February 14, 2025

To the members of the Citizens' Assembly and the residents of Victoria and Saanich,

I am pleased to share the technical study report on municipal amalgamation prepared by MNP, as part of the ongoing work of the Victoria-Saanich Citizens' Assembly.

Assessing the compatibility of two municipalities with distinct administrative structures, fiscal pressures, governance traditions, and geographies is a complex undertaking. This report offers an initial assessment, identifying potential administrative, financial, and other considerations that may factor into any future deliberations on amalgamation.

The report is the result of extensive collaboration between the City of Victoria, the District of Saanich, and MNP, the authors of this report. The municipalities agreed to the focus of the study, supplied MNP with pertinent information and data, and had the opportunity at various stages to review and provide feedback on MNP's work.

When reviewing the report readers should take care to acknowledge the different contexts.

Victoria is a provincial capital, a major tourist destination, and a service centre—factors that affect both the scope and the cost of providing services. It also grapples with supporting a disproportionate share of the region's population needing housing and other social services.

Saanich is a growing suburban community and has a larger, relatively static rural area that is outside the regional service boundary where development does not occur. However, providing infrastructure and local services like Police, Fire and Waste Management to these larger, less dense areas can be more costly compared to more compact urban environments.

The City of Victoria has raised concerns about aspects of the report's methodology and findings. Significant efforts were made to address these concerns at various points during the process, and while some issues have been resolved, others remain points of disagreement. As with any study of this complexity, differing perspectives are to be expected. In light of the City of Victoria's position, I have invited both municipalities to describe the concerns they consider most

significant to the Assembly's deliberations during a brief presentation on the morning of our seventh session. These presentations will also be made public.

I want to assure Assembly members and the public that this report, like all the materials before them, is intended to inform rather than determine their deliberations. The Assembly's work is ultimately guided by its own judgment and collective reasoning, shaped by the breadth of information and viewpoints it considers.

The technical study report is one of many resources informing the Assembly's discussions, alongside more than twenty expert presentations as well as numerous public submissions—all of which are available on the Assembly's website. I anticipate that the municipalities and others will supplement this report with additional insights and information over time, contributing to an informed public debate about the Assembly's recommendations.

Finally, I would like to express my appreciation to the municipal staff of both Victoria and Saanich for their diligence in providing the information that underpins this report, to MNP for its efforts in contributing to this process, as well as to the members of the Citizens' Assembly for their work on behalf of the residents of both communities.

Sincerely,

Peter MacLeod
Chair, Victoria-Saanich Citizens' Assembly

For questions concerning this report or any other aspect of the Assembly, please contact info@victoriasaanich.ca

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February 7, 2025

Peter MacLeod
MASS LBP

James Richardson & Bill Reid
MNP LLP

District of Saanich

RE: MNP Technical Study on Amalgamation

We write in regard to MNP's Technical Study on Amalgamation prepared for the Citizens' Assembly on Amalgamation.

The City of Victoria first received the draft MNP Technical Report on January 8, 2025. Since that time, we have spent hundreds of hours reviewing the report and providing corrections and outlining concerns to MNP related to information that is missing, incorrect or lacking context. Despite our efforts, our concerns have not been adequately addressed by MNP.

Our intent for continuing to raise concerns is to ensure that the good work of the Citizens' Assembly continues with accurate and meaningful information to inform its deliberations.

MNP's report notes that "validation of information by the two municipalities was obtained by MNP throughout the process." This infers that the City of Victoria is in agreement with the information as presented and that it reflects an accurate picture. This inference is not correct. We stress that the report, as drafted, will misinform the Citizens' Assembly and the public, and risks undermining the important work of the Citizens' Assembly to date.

Examples of major areas of the City's concerns with the report include but are not limited to the following:

The Use of Per Capita Formulation

The significant use of concepts like expenses per capita or revenue per capita as a basis for comparison of service delivery fails to reflect the depth of services delivered in an urban environment like the City of Victoria, versus the District of Saanich which is comprised largely of suburban and rural properties.

- The distinction between urban Victoria and suburban & rural Saanich is that the City of Victoria is a regional tourism, business and employment hub. The significant increased

population of users of service in the City of Victoria are not included in a per capita formula which results in an overstatement of the expense and demands per resident in the City of Victoria.

- With close to 50% of the District of Saanich's land area comprised of agricultural land reserve and lands outside of the Urban Containment Boundary (UCB) the District of Saanich will not expand key infrastructure like sewer, water and stormwater services. While all residents and areas of the City of Victoria are provided with these services and the related operating and capital costs to maintain and upgrade the services, the District of Saanich does not provide these services or incur these costs in the UCB in a material way, yet those UCB residents are reflected in a per capita analysis. In simple terms, the inclusion of all residents in a per capita formula would tend to understate the expense and demands per resident actually receiving the services in the District of Saanich.

- Expenses per capita in the report do not differentiate between true operating expenses and expenses that are ultimately related to asset management and capital funding strategies. In simple terms, costs per capita that include a reserve contribution component would tend to overstate the expenses per resident in the City of Victoria given that the City of Victoria traditionally has higher reserve contributions. This funding strategy results in the City relying less on borrowing to fund capital projects which thereby reduces exposure to risks from future interest rate fluctuations.

Technical Study Areas

The report states that the study areas are based on a functional assessment; however, it is our view that it has instead focused more on comparisons of departments which results in an inaccurate and misinforming comparison. In addition, the report is missing overall framing at the beginning of each technical study area to identify the different contexts each municipality operates in.

- Bylaw Services has been omitted from the City of Victoria "Corporate" study area whereas it is included in the District of Saanich. This needs to be added as it is a critical service area overseen by the City Manager and runs a net budget of approximately $3,686,520 (for the year of 2023).

- In the "Recreation and Parks" section of the report, the net budget identified in the report for Victoria includes the Facilities Division. This overstates the net Parks and Recreation budget by $7.8 million and by $78 per capita. The corrected per capita cost in Victoria is similar to the per capita cost in Saanich.

- The "Finance and Financial Analysis" section of the report omits important context because it fails to include discussion of significant services provided by the City of Victoria that are not delivered in the District of Saanich. One example is the Victoria Conference Centre Service which also operates the Crystal Garden. These services have been included as part of the City's overall expenditures; however, discussion about these services have been excluded from the report. Without the context of what is included, the comparison of overall expenditures between the two municipalities is misinforming.

These are just a few examples of our concerns with both MNP's methodology and the content of the report as drafted. We are committed to supporting the Citizens' Assembly by ensuring it has contextually accurate information for informed deliberations and decisions.

Sincerely,

Jocelyn Jenkyns
City Manager

Susanne Thompson
CFO/Deputy City Manager

cc: Citizens' Assembly

Victoria-Saanich Technical Study on Amalgamation

February 13, 2025

Prepared by: MNP LLP

Prepared for: MASS LBP and the Victoria-Saanich Citizens' Assembly on Municipal Amalgamation

James Richardson
Partner, Consulting Services

Bill Reid
Partner, BC Leader Public Sector Consulting

MNP

Version 2

Land Acknowledgement

We are proud to partner with Indigenous communities across the country, as the largest professional services firm headquartered in Canada.

In the spirit of respect, reciprocity, and truth, we honour and acknowledge that MNP is headquartered in Treaty 7 and the homelands of the Îyâxe Nakoda Nations of Bearspaw, Chiniki, and Goodstoney; the Tsuut'ina First Nation; and the Blackfoot Confederacy of the Siksika, Kainai, Piikani Nations. We also recognize that this is the homeland of the historic Northwest Métis and to the Métis Nation of Alberta, Districts 5 and 6.

We further honour and acknowledge that this project takes place on the traditional territories of the lək̓ʷəŋən peoples represented by the Songhees and Xwsepsum (Esquimalt) Nations, and the WSÁNEĆ Peoples, represented by the W̱JOŁEŁP (Tsartlip), BOḰEĆEN (Pauquachin), SȾÁUTW̱ (Tsawout), W̱ SIK̓EM (Tseycum), and MÁLEXEŁ (Malahat) Nations.

As settlers to these lands, we acknowledge our responsibilities toward Reconciliation and remain accountable for upholding our treaty obligations.

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A Note to the Citizens' Assembly

Dear Members of the Victoria-Saanich Citizens' Assembly on Municipal Amalgamation ("the Assembly"),

On behalf of MNP LLP, and MASS LBP, we are pleased to present this Technical Study for the potential amalgamation of the City of Victoria and the District of Saanich. The intention of the study is not to offer a recommendation. It is intended to provide a comparative analysis for consideration when it comes to the Assembly's related decisions on whether to recommend amalgamation.

It should also be noted that the City of Victoria and the District of Saanich have distinctly different characteristics – even as neighbours in the same geographic region. As further described in this report, the City of Victoria is primarily an urban development whereas the District of Saanich is more rural with suburban developments as well. The City of Victoria has additional pressures and opportunities by nature of being a prime regional tourist hub, and a hub for businesses and employment in the region. The District of Saanich has its unique characteristics and when contemplating how people move around the region for employment, tourism and regional enjoyment it can be inferred that there is likely significantly more occurring in the City of Victoria than in the District of Saanich. For example, the City of Victoria reports that in 2023 they hosted 4.9 million visitors! This is important to note as it illustrates that the municipalities have their own unique opportunities, challenges and pressures that will affect how they plan and deliver their respective services.

The assembly is encouraged to always consider that the two municipalities are different, to begin with, and thus it is expected that there will be differences that are outlined in this technical study.

Given the complexity of local governments, comparatively analyzing the operations of municipalities comes with its challenges. While MNP recognizes that many areas could be studied, setting priorities was critical to the success of this analysis. Working with both the City of Victoria and the District of Saanich, seven technical study areas were confirmed based on being large cost drivers of the municipal budgets, having high-profile elements, and holding importance for the public. The technical study areas are:

- Fire and Police Services;
- Recreation and Parks;
- Capital Asset Management;
- Planning and Development;
- Roads and Transportation;
- Finance and Financial Review; and
- Corporate Governance.

Though the research and interviews were focused on these seven technical study areas, some information was gathered that fell outside of this scope. To the extent that this information may have implications for the City of Victoria and the District of Saanich along with other organizations should the two municipalities amalgamate, it has been included in Section 3 of this Technical Study.

MNP would like to thank both municipalities for providing the data and information that was used for this technical study. Both municipalities were invited to review and respond to how the data and information were analyzed and presented in the technical study. MNP has used the information that

was provided to undertake our analysis as presented in this document. The reader is encouraged to remember that while data and information are being compared, it will be an imperfect comparison due to several limitations outlined in this report. Additionally, the Assembly is undertaking a robust process to fulfill their mandate and MNP's technical study is only one part of the information and the process that will guide the thinking and final recommendation of the Assembly.

Thank you for taking the time to review this document. We look forward to continuing to watch the process unfold.

Regards,

James Richardson
Partner, Consulting Services

Bill Reid
Partner, BC Leader Public Sector Consulting

List of Key Terms and Acronyms

Amalgamation	Municipal amalgamation takes place when two or more municipalities merge to form one larger municipality.
BC	British Columbia
Citizens' Assembly or Assembly	Victoria-Saanich Citizens' Assembly on Municipal Amalgamation
CoV or the City	City of Victoria
CRD	Capital Region District
CUPE	Canadian Union of Provincial Employees
CVFD	City of Victoria Fire Department
DoS or the District	District of Saanich
DSFD	District of Saanich Fire Department
MASS	MASS LBP, lead project consultant for the Victoria-Saanich Citizens' Assembly on Municipal Amalgamation
MNP	MNP LLP, the subcontracted consultant to MASS LBP, leading the technical study on the potential Victoria-Saanich amalgamation.
OCP	Official Community Plan
SPD	Saanich Police Department
Technical Study	The technical study on municipal amalgamation led by MNP
PRCS	Parks, Recreation and Community Services Department in the DoS
RPF	Recreation, Parks and Facilities Department in the CoV
RV	Replacement Value is the cost of replacing an asset with a similar one at its current value.
VicPD	Victoria Police Department

Executive Summary

Establishing a Citizens' Assembly to Explore Amalgamation

During the 2018 General and Local School Board Elections, both municipalities asked a "Community Opinion Question" to gauge public support for a Citizens' Assembly to study the issue and reach a consensus on a recommendation. Voters supported this proposal and now, after being delayed by the pandemic, the Citizens' Assembly is going ahead.

With the support of the consulting firm MASS LBP, the Victoria-Saanich Citizens' Assembly ("Citizens' Assembly") has been established. The Citizens' Assembly is "an impartial advisory body tasked by the District of Saanich and the City of Victoria to explore the costs, benefits, and disadvantages of the amalgamation between the District of Saanich and the City of Victoria. The Assembly will make fact-based, evidence-based, and informed recommendations to the councils to determine a path forward."[1]

> The question on the municipal election ballot was:
>
> *"Are you in favour of spending up to $250,000 for establishing a Citizens' Assembly to explore the costs, benefits and disadvantages of the amalgamation between the District of Saanich and the City of Victoria?"*

MASS LBP has designed a process to guide the Citizens' Assembly to achieve its mandate and will be supporting the Citizens' Assembly in gathering all necessary information that will make up the Amalgamation Study. One element of the Amalgamation Study will be a technical study. Through an open tender process, MASS LBP engaged MNP LLP to conduct a Technical Study for the Amalgamation Study ("Technical Study").

The technical study intends to help understand the impact of integrating different municipal functions and services like engineering, public safety, finance, planning, and human resources and provide a common fact base to inform the Assembly's recommendations.[2]

The Technical Study is intended to provide the Citizens' Assembly with a comparative analysis of the identified technical study areas of the two municipalities, which will inform the Citizens' Assembly's discussions about amalgamation and, ultimately, the Citizens' Assembly's final report.[3]

This Technical Study is not intended to provide recommendations to the Assembly.

This Technical Study provides a comparative analysis of data to inform the Assembly's discussions.

VICTORIA SAANICH CITIZENS' ASSEMBLY

The Assembly will be making its recommendation(s) to the City of Victoria and District of Saanich Councils regarding amalgamation.

[1] Victoria Saanich Citizens' Assembly. 2024. "Citizens' Assembly Terms of Reference." https://drive.google.com/file/d/1qO8iE0e4_g2IfEDLmxqnxKf52irwkRwX/view

[2] Victoria Saanich Citizens' Assembly. 2024. "Frequently Asked Questions: What is the Technical Study?" https://www.victoriasaanich.ca/faq

[3] The development of the final report is a process that will be facilitated by MASS LBP. More Information can be found on the Victoria Saanich Citizens' Assembly project website https://www.victoriasaanich.ca/resources

This Technical Study does not offer conclusions regarding the benefits or disadvantages of the operations of the two municipalities. The Technical Study is not intended to determine if one municipality's operations are better or worse than the other, nor does this Technical Study draw any conclusions about the efficiency or effectiveness of operations. This Technical Study is not intended to provide recommendations to the Citizens' Assembly. Instead, the Citizens' Assembly will use the information they learn to make its recommendation(s) to the City of Victoria and District of Saanich Councils regarding amalgamation.

Defining the Focus for the Technical Study

The unique population, geography, and history of a municipality can influence how their functions and services evolve to meet resident needs. It was important to ensure that the Technical Study focused on the right functions and activities.

While MNP recognized that many municipal functions could be studied, clearly defining the key priority areas was critical to the success of this analysis. Working with both the City of Victoria and the District of Saanich, seven Technical Study Areas, representative of municipal functions and services, were confirmed based on the following guidelines:

Large Cost Drivers of Municipal Budget;

High Profile Elements (high service use and prevalence)

Deemed Important to the Public.

The seven technical study areas analyzed in this report are as follows:

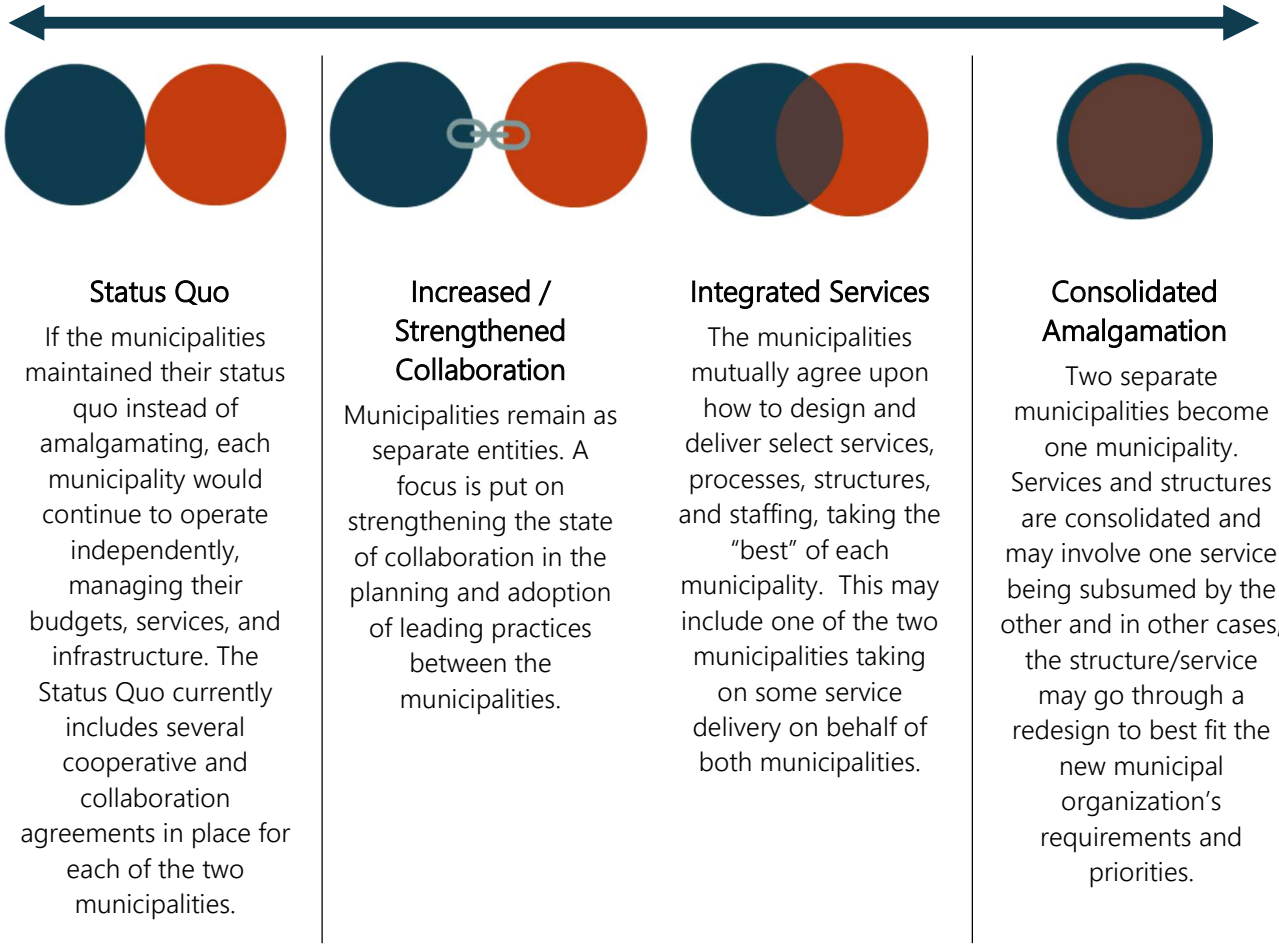
- Fire and Police Services
- Recreation and Parks
- Capital Asset Management
- Planning and Development
- Roads and Transportation
- Finance and Financial Review
- Corporate Governance

Municipal functions and services are delivered by organizational areas (i.e. departments, areas, or teams). To understand how the functions are delivered by each municipality, MNP aligned the functions to the relevant organizational element using the descriptions outlined in each municipality's 2023 financial plan.

An overall summary of the comparative analysis findings is provided for each technical study area, followed by a more detailed breakdown of the comparison. A high-level assessment of opportunities and considerations related to amalgamation considerations: Status Quo, Cooperative Services, Integrated Services, and Fully Consolidated Amalgamation (Figure 1). These considerations are about different ways of structuring hypothetical service agreements, not about corporate structure.

In addition to these seven technical study areas, several other considerations such as social supports for unhoused individuals, housing, and the amalgamation transition process are discussed in Section 3 of this report.

Figure 1: High-level assessment of opportunities and considerations related to amalgamation



Understanding the Approach to the Technical Study

Information provided in this Technical Study was provided by the CoV and DoS and includes information from publicly available data, internal documents, interviews with staff, and feedback from the municipalities. The reader is encouraged to remember that while data and information are being

compared, it will be an imperfect comparison due to several limitations outlined in this report. Additionally, the members of the Assembly are undertaking a robust process to fulfill their mandate and MNP's technical study is only one part of the information and the process that will guide the thinking and final recommendation of the Assembly.

Through the data collection and validation phases, information was organized into uniform templates, or "service profiles." The service profile elements that are compared include:

Vision Statement: A vision statement is a forward-looking declaration that describes what an organization aims to achieve in the future. It paints a picture of the desired long-term impact or end goal and can serve as a guide for decision-making.

Why is This Important? When considering amalgamation, understanding if vision statements align can indicate if both municipalities are working toward the same long-term goals, which could make a transition easier.

Types of Services: While the function of a municipality may be the same, how those functions are delivered is important to understand. The types of services or programs that the relevant departments, divisions, or areas in the study area provide in support of the function.

Why is This Important? If two municipalities amalgamate, the types of services, service delivery models, priorities, and resources may differ significantly, and understanding these differences would be key to ensuring a smooth and effective transition.

Staffing Structure: This can indicate aspects of how an organization operates, including its hierarchy, roles, and overall approach to management. It can reveal the distribution of responsibilities, how decision-making flows, and the relationships between various departments or teams. The staffing and organizational structure of a municipality is subject to operational needs and can be adjusted at any time as required or deemed necessary.

Why is This Important? Staffing structures could impact how well the two municipalities will integrate and function as one. If two municipalities amalgamate, consideration may need to be given to addressing potential inefficiencies, aligning leadership and cultural values, and ensuring that services remain high quality.

Net Budget: Budgets can give a sense of how a municipality plans and prioritizes its functions and services. Comparing the net budgets can give a sense of the scope and efficiencies of services. The 2023 net operating budgets for the relevant departments in the study as noted in their 2023-2027 financial plans area are compared.[4]

Why is This Important? If two municipalities amalgamate, the net budget would need to be considered with an interest in sustaining services and operations without overburdening taxpayers or compromising service quality.

Dependencies / Support Agreements: These are the collaboration points that may exist with other groups both internal and external to the municipality to provide or receive specialized services.

[4] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan

Why is This Important? If two municipalities amalgamate, the agreements would likely need to be renegotiated to maintain necessary services for all parties.

Service Level Metrics: A service level metric is a measurement used to assess the performance of a service, typically in terms of the level of service provided to customers / residents. These metrics help the municipalities track whether they're meeting the desired service standards or expectations.

Why is This Important? If the two municipalities measure their performance similarly and have similar outcomes, it could impact how well the two municipalities would integrate.

Challenges and Risks: The challenges were identified based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department in their service profile.

Why is This Important? Understanding the challenges and risks faced by each municipality before a potential amalgamation enables effective planning, risk management, and communication.

Key Findings from the Comparative Analysis

The City of Victoria and District of Saanich are distinct municipalities. Over time, the municipalities have evolved their program and service delivery in response to their geography, population changes, and community needs. The municipalities serve, not only their residents, but businesses, commuters, and tourists. For example, the City of Victoria is a regional tourism, business and employment hub. The CoV estimates that on average 40,000 people commute into the CoV for work each day and reported that in 2023 they hosted 4.9 million visitors. That is a significant amount of people that move through the CoV in addition to the population of CoV residents and businesses.

Despite some of the differences in their community base, functionally, the CoV and DoS as municipal organizations are similar. That is, both municipalities provide key services such as policing, fire response, parks and recreation programming, and planning and development.

However, the way that municipalities carry out these functions differ as described in the following sections. They differ due to context, priorities, and resources. Two municipalities can deliver the same functions, such as public works, but organize their operations in distinct ways. For example, one municipality may use a centralized approach, where decisions are made at the top levels of the organization and services are managed through a single department, while the other might rely on a decentralized system, with individual departments or divisions handling specific tasks. These organizational differences can result in varying management structures, reporting lines, service delivery models, and budget allocations, even though the core functions remain the same.

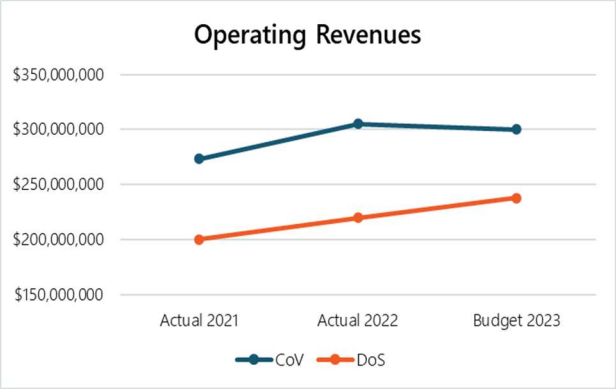
These variations mean that when considering the question of an amalgamation of the two municipalities it isn't just a matter of combining functions, but also aligning the underlying systems, structures, and expectations that guide how services are provided. This process often requires careful planning, negotiation, and substantial effort to ensure the resulting merged municipality can meet the needs of all its residents and maintain operational efficiency. Should the recommendation from the Citizens' Assembly be that the two municipalities should amalgamate and that is then approved

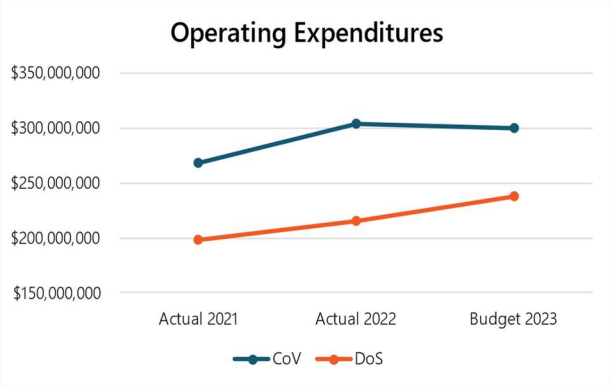
by both Councils and then the Provincial Government, the planning and implementation of the amalgamation will need to take these considerations into account.

The following comparative analysis aims to provide the Assembly with information about the functions of the technical study area and how those functions are carried out.

Financial Review

Although the municipalities collect their revenue in a similar manner, the amounts they collect differ, as do their spending and saving practices. Between 2021 and 2023, both the CoV and the DoS experienced steady growth in financial metrics such as total revenues, expenditures, revenue per capita, and expenditure per capita. The CoV consistently generated more revenue per capita between 2021-2023 and maintained higher expenditure rates. In contrast, the DoS, while having lower revenue and expenditures per capita, exhibited a more pronounced increase in spending.





Capital Asset Management

Capital asset management in both municipalities is a centralized function that is supported by multiple departments in the organization. Both municipalities have a capital asset program that guides the maintenance, upgrading, and oversight of public infrastructure and properties, aiming to ensure the efficient and sustainable management of these resources throughout the community.

The CoV has a portfolio of capital assets that have a total replacement value (RV)[5] of $3.6 billion (2024) that play a vital role in delivering services to the residents and business. The DoS delivers services across the community through their portfolio of assets that have a total RV of $4.9 billion (2023).

Both the CoV and the DoS have their respective Capital Asset Management Strategy that outline the inventory of capital assets within each municipality including asset groupings, average age, asset life cycle, and replacement value. The strategies also outline the plans for funding their capital asset management through a combination of tax revenue, reserve funds, and borrowing (debt). Capital asset management across both municipalities also includes internal dependencies with numerous other departments to maintain collaboration on various capital projects and initiatives.

[5] Replacement value is the cost of replacing an asset with a similar one at its current value

Fire Services

The geographic, population, housing and structural differences between the CoV and DoS influence how fire emergency services are delivered, as reflected in the location of fire stations, number of staff, and the type of equipment and apparatus used.

The CVFD provides services to the CoV and contracts their dispatch service from Surrey. The DSFD uses their own dispatch service and has agreements in place to provide fire dispatch services to three clients, including the District of Central Saanich, District of Oak Bay and the Capital Regional District. The Capital Regional District, in turn, has 15 regional fire departments in the districts of Highlands, Metchosin and Sooke and the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas.

The staffing complement, capital assets, and budget of the two departments reflect the differences in the size of their service area. The DSFD has a larger net operating budget and a greater number of uniformed members. The number and types of equipment and apparatus used by each department are slightly different.

Police Services

There are some similarities between each municipality's police department. Both police departments provide similar services such as patrols, investigations, public communications, recruitment and training, and executive services. The vision statements for both departments reflect a commitment to delivering excellent service to ensure public safety as well as furthering the trust and connection with the community. SPD's vision statement places a stronger emphasis on building trust, pride, and respect between the community and police. The two departments are structured in similar ways, although their staff complement, and types of specialized services provided are different.

The CoV and the Township of Esquimalt have an amalgamated police department, which is reflected in VicPD's larger staff complement, budget, and capital assets.

SPD has been providing Oak Bay PD with a large range of specialty services via a Service Agreement Contract for many years. This includes all major crimes, forensics, IT, Records support, Prisoner management and Detention services, Training, Exhibit / Property Control.

Recreation and Parks

In the DoS, the Parks, Recreation and Community Services Department manages these services, and in the CoV it is the Recreation, Parks and Facilities Department. There are some similarities in how the municipalities provide services under their relevant departments. Yet, the state of budgets, staffing, programming, and capital assets all result in the overall comparison being rated as different, with related drivers being:

- The DoS has a larger geographic area (103.4km2) compared to the CoV (19.5km2).
- The DoS has a larger population (117,735) compared to the CoV (91,867).
- The DoS is home to over 170 parks and more than 115km of trails.
- There are over 130 parks within the CoV and about 85% of residents can access a park within about a five-minute walk. CoV's service delivery combines direct service delivery by staff to residents through locations like Crystal Pool Fitness Centre and

Royal Athletic Park; as well as indirectly through City owned assets like Save-On Memorial Centre and 12 community and seniors centres. Most City community centres also provide affordable childcare services.

- DoS provides more direct service delivery of programs by staff to residents through five Recreation Centres, an 18-hole golf course and a Community Services Division. This delivery model results in the DoS being able to produce programs and services that align to the expressed desires of its residents.

Roads and Transportation

In the CoV these services are provided through the Engineering and Public Works Department and for the DoS it is through two divisions of the Engineering Department – the Transportation and Development Division and the Public Works Division.

The organizational and staffing structure of the relevant departments are similar, as well as the types of services they provide (i.e., transportation planning and development, transportation design, traffic operations and so on). Both municipalities also place an emphasis on metrics related to the environment and creating a safe and sustainable community. However, there are major differences in the quantities of each capital asset type, which impact the budget, staffing levels, and how services are provided. Since DoS is geographically larger, it has a more extensive network of roads and pathways. As such, the departments in this study area are different.

Planning and Development

In both municipalities, planning departments manage urban planning, land use regulation, and community growth initiatives. Their objective is to foster sustainable and strategic development within their municipalities by focusing on land use planning, community engagement, and regulatory oversight. The departments aim to balance economic growth with environmental stewardship and social equity, ensuring that the urban landscape evolves to meet the current and future needs of residents and businesses. Each department emphasizes community engagement, regulatory oversight, and strategic development to ensure their urban landscapes evolve to meet present and future community needs. Additionally, both municipalities maintain strong collaborative relationships with other regional entities, such as the CRD and prioritize public input and adherence to legislative requirements in their planning processes.

Through interviews, DoS indicated that their planning and development processes are currently being updated to include online requests and forms for their services (i.e. development and building permits). CoV has a development review process underway (since 2023), with dedicated staff as well as an interdepartmental team who are looking at improvements to all aspects of the development process from rezoning and development applications through to building permit.

Corporate Governance

While the types of services provided by the two municipalities in their corporate governance areas are similar, how they are structured in one municipality is not the same when compared to the other. The corporate governance function is determined to be different due to the variations in organizational and staffing structure of the corporate governance functions. The departments and divisions that are considered to represent the corporate governance functions are included in the table below. Note that in 2024 the DoS has changed the structure and names of some of its departments and divisions. The department and division names align with the 2023 Financial Plan descriptions so that the net budgets can be compared accordingly.

City of Victoria	District of Saanich

• City Manager's Office
• Communications and Engagement Department
• Legislative Services
• People and Culture Department
• Legal Services
• IT Department
	• Council, Administration, Sustainability and Legislative Services Department
	  ○ Administration Section
	  ○ Legislative Services Division
	• Corporate Services Department
	  ○ Communications Division
	  ○ Human Resources Division
	  ○ Occupational Health and Safety Division
	• Legal Services Division[6]
	• IT Department

Next Steps for the Citizens' Assembly

This Technical Study provides a comparative analysis of key service areas of the municipalities and is intended to inform the Citizens' Assembly's discussions about amalgamation. It is now up to the Citizens' Assembly to continue to fulfill their mandate. Over the next few months, the Citizens' Assembly will review the Technical Study, continue to learn and reflect on what has already been learned, deliberate and then land on recommendation(s) to the City of Victoria and District of Saanich Councils regarding amalgamation.

[6] The Legal Services Division is part of the Building, Bylaw, Licensing and Legal Services Department. Only the costs, staff, and services, for the Legal Services Division are included in this comparison.

1.0 Introduction to the Study

Municipal governments today are challenged with demands for more services; expectations of increased citizen consultation as well as government transparency and accountability; changing demographics; aging infrastructure; limited tolerance for tax or fee increases; rising costs and strong unions. Today's municipal governments are also looking at not only what services they are providing, but how they are delivering them. Many municipalities also continue to watch for and seek out opportunities to work with other governments to meet citizen needs.

Municipal amalgamation takes place when two or more municipalities merge to form one larger municipality. Proponents of amalgamation may suggest that larger municipalities can be more efficient and cost-effective by combining resources and services. Other reasons also exist, including growth that encroaches on shared boundaries. Opponents of amalgamation may suggest that the process comes at the cost of local decision-making and local identity and that amalgamation fails to produce anticipated savings.

In British Columbia, municipal amalgamation can only occur with Provincial approval after a vote has been taken in each municipality and with more than 50% of the votes in favour of the proposed amalgamation in each municipality.

1.1 Setting the Background

During the 2018 General and Local School Board Elections, the City of Victoria and District of Saanich asked a "Community Opinion Question" to gauge public support to establish a Citizens' Assembly to study whether the two municipalities should amalgamate and reach consensus on a recommendation. Voters supported this proposal and now, after being delayed by the pandemic, the Citizens' Assembly is proceeding.

With the support of the consulting firm MASS LBP, the Victoria-Saanich Citizens' Assembly ("Citizens' Assembly") has been established. The Citizens' Assembly is "an impartial advisory body tasked by the District of Saanich and the City of Victoria to explore the costs, benefits, and disadvantages of the amalgamation between the District of Saanich and the City of Victoria. The Assembly will make fact-based, evidence-based, and informed recommendations to the councils to determine a path forward."[7] MASS LBP has designed a process to guide the Citizens' Assembly to achieve their

On October 20, 2018, the District of Saanich and City of Victoria both placed the following question on their municipal election ballot:

"Are you in favour of spending up to $250,000 for establishing a Citizens' Assembly to explore the costs, benefits and disadvantages of the amalgamation between the District of Saanich and the City of Victoria?"

Voters supported this proposal and now the Citizens' Assembly is proceeding.

[7] Victoria Saanich Citizens' Assembly. 2024. "Citizens' Assembly Terms of Reference." https://drive.google.com/file/d/1qO8iE0e4_g2IfEDLmxqnxKf52irwkRwX/view

mandate and will be supporting the Citizens' Assembly to gather all necessary information that will make up the Amalgamation Study. One element of the Amalgamation Study will be a technical study.

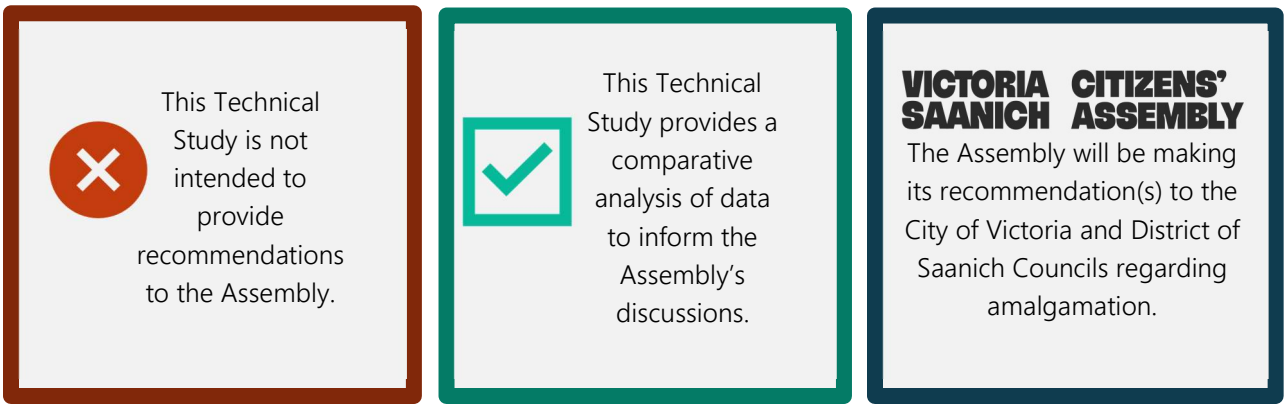
Through an open tender process, MASS LBP engaged MNP LLP to conduct a Technical Study for the Amalgamation Study ("Technical Study").

1.2 Objective of the Technical Study

The intention of the technical study is to help understand the impact of integrating different municipal functions and services like engineering, public safety, finance, planning, and human resources and provide a common fact base to inform the Assembly's recommendations.[8]

The Technical Study is intended to provide the Citizens' Assembly with a comparative analysis of the identified technical study areas of the two municipalities, which will inform the Citizens' Assembly's discussions about amalgamation and, ultimately, the Citizens' Assembly final report.[9]

This Technical Study does not offer conclusions regarding the benefits or disadvantages of the operations the two municipalities. The Technical Study is not intended to determine if one municipality's operations are better or worse than the other, nor does this Technical Study draw any conclusions about efficiency or effectiveness of operations. This Technical Study is not intended to provide recommendations to the Citizens' Assembly. Instead, the Citizens' Assembly will use the information they learn to make its recommendation(s) to the City of Victoria and District of Saanich Councils regarding amalgamation.



[8] Victoria Saanich Citizens' Assembly. 2024. "Frequently Asked Questions: What is the Technical Study?" https://www.victoriasaanich.ca/faq

[9] The development of the final report is a process that will be facilitated by MASS LBP. More Information can be found on the Victoria Saanich Citizens' Assembly project website https://www.victoriasaanich.ca/resources

1.3 Approach to the Study

MNP used a three-phased approach to developing this Technical Study, which began in March 2024 and will be completed by February 2025. The approach was collaborative with MASS LBP and with each municipality, ensuring that feedback was obtained by MNP and validation of information by the two municipalities was obtained by MNP throughout the process.

Phase 1: Project Initiation and Planning

During this phase, MNP worked with MASS LBP to confirm project goals and objectives, client expectations and the scope and timelines of this work. Working with the project steering committee, which includes representatives from each municipality and MASS LBP, MNP confirmed seven study areas (detailed in Section 4.0) to explore in the Technical Study.

The project steering committee met regularly throughout the project to receive updates and monitor progress.

Phase 2: Discovery and Analysis

With the confirmation of technical study areas, MNP began the research and information-gathering process by submitting an information request to the municipalities and gathering the relevant data from each municipality to conduct the comparative analysis.

In June and July 2024, MNP interviewed staff of both municipalities to gather additional information, insights, and perspectives on each study area.

MNP used uniform templates, or "service profiles," to organize and analyze the data collected. The service profiles were created for each technical study area for each municipality using the data collected from interviews and documents provided.

MNP provided the draft service profiles to each municipality for review and validation. MNP incorporated the edits received from the municipalities into finalized versions, which were PDF-ed and shared with the municipalities collected to ensure the correct information would be used in the analysis. MNP used these service profiles to complete the Technical Study.

Phase 3: Development of Final Report

An annotated table of contents for the Technical Study was developed and presented to the project steering committee and to the Citizens' Assembly in Fall 2024.

Following this step, a draft of the Technical Study was developed and was presented to the municipalities in January 2025. The municipalities provided edits and revisions to the document which were considered and incorporated, where appropriate, into the final version of the Technical Study.

This Technical Study will be presented to the Citizens' Assembly and to two Public Meetings in early-2025.

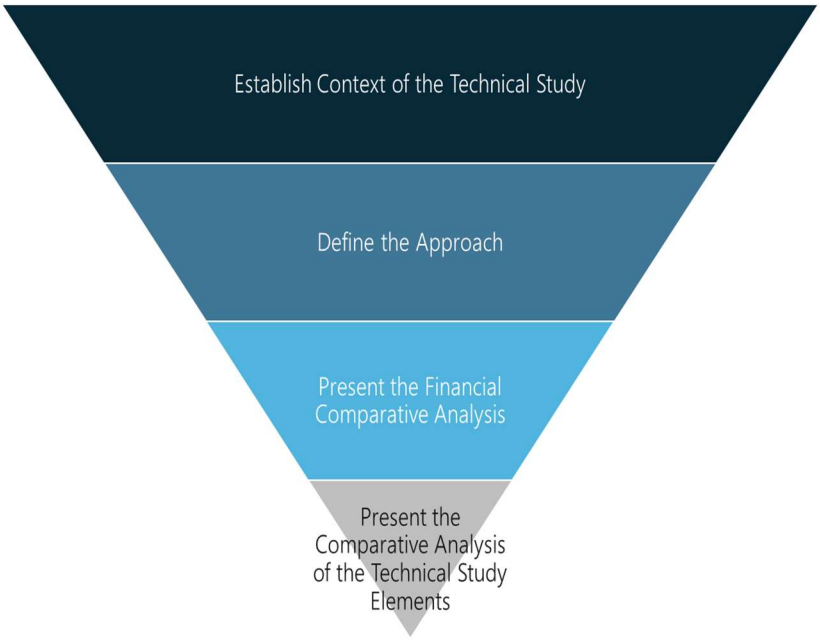
1.4 Limitations and Assumptions

Information provided in this Technical Study was provided by the CoV and DoS and includes information from publicly available data, internal documents, interviews with staff, and feedback from the municipalities. MNP would like to thank both municipalities for providing the data and information that was used for this technical study. Both municipalities were invited to review and respond to how the data and information was analyzed and presented in the technical study. MNP has used the information that was provided to undertake the analysis as presented in this document. The reader is encouraged to remember that while data and information is being compared, it will be an imperfect comparison due to several limitations outlined in this report. Additionally, the members of the Assembly are undertaking a robust process to fulfill their mandate and MNP's technical study is only one part of the information and the process that will guide the thinking and final recommendation of the Assembly.

- Through the project steering committee, the CoV and DoS were provided opportunities to validate the data they each provided in their respective service profiles.
- In January 2025, through the project steering committee, staff in both CoV and DoS were given an opportunity to review a draft of the Technical Study and validate how data was interpreted. During this review cycle CoV and DoS:
    - Directed MNP to use financial information from each municipality's Financial Plans to inform the analysis.[10] MNP was directed to use financial information as follows:
        - Actuals from 2021
        - Actuals from 2022
        - Budget 2023.
    - Provided edits to the Technical Study that included updated information related to comparative point details for the technical study areas.
- An "apples to apples" comparison is not possible for each study area. This is due to differences in how each municipality collects data, or in some cases does not collect certain data. Where this is the case, notes or specific assumptions have been included for the reader.

[10] In the initial draft MNP had used the municipalities' audited financial statements to complete the financial review. In January 2025, was determined by the steering committee that the Financial Plan documents from both CoV and DoS were the preferred source of financial information.

1.5 Structure of the Report



This report is organized to first give the reader an understanding of the context of the Technical Study. This is done through outlining study areas that were analyzed for this Technical Study and how they were defined. Background information about the broader municipal context in British Columbia is also provided.

Information about the analysis approach is described to support the reader's understanding of the conclusions drawn from the information reviewed. This is followed by the comparative analysis of the financial findings and the comparative analysis of the seven study areas.

Through research and interviews, additional but relevant information was gathered that did not fall under the financial review or was specific to any of the study areas. These other considerations are presented and described in Section 3.0. MNP did not undertake any analysis of the additional considerations as it was not in the scope of work for this technical study.

2.0 About The City of Victoria and District of Saanich

2.1 The Roles and Responsibilities of Municipalities in BC

Municipalities are tasked with delivering various local services to residents, establishing policies and bylaws, and providing strategic direction. They must comply with federal, provincial, and local legislation, including the *Local Government Act* and the *Community Charter*. The *Community Charter* outlines the purposes of a municipality, which include:

- Providing good government for its community;
- Providing services, laws, and other matters for community benefit;
- Providing stewardship of public assets of its community; and,
- Fostering the economic, social, and environmental well-being of its community.

The Community Charter further states that municipalities may provide any service that the council considers necessary or desirable and may choose to provide a service either directly or indirectly through another public authority, person, or organization. A publication from the Union of British Columbia Municipalities (UBCM), *Local Government in British Columbia Fourth Edition*[11], explains that at a minimum, municipalities must provide:

- Local emergency planning;
- Policing services (if over 5,000 population);
- Construction and maintenance of local roads;
- Appoint a subdivision approving officer; and,
- Assist the provincial fire commissioner with fire inspections.

In 1965, the BC government established regional districts to better facilitate cooperation and cost-sharing between different municipalities and rural areas[12]. These organizations are intended to support efficiencies and reduced costs and can provide flexible agreements with each member municipality. Within this system, municipalities still have a significant amount of freedom to structure their service offerings but can now also benefit from a shared services model to help cut down their costs. Based on the latest update by the BC government, 27 regional districts cover nearly the entire province with 161 municipalities.

The Capital Region District (CRD) is a regional organization on Vancouver Island whose membership includes the City of Victoria and District of Saanich. Municipalities within the CRD, to varying degrees, are responsible for services such as animal control, building and building regulations, local roads and planning and development, municipal fire protection and property tax, police services, public spaces, snow removal, and trees.

Regional districts are subject to legislation and regulations similar to municipalities, such as the *Local Government Act*. The provincial government states that the three basic roles of regional districts are:

1. To provide an administrative and political framework to provide region-wide services;
2. Inter-municipal or sub-regional services; and,

[11] Local Government In British Columbia Fourth Edition https://prrd.bc.ca/wp-content/uploads/page/who-we-are/Local-Government-in-BC-4th-Edition.pdf

[12] Local Governments, British Columbia Government Website https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/systems

3. Act as the general local government for electoral areas[13].

The CRD provides services to its members include solid waste and recycling, housing, regional parks and trails, regional planning and emergency programs. Some municipalities have also signed on to receive "sub-regional services" including fire dispatch, water supply and wastewater, and recreation, arts, and culture. The extent of such services is determined based on the unique agreements each member holds with the CRD. These also include service fees that are paid to the CRD in return.

2.2 The Setting of the Capital/Greater Victoria Region

The Greater Victoria Region makes up the southernmost tip of Vancouver Island and is traditionally home to the Lekwungen Peoples, represented by, but not limited to, the Songhees and Xwsepsum (Esquimalt) Nations, and the WSÁNEĆ Peoples, represented by the W̱JOŁEŁP (Tsartlip), BOḰEĆEN (Pauquachin), SȾÁUTW̱ (Tsawout), W̱ SIK̲EM (Tseycum), and MÁLEXEŁ (Malahat) Nations. Municipalities of the region include Central Saanich, Colwood, Esquimalt, Highlands, Langford, Metchosin, North Saanich, Oak Bay, Saanich, Sooke, Victoria, Sidney and View Royal. Electoral areas within the CRD are Juan de Fuca, Southern Gulf Islands, and Salt Spring Island.

The economy of the Greater Victoria Region is driven by technology, tourism, and harbour industries. Technology has been a fast-growing industry in the region creating over 20,000 jobs, $7.9 billion economic impact, and $5.9 billion in annual revenues. The tourism industry brings in over four million visitors and $1.3 billion in visitor spending annually[14]. This has created more than 22,300 jobs, $2.3 billion in economic outputs, and $375 million in federal, provincial, and municipal tax revenue. According to a 2019 study by the Greater Victoria Harbour Authority, the Victoria and Esquimalt harbour organizations were responsible for over 14,900 jobs and generating $2.9 billion in economic output for the region, and $539 million in total tax revenues[15].

The CRD is the regional coordinating body for 13 municipalities and three electoral districts, serving over 450,000 people, which is nearly half of the total population of Vancouver Island Region[16]. This area includes 237,000 hectares of land, including 70 gulf islands. 11 First Nations have reserve lands throughout this region. The CRD Board of Directors is made up of one or more elected officials from each of the municipalities that also act as the board for the Capital Region Hospital District and the Capital Region Housing Corporation. Currently, the CRD is a 24-member board and is supported by over 75 various other committees such as the Finance Committee, Regional Parks Committee, and Arts Commission.

[13] Regional Districts in BC, British Columbia Website https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/systems/regional-districts

[14] Destination Greater Victoria https://www.destinationgreatervictoria.com/about-us/research-plans-strategies/research-insights

[15] Greater Victoria Harbour Authority: Economic Impact Study for Victoria and Esquimalt Harbours https://gvha.ca/wp-content/uploads/2021/06/EIS-2021-Final.pdf

[16] Annual Report, Capital Region District https://www.crd.bc.ca/docs/default-source/crd-document-library/plans-reports/2023-crd-annual-report.pdf?sfvrsn=9b8abcce_1

2.3 About the City of Victoria and District of Saanich

The City of Victoria

The City of Victoria (CoV) was incorporated in 1862, after it became the supply centre of the Fraser River Gold Rush and the Cariboo Gold Rush soon after. The CoV continued to grow rapidly as a metropolitan centre of British Columbia, even becoming a naval base for the British Admiralty near Esquimalt Harbour. By the turn of the 20th century, Vancouver overtook the CoV as the centre for most shipping, commercial, and manufacturing functions. In 1866 Victoria became the capital of British Columbia and is home to the provincial legislature and many government services. The City's labour force is primarily employed in health care and social assistance (15%), public administration (13%), professional, scientific, and technical services (12%), and retail trade (10%). City of Victoria is a regional tourism, business and employment hub. The CoV estimates that on average 40,000 people commute into the CoV for work each day, and reports that in 2023 they hosted 4.9 million visitors. That is a significant amount of people moving through the City of Victoria and many multiples of their resident population.

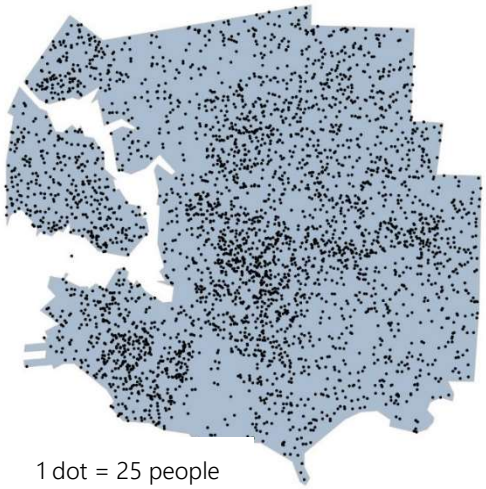


Figure 2: City of Victoria Population Density by Census dissemination area (Source: 2021 Federal Census) (map not to scale)

The CoV's Mayor and 8 Council members comprise the Council's one and only committee, Committee of the Whole[17]. This committee focuses on more broad policy issues that impact the community/organization and land development regulations and policy. The city appoints a Council Liaison to each of its 12 formally recognized neighbourhoods.

The CoV's 2012 Official Community Plan (OCP)[18]:

- Estimates that the population will grow by 18% to about 111,000 by 2041, reflecting approximately a 0.9% annual growth rate.
- Currently, over 20% of the population is 65+ years, and this is projected to grow by an additional 10% in 2041.
- There are over 130 parks within the city, and about 85% of residents can access a park within about a five-minute walk.

[17] City of Victoria Annual Report https://www.victoria.ca/media/file/annual-report-2023
[18] Official Community Plan https://www.victoria.ca/media/file/ocp-whole-book

The District of Saanich

The District of Saanich ("DoS") was incorporated in 1906 and is the largest municipality in the CRD,[19] both in population and land base. Following the second world war, the DoS became a major residential hub and quickly grew, expanding their amenities and services offered to residents. Today, the municipality is broken up into 12 local areas for planning purposes. Part of the University of Victoria's campus is in the DoS, along with Camosun College.

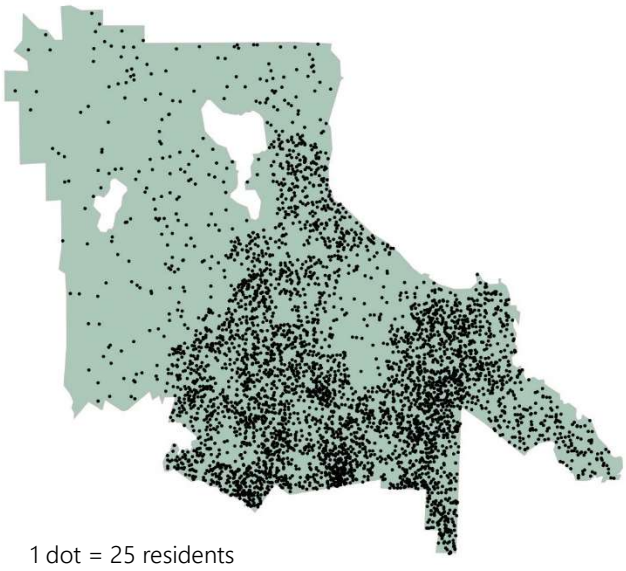


Figure 3: District of Saanich Population Density by Census Dissemination Area (Source 2021 Federal Census) (Map not to scale)

The DoS's labour force is primarily employed in health care and social assistance (15%), public administration (12%), retail trade (12%), and professional, scientific, and technical services (10%).

Comprised of a mayor and eight councillors, the DoS also has an established Committee of the Whole but describes it as an opportunity for Council to discuss topics in a less formal structure than a Council meeting[20]. The District of Saanich is divided into 12 neighbourhoods for planning purposes[21] but the Council collectively represents the municipality at large[22].

The DoS's 2024 Official Community Plan (OCP)[23]:

- Population is expected to grow by almost 30% reaching a size of 152,500 residents by 2046.
- Proportion of population aged 65+ is expected to remain consistent at about 22%, with most of the spike expected in the 35–55-year age range.
- The DoS is home to over 170 parks and more than 115km of trails.

[19] Sustainable Saanich Official Community Plan https://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2008%20OCP.pdf
[20] Committee of the Whole Terms of Reference https://www.saanich.ca/assets/Local~Government/Documents/Mayor~and~Council/2023-08-21-tors-committee-of-the-whole.pdf
[21] Local Area Plans, District of Saanich Website https://www.saanich.ca/EN/main/community/community-planning/local-area-plans.html
[22] Governance, District of Saanich Website https://www.saanich.ca/EN/main/local-government/mayor-council/governance.html#:~:text=Saanich%20Council%20is%20comprised%20of,represent%20the%20municipality%20at%20large.
[23] Official Community Plan https://www.saanich.ca/assets/Community/Documents/Planning/Strategic~OCP~Update/OCP-adopted-2024%20May-web.pdf

Demographic Differences

Demographics influence how services evolve to meet the needs of residents. Table 1 illustrates the population density comparison of the two municipalities. Based on the 2021 Federal Census key statistics and demographics for the municipalities include:[24]

Table 1: Key Statistics and Demographics (Federal 2021 Census)

	City of Victoria	District of Saanich
Geographic Area	19.5km^2	103.4km^2
2021 Census Population	91,867	117,735
Annual Growth Rate from 2016 Census	1.4%	3%
Population Density	4,722 people/km^2	1,137 people/km^2
Types of Housing	Single Detached: 14% Apartment Buildings: 79%	Single detached: 47% Apartment Buildings 43%
Average Household Size	1.8 people • Single Person: 49% • 3+ Persons: 16%	2.4 people • Single Person: 27% o • 3+ Persons: 36%
Home Ownership	Own Homes: 40% Rent Homes: 60%	Own Homes: 69% Rent Homes: 31%
Median Annual Individual Income	$43,200	$44,800
Commute Types	Drive: 53% Walk: 22% Public Transit: 11% Bike: 10%	Drive: 77% Walk: 6% Public Transit: 9% Bike: 5%

[24] Statistics Canada 2021 Census https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/details/page.cfm?Lang=E&SearchText=saanich&DGUIDlist=2021A00055917021&GENDERlist=1,2,3&STATISTIClist=1,4&HEADERlist=0

3.0 Considerations Regarding Amalgamation

Through research and interviews, additional and relevant information was gathered that did not fall under the financial review nor was it specific to any of the study areas. However, this information is important to note as it may impact CoV and DoS, other municipalities, orders of government and organizations, should CoV and DoS amalgamate. A brief description of some of these additional considerations is noted below. This information is presented first so that the reader can keep it in mind as they consume the rest of this report.

3.1 Transition Process

The transition process for amalgamation would be complex and require careful planning to ensure a smooth integration of services, governance structures, and administrative functions. Several key elements would need to be considered during this transition:

Addressing Community Identity and Culture: The transition process must acknowledge and respect the identities, histories, and cultures of both municipalities. Community consultation on the creation of a unified municipal identity—through branding, public spaces, and community programs—would be important to ensure that residents feel connected to their new municipal government. Ensuring that both CoV's urban identity and DoS's suburban and rural identity are considered in the new municipality's vision and planning would be crucial for maintaining community pride and cohesion.

Timing and Phased Implementation: Amalgamation would not be immediate and the length of time it would take to implement would depend on the level of integration pursued. This would involve creating a detailed transition timeline with clear milestones. It is likely that the integration would need to occur in phases, typically starting with the easiest things to amalgamate and gradually moving to more complex, especially for areas like service delivery, organizational restructuring, and public engagement. Critical services, such as emergency services, public works, and utility management, must be maintained throughout the transition, with backup plans in place to address potential challenges as amalgamation is undertaken.

IT Systems Integration: The integration of IT systems from the two municipalities would be a significant aspect of the transition. A thorough review of both municipalities' IT systems is necessary to identify redundancies, gaps, and potential compatibility issues the transition would involve staff training, data migration, and careful attention to cybersecurity and privacy considerations. IT Systems Integration is a large undertaking and is expected to take several years to complete. Timing of some integration activities may also be affected by renew/replace cycles already planned by one or both municipalities that undertake amalgamation. This would be contemplated after creating an inventory of all IT systems and establishing an overarching IT Strategy for the amalgamated municipality.

Bylaw and Policy Harmonization: The amalgamated municipality would need to review, reconcile, and harmonize the bylaws, policies, and procedures of both CoV and DoS. This includes everything from zoning and land-use policies to business licensing, animal control, and noise regulations. A review of both municipalities' policies would be required to ensure that there is consistency and alignment with provincial laws, regional agreements, and the needs of the newly merged community. Public consultation may also be necessary for specific policies or bylaws that directly impact residents.

The goal would be to create a unified set of regulations that reflect the priorities of the new municipality while maintaining fairness and clarity.

Organizational Structure and Staffing: A key aspect of the transition would be integrating municipal staff from both CoV and DoS into a unified organizational structure. This could involve realigning departments, redefining roles, and addressing potential redundancies. Staff from both municipalities would need to be consulted and kept informed throughout the process to ensure a smooth transition, minimize uncertainty, and address any concerns about job security or changes to working conditions. Training programs would also be needed to ensure that all staff are familiar with new policies, procedures, and systems. A discussion would also need to be had with unions to amalgamate bargaining processes and collective agreements.

Records Management Integration: As part of a transition, it would also be important to consider records management. The municipalities have indicated that there are thousands of digital and paper records which may require integration into new systems and coding according to the filing management system adopted. This work would likely take months and require a project team and resources across the organization.

Financial Integration: The new municipality would need to merge the financial systems, budgets, and accounting practices of the two municipalities. This includes reconciling assets, liabilities, revenues, and expenditures, and determining how to manage capital projects, debt obligations, and reserve funds. A financial audit and review would be required to ensure that the transition does not negatively impact municipal finances. The municipality would also need to develop a new consolidated budget. This would likely require consultation with stakeholders, including regional partners, as well as adjustments to property tax rates, utility rates, and service fees to reflect the merged structure.

Service Delivery and Infrastructure Integration: Services that were previously delivered separately by each municipality—such as waste management, parks and recreation, and public transit—would need to be integrated. This would require careful coordination to ensure that residents continue to receive uninterrupted services during the transition period.

Political Transition and Leadership: The transition would also likely involve political leadership changes, including the creation of a new council structure. Clear processes for governance, council roles, and election protocols would need to be established, potentially including new district boundaries or representation formulas.

BC's Capital City: The designation of Victoria as the capital city of British Columbia is a longstanding, established part of the province's political and historical identity. If an amalgamated municipality changes its name, there may be considerations for the province.

3.2 Social Services to Support Unhoused Individuals

The Citizens' Assembly identified that they would like to better understand the social services that exist in each municipality to support unhoused individuals. The municipalities provided information regarding their community's current approach to social services to support unhoused individuals as of December 2024. MNP has not undertaken a comparative analysis of this information, but it has been summarized in the discussion below.[25] It is intended to highlight the information provided by each municipality to support further discussions amongst the Citizens' Assembly regarding the issue.

It is important to note that supporting unhoused individuals is a multijurisdictional issue that knows no borders or boundaries. It is an issue that requires efforts from not only municipal governments, but also from regional, provincial, and federal authorities as well as collaboration with other organizations.

The CoV's Current Approach

In 2018, the CoV introduced the Tenant Assistance Policy which works complementary to the *Provincial Residential Tenancy Act*. The CoV's policy aims to help mitigate the impacts of tenant displacement regarding situations where redevelopment forces tenants to find a new place to live. It provides recommendations for landlords to follow as part of notifying tenants and ensuring adequate relocation support is provided such as compensation, moving expenses, and assistance in finding alternate accommodations. This policy also allows tenants to provide their landlord with a form requesting additional support for their circumstances such as tenants with specific housing needs due to disability, long-term tenants who pay below market rent that may have trouble in the current market, low-income households, and families with young children.

In early 2024, the CoV entered a memorandum of understanding (MOU) with the province to coordinate rapid supports for the homeless community. This MOU includes the Homeless Encampment Action Response Teams program (HEART) and the Homeless Encampment Action Response Temporary Housing program (HEARTH). HEART is designed to foster the collaboration among Ministry partners, local government representation, law enforcement representation, Health Authorities, non-profit organizations, and Indigenous peoples to quickly assess the needs of the homeless community, and those living in encampments, and to rapidly provide the necessary support. HEARTH is a fund administered by BC Housing that will support the efforts to provide appropriate and immediate sheltering and housing supports for the homeless community, including permanent and temporary housing options.

An initial act of this MOU includes almost $2 million in funding from HEARTH to support the reopening of the 30-unit Caledonia Place (formerly Tiny Town) on City owned property. These units will provide temporary housing for individuals who have been using shelters as long-term solutions. This will help free up shelter space for those currently staying outdoors.

The City also leases at nominal rent to the Provincial Rental Housing Corporation (which is administered by BC Housing) the use of the City-owned property located at the civic address of 1240 Yates Street, known as "My Place", for operation of a 74-bed transitional shelter facility operated by Our Place Society. The current term of the lease runs until March 31, 2028. This facility provides 24

[25] MNP has not undertaken any comparative analysis nor has MNP independently verified any of the data, facts or content.

hour on-site staffing as well as meals and hygiene facilities to provide transitional housing to those seeking more permanent housing options.

Through the MOU, the Ministry will assume a significant amount of the responsibility regarding improved access to supports such as health care, sanitation, food and clean drinking water, harm reduction, and social/cultural supports. Through BC Housing, the Ministry is also responsible for oversight and development of housing/sheltering spaces as well as planning, coordinating, and supporting the transition from encampment to housing.

The City's main responsibilities include identifying appropriate land/space for housing opportunities, expediting the administrative work and decision making regarding the use and set up of these spaces, facilitating the maintenance of the land, and prioritizing providing the necessary support in the Ministry's efforts surrounding improved access to supports (sanitation, health, food, water, etc.). The CoV will also be responsible for ensuring bylaw enforcement remains person-centered to ensure that people are treated with dignity and in a culturally safe manner. Both the Ministry and the CoV will work with Indigenous organizations to ensure adequate cultural support and understanding is provided. The MOU is between the Province and the CoV, but other local governments are part to the HEART and HEARTH programs including Prince George, Kelowna, Abbotsford, and Nanaimo.[26]

In addition to City providing properties for transitional shelter housing, BC Housing's Extreme Weather Response program is also active in the City of Victoria providing up to 37 beds at the Salvation Army ARC; and when necessary, City of Victoria Emergency Warming Centres may be activated at one or more pre-identified City owned facilities or community centres.

The CoV has a bylaw related to encampments and sheltering in parks that sets out the rules and regulations that bylaw officers are tasked with enforcing. Such details include, but are not limited to,

- A listing of parks where encampments are, and are not, allowed;
- The allowed encampment set up hours (7pm - 7am);
- Where/how an encampment can/cannot be set within a park;

The CoV noted that approximately 16% of total Fire Department calls are occurring at or near properties where outreach services or social housing supports are provided. Additionally, 9,100 calls to VicPD are from parks and supported housing sites.

The CoV's estimated 2024 expenditures related to sheltering in public spaces total $5,274,000 and break down as follows:

- $3,589,000 Bylaw;
- $1,485,000 Urban Clean Team;
- $100,000 Alliance to End Homelessness; and
- $100,000 Aboriginal Coalition to End Homelessness.

[26] BC Housing. 2024. "Encampment and Homelessness Response: HEART & HEARTH." https://www.bchousing.org/housing-assistance/homelessness-services/HEART-HEARTH

The DoS's Current Approach

In 2018, the DoS Council approved bylaw changes that permitted homeless persons the right to set up temporary shelter in public parks during specific hours. More recently in August 2024, a letter to council indicated that updates to the policy were necessary, given the increase in safety concerns from both resident community members and government staff including police and parks staff members.

The DoS notes the following concerns regarding the homeless community and sheltering in parks:

- Interactions between the homeless community and government staff have become unpredictable and unsafe;
- An increase in potentially dangerous and harmful items being left behind in parks that can pose a threat to other community members as well as the parks staff that are tasked with cleaning it up;
- Increase in demand and efforts for park clean up and restoration including removal of dangerous items, cleanup of human waste such as feces, and collection and storage of personal items (chattel);
- Lack of public washroom facilities in parks;
- Allowable encampment hours overlap with other park usage, such as children's summer camps, which put young individuals in potentially dangerous situations;
- Disproportionately high service calls for both medical aid and fire safety to supportive housing units and unhoused people in parks;
- Increased strain on the police department to enforce bylaws such as park encampment rules and respond to increasing number of mental health, emergency, and drug calls;
- Detective resources are also allocated to investigate issues regarding addiction, drugs and drug trafficking, property and violent crimes, and drug deaths;
- The DoS lacks a core centre for related support services which causes the homeless population to be spread through the community, rather than being centralized in a core area;
- Overall lack of available and centralized supports for the homeless community, including lack of available temporary and emergency shelter/housing spaces; and
- Lack of appropriate staffing resources or training to be able to adequately handle and support the homeless community.

Proposed updates to the sheltering in parks bylaw were recently approved (August 2024) including:

- Greater discretion to parks staff to dispose of potentially harmful items. A comment was included that noted this change was made to be more consistent with other municipalities such as the CoV;
- Storage of items left behind shortened from 30 days to 14 days as storage space is limited; and
- Reduction of allowable encampment hours from 7pm - 9am to 7pm - 7am, also better aligned with other municipalities.

The DoS Fire Chief recently submitted a report to Council regarding improvements to emergency shelter and housing responses. This report identified that the DoS does not have adequate emergency sheltering to provide the homeless community in an event of extreme weather, which

typically occurs if the temperature drops to -4°C or below. This report identified that while BC Housing's Extreme Weather Response (EWR) program has been active in the region since 2007, the DoS only has one EWR facility, the Victoria Native Friendship Centre (VNFC). This facility has only recently transitioned to a year-round nightly shelter which added a total of 33 beds to the DoS's current nightly sheltering capacity. Other facilities in the DoS can act as warming centres, which provide temporary drop-in space for safety in extreme weather conditions. These centres offer safe and warm refuge and include washrooms, seating, and snacks but do not provide sleeping areas. The report further explained that these centres are often recreation facilities and public space lobbies whose infrastructure is not set up to provide the necessary care or support for the unhoused community and whose staff are not properly trained in this manner either.

To address the issues identified in the Fire Chief's report to Council, the report recommended that partnership with third parties may be necessary. There are currently discussions with Broadview United Church to set up an EWR shelter in their facility and with VNFC to expand their existing programs.

Though the DoS indicated that they currently do not have a specific budget allocation or tracking methodology for homelessness prevention, they were able to provide the following cost estimates:

- $30,000 annually for 2022 – 2024 from the Parks department related to park clean up;
- $40,000 annually for 2021 – 2024 related to sheltering compliance checks performed by Police Officers (approximately 576 hours annually); and
- $78,000 annually for 2021 – 2024 related to Police Officers waiting at the hospital for mental health apprehensions (approximately 1,100 hours annually).

3.3 Housing

The availability and affordability of housing is a challenge in both municipalities. If the two municipalities amalgamate, there could be implications for addressing housing challenges. Some considerations are noted:

Alignment with Provincial Housing Targets: The BC government has set housing targets as part of its strategy to address the housing crisis, including goals for the construction of new homes, rental units, and affordable housing. An amalgamated municipality would likely need to work with the provincial government to understand how the housing targets would be considered for the new municipality.

Increased Housing Density: Both CoV and DoS are facing housing supply issues, with high demand in the urban core of CoV and growing pressures in suburban areas of DoS. Amalgamation could facilitate a more coordinated approach to increasing housing density across the region, allowing for the streamlined approval of new development projects, particularly in strategic locations like transit corridors or near major employment hubs. The new municipality could have the opportunity to create a unified zoning framework that supports the provincial goals for increased housing stock, while addressing the need for a variety of housing types, including rental, affordable, and market-rate units.

Affordable Housing Priorities: Amalgamation would require careful consideration of affordable housing needs, including low-income housing, supportive housing, and housing for marginalized groups. Both CoV and DoS have diverse populations, with varying needs for affordable housing. The merged municipality could have greater leverage to secure funding from the provincial government and work collaboratively with non-profit housing providers, developers, and other stakeholders to

accelerate the construction of affordable housing units. However, the challenge will be ensuring that the housing priorities of both urban and suburban areas are balanced within the amalgamated framework.

Land Use and Development Strategy: If the two municipalities amalgamate, they would likely need to develop a cohesive land-use and housing strategy and OCP, which could streamline the process of identifying suitable sites for new housing projects.

3.4 Relationship and Impacts to CRD

If CoV and DoS amalgamate, it may have impacts to the CRD. The CRD includes multiple municipalities and electoral areas that work collaboratively on regional services, such as waste management, water distribution, and transportation planning. Some of the key considerations include:

Governance and Representation: The CRD Board of Directors includes representatives from member municipalities. If amalgamation occurs, CRD would likely need to adjust the board representation.

Regional Services Coordination: The CRD oversees the delivery of many services across the region, and an amalgamated municipality could lead to efficiencies in service delivery, particularly in areas where the two municipalities overlap.

3.5 Relationships with the Province or Other Governments

Each municipality has several external relationships such as with the provincial government, other local governments, and various organizations. With these organizations there are existing agreements, such as memorandums of understanding (MOUs), mutual aid agreements, and service contracts. These agreements would likely need to be reviewed and potentially renegotiated to reflect the new governance structure. The existing agreements that were noted by the municipalities in their service profiles are noted in the dependencies / support agreement section of each technical study area. They are grouped generally by category and described below.

Provincial Government: The provincial government plays a key role in municipal governance in British Columbia, including funding, policy direction, and regulatory oversight. Any amalgamation would require close coordination with the province to ensure that it aligns with provincial priorities, such as housing, transportation, and environmental sustainability. Additionally, existing agreements between the CoV, DoS and the provincial government (e.g., for infrastructure funding, transportation projects, or health services) would need to be reviewed and potentially renegotiated to reflect the new governance structure.

Other Municipalities and Local Governments: Amalgamation would impact the relationships between the new amalgamated municipality and other municipalities within the CRD and beyond. Many services are delivered collaboratively, such as regional transit, waste management, water, and emergency services. The newly amalgamated city would likely look to maintain cooperative agreements. Existing memorandums of understanding, mutual aid agreements, or service-sharing agreements between CoV, DoS, and other municipalities would require review to ensure they remain relevant and fair in the new governance structure.

Emergency Services and Mutual Aid Agreements: Mutual aid agreements and inter-municipal cooperation on emergency services, including fire, police, and medical services, would need to be

reassessed. Both CoV and DoS already have established protocols for sharing resources and providing aid to one another and their neighbours in times of need. The amalgamation would likely lead to changes in the organizational structures of these services, potentially requiring renegotiation of these agreements to clarify responsibilities, resource sharing, and coordination. Emergency response plans, disaster preparedness, and specialized services (e.g., wildfire response) would need to be reviewed to ensure they continue to meet the needs of the broader region.

Indigenous Relations: The relationships between the new municipality and Indigenous Nations in the region would also require thoughtful consideration. Both CoV and DoS have ongoing government-to-government relationships with Indigenous Nations in the region, and the amalgamation would require alignment of these relationships to ensure that consultation, land agreements, and environmental stewardship efforts continue smoothly. New agreements may need to be crafted, or existing ones adapted, to reflect the expanded geographic and governance scope of the amalgamated municipality.

Regional Organizations and Agencies: There are various regional organizations that would likely need to be engaged in discussions about the impact of the amalgamation. Agreements related to regional service delivery, transportation planning, or waste management would need to be carefully examined to ensure continuity of services and equitable distribution of costs. Any changes to regional governance structures may require renegotiating terms of service agreements or rethinking how responsibilities are shared among the municipalities.

4.0 Defining the Technical Study Areas

The unique population, geography, and history of a municipality can influence how their functions and services evolve to meet resident needs. It was important to ensure that the Technical Study focused on the right functions and activities.

While MNP recognized that many municipal functions could be studied, clearly defining the key priority areas was critical to the success of this analysis. Working with both the City of Victoria and the District of Saanich, seven Technical Study Areas, representative of municipal functions and services, were confirmed based on the following guidelines:

Large Cost Drivers of Municipal Budget;

High Profile Elements (high service use and prevalence)

Deemed Important to the Public.

Municipal functions and services are delivered by organizational areas (i.e. departments, areas, or teams). To compare how functions are delivered by the two municipalities, MNP aligned the function to the relevant department, division or team at each municipality based on the descriptions provided in each municipality's 2023 financial plans, (Table 2). Note that to compare like functions, some divisions of departments may be omitted from the list below as they do not provide services related to the function of the Technical Study Area. This means that in some cases, there are more people and more services delivered by a particular department than what is presented in this comparative analysis. The Assembly and the reader should keep this in mind throughout the report.

Table 2: Technical Study Areas Aligned with Municipal Departments and Functions

Technical study area / Function	Description	Department, Division or Area in City of Victoria	Department, Division or Area in District of Saanich
Finance	The finance function includes how the municipalities fund their programs and services, including taxation and user fees.	• This section outlines the role of the Finance Department and includes a high-level financial review of the municipalities.	Finance
Capital Asset Management	Capital Assets include buildings, parks, and utility infrastructure. This function considers how each municipality manages the upkeep of its assets	• The CoV has a centralized approach to capital asset management. All departments follow the Capital Asset Management Plan, which	• The DoS has a centralized approach to capital asset management. All departments follow the Capital Asset Management Plan, which

Technical study area / Function	Description	Department, Division or Area in City of Victoria	Department, Division or Area in District of Saanich
	including budgets for maintaining current capital assets, and plans for new capital infrastructure.	is managed by the Engineering and Public Works Department.	is managed by the Engineering Department •
Fire and Police Emergency Services	Fire and police functions are ones that organize and operate to respond to emergency events.	• Victoria Fire Department • Victoria Police Department	• Saanich Fire Department • Saanich Police Department

Recreation and Parks	The recreation and parks function includes how the municipality manages recreation and community centres, parks, open spaces, and community programs.	• Recreation, Parks, and Facilities Department
		  ○ Recreation Division
		  ○ Parks Divisions
		• Business and Community Relations Department
		  ○ Arts, Culture and Events Division
		  ○ Neighbourhood Division
			• Parks, Recreation and Community Services

Roads and Transportation	The roads and transportation function includes how the municipalities' mobility system, including roads, bike paths, and sidewalks, are prioritized and maintained.	• Engineering and Public Works Department	• Engineering Department

Planning and Development	Planning and development functions include how the municipality plans and implements policy that determines how land within its boundaries is developed or redeveloped.	• Sustainable Planning and Community Development Department
		  ○ Community Planning Division
			• Planning Department
			  ○ Development Planning
			  ○ Community Planning
			• Legislative and Protective Services

Technical study area / Function	Description	Department, Division or Area in City of Victoria	Department, Division or Area in District of Saanich
		○ Development Services Division	○ Building Inspections • **Engineering** ○ Development approvals
Corporate Governance	Corporate governance functions are ones that support the internal functioning of the municipality to implement Council policy and direction.	• City Manager's Office • Communications and Engagement Department • Legislative Services • People and Culture Department • Legal Services • IT Department	• Council, Administration, Sustainability and Legislative Services Department ○ Administration Section ○ Legislative Services Division • Corporate Services Department ○ Communications Division ○ Human Resources Division ○ Occupational Health and Safety Division • Legal Services Division[27] • IT Department

[27] The Legal Services Division is part of the Building, Bylaw, Licensing and Legal Services Department. Only the costs, staff, and services, for the Legal Services Division are included in this comparison.

5.0 A Guide to Reviewing the Technical Study

The service profile elements are described to provide guidance on approaching and considering the comparative analysis.

The Key Financial Findings

Section 6.1 compares how the municipalities fund their programs and services, including taxation and user fees. MNP was directed to use financial information from each municipality's Financial Plans to inform the analysis as follows:

	CoV	DoS
Actual 2021	"Appendix E – Revenue and Expense 2021 Variance Report."[28]	Saanich Financial plan 2023-2027[29]
Actual 2022	"Revenue Variance Report December 31, 2022" and "Expenditure Variance Report 2022."[30]	
Budget 2023	City of Victoria Financial Plan 2023-2027[31]	

Key Findings: Technical Study Areas

Section 6.0 outlines the comparative analysis of each of the seven technical study areas. The Technical Study Areas are representative of municipal functions. The information used for the comparative analysis was provided by the CoV and DoS and includes information from publicly available data, internal documents, interviews with staff, and feedback from the municipalities. This information was organized into uniform templates, or "service profiles." In some cases, the municipalities collect and report their information differently, and in others the information that exists for one municipality may not always exist for the other. The best attempt was made to compare the information provided and when this was not possible, a note on any assumptions is provided for the reader. The service profile elements that are compared include:

Vision Statement: A vision statement is a forward-looking declaration that describes what an organization aims to achieve in the future. It paints a picture of the desired long-term impact or end goal and can serve as a guide for decision-making.

Why is This Important? When considering amalgamation, understanding if vision statements align can indicate if both municipalities are working toward the same long-term goals, which could make a transition easier.

Types of Services: While the function of a municipality may be the same, how those functions are delivered is important to understand. The types of services or programs that the relevant departments, divisions, or areas in the study area provide in support of the function.

Why is This Important? If two municipalities amalgamate, the types of services, service delivery models, priorities, and resources may differ significantly, and understanding these differences would be key to ensuring a smooth and effective transition.

[28] Document provided and confirmed by CoV.
[29] District of Saanich. 2023. " Financial Plan 2023-2027."
[30] Documents provided and confirmed by CoV.
[31] City of Victoria. 2023. "Financial Plan 2023-2027.

Staffing Structure: Can indicate aspects of how an organization operates, including its hierarchy, roles, and overall approach to management. It can reveal the distribution of responsibilities, how decision-making flows, and the relationships between various departments or teams. The staffing and organizational structure of a municipality is subject to operational needs and can be adjusted at any time as required or deemed necessary.

Why is This Important? Staffing structures could impact how well the two municipalities will integrate and function as one. If two municipalities amalgamate, consideration may need to be given to addressing potential inefficiencies, aligning leadership and cultural values, and ensuring that services remain high quality.

Net Budget: Budgets can give a sense of how a municipality plans and prioritizes its functions and services. Comparing the net budgets can give a sense of scope and efficiencies of services. The 2023 net operating budgets for the relevant departments in the study as noted in their 2023-2027 financial plans area are compared.[32]

Why is This Important? If two municipalities amalgamate, the net budget would need to be considered with an interest in sustaining services and operations without overburdening taxpayers or compromising service quality.

Dependencies / Support Agreements: These are the collaboration points that may exist with other groups both internal and external to the municipality to provide or receive specialized services.

Why is This Important? If two municipalities amalgamate, the agreements would likely need to be renegotiated to maintain necessary services for all parties.

Service Level Metrics: A service level metric is a measurement used to assess the performance of a service, typically in terms of the level of service provided to customers / residents. These metrics help the municipalities track whether they're meeting the desired service standards or expectations.

Why is This Important? If the two municipalities measure their performance similarly and have similar outcomes, it could impact how well the two municipalities would integrate.

Challenges and Risks: The challenges were identified based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department in their service profile.

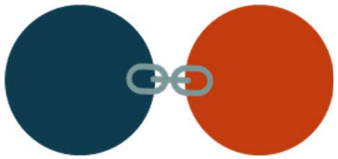
Why is This Important? Understanding the challenges and risks faced by each municipality before a potential amalgamation enables effective planning, risk management, and communication.

[32] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan

Amalgamation Options: Opportunities and Considerations: A high-level assessment of opportunities and considerations related to the status quo, enhanced cooperation, and amalgamation. These considerations are about different ways of structuring hypothetical service agreements, not about corporate structure.

Status Quo

If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate independently, managing their own budgets, services, and infrastructure. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.

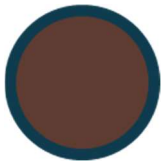


Increased / Strengthened Collaboration

Municipalities remain as separate entities. A focus is put on strengthening the state of collaboration in planning and adoption of leading practices between the municipalities.

Integrated Services

The municipalities mutually agree upon how to design and deliver select services, processes, structures, and staffing, taking the "best" of each municipality. This may include one of the two municipalities taking on some service delivery on behalf of both municipalities.



Consolidated Amalgamation

Two separate municipalities become one municipality. Services and structures are consolidated and may involve one service being subsumed by the other and in other cases, the structure/service may go through a redesign to best fit the new municipal organization's requirements and priorities.

When reviewing these amalgamation considerations, it is important to note that:

- These scenarios are only some of the ways that amalgamation can happen and represent options on a spectrum.
- It is not the intention that the Assembly "pick-and-choose" an amalgamation scenario for each technical study area.
- Amalgamation happens to the whole of an organization. The intention of providing considerations for each technical study element is to help aid the conversation and decisions the Assembly will make about recommending amalgamation overall.
- Amalgamation would not be immediate and the length of time it would take to implement would depend on the level of integration pursued.

6.0 Key Findings: Technical Study Areas

As previously noted, working with both the City of Victoria and the District of Saanich, seven technical study areas were confirmed:

- Fire and Police Services
- Recreation and Parks
- Capital Asset Management
- Planning and Development
- Roads and Transportation
- Finance and Financial Review
- Corporate Governance

Information provided in this Technical Study was provided by the CoV and DoS and includes information from publicly available data, internal documents, interviews with staff, and feedback from the municipalities.

As noted in Section 4.0, MNP aligned the relevant administrative area (i.e. department, team, office, service line) and their work to each technical study area to conduct the comparative analysis. This section provides the results of the comparative analysis for each technical study area.

Overall Observations

City of Victoria and the District of Saanich have distinctly different characteristics – even as neighbours in the same geographic region. Over time, the municipalities have evolved their program and service delivery in response to their geography, population changes, and community needs. The City of Victoria is primarily an urban development whereas the District of Saanich is more rural with suburban developments as well. The City of Victoria has additional pressures and opportunities by nature of being a prime regional tourist hub, and a hub for businesses and employment in the region. The District of Saanich has its own unique characteristics as well and when contemplating how people move around the in the region for employment, tourism and regional enjoyment it can be inferred that there is likely significantly more occurring in the City of Victoria than in the District of Saanich. For example, the City of Victoria reports that in 2023 they hosted 4.9 million visitors! This is important to note as it illustrates that the municipalities have their own unique opportunities, challenges and pressures that will affect how they plan and deliver their respective services.

Despite some of the differences in their community base, functionally, the CoV and DoS as municipal organizations are similar. That is, both municipalities provide key services such as policing, fire response, parks and recreation programming, and planning and development.

However, the way that municipalities carry out these functions differ as described in the following sections. They differ due to context, priorities, and resources. Two municipalities can deliver the same functions, such as public works, but organize their operations in distinct ways. For example, one municipality may use a centralized approach, where decisions are made at the top levels of the organization and services are managed through a single department, while the other might rely on a decentralized system, with individual departments or divisions handling specific tasks. These organizational differences can result in varying management structures, reporting lines, service delivery models, and budget allocations, even though the core functions remain the same.

These variations mean that when considering the question of an amalgamation of the two municipalities it isn't just a matter of combining functions, but also aligning the underlying systems,

structures, and expectations that guide how services are provided. This process often requires careful planning, negotiation, and substantial effort to ensure the resulting merged municipality can meet the needs of all its residents and maintain operational efficiency. Should the recommendation from the Citizens' Assembly be that the two municipalities should amalgamate and that is then approved by both Councils and then the Provincial Government, the planning and implementation of the amalgamation will need to take these considerations into account.

The following comparative analysis aims to provide the Assembly with information about the functions of the technical study area and how those functions are carried out.

6.1 Finance and Financial Review

Finance Department

Municipal finance departments are typically responsible for key activities such as budgeting and financial planning, accounting and payroll, revenue collection, and investment management. The operations of the finance department can impact internal operations as well as residents and businesses and is an important function to understand.

The core services provided by the Finance departments in both municipalities support both internal functions, such as payroll, accounting, and purchasing and supply management, and external initiatives such as annual budgeting and revenue collection. The Finance Departments in both municipalities work internally to support the preparation of budgets and are also involved with external organizations like the federal and provincial governments as it relates to receiving and reporting funding. Finance leaders in both municipalities have emphasized the importance of a sustainable approach to managing municipal finances while maintaining expected service levels to the community.

City of Victoria	District of Saanich
Per *2023 Annual Report: Letter from the Chief Financial Officer* "… the City is focused on building financial strengths in sustainability and flexibility while considering the risk of vulnerability… The financial policies and related decisions underscore the City's commitment to long-term financial sustainability to meet the community's service expectations and infrastructure renewal needs for years to come"	Per *2023 Annual Report: Message from the Director of Finance* "Saanich continues its commitment to continuous improvement and long-term financial sustainability as reflected in its service enhancements, financial policies and processes, increasing investment in capital assets and reserves, and prudent management of debt"

The 2023 net operating budget for the finance departments are similar.

Table 3: Finance Department Budget Comparison

	City of Victoria	District of Saanich
Net Operating Budget	$5,337,560	$5,348,900

Financial Review

This financial comparative review examines the fiscal characteristics of the CoV and the DoS. This section analyzes each municipality's finances by reviewing revenue, expenses, debt, and reserves. Using historical trends, current data, and future projections, the analysis offers an objective comparison of financial conditions through per capita and other relevant measures.

Assumptions and Limitations

In January 2025, through the project steering committee, staff in both CoV and DoS were given an opportunity to review a draft of the Technical Study and validate how data was interpreted. During this review cycle CoV and DoS:

- Directed MNP to use financial information from each municipality's Financial Plans to inform the analysis[33] as follows:
  - Actuals from 2021
  - Actuals from 2022
  - Budget 2023.

What is a Financial Plan?

The *Community Charter* requires each municipality to create a five-year financial plan, which outlines the anticipated revenues and expenditures (budget) for each year.

The annual budget in the financial plan is required to be balanced, meaning that there is no planned surplus or deficit.

Any actual resulting difference (remaining revenue funds) at the end of each year is retained for reinvestment in the municipality to fund future projects / initiatives / services.

Each municipality prepares their five-year financial plan in accordance with their Strategic Plan, which outlines the municipality's funding priorities including local initiatives and targeted service levels. Prior year(s) actual financial results are also considered during the annual financial planning process.

What is the Difference Between a Financial Plan and A Financial Statement

A financial plan differs from financial statements in that financial plans are not audited nor required to adhere to national standards such as the generally accepted accounting principles prescribed by the Public Sector Accounting Board (PSAB). However, they are required to adhere to provincial legislation, the *Community Charter*, and must be approved by Council through the adoption of a Financial Plan Bylaw.

Financial plans are developed to be aligned with municipal department structures to better reflect each department's budget. Both CoV and DoS use their respective financial plans throughout the regular cycle of planning, delivery and reporting. The two municipalities consider their financial plan documents as more suitable for communicating financial information to broader audiences.

[33] In the initial draft MNP had used the municipalities' audited financial statements to complete the financial review.

High-Level Financial Profiles

This section compares the operating revenues and expenditures of the municipalities.

- **Operating Revenues and Expenses:** Covers the routine costs of running an organization.
- **Revenues:** Incoming funds and the sources.
- **Expenditures:** Where funds are allocated and spent.
- **Debt Profile:** Borrowing practices and financial obligations

This snapshot provides insight into each municipality's overall fiscal strategy, setting the stage for a deeper understanding of how resources are managed and allocated to each department, which is described in subsequent sections.

Understanding Per Capita Comparisons

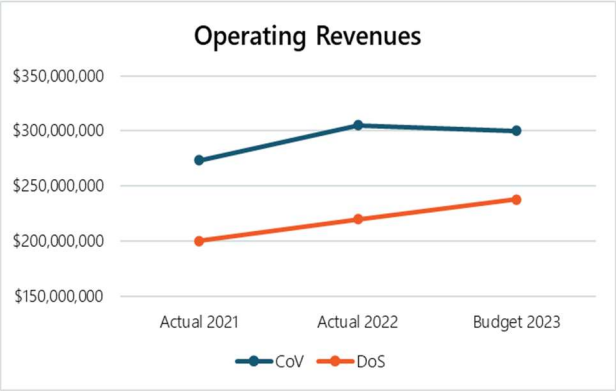
"Per capita" is a Latin term that translates to "per person." In economics, it is used to measure a particular economic indicator or statistic on a per-person basis, allowing for easier comparison across different populations or regions. **It is for illustrative purposes only.**

Per capita comparisons are used in this financial review to provide another view of the data that is easier to contemplate for some people. The population that the per capita calculation is based on includes federal census population for 2021 and BC Stats data for 2022 and 2023 for each municipality, which is representative of the residents of each municipality.

Per capita comparisons are not representative of what an individual resident does or does not pay as part of their annual property tax. The population considered in per capita comparisons does not include businesses. However, it is important to note that businesses pay property taxes to municipalities and utilize services provided by the municipalities. It is also important to note that in cities like CoV that are regional employment and tourism centres, the number of people using the local services is significantly greater than the resident population number.

General Observations

From 2021 to 2023, the CoV and DoS both had steady growth in total revenues and expenditures. The CoV consistently had higher revenue and greater expenditures. The DoS, despite lower per capita figures, showed a sharper increase in spending. The CoV's revenue and revenue per capita has been greater than the DoS from 2021 to 2023. Over the three years, CoV has had about a 9% increase in operating revenue, while the DoS has had a 16% increase. The CoV's expenditures have been greater than the DoS from 2021 to 2023.



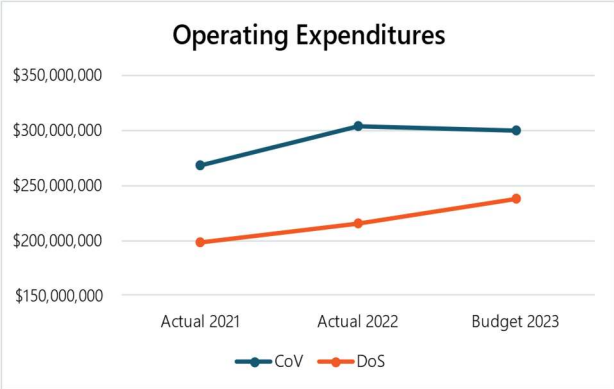


Table 4 shows the breakdown of the finances of the two municipalities as described above.

Table 4: High-level Financial Comparison 2021-2023

	2021 Actual		2022 Actual		2023 Budget	
	CoV[34]	DoS[35]	CoV[36]	DoS[37]	CoV[38]	DoS[39]
Total Operating Revenues	$273,242,767	$200,306,100	$305,061,492	$219,789,700	$299,976,550	$238,113,100
Total Operating Expenditures	$268,404,497	$197,827,100	$303,387,614	$215,775,600	$299,976,550	$238,113,100
Operating Surplus (Transfer to Reserve Fund)	$4,838,270	$2,479,000	$1,673,878	$4,014,100	$0	$0
Population[40,41]	91,867	117,735	98,404	124,033	100,505	125,380

[34] City of Victoria. 2021. "Appendix E – Revenue and Expense 2021 Variance Report." Document provided and confirmed by CoV.
[35] District of Saanich. 2023. "Financial Plan 2023-2027." Page 26.
[36] City of Victoria. 2022. "Revenue Variance Report December 31, 2022" and "Expenditure Variance Report 2022." Document provided and confirmed by CoV.
[37] District of Saanich. 2023. "Financial Plan 2023-2027." Page 26.
[38] City of Victoria. 2023. "Financial Plan 2023-2027." Page 3-4.
[39] District of Saanich. 2023. "Financial Plan 2023-2027." Page 26.
[40] StatsCan Census 2021 Profile: Victoria and District of Saanich
[41] Government of BC. 2024. "Municipal and sub-provincial areas population, 2011-2023 (XLSX)." [Data Set].

	2021 Actual		2022 Actual		2023 Budget	
	CoV[34]	DoS[35]	CoV[36]	DoS[37]	CoV[38]	DoS[39]
Total Revenue/ Capita	$2,974	$1,701	$3,100	$1,772	$2,985	$1,899
Total Expenditure/ Capita	$2,922	$1,680	$3,083	$1,740	$2,985	$1,899

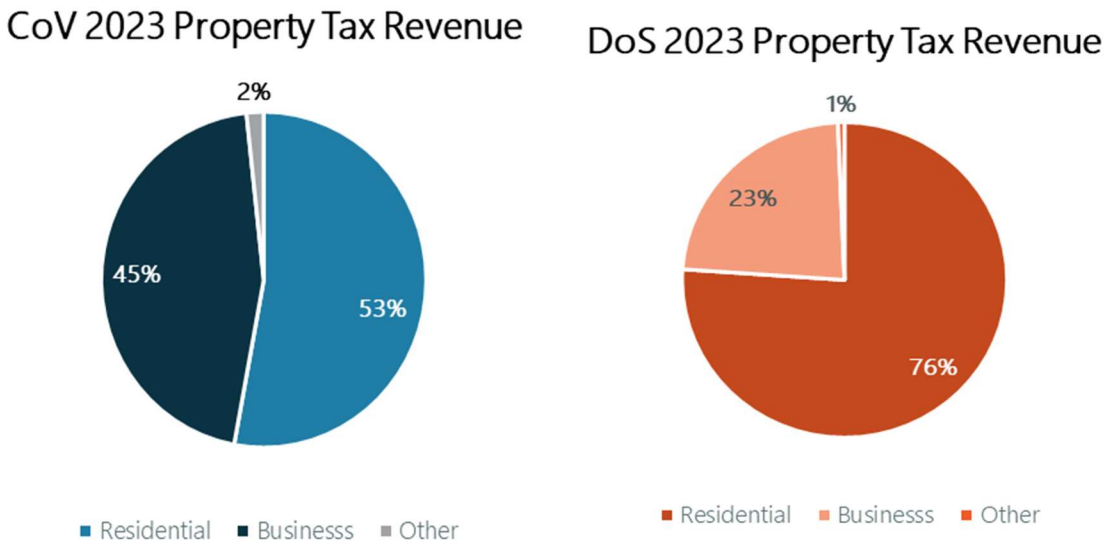
Property Tax

Taxation is the largest and most consistent revenue source for both municipalities, accounting for over 50% of total projected revenues in the 2023. The projected total property tax revenues for the two municipalities are comparable:

- DoS: $161.7M
- CoV: $166.3M

Property tax is only one source of revenue for a municipality. Revenues also include user fees, grants, and transfers from reserve. However, the importance of taxation as a revenue stream lies in its predictability and relative stability, compared to more variable sources such as investment income or grants. Residential property taxes contribute 76% of total revenue in the DoS but only 53% in the CoV[42]. Conversely, business taxes contribute 23% of total revenue in the DoS and 45% in the CoV. The remaining categories contribute less than 3% of total property tax revenues in both municipalities and are therefore not included in the analysis below. These categories include light industrial, major industrial, utilities, recreation/non-profit, farm, and managed forest.

Figure 4: 2023 Property Tax Revenue by Type (Source: The distribution of property taxes was provided to MNP by each municipality but can also be found on page 58 of the CoV's 2023 Annual Report, and on page 108 of the DoS's 2023-2027 Financial Plan.)

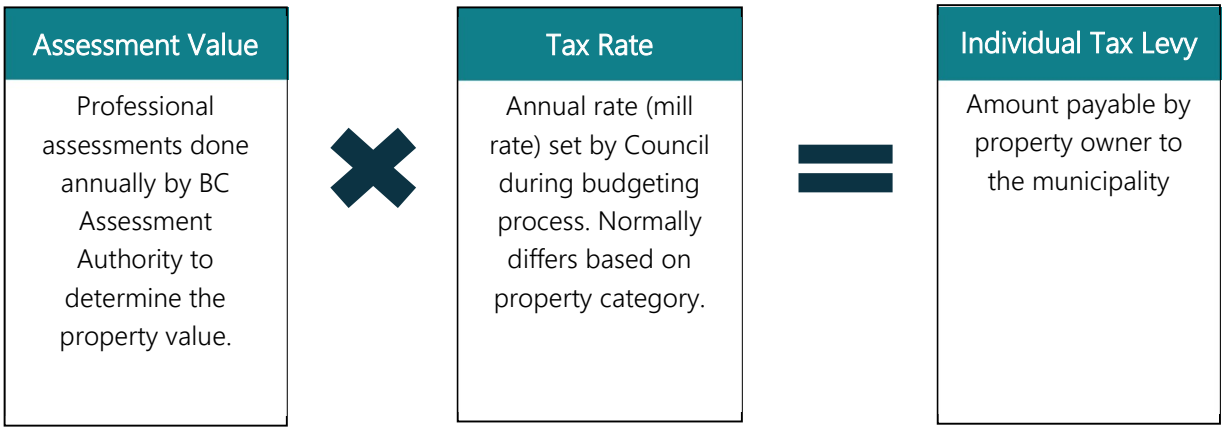


[42] The distribution of property taxes was provided to MNP by each municipality but can also be found on page 58 of the CoV's 2023 Annual Report, and on page 108 of the DoS's 2023-2027 Financial Plan.

Average Residential and Business Property Tax

Municipalities determine how much revenue they need from property taxes by taking all the expenditures in the financial plan and deducting all other revenues. The remaining amount is the revenue required to obtain from rate-payers by way of a tax levy. In simplified terms, rate-payers will be levied an amount of tax payable based on the assessed value of their property. The assessment of property values is conducted annually by an independent party – the BC Assessment Authority. Municipalities then determine the tax rate required to meet the annual budgeted revenue requirements. Figure 5 illustrates a simplified view of how an individual tax levy (how much each rate payer will pay each year) is calculated.

Figure 5: Individual Property Tax Levy Calculation



To give the reader a better understanding of how the revenue calculations result in the amount that a property owner will pay, Table 5 and Table 6 outline what an "average" residential owner and business property owner would pay. It should be noted that, as with any "average", there are always higher and lower numbers of assessed value and the resulting estimated property tax bill. Additionally, the municipalities note:

- CoV Notes: Business assessments range from breweries to hotels to tiny businesses. Using the mathematical average is not representative; therefore, the term "typical" business is used.
- DoS Notes: DoS has less than 1,132 business properties with total assessed values of almost $3,000,000,000 making estimating the impact on an "average business" not possible. DoS doesn't have data that could help identify the "average small business" so the cost per $100k was used.

Table 5: Estimated Average Residential Property Tax Bill (Source: Provided by email from CoV and DoS)

	City of Victoria	District of Saanich
Average Assessed Value of All Residential Assessments *(not just single-family homes on lots)*	$1,053,000 (assessed value)	$1,174,247
Estimated Property Tax Bill	$2,965	$3,069

Table 6: Estimated Typical Small Business Property Tax Bill (Source: Provided by email from CoV and DoS)

	City of Victoria	District of Saanich
Typical Assessed Value	$714,000 assessed value	Cost Per $100,000 of Assessment
Typical Property Tax Bill	$7,649 *(or roughly $1,071 per $100,000 of assessment)*	$1,280 *(would be an estimated $9,139 for a $714,000 assessed value)*

User Fees

A user fee is a payment made to access a service or facility. User fees are often implemented by governments to help cover the costs of providing services and are paid by those who access the service. This is sometimes referred to as a "user pay" approach. User fees may be charged for services like utilities, waste management, or for accessing municipal services. Some of the user fees used by the municipalities are for utilities such as water, sewer and stormwater, and services like garbage collection. User fees are also charged to access public services like recreation facilities. A review of selected user fees is included here.

Water Utility

Water service user fees are charged based on consumption and service connection fees and are billed every four months in both municipalities.[43] The estimated average user fee bill for the water utility is more than double in DoS for residential customers and about $60 more for a typical small business.

Table 7: Estimated Average Annual Residential and Typical Small Business user fee bill for the water utility (Source: Provided by email from CoV and DoS)

	City of Victoria	District of Saanich
Estimated Average Residential	$493 (avg 80 units)	$443
Estimated Typical Small Business	$493	$558

[43] District of Saanich. "Your Utility Bill." City of Victoria " Utility Rates and Billing."

Sewer Utility

The sewer usage rates in the CoV and the DoS are different in both pricing structures and seasonal considerations. The CoV charges for sewer usage based on the volume of water consumed, with rates varying seasonally. The DoS charges a flat rate for sewer usage throughout the year. DoS charges a small flat rate for connection fee and the consumption fee is based on the lowest three water usage readings. In this way Dos ensures that the summer water consumption does not get charged for sewer usage. Both municipalities bill for this utility every four months.[44]

The estimated average user fee bill for the sewer utility is more than double in DoS for both residential customers and typical small businesses.

Table 8: Estimated Average Annual Residential and Business User Fee Bill for the Sewer Utility[45] (Source: Provided by email from CoV and DoS)

	City of Victoria	District of Saanich
Estimated Average Residential	$188 (average 80 units)	$327
Estimated Typical Small Business	$188	$327

Stormwater Utility User Fee

The CoV uses a stormwater utility fee structure that directly charges properties based on their impact on the stormwater system. This includes fees calculated by impervious surface area, varying rates for street cleaning depending on street classification, and additional charges based on property type and participation in environmental compliance programs. The DoS does not have a separate stormwater utility; instead, it funds stormwater management through general property taxes.

Table 9: Estimated Average Annual Residential and Business User Fee Bill for the Stormwater Utility (Source: Provided by email from CoV and DoS)

	City of Victoria	District of Saanich
Estimated Average Residential	$148	Included in taxes, no separate utility
Estimated Typical Small Business	$351	Included in taxes, no separate utility

[44] Ibid

[45] The CRD sewage treatment costs are note included in these averages.

Garbage

In the DoS and CoV, users are charged a waste services base fee each year, and an additional cart fee based on the size of their garbage carts. Larger carts incur greater charges, encouraging a "use less, pay less" philosophy. The CRD manages recycling. The estimated average annual user fee bill for garbage is about the same in each municipality.

Table 10: Estimated Average Annual Residential and Business User Fee Bill for Garbage Collection (Source: Provided by email from CoV and DoS)

	City of Victoria	District of Saanich
Estimated Average Residential	$243 (120L bin)	$228 (180L)
Estimated Typical Small Business	N/A	N/A

Select Parks and Recreation User Fees

The CoV and the DoS provide a wide range of parks and recreation services, each with its own fee structure designed to reflect the specific facilities and programs offered. CoV has indicated that council policy has determined the fee structure, with a goal of keeping costs low.

The Parks, Recreation, and Community Services department of DoS noted they operate on a revenue-driven model with a 62% recovery rate for recreation facilities.[46]DoS. This commitment is key to ongoing support for DEI and Community Services Programs.

Given the diversity and complexity of these services, a direct comparison of every offering is not feasible. However, an analysis of general admission fees reveals that the DoS charges greater rates than the CoV across all age groups

Table 11: Parks and Recreation User Fees (2024-2025)

	City of Victoria	District of Saanich
Parks and Recreation	Public Skating, Pool, Fitness Centre: • Child: $3.12 • Youth: $3.66 • Senior: $4.76 • Adult: $6.01	Swimming, Skating, Weight Room, Drop-in Sports: • Child: $4.50 • Youth: $4.50 • Senior: $6.75 • Adult: $7.50

Other Revenue

The "Other" revenue category encompasses a range of smaller revenue streams, each contributing less than 5% to the CoV's and the DoS's total revenues.

For the CoV, these include grants in lieu of taxes, licenses and permits, fines, rentals and leases, investment income, other interest and penalties, unconditional transfers (i.e., traffic fine revenue sharing), conditional transfers (including funding from federal, provincial, and other agencies), actuarial adjustments on debt, development cost charges, and miscellaneous revenues.

[46] CoV did not indicate their recovery model.

For the DoS, these include grants in lieu of taxes, revenue from own sources, government transfer, grants and contributions, developer contributions, development cost charges, sub-regional parks reserve, and miscellaneous revenues.

Due to their relatively small individual contributions, these revenue streams are not analyzed in detail in this study.

Debt Profile

This section examines each municipality's borrowing practices and financial obligations, focusing on key metrics such as total debt[47], total debt per capita, debt servicing (i.e., the annual payment for interest), and their trends over time. Understanding the debt profile offers valuable insights into a municipality's financial health, fiscal responsibility, and capacity to support future projects. It also highlights the financial burden on residents and the municipality's resilience in responding to economic challenges. A comparison of the debt profiles of the CoV and the DoS provides a deeper understanding of their borrowing strategies, priorities, and overall financial sustainability.

From 2021 to 2023, the CoV's total debt decreased annually from $59.48 million in 2021 to $48.96 million in 2023. In comparison, the DoS's total debt increased from $47.82 million in 2021 to $57.74 million in 2023.

Table 12: Key debt metrics

	2021 Actual		2022 Actual		2023 Actual	
	CoV	DoS	CoV	DoS	CoV	DoS
Total Debt	$59,482,153	$47,824,402	$54,066,383	$46,613,765	$48,962,799	$57,735,841
Municipal Census Population	91,867	117,735	98,404	124,033	100,505	125,380
Total Debt Per Capita	$647	$406	$549	$376	$487	$460
Combined Debt Per Capita	$512		$453		$472	

Debt Per Capita Comparison

The debt per capita highlights the burden of debt based on the population being served. The CoV's debt per capita decreased annually from $647 in 2021 to $487 in 2023. The DoS's debt per capita increased from $406 in 2021 to $460 in 2023. Based on the values in Table 12, if the CoV's and the DoS's total population and total debt are combined, the overall debt burden per capita would decrease for the CoV but increase for the DoS.

[47] Debt information was obtained from the annual audited financial statements of each municipality, as directed by the DoS and the CoV. Total debt represents the total debt outstanding at year end, net of principal repayments made.

Debt Servicing

Debt servicing metrics assess the ability of both municipalities to meet their debt obligations. The *Community Charter* sets a limit on the amount of debt a Local Government may carry. This limit states that the annual debt servicing, including principal and interest, cannot exceed the previous year's total revenue collected. Based on the total revenues presented in the financial plan, as well as the financial statements, both municipalities are below their limit.

Reserves

This section analyzes the reserve funds of the CoV and the DoS to explore how each municipality allocates resources for future needs and ongoing operations. Reserve funds are financial resources intentionally set aside by municipalities to maintain long-term fiscal stability, fund specific future projects, or address unforeseen expenses. Total reserve balances for both municipalities were identified in the "Accumulated Surplus" notes of their audited financial statements.

Table 13: Reserves Balances (2021-2023)

	2021 Actual		2022 Actual		2023 Actual	
	CoV	DoS	CoV	DoS	CoV	DoS
Total reserves balance[48]	$273,510,829	$145,474,940	$303,906,173	$147,776,570	$289,498,658	$161,536,183

The CoV's reserve balance grew by $30.4 million from 2021 to 2022 but decreased by $14.4 million in 2023. The DoS's reserve balance increased by $2.3 million from 2021 to 2022 and by $13.8 million in 2023.

Reserves are typically categorized as either restricted or unrestricted, meaning that restricted reserves are funds set aside for specific purposes and are governed by legal, contractual, or policy requirements. Restricted funds can only be used for designated activities, such as infrastructure projects or specific program funding, while unrestricted funds are not as limited in their allocations. For both the CoV and the DoS, most reserve funds are restricted. This reflects a common municipal approach to ensuring that funds are used exclusively for their intended purposes, promoting accountability and alignment with long-term strategic goals.

