



Financial Plan Meetings

For the 2020-2024 Draft Financial Plan

March 4, 2020

- Departmental Presentations
 - Parks, Recreation and Community Services
 - Police Department
 - Fire and Emergency Program
- 



Operating Budget

Parks, Recreation and Community Services

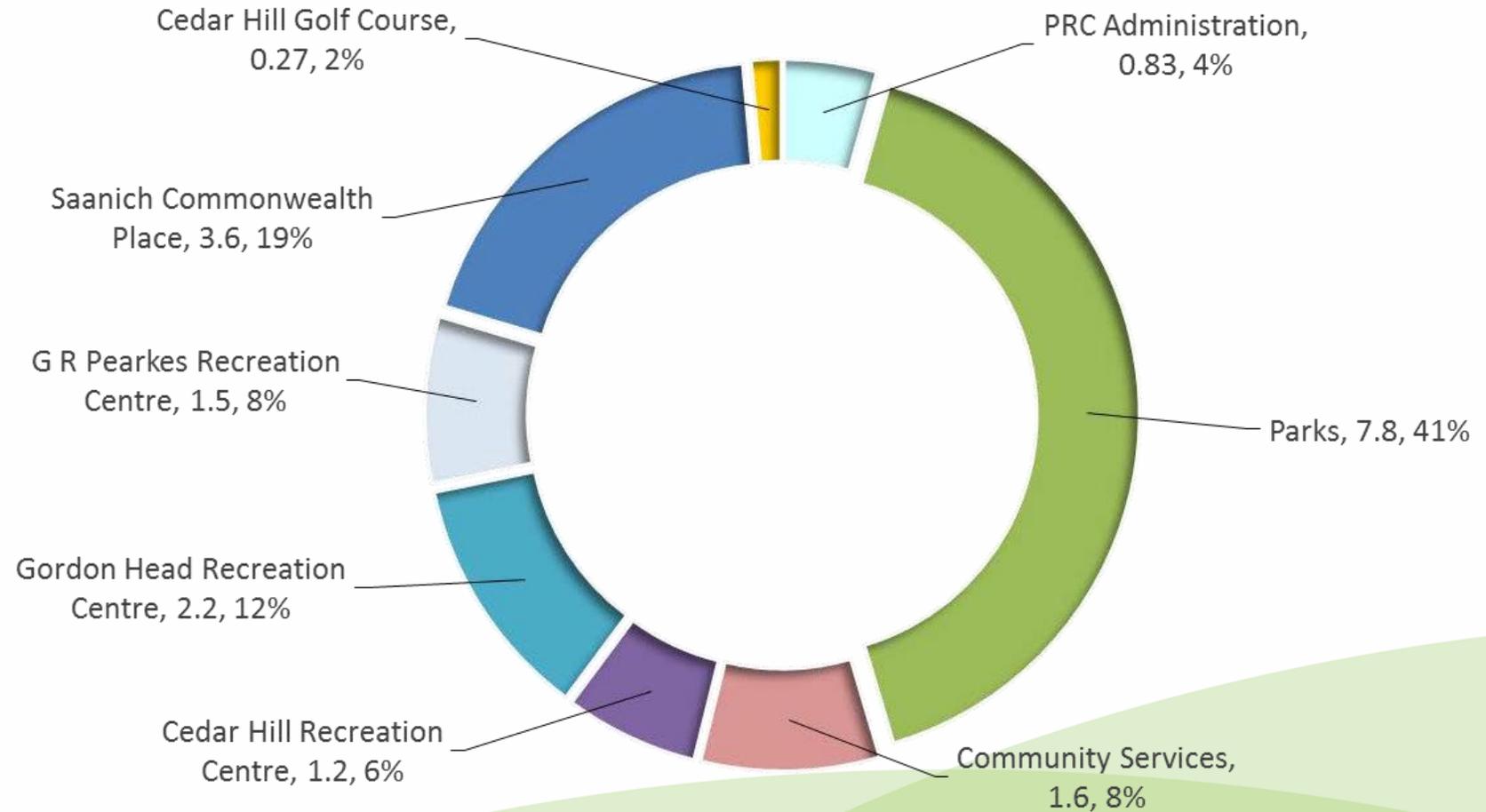
Everyone Belongs Here

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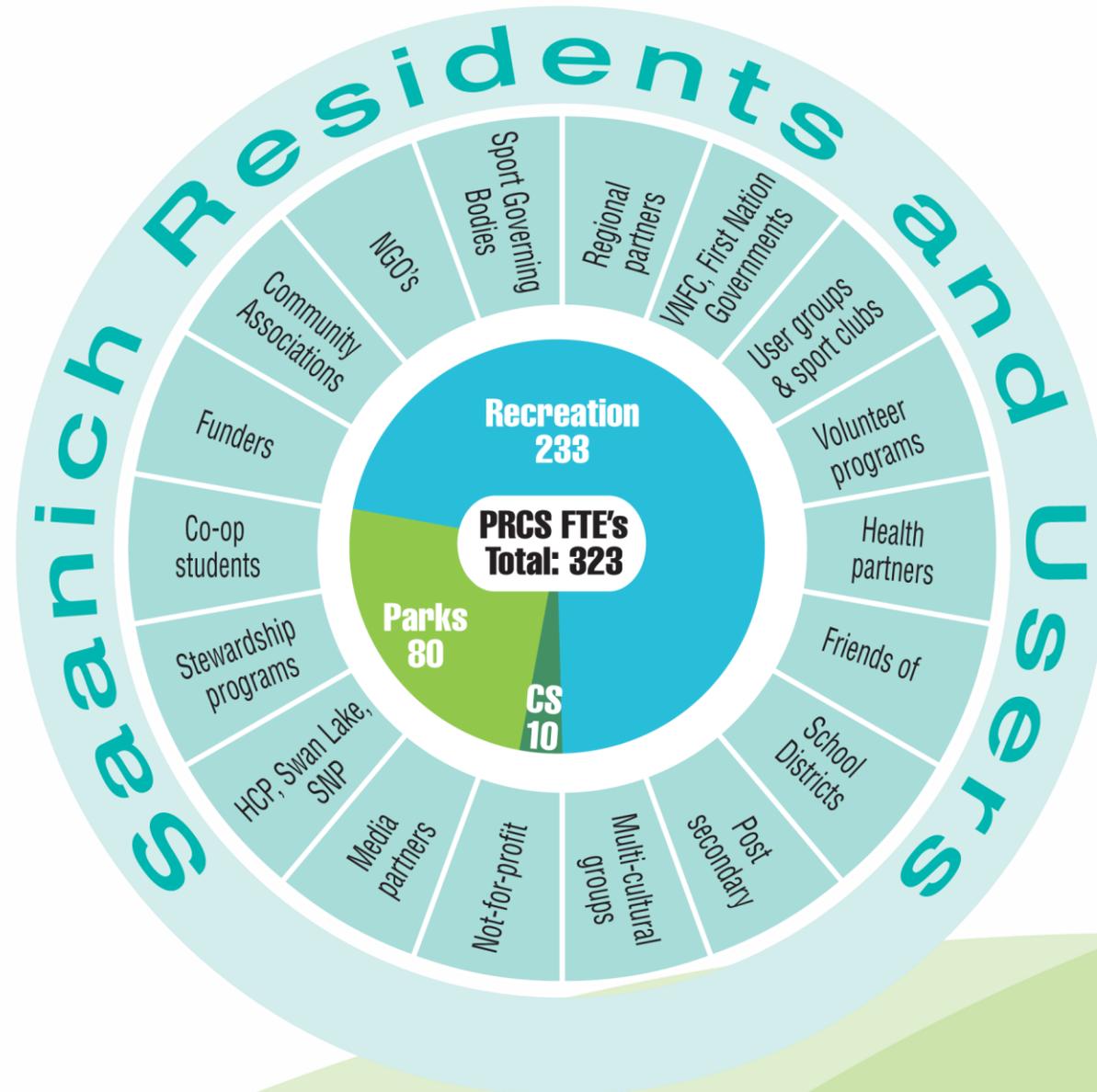
Department Overview



2020 Net Budget by Function
\$MM



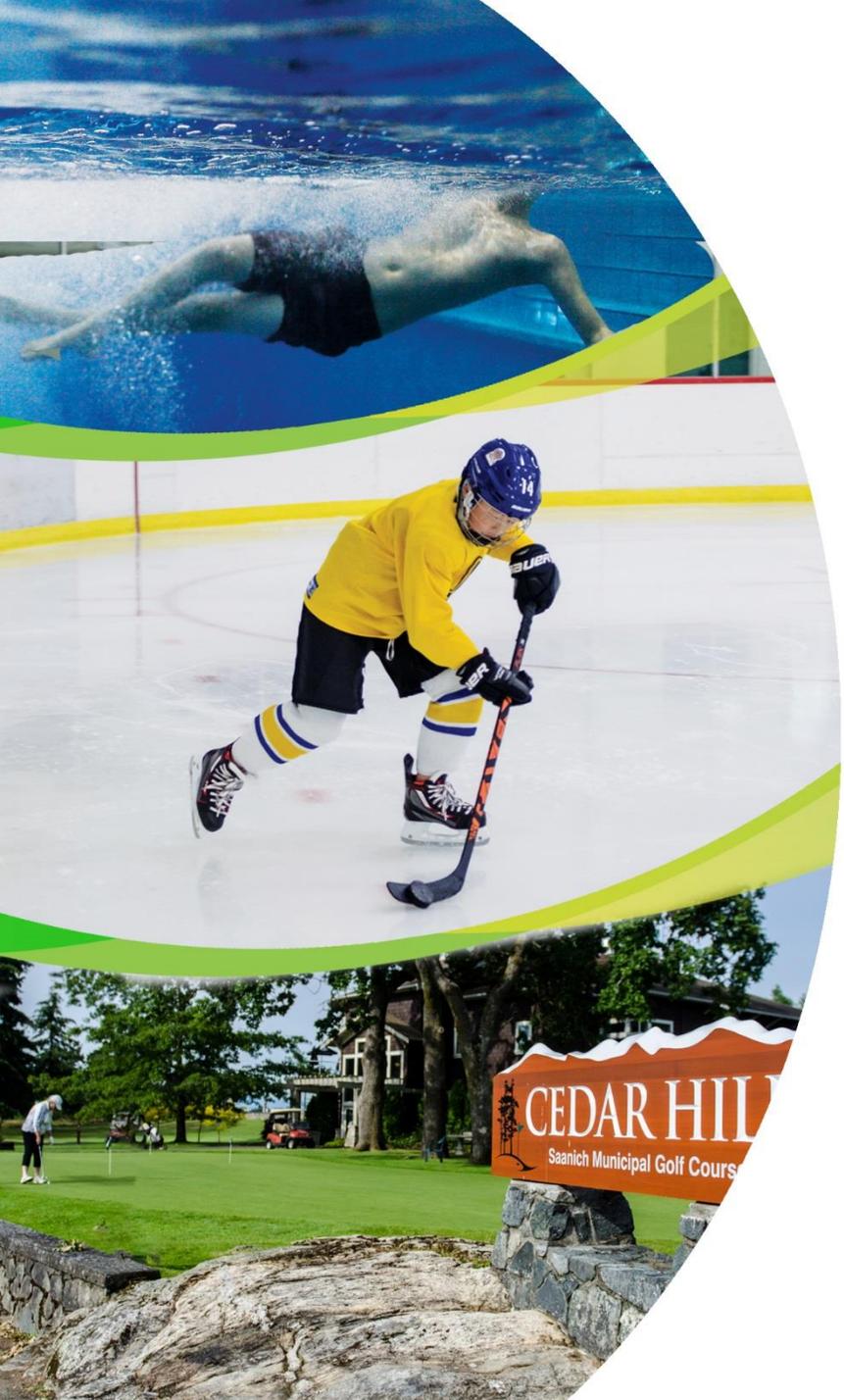
Building Community





Parks Major Projects

- Launch the Natural Intelligence Program
- Accelerate tree planting supporting the District's Climate Plan
- Support and grow Park's stewardship programs
- Update and implement the Urban Forest Strategy
- Complete Horner Park renovations and natural area restorations



Recreation Major Projects

- Implement the Recreation, Health and Wellness Market Analysis finding
- Implement results from the Recreation Pass Analysis
- Transition Saanich Commonwealth Place High Performance Sport to a new Allocations Model
- Conduct Cedar Hill Golf Course Service Review
- Replace the G.R. Pearkes Gold Arena slab and add an ice melt pit



Community Services Major Projects

- Fully implement the Older Adults Strategy
- Participate in the Peninsula Childcare Gap Analysis and Action Plan
- Develop a made-for-Saanich Inclusion and Accessibility program
- Implement the Cultural Awareness Training Program
- Create a Multi-Cultural and Diversity Strategy

Department Challenges



Changing Community



Balancing Service Levels



**PRCS
Challenges**



**Aging Undersized
Infrastructure**



**Competitive
labour market**





Parks Challenges

- Adding staff to meet best practices and organizational excellence (Tree Protection Bylaw)
- Updating the Urban Forest Strategy
- Meeting public expectations for day-to-day operations and shifting priorities
- Implementing park management plans and adding new infrastructure



Recreation Challenges

- Balancing public expectations for day-to-day operations with corporate requirements
- Hiring specialized staff
- Meeting residents' ability to access facilities, programs and services
- Managing business interruption at Cedar Hill Golf Course and GR Pearkes Gold Arena



Community Services Challenges

- Implementing the Older Adults Strategy
- Supporting Immigrants and new Canadians
- Developing new inclusion programs and services
- Meeting the growing need for specialized training
- Keeping pace with Special Events

Department Opportunities

- Developing a 2021-2031 PRCS Strategic Plan provides direction and guidance for Council and staff
- Leveraging relationships and resources to allow for improved, value-added and new programs
- Creating efficiencies through best practices, continuous improvement & service delivery reviews
- Leveraging Council's commitment to asset management allows for investment in new and expanded spaces & places





Department Opportunities

- Receiving Council's commitment to the Urban Forest Strategy and Climate Action Plan supports long-term community goals
- Building community resilience and capacity through *Natural Intelligence*
- Implementing the Recreation Market & Pass Analysis recommendations ensures continuous improvement
- Expanding multicultural and diversity programs to welcome all Saanich residents

Budget Summary

BUDGET SUMMARY	
2020 Net Budget	\$ 19,037,100
2019 Net Budget	\$ 17,919,600
Net Change	\$ 1,117,500
Change by %	6.24%
2020 FTE	323.19
2019 FTE	320.61
FTE Change	2.58
FTE Change %	0.80%

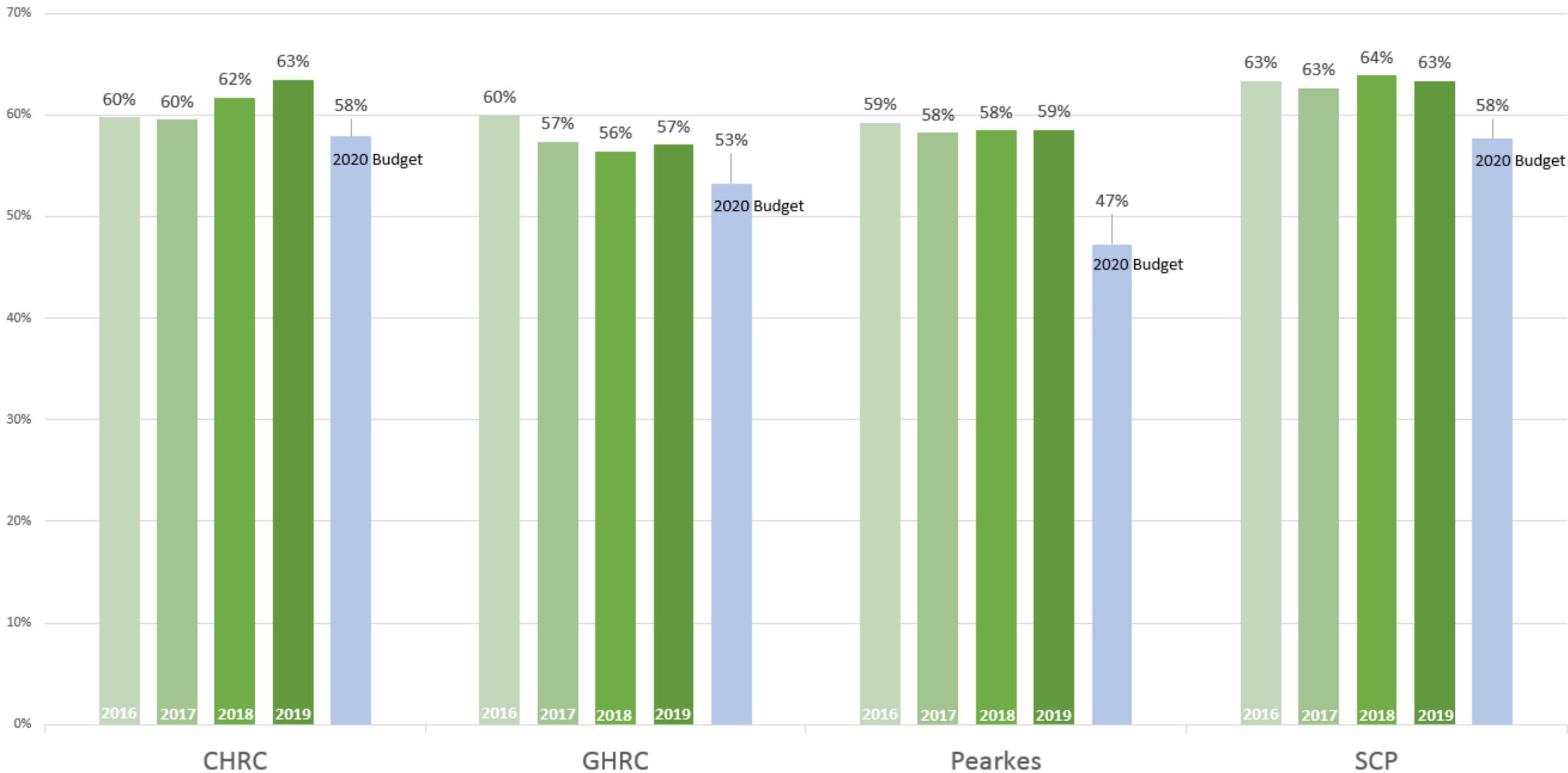


Cost Drivers

- Meeting Council's strategic priorities
- Balancing community expectations and ongoing operations
- Aging Infrastructure

Recreation Facility Performance Metrics

% of costs recovered by user fees not taxes



Everyone Belongs Here



- Listening
- Responding
- Innovating
- Investing

Parks, Recreation & Community Services

2020-2021 Parks, Recreation and Community Services Fees
and Charges Recommendation





Police Board Provisional Budget

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Police Budget Overview



\$1,244,985 increase = 3.58%

(2017-2020 Budget Requested vs Approved)

Year	Requested	Approved
2017	4.60%	4.32%
2018	4.63%	3.81%
2019	4.97%	3.55%
2020	3.58%	

- Wages / Benefits – Negotiated / Non-discretionary
- General Operating
- 3 Civilian Positions
- 2 Police Positions

Police Department Budget

Cost Drivers

- Increases associated to anticipated wage settlements, increments, and statutory holiday pay
- Increased operating expenses including service contracts, building and fleet maintenance
- Increases to operating budgets of integrated units
- Increases to the E-Comm levy
- New and recovered resources, including the Summer Student Program

BUDGET SUMMARY	
2020 Net Budget	\$ 36,010,200
2019 Net Budget	\$ 34,765,200
Net Change	\$ 1,245,000
Change by %	3.58%
2020 FTE	237.78
2019 FTE	233.94
FTE Change	3.84
FTE Change %	1.64%

Budget Comparisons

2018 Independent Municipal Police Departments Resources

MUNICIPAL POLICE DEPARTMENTS⁸

Municipality	Population	Auth. Strength	Adjusted Strength ¹	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ²	Cost Per Capita
Abbotsford Mun ^{1,3}	152,043	210	216	705	10,188	67	47	\$52,533,766	\$346
Central Saanich Mun	18,139	23	23	789	519	29	23	\$5,041,828	\$278
Delta Mun ^{1,3,11}	110,391	190	191	577	4,494	41	23	\$38,783,521	\$351
Nelson City Mun	11,313	18	18	629	792	70	44	\$3,791,980	\$335
New Westminster Mun ¹	76,799	112	115	670	5,067	66	44	\$26,804,120	\$349
Oak Bay Mun	19,228	23	23	836	535	28	23	\$4,723,740	\$246
Port Moody Mun ¹	35,575	52	53	669	1,016	29	19	\$10,911,871	\$307
Saanich Mun	122,245	161	161	759	4,680	38	29	\$33,760,250	\$276
Vancouver Mun ³	674,776	1,327	1,327	508	55,173	82	42	\$309,255,748	\$458
Victoria Mun ¹²	110,859	245	245	452	11,683	105	48	\$54,406,513	\$491
West Vancouver Mun ^{1,3}	48,105	79	81	594	2,428	50	30	\$17,535,265	\$365
Total	1,379,473	2,440	2,453	562	96,575	70	39	\$557,548,602	\$404

Figure above highlights Saanich Police costing \$276 per capita and a population to officer ratio of 759:1, compared to the provincial average cost of \$404 per capita and a population to officer ratio of 562:1.

Budget Comparisons

When comparing to Abbotsford, Delta and Victoria, which are similar sized departments, Saanich has the highest population per officer ratio and lowest cost per capita than its municipal police comparators.

Municipality	Population Per Officer	Cost Per Capita
Abbotsford	705	\$346
Delta	577	\$351
Victoria	452	\$491
Saanich	759	\$276

2020 Major Projects



Attaching K9 officers to Patrol Platoons to mitigate staffing shortages created by illness, injury, occupational stress absences, and maternity leave (implemented January 2020)



Developing a mandatory training schedule that no longer requires the Traffic Safety Unit to cover patrol calls while patrol officers are engaged in training (implemented January 2020)



Creating a new Traffic Safety Unit shift schedule to better align with Patrol shifts to support road safety and staffing during peak call volume times (implemented January 2020)



Cancelling an existing service agreement for the purpose of renegotiating the agreement to improve return on investment (agreement ends June 2020)

2020 Major Projects



Auditing alarm response protocols to determine if alarm companies can improve their service delivery model (new protocols to be implemented in early 2020)



Auditing Saanich Pound service delivery to increase enforcement of the *Animals Bylaw*, proactive patrols, and dog licence fee collection (in-progress)



Working with the District to improve parking enforcement fine collection and service delivery (in-progress)

Challenges – Police Department

- Accountability
 - Standards and Legislation
 - Disclosure Requirements
 - Training Standards
 - Legalization of Cannabis
 - Social Issues – Mental Health, Addiction, Homelessness
 - Technology and Digital Evidence Management
 - Investigative Complexity
 - Staffing and Recruitment
- 

Opportunities – Police Department



- Alternative service delivery models
- Integration of services
- Audits and service delivery reviews
- Improving revenue generating services
- Civilianizing positions where appropriate
- Private and public partnerships
- Call reduction strategies
- Operational scheduling and staffing

Police Department

Discussion and Questions





2020 Operating Budget

Fire Department

Saanich Fire Department Mandate

The Department's mandate is to protect citizens and property; to provide all proper measures to prevent, control and extinguish fires and provide assistance to medical emergencies, land and marine rescue operations, requests from other fire services, hazardous materials incidents and requests for public service.

The Department is also responsible for the administration of the Saanich Emergency Program. The mandate of the program is to provide for continuity in government and the preservation of life and property through a coordinated response by elected officials, municipal departments, volunteer services, and such outside agencies as may be able to assist during a major emergency or disaster.

The Saanich Emergency Program is a standalone program and budget and will be covered in a separate presentation following Fire.

2020 Budget Summary

Cost Drivers:

- Non-discretionary increases for CREST equipment, vehicle supplies, insurance, building maintenance and custodial supplies
- Anticipated wage increases, wage increments, duty to accommodate, increase in overtime hours

BUDGET SUMMARY	
2020 Net Budget	\$ 19,761,700
2019 Net Budget	\$ 19,026,700
Net Change	\$ 735,000
Change by %	3.86%
2020 FTE	127.85
2019 FTE	126.85
FTE Change	1.00
FTE Change %	0.79%

Fire Protection Cost Comparisons

2018 Fire Protection Cost Per Capita - Comparator Municipalities

Municipality	Population	Budget	Cost Per Capita
Delta	109,484	\$27,680,011	\$252.82
Kamloops	97,177	\$18,925,897	\$194.76
Coquitlam	149,490	\$27,092,837	\$181.24
Victoria	92,041	\$16,517,556	\$179.46
Nanaimo	97,619	\$17,184,614	\$176.04
Saanich	122,245	\$18,230,800	\$149.13
Kelowna	136,233	\$18,155,542	\$133.27

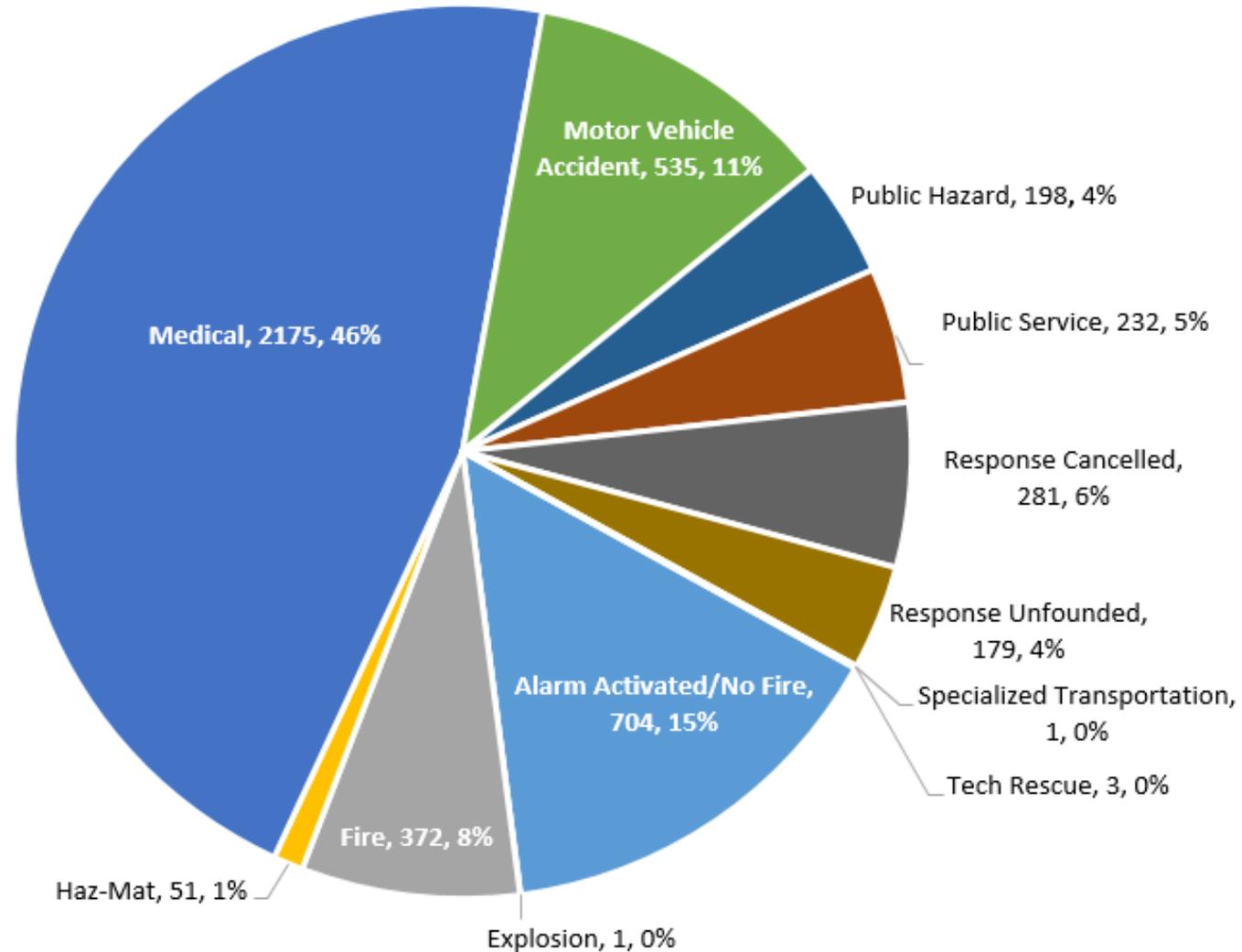
Source: Local Government Infrastructure and Finance Division, Ministry of Municipal Affairs

Fire Department Division Overview

Seven divisions provide fire and life safety services:

Administration	12
Suppression and Rescue	95.35
Communications	10.5
Fire Prevention	6
Training & Staff Development	2
Mechanical & Fleet Maintenance	2
Emergency Program	3
TOTAL	130.85 FTEs

2019 Emergency Response Profile



2020 Major Projects

Fire Services Review - 2020 Master Fire Plan

- Received by Council last fall to be used as a future reference and planning tool for the delivery of Saanich Fire services.
- Develop financial strategy and phased approach to address 40 recommendations and bring forward requests with funding implications for Council to consider through the annual financial planning process.

2020 Major Projects

2020 Master Fire Plan Implementation

1. Apparatus Deployment and Staffing
2. Fire Underwriters Survey
3. Fire Fighter Training and Compliance

2020 Major Projects (cont'd)

- Update Firefighting Mutual Aid and Automatic Aid Agreements
- Fire Prevention Bylaw Update
- Community Wildfire Protection Plan
- Fire Dispatch Business Development

Opportunities

- Shared Service Agreements
- Deployment Strategy Efficiencies
- Fire Dispatch Services

Budget Challenges

- Apparatus response times and staffing levels
- Overtime expenditures
- Aging fire infrastructure, maintenance requirements
- Aging apparatus fleet, maintenance, fuel and insurance costs

Cost Drivers

- Labour and burden
- Long term illness, injury and accommodations
- Health and safety programs, requirements and standards
- Fire fighter training, certifications and requirements
- Technological change

2020 Core Budget

The Department's 2020 net core budget of \$19,761,700 represents a 3.86% increase over prior year.

Net Budget By Function	Actual	Actual	Budget	Budget	\$ Change	% Change
	2018	2019	2019	2020	2020/2019	2020/2019
Administration	1,824,100	2,083,700	2,062,700	2,149,700	87,000	4.22%
Suppression and Rescue	12,933,400	12,895,100	13,036,500	13,495,700	459,200	3.52%
Dispatch						
Revenues	(576,500)	(235,900)	(230,000)	(231,200)	(1,200)	0.52%
Expenses	<u>1,629,300</u>	<u>1,590,900</u>	<u>1,626,900</u>	<u>1,667,100</u>	<u>40,200</u>	<u>2.47%</u>
Total	1,052,800	1,355,000	1,396,900	1,435,900	39,000	2.79%
Prevention	953,200	976,900	957,000	985,700	28,700	3.00%
Staff Development	425,400	420,300	440,400	448,800	8,400	1.91%
Equipment Maintenance	1,022,400	1,004,400	1,023,500	1,087,300	63,800	6.23%
Building Maintenance	103,700	178,000	109,700	158,600	48,900	44.58%
Total	18,315,000	18,913,400	19,026,700	19,761,700	735,000	3.86%

- Administration – non-discretionary increase for CREST equipment.
- Suppression and Rescue - negotiated wage increases, wage increments, duty to accommodate and increase to overtime hours.
- Equipment Maintenance – non-discretionary increases to vehicle supplies and insurance.
- Building Maintenance – non-discretionary increases to building maintenance and custodial supplies.



Saanich Emergency Program

The Saanich Emergency Program supports municipal efforts to prepare for, respond to and recover from major emergencies and disasters.

The Emergency Program:

- Ensures continuity in government.
- Provides a plan for preserving life and property.
- Coordinates response from elected officials, municipal departments, volunteer services and outside agencies.

2020 Major Projects

- Participate in Province's Emergency Program Act modernization consultation process.
- Improve the usability of Saanich's Emergency Operations Centre and supporting technology.
- Update Saanich's Evacuation Plan to align with new Emergency Management BC guidelines and work being carried out in the region on evacuation route planning.

Opportunities

- Pursue funding through UBCM, provincial and federal grants and programs.
- Enhance emergency management experience by supporting EMBC regional and local community EOC activations.

Challenges

- Evolving provincial and regional emergency management landscape.

2020 Core Budget

The Emergency Program's 2020 net core budget of \$447,100 represents a 1.87% increase over prior year.

Net Budget By Function	Actual	Actual	Budget	Budget	\$ Change	% Change
	2018	2019	2019	2020	2020/2019	2020/2019
Program Administration	390,800	398,500	417,400	425,600	8,200	1.96%
Training Programs	19,100	2,200	15,100	15,100	-	0.00%
Neighbour Helping Neighbour	7,600	7,700	6,400	6,400	-	0.00%
Total	417,500	408,400	438,900	447,100	8,200	1.87%

- Program Administration - wage increments and benefits.

Fire Department & Emergency Program

Discussion and Questions