Colwood Population + 2.5%	20,354	20,354	20,863	20,863			21,384	21,919
<b>Taxation per Resident</b>	<b>\$15.13</b>	<b>\$12.09</b>	<b>\$14.96</b>	<b>#N/A</b>			<b>#N/A</b>	<b>#N/A</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	#N/A	% Change	2023 Draft Budget - 2022 Approved Budget				#N/A	\$ Change

Note 1 – The 2020 service review process recommended an increase to service for closed storm sewer systems; the core operating storm sewers budget includes funding for an annual CCTV program to investigate and inspect storm pipes in the City's network.

## Appendix 2

### Map of Planned 2022/2023 Stormwater Flushing + Inspection





## Appendix 3

### Stormwater System Map



## Appendix 4

### Storm Sewer Service Profile:

#### 2022 CCTV Storm Drain Repairs and Flushing

##### Repairs

- 5 defective 100mm PVC services on Strathdee. 300mm PVC main
- Void on Stornoway bottom of 200mm CMP
- Faulty 100mm PVC service in 300mm PVC main on Stornoway
- Defective 100mm service in 350mm PVC main on Salton

##### Root Clearing

- Strathdee DMH678809
- Public Works Driveway DMH946064

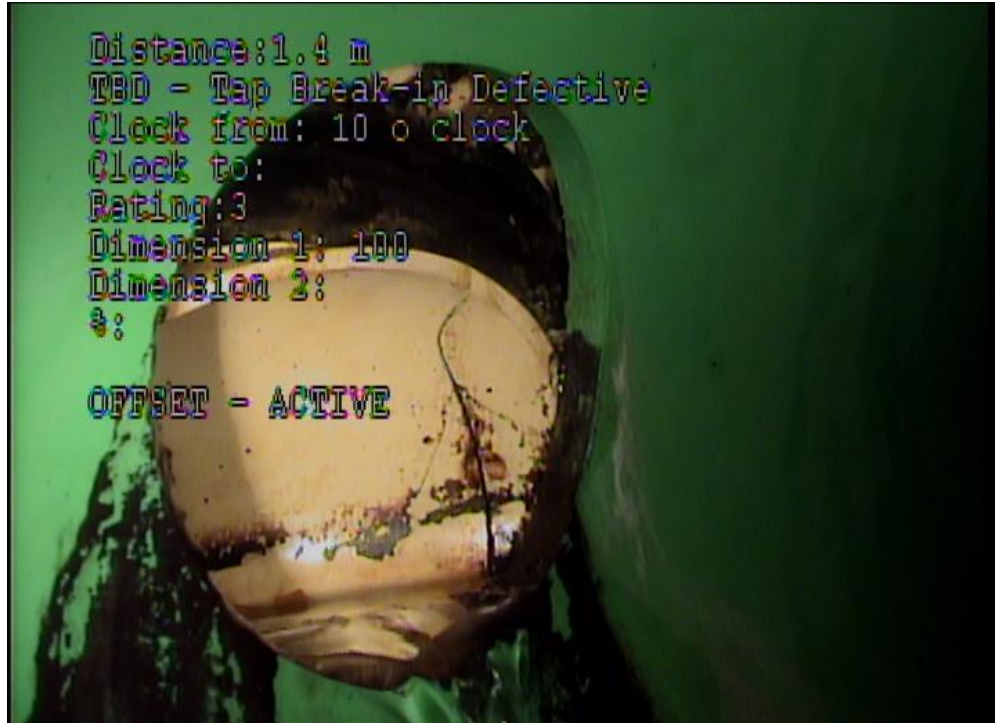
##### Flushing

- DMH354015 to DMH911795 500mm concrete Strathdee
- DMH911795 to DMH776503 500mm Concrete Stornoway
- Single large rock between DMH776503 and DMH165136 500mm concrete Stornoway
- DMH191964 to DMH574813 500mm concrete Wishart
- DMH574813 to DOF615917 300mm concrete Wishart
- DMH406348 to DMH574813 600mm CMP and 500mm concrete Wishart
- DMH289033 to DMH063414 300mm HDPE (switches to concrete 10m upstream for an unknown length) Wishart
- DMH406348 to DMH289033 1,000mm CMP Wishart
- DOF849291 Flush and clear outfall if possible off Dressler
- DMH159767 to DMH640948 450mm CMP Owens to Wishart
- DMH640948 to DMH598163 450mm CMP Wishart
- DMH632881 to DIN684733 450mm CMP Wishart
- DMH389875 to DMH598163 450mm CMP Wishart elementary
- DMH045022 to DMH389875 300mm CMP Public works driveway
- DMH460993 to DMH389875 600mm CMP Public works driveway
- DMH758283 to DMH460993 PE 600mm Public works driveway
- DMH758283 to DMH044984 PE 600mm Public works yard
- DMH044984 to DMH309633 PE 600mm Public works yard

## Appendix 4 Continued

### Examples of Areas Requiring Attention:

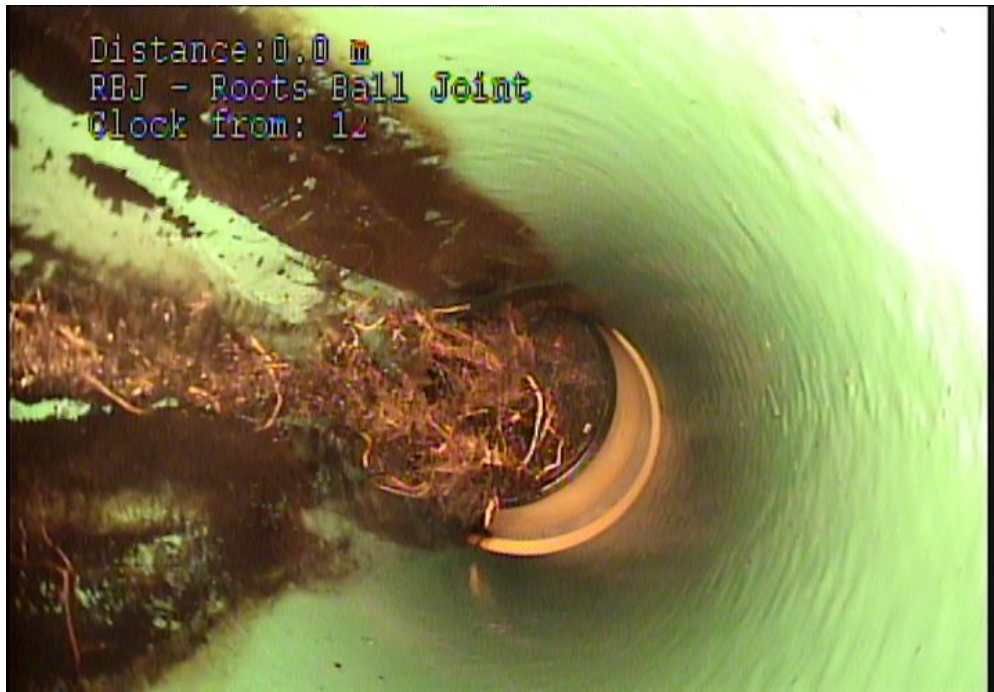
Repair:





## Appendix 4 Continued

Root Clearing:



Flushing:





# Sewer Utility

## Council Expectations

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

Colwood staff manage \$95 million worth of sanitary infrastructure including 10 pump stations, 50 kilometers of sanitary gravity main-lines and 8 kilometers of force-mains.

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

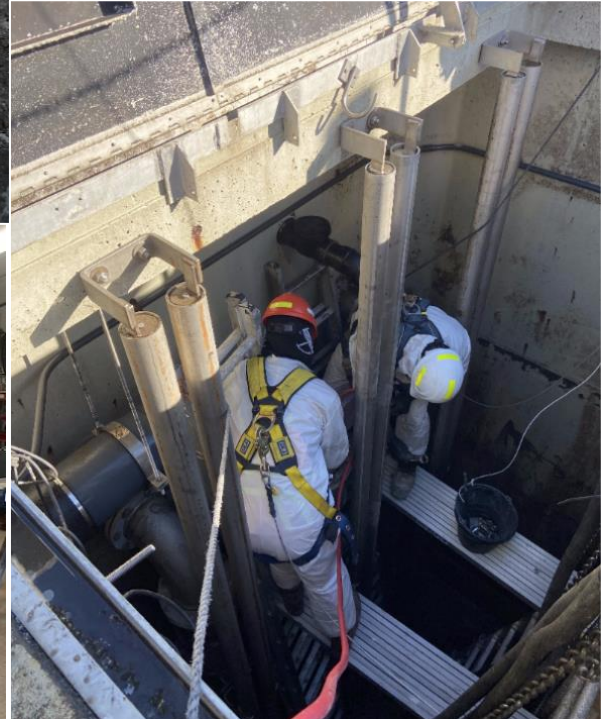
The management and automation of sewer systems utilizing Supervisory control and data acquisition (SCADA) is the responsibility of City employees with support from outside technicians as needed.

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

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



# Sewer Utility continued



# Sewer Utility continued

## Staff Position History & Forecast

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

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

## Performance Measures & Key Stats

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

## Successes

- Proactively identified and repaired key issues with pumps at Metchosin, Belmont and Hatley lift stations.
- Completed critical repairs of the force mains leaving Hatley and Ilott pump stations. Utilizing the skills and training of existing employees.
- Implemented a pump replacement program and purchased two new pumps while rebuilding the old ones to be used as spares.

## Challenges & Opportunities

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

# Sewer Utility continued

2022 Priorities	Status
<ul style="list-style-type: none"> <li>Continue staff training improvements (BCWWA Lift Station Operations &amp; Maintenance as well as Pumps &amp; Pumping Hydraulics courses).</li> </ul>	Complete
2023 Priorities	
<ul style="list-style-type: none"> <li>Continue capital replacement plan for sewer pumps, codify practice with the introduction of a pump station and linear infrastructure maintenance policy.</li> </ul>	
<ul style="list-style-type: none"> <li>Conduct up to date electrical inspections and implement policies.</li> </ul>	
<ul style="list-style-type: none"> <li>Create a capital installation plan for adding flow monitoring devices at each pump station location.</li> </ul>	
<ul style="list-style-type: none"> <li>Continue implementation of flush and camera program and articulate maintenance schedule.</li> </ul>	
<ul style="list-style-type: none"> <li>Continue staff training improvements: additional SCADA systems training for supervisors.</li> </ul>	
<ul style="list-style-type: none"> <li>Add an “inflow and infiltration improvements” section to Appendix 2 of this Service Area.</li> </ul>	
<ul style="list-style-type: none"> <li>Create a sewer maintenance operations policy, for both pump stations and linear infrastructure.</li> </ul>	
2022 Priorities Continued	
<ul style="list-style-type: none"> <li>Upgrade the internet and add Wifi to each pump station</li> </ul>	
<ul style="list-style-type: none"> <li>Continue flush and camera program for linear infrastructure (Appendix 1)</li> </ul>	

## 2023 Service Level – Sewer Utility

Maintain	Increase	Decrease
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## Appendix 1

### Sewer Utility Operating Budget

Funding	2022 Approved Budget	2022 Projected Actual	2023 Approved Budget	2023 Draft Budget	2023 % Change	2023 \$ Change	2024 Draft Budget	2025 Draft Budget
Local Service Area Taxes	\$345,600	\$345,607	\$345,600	\$345,600	0.00%	\$0	\$345,600	\$345,600
Sewer User Fees	1,296,100	1,307,963	1,628,600	1,643,300	0.90%	14,700	1,936,300	2,227,600
Sewer Connection Fees	157,200	118,027	160,200	155,100	-3.18%	(5,100)	158,000	161,200
Sewer Enhancement Fees	53,100	60,197	54,100	53,100	-1.85%	(1,000)	54,100	55,200
<b>Total Funding</b>	<b>1,852,000</b>	<b>1,831,794</b>	<b>2,188,500</b>	<b>2,197,100</b>	<b>0.39%</b>	<b>8,600</b>	<b>2,494,000</b>	<b>2,789,600</b>
<b>Core Expenses - Existing Service Levels</b>								
Sewer Administration	65,900	84,406	67,300	108,700	61.52%	41,400	111,900	115,000
Sewer Maintenance (CRD)	726,000	726,000	1,049,200	1,004,300	-4.28%	(44,900)	1,282,700	1,561,000
Sewer Maintenance	329,700	356,975	336,500	334,200	-0.68%	(2,300)	342,600	350,500
Connections	157,200	144,341	160,200	155,100	-3.18%	(5,100)	158,000	161,200
Sewer Fleet Maintenance	43,300	61,932	44,400	64,900	46.17%	20,500	67,900	69,900
<b>Total Core Expenses</b>	<b>1,322,100</b>	<b>1,373,654</b>	<b>1,657,600</b>	<b>1,667,200</b>	<b>0.58%</b>	<b>9,600</b>	<b>1,963,100</b>	<b>2,257,600</b>
<b>Core Expenses - New Service Levels</b>								
None identified	-	-	-	-	0.00%	-	-	-
<b>Total Operating Expenses</b>	<b>1,322,100</b>	<b>1,373,654</b>	<b>1,657,600</b>	<b>1,667,200</b>	<b>0.58%</b>	<b>9,600</b>	<b>1,963,100</b>	<b>2,257,600</b>
<b>Transfer to Reserves &amp; Debt Payment</b>								
Transfer to Reserve for Capital	184,300	219,646	185,300	184,300	-0.54%	(1,000)	185,300	186,400
Transfer to Operating Reserve	4,200	4,200	4,200	4,200	0.00%	0	4,200	4,200
LSA Debt Payment	341,400	341,410	341,400	341,400	0.00%	0	341,400	341,400
<b>Total Operating Expenses + Transfers + Debt Payment</b>	<b>\$1,852,000</b>	<b>\$1,938,910</b>	<b>\$2,188,500</b>	<b>\$2,197,100</b>	<b>0.39%</b>	<b>\$8,600</b>	<b>2,494,000</b>	<b>2,789,600</b>
<b>Taxation Required - Increase (Decrease):</b>								
2023 Draft Budget/2022 Approved Budget	18.63%	% Change	2023 Draft Budget - 2022 Approved Budget				\$345,100	\$ Change

Note 1 – Sewer User Fees and Sewer Connection Fees were reviewed and rates were increased in 2022.

Note 2 – The draft 2023 'Sewer Maintenance (CRD)' budget represents approximately 55% of the draft 2023 CRD requisition for the operating and capital costs related to CRD Core Area Wastewater Treatment. The draft 2023-2027 Financial Plan continues to increase the proportion of the CRD Core Area Wastewater Treatment costs that are funded by the sewer user fee; by 2026, the sewer user fee will fund 100% of the CRD Core Area Wastewater Treatment costs. Currently, the remaining portion is funded by the general CRD taxation.



## Appendix 2

### Pump Station Maintenance

#### Pump Station Locations:

340 Belmont Rd	3548 Metchosin Rd	205 Portsmouth Dr
1750 Wilfert Rd	3301 Ocean Blvd	873 Cuaulta Cr
293 Perimeter Place	3684 Metchosin Rd	288 Illot Pl
Allandale Rd (Allandale Pit)		

#### Pump Station Cleaning

Colwood's sanitary pump stations require visual inspections on a weekly basis (every Friday). The purpose of the inspection is to ensure proper functionality of the pump stations including the critical communications equipment. It is important to ensure that the pumps are responding to both manual and auto start controls and that the equipment is free from obstruction. The inspection also ensures the sanitary lids are opening and closing properly, the electronics are in working order, the level controls (ultrasonic and floats) are working properly, and the station is clean. The inspection details and findings are noted in a logbook.

The City owns 10 pump stations that collect and transfer sewage to the CRD main. As grey water enters and exits the wet wells of the pump station, there is a constant build-up of excess grease and solids to the inner walls and pumps. Without regular cleaning this build-up can overheat the pumps and create false ultrasonic level readings, as well as potentially clogging the impeller resulting in an electrical overload. Colwood's pump stations are cleaned on an 8-week rotation.

One of these pump stations, Sewell, requires additional cleaning every week as it's a small capacity wet well and does not have the same turnover as the other stations. Sewell also has an abnormal amount of non-flushables that adds to the additional cleaning and maintenance. This is an important responsibility for the City as these pump stations are essential to our growing sewer system. Inspections and cleaning are a small cost to preserve them.

#### Pump Maintenance

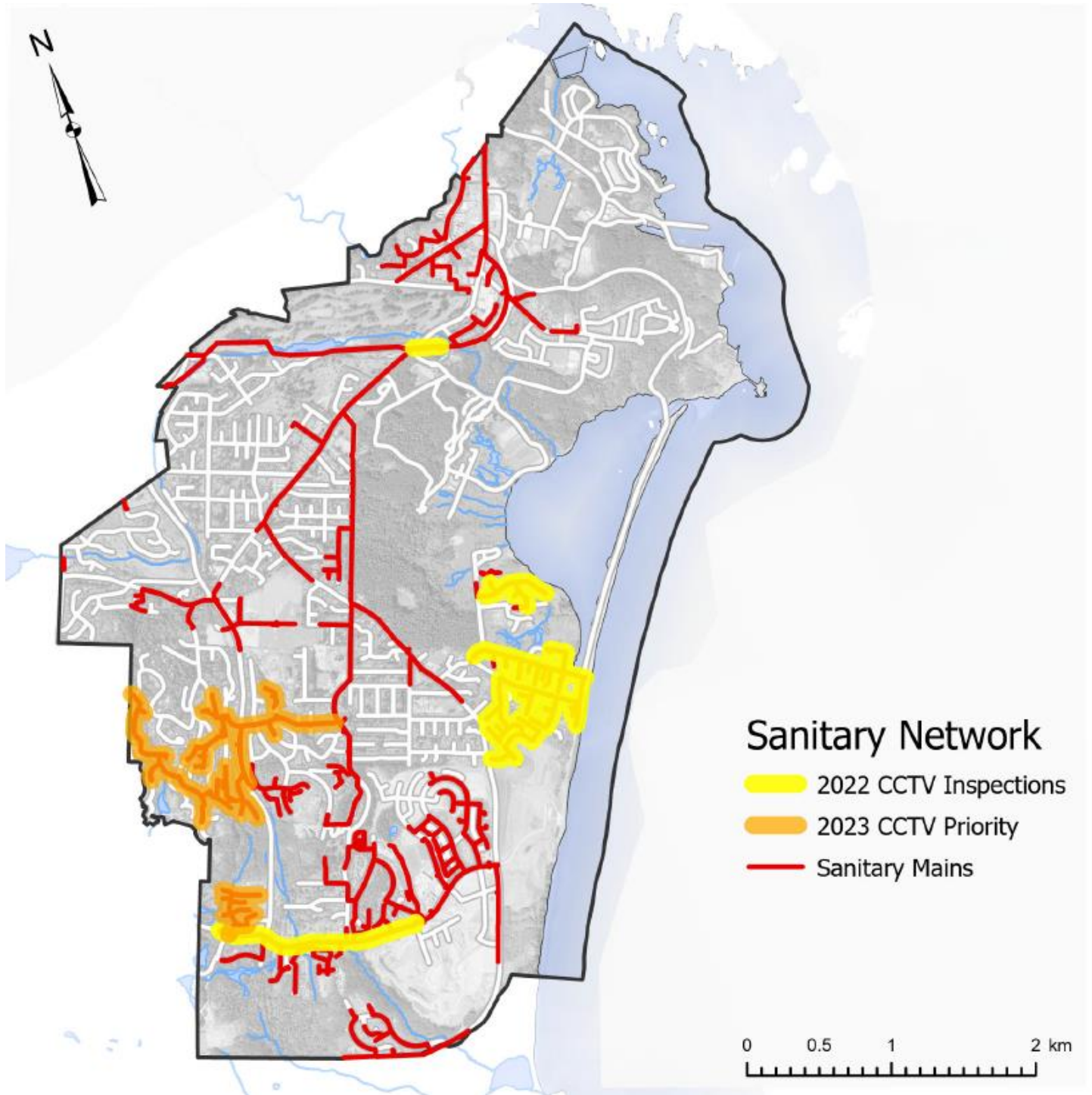
At each of Colwood's Pump Stations there are 2 pumps (Metchosin has 3) that require annual inspection and preventative maintenance. The pumps are controlled by an electronic SCADA system and are set up to start and stop according to high-level and low-level set points in the wet well.

By following the manufacturer's recommendation of annual maintenance, Colwood staff pull each pump from the well and inspect its condition. If a pump fails inspection, it is sent away for the necessary repairs. Annual inspection and maintenance prolong the lifespan of the pumps and avoids unplanned down-time.

#### Sewer Service Connections

Residential and commercial addresses located along sewer lines may apply to the City for permission to connect to the sanitary system. Approximately 75% of these connections are facilitated directly by Colwood staff. After permission is granted and the fees are paid, Colwood employees install a service line to the residential property boundary following the directions of a Work Order from the Engineering Department. On average, 15 of these connections are performed each year.

## Appendix 2 Continued



Sanitary Sewer Flush Map.

## Appendix 3

### Sanitary Sewer System Map