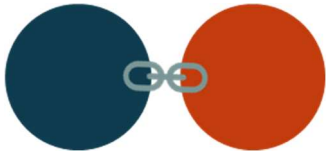
There are similarities in the types of reserve funds maintained by the CoV and the DoS, reflecting common priorities such as infrastructure maintenance and capital projects. The DoS has a significantly larger number of individual reserve funds compared to the CoV, suggesting a more segmented approach to financial planning. This allows the DoS to allocate resources based on special purpose funds to provide more visibly targeted funding for the diverse needs of the municipality. In contrast, the CoV's reserves are more consolidated to encourage city-wide prioritization.

48 The DoS directed MNP to include the "total appropriated surplus" amount, also presented in the "accumulated surplus" note of the audited financial statements, in the total reserve balance amount.

Amalgamation Considerations

Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their finance functions independently, managing their own budgets, services, and infrastructure without the integration of resources and governance structures. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.

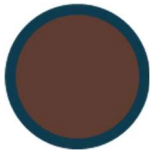


Increased / Strengthened Collaboration

- With more cooperation / collaboration, the municipalities may find efficiencies in how they run particular programs and services. Where efficiencies are gained, it could be accompanied by cost savings.

Integrated Services

- Depending on services that would be integrated, there could be cost savings or increased efficiencies.
- Depending on the services integrated, the user fee structure may need to be reviewed to account for the larger population, which could have an impact on the cost to residents.



Consolidated Amalgamation

- There are many variables that would need to be considered in a fully-amalgamated situation including the organizational structure, staffing levels, and service delivery decisions that would impact the overall budget of the new municipality. There may be cost savings in some areas, while other areas may be increased cost pressures. Since there are so many variables and decision that would need to be made, it is not possible to predict the overall outcome to the finances (revenues and expenditures) of the new municipality.

6.2 Capital Asset Management

Capital asset management involves the strategic planning, acquisition, maintenance, and disposal of physical assets within a municipality. Assets can include buildings, lands, machinery, infrastructure and equipment necessary for providing municipal services efficiently. An up-to-date and regularly monitored capital asset management plan helps municipalities meet both current and future community needs, optimize the lifecycle costs of assets, and support sustainable development.

Municipalities manage priorities and resources to maintain high public service standards. This involves assessing asset conditions, planning for renewal and replacement, and integrating technology to improve services. Effective capital asset management is essential for community well-being, influencing policy, and developing budgets. Capital budgeting ensures efficient allocation of financial resources for infrastructure and other long-term investments to meet strategic goals and community needs.

This section compares the functions and service delivery of the CoV and the DoS capital asset management programs.

General Observations

Capital asset management in both municipalities is a centralized function that is supported by multiple departments in the organization. Both municipalities have a capital asset program that guides the maintenance, upgrading, and oversight of public infrastructure and properties, aiming to ensure the efficient and sustainable management of these resources throughout the community.

The CoV has a portfolio of capital assets that have a total replacement value (RV)[49] of $3.6 billion ($2024) that play a vital role in delivering services to the residents and business. The DoS delivers services across the community through their portfolio of assets that have a total RV of $4.9 billion ($2023).

Both the CoV and the DoS have their respective Capital Asset Management Strategy that outline the inventory of capital assets within each municipality including asset groupings, average age, asset life cycle, and replacement value. Along with this strategy, both the CoV and the DoS outline their planned capital projects for the 2024-year, five-year capital project projections (2024-2028), and draft five-year capital budget funding sources (2025-2029). Capital asset management across both municipalities also includes internal dependencies with numerous other departments to maintain collaboration on various capital projects and initiatives.

[49] Replacement value is the cost of replacing an asset with a similar one at its current value

Comparative Point Details

Capital Asset Management Strategy

A capital asset management strategy helps an organization maximize the value of its assets and avoid unnecessary costs or disruptions. It is a strategic document that helps organizations manage their physical assets (like buildings, infrastructure, machinery, and equipment) throughout their entire lifecycle. It involves planning for the acquisition, maintenance, operation, and eventual disposal of these assets in a way that optimizes their value and supports the organization's goals

Both municipalities have a capital asset management strategy to assist relevant departments in achieving Council priorities while ensuring the capital asset management program aligns with the overarching goals and plans of the municipality.

The DoS's "Asset Management Strategy"[50] outlines various aspects of capital asset management such as strategic alignment to various other plans throughout the DoS, a maturity assessment overview, infrastructure replacement funding strategy and asset dashboards to name a few. The Asset Management Steering Committee is responsible for the "Asset Management Strategy." This committee consists of the CAO, Director of Engineering, Director of Parks, Recreation and Community Services, Chief Information Officer, Director of Finance and the Asset Management Program Manager.

The CoV's Corporate Asset Management Program is summarized in the municipality's publicly available "Corporate Asset Management Summary,"[51] which highlights areas such as their assets overview, asset age, asset condition, condition by estimated replacement costs, and condition-based risk by estimated replacement costs to name a few (Table 14).The Asset Management Steering Committee is responsible for the "Corporate Asset Management Program". This committee consists of the Acting and Assistant Directors of Engineering and Public Works, The Deputy City Manager, the Director of Parks Recreation and Facilities, and the Chief Financial Officer (CFO). The CoV indicated the following asset management documentation guides the Asset Management Program at the municipality: *Asset Management Capacity Building – Assessment and Implementation Strategy 2021, Financial Sustainability Policy, Asset Management Steering Committee Terms of Reference, Asset Data Framework, Condition Framework, Condition-Based Risk Framework, Level of Service Framework, Asset Steward Framework, Asset Management and Cartegraph Support, Frameworks presentation to South Vancouver Island AM Community of Practice, and The Death and Life of Great Asset Stewardship presentation at the AMBC Conference.*

Table 14: Capital Asset Management, Capital Asset Management Strategy Comparison

City of Victoria	District of Saanich
Asset Management Strategy and Program Overview: The City of Victoria's 2024 Corporate Asset Management Summary offers a detailed look at the health of the infrastructure supporting	Asset Management Strategy Overview: The District of Saanich Asset Management (AM) Strategy establishes the formal framework and system for implementing Saanich's AM Policy, defines the

[50] District of Saanich. 2024. "Asset Management Program." https://www.saanich.ca/EN/main/local-government/asset-management-program.html

[51] City of Victoria. 2024. "Capital Asset Management Summary." https://pub-victoria.escribemeetings.com/filestream.ashx?DocumentId=99617

essential services across Victoria. While much of the attention is on critical infrastructure such as facilities, roads, bridges, utilities, and recreation, the value of natural and cultural assets is also recognized.	current state of Saanich's assets and AM practices, and sets out a road map for continuous improvement over the next five years.

Types of Services

In both the CoV and the DoS, capital asset management is a centralized function. This function branches out through various departments in each municipality such as engineering, public works, facilities, and parks and recreation who support implementing the asset management strategies. The services are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles (Table 15) services provided to support capital asset management are similar.

Some of the services that support the implementation of the capital asset management strategy include:

- Planning and design of facility projects and assets;
- Building maintenance and repairs;
- Operation of fleet services;
- Maintenance of water systems including managing and planning water, sewer and stormwater systems;
- Waste Collection and Control; and,
- Design and management of major public infrastructure.

Table 15: Capital Asset Management, Types of Services Comparison. Source: Described by the relevant departments related to capital asset management in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

City of Victoria	District of Saanich
Facilities Services • Provision of preventative asset maintenance and janitorial services for 110 City-owned buildings, including approximately two million square feet of indoor space. Facilities consist of administrative buildings, parkades, community centres, protective services facilities, public washrooms, service yards and various fountains and water features. Also includes management of the City's corporate security program. • Planning, design and construction of facility projects, including minor and major building improvements, upgrades, repairs and retrofits including accessibility improvements or supporting climate action	Municipal Facilities Services • Ensuring the safe and uninterrupted operations and services delivery through municipally owned facilities. The stewardship of these assets includes strategic planning, design, construction, commissioning, operational efficiency management, maintenance, repair as well as minor and major modifications as required. • The portfolio includes the Municipal Hall and Annex, Police headquarters and satellite offices, three Fire stations, four Recreation Centres, (stewardship managed in partnership with PRCS), and the Saanich's Operation Centre.

City of Victoria	District of Saanich
initiatives. Work also addresses building renovations and/or addition of new construction. • Additional functions include administration of the corporate office space planning program and participation in projects led by other groups or outside organizations that have the potential to impact City-managed civic buildings.	• Provides building support services to four libraries within Saanich.
Public Works Services: Underground Utilities • Construction and maintenance of sewer, water and stormwater systems; environmental operations. Fleet Management • Acquisition, operations and maintenance of City fleet vehicles and power equipment and tools, including VicPD and Victoria Fire Department vehicles. Civic Services • Operation of residential waste and organics collection programs, management of yard waste programs, street cleaning, public waste bin collection, temporary traffic control, special events support and cigarette butt and needle collection. Support Services • Coordination of departmental safety programs, equipment dispatch, public calls for service, after-hours emergency and service response and general administration.	Public Works Services • Operations and maintenance of roads, bridges, traffic signals, streetlights, sidewalks, bus shelters, residential refuse collection, leaf pick up, roadside litter control, garden waste drop off and disposal, storm drainage, creeks and waterways maintenance, wastewater collection including sewer lift station maintenance, water distribution, water quality, water systems maintenance including hydrants, valves, meters water reservoirs and pressure regulating stations. • Management of fleet services and administration round out the Public Works functional responsibilities. • Coordinates and provides support during emergency events such as Snow and ice removal, infrastructure breaks and emergency management. • Organics, garbage and leaf collection. • Assist with delivering of Capital Construction projects.
Engineering Services • Coordination, design, specification and management of all City structural and geotechnical programs and projects. Underground Utilities • Design, master planning and management of sewer, water and stormwater systems. Land Development • Administration, approval and processing of engineering servicing of and development applications for subdivisions and strata	Engineering Services • Responsible for policy development, design, delivery, construction and management for services and infrastructure on and under public streets and in rights-of-way. In addition, the Department is responsible for the design, construction, and maintenance of the major facility buildings. Water Resources • Responsible for managing the municipal water, sanitary sewer and storm drainage

City of Victoria	District of Saanich
permits, frontage and right of way construction permits. Geographic Information System (GIS) and Surveying • Coordination, standards and management of City assets and geo-spatial information. Climate Action • Development, coordination, planning and management of municipal greenhouse gas reduction policy, programs and initiatives. Sustainability and Asset Management • Development of systems and tools for all City groups to support the management of all City assets (i.e., location, condition, through-life management, replacement and disposal) and design/implementation of sustainable City waste programs. Engineering General • Coordination, design, specification and management of all City structural and geotechnical programs and projects.	systems by undertaking systems planning and analysis; engineering designs and overseeing the construction of infrastructure improvement and replacement programs. • Provides surveying services to all engineering divisions and other departments; and is responsible for collecting, housing and publishing the infrastructure digital records and providing mapping services through a department-based GIS team. Asset Management • Responsible for the District-wide AM Program, including development and implementation of the AM Strategy. The AM Strategy is the District's road map for achieving the key principles of the Council approved AM Policy. • The scope of the program is all physical assets, including engineered (built) and natural assets, which are managed by the Engineering, Parks, Recreation and Community Services, and Information Technology departments, across all phases of the asset lifecycle from acquisition to operations and maintenance, to renewal/replacement, and disposal.
	Parks, Recreation and Community Services • Responsible for the Department's Asset Management Program, including development and implementation of Divisional Asset Management Plans. • Participate in the development of the District-wide Asset Management Strategy and program. • Key principles of the Council approved AM Policy.

Service Level Metrics

The service level metrics used in both capital asset management programs are similar. Both the CoV and the DoS conduct analysis on asset condition and financial aspects to evaluate the service level metrics of their capital assets.

The DoS outlines metrics in their asset management strategy such as asset management readiness scale, average physical condition, financial sustainability indicators, and long-term financial sustainability indicators. These metrics place an emphasis on tracking areas such as asset life cycle and performance to help contribute to the decision-making related to asset management. The CoV outlines service objectives and service sustainability in their corporate asset management summary. These are outlined for each of the eight areas in which their capital assets are grouped.

Table 16: Capital Asset Management, Service Level Metrics Comparison

City of Victoria[52]	District of Saanich[53]
Service Objectives and Service Sustainability • Service objectives are high-level measurable statements that describe the primary service of each asset group based on guiding documents and legislation outlining the City's requirements for service delivery. • Service sustainability is determined through a review of three factors: 1) "service delivery" that determines the degree to which service levels are being met, 2) "condition and risk" that identifies the completeness and frequency of condition and risk assessments 3) "finances" that determines whether funding levels have been assessed and are adequate to sustain service levels. This review looks at both current performance and future preparedness. These three factors are combined to provide an average percentage for current and future performance. Structures • Ensure Structures are safe and reliable. • Current Performance Average 56% • Future Performance Average 44% Facilities • Ensure functionality, comfort, safety, sustainability, and efficiency in all our facilities. • Current Performance Average 44% • Future Performance Average 39%	Asset Management Readiness Scale • This performance measure will assess the overall maturity of Saanich's AM practices using FCM's AMRS (FCM, 2018). This scale is a requirement of federal grant programs and is often a requirement for participation in national AM collaboration programs. Average Physical Condition • The average physical condition of Saanich's assets will be reported in an annual State of Assets Report and tracked over time to assess progress in improving the overall physical condition of Saanich's assets. Financial Sustainability Indicators • The Province of BC has identified the following two sustainability indicators as being the most important measures of local financial sustainability to sustain services and infrastructure, and has indicated that these will be a requirement of future LDGE reporting (Province of BC, 2022): ○ Operating Surplus Ratio – This is a measure of the amount of money spent operating and maintaining infrastructure each year as a function of the amount of annual revenues. The goal is to bring in between 0% and 15%

[52] Service Level Metrics are sourced from the CoV Corporate Asset Management Summary. https://pub-victoria.escribemeetings.com/filestream.ashx?DocumentId=99617

[53] Service Level Metrics are sourced from The DoS Asset Management https://www.saanich.ca/EN/main/local-government/asset-management-program.html

City of Victoria[52]	District of Saanich[53]
Parks and Open Spaces • Ensure equitably distributed, safe and well maintained and well-connected offering a wide variety of experiences and activities. Current Performance Average 55% • Future Performance Average 50% Transportation • Ensure Transportation network provides safe, sustainable, and affordable access to businesses, services, and community resources. • Ensure Transportation network aids in the reduction of greenhouse gas emissions and is resilient to climate change. • Current Performance Average 44% • Future Performance Average 39% Stormwater • Protect property and prevent localized flooding by collection and conveyance of stormwater from precipitation events. • Ensure the health of local waterways for ecosystems and downstream users. • Current Performance Average 67% • Future Performance Average 33% Wastewater • Protect public health and the environment by collection and conveyance of wastewater. • Current Performance Average 67% • Future Performance Average 33% Waterworks • Ensure the Waterworks network provides the reliable delivery of safe drinking water • Ensure Waterworks network provides adequate water for firefighting purposes. • Current Performance Average 67% • Future Performance Average 33% Fleet • Ensure provision of safe, right sized, and reliable fleet and power equipment. • Current Performance Average 67% • Future Performance Average 67%	more in revenues each year than are spent on operating costs, because this indicates that there is flexibility in the annual operating budget to fund the renewal of aging infrastructure. ○ Asset Sustainability Ratio – This is a measure of the progress being made on renewal of existing assets. It is the ratio of annual actual capital expenditures on renewal of assets as compared to the AM Plan requirement for annual capital renewal, with a goal to be spending between 90% to 110% of all AM Plans, reported on a 5-year moving average. Long Term Financial Plan Indicators • The Saanich Long Term Financial Plan (KPMG, 2022) includes the following financial indicators directly related to the AM Program: ○ Financial Principle #16: Life-Cycle Asset Management – Indicator: "Completed asset management plan using life-cycle costing tied to the long-term financial plan." ○ Financial Principle #17: Asset Management Progress – Indicator: "Total asset classes for which an Asset Management Plan exists divided by the total number of asset classes – provides an indication of the District's ability to manage its infrastructure gap in the near future."

Capital Assets Inventory

The capital asset inventory is part of a capital asset management plan and details areas such as the types of capital assets within respective asset group, average age / life cycle, and the replacement value for the asset. Understanding the inventory informs the allocation of resources to support the capital asset management program in each municipality.

The municipalities organize their capital asset inventories differently and have different assets. In each municipality's capital asset inventory, the information is organized into specific asset, the average age of the asset, the assets life cycle remaining, and the RV. The capital asset management plans group the assets into seven asset groups, which allow for a clearer comparison when analyzing the values in each municipality[54].

- Facilities
- Parks and Open Spaces/ Trail Structures
- Transportation
- Water, Wastewater, Storm Water
- Structures (only CoV)
- Natural Assets (only DoS)
- IT Systems (only DoS)[55]

The CoV and the DoS classify aspects of their assets life cycle as follows. The CoV's Design Life is the same metrics as the DoS's Useful Life. The CoV's Average Remaining Design Life is the same metric as the DoS's Remaining Useful Life, that is the estimated number of years the asset will be useable before replacement.

The DoS's capital asset inventory has an RV of approximately $4.9 billion ($2023).[56] The CoV's asset inventory has an RV of approximately $3.6 billion ($2024).[57]

[54] The CoV categorizes their asset replacement costs for each asset group, opposed to each specific asset type. For the purposes of comparison, the DoS replacement value of each asset type has been combined into a grouping to create a total replacement value for each asset group as seen in the CoV.

[55] There was no detailed information surrounding Replacement Value or Average Remaining Design Life related to IT Capital Assets in the "Capital Asset Summary" provided. However, the CoV has stated that they do track the various equipment replacement cycles.

[56] District of Saanich. 2024. "Asset Management Program." https://www.saanich.ca/EN/main/local-government/asset-management-program.html

[57] City of Victoria. 2024. "Corporate Asset Management Strategy." https://pub-victoria.escribemeetings.com/filestream.ashx?DocumentId=99617

Table 17: Capital Asset Management, Capital Assets Inventory Comparison

City of Victoria[58]	District of Saanich[59]

Capital Asset Groups (Replacement Value)
• Asset Type
• Average Age
• Average Remaining Design Life
 	
Structures (Replacement Value $560M)
• Johnson Street Bridge
  ○ Average age 6 years
  ○ Average Remaining Design Life 94 years
• 3 Vehicular Bridges
  ○ Average age 79 years
  ○ Average Remaining Design Life N/A
• 21 Pedestrian Bridges
  ○ Average age 41 years
  ○ Average Remaining Design Life 28 years
• 472 Retaining Walls
  ○ Average age 42 years
  ○ Average Remaining Design Life 15 years
• 15 Marine Structures
  ○ Average age N/A
  ○ Average Remaining Design Life N/A
	Capital Asset Groups
	• Asset Type
	• Average Age
	• Useful life years
	• Replacement Value ($2023)[60]
	
	Natural Assets[61] (Total Replacement Value $1,218M - $8,748M) – RV estimates are only preliminary at this stage
	• 910 hectares (ha) Agriculture
	  ○ Replacement value – future assessment
	• 478 ha Non-Forested Area
	  ○ Replacement value $8M - $236M
	• 700 ha Marine Shoreline
	  ○ Replacement value – future assessment
	• 207 ha Riparian Area
	  ○ Replacement value – future assessment
	• 3,481 ha Urban Forest – Natural Forest
	  ○ Replacement value $24M – $1,150M
	• Urban Forest – 377,712 Individual Trees
	  ○ Replacement value $838M – $6,433M
	• 360 ha Waterbody
	  ○ Replacement value $318M – $694M
	• 142 km Watercourse
	  ○ Replacement value $318M – $694M
	• 239 ha Wetland
	  ○ Replacement value $30M – $235M

[58] City of Victoria Corporate Asset Management Strategy
[59] District of Saanich Asset Management Strategy Appendix C – Asset Dashboards
[60] Replacement Value (RV) estimates sourced from DoS State of Assets Report 2023
[61] Note that Natural Assets Inventory is currently under development

City of Victoria[58]	District of Saanich[59]

Facilities (Replacement Value $630M)
• 38 Admin and Operations Facilities
  ○ Average age 51 years
  ○ Average Remaining Design Life N/A
• 12 Community + Senior Centres
  ○ Average age 44 years
  ○ Average Remaining Design Life 6 years
• 12 Entertainment + Events Facilities
  ○ Average age 42 years
  ○ Average Remaining Design Life 8 years
• 2 Libraries
  ○ Average age 24 years
  ○ Average Remaining Design Life 26 years
• 5 Parkades
  ○ Average age 56 years
  ○ Average Remaining Design Life N/A
• 5 Public Safety Facilities
  ○ Average age 28 years
  ○ Average Remaining Design Life 22 years
• 21 Public Washrooms
  ○ Average age 40 years
  ○ Average Remaining Design Life 10 years
• 8 Recreation Facilities
  ○ Average age 65 years
  ○ Average Remaining Design Life N/A
	Facilities (Total Replacement Value $293M)
	• 74 Municipal Facilities
	  ○ Average age 44 years
	  ○ 71 Useful life years
	  ○ Replacement value $261M
	• 82 Park Buildings
	  ○ Average age 49 years
	  ○ 66 Useful life years
	  ○ Replacement value $32M

City of Victoria[58]	District of Saanich[59]

Parks and Open Spaces (Replacement Value $20M)
• 1 Artificial Sports Field
  ○ Average age 1 year
  ○ Average Remaining Design Life 9 years
• 36 Sport Courts
  ○ Average age 20 years
  ○ Average Remaining Design Life N/A
• 4 Skate and Bike Parks
  ○ Average age 7 years
  ○ Average Remaining Design Life 29 years
• 41 Playgrounds
  ○ Average age 15 years
  ○ Average Remaining Design Life N/A
	Parks and Trail Structures (Total Replacement Value $119M)
	• 97 Footbridges
	  ○ Average age 22 years
	  ○ 20 Useful life years
	  ○ Replacement value $21M
	• 1,559 zones of Irrigation Systems
	  ○ Average age 11 years
	  ○ 20 Useful life years
	  ○ Replacement value $4M
	• 72 Parking Lots
	  ○ Average age 31 years
	  ○ 32 Useful life years
	  ○ Replacement value $11M
	• 56 Playgrounds
	  ○ Average age 13 years
	  ○ 20 Useful life years
	  ○ Replacement value $11M
	• 3 km Roads
	  ○ Average age 53 years
	  ○ 160 Useful life years
	  ○ Replacement value $4M
	• 50 Sports Courts
	  ○ Average age 30 years
	  ○ 20 Useful life years
	  ○ Replacement value $16M
	• 56 Sports Fields
	  ○ Average age 30 years
	  ○ 27 Useful life years
	  ○ Replacement value $46M
	• 124 km Trails
	  ○ Average age 18 years
	  ○ 13 Useful life years
	  ○ Replacement value $6M

City of Victoria[58]	District of Saanich[59]

Transportation (Replacement Value $560M)
• 106 km Major Roads
  ○ Average age 13 years
  ○ Average Remaining Design Life 12 years
• 176 km Local Roads
  ○ Average age 13 years
  ○ Average Remaining Design Life 12 years
• 226 Traffic Signals
  ○ Average age 20 years
  ○ Average Remaining Design Life 15 years
• 467 km Sidewalks
  ○ Average age 20 years
  ○ Average Remaining Design Life 30 years
• 12,775 Street Lights
  ○ Average age 15 years
  ○ Average Remaining Design Life 20 years
• 17 km Fibre Optic Lines
  ○ Average age 21 years
  ○ Average Remaining Design Life 14 years
	Transportation (Total Replacement Value $1,433M)
	• 37 Bridges
	  ○ Average age 36 years
	  ○ 75 Useful life years
	  ○ Replacement value $85M
	• 221 Bus Stops
	  ○ Average age 9 years
	  ○ 20 Useful life years
	  ○ Replacement value $4M
	• 104 Crosswalks
	  ○ Average age 1 year
	  ○ 30 Useful life years
	  ○ Replacement value $1M
	• 23 Pedestrian Signals
	  ○ Average age 1 year
	  ○ 25 Useful life years
	  ○ Replacement value $1M
	• 567 (Centreline-km) Road Base
	  ○ Average age 77 years
	  ○ 121 Useful life years
	  ○ Replacement value $677M
	• 567 (Centreline-km) Pavement (Road Surface)
	  ○ Average age 17 years
	  ○ 33 Useful life years
	  ○ Replacement value $424M
	• 269 km Sidewalks
	  ○ Average age 28 years
	  ○ 68 Useful life years
	  ○ Replacement value $189M
	• 9,093 Streetlights
	  ○ Average age 1 year
	  ○ 30 Useful life years
	  ○ Replacement value $39M
	• 84 (intersections) Traffic Signals
	  ○ Average age 1 year
	  ○ 25 Useful life years
	  ○ Replacement value $13M

City of Victoria[58]	District of Saanich[59]

Stormwater (Replacement Value $970M)
• 256 km Stormwater Mains
  ○ Average age 108 years
  ○ Average Remaining Design Life N/A
• 11,140 Stormwater Laterals (94 km)
  ○ Average age N/A
  ○ Average Remaining Design Life N/A
• 4 Stormwater Pump Stations
  ○ Average age 32 years
  ○ Average Remaining Design Life 18 years
• 4 Stormwater Rehabilitation Units
  ○ Average age N/A
  ○ Average Remaining Design Life N/A
• 81 Stormwater Outfalls
  ○ Average age N/A
  ○ Average Remaining Design Life N/A
 	
Wastewater (Replacement Value $390M)
• 241 km Wastewater Mains
  ○ Average age 107 years
  ○ Average Remaining Design Life N/A
• 13,782 Wastewater Laterals (124 km)
  ○ Average age N/A
  ○ Average Remaining Design Life N/A
• 11 Wastewater Pump Stations
  ○ Average age 49 years
  ○ Average Remaining Design Life 1 year
 	
Waterworks (Replacement Value $340M)
• 332 km Water Mains
  ○ Average age 60 years
  ○ Average Remaining Design Life 36 years
• 20,920 Water Services (191 km)
  ○ Average age N/A
  ○ Average Remaining Design Life N/A
• 1 Water Pump Station
  ○ Average age 24 years
  ○ Average Remaining Design Life 26 years
• 11 Water PRV Stations
  ○ Average age 24 years
  ○ Average Remaining Design Life 26 years
	Drainage (Total Replacement Value $1,109M)
	• 5 km Box Culverts
	  ○ Average age 42 years
	  ○ 90 Useful life years
	  ○ Replacement value $36M
	• 11 km Culverts
	  ○ Average age 36 years
	  ○ 61 Useful life years
	  ○ Replacement value $17M
	• 165 km Laterals
	  ○ Average age 38 years
	  ○ 51 Useful life years
	  ○ Replacement value $219M
	• 559 km Mains
	  ○ Average age 38 years
	  ○ 77 Useful life years
	  ○ Replacement value $837M
	• 1 Pump Station
	  ○ Average age 30 years
	  ○ 50 Useful life years
	  ○ Replacement value $1M
	
	Wastewater (Total Replacement Value $1,023M)
	• 19 km Force Mains
	  ○ Average age 35 years
	  ○ 87 Useful life years
	  ○ Replacement value $20M
	• 548 km Gravity Mains
	  ○ Average age 47 years
	  ○ 79 Useful life years
	  ○ Replacement value $962M
	• 38 Pump Stations
	  ○ Average age 35 years
	  ○ 50 Useful life years
	  ○ Replacement value $41M
	
	Water (Total Replacement Value $791M)
	• 549 km Mains
	  ○ Average age 45 years
	  ○ 73 Useful life years
	  ○ Replacement value $678M
	• 29,275 Meters
	  ○ Average age 30 years
	  ○ 20 Useful life years
	  ○ Replacement value $23M

City of Victoria[58]	District of Saanich[59]

• 19,409 Residential Water Meters
  ○ Average age 21 years
  ○ Average Remaining Design Life N/A
• 1079 Bulk Water Meters
  ○ Average age 23 years
  ○ Average Remaining Design Life N/A
• 1809 Water Hydrants
  ○ Average age 34 years
  ○ Average Remaining Design Life 16 years
	• 43 PRV Chambers
	  ○ Average age 33 years
	  ○ 50 Useful life years
	  ○ Replacement value $40M
	• 18 Pump Stations
	  ○ Average age 34 years
	  ○ 50 Useful life years
	  ○ Replacement value $21M
	• 5 Reservoirs
	  ○ Average age 25 years
	  ○ 60 Useful life years
	  ○ Replacement value $29M

Fleet (Replacement Value $100M)
• 308 City Fleet
  ○ Average age 13 years
  ○ Average Remaining Design Life 5 years
• 62 City Fleet Equipment
  ○ Average age 7 years
  ○ Average Remaining Design Life N/A
• 85 Police Fleet
  ○ Average age 6 years
  ○ Average Remaining Design Life N/A
• 43 Fire Fleet
  ○ Average age 15 years
  ○ Average Remaining Design Life 4 years
	Vehicles and Equipment (Total Replacement Value $72M)
	• 269 pieces of Equipment
	  ○ Average age 10 years
	  ○ 10 Useful life years
	  ○ Replacement value $18M
	• 35 Fire Vehicles
	  ○ Average age 12 years
	  ○ 15 Useful life years
	  ○ Replacement value $13M
	• 263 Fleet Vehicles
	  ○ Average age 9 years
	  ○ 11 Useful life years
	  ○ Replacement value $37M
	• 86 Police Vehicles
	  ○ Average age 4 years
	  ○ 6 Useful life years
	  ○ Replacement value $4M

There was no detailed information surrounding Replacement Value or Average Remaining Design Life related to IT in the documentation provided by the municipality. However, the CoV has stated that this is part of equipment, and they do track the various replacement cycles internally.	IT (Total Replacement Value $28M)
	• Hardware
	  ○ Average age to be developed
	  ○ 5 Useful life years
	  ○ Replacement value $16M
	• Software
	  ○ Average age to be developed
	  ○ 11 Useful life years
	  ○ Replacement value $12M

Capital Expenditures, Capital Projects, and Funding Sources

This section provides a comparison of the planned capital projects in each municipality as well as their funding sources, provides a clear picture of the future planning for capital projects as outlined in the 2023 capital project budget, 2023-2028 five-year capital project projection, and funding sources where available.

Both the CoV and the DoS outlined their planned capital projects for 2023 and projected capital projects from 2024-2028. They also outlined draft funding sources from 2025-2029 to explain how they will fund these projects over the next five years. The CoV plans approximately $19 million more in capital projects for 2024 compared to the DoS, with a focus on transportation, parks, sanitary sewers and equipment.

The DoS groups their funding sources into five categories, while the CoV uses 21 categories for the draft 2025-2029 capital budget. This difference reflects how each municipality tailors its capital assets to meet the specific needs of their communities. To simplify the comparison, we combined the CoV categories were combined into higher-level groupings to analyze the funding allocations and compare the dollar values between each municipality.

The CoV's draft funding sources include various reserves such as the Tree Reserve, Canada Community-Building Fund Reserve, Accessibility Capital Reserve, Parking Reserve, and SOFMC Arena and Capital Equipment and Infrastructure Reserve. The DoS also draws from different reserves, including the Gas Tax Reserve, Capital Carry Forward Reserve, and Lands Sale Reserve. Over the next five years, the CoV plans a larger capital project budget than the DoS. Key projects for the CoV contributing to this include the new Fire Department Headquarters, Multi-Modal Corridor Improvements, Waterworks Mains Replacement, Sanitary Sewers System Upgrades, Park Redevelopment Program, and Major & Local Street Rehabilitation.

Table 18: Capital Asset Management, Planned Capital Project and Funding Sources Comparison. Source: Described by the relevant departments related to capital asset management in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

	City of Victoria	District of Saanich
2023 Capital Expenditures Budget / 2023 Capital Projects Budget	Total = $180,630,000[62] • Transportation: $43,216,000 • Structures: $4,191,000 • Parks: $8,386,000 • Facilities: $49,403,000 • Neighbourhoods: $75,000 • Equipment: $25,684,000 • Waterworks: $11,911,000 • Sanitary Sewers: $17,309,000 • Stormwater: $16,937,000 • Environmental Remediation: $1,688,000 • Contingency: $350,000 • Victoria Police: $1,480,000	Total = $222,948,300[63] • Transportation: $48,652,900 • Land Acquisition: $4,904,800 • Parks: $12,651,900 • Recreation & Community Facilities: $36,126,900 • Vehicles Equipment & Technology: $37,533,000 • Drainage: $30,614,700 • Waterworks: $28,952,900 • Sanitary Sewers: $23,511,200

[62] City of Victoria 2023-2027 Financial Plan
[63] District of Saanich 2023-2027 Financial Plan

2023 Capital Expenditures / Projects Funding Sources	Total = $180,630,000 Revenues • Utility Connection Fees: $1,150,000 • Grants and Partnerships: $10,587,000 Transfers From Operating Funds • General: $11,540,000 • Water Utility: $5,025,000 • Sewer Utility: $4,629,000 • Stormwater Utility $3,753,000 Reserves • City Equipment: $6,971,000 • City Vehicles and Heavy Equipment: $11,546,000 • City Buildings and Infrastructure: $39,416,000 • Accessibility Capital Reserve: $402,000 • Debt Reduction Reserve: $35,238,000 • Parking Services Equipment and Infrastructure: $2,330,000 • Gas Tax: $19,483,000 • Police Vehicles, Equipment and Infrastructure: $1,480,000 • Water Utility Reserve: $3,700,000 • Sewer Utility Reserve: $7,975,000 • Stormwater Utility Reserve: $4,862,000 • SOFCM Equipment and Infrastructure: $400,000 • Tax Sale Lands: $1,688,000 • Local Amenities Reserve: $355,000 • Development Cost Charges: $7,859,000 • Parks Furnishing Reserve: $32,000 Climate Action Reserve: $209,000	Total = $222,948,300 General Operating (Core Capital): $21,096,400 General Capital Reserves: $43,517,000 Gas Tax Reserve: $23,601,900 Capital Carry forward Reserve[64]: $53,170,600 Lands Sale Reserve: $314,000 Development Cost Charges[65]: $11,292,000, Equipment Replacement Reserve: $11,039,700 Grants & Contributions: $10,209,800 Borrowing[66]: $25,926,900 Water Utility Revenue $9,188,000 Sewer Utility Revenue $6,705,000 Utility Capital Reserve $6,887,000

[64] Includes Water and Sewer Capital carryforward
[65] Includes Water and Sewer DCC budgets
[66] Includes Sewer Borrowing

The DoS 's 2023 Capital Expenditures Budget was approximately $42.3 million more than the CoV.

Capital Projects Projections (2024-2028)

Table 19 outlines the CoV's capital project projections from 2024-2028. Note that many capital projects under these categories still have a value of "To Be Determined", therefore, these capital project projections are subject to change as the dollar values are determined in the future. Transportation, Equipment, Sanitary Sewers, and Parks have the highest capital projects projection, accounting for about 72% of the total projected projects over five years. Table 20 shows the DoS capital project projections for the same period. Recreation & Community Facilities, Transportation, Vehicles, Equipment & Technology, and Waterworks are the major areas, representing about 75% of the total projected projects. Both municipalities focus significantly on Transportation and Equipment. However, the CoV emphasizes Parks more, while the DoS projects nearly 50% of their capital project projections to Recreation and Community Facilities.

Table 19: CoV Five-Year Capital Projects Projection (2024-2028)[67]

CoV Five-Year Capital Projects Projection (2024-2028)	2024	2025	2026	2027	2028	5-Year Total
Transportation	$ 36,146,000	$ 28,243,000	$ 29,594,000	$ 27,146,000	$ 28,765,000	$ 149,894,000
Structures	$ 6,632,000	$ 570,000	$ 275,000	$ 281,000	$ 287,000	$ 8,045,000
Parks	$ 18,317,000	$ 12,716,000	$ 6,721,000	$ 8,540,000	$ 6,783,000	$ 53,077,000
Facilities	$ 13,875,000	$ 5,216,000	$ 2,745,000	$ 3,256,000	$ 5,475,000	$ 30,567,000
Equipment Total	$ 34,883,000	$ 11,546,000	$ 10,769,000	$ 8,367,000	$ 8,392,000	$ 73,957,000
Waterworks	$ 10,393,000	$ 6,437,000	$ 6,555,000	$ 6,675,000	$ 6,797,000	$ 36,857,000
Sanitary Sewers	$ 18,381,000	$ 8,095,000	$ 8,379,000	$ 8,675,000	$ 8,982,000	$ 52,512,000
Stormwater	$ 10,885,000	$ 6,816,000	$ 7,275,000	$ 7,303,000	$ 7,563,000	$ 39,842,000
Contingency Fund	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000
Environmental Remediation	$ 1,452,000	$ -	$ -	$ -	$ -	$ 1,452,000
Victoria Police	$ 1,848,000	$ 1,526,000	$ 1,552,000	$ 1,578,000	$ 1,606,000	$ 8,110,000
Total	**$ 153,162,000**	**$ 81,515,000**	**$ 74,215,000**	**$ 72,171,000**	**$ 75,000,000**	**$ 456,063,000**

Table 20: DoS Capital Projects Projections (2024-2028)[68]

DoS Five-Year Capital Projects Projection (2024-202	2024	2025	2026	2027	2028	5-Year Total
Transportation	$ 22,937,700	$ 17,813,000	$ 23,000,000	$ 16,842,400	$ 16,589,500	$ 97,182,600
Park & Land Acquisition	$ 27,800,000	$ 2,050,000	$ 2,200,000	$ 2,350,000	$ 2,350,000	$ 36,750,000
Parks	$ 5,298,000	$ 4,270,800	$ 4,765,800	$ 4,606,600	$ 4,949,500	$ 23,890,700
Recreation & Community Facilities	$ 31,224,200	$ 42,834,400	$ 37,545,700	$ 60,981,600	$ 72,792,400	$ 245,378,300
Vehicles, Equipment & Technology	$ 14,457,700	$ 16,678,300	$ 10,499,200	$ 11,558,900	$ 9,423,400	$ 62,617,500
Drainage	$ 8,725,100	$ 8,477,800	$ 8,919,200	$ 9,401,400	$ 12,486,000	$ 48,009,500
Waterworks	$ 12,382,800	$ 10,495,300	$ 11,391,400	$ 12,336,700	$ 13,334,000	$ 59,940,200
Sanitary Sewers	$ 11,289,800	$ 8,087,000	$ 9,014,500	$ 9,993,000	$ 11,025,400	$ 49,409,700
Total	**$ 134,115,300**	**$ 110,706,600**	**$ 107,335,800**	**$ 128,070,600**	**$ 142,950,200**	**$ 623,178,500**

Table 21 and Table 22 show the funding sources for capital projects in the CoV and the DoS. The CoV funds these projects from 21 sources, grouped to match similar sources in the DoS, as seen in Table 51. The DoS allocates these funds annually across eight areas: Drainage, Facilities, IT, Parks and Trail Structures, Transportation, Vehicles and Equipment, Wastewater, and Water. Each area receives funding from the five sources listed in Table 22.The legend for Table 21 - Table 24

[67] City of Victoria 2024-2028 Financial Plan

[68] District of Saanich 2024-2028 Financial Plan

◇ Current Revenues
○ Reserves
☐ Borrowing
△ Grants & Others
⌂ Cost Charges

Table 21: CoV DRAFT 5-Year Capital Budget Funding Sources. Source: Described by the relevant departments related to capital asset management in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

CoV Draft Capital Budget Funding Sources	2025	2026	2027	2028	2029	5-Year Total
Stormdrain Connection Fees ◇	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Water Connection Fees ◇	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 2,750,000
Sewer Connection Fees ◇	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Grants △	$ 8,866,000	$ 8,500,000	$ -	$ -	$ -	$ 17,366,000
Water Utility User Fees ◇	$ 5,298,000	$ 7,637,000	$ 8,625,000	$ 8,747,000	$ 10,711,000	$ 41,018,000
Sewer Utility User Fees ◇	$ 4,763,000	$ 5,495,000	$ 6,325,000	$ 7,232,000	$ 8,251,000	$ 32,066,000
Stormwater Utility User Fees ◇	$ 4,149,000	$ 4,944,000	$ 5,075,000	$ 5,283,000	$ 5,501,000	$ 24,952,000
Debt proceeds ☐	$ 18,280,000	$ 17,336,000	$ 7,483,000	$ 6,252,000	$ -	$ 49,351,000
Property Taxes ◇	$ 16,540,000	$ 21,540,000	$ 26,540,000	$ 31,540,000	$ 36,540,000	$ 132,700,000
Utility Reserves ○	$ 2,973,000	$ 4,865,000	$ 2,150,000	$ 1,550,000	$ 1,150,000	$ 12,688,000
Equipment Reserve ○	$ 2,825,000	$ 1,762,000	$ 1,022,000	$ 793,000	$ 807,000	$ 7,209,000
Vehicle & Heavy Equipment Reserve ○	$ 3,500,000	$ 2,500,000	$ 3,337,000	$ 3,453,000	$ 3,791,000	$ 16,581,000
Buildings & Infrastructure Reserve ○	$ 14,383,000	$ 6,344,000	$ 12,609,000	$ 6,628,000	$ 8,722,000	$ 48,686,000
Parking Reserve ○	$ 1,480,000	$ 1,161,000	$ 870,000	$ 380,000	$ 390,000	$ 4,281,000
SOFMC Arena Equipment & Infrastructure Reserve	$ 755,000	$ 150,000	$ 178,000	$ 55,000	$ 58,000	$ 1,196,000
Accessibility Capital Reserve ○	$ 521,000	$ 521,000	$ -	$ -	$ -	$ 1,042,000
Development Cost Charges ⌂	$ 447,000	$ -	$ -	$ -	$ -	$ 447,000
Police Equipment Reserve ○	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 7,500,000
Canada Community–Building Fund Reserve ○	$ 6,764,000	$ 4,988,000	$ 4,244,000	$ 4,150,000	$ 4,203,000	$ 24,349,000
Tree Reserve ○	$ 206,000	$ 211,000	$ 216,000	$ 198,000	$ 202,000	$ 1,033,000
Park Furnishing Reserve ○	$ 156,000	$ 156,000	$ 156,000	$ 156,000	$ 156,000	$ 780,000
Total	**$ 94,556,000**	**$ 90,760,000**	**$ 81,480,000**	**$ 79,067,000**	**$ 83,132,000**	**$ 428,995,000**

Table 22 and Table 23 show that current revenues are the largest funding sources for both the CoV and the DoS, providing $236.5 million and $277.1 million respectively. The DoS borrows significantly more than the CoV, with projections of $248.3 million compared to $49.4 million. However, the CoV relies more on reserves, projecting $125.3 million versus the DoS's $97.6 million. Grants & Others and Development Cost Charges make up the remaining funds, contributing minimally: $17.8 million for the CoV and $8.2 million for the DoS.

Table 22: DoS DRAFT 5-Year Capital Budget Funding Sources. Source: Described by the relevant departments related to capital asset management in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

DoS Draft Capital Statement Funding Sources	2025	2026	2027	2028	2029	5-Year Total
Current Revenues ◇	$ 45,636,150	$ 50,316,970	$ 55,239,610	$ 60,274,750	$ 65,587,445	$ 277,054,925
Reserves ○	$ 33,987,230	$ 23,218,640	$ 16,147,400	$ 12,785,500	$ 11,458,300	$ 97,597,070
Borrowing ☐	$ 31,290,000	$ 32,120,000	$ 56,007,000	$ 68,450,000	$ 60,450,000	$ 248,317,000
Grants & Others △	$ 1,625,000	$ 200,000	$ -	$ -	$ -	$ 1,825,000
Dev. Cost Charges ⌂	$ 711,200	$ 2,030,100	$ 676,600	$ 1,439,900	$ 1,473,500	$ 6,331,300
Total	**$ 113,256,580**	**$ 107,885,710**	**$ 128,070,610**	**$ 142,950,150**	**$ 138,969,245**	**$ 631,132,295**

Table 23: High Level CoV DRAFT 5-Year Capital Budget Funding Sources. Source: Described by the relevant departments related to capital asset management in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

CoV Draft Capital Budget Funding Sources	2025	2026	2027	2028	2029	5-Year Total
Current Revenues ◇	$ 31,900,000	$ 40,766,000	$ 47,715,000	$ 53,952,000	$ 62,153,000	$ 236,486,000
Reserves ○	$ 35,063,000	$ 24,158,000	$ 26,282,000	$ 18,863,000	$ 20,979,000	$ 125,345,000
Borrowing □	$ 18,280,000	$ 17,336,000	$ 7,483,000	$ 6,252,000	$ -	$ 49,351,000
Grants & Others △	$ 8,866,000	$ 8,500,000	$ -	$ -	$ -	$ 17,366,000
Dev. Cost Charges ⌂	$ 447,000	$ -	$ -	$ -	$ -	$ 447,000
Total	**$ 94,556,000**	**$ 90,760,000**	**$ 81,480,000**	**$ 79,067,000**	**$ 83,132,000**	**$ 428,995,000**

Dependencies and Support Agreements

This section identifies the number and types of collaborations that capital asset management functions have with other groups that are both internal and external. This could include groups within the same municipality, other municipalities, and any other groups/organizations. They are compared based on descriptions noted in relevant documents reviewed and supplemented by information noted by each relevant capital asset management area in their service profile (Table 24).

Internally, the analysis looks at how the relevant areas responsible for their capital asset management programs coordinate and collaborate on projects. Externally, it will examine the partnerships with organizations like BC Transit, utility providers, the Capital Regional District (CRD), Island Health, and other municipalities, focusing on how these collaborations facilitate regional projects related to areas such as transportation, capital infrastructure, and community facilities.

Both municipalities work closely with several internal departments, including Public Works, Transportation, Engineering, Finance, and Human Resources. They collaborate on various projects, especially those related to infrastructure, transportation, and capital projects. Externally, they partner with BC Transit, utility providers, the CRD, Island Health, and other municipalities. These external collaborations support regional projects in areas like transportation, capital infrastructure, and community facilities.

Table 24: Capital Asset Management, Dependencies and Support Agreements Comparison. Source: Described by the relevant departments related to capital asset management in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

City of Victoria	District of Saanich
Internal • Parks and Recreation: The facilities department is closely linked with Parks and Recreation, as it manages city-owned recreational facilities and community centres. This integration allows for a cohesive approach to maintaining and improving these assets. • Engineering Department: There is significant collaboration with the engineering department, especially in managing public spaces, addressing issues like fire hydrant maintenance, and coordinating on infrastructure projects.	Internal • Municipal Facilities: The department works closely with all other departments as tenants of the municipal facilities they manage. This includes police, fire, parks, and various administrative departments. • Public Works and Water Resources: Close collaboration is necessary between public works and water resources for managing underground systems, ensuring water quality, ensuring regulatory compliance and maintaining infrastructure. • Transportation and Development Services: The department collaborates on long-

City of Victoria	District of Saanich
• Finance and HR Departments: The facilities department works with finance for budgeting, funding, and financial planning, and with HR for staffing, training, and resource allocation. • Legal and Communications: Legal ensures compliance with regulations and oversees contracts and agreements. The communications department aids in public engagement, disseminating information about facilities and services. • Public Works and Transportation: Coordination with public works is essential for maintaining public spaces, while the transportation department is involved in projects impacting city infrastructure and traffic. • Emergency Operations Center (EOC): The EOC is crucial during emergencies, ensuring facilities are safe and operational, particularly during the pandemic and other crises. • Council: Works under the strategic guidance of the council, aligning projects with council's strategic plan and objectives.	range planning, road safety, capital project delivery and transportation services. • Finance Department: There is a strong linkage with the finance department to ensure sustainable funding levels, budgeting for capital projects, and financial reporting. • Human Resources: HR support is crucial for staffing, training, and managing workforce requirements. • Sustainability Department: Collaboration with sustainability initiatives helps integrate energy efficiency, greenhouse gas reduction, and other sustainability goals into capital projects and facilities management. • Asset Management: The asset management strategy is district-wide, involving a working group and steering committee with representatives from various departments, including IT and parks.
External • Residents and Community Groups: Residents are primary users of the city's parks and facilities. Community groups and non-profits often partner with the city to deliver recreational and support services. • Provincial and Federal Governments: Interaction with higher levels of government primarily involves securing funding and grants for various projects. Compliance with provincial and federal regulations is also a key aspect. • First Nations: Engagement with First Nations is important for consultations, especially regarding projects impacting traditional lands or requiring cultural sensitivity. • Other Municipalities: Collaboration with neighbouring municipalities, like Saanich, involves sharing services and aligning on	External • Community groups and sport associations: Home user groups manage and operate all field houses within DoS parks and coordinate asset renewal with the Parks department. User groups also manage and maintain all artificial turf fields and lawn bowls in the DoS. • Neighboring Municipalities: Coordination with neighbouring municipalities, such as Victoria, is necessary for shared infrastructure, regional planning, and service delivery. • Capital Regional District (CRD): Collaborations with the CRD are essential for integrated watershed management, water supply, and sewage treatment. • BC Transit: Strong relationships with BC Transit for transportation planning and infrastructure projects.

City of Victoria	District of Saanich
regional projects, particularly in areas like public safety and infrastructure development. • Service Providers and Contractors: External service providers and contractors are engaged for specialized tasks, maintenance, and development projects. They play a critical role in the execution of capital projects and ongoing facility maintenance. • Businesses and Tourism Industry: The facilities department interacts with local businesses and the tourism industry, particularly for events and activities that draw visitors to the city's recreational facilities and public spaces. • Utility Providers (e.g., BC Hydro, CRD): Coordination with utility providers is necessary for infrastructure projects that involve electricity, water, and other essential services. • BC Housing: Collaboration on land development and housing projects, ensuring compliance and alignment with city regulations. • Legislature Facilities: Joint efforts on security, place-making, and long-term planning for government buildings. • Transport Canada and Harbour Authority: Coordination on projects impacting the harbour, including compliance with federal regulations and maintaining clear access for waterways. • Capital Regional District (CRD): Joint initiatives on regional infrastructure and transportation planning. • BC Transit: Cooperation on transit network planning and improvements, impacting city streets and public transportation services.	• Island Health: Compliance with health regulations and ensuring safe water quality and aquatic recreational centres involves regular interactions with Island Health. • Regulatory Agencies: Various regulatory agencies oversee compliance with environmental, safety, and operational standards. • Engineering Consultants and Contractors: External engineering consultants and contractors provide specialized expertise and support for capital projects and operational needs. • Public and Community Groups: Engagement with the public and community groups for transparency, project feedback, and ensuring community needs are met. • Utility Providers: Coordination with utility providers for supply, installation, relocation or modifications to their systems or our services; includes BC Hydro, Shaw, Telus, and Fortis. • Professional Associations: Participation in professional associations and conferences to stay updated on best practices and share knowledge • Collaborate with Ministry of Transportation in project delivery. • Collaborate with external working groups in developing design guidelines.

Challenges and Risks

The service profiles developed for each municipality identified the challenges and risks they are facing. The challenges were identified by descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles (Table 25).

Both the CoV and DoS face challenges related to resource allocation, staffing capacity, regulatory compliance, funding, documentation management, and budget / financial restraints. These are viewed as areas of risk to the delivery of the capital asset management program in both municipalities. Challenges were captured across Capital Asset Management functions in each municipality.

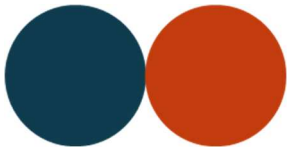
The DoS faces challenges related to delivering a complex water system that involves multiple water reservoirs and pump stations. It is the largest system on the Island and therefore presents technical challenges for the DoS that are not present in the CoV. Another unique challenge is around conducting new work for transportation, infrastructure and public spaces. This is constrained by the current layout of the land, creating challenges when planning new infrastructure projects. The DoS is also shifting towards retaining in-house expertise vs hiring consulting services, which has created a continuous challenge in balancing the costs between the two. These challenges were noted specifically in the DoS as areas that currently present risks to Capital Asset Management service delivery.

Table 25: Capital Asset Management, Challenges Comparison. Source: Described by the relevant departments related to capital asset management in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

City of Victoria	District of Saanich
Capital Asset Management Challenges • Homelessness and Social Disorder • Resource Allocation • Health and Safety • Reputational Risk • Financial Constraints • Regulatory and Legal Challenges • Aging Infrastructure • Staffing and Generational Turnover • Development Pressures and Legislative Changes • Space Constraints • Complexity of Managing Diverse Assets	Capital Asset Management Challenges • Resource Allocation • Health and Safety • Reputational Risk • Financial Constraints • Regulatory and Legal Challenges • Aging Infrastructure • Staffing and generational turnover • Development pressures and legislative challenges • Space constraints • Complexity of managing diverse assets • Maintaining full staffing complement levels and recruitment. Hiring skilled and qualified staff continues to be a challenge. • Completing core operational objectives while balancing the needs of several competing strategic initiatives. • Implementation of the provincial housing order will stretch our process, staff resources and infrastructure capacity.

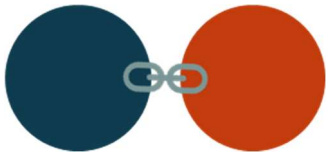
City of Victoria	District of Saanich
	• The high cost of construction is diminishing the number of projects that can be implemented by the capital funding envelope. • Complexity of Systems • Predominant built out environment • Geology is dominated by rock requiring blasting as part of most construction activities. • Consulting vs In-house Expertise • Long-term Planning • Documentation and Data Management

Amalgamation Considerations



Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their Capital Asset Management functions independently, managing their own budgets, services, and infrastructure without the integration of resources and governance structures. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.



Increased / Strengthened Collaboration

- With more cooperation, the municipalities may find efficiencies in the methods or practices they adopt for their Capital Asset Management program.
- Capital asset management plans, types of services, and service level metrics, can be examined to enhance collaboration.

Integrated Services

- The municipalities would need to mutually agree on which aspects of a Capital Asset Management program to adopt to determine the best method for service delivery, processes, structure, staffing, and long-term planning to ensure the best aspects of both municipalities are utilized.
- The user fee structure may need to be reviewed to account for the larger population, which could have an impact on the cost to residents.
- Differences in asset inventory, budgetary differences, replacement value and reserves, must also be considered.

Consolidated Amalgamation

- The different structural designs of how Capital Asset Management Services are delivered in each municipality would need to be addressed.
- The user fee structure would need to be addressed to account for the larger population, which could have an impact on the cost to residents.
- The Capital Assets have varying degrees of remaining useful life, replacement value, and funding sources moving forward. In the scenario of fully consolidated amalgamation, these aspects should be considered to ensure that the structure, methods, funding, and philosophies of one municipality can effectively support Capital Asset Management in a new amalgamated municipality.

6.3 Fire and Police Services

Emergency services are essential for the safety of all those in the community and include response, planning, and preparedness.[69] These services are primarily delivered through the fire and police departments, and are considered high profile, important to the public, and drive a large portion of each municipality's overall net operating budget. The following comparative analysis separately examines fire and police services in the two municipalities.

Fire Services

This section compares the structure and service delivery of the City of Victoria Fire Department (CVFD) and the District of Saanich Fire Department (DSFD). In both municipalities, the Fire Department is responsible for leading and supporting the response to a variety of emergencies, fire prevention efforts such as building inspections, and oversight of emergency programs and plans.

General Observations

The geographic, population, housing and structural differences between the CoV and DoS influence how fire emergency services are delivered, as reflected in the location of fire stations, number of staff, and the type of equipment and apparatus used. The CVFD provides services to the CoV and contracts their dispatch service from Surrey. The DSFD uses their own dispatch service and has agreements in place to provide fire dispatch services to three clients, including the District of Central Saanich, District of Oak Bay and the Capital Regional District. The Capital Regional District, in turn, has 15 regional fire departments in the districts of Highlands, Metchosin and Sooke and the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas.

The differences in geography, population, and structure shape how fire services are being provided by the two municipalities, as reflected in the location of fire stations and the type of equipment and apparatus used.

- The DoS has a larger geographic area (103.4km^2) compared to CoV (19.5km^2)
- The DoS has a larger population (117,735) compared to CoV (91,867)
- The population density in CoV (4,722 people/km^2) is almost four times that of DoS (1,137 people/km^2)
- The makeup of buildings in the CoV is 79% apartments, compared to the DoS with 43% apartments.

The staffing complement, capital assets, and budget of the two departments reflect the differences in the size of their service area. The DSFD has a larger net operating budget and a greater number of uniformed members. The number and types of equipment and apparatus used by each department are slightly different.

[69] Note the provision of ambulatory services falls under the jurisdiction of the province or health authorities.

Comparative Point Details

Vision Statement

The vision statements of the fire departments are similar. Both fire departments' vision statements highlight that serving the community is a priority and note innovation as a key driver. CVFD references being "fiscally responsible," which may be similar to running a "sustainable" fire service as noted by DSFD. A difference is that DSFD's vision statement seems to emphasize being a model and community leader.

Both fire departments are committed to developing or executing a strategic plan to guide their goals and activities. The DSFD has a nine-year strategic plan (2020-2029). CVFD is guided by the DoS Council Strategic Plan 2024-2027, DoS 5 Year Financial Plan, and the Fire Department 2020 Fire Master Plan.

Table 26: Fire Services, Vision Statement Comparison

City of Victoria	District of Saanich
"The Victoria Fire Department provides a high level of customer service by protecting life, property and the environment, through the delivery of innovative, fiscally responsible firefighting, rescue, fire prevention and emergency management services. As a core service of the City of Victoria, we are committed to protecting citizens, families, our colleagues, and the preservation of our profession in the delivery of these services."	"Saanich Fire Department is committed to excellence, innovation and service into the future. We will strive to be a fire service leader and the model for progressive, sustainable and successful fire service. We commit to exceeding the needs of our growing and diverse community by inspiring positive relationships with our citizens and community partners. This vision drives us to be our best for one another, for our department and for the District of Saanich."

Types of Services

This section outlines the services provided by each municipality (Table 27). The services are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and the validation of their service profiles. The services provided by the two fire departments are similar.

Each fire department provides similar services to their communities such as emergency response, fire suppression and rescue, community engagement, and fire prevention including inspections. However, they each have special technical units. They also conduct other activities internally to the department such as training and mechanical support.

The main difference is, as previously noted, the CVFD does not have its own dispatch service and contracts it out from Surrey. The DSFD does have a dispatch service that it also offers to other municipalities through agreements. The CVFD notes that they serve as the regional fleet maintenance facility and provide interdepartmental training with regional response partners.

Table 27: Fire Services, Types of Services Comparison

City of Victoria	District of Saanich[70]
Operations: Provide 24-hour response in support of emergency and nonemergency incidents, including speciality technical rescue, confined space rescue, Victoria harbour response and on duty fire investigation services.	**Suppression/Rescue:** Responds to a range of emergency incidents including fire suppression, medical response, vehicle extrication, land and marine rescue, mutual aid requests, hazardous materials incidents, and requests for public service.
Fire Prevention: Conduct fire inspections, deliver public fire and life safety education, development plan reviews, fire safety plans, and provide fire cause determination and investigation responses.	**Fire Prevention:** Work includes plan checking, development review meetings, fire safety plans, business licence reviews, public complaints, inspections, fire cause and origin investigations, community education, attending public events, development approvals, oil tank permits, and so on.
Emergency Management: Responsible for planning, preparation and mitigation strategies related to the identified hazards, vulnerabilities and risks within the City of Victoria. This includes internal and external preparedness training, Emergency Operations Centre management and training as well as the coordination and provision of Emergency Support Services in post-disaster or post-incident events. Teams of volunteers are also used for services such as Emergency Support Services, Auxiliary Communications, and the Cyclist Response Team.	**Emergency Program:** Oversees the Department's emergency preparedness plans, such as the District's Emergency Program to support efforts of the municipality to prepare for, respond to, and recover from major emergencies and disasters. This division also hosts about 100 volunteers to help administer programs and public education.
Mechanical: Provide professional, cost effective and efficient emergency and non-emergency maintenance of all specialized fire apparatus, specialty equipment, including SCBA (Self Contained Breathing Apparatus), marine vessels and support fleet. It also serves as the regional fleet maintenance facility and delivers specialized training relating to vehicle operations, equipment and marine vessel operations.	**Mechanical:** Responsible for maintaining the Department's fleet of fire apparatus and vehicles and performing mandated Commercial Transport Inspections of Heavy Apparatus. Firefighting equipment, auto extrication tools, and self-contained breathing apparatus are also maintained, and instruction in the safe operation, care and maintenance of apparatus, vehicles and related equipment is provided. Provides mechanical and pump testing services to other fire departments.
Training: Responsible for the facilitation and delivery of all training associated with fire and emergency response to members of the department. It also coordinates inter-departmental training with regional response partners.	**Training:** Provides training for fire and emergency responders according to the "Full-Service" model per the "British Columbia Fire Service Minimum Training Standards: Structure Firefighters – Competency and Training Playbook".

[70] The DoS provided additional information related to types of services in the January 2025 editing and validation process.

City of Victoria	District of Saanich[70]
Administration: Responsible for the leadership and direction of fire and emergency services including public education and prevention, fire safety standards and enforcement, and emergency response and management in accordance with the relevant legislation, bylaws, and direction from council. Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals.	**Administration:** Fire Chief, 2 Deputy Chiefs, 3 Assistant Deputy Chiefs, 1 Exempt Executive Assistant, and administrative professionals. Oversees fire and emergency management services as per Council-approved policies and bylaws. The Administration ensures compliance with the Fire Safety Act and relevant statutes to enhance public safety. They support department functions such as human resources, collective bargaining, personnel management, strategic planning, budget, fiscal management, and document management. Leads in external relations, public participation, and internal improvements. Manages the Department's buildings, grounds, equipment, and materials. This division handles everything from policy compliance to resource management, supporting internal operations and external relationships.
	Dispatch/Communications: Provides fire call answer and dispatch for itself, Oak Bay, and Central Saanich Fire Departments as well as 15 other fire departments under contract with the Capital Regional District. In 2023 Saanich Fire dispatched 12,857 incidents from their dedicated post disaster facility. The Dispatch and Communications also support technology for itself and client departments including mobile data terminals and a hosted records management software.

Staffing Structure

Can indicate aspects of how an organization operates, including its hierarchy, roles, and overall approach to management. It can reveal the distribution of responsibilities, how decision-making flows, and the relationships between various departments or teams. The staffing and organizational structure of a municipality is subject to operational needs and can be adjusted at any time. In this section the number and positions of staff members are compared.

The leadership structure and overall staff structure of each department consists of a Fire Chief with several Deputy Chiefs and Assistant Chiefs leading operations or administrative divisions. The uniformed members of each fire department are union members of the International Association of Firefighters, although they are different local chapters. One key difference is that the DSFD has 23 additional staff members compared to the CVFD, which are mostly uniformed members.

Table 28: Fire Services, Staffing Structure Comparison

Staff Designation	City of Victoria	District of Saanich
Support Staff	8	14
Uniformed Members	118	135
Total FTE	126	149

Net Budget

Budgets can give a sense of how the municipality plans and prioritizes the services. The 2023 total net operating budget for each fire service was used for this comparison (Table 29). The net budget of the two fire departments is different.

The DSFD's budget is 26% greater than the CVFD's. Since the DSFD provides dispatch services for other municipalities, a portion of their operating budget includes both the costs, and the revenue collected for these services. On a per capita basis, the DSFD's budget is $2 more than the CVFD.

Table 29: Fire Services Budget Comparison for the Relevant Departments and Divisions[71]

	City of Victoria	District of Saanich
Net Operating Budget	$19,095,410	$24,013,000
Population	100,505	125,380
Budget Per Capita	$190	$192

Service Level Metrics

A service level metric is a measurement used to assess the performance of a service, typically in terms of the level of service provided to customers. These metrics help the municipalities track whether they're meeting the agreed-upon service standards or expectations. These metrics do not necessarily indicate the success of a service or function and may be different due to the geographic and demographic differences of the municipalities they serve.

The fire departments measure similar metrics. However, their service levels are different, due mostly to the difference in volume of incident dispatches, which they define differently (Table 30).

[71] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan

Both fire departments measure community engagement, public building inspections, incident dispatches, and response time.

- **Community Engagement:** Both fire departments measure community engagement based on number of presentations given and number of attendees at the presentations.
- **Public Building Inspections:** Both fire departments conduct public building inspections to ensure that buildings meet fire safety standards and regulations, helping to minimize the risk of fire hazards and protect both occupants and property. DSFD indicated that in 2023 they completed about 375 more building inspections than CVFD.
- **Incident Dispatch**: Refers to the types of service calls the fire department receives and to which their uniformed members respond. In 2023, the CVFD reported 11,036 incident dispatches, 67% more than the DSFD (6,621). In both municipalities, medical calls made up most of the dispatch responses.
- **Average Response Time (2023)**: This refers to the amount of time it takes from when an emergency call is received to when fire department personnel arrive at the scene. CVFD did not provide their 2023 average response time. DSFDs average response time in 2023 was 7.23 minutes (6.28 minutes excluding outliers over 15 minutes).

Table 30: Fire Services, Service Level Metrics Comparison (Source: Described by the fire departments in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

Metric	City of Victoria	District of Saanich
Community Engagement:	112 sessions, 5,288 attendees	• Fire Department: 46 presentations at 17 events, 1,338 attendees • Emergency Program: 39 presentations, 1,083 attendees • DSFD hosts a booth at community events such as Gorge Days and Strawberry Festival where interactions are not counted.
Public Building Inspections (2023)	3,099	3,476
Incident Dispatches	11,036 • 65% Medical • 13% Alarms • 3% Motor vehicle accident • 0.2% Vehicle fire • 5% Other fire • 2% Structure Fire • 1% Hazmat • 4% Burning complaint • 7% Miscellaneous	6,621 • 51% Medical • 14% Alarm • 8% Motor vehicle accident • 7% Fire • 1% Hazmat • 2% Public hazard • 9% Public service • 4% Response cancelled • 4% Response unfounded

Metric	City of Victoria	District of Saanich
Response Time (2023)	7.83 minutes *(90th percentile average response time in 2023)*	7.23 minutes (average response) *Note: 6.28 minutes excluding outliers over 15 minutes*

Dependencies and Support Agreements

Fire Departments have a number of dependencies and support agreements to support service delivery. These can be within the same municipality, with other municipalities, and in community. They are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and validation of their service profiles. The dependencies and support agreements of the two fire departments are different.

Both municipalities are bound by the CRD *Bylaw for the Establishment of Regional Emergency Coordinators*. Together, they are also both part of the Disaster Mutual Aid Agreement (2000) with 11 other municipalities in the Capital Regional District, and a Reciprocal Fire Services Mutual and Automatic Aid Agreement (2023) with the District of Oak Bay and the Township of Esquimalt.

Based on the information provided (Table 31), the CVFD has nine agreements/dependencies, whereas the DoS listed 13. The DoS is part of six aid agreements with both the Capital Regional District and other municipalities. As well, it works with E-Comm to facilitate dispatch services across the region and is a member of four advisory boards/partnerships while also offering mechanical support to other fire departments. The CoV lists five aid/service agreements, two of which are specific to aerial and crane support rather than general mutual aid. The CoV also mentions they may provide informal mutual aid with other municipalities through the Emergency Social Services Program (no additional information regarding this program was provided). The CoV noted in their service profile that they cannot provide aid more broadly as they do not have the capacity.

While a review of bylaws is not included in this Technical Study, it is important to note that fire inspections are subject to municipal laws, which may result in additional service differences.

Table 31: Fire Services, Comparison of Dependencies and Support Agreements

City of Victoria	District of Saanich
Internal • Fire inspections are governed by municipal laws. • Informal agreement: Fire recruits will spend a day in an ambulance and a day in a police car and vice versa.	Internal • Member of the Public Safety and Emergency Planning Committee • Fire inspections are governed by municipal laws.
External • CRD Bylaw for the Establishment of a Regional Emergency Coordinators Advisory Commission (2008).	External • Technology agreement for dispatch and records management software with EComm

City of Victoria	District of Saanich
• Regional Disaster Mutual Aid Agreement (2000) with the CoV and 11 other municipalities. • Reciprocal Fire Services Mutual and Automatic Aid Agreement (2023) with the DoS, District of Oak Bay, and Township of Esquimalt. • Dispatch services are contracted out to Surrey. • Fire dispatch agreement (Aerial FF Apparatus Supply Agreement) with the City of Langford for aerial fire fighting for 5 years (2020). • Tower Crane Rescue Agreement with Sidney (terminating April 2026). • Informal mutual support has been provided to surrounding municipalities through the Emergency Social Services Program.	• Dispatch backup services agreement with EComm • Contracts to provide fire dispatch services to (DSFD Dispatch Clients) : The CRD (15 fire departments); Oak Bay; Central Saanich • Mutual Aid and Automatic Aid agreements with: Oak Bay, Central Saanich, Willis Point and Highlands • Mutual Aid agreements with: Victoria and Esquimalt • Regional Emergency Coordinators Advisory Commission • Regional Disaster Mutual Aid agreement • Regional Emergency Planning Advisory Commission • Regional Emergency Management Partnership • Local Government Emergency Program Advisory Commission

Challenges and Risks

The challenges and risks facing each municipality as it relates to fire services were identified by descriptions in relevant documents. These were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles (Table 32). The fire departments are facing similar challenges.

Both fire departments noted difficulties they are facing in terms of staff capacity, increases in the variety of service calls, and keeping up with cost increases in concert with obtaining appropriate funding. The DSFD indicated that they are challenged by its geographic size, which makes responding to the outskirts of the municipality a challenge. CVFD indicated they are challenged by vertical density and the challenges associated with managing emergencies in high population high-rise buildings.

The CoV indicated that they are experiencing an overall lack of capacity to meet service demand. A growing population, greater density, and new building developments are straining the service team. The CVFD is also experiencing a higher number of medical calls, responding to overdoses and other drug misuse issues. In interviews, the DSFD reflected that they are challenged with response times due to the widespread population. The DoS has several high -rise developments under construction or in the planning phase. This densification will present new challenges as the there is an increase in number and height of buildings in the DoS. Fire departments indicated that neither DSFD or CVFD have sufficient staffing or resources to deal with a large high-rise fire alone and will be required to rely on mutual aid from neighboring departments.

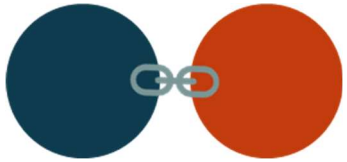
Table 32: Fire Services, Comparison of Challenges and Risks (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

City of Victoria	District of Saanich
• Densification increasing the variety of call types they receive. • Increase of medical calls. • Fast growing population and new building construction is straining the service team. • High population high-rise buildings.	• Widespread population makes it difficult to reduce response times. • Managing the increase in cost of equipment, supplies, and services. • Mental health and wellbeing of staff. • Increase in high rises will impact their ability to respond to fires in these buildings, forcing a greater reliance on neighboring departments to meet high rise firefighting standards.

Amalgamation Considerations

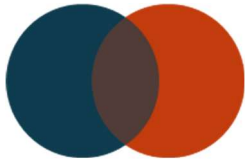
Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their Fire Services independently, managing their own budgets, services, and infrastructure. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.



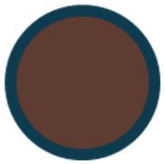
Increased / Strengthened Collaboration

- Changes needed to existing support agreements, for example dispatch services, mutual aid agreements, etc., to outline points of cooperation or collaboration.



Integrated Services

- Depending on the services integrated, consideration of a larger geographic area to serve and best practices from each Fire Department will be needed to ensure the needs of residents continue to be met.
- Depending on the services integrated, renegotiation and consideration of the multiple union agreements will be needed.
- Changes needed to existing support agreements, for example dispatch services.
- What the leadership structure and reporting to council would look like as one fire department.



Consolidated Amalgamation

- Potential consolidation of staff and renegotiation and consideration of the multiple union agreements will be needed.
- The departments currently have specialized teams, so there is potential opportunity for staff cross-training.
- There will be a larger geographic area to serve and will need to ensure residents' needs continue to be met.
- Need to review the location of fire stations and how they are equipped.
- Changes needed to existing support agreements, for example dispatch services.
- An assessment of what the leadership structure and reporting to council should look like as one fire department would need to be affirmed.

Police Services

Municipalities in BC with populations over 5,000 must have their own police department (or contract one out) and DoS and CoV municipalities have their own police departments. This section compares the structure and service delivery of the Victoria Police Department (VicPD) and the Saanich Police Department (SPD).

General Observations

There are some similarities between each municipality's police department. Both police departments provide similar services such as patrols, investigations, public communications, recruitment and training, and executive services. The vision statements for both departments reflect a commitment to delivering excellent service to ensure public safety as well as furthering the trust and connection with the community (Table 33). SPD's vision statement places a stronger emphasis on building trust, pride, and respect between the community and police. VicPD's mission and vision focus on public safety and excellent service to two communities. The two departments are structured in similar ways, although their staff complement, and types of specialized services provided are different.

The CoV and the Township of Esquimalt have an amalgamated police department, which is reflected in VicPD's larger staff complement, budget, and capital assets.

SPD has been providing Oak Bay PD with a large range of specialty services via a Service Agreement Contract for many years. This includes all major crimes, forensics, IT, Records support, Prisoner management and Detention services, Training, Exhibit / Property Control.

The two police departments organize their human resources (training, recruiting, wellness, and career development), and administrative supports differently. VicPD has a human resource, finance, information technology, and an Esquimalt Division. SPD's Staff Development Division includes HR, Recruiting, Training, Employee Wellness, and Career Development. SPD's IT Section, which oversees all IT services, is part of the Administration Division.

The VicPD and SPD are both part of multi-jurisdictional police units including the Greater Victoria Emergency Response Team (GVERT), Integrated National Security Enforcement Team (INSET), Integrated Mobile Crisis Response Teams (IMCRT), and the Integrated Canine Service (ICS). The VicPD and SPD are involved in several other multi-jurisdictional units including the Mobile Youth Services Team (MYST), Greater Victoria Crime Stoppers (GVCS), and the Vancouver Island Integrated Major Crime Unit (VIIMCU). They are also currently an active partner in 10 regional integrated units.

Both police departments are facing similar challenges including cyber security, evidence data storage, and changing service call types such as an increase in mental health issues. In 2023, the VicPD had 45% more annual service calls then the SPD. VicPD noted additional challenges such as recruitment and retention, low staff capacity, lack of appropriate training resources, increase in crime and investigation complexity, and managing workplace trauma. Additionally, Esquimalt is considering re-establishing their own police department, which would potentially impact the department's budget and organization if approved by the province.

Comparative Point Details

Vision Statement

The police departments vision statements are different.

In their vision statement, VicPD states that they strive to achieve "excellence in public safety", which is comparable to the SPD in that the intent is to "provide the highest quality police service" (Table 33). Both departments also highlight how community engagement and connections are an important factor in service delivery.

VicPD emphasizes prevention, innovation, and the Framework Agreement in support of servicing diverse communities. SPD reflects on the importance of connecting with the community to support feelings of pride, respect, and trust in the police.

Table 33: Police Services, Vision Statement Comparison (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

City of Victoria	District of Saanich
"A Safer Community Together. Deliver excellence in public safety for two diverse communities through engagement, prevention, innovative policing and the Framework Agreement."	"Providing the highest quality police service that inspires pride, respect, and trust."

Types of Services

This section outlines the services provided by police services in each municipality (Table 34). The services are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and validation of their service profiles. The services provided by the two police departments are similar.

The core services provided by both police services are similar. However, based on the structure and descriptions of the services provided, the scope of the services is different.

VicPD has more investigative (detective) team members than the SPD that cover historical review and surveillance along with cyber crime. VicPD also has dedicated divisions for Human Resources and Finance. SPD's finance functions are managed and overseen by the Director of Finance and Procurement; this Director works in the Office of the Chief Constable. VicPD also has an Information Technology division that supports the department's network and infrastructure along with information services, and a separate division that is dedicated to policing in Esquimalt. SPD has an Information and Technology Section that supports the department's network, infrastructure, and information services, falls within the Administration Division

Table 34: Police Services, Types of Services Comparison (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

City of Victoria	District of Saanich
Patrol: Tasked with responding to and stabilizing incidents that pose a foreseeable or active risk to community safety. Front-line policing is similar for both the CoV and Esquimalt.	**Patrol:** Patrol officers are the public face of the police department working to establish and maintain community relationships. Includes Platoons A, B, C, and D, Community Safety Officers, the Tactical Support Team, and the Traffic Safety Unit.

City of Victoria	District of Saanich
Executive Services: Consists of the Legal Services Section and the Professional Standards Section.	**Executive Services:** Supports the Chief Constable in carrying out their responsibilities in the administration of the Saanich Police. The team provides leadership, support and advice to the Chief Constable on a variety of matters, including but not limited to legal, financial, planning and communication services. **Professional Standards:** Dedicated to promoting and maintaining the highest standard of professionalism for the Saanich Police. The Professional Standards Division includes the Professional Standards Section which oversees the complaint process and the Research and Policy Section which conducts any research or analysis required to keep departmental policy and practice current and effective.
Investigative Services (ISD): Conduct investigations that are characterized as any one of the following: complex, involve vulnerable victims, have a nexus to organized crime, or serial offences. The ISD also provides department wide support in the form of forensic crime scene investigations, surveillance and undercover operations, and intelligence gathering and processing. It is comprised of seven teams: Major Crimes Unit, Special Victims Unit, Forensic Identification Section, Historical Case Review, Strike Force – surveillance team, Analysis and Intelligence Section and Cyber Crime.	**Detective Division:** This division includes seven plain-clothes investigative sections staffed with police officers that have specialized in their respective fields of investigation. Sections include the Forensic Identification Section, Intelligence Section, Major Crimes Unit, Special Investigation Section, and Street Crime Unit. SPD's Detective Division provides services to the Oak Bay PD, via a Services Agreement
Community Services: Has two distinct sections: 1. Uniformed officers who support the Patrol Division with front-line response and more complex investigations that require investigative expertise. 2. Uniform and plainclothes officers who are dedicated to addressing problems in the community related to mental health, drug addiction and homelessness. In addition, specific officers in the division oversee operations in the department's jail facility, processes related to bail hearings and administration of the department's Reserve Constable Program.	**Community Engagement:** Created to ensure that the Saanich Police engage in innovative strategies that will increase capacity to work alongside citizens and community partners in delivering a variety of pro-active policing initiatives. This includes four sections: Bike Section, Crime Prevention & Volunteer Services, Reserve Constable Program, and School & Youth Program.
Community Engagement: Has two sections:	**Public Information & Communications:** Created to enhance the relationship with local media outlets

City of Victoria	District of Saanich
1. Public Affairs which coordinates proactive and reactive public and media information, and internal communication. 2. Community Programs which coordinates community engagement events, citizen awards, and the volunteer program including recruitment, management, and recognition.	and the public. The PICO officer is responsible for communicating the Department's involvement in criminal investigations and to keep the public informed of events that may impact their safety and security. Media releases are prepared and shared publicly on the website and on social media platforms.
Human Resources: Oversees essential functions like recruitment, hiring, training, wellness, and benefits administration for both sworn officers and civilian staff.	Staff Development: Consists of the Recruiting and Career Development Section which is responsible for the recruiting and hiring process of police officers, and the Response Options and Training Section which coordinates the training requirements for the department. It oversees all HR matters - includes a civilian HR Specialist, it also includes a S/Sgt. who oversees the Employee Wellness programs and services.
Financial Services: Responsible for accounting, payroll, building maintenance and renovation, the quartermaster (equipping officers), fleet management, procurement of goods and services, and maintenance along with repair and disposal of goods. Information Management: Has two sections: 1. IT Solutions (ITS) which manages the VicPD data centre, network and infrastructure, including 145 applications to support business operations, investigations, and cybersecurity. 2. Information Support Services (ISS) which is a central support service for Police operations consisting of Court Services, Information Support Services (Police Records via PRIME), processing and disclosure, Police Records Checks, CPIC, Uniform Crime Reporting/Data Quality, and Corporate Record Management. The Esquimalt Division: With dedicated police officers, support staff, and shared policing services for the Township of Esquimalt. This also includes the Operational Planning Section which is responsible for coordinating policing resources for special events and public demonstrations that may occur in the CoV or Township of Esquimalt.	Administration: Provides a support function for the operational divisions of the Saanich Police including the Detention Facility, Exhibit & Property Control, Freedom of Information Office, Information Technology Section, Quartermaster Stores, and Records Sections. SPD's finance functions are managed and overseen by the Director of Finance and Procurement; this Director works in the Office of the Chief Constable

Staffing Structure

The staffing structure of the two police departments is different, due to the difference in the number of staff (Table 35).

The two police departments are governed by independent police boards. The composition of the two police boards is not included in this comparison.

Both police departments have similar organizational structures and types of positions, including police officers, civilian staff, reserve constables, and volunteers. VicPD's structure includes an Esquimalt Division; however, since it is an amalgamated police force these officers are included in the total count. However, VicPD has 126 more total staff members than the SPD which includes 47 additional police officers.

Table 35: Police Services, Staffing Structure Comparison (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

	City of Victoria	District of Saanich
Number of Police Officers	270[72]	212
Number of Civilian Staff	85[73]	60
Special Municipal Constables	23	N/A
Volunteer Reserve Constables	68	36
Civilian Volunteers	83	54
Community Safety Officers	N/A	8
Summer Students	N/A	5
Total	529	375

Net Budget

Budgets can give a sense of how the municipality plans and prioritizes the services. The 2023 net operating budgets for the police departments were compared (Table 36). The net budgets of the two police departments are different.

The municipal councils generally approve and fund the police department budgets. The police department budgets are advocated for and are managed by each municipality's independent police boards.

The amalgamated VicPD and the Esquimalt Police Services have a single budget, approved by the Councils of both municipalities, with each municipality contributing a portion of the budget. The Township of Esquimalt contributes around 14% of this budget. To understand the comparison to DoS, the CoV and Town of Esquimalt's portion of the budget are separated.

SPD's budget is approved and allocated by the DoS Council.

[72] This includes 263 police officers (authorized strength 257, plus four officers sharing two positions). And seven senior police executives. This includes the Esquimalt division.

[73] This includes 60 full-time civilian staff supplemented by 15 auxiliary or temporary staff, and 10 civilian managers.

VicPD's total net operating budget is approximately $26M (39%) more than SPD's. The DoS's population is greater than the combined population of CoV and the Township of Esquimalt, However, SPD's budget per capita is $235 less than VicPD.

Table 36: Police Services, Budget Comparison for the Relevant Departments and Divisions[74] (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

	City of Victoria	District of Saanich
Net Operating Budget	$58,280,390	$41,431,300
Population	100,505	125,380
Budget Per Capita	$580	$330
Combined Net Operating Budget w/ Esquimalt[75]	$67,503,270	N/A
Combined Population (CoV and Esquimalt)	119,522	N/A
Combined Budget Per Capita	$565	N/A

Service Level Metrics

A service level metric is a measurement used to assess the performance of a service, typically in terms of the level of service provided to customers. These metrics help the municipalities track whether they're meeting the agreed-upon service standards or expectations. The metrics are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and validation of their service profiles (Table 37).

The police departments measure similar metrics. However, their service levels are different, due mostly to the difference in volume of incident dispatches (Table 31).

According to StatsCan, in 2023, the CoV had a higher crime severity index (CSI) than the DoS. The CSI is a tool that measures the volume and severity of police-reported crime in a specific area. In 2023, VicPD reported responding to about 45% more service calls, and 63% more crimes per capita than the SPD. VicPD has a greater proportion of calls related to assistance, social order, and property than the SPD. The SPD has a greater proportion of calls related to traffic. Each police departments' total calls were distributed similarly with 50% related to property and over 20% related to violence.

The Priority 1 response times between the two police services are comparable. Priority 1 calls are the most urgent type of emergency call and include situations where there is an immediate danger to life, an offence in progress, or a suspect at the scene. Examples of Priority 1 calls can include in-progress abductions, assaults, domestic disputes, home invasions, robberies, sexual assaults, screams for help, shootings, stabbings, and suicidal persons. VicPD's Q4 2023 median response time was 7.97 minutes versus the SPD's 2023 average of 8.24 minutes. However, SPD's Priority 2 response time is more than twice the length of the VicPD.

[74] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan

[75] VicPD provided this information in their service profile.

VicPD had 120 more *Police Act* complaints than the SPD in 2023. A complaint under the BC *Police Act* is a formal complaint about the conduct of a municipal police officer or department. 17% (26) of complaints against VicPD were considered admissible, meaning they were accepted for investigation, while SPD had 22% (8) considered admissible. Neither police department had any substantiated *Police Act* complaints in 2023.

Table 37: Police Services, Service Level Metrics Comparison (Source: Described by the police departments in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

2023 Metric	City of Victoria	District of Saanich
Crime Severity Index (CSI)	171	51
Total Service Calls	44,891 • 30% Assist • 27% Social Order • 16% Other • 14% Property • 6% Violence • 6% Traffic	24,889 • 26% Assist • 19% Social Order • 24% Other • 10% Property • 6% Violence • 15% Traffic
Response Time	Priority 1: 7.97mins Priority 2: 10.58mins *Note: Metrics are Q4 2023 Median*	Priority 1: 8.24mins Priority 2: 25.60mins *Note: Metrics are 2023 Average*
Total Crime Incidents (excl. traffic)	11,612 • 57% Property • 25% Violent • 18% Other	4,486 • 61% Property • 27% Violent • 12% Other
Police Act Complaints	157 • 17% admissible • 0% substantiated	37 • 22% admissible • 0% substantiated

Dependencies and Support Agreements

This section presents the number and types of collaborations that the police departments have within their municipality, with other municipalities, and in community. They are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and validation of their service profiles (Table 38).

The dependencies and support agreements of the two police departments are different. While the two police departments are involved in many of the same integrated response teams, the amalgamated nature of VicPD is a major difference that impacts governance and budget of that department.

A 2002 provincial order in council approved the amalgamation of VicPD and the Township of Esquimalt to create an amalgamated police department. As an amalgamated police department, VicPD requires both CoV council and the Township of Esquimalt's council to approve their budget. SPD's budget is approved by DoS. The department has a service agreement with Oak Bay for support outside of uniformed patrol (paid on a fee basis).

Both municipalities are part of the Greater Victoria Emergency Response Team (GVERT), Integrated National Security Enforcement Team (INSET), Integrated Mobile Crisis Response Teams (IMCRT), and the Integrated Canine Service (ICS), Mobile Youth Services Team (MYST), Greater Victoria Crime Stoppers (GVCS), the Vancouver Island Integrated Major Crime Unit (VIIMCU), and also noted that they have contractual relationships such as with E-Comm dispatch services.

Table 38: Police Services, Comparison of Dependencies and Support Agreements

City of Victoria	District of Saanich
Internal • City and Township Council: Approves budget and municipality vote. • Police Board is responsible for governance of the Police Department. • Victoria and Esquimalt Policing Reorganization Order (2002). • Victoria-Esquimalt Police Framework (2014).	Internal • Saanich Police Board (determines budget). • City Council approves Police Budget. • Safe Place Program.
External • Greater Victoria Police Chiefs and Detachment Commanders (VicPD, Saanich PD, Central Saanich PD, Oak Bay PD, Westshore RCMP, Sidney/North Saanich RCMP, Sooke RCMP, Island District RCMP). • Greater Victoria Emergency Response Team (GVERT) with the DoS, Esquimalt, Central Saanich, and Oak Bay. • Diversity Advisory Committee • Integrated National Security Enforcement Team (INSET). • Integrated Mobile Crisis Response Team (IMCRT). • Integrated Canine Service (ICS) with the DoS. • Costs associated with contractual obligations (e.g. E-Comm dispatch services). • Greater Victoria Public Safety Unit (PSU) with all municipal police agencies in the CRD. • Mobile Youth Services Team (MYST) serving the CRD. • Regional Domestic Violence Unit (RDVU). • Greater Victoria Crime Stoppers (GVCS). • Vancouver Island Integrated Major Crime Unit. • Combined Forces Special Enforcement Unit. • Capital Region District Integrated Road Safety Unit.	

Challenges and Risks

The challenges and risks facing each municipality as it relates to police services were identified by descriptions in relevant documents. These were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles (Table 39). The departments noted different challenges.

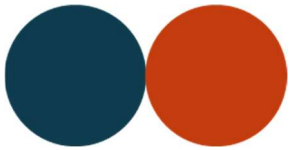
Both police departments indicated they are having difficulties with cyber security, electronic data storage for evidence, and meeting the changing demand for policing services, such as an increase in mental health calls. VicPD and SPD are also challenged with recruitment and retention leading to low staffing capacity, limited available seats at the Police Academy to train new recruits, lack of appropriate training resources, increase in crime and investigation complexity, and managing workplace trauma.

VicPD is facing some uncertainty as the Township of Esquimalt has expressed that they are considering establishing their own police department. The change would need to be approved by the province, but it could create additional changes and adjustments to VicPD.

Table 39: Police Services, Comparison of Challenges and Risks (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

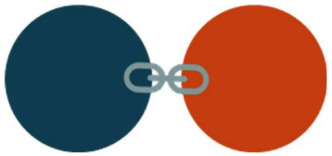
City of Victoria	District of Saanich
• Esquimalt is looking to re-establish their own police department. • Frequency and complexity of public protests, critical incidents, and social disorder. • Gathering, storing, and protecting digital intel and data. • Challenges with recruitment and retention. • Limited seats at the Police Academy to train new recruits. • Lack of dedicated training resources. • Increase in investigative complexity and reporting standards. • Increase in cybercrime and youth crime. • Workplace trauma. • Increase in demand for regional policing.	• Gathering, storing, and protecting digital intel and data. • Changing demographics, at risk populations, homelessness, drug use, and changing crimes such as increase in mental health issues. • Challenges with recruitment and retention. • Lack of dedicated training resources.

Amalgamation Considerations



Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their Police Services independently, managing their own budgets, services, and infrastructure. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.

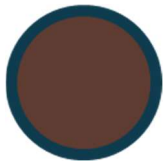


Increased / Strengthened Collaboration

- There may be significant opportunities for collaboration to help address any gaps these departments face, such as the variety of calls.
- Dependencies and support agreements may need to be renegotiated.

Integrated Services

- Depending on the services integrated, there could be a larger geographic and demographic area to serve, and it could be necessary to leverage best practices from each Police Department to continue meeting the needs of residents.
- Service level metrics are different and may need to be adjusted for consistency in what is being monitored and reported.
- Changes to existing support agreements, for example SPD's agreement with Oak Bay, may need to be considered.
- Governance of the departments, notably potential changes to the police board, may need to be addressed depending on service integration.



Consolidated Amalgamation

- Potential staffing consolidation.
- There will be a larger geographic and demographic area to serve.
- Service level metrics are different and may need to be adjusted for consistency in what is being monitored and reported.
- There are specialized teams in each municipality that would need to be considered. They also present the opportunity for cross-training.
- Renegotiation of union agreements will be required.
- Changes will have to be considered to existing support agreements, for example the Esquimalt Police.
- Governance of the amalgamated departments, notably the police board, will need to be addressed.

6.4 Recreation and Parks

The recreation and parks function includes how the municipality manages parks, open spaces, and community programs. In the DoS, the Parks, Recreation and Community Services Department manages these services. In the CoV the Recreation and Parks Divisions of the Recreation, Parks and Facilities Department oversees parks and recreation management. The CoV indicated that the Arts, Culture and Events Division and Neighbourhoods Division of the Business and Community Relations Department manages some community services functions.

General Observations

In the DoS the Parks, Recreation and Community Services department (PRCS) oversees a large portfolio that not only includes operating and managing numerous recreation facilities, recreation programming and parks maintenance, but also supports a wide variety of programs specific to DoS's underserved and marginalized populations.

There are geographic, population, and structural differences between the CoV and DoS that impact the departments in the Recreation and Parks technical study area in terms of their budgets, staffing, programming, and capital assets.

- The DoS has a larger geographic area to serve (103.4 km^2) compared to the CoV (19.5 km^2).
- The DoS's 2023 population is larger (125,380) compared to the CoV (100,505). However, it is important to consider that parks, recreation programs and community services are not just accessed by residents of the municipality they are in. Residents of surrounding communities, commuters, tourists and visitors may also access services provided by CoV and DoS.
- The DoS is home to over 170 parks and more than 115 km of trails. 65% are in natural state and 4500 ha of land is in the urban forest. DoS OCP states 3-30-300 principle, where every resident has about a 5-minute walk to green space (300 m)
- There are over 130 parks within the CoV and about 85% of residents can access a park within about a five-minute walk.

The CoV's the Recreation, Parks and Facilities (RPF) department oversees not just recreation programming and maintenance of parks but also the maintenance of facilities. This department is divided into three divisions to manage these services. The DoS manages and operates all recreation centres and partners with sport user groups to manage and maintain outdoor sport facilities and assets.

CoV offers programs to support underserved and marginalized populations through its Arts, Culture and Events Division and Neighbourhoods Division of the Business and Community Relations Department. The DoS Community Services division works cross-departmentally and corporately to support the health and wellness of Saanich's underserved and equity seeking populations.

CoV has three major recreation facilities including an aquatic recreation centre, a 7,000-seat arena/entertainment venue, and Royal Athletic Park stadium, along with a dozen community and seniors centres operated by local community associations in managing community recreation in the neighbourhoods across the municipality. The CoV also leases lawn bowling and cricket facilities to non-profit societies in four parks. DoS operates five community recreation centres and an 18-hole golf course. This includes two aquatic facilities, one of which is Vancouver Island's largest competition aquatic facility, a twin arena that provides direct services, a community arts centre, racquet sport facility, fieldhouse, etc. This includes daily facility operations and maintenance and oversight of annual maintenance shutdowns and non-asset related capital projects.

Both municipalities focus on providing accessible green spaces, recreational facilities, and programs that support community well-being and engagement. Their primary objective is to enhance the quality of life for residents by promoting physical activity, mental wellness, and social connection. Through strategic land use, environmental conservation, and diverse program offerings, these departments aim to balance urban development with ecological preservation. While the type of work might be similar, the scales of work are vastly different. Saanich has a large and growing natural area management and urban forestry program. DoS Council has approved a Biodiversity and Conservation Strategy to guide its work in a rare and sensitive ecosystem that is unique to DoS given its urban and rural balance.

In the CoV, the RPF department prioritizes specific policies for urban forest management and faces challenges related to managing unhoused individuals within its parks. This challenge has demanded extensive interdepartmental support and resources. The CoV's Arts, Culture and Events division of the Business and Community Relations Department aims to enhance neighbourhoods and create a city that is lively and accessible for everyone, while the Neighbourhoods Division works with neighbourhood associations to build a strong sense of community and place.

The DoS is geographically larger and has a broader range of parks and facilities, which include more specialized recreation centers and an extensive network of urban, suburban, and natural parks. DoS balances the needs of the unhoused population in Saanich parks and allows overnight sheltering in over 57 parks and approaches sheltering with a compassionate approach. In its plans, the DoS emphasizes regional collaboration with an emphasis on collaboration and partnerships related to diversity, equity and inclusion and regional collaborations on biodiversity conservation and urban forest management.

Comparative Point Details

Vision Statement

Both vision statements are similar and emphasize the importance of sustainability, inclusivity, and enhancing community well-being through parks and recreation services (Table 40). They indicate that the two municipalities share a commitment to protecting natural areas as essential resources and creating spaces that engage residents and visitors, supporting health and wellness within the community. CoV's primary focus is on parks and open space and how they relate to wellness. DoS focuses on Nature, People and Community.

Table 40: Recreation and Parks, Vision Statement Comparison

City of Victoria	District of Saanich
"Victoria's parks and open spaces system is dynamic, vibrant, playful, sustainable, inclusive, and diverse. It engages residents and visitors with the unique ecosystems, culture, and character of the city, supports health and wellness for all, and protects natural areas as a vital resource."	"Where everyone belongs: Healthy Nature, Healthy People, Healthy Community"

Types of Services

This section outlines the services provided by the relevant recreation and parks departments in each municipality. The services are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and validation of their service profiles (Table 41). The types of services offered by the two municipalities' departments and divisions are similar. However, due to geographic differences, natural asset inventory, and the recreation infrastructure available in each municipality, it is important to note that the scale of the services offered are different.

Parks and Urban Forests

Both the CoV's RPF department and the DoS's PRCS department have dedicated divisions that focus on specific aspects of parks and recreation management. This includes divisions such as urban forest planning, park planning and development, park operations, community services and recreation services. Each division emphasizes strategic planning and operational efficiency to maintain and improve access to open spaces and recreation services in their community. As well, both departments prioritize community consultation and engagement, recognizing the importance of gathering public input on park development along with recreational programming, and incorporate monitoring and evaluation processes, whether for assessing tree health in urban forest planning or tracking program participation and effectiveness

Both RPF and PRCS have parks programs that manage urban forest planning and management, park design and maintenance, and conservation management. While functional work may be similar in Parks, the DoS indicated that the urban/rural nature and size of the municipality results in a varied service level with high value placed on natural areas.

Recreation Programming

The recreation programs and services offered by both municipalities are similar. Both municipalities support healthy people and residents by planning, coordinating and delivering recreation and wellness programs and services spanning all ages. These programs are offered through the municipalities' parks and recreation centres. The PRCS department of the DoS noted they operate on a revenue-driven model with a 62% recovery rate for recreation facilities, which is different than the CoV model.[76]

DoS and CoV both offer swimming lessons, day camps, recreation programs and fitness programs, although the types and number of programs available are different. The DoS operates under a direct program delivery philosophy in five recreation centres and an 18-hole golf course. The DoS also operates a community arts centre.

Community Services

The DoS PRCS has a primary focus on its community services division. The community services division supports a wide variety of programs specific to underserved and marginalized populations. These include municipal and community special events, volunteerism, financial accessibility services for low-income citizens, disability inclusion services, youth programs and teen centres, summer playground camps, older adult and active aging initiatives, social drop-ins for youth and older adults, community arts, a public art program, free outdoor concerts and inclusive programs that celebrate the diverse cultural demographic.

COV has similar community services programs specific to underserved and marginalized populations. Some of these are delivered through the Recreation division of PRF, Arts, Culture and Events Division and Neighbourhoods Division of the Business and Community Relations Department and others are delivered through a decentralized model with the municipality's 13 community and seniors centres which the CoV funds.

The DoS has a volunteer model whereby PRCS volunteers are embedded in its programs and services. DoS has a park volunteer program that contributes to its park's outcomes; a volunteer program that serves parks, recreation and community service programs and services, a primary focus on program and service delivery through its own facilities or community centres. In CoV these services are typically offered through the Parks and Recreation divisions and, apart from Crystal Pool and some programming in RAP, via the community associations.

Table 41: Recreation and Parks, Types of Services Comparison (Source: Validated by the municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

City of Victoria	District of Saanich
Parks and Open Spaces – Urban Forest Planning Service Area • Tree Inventory and Assessment: Regularly cataloguing and assessing the health and condition of trees in urban areas.	Parks Division • Park Maintenance & Operations: Routine maintenance of parks, amenities, streetscapes, urban forests, and natural areas and includes managing material left from

[76] Further described in the
Net Budget section for this technical study element.102

City of Victoria	District of Saanich
• Strategic Planning: Developing long-term plans for urban forest management, including planting, maintenance, and protection. • Policy Development: Creating policies for tree preservation, removal, and replacement.	temporary overnight sheltering. Also includes sports field management. • Infrastructure repairs and upgrades for park assets like playgrounds, sports fields, trails, and washrooms. • Environmental Stewardship: Conservation programs, invasive species management, and environmental impact assessments. • Planning & Design: Develop Park master plans, community engagement for design, and project coordination including detailed park and construction design. • Park Construction: Landscape and hardscape construction, park renewals, and building maintenance for various park assets.
Parks and Open Spaces – Park Planning, Design & Development Service Area • Master Planning: Creating comprehensive plans for park development and improvements. • Design and Development: Detailed design and development phases, including landscape architecture and infrastructure planning. • Community Consultation: Engaging with the community to gather input and feedback on park designs and developments.	
Parks and Open Spaces – Parks Operations Service Area • Maintenance Scheduling: Regular scheduling of maintenance activities for park facilities and green spaces. • Operational Planning: Planning daily operations, resource allocation, and staff assignments. • Incident Management: Processes for handling incidents, emergencies, and repairs within parks.	
Recreation Services Division • Program Development: Designing and planning recreational programs and activities based on community needs. • Service Delivery: Implementing and managing recreational programs through community centres and facilities. • Performance Monitoring: Tracking attendance, participant feedback, and program outcomes to assess effectiveness.	Recreation Services Division • Service Delivery: direct operation and management of five four full-service recreation centres and golf course • Marketing, Communications and Business Systems: provide department oversight on common business systems, program tracking and monitoring. Oversees the department marketing and communications program and initiatives. • Program Development & Registration: Develop revenue strategy and seasonal schedules for recreation programs; manage online/in-person registration with ActiveNet; and coordinate with staff and instructors as well as implement marketing to meet revenue goals. • Facility Management: Operate and maintain recreation centers, pools, ice rinks, and sports facilities; manage bookings, ensure safety

City of Victoria	District of Saanich
	standards, develop capital plans, and support large events. • Strategic Relationships: Collaborate with community partners, schools, and organizations plus implement Council priorities like the Older Adults Strategy and fees policy.
Business and Community Relations – Arts, Culture and Events Division • **Special Events and Filming:** Liaison for special events and film requests, coordination with the Film Commission permitting and administering sound bylaw exemptions, special occasion licences and block party permits that take place in City-owned public spaces • **Festivals:** Administer the Festival Investment Grant and Festival Equipment Loan programs, coordinate and maintain the seasonal décor and banner program • **Public Art:** Commission and maintain public art including administration of the Artist in Residence and Indigenous Artist in Residence programs, and liaison to the Art in Public Places Committee • **Arts Programming:** Coordinate free arts and cultural programs in public spaces, Poet Laureate and Youth Poet Laureate programs, annual City of Victoria Butler and Children's book prizes, CityVibe summer event guide. • **Culture Spaces:** Liaison for Cultural Spaces Road Map, manage the Cultural Infrastructure Grant program • **Cultural Planning and Policy:** Implement action items within Create Victoria Arts and Culture Master Plan and the Victoria Music Strategy Business and Community Relations – Neighbourhoods Division • **Community Building:** Work with neighbourhood organizations and residents, support community development projects and assist with neighbourhood association initiatives • **Customer Service:** Assist neighbourhood associations, groups and residents improve their understanding and access to the City's engagement opportunities.	Community Services • Program Development & Management: Assess community needs, develop, and evaluate programs. • Manage public art programs, financial assistance, and cultural inclusion. • Offer specialized services for marginalized groups and respond to BC Accessibility Act mandates. • Volunteer Coordination: Recruit, train, and manage volunteers, track contributions. • Community Engagement: Outreach, meetings, feedback integration. • DoS PRCS department has DEI and Disability Inclusion plans to address the needs of equity deserving residents. • **Public Art Program:** Encompassing "Percent for Art" commissions, all public art installations, Community Mural Program, and other new initiatives underdevelopment, including the Poet Lauriette program. Oversees the district galleries and consults with arts and cultural groups to provide arts and culture opportunities to residents. • **Event Planning:** Organize events (e.g., Canada Day, Diwali), coordinate logistics, safety, and promotion and supports the Mayor's office with civic events. • Facilitates the public permit application process that results in largescale, third-party vendor event and Film Industry location support requests.

City of Victoria	District of Saanich
• **Grant Administration:** My Great Neighbourhood Grant program	

Staffing Structure

The organizational structures of the departments and divisions of CoV and DoS for this function have some similarities. Both follow a hierarchical management approach with a structured system for overseeing parks and recreation services. This includes director-level roles down to specialized managerial positions, each focusing on specific functions within parks, recreation, and the community services functions. Functional areas, such as park operations, planning, design, and open spaces are prioritized by both departments, indicating a shared commitment to maintaining parks, managing recreational facilities, and planning for future community needs.

Due to the nature of the work and services provided by the departments and divisions, both municipalities experience a fluctuation in staff seasonally with new hires in the spring and summer months for recreational roles (such as lifeguards and camp leaders). The CoV provided their Full Time Employee (FTE) equivalent, which is a way to measure and standardize the total number of work hours within an organization One FTE represents the number of hours worked by one full-time employee during a specific period, so part-time or casual employees' hours are combined to express their total work hours as a fraction of one full-time position. The DoS provided a total staff count. These staffing metrics cannot be meaningfully compared.

Net Budget

Budgets can give a sense of how the municipality plans and prioritizes the services. The 2023 total net operating budget for the departments and divisions that deliver the parks and recreation function was used for this comparison (Table 42) The net budget of the two planning and development is similar.

Both municipalities charge fees for accessing certain recreation and parks services, which is reflected in their net operating budget. The PRCS department of the DoS noted they operate on a revenue-driven model with a 62% recovery rate for recreation facilities. The DoS indicated they are committed to a cost-recovery model in Recreation Services which considers the five recreation centres and has a goal of recovering 60% of operating costs via admission fees and program revenue. Given the diversity and complexity of these services, a direct comparison of every offering is not feasible. User fees are described in Section 6.1.

The COV's net budget for this area is $3.5M greater than the DoS. On a per capita basis, the CoV's budget is $85 more than the DoS.

Table 42: Recreation and Parks, Net Budget Comparison for the Relevant Departments and Divisions[77]

	City of Victoria		District of Saanich	
Net Operating Budget	Parks, Recreation, & Facilities Department	$25,666,000		$24,716,300

[77] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan

	City of Victoria		District of Saanich	
	Business and Community Relations Department. Arts, Culture and Events Division	$1,916,120		
	Business and Community Relations Department. Neighbourhoods Division	$667,630	Parks, Recreation and Community Services Department	
Net Operating Budget		$28,249,750		$24,716,300
Population		100,505		125,380
Budget Per Capita		$281		$196

Service Level Metrics

A service level metric is a measurement used to assess the performance of a service, typically in terms of the level of service provided to customers. These metrics help the municipalities track whether they're meeting the agreed-upon service standards or expectations.

The recreation and parks functions measure similar metrics. However, their service levels are different, due mostly to the difference in geographic size, number of parks, programs, and services.

Both the CoV and the DoS set targets related to parks, green spaces, trails and natural areas (Table 43). Across the other areas of mandate though, the practice tends to be limited to stating the outcomes that are important to achieve, rather than having measures (for example, the number and description of programs or activities supported, the number of registrations by age and season, the number of active volunteers and percentage rate of turnover, and so on) for monitoring and reporting purposes.

Table 43: Recreation and Parks, Service Level Metrics Comparison (Source: Validated by the municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

City of Victoria	District of Saanich

Protect the Environment
• Protect and enhance native ecosystems.
• Help the city adapt to climate change.
• Improve sustainability and ecosystem services.
  ○ Increase tree canopy coverage to 40% (currently at 29%).
  ○ Parks and green spaces within walking distance for 99% of residents.
	Healthy Nature (Parks)
	• Protect the Environment: Plan and enhance biodiversity, urban forests, and native ecosystems.
	• Maintain 630 hectares of parks, trails, and natural areas with a focus on conservation.
	• Of the 630 ha, 65% in natural state

City of Victoria	District of Saanich

	• Over 200 regular volunteers in parks aloneCommunity Services recruits volunteers for environmental stewardship programs.
	• Infrastructure & Maintenance: Regular maintenance of park assets like playgrounds, fields, and trails.
	• Replace and repair assets as needed and manage invasive species.
	• Maintain and plant new trees, shrubs, and landscape areas.
	• Climate adaptation
	• Restoration of natural areas
	  ○ redesign urban parks to include nature.
	  ○ restore creeks and waterways to improve salmonid habitat.
	• Maintain parks volunteer program with over 200 volunteers.
	• Urban forest canopy cover to 44%, currently at 43%
	  ○ 3-30-300 rule for trees, canopy and distant to green space
	  ○ Parks is responsible for 205,000 public trees which include 116,800 on public boulevards.

Foster Engaging Experiences for Everyone
• Provide diverse, inclusive, and accessible experiences in parks.
• Encourage active living and promote health and wellness.
  ○ Expand Park activities, maximize sports amenities.
  ○ Support youth and children's activities.
  ○ Create and maintain 30+ community gardens.
	Healthy People (Recreation)
	• Provide diverse, inclusive, and accessible experiences in parks.
	• Encourage active living and promote health and wellness.
	• Expand Park activities, maximize sports amenities.
	• Support youth and children's activities.
	• Program Development: Increase recreation and wellness program offerings post-COVID.
	• Increase recreation pass usage post-COVID – Achieved, 515,157 drop-in visits in 2023
	• In first full year of Continuous Access Pass implementation, achieve 4,500 sales – 5,570 sold in 2023
	• Increase number of registered program participants (separate from camps) to reach or exceed pre-COVD levels: Achieved – 8,518 programs offered; 40,135 participants registered.
	• Maintain high-performance sports offerings and aquatic services.

City of Victoria	District of Saanich
	• Facility Usage & Community Events: Expand access to recreation centers, pools, and facilities. • Host large community events like concerts and festivals.
Celebrate Victoria • Highlight Victoria's unique features through parks and open spaces. • Support arts, culture, and tourism.	Healthy Community (Community Services) • Community Engagement & Partnerships: Implement public art programs and create inclusive spaces for all ages. • Expand youth and senior services, focusing on health and wellness. • Promote volunteerism and partnerships with First Nations for cultural programs. • Public Safety & Accessibility: Ensure all facilities meet safety and accessibility standards. • Develop age-friendly parks and provide affordable programs for families.
Strengthen Partnerships • Collaborate with stewards, public green space owners, and volunteers. ○ Maximize community benefits by working with partners.	

Dependencies and Support Agreements

This section identifies the number and types of collaborations that the recreation and parks departments have within their municipality, with other municipalities, and in community. They are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and validation of their service profiles (Table 44). The municipalities have similar dependencies and support agreements.

Both municipalities rely on internal municipal departments and external stake and rights holders to support their recreation and parks services. Internally, each department collaborates closely with departments like Engineering, Planning, Finance, and Information Technology to support infrastructure, budgeting, maintenance, and project management needs. They also work with their communications departments and engage with external agencies, including federal and provincial government agencies, to secure funding, comply with regulations, and collaborate on large-scale projects. Non-profit organizations and community groups are other key partners, providing support for community programs and events. Both Victoria and Saanich show a commitment to engaging with First Nations and Indigenous communities, respecting traditional land rights, and fostering cultural sensitivity in their service delivery.

The two municipalities prioritize building and maintaining relationships with community associations, user groups, and high-performance sports programs, showcasing a focus on supporting cultural and recreational activities at a community level. In general, each department has external partners and yet they are somewhat distinct in how they interact and what is provided.

Table 44: Recreation and Parks, Comparison of Dependencies and Support Agreements

City of Victoria	District of Saanich
Internal • Engineering and Public Works: The department frequently collaborates on projects related to	Internal • Engineering and Planning Departments: Collaborate on large capital projects,

City of Victoria	District of Saanich
infrastructure development and maintenance. This includes coordination on the upkeep of parks, roads, and other public spaces. • Transportation Department: There is significant interaction with this department, particularly concerning projects that impact both transportation infrastructure and park facilities. • Corporate Planning and Strategic Project Support: This team works closely with the Parks, Recreation, and Facilities Department to align projects with the City's strategic goals and priorities. They provide planning support and help in project execution. • Human Resources: This department manages staffing needs, employee training, and development programs. They ensure that the necessary human resources are in place to deliver on the services profiled earlier. • Finance Department: The finance department plays a crucial role in budgeting, financial planning, and securing funding for various projects and initiatives undertaken by the Parks, Recreation, and Facilities Department. • Legal: Legal services are essential for drafting and managing agreements and ensuring compliance with regulations.	environmental initiatives, and enforcement of regulatory frameworks. Engineering hosts the Corporate Asset Management program and PRCS staff sit on the steering committee and Asset Management Working Group. • Corporate Communications Team: Works closely on broader communication strategies and Council key messaging plus supports efforts of public information dissemination. • Building Services and Technical Services: Engage for specific facility maintenance, capital projects, and technical support. • Information Technology: Supports software implementation (for example, Recreation Scheduling software); phones; and hardware. • Planning Department: Provides oversight of development applications and referrals that the department participates in and for both District and private development projects. • Finance: Provides financial analysis, strategic budgeting, business casing, aid with funding parkland acquisition, and annual capital along with operating budget planning. • Legislative and Protective Services: Helps with Council report timing and assistance as needed, as well as offering administrative support to Council committees that the PRCS provides staff liaison support for. • Legal works with all aspects of PRCS to provide legal advice and briefings, plus assists with contract development and management. • Sustainability is dependent on PRCS to provide the facilities and parks to undertake projects and is a key driver in getting sustainability grants that support PRCS and the District. As well, Sustainability and PRCS partner and support each other's strategic planning (many synergies). • OHS: Supports PRCS safety programs and provides regulatory oversight and education. • Fire: Assists with development of fire safety plans and oversees EOC training for applicable staff, with Recreation Centres serving as shelters if needed in emergencies. • District Council: Provides direction, approves budgets, and sets strategic priorities.

City of Victoria	District of Saanich
External • Residents and Community Organizations: The primary external stakeholders are the residents of Victoria and various community organizations. The department engages with these groups to understand their needs, gather feedback, and involve them in the planning and usage of park and recreational facilities. • Provincial and Federal Government Agencies: These agencies are vital for securing funding, adhering to regulations, and collaborating on large-scale projects. The department often interacts with them for grants, compliance, and joint initiatives. • Non-Profit Organizations: Many non-profit organizations collaborate with the department to deliver community programs and services. These partnerships often involve service agreements where non-profits operate on city property and provide recreational and support services. • First Nations and Indigenous Communities: Engagement with First Nations and Indigenous communities is crucial, particularly for projects that impact traditional lands or require cultural sensitivity. The department consults with these communities to ensure their needs and rights are respected. • Businesses and Commercial Entities: Local businesses may interact with the department for permits, usage of public spaces, and participation in community events. These relationships are managed to ensure that business activities align with public interests and city regulations. • Regional Entities (e.g., CRD, BC Hydro): The department works with regional entities like the Capital Regional District (CRD) and utility companies (e.g., BC Hydro) on projects that cross municipal boundaries or require regional coordination, such as infrastructure upgrades and environmental initiatives.	External • SPD is the key contact for residents and is the first response to calls of people sheltering in parks. • PRCS Volunteers are integral to the success of key ecological initiatives such as the Pulling Together Program and Park Ambassador Program. Volunteers also provide leadership and connection to the community for events and vulnerable population programs. • Community Associations: Collaborate on events, programs, and community-driven initiatives such as the Music in the Park program. Engage on strategies and planning processes. • Provincial and Federal Government Agencies: These agencies are vital for securing funding, adhering to regulations, and collaborating on large-scale projects. The department often interacts with them for grants, compliance, and joint initiatives. • User Groups and Clubs: Work together to provide specialized programs and maintain facilities like sports fields and community gardens. • High performance Sport: SCP is host to five nationally recognized high performance sport clubs. • First Nations and Indigenous Communities: Engagement with First Nations and Indigenous communities is crucial, particularly for projects that impact traditional lands or require cultural sensitivity. The department consults with these communities to ensure their needs and rights are respected. • Businesses and Commercial Entities: Local businesses may interact with the department for permits, usage of public spaces, and participation in community events. These relationships are managed to ensure that business activities align with public interests and District regulations. • Various Non-Profits: Engage for volunteer programs, environmental stewardship, and programs, special events, training and education, art projects, community services.

City of Victoria	District of Saanich
	Many non-profit organizations collaborate with the department to deliver community programs and services. These partnerships often involve service agreements: Partnership with the Cridge Centre for the Second Chance Cafe. • Ministry of Health: funding and program support • BC Parks: Previous collaboration experience of key staff, sharing best practices and resources. • Federal Immigration, Refugees, and Citizenship Programs: Engage for newcomer integration and refugee assistance programs. • Local Businesses and Contractors: Work with local cafes and restaurants within recreational facilities to provide services. Partner for special events. Health providers provide health partnerships and lease space in facilities. • Consultants and Environmental Specialists: Hired for specific projects, such as the biodiversity conservation strategy and parks planning. • Volunteer Individuals and Groups: Integral to delivering various programs, especially in invasive species management and community events. Also working with schools, service groups and universities to recruit volunteers. • Regional Entities (e.g., CRD, BC Hydro): The department works with regional entities like the Capital Regional District (CRD) and utility companies (e.g., BC Hydro) on projects that cross municipal boundaries or require regional coordination, such as infrastructure upgrades and environmental initiatives. Greater Victoria Municipalities: Participate in intermunicipal strategies like the regional pickleball strategy and health and recreation partnerships. • Victoria Urban Reconciliation Dialogue: Engage in reconciliation efforts and indigenous community support.

Recreation and Parks Capital Assets Inventory

Both the CoV and the DoS have a diverse range of parks and recreation assets that serve their communities (Table 45). Each municipality has numerous parks, sports fields, and outdoor recreational facilities, such as playgrounds, tennis courts, and areas for fitness. They also have

dedicated recreation centers equipped with pools, fitness areas, and multipurpose rooms to support various community activities. As well, the two municipalities have drinking fountains, picnic tables, and benches to enhance visitor experiences in their parks and recreational spaces.

With a larger geographic area, the DoS has a larger inventory of parks and related facilities compared to the CoV. The DoS maintains more than 170 parks that cover a larger geographic area, with amenities like 124 kilometers of park trails and 50 bridges. The CoV is geographically smaller and has 138 parks. The DoS also has 56 playgrounds and 57 sports fields, compared to the CoV's 40 playgrounds and 45 sports fields.

Along with its parks and open spaces, The DoS has four recreation centres, a golf course, and a community centre. The CoV has an athletic park and a pool and fitness centre.

Table 45: Recreation and Parks, Capital Asset Inventory Comparison

Capital Asset	City of Victoria	District of Saanich
Parks	138	172
Playgrounds	40	56
Sport Fields	Sport Fields: • 45 ball diamonds and soccer fields Sport Courts: • 36 sport courts (tennis, pickleball, basketball, and lacrosse)	• Sports fields: 56 • Courts: 50 • Tennis courts: 35 (11 lined for pickleball) • Basketball/sport courts: 21 • Lacrosse boxes: 2
Splash Pads and Water Parks	• 2	• 2
Recreation Centres and Athletic Parks	Crystal Pool and Fitness Centre: • Pools (50-metre pool, 2 warm pools, 160-foot waterslide, hot tub; steam room, sauna) • Fitness centre • Multipurpose rooms Arena (Save-On-Foods Memorial) • 7,000 seat indoor venue • Ice rink and dry floor for sports, concerts, trade shows, etc. Royal Athletic Parks: • 5,700 seat outdoor stadium with grass field	G.R. Pearkes Recreation Centre • 2 ice surfaces/seasonal dry floor • Weight room • Aerobic and dance studio • Conference / meeting rooms • 4 sport courts • Flipside Youth Activity Centre • Saanich Centennial Public Library • Saanich Neighbourhood Place • Saanich Archives Gordon Head Recreation Centre • Pools (25 metre lap pool with monkey bars, climbing wall, accessibility stairs and lifts, leisure & river pools, tot pool, hot tub; sauna, steam room) • Weight room

Capital Asset	City of Victoria	District of Saanich
		• Youth Park featuring skateboarding, BMX and rollerblading • Fieldhouse • Multi-purpose rooms and auditorium Saanich Commonwealth Place • Pools (competition pool, wave pool, dive tank, shallow tot pool; steam room, sauna) • Weight room • Aerobic, dance studio • Five multi-purpose rooms • Full size gymnasium • Pro shop • Café • Greater Victoria Public Library – Bruce Hutchison Branch • Teen centre Cedar Hill Recreation Centre • Arts Centre with Ceramics Studio, Dance Studio, two Visual Arts Studios and Gallery, commercial kitchen • Meeting / activity rooms • Four indoor tennis courts • Four squash courts • Gymnasium • Weight room Braefoot Community Centre • Meeting • Multipurpose/Activity Rooms • Kitchen • Storage • Change Rooms • Office Space • Washrooms • Changerooms • Day Care
Golf Course		Cedar Hill Golf Course • 18-hole, 5,200-yard, par 67 course • Cedar Hill Park Walking Trail (3.5 km)

Capital Asset	City of Victoria	District of Saanich
		• Clubhouse, including restaurant/commercial kitchen
Cemetery	Ross Bay Cemetery	Royal Oak Cemetery is managed jointly by DoS and CoV
Other	Specialized Spaces • 5 outdoor fitness locations • 15 dog leash-optional areas • 2 skate parks • 2 bike parks	Specialized Spaces • Bike skill parks: 2 • Skate Park: 1 • Beach accesses: 37 • Lawn bowling greens: 3 • Horseshoe club: 1

Challenges and Risks

The challenges and risks facing each municipality as it relates to recreation and parks were identified by descriptions in relevant documents. These were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles (Table 46). The challenges the two recreation and parks departments are facing are different.

Both the CoV and DoS face significant challenges related to resource allocation and capacity. Each department prioritizes immediate issues, which often diverts resources away from other essential services and infrastructure maintenance. This diversion of resources can impact service delivery and the maintenance of parks and recreation facilities.

The CoV described challenges with managing homelessness and social disorder individuals within its parks. This issue requires significant attention and support across multiple departments and has placed a strain on RPF department resources. The situation is further complicated by legal frameworks that allow for sheltering in public spaces, leading to increased public safety, health, and reputational risks. The CoV has had to respond to this challenge by balancing the needs of unhoused individuals with public safety and order. In addition, the RPF noted challenges related to interdepartmental coordination, competing public and internal priorities, financial pressures, and asset management.

DoS PRCS also highlighted challenges related to interdepartmental and intermunicipal coordination, financial constraints, asset management, and competing public and internal priorities. As well, they noted challenges they are facing related to population growth and housing demands, which is anticipated to place additional strain on availability community services, parks, and may create biodiversity challenges.

Table 46: Recreation and Parks, Comparison of Challenges and Risks (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

City of Victoria	District of Saanich
Interdepartmental Coordination: • Effective coordination with other City departments (e.g., Engineering, Public Works, Transportation) and external agencies is crucial but can be challenging. The need for formal and informal means of collaboration	Interdepartmental and Intermunicipal Coordination: • The department emphasizes interdepartmental and intermunicipal work, which can be both a strength and a challenge. Effective coordination

City of Victoria	District of Saanich
adds complexity to the department's operations.	requires clear communication, shared goals, and collaborative strategies. • Differences in priorities and operational models between departments or neighbouring municipalities can pose challenges to seamless collaboration.
Financial Pressures: • The cost of maintaining and securing parks and facilities, especially those affected by social issues, is high. The department needs to balance these financial pressures with the need to invest in new infrastructure and maintain existing assets.	Financial Constraints and Revenue Generation: • Very minimal funding for parkland acquisitions and financial challenges growing for infrastructure projects such as new washrooms in parks • Financial constraints for new council approved strategies – urban forest strategy and biodiversity conservation strategy • The department operates on a revenue-driven model with a 62% recovery rate for recreation facilities. Maintaining this recovery rate can be challenging, especially with aging facilities requiring significant maintenance and upgrades. This will also be impacted by an inability to generate new revenue due to space limitations to offset expense increases. • Balancing revenue generation with ensuring accessibility and inclusiveness for all community members is a delicate task. • Facilities and programs are currently oversubscribed creating an inability to offer additional classes or space revenue generation • Saanich has increased exponential increases in service access to PRCS assets and programs. This has resulted in a higher volume of operational staffing needs that outstrips the demand (parks operations, BSW's, front desk, lifeguards, etc.).
Resource Allocation and Strain: • The department is often forced to triage resources to address immediate issues related to homelessness and social disorder, which can divert attention and funding from other critical services and projects. • The significant human and financial resources required to manage these issues can lead to under-resourcing in other areas, impacting overall service delivery and infrastructure maintenance.	Resource Allocation and Strain • Lack of capacity including staffing, office space, program space and resources like vehicles.

City of Victoria	District of Saanich
Asset Management and Infrastructure: • Maintaining and upgrading many assets (approximately 7,000 hard assets) requires detailed condition assessments and strategic planning. The department is continually working to develop and implement robust asset management plans to ensure sustainable infrastructure.	Aging Infrastructure: • Many of the department's facilities are aging, with the youngest being over 30 years old. Managing and funding the maintenance, upgrades, and replacements of these facilities is a significant challenge. • The demand for programs and services offered in the District's facilities outstrip the current spatial capacity. Further, the recent closures of the UVic pool and arena have placed tremendous strain on Saanich facilities carrying capacity creating an untenable tension between residents, users, and clubs. This has been exacerbated by intermittent and lengthy closures of Crystal Pool. • There is a need for continuous investment in capital projects and asset management to prevent service disruptions and maintain safety standards.
	Sheltering in Parks The DoS allows overnight sheltering in 81 parks which creates challenges in managing the bylaw and keeping parks clean and safe for public and staff. Whilst SPD is the first call for residents to report unlawful sheltering, parks staff cleans the parks and transports the chattels. Neither SPD nor Parks have dedicated resources to support this program creating pressures in other operational areas.
Public and Stakeholder Expectations: • Managing the expectations of residents, businesses, and community organizations is an ongoing challenge. The department must balance diverse needs and priorities, which can sometimes be conflicting.	Competing Community and Council Priorities: • Council (and the community) have several priorities ranging from housing to active transportation to climate adaptation to protecting and enhancing the environment and urban forest. Given the financial pressures placed on the community for ongoing District operations, the ability to fund key priorities and implementation of strategies will be challenging. This puts implementation of the Biodiversity Conservation Strategy, and Urban Forest Strategy at risk.
	Inclusivity and Diversity: • Ensuring that programs and services are inclusive and cater to a diverse population is an ongoing challenge. The department must continuously

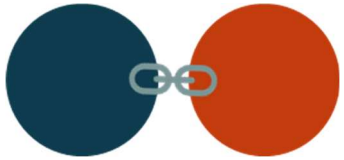
City of Victoria	District of Saanich
	adapt to the changing demographics and needs of the community. • There is a potential risk of undermining the progress made in diversity, equity, and inclusion (DEI) initiatives if there are significant changes in leadership or policy direction.
	Population Growth and Capacity: • Meeting the Provincial Housing Mandate in coming years will add significant service pressure on existing parks, recreation facilities and services provided – already at capacity. • The provincial housing targets will impact the urban forest.
	Environmental and Biodiversity Management: • Integrating environmental services with parks operations has helped reduce conflicts and duplication. However, managing environmental conservation efforts within urban settings remains complex. • Addressing issues like invasive species, biodiversity conservation, and climate change impacts requires continuous effort and resources. • Extremely limited funding for biodiversity conservation actions
	Volunteer Program Sustainability: • The department relies heavily on a robust volunteer program. Any decline in volunteer engagement or changes in volunteer availability could impact the department's ability to maintain its current service levels, particularly in invasive species management and other community-driven initiatives. • Reliant on one program coordinator. Unable to grow program without additional staff resources.
	Public and Stakeholder Expectation: Given the anticipated growth in Saanich because of the housing mandate, Saanich PRCS will struggle to meet public and stakeholder expectations from a facility and asset perspective. Saanich cannot meet current service level demands in many areas given its capacity versus use (people and facility capacity). A few examples below:

City of Victoria	District of Saanich
	• Park washroom cleaning and garbage pick up • Tennis and Raquet lessons • Aquatic needs in general • Art and pottery classes • Golf rounds • Daily repairs and maintenance • Preventative maintenance
	Policy and Process Maturity: • While the department has made significant strides in developing robust processes and policies, there are still areas that require further improvement. The maturity of these processes impacts the department's ability to effectively manage projects and deliver services
	Health and Safety Concerns: Ensuring the health and safety of both the public and District staff in parks and recreation facilities is a top priority. Staff often must work in potentially dangerous conditions, which can affect their well-being and job satisfaction.
	Reputational Risk: • The department faces reputational risk in how it balances its policy and programs and services with resident norms and expectations. • Diversity, equity, and inclusion commitments require the department to balance the needs and safety of its vulnerable populations with resident values and beliefs.

Amalgamation Considerations

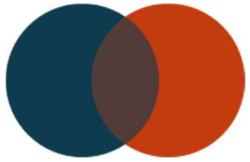
Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their Recreation and Parks Services independently, managing their own budgets, services, and infrastructure. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.



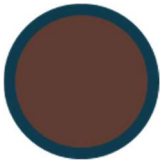
Increased / Strengthened Collaboration

- There may be opportunities for collaboration and efficiencies as it relates to park management strategies and operations.



Integrated Services

- Depending on the services integrated, the organizational structure of how the municipalities deliver this function would need to be assessed for the best model. For example, how each municipality delivers community services.
- User fees or cost sharing agreements for parks and recreation services may need to be assessed to align with the integrated approach.
- New plans to outline the management of capital and natural assets and services would need to be created.



Consolidated Amalgamation

- The organizational structure of how the municipalities deliver this function would need to be assessed for the best model. For example, how each municipality delivers community services.
- Differences in budgets, staffing levels, and service delivery approaches would be key considerations, with the potential consolidation of staff.
- The municipality would have a larger geographic footprint and would be responsible for combined capital assets.
- User fees for parks and recreation services would need to be assessed to consider the additional capital assets, services, and residents using the spaces.

6.5 Roads and Transportation

Roads and Transportation services are a key service element that municipalities provide, including the maintenance and development of road infrastructure, public transit systems, and traffic management. The departments that deliver these services generally lead the municipalities' multimodal transportation planning, infrastructure development (including roads, bike paths, and walking paths), and traffic safety. In the CoV these services are provided through the Engineering and Public Works Department and in the DoS, they are provided through two divisions of the Engineering Department - Transportation and Development Division and Public Works Division.

General Observations

Both municipalities have similar service delivery for roads and transportation but differ in the total staff numbers. They both focus on environmental metrics and aim to create safe, sustainable communities. The relevant departments provide comparable services, such as transportation planning, development, design, and traffic operations.

The capital asset types related to roads and transportation is similar between DoS and the CoV, with both municipalities maintaining and servicing an extensive transportation infrastructure (roads, bridges, sidewalk, etc.). However, there are differences in the quantities of each capital asset type.

The CoV has several strategic documents related to transportation, including the mobility strategy "Go Victoria" which has the following vision " Our vision is clean, seamless mobility for everyone." In addition, they have several asset management plans that set the priorities. The DoS emphasizes in the "District of Saanich Road Safety Action Plan" their vision that "Saanich is leading the way as a community with a safe and accessible transportation system for all our residents and visitors, free of transportation-related fatalities and serious injuries".

The CoV has a smaller total net operating budget but a larger budget per capita. The municipalities have a different number of staff. The DoS has more boundary and other agreements and collaborates closely with emergency services and the Ministry of Transportation. Overall, the DoS and the CoV share many similarities in the operation and delivery of roads and transportation services.

Comparative Point Details

Vision Statement

A vision statement is intended to provide a view of the direction and future of the department, normally tied to both departmental metrics as well as overall organizational strategy. Both municipalities have a vision statement that is attributable to their roads and transportation services.

The DoS has a clear vision statement that outlines their expectations and standards of providing a safe and accessible transportation system for the community in relation to roads and transportation services.

The CoV has a clear vision statement that outlines their expectations and standards for clean and seamless mobility in relation roads and transportation services.

Table 47: Roads and Transportation Departments, Vision Statement Comparison. (Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.)

City of Victoria	District of Saanich
"Our vision is clean, seamless mobility for everyone".	"Saanich is leading the way as a community with a safe and accessible transportation system for all our residents and visitors, free of transportation-related fatalities and serious injuries".

Types of Services

This section outlines the services provided by the relevant Roads and Transportation Departments in each municipality. The services are compared based on descriptions noted in relevant documents reviewed and supplemented by information noted by each relevant department in their service profile. The types of services offered by the relevant Roads and Transportation Departments are similar. Both municipalities focus on key service areas: transportation planning and development, design, traffic operations, and maintenance and inspections. They emphasize road safety with initiatives like traffic calming and ensure these services align with their transportation safety metrics.

The CoV has a "Civic Services" service line that oversees services such as street cleaning and traffic control and provides various types of waste programs and collection. The DoS also provides services related to waste and organics collection that can be seen in their Public Works Department.

The DoS provides services specific to public engagement with the community, such as consultations and surveys to gather input and feedback on transportation projects, plans and issues. In the CoV, engagement is extensive and is provided in collaboration with the City's Communications and Engagement Department.

Table 48: Roads and Transportation, Types of Services Comparison. Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

City of Victoria	District of Saanich
Transportation Planning and Development • Plan, design and implement projects, policies and initiatives. • Working with agency and advocacy partners such as BC Transit and ICBC, this team focuses on improving road safety, mobility choices and accessibility for residents and visitors. • This team also supports transportation elements of development and building permit processes and delivers the City's patio program.	Planning and Operations • Strategic Planning: Developing long-term transportation plans, such as the Active Transportation Plan and Road Safety Action Plan. • Community Engagement: Conducting public consultations, surveys, and workshops to gather input and feedback on transportation projects and plans. • Traffic Management: Monitoring and managing traffic flow, signal timing, and road usage. • Road Safety Initiatives: Developing and implementing strategies to improve road

City of Victoria	District of Saanich
	safety, including traffic calming measures and public awareness campaigns.
Transportation Operations • Manage day-to-day operations of the city right-of-way through permitting, the ongoing management and modernization of the traffic signal system, traffic calming and the collection and review of transportation data. • Working with agency partners such as VicPD and School District 61, staff focus on improving road safety for all users while moving to zero transportation-related fatalities or serious injuries.	Design and Construction • Infrastructure Design: Planning and designing transportation infrastructure projects, including roads, bridges, and bike lanes. • Project Management: Overseeing the implementation of transportation projects, including budgeting, scheduling, and contractor management. • Regulatory Compliance: Ensuring projects meet local, provincial, and federal regulations and standards. • Developing asset management plan for all transportation asset classes. • Conduct regular asset condition reports for all major asset classes.
Transportation Design and Delivery • Develop and maintain asset management plans for City streets and sidewalks. • Staff focus on the planning, design and delivery of capital projects of all sizes to improve asset condition, road safety and accessibility for all users. • The focus continues promoting equity, accessibility, and environmental and human health through our transportation investments.	Development Services • Development Review: Assessing and approving transportation-related aspects of new developments, including road dedications, infrastructure upgrades, and front servicing requirements. • Ensures protection of existing road assets and regulatory compliance, including environmental protection, during design and construction of development projects. • Manages use and access through municipal roads. • Manages removal and placement of soils within municipality.
Surface Infrastructure • Construction and maintenance of public realm equipment and furniture, road markings, signs, paint, graffiti removal, fabrication and carpentry. Streets • Construction, maintenance and operation of roads, bridges, sidewalks, retaining walls, street lighting and traffic signal infrastructure.	Street Operations • Routine Maintenance: Regular condition assessments and maintenance of roads, sidewalks, and other transportation infrastructure. • Emergency Response: Coordinated efforts for snow and ice removal, flood management, and other emergency situations. • Construction and maintenance of public realm equipment and furniture, road markings, signs, paint, graffiti removal, fabrication and carpentry.

City of Victoria	District of Saanich
	• Construction, maintenance and operation of roads, bridges, sidewalks, retaining walls, street lighting and traffic signal infrastructure. • Asset Management: Monitoring and maintaining transportation assets, including pavement condition assessments and infrastructure rehabilitation.
Civic Services • Operation of residential waste and organics collection programs, management of yard waste programs, street cleaning, public waste bin collection, temporary traffic control, special events support and cigarette butt and needle collection.	Civic Services • Similar civic services in the DoS reside in the public works department. These services include garbage and organics recycling, yard and garden waste drop off, leaf collection, greener garbage collection, and various online information sources for roads and traffic around Saanich.
Public Engagement and Communication Services • Done in collaboration with Communications and Engagement Department.	Public Engagement and Communication Services • Feedback and Consultation: Gathering and responding to public feedback on transportation issues and projects.

Staffing Structure

The staffing structure of a department reflects the services provided and workflows. In this section the total number of staff members that support roads and transportation services are compared. The CoV has about 40 more total staff than the DoS to support roads and transportation services (Table 49).

In the CoV the transportation and roads services are provided through the Engineering and Public Works Department and in the DoS, they are provided through two divisions of the Engineering Department -Transportation and Development Division and Public Works Division.

Table 49: Roads and Transportation Services, Staffing Structure Comparison. Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

Staff Designation	City of Victoria	District of Saanich
Total Staff	129	89

Net Budget

Budgets can give a sense of how the municipality plans and prioritizes the services. The 2023 net operating budgets for the relevant departments in the study area are compared (Table 50).[78] The overall budget between the two roads and transportation technical study areas is similar.

Note that it was not possible to separate the budgets for roads and transportation services from the overall department budgets. Therefore, the budget for both the CoV and the DoS is inclusive of the Engineering and Public Works Departments budget.

The CoV's 2023 budget per capita is $8 greater than the DoS's. However, the DoS has approximately $2.6 million more net operating budget compared to the CoV.

Table 50: Roads and Transportation, Budget Comparison for the Relevant Departments and Divisions. (Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.)

City of Victoria		District of Saanich	
Engineering & Public Works – Street Operations	$6,292,220	Engineering and Public Works	$17,088,200
Engineering & Public Works – Surface Infrastructure	$2,392,400		
Engineering & Public Works – Civic Services	$2,007,880		
Engineering & Public Works – Transportation	$3,753,540		
Net Operating Budget	$14,446,040	Net Operating Budget	$17,088,200
Population	100,505	2023 Population	125,380
Budget per Capita	$144	Budget per Capita	$136

Service Level Metrics

This section compares the criteria that the departments use to measure their service delivery. The service level metrics are compared based on descriptions noted in relevant documents reviewed and supplemented by information noted by each relevant department in their service profile.

The road and transportation service areas collect metrics differently, so the best attempt was made to compare the metrics provided. These metrics do not necessarily indicate the success of the areas but may be different due to the geographic and demographic differences of the municipalities they serve. The metrics between the two departments are similar.

Both municipalities are dedicated to delivering services through metrics and targets aligned with their strategic plans (Table 58). This approach helps departments achieve Council priorities and ensure roads and transportation services for citizens. The City of Victoria's Engineering and Public

[78] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan

Works Department operates in alignment with the CoV 2023-2026 Strategic Plan and does not have an independent departmental plan. The DoS Engineering Department adheres to its 2020-2023 Strategic Plan, which aligns with the Official Community Plan and the Council's Strategic Plan.

Both municipalities use transportation initiatives to reduce Green House Gas (GHG) emissions and create sustainable communities. They also emphasize safety. The District of Saanich (DoS) has engaged the community about "Vision Zero[79]," aiming for zero traffic fatalities and injuries, with 84% of residents supporting this goal. The DoS is already progressing with its "Active Transportation Plan 2024," which includes measures to promote walking, cycling, and transit use.

The CoV has specific metrics such as "Transform Public Transit" and "Rethink the Curb" that focus on accelerating the City's shift to more frequent transit that will outperform automobiles convenience and implementing a new approach to managing valuable curb space respectively. The DoS does not outline any metrics or targets that focus on these specific areas.

Table 51: Roads and Transportation, Service Level Metrics Comparison. Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

City of Victoria	District of Saanich

Shift to Zero Emissions
• An acceleration of mobility GHG reductions through the adoption of road allocations, incentives, electrification infrastructure and transportation demand management initiatives
	Climate action and environmental leadership
	• The Active Transportation Plan sets a vision to making walking, cycling, and transit as safe, convenient and enjoyable ways to move around Saanich. There are 100 actions identified in the plan to improve active transportation connections, convenience and culture, resulting in less car dependence. Collectively these actions will allow the DoS to realize it's vision in being regional leaders in creating a sustainable community.
	• The Active Transportation Plan also includes the following metrics for Mode Share Targets.
	  ○ Walking:12% by 2030, 17% by 2050
	  ○ Cycling: 10% by 2030, 13% by 2050
	  ○ Bus: 14% by 2030, 20% by 2050

Accelerate Accessible and Active Transportation • A focus on investments to support safer, more sustainable, more convenient, attractive and enjoyable travel options for people of all ages and abilities.	Community well-being • The District's leadership in transportation design is improving safety for people regardless of whether they're walking, cycling, taking transit, or driving a vehicle. The DoS supports the community by providing an inclusive and accessible built environment. In addition, the DoS is committed to advancing emergency management plans and facility

[79] Vision Zero acknowledges the importance of safeguarding people with better design and minimized speed to reduce accident frequency and severity, with the goal to reach and maintain zero annual traffic fatalities and injuries.

	resilience to ensure its readiness for the community in the event of a natural disaster.
Transform Public Transit • A new dialogue and planned investments to accelerate the shift to rapid and frequent transit that will out-perform the automobile's convenience and speed, in a more affordable, sustainable and convenient way.	*There is no specific metric in the DoS's Roads and Transportation Services that can be directly compared.*
Adopt Vision Zero • A systems-based model for improved road safety that prioritizes human life over ease of mobility and convenience. Vision Zero acknowledges the importance of safeguarding people with better design and minimized speed to reduce accident frequency and severity.	Corporate Services • In 2023 the DoS developed the draft Road Safety Action Plan (RSAP), and phase one of the Speed Limit Establishment Policy implementation was completed.
Rethink the Curb • A new approach to managing valuable curb space which incentivizes required changes to parking and loading zones, through re-allocation, configuration, pricing, performance, and other incentive schemes to ensure the highest and best usage.	*There is no specific metric in the DoS's Roads and Transportation Services that can be directly compared.*
There are no specific metrics in the CoV's Roads and Transportation Services information that can be directly compared.	RSAP is guided by 8 principles The principles align with the District's current policy directions and were developed with input from stakeholders and the community. Data + Evidence • Data and evidence (both quantitative and qualitative) will be used as the primary sources of information. Saanich will work towards establishing reliable and enhanced data sources and conducting regular monitoring and analysis to gather evidence to inform decision-making regarding the transportation system. Saanich will also investigate solutions from other jurisdictions that have demonstrated improvements to road safety. Collaboration + Partnerships • Due to the multi-disciplinary nature of road safety, the District and its partners will work together to achieve common goals, leverage resources and expertise, and bring a strong and united voice to the public and higher levels of government. Physical changes to the network must be complemented by effective education,

	engagement, enforcement, and emergency response. Protect the Most Vulnerable • Most fatalities involve the most vulnerable modes, including those who walk, cycle, roll and ride. Priority will be given to the safe accommodation of these modes within the transportation system. Speed + Conflict Management • Evidence shows that speeds and conflicts are contributing factors in most injury and fatal crashes. Safer speeds are emphasized to maximize the chance of survival in a crash, and the reduction of conflict points to prevent the types of encounters that lead to crashes. Effective land use and transportation planning and road design will build these safeguards into the system. Shift to Safer Vehicles • A shift to safer vehicles will play a major role in eliminating fatal and serious injury crashes. This includes shifting to public transit, and other safe forms of travel, and away from the most risk-prone modes. Equity • All activities will be conducted with an equity lens, to ensure all road users have fair access to the transportation system. This includes groups that are already known to be socially or economically disadvantaged as well as other groups that emerge from the data as being more prone to injury and fatality. Sustainable Funding • Changes cannot be implemented or sustained without reliable long-term funding. This will require leadership, the allocation of existing funds as well as the securement of additional funding sources. Support a Growing Culture of Safety • Success of the RSAP will depend on a collective desire for a safer society, a belief that it can be achieved, and a willingness to make changes, both individually through behaviors and collectively through effective legislation, enforcement, and community building.

Dependencies and Support Agreements

This section identifies the number and types of collaborations that the relevant roads and transportation departments have with other groups that are external. This could include groups within the same municipality, other municipalities, and any other groups/organizations. They are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles. The dependencies and support agreements between the two roads and transportation departments are similar.

Both municipalities collaborate with many internal departments and work closely with external agencies like the CRD and BC Transit on regional transit plans and transportation projects. They also have agreements with neighboring municipalities and corporate entities such as the Town of Esquimalt and the District of Oak Bay.

The CoV lists five "Boundary Agreements," while the DoS lists 30 "Cross Boundary and Other Agreements." The DoS also noted emergency services as an internal dependency to ensure transportation networks are resilient and can support emergencies effectively. Although the CoV likely collaborates with emergency services, it was not highlighted as a key internal dependency. The CoV notes Transport Canada and Harbour Authority as external dependencies, which the DoS does not mention although though the DoS has about 47km of marine shoreline. Both municipalities closely work with the BC Ministry of Transportation to coordinate provincially owned roads within the CoV and the DoS.

Table 52: Roads and Transportation, Dependencies and Support Agreements Comparison. Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

City of Victoria	District of Saanich
Internal • Planning: Close collaboration with the planning department on land use applications, right-of-way requirements, and infrastructure specifications for new developments. • Public Works: Coordination on the implementation and maintenance of various infrastructures, ensuring alignment between planning and operational activities. • Finance: Regular interactions regarding budgeting and funding for projects, given the significant portion of the city's budget dedicated to engineering projects. • IT, Communications, and Engagement: Support for delivering programs and projects, including public outreach and communication strategies. • Real Estate: Involvement in legal issues and property-related decisions affecting city projects.	Internal • Planning and Development: Collaboration on integrating transportation planning with urban development and ensuring that new developments are supported by adequate transportation infrastructure. Joint efforts in community engagement and strategic planning to align transportation initiatives with broader municipal goals. • Public Works: Coordination on day-to-day operations, such as road maintenance, snow, and ice removal. Shared responsibilities in implementing infrastructure projects and emergency response plans. • Emergency Services (Fire and Police): Collaboration on emergency response planning and operations to ensure transportation networks are resilient and can support emergency services effectively.

City of Victoria	District of Saanich
	Joint efforts in community safety initiatives and public education.
External Engineering and Public Works • BC Transit: Cooperation on transit network planning and improvements, impacting city streets and public transportation services. • Capital Regional District (CRD): Joint initiatives on regional infrastructure and transportation planning. • Transport Canada and Harbour Authority: Coordination on projects impacting the harbour, including compliance with federal regulations and maintaining clear access for waterways.	External • BC Transit: Partnership in developing and implementing regional transit plans, including rapid transit initiatives and bus routes. • Capital Regional District (CRD): Participation in regional transportation governance discussions and collaborative exercises to explore the creation of a regional transportation authority. Joint efforts to leverage federal and provincial funding for regional transportation projects. • Neighboring Municipalities: Collaboration on regional transportation projects, such as the active transportation network and road safety initiatives. Regular meetings and joint planning efforts to ensure seamless integration of transportation infrastructure across municipal boundaries. • Ministry of Transportation: Coordination on the management and maintenance of provincially owned roads within Saanich. Engagement in discussions about road design, signal timing, and infrastructure standards to align municipal and provincial transportation goals.
Boundary Agreements • Boundary Roads Agreement between the CoV and the Town of Esquimalt (ToE) • Asphalt Paving – Dominion Road between the CoV and the ToE • Boundary Roads Agreement between the CoV and the District of Oak Bay (DoOB) • Operation / Maintenance Agreement – Galloping Goose Regional Trail between the CoV and the DoS • Boundary Roads Agreement Between the CoV and the DoS	Cross Boundary and Other Agreements • Operating Agreement between the DoS and FORTISBC Energy Inc • VRTC-Saanich McKenzie Corridor RapidBus Study Infrastructure Exploration Agreement • Memorandum of Understanding Hartland Avenue Road Maintenance between the CRD and the DoS • BC Transit Bus Shelter Program Agreement between BC Transit and the DoS • Encroachment License Agreement between the DoS and the Town of Esquimalt (ToE) • Boundary Road and Cross Boundary Servicing Agreement between the DoS and the District of Oak Bay (DoOB)

City of Victoria	District of Saanich
	• Lochside Regional Trail Operation/Maintenance Agreement between the CRD and the DoS • Transit License between the DoS and BC Transit • Boundary Road and Cross Boundary Road Servicing Agreement between the DoS and the District of Central Saanich • Craigflower Bridge Repair and Alterations Design Cost Share Agreement between the DoS and the Town of View Royal (ToVR) • Municipal Access Agreement between the DoS and Ledcor Industries Limited • 2014-2024 Community Works Fund Agreement between the DoS and the Union of British Columbia Municipalities (UBCM) • Craigflower Bridge Design Replacement Project Design and Construction Cost-Share Agreement between the DoS and the ToVR • Cross Boundary Servicing Agreement between the DoS and the CRD • Memorandum of Understanding Donation of Bicycle Counters and Data Sharing between the DoS and the CRD • Limits of responsibility Agreements – Drainage between the DoS and the Ministry of Transportation and Highways (MOTH) • Electrical Agreements between the DoS and the MOTH • Cross Boundary Servicing Agreement between the DoS and the ToE • Operating Agreement between the DoS and FortisBC Energy (Vancouver Island) Inc • License of Occupation between the DoS and BC Transportation Financing Authority (BCTFA) • Administrative Agreement on the Federal Gas Tax in British Columbia between British Columbia and the UBCM • Library Operating Agreement in which the DoS is a party member • Data License Agreement between the DoS and Insurance Corporation of British Columbia (ICBC)

City of Victoria	District of Saanich
	• Limits of Responsibility Agreement – Roads between the DoS and the MOTH • Residuals Conveyance System & Infrastructure Improvements Design, Construction, Access Agreement between the DoS and the CRD • Municipal Access Agreement between Shaw Cable Systems Limited and the DoS • District of Saanich Master Small Cell License Agreement between the DoS and Telus Communication Inc. • Municipal Access Agreement between the DoS and Urban Communications Inc. • Victoria-Saanich North-West Sewer Agreement Bylaw, 1927 • Boundary Roads Agreement between the DoS and the CoV

Capital Assets Inventory

This section reviews the capital assets inventory for roads and transportation services in each municipality.

The relevant departments responsible for roads and transportation services in each municipality are responsible for similar transportation infrastructure that includes roads, sidewalks, bridges, traffic signals, controlled crosswalks, pedestrian signals, street signs, and streetlights.

The size of the roads and transportation network in each municipality is different (Table 53). The DoS has a larger network of roads (567 km) compared to the CoV's major and local roads combined (282 km). However, the CoV has a more extensive sidewalk network (467 km) compared to the DoS (269 km). Additionally, the CoV has a more diverse range of street lighting options documented, including LED streetlights, metal arm streetlights on wood poles, decorative lights, and cluster poles, whereas the DoS only classifies a total of 9,093 streetlights.

Table 53: Roads and Transportation, Capital Assets Inventory Comparison. Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

	City of Victoria	District of Saanich
Roads	**Total:** 282 km • Major Roads: 106 km • Local Roads: 176 km	**Roads:** 567 km
Sidewalks	**Total:** 467 km	**Total:** 269 km
Bridges	**Total:** 25 • Johnson Street Bridge • 3 vehicular bridges	**Total:** 37

	City of Victoria	District of Saanich
	• 21 pedestrian bridges	
Traffic Signal System	Total: 199 • 187 traffic signal intersections • 12 flashing led beacons	Total: 84
Crosswalks	Total: 325 • 289 marked crosswalks • 36 crosswalks with flashing yellow beacon	Total: 127 • Controlled crosswalks: 104 • Pedestrian signals: 23
Street Lighting	Lighting (Street lighting and pathways) • 7,000 LED streetlights • 4,600 metal arm streetlights on wood poles • 600 decorative lights • 3,900 metal poles (signal and streetlights) • 903 cluster poles	Street signs: 20,000 Streetlights: 9,093
Cycling Infrastructure	Cycling Infrastructure: 98.4 lane km of various cycling infrastructure	Bicycle Facilities: 174 km
Bus Stops	*An inventory of Bus Stops was not identified in the documents provided by the CoV.*	Bus stops: 221
Other	Walking pathways, malls, squares, and greenways: • Songhees Pathway • David Foster Harbour Pathway • Numerous park-pathways and multi-use trails	DoS has a network of trails and paths that are managed by Parks, Recreation and Community Services.

Challenges and Risks

The service profiles developed for each municipality identified the challenges and risks they are facing. The challenges were identified by descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles. The challenges that Roads and Transportation Services are facing are different.

Both the CoV and the DoS face challenges related to development pressures. In the DoS this entails rapid development and urbanization placing additional pressure on the transportation network, balancing the needs of new developments with existing infrastructure limitations and ensuring that growth is sustainable and well-integrated is an ongoing challenge. In the CoV, these pressures

include Victoria's unique urban form and historical infrastructure creating significant challenges in accommodating new developments. The street rights-of-way and property lines often do not conform to modern standards, requiring detailed and context-specific planning.

The CoV faces a unique challenge with space constraints. The department is facing space limitations, particularly for parking and storing vehicles and equipment necessary for service delivery. This lack of space hampers the ability to maintain and expand services as needed.

One of the challenges the DoS faces is impacted by historic urban sprawl that has left DoS with significant infrastructure gaps, particularly in residential areas lacking basic amenities like sidewalks and curbs. Retrofitting and upgrading this infrastructure are costly and complex, requiring careful planning and substantial investment.

Another challenge noted by the DoS, is maintaining and upgrading the transportation network requires substantial funding. While development cost charges and other financial tools help, there are ongoing challenges in securing adequate funding to meet the needs of a growing and evolving infrastructure network. The backlog of required upgrades can lead to deteriorating conditions if not addressed timely.

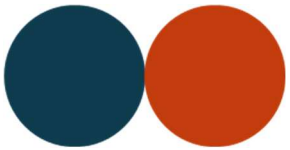
The DoS also notes specific budget and financial planning challenges that are not noted in the CoV. The most unique one being around the significant financial impact on their capital funding requirements as new funds are needed to expand the sidewalk, biking and transit infrastructure to align with their Active Transportation Plan.

Table 54: Roads and Transportation, Challenges Comparison. Source: Described by the relevant departments related to roads and transportation in their service profiles and supplemented by the municipalities during the review and validation process in January 2025.

City of Victoria	District of Saanich
Engineering and Public Works Challenges • Staffing and Generational Turnover • Development Pressures and Legislative Changes • Space Constraints • Complexity of Managing Diverse Assets	Roads and Transportation Challenges • Coordination with Provincial Ministry • Infrastructure Gaps • Funding Constraints • Emergency Response • Regional Collaboration • Growth and Development Pressures • Public Engagement and Expectations • Technological and Environmental Changes • Workforce and Cultural Shifts
The CoV did not outline a specific section of financial planning challenges related to Roads and Transportation Services.	Financial Planning Challenges • Active Transportation Plan (ATP): The financial impact on the DoS's capital funding requirements is significant as new funds are needed to expand the sidewalk, biking and transit infrastructure. Continued increases in operating budgets will also be needed to maintain and fund future replacement of these new assets.

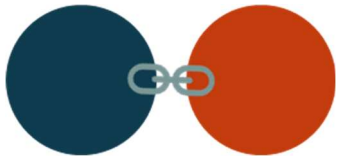
City of Victoria	District of Saanich
The CoV did not outline a specific section of budget challenges related to Roads and Transportation Services.	Budget Challenges • Maintaining full staffing complement levels and recruitment. Hiring skilled and qualified staff continues to be a challenge. • Completing core operational objectives while balancing the needs of several competing strategic initiatives. • Implementation of the provincial housing order will stretch our process, staff resources and infrastructure capacity. • The high cost of construction is diminishing the number of projects that can be implemented by the capital funding envelope.

Amalgamation Considerations



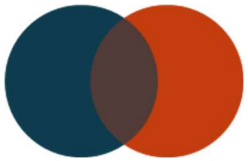
Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their Roads and Transportation Services independently, managing their own budgets, services. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.



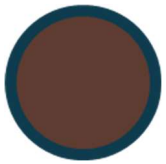
Increased / Strengthened Collaboration

- Areas with similarities, such as types of services, capital assets inventory, and service level metrics, can be examined to enhance collaboration and, maximizing their effectiveness and efficiency in these areas



Integrated Services

- The CoV and the DoS will mutually agree on each area of Roads and Transportation Services to determine the best method for service delivery, processes, and staffing to ensure the best aspects of both municipalities are utilized.
- Where many similarities are found, such as the types of services and service metrics, it could be easier to find common ground between the CoV and the DoS in determining which design and delivery methods to adopt.



Consolidated Amalgamation

- The CoV and the DoS would need to determine which municipality's current organizational structure for Roads and Transportation Services best serve as one municipality or create a new structure.
- The differences in budget and staffing levels will be two key areas of importance.
- Additionally, the merging of roads and transportation assets under amalgamation, would require new considerations for planning and maintenance under a new capital asset management plan.

6.6 Planning and Development

Planning and development guides land use, housing, and community growth. Departments are often tasked with delivering services such as citywide planning and zoning, reviewing and issuing development permits, and ensuring housing targets are met. In BC, Planning and Development is usually the keeper of the official community plan.

In the CoV these services are provided through the Planning Department (formerly called the Sustainable Planning and Community Development Department in the 2023-2027 Financial Plan) and in the DoS they are provided through the Planning Department. CoV's Sustainable Planning and Community Development Department includes a Building and Inspection Division that oversees compliance with building code and regulation. In the DoS this service is in the Inspection Services and Administration Section of the Legislative Services Department but is included in this section to enable better comparison.

General Observations

In both municipalities, planning departments manage urban planning, land use regulation, and community growth initiatives. Their objective is to foster sustainable and strategic development within their municipalities by focusing on land use planning, community engagement, and regulatory oversight. The departments aim to balance economic growth with environmental stewardship and social equity, ensuring that the urban landscape evolves to meet the current and future needs of residents and businesses. Each department emphasizes community engagement, regulatory oversight, and strategic development to ensure their landscapes evolve to meet present and future community needs. Additionally, both municipalities maintain strong collaborative relationships with other regional entities, such as the CRD and prioritize public input and adherence to legislative requirements in their planning processes.

The CoV's Sustainable Planning and Community Development Department has a work force of 69 staff members, including their building inspection team. The DoS Planning department is a team of 34 staff members. The DoS's inspection services are delivered collaboratively through the Engineering Department, which approves developments, and as function in their Building, Bylaw, Licensing and Legal Services Department, who provide other building permits and has 20 staff members.

Through interviews, DoS indicated that they currently have an Interdepartmental Permitting and Modernization team, who are currently supporting the update of processes to include online requests and forms for their services (i.e. development and building permits). CoV has a development review process underway (since 2023), with dedicated staff as well as an interdepartmental team who are looking at improvements to all aspects of the development process from rezoning and development applications through to building permit.

Comparative Point Details

Vision Statement

Both the CoV and the DoS planning vision statements reflect the importance of resilience as a key component of their planning and development goals, aiming to create environments that support current and future residents. The vision statements of the planning and development technical study areas are similar (Table 55).

The CoV's vision statement focuses on leadership and stewardship to create a vibrant and resilient capital city, emphasizing the role of governance and purposeful action. The DoS's vision statement highlights the essential role of a healthy natural environment as a cornerstone for achieving social well-being and economic vibrancy. The CoV's vision is broader, focusing on leadership and urban vibrancy without specifying environmental elements as prominently.

Table 55: Planning and Development, Vision Statement Comparison

City of Victoria	District of Saanich
"To lead with purpose and steward a vibrant and resilient capital city."	"Saanich is a sustainable and resilient community where a healthy natural environment is recognized as paramount for ensuring social well-being and economic vibrancy for current and future generations."

Types of Services

While the function of a municipality may be the same, how those functions are delivered through services provided is important to understand. The services are based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles.

The types of services offered by the departments in this study area are similar. The DoS building inspection services are in the Inspection Services and Administration Section of the Legislative Services Department; however, the services it provides is similar to CoV.

Both the CoV and the DoS's relevant planning and development are structured around core service areas such as citywide planning and new development. They share a strong emphasis on community-focused planning efforts, adaptive policy management, housing strategies, and regulatory and development review services. Both departments are responsible for managing application and permitting processes while ensuring compliance with relevant regulations.

Table 56: Planning and Development, Types of Services Comparison

City of Victoria	District of Saanich
Citywide Planning • Community Planning: OCP, local planning, heritage conservation, community engagement. • Housing Policy: housing targets, tenant assistance, social equity policies. • Urban Design: Public realm design, guidelines, development reviews. • Climate Action: Policies for adaptation, electrification, green retrofits, GHG reduction. • Annual Review: OCP and housing strategy updates. • Adaptive Management: Ongoing policy adjustments.	Community Planning • Long-Range Policy Development: Creating and updating the Official Community Plan (OCP). Developing area plans and integrating them with the OCP. • Housing Policy and Action: Embedding housing priorities within community planning efforts. Implementing strategies to meet housing targets and address market needs. • Climate Action and Environmental Leadership: policies, building retrofits, adoption of heat pumps, GHG reduction, electrification and zero waste. (this resides in the Corporate Services Department).
Development Services • Application Review: Manages rezonings, development permits, and heritage alterations. • Regulatory Services: Updates zoning regulations, administers bylaws, handles public inquiries. • Development Process Review: Initiatives to streamline development processes from rezoning through to building permit	Current Planning • Development Application Processing: Receiving, reviewing, and approving development applications and rezoning requests. Coordinating internal referrals and consultations with departments like engineering, parks, and building. • Permit Issuance and Inspections: Issuing building permits, occupancy permits, and other related approvals. • Ensuring compliance with zoning regulations, building codes, and other statutory requirements. • Process Modernization: Implementing streamlined procedures to improve efficiency and reduce processing times.
Building and Inspection Services • Building Permitting and Inspections: Managing applications and conducting inspections for building, electrical, plumbing, and signage permits. • Compliance and Enforcement: Ensuring that all developments comply with relevant building codes and regulations.	In DoS Building and Inspection services are managed through the Inspection Services and Administration Section of the Building, Bylaw, Licensing and Legal Services Department • The Inspection Services and Inspection Administration Sections are responsible for overseeing the construction, alteration, repair and demolition of buildings in the District. • The Sections process a broad range of building applications for residential, commercial, institution and industrial use.

Staffing Structure

The staffing structure of a department reflects the services provided and reporting relationships. In this section the number and positions of staff members are compared (Table 57). The staffing structure of the two Planning and Development departments is different due to the difference in staff complement and the organizational placement of the building inspection services. While the structures appear aligned in terms of roles, leadership and management levels, the CoV has 15 more staff.

Table 57: Planning and Development, Staffing Structure Comparison

	City of Victoria		District of Saanich	
Number of Staff	Sustainable Planning & Community Development	69	Planning Department	34
			Inspection Services and Administration Section[80]	20
Total Staff		69		54

Net Budget

Budgets can give a sense of how the municipality plans and prioritizes the services. The 2023 net operating budgets for the relevant departments in the study area are compared (Table 58). The net budget of the planning and development functions are different. The DoS's net budget, as well as the budget per capita, for the planning and development function is almost double that of CoV.

Table 58: Planning and Development, Budget Comparison for the Relevant Departments and Divisions[81]

	City of Victoria		District of Saanich	
Net Budget	Sustainable Planning & Community Development	$1,890,600	Planning	$3,884,800
			Inspection Services and Administration Section[82]	$1,084,500
Net Operating Budget		$1,890,600		$2,800,300
Population		100,505		125,380
Budget per Capita		$19		$22

[80] The Inspection Services and Administration Section staff count does not include bylaw services.
[81] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan
[82] The Inspection Services and Administration Section net budget is revenue from the collection of fees for permit applications.

Service Level Metrics

A service level metric is a measurement used to assess the performance of a service, typically in terms of the level of service provided to customers. These metrics help the municipalities track whether they're meeting the agreed-upon service standards or expectations.

The planning and development functions measure metrics similarly.

Both municipalities emphasize integrated planning and development with a strong commitment to inclusivity, adaptability, and regional coordination. They share a focus on housing supply and affordability as critical priorities, demonstrating a shared intent to support diverse community needs and growth. Additionally, both municipalities align their strategies with community engagement and regional collaboration to ensure consistency in achieving broader goals. Each municipality engages with the public. Both the CoV and DoS host engagement sessions and adapt plans accordingly. The DoS also maintains strategic alignment and fosters regional collaboration with interest groups and agencies.

Both municipalities face significant pressures to address housing supply and affordability, a primary concern for residents. In 2022, the BC government passed the *Housing Supply Act,* which allows the provincial government to establish housing targets for municipalities. In September 2023, the provincial government announced its first targets to be completed within five years, including for CoV (4,902 housing units) and DoS (4,610 housing units).

Table 59: Planning and Development, Service Level Metrics Comparison (Source: Validated by the municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

City of Victoria	District of Saanich
Integrated Design and Planning • Integrated design of natural, built, and human environments • Inclusivity and accessibility for diverse groups • Support for local communities and downtown vibrancy • Adaptiveness and responsiveness to changing circumstances • Regional coordination with stakeholders and agencies	
Housing Strategy 2019-2025 • Housing Strategy Annual Review to assess annual and cumulative progress made to achieve the goals of the Victoria Housing Strategy. • Focus on renters • Increase housing supply • Provide housing options for families and diverse needs	District of Saanich Housing Strategy • Increase affordable and supportive housing • Promote and protect rental housing • Reduce barriers to housing development • Strengthen partnerships • Enhance community engagement • Understand housing demand and address land speculation

City of Victoria	District of Saanich
• Targets: 1,900 new market rental homes by 2025 (~300/year) • 2,100 affordable non-market homes (~350/year) • 700 new low-income homes (~117/year) • 700 new median homes (~117/year) • 6,000 total homes by 2025 (~1,000/year) • 1,000 new condominiums: Target met • 1,600 family homes (~250/year) • 1,000 missing middle homes (~150/year)	
Development Application Efficiency • Application processing times and approvals • Targets: 90% of building permits approved within target timeframe • 75% of applications processed within 80 business days	Permit Application Modernization ("PAM") Project • Integrated teams are working to establish metrics and process efficiencies.
Implementation of the Official Community Plan (OCP) • Annual Review: OCP and housing strategy updates. • Employs an adaptive Management approach to reflect new City policies and adjust existing policy.	Implementation of the Official Community Plan (OCP) • Maintain the integrity and effectiveness of the OCP. • Monitor and track progress toward achieving the plan's vision. • Provide consistency and clarity across the Saanich strategic policy framework. • Coordinate planning with other jurisdictions in the Capital Regional District (CRD). • Targets: Amend the OCP as needed to reflect evolving community needs. • Ensure consistency between different strategic and growth area plans. • Communicate progress and ensure alignment with community goals. • Collaborate with CRD municipalities for regional growth alignment. • The five-year minimum housing target of 4,610 units represents 75% of Saanich's housing needs. • By 2046, it is anticipated that 152,500 people will live in DoS. To appropriately house our existing and future residents, Saanich will need 15,400 new dwelling units. • Protect and increase rental housing.

City of Victoria	District of Saanich
	• Increase the supply of affordable and supportive housing. • Expand housing diversity for more housing choice.
In the CoV economic development initiatives are overseen by the Economic Development Division of the Business and Community Relations Department	Economic Vibrancy • Sustainable economy that balances growth, environmental protection, social equity, and quality of life. • Targets: Develop and implement an Economic Development Strategy aligned with other district plans. • Citizens' assembly on amalgamation with Victoria and Saanich. • Update Arts and Culture strategies for economic growth. • Align strategies to support Indigenous economic development. • Implement strategic real estate functions. • Note: Economic Development resides in Corporate Services and Real Estate falls under L&PS.
	Building Inspections • Building Permits Issued (608 in 2023) • Plumbing Permits Issued (703 in 2023) • Inspections Conducted (6,899 in 2023)

Dependencies / Support Agreements

This section identifies the number and types of collaborations that the planning and development departments have within their municipality, with other municipalities, and in community. They are compared based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each department through interviews and validation of their service profiles (Table 60). The planning and development functions have similar dependencies and support agreements.

Both municipalities' planning and development functions collaborative relationships with various internal departments to enhance planning, development, and community engagement. They both engage with the CRD in their planning initiatives and emphasize compliance with legislative requirements. Both departments work closely with community stakeholders to gather feedback and ensure public engagement in development projects.

Table 60: Planning and Development, Dependencies and Support Agreements Comparison

City of Victoria	District of Saanich
Internal • Engineering and Parks Departments: These departments are key partners in the development review process. Collaboration with these departments is crucial for planning and executing development projects. • Legislative Services: The Planning and Development Department works closely with legislative services on various aspects of the council process. This collaboration helps ensure that planning initiatives align with legislative requirements and council directives. • Engagement Department: The Engagement Department is integrated into the planning process, especially for significant projects like the Official Community Plan (OCP) review. They assist in public engagement efforts, ensuring that community input is considered in planning decisions. • IT Department: The IT Department supports the Planning and Development Department by developing and implementing digital solutions for managing applications and permits. This collaboration is essential for improving operational efficiency and data tracking. • Legal Services: Legal Services supports the Planning and Development Department by providing legal advice regarding legislation and local government authorities pertaining to development of new City policies, programs and regulations. It also supports development applications, bylaw preparation and zoning interpretations.	Internal • Engineering Department: A significant counterpoint for the Planning and Development Department, especially in terms of transportation elements, street design, and future capital improvements. • Parks Department: Collaborates on planning for new growth, agricultural areas, and integrating park planning with broader community planning initiatives. • Sustainability and Environmental Services: Works closely with sustainability, which was previously part of planning, to align environmental goals with planning initiatives. Collaborates on strategies like the biodiversity strategy and the urban forest strategy. • IT Department: Key partner in modernizing technology and process automation within the department. • Legal Services and Finance: Legal services provide necessary legal oversight and guidance on planning regulations and compliance. Finance is involved in budgeting and funding for planning initiatives and infrastructure projects. • Corporate Services/Communications assists in communications and issues management. Provides the digital platform for engagement work (HelloSaanich).
External • Developers and Builders: The department works closely with developers and builders who submit applications for rezonings, development permits, and building permits. The goal is to provide clear guidelines and efficient processing to support development projects.	External • Developers: Regular interaction with the development community, processing applications, and addressing feedback on policies and procedures. • Regional Planning Entities: Collaboration with regional bodies like the Capital Regional District (CRD) on the Regional

City of Victoria	District of Saanich
• Provincial Government: Interaction with the provincial government includes complying with housing directives and legislative changes that impact local planning and development processes. • Community and Residents: Public engagement is a critical component of the department's work. The department seeks community input on major projects and policies to ensure they meet the needs and expectations of residents. • Climate Action and Building Energy Initiatives: The department collaborates with Saanich and other regional partners on climate action and building energy initiatives, demonstrating a commitment to regional sustainability goals. • Collaborative relationship with the Capital Regional District (CRD): Particularly on initiatives related to climate action and building energy. While there is some level of dependency or collaboration with the CRD, it is not uniform across all initiatives and departments.	Growth Strategy and other regional initiatives. • Provincial Government: Interaction with the provincial government on housing targets and funding for non-market housing. Compliance with provincial regulations and policies that impact local planning efforts. • Community Stakeholders: Engagement with residents and community groups to gather input and feedback on planning initiatives and development projects. • Collaboration with the Capital Regional District (CRD) particularly on climate mitigation and the Regional Growth Strategy.

Challenges and Risks

The challenges and risks facing each municipality as it relates to recreation and parks were identified by descriptions in relevant documents. These were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles (Table 61). The planning and development departments are facing similar challenges.

Both municipalities face difficulties in attracting and retaining skilled staff, a problem exacerbated by high workloads and the cost of living. Additionally, both regions deal with external pressures, such as provincial directives and legislative changes that can delay local initiatives and add to their already significant workload.

The CoV noted staffing challenges are exacerbated by high living costs, making it difficult to attract and retain employees, particularly those relocating to Vancouver Island. The department operates with a lean workforce, where any staff turnover or promotion can significantly impact operations. Additionally, the CoV noted challenges related to managing a high workload influenced by a council-driven focus on ambitious projects and initiatives, requiring careful resource management to balance new demands with existing priorities.

The DoS indicated they are facing challenges related to its broader ecological and regional responsibilities. Housing and development costs, along with public expectations, create ongoing pressure to meet community and council goals. The DoS Planning Department is also currently undergoing a process improvement project to enhance efficiencies in workflow, including the automation of processes and creation of online forms. These factors, along with the need to achieve consensus on housing and community development initiatives, add layers of complexity to its operations.

Table 61: Planning and Development, Challenges Comparison (Source: Described by municipalities in their service profiles and supplemented by the municipalities during the review and validation process in January 2025)

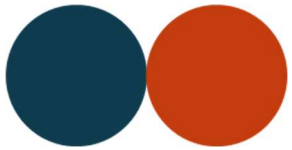
City of Victoria	District of Saanich
Staffing and Capacity: • Attracting and retaining staff is a significant challenge due to the high cost of living in Victoria, making it difficult for people to move to Vancouver Island. • The department operates with just enough staff, which means any loss or promotion can significantly impact its ability to function effectively.	Staffing and Resources: • The department has been historically under-resourced, leading to challenges in managing the increasing volume and complexity of work. • Difficulty in retaining and recruiting staff due to workload and the need for specialized skills. Policy Complexity and Contradictions: • The existing policy framework has been described as complex and contradictory, posing challenges to efficient planning and development processes.
High Workload and Ambitious Council: • The department faces a high workload with many ongoing projects and initiatives. Managing this workload is challenging,	

City of Victoria	District of Saanich
especially with a Council seeking to implement ambitious initiatives. • The need to balance new requests with existing priorities requires careful management to avoid overextending resources.	
Housing and Development Costs: • High development costs and the constant demand for more housing create ongoing pressure. Even with significant efforts, the department often finds that it's never quite enough to meet the needs and expectations of the community and council. • Public expectations and concerns about change, especially regarding housing and community development, present challenges in achieving consensus and support for new initiatives.	
Provincial Directives and Legislative Changes: • The department faces challenges due to provincial housing directives and legislative changes, which can delay local initiatives. • Adapting to new provincial requirements often requires the department to set up new systems and processes, which can be resource-intensive and time-consuming.	External Pressures: • Provincial housing targets and other external mandates add pressure to the department to expedite processes and deliver results. • Economic factors such as construction costs, financing, and labour shortages also impact the department's ability to meet housing targets. • DoS has a conservative culture that has traditionally been slow to change. Rapid shifts required to meet new housing targets and process improvements may face resistance from staff and the community.
	Interdepartmental Coordination: • While there are strong relationships with other departments, aligning and integrating various departmental priorities and processes can be challenging. • Ensuring that infrastructure and social services keep pace with rapid planning changes is a critical concern. • The existing policy framework has been described as complex and contradictory, posing challenges to efficient planning and development processes.
	Technology and Data Management:

City of Victoria	District of Saanich
	• There is a significant lag in technology adoption, including the lack of a well-defined electronic data records management system. This impacts efficiency, especially in handling Freedom of Information (FOI) requests. The department is behind in integrating technology for process automation and data-driven decision-making.
	Data Collection and Utilization: • Historically, there has been inadequate data collection and analysis to inform planning decisions. Improving data collection and utilization is a work in progress. • Accurate data is essential for setting realistic targets and measuring success.
	Climate risk: • Climate risk and vulnerability assessments are iterative processes that must be repeated regularly as the District monitors changes in its adaptive capacity and improves its understanding of climate risks over time. • DoS has some of British Columbia's most unique and rare species and ecosystems. The Coastal Douglas- fir climatic zone, which covers most of the municipality, is the smallest and most at-risk zone in BC. It includes Garry Oak ecosystems which contain over 200 species at risk, many of which are found only in these ecosystems. • Increasingly, these circumstances have made living in DoS unattainable for many households and put others at risk of unsuitable housing and homelessness.
	Budget Challenges: • The alignment of Council and Community objectives and expectations with the resources required to meet those service levels. • Recruitment and retention of professional staff within the context of national shortages of qualified planners and technical staff and the resources needed to

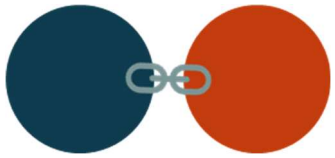
City of Victoria	District of Saanich
	onboard new staff so they can perform to their full ability. • Implementation of new technology with ongoing support continues to be an issue for the Department. • Response to Provincial housing directives, including achievement of 5-year housing targets, updates of zoning to align with Small Scale Multi-Unit Housing Regulations and implementation of Transit-Oriented Area legislation.
	Ongoing Process Improvements: • On July 5, 2021, Council endorsed the Development Process Review Report to improve the efficiency and effectiveness of the District's processes. These include updating the Planning policy framework to address gaps and overlaps and provide clear direction to all on the District's development-related priorities; further streamlining applications by complexity to accelerate application review times; exploring opportunities for additional delegation to empower Staff and reduce administrative burdens; building on Information Technology work and tools to enable staff to meet goals and timelines and improve application quality.

Amalgamation Considerations



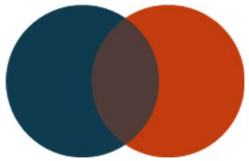
Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their Planning and Development Services independently, managing their own budgets, services, and infrastructure without the integration of resources and governance structures. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.



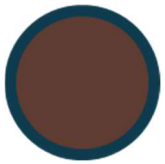
Increased / Strengthened Collaboration

- Collaboration could help improve processing times for permits, zoning policies, and community engagement methods.
- Dependencies and support agreements could be renegotiated.
- By maximizing collaboration, the municipalities could address shared challenges, such as housing and climate action, without significant changes to their current structures.



Integrated Services

- The CoV and the DoS would mutually agree on the best methods for service delivery, staffing, and operational alignment in Planning and Development.
- Areas with common ground, such as development permit processing or long-term infrastructure planning, may provide opportunities to unify approaches.
- A balanced adoption of each municipality's practices would be essential to meet the needs of diverse community groups while ensuring continuity of service delivery.
- A new OCP or zoning regulations may need to be created and adopted.



Consolidated Amalgamation

- The CoV and the DoS would conduct a detailed analysis to determine which planning and development systems and structures best serve a single amalgamated municipality or create a new one.
- Funding levels, staffing models, and priorities in urban growth management, would be critical considerations.
- Consolidation would require integrating technology platforms, harmonizing policies, and redefining workflows. While these efforts may require investment and time, the resulting unified structure could lead to improved regional planning outcomes, streamlined processes, and equitable service delivery for residents across the combined municipality.

6.7 Corporate Governance

This section reviews the structure and service profile of the corporate governance functions of each municipality. Corporate governance functions are the administrative resources that support the internal functioning of the municipality. It does not include a review or comparison of Council.

General Observations

While the types of services provided by the two municipalities in their corporate governance areas are similar, how they are structured in one municipality is not the same when compared to the other. The corporate governance function is determined to be different due to the variations in organizational and staffing structure of the corporate governance functions.

The departments and divisions that are considered to represent the corporate governance functions are noted in Table 62. Note that in 2024 the DoS has changed the structure and names of some of its departments and divisions. The department and division names in Table 62 align with the 2023 Financial Plan descriptions so that the net budgets can be compared accordingly.

Table 62: Corporate Governance areas

City of Victoria	District of Saanich

• City Manager's Office
• Communications and Engagement Department
• Legislative Services
• People and Culture Department
• Legal Services
• IT Department
	• Council, Administration, Sustainability and Legislative Services Department[83]
	  o Administration Section
	  o Legislative Services Division
	• Corporate Services Department
	  o Communications Division
	  o Human Resources Division
	  o Occupational Health and Safety Division
	• Legal Services Division[84]
	• IT Department

[83] The Council, Administration, Sustainability and Legislative Services Department of the DoS also includes a Sustainability and Climate Change and Economic Development Division. These divisions are not included in the comparison in this section as the comparable functions at the CoV are in other areas of the organization.

[84] The Legal Services Division is part of the Building, Bylaw, Licensing and Legal Services Department. Only the costs, staff, and services, for the Legal Services Division are included in this comparison.

Comparative Point Details

Vision Statement

A vision statement helps set the direction and present the desired future of the department. The areas that do have a vision statement strive to support residents through the administration of the municipality (Table 63). However, not all corporate governance departments provided a vision statement. The vision statements of the corporate governance technical study areas are different.

Table 63: Corporate Governance, Vision Statement Comparisons

City of Victoria	District of Saanich
City Manager's Office To lead with purpose and steward a vibrant and resilient capital city	Council, Administration, Sustainability and Legislative Services Department The Official Community Plan (Saanich Vision) expresses the fundamental values and goals of our community and describes a future view of our community that we are committed to achieving. The OCP embraces three themes that Council and the community identified as core focus areas for Saanich over the next 20 years, including environmental integrity, social well-being and economic vibrancy.
Legislative Services To lead with purpose and steward a vibrant and resilient capital city.	
Information Technology Department Empower and inspire those engaging with the City by creating opportunities for amazing things to happen.	Information Technology *Vision statement under development*
People and Culture Department We help make the City a place where people thrive and are empowered to do their best work.	Corporate Services The Corporate Services Department is the organizational connector enabling clients to achieve their best business outcomes and service delivery to residents. The team is innovative and efficient, with a focus on modernizing and improving processes to support service excellence and leadership to deliver goals and targets across Saanich. (Department Plan 2024-2027)
Communications and Engagement Department A vibrant city government that's a leader in clear communication and active engagement.	
Legal Services To lead with purpose and steward a vibrant and resilient capital city.	Legal Services[85] Saanich is a sustainable and resilient community where a healthy natural environment is recognized as paramount for ensuring social well-being and economic vibrancy for current and future generations.

[85] The Legal Services Division is part of the Building, Bylaw, Licensing and Legal Services Department. This vision statement is for that department.

Types of Services

While the function of a municipality may be the same, how those functions are delivered through services provided is important to understand. The services are based on descriptions in relevant documents, which were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles (Table 64).

Both municipalities provide similar corporate governance services, although they are structured differently. For example, in the CoV, Communications and People and Culture are stand-alone departments, and in the DoS, they are included as divisions of the Corporate Services department.

Table 64: Corporate Governance, Types of Services Comparison

City of Victoria	District of Saanich
City Manager's Office • Provides strategic leadership to the 1,000 City employees and implements Council policy and direction. • As the one employee of Council, the City Manager serves as the liaison between Council and all City staff, monitoring and reporting on the performance of the organization. • The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council.	Council, Administration, Sustainability and Legislative Services Department and CAO's Office • The CAO is responsible for corporate leadership for all municipal operations and providing strategic advice to Council. • Includes primary administration services and costs related to Council.
Legislative Services • The Legislative Services department provides legislative, policy, and administrative expertise and services to Council and City departments to ensure the municipality conducts its business in a manner consistent with its bylaws and provincial legislation. • The department also ensures the City satisfies provincial rules regarding municipal elections.	Legislative Services Division • Responsible for legislative and corporate administration, and provides management, information and support services for Council, its advisory committees, and the Board of Variance. • The Division administers the Freedom of Information and Protection of Privacy Act (FIPPA) and oversees the information management program which includes corporate records and documents. • The Division also conducts the local government elections, referenda, and elector approval processes and provides customer service and information to the public and Saanich staff through the Municipal Hall reception desk.
Legal Services • Provides timely, accurate and practical legal advice to assist in the management and mitigation of risks to the City of Victoria and	Legal Services Division[86] • The Legal Services Division provides legal services to the municipality and is responsible for providing advice to Council and staff,

[86] The Legal Services Division is part of the Building, Bylaw, Licensing and Legal Services Department. Only the costs, staff, and services, for the Legal Services Division are included in this comparison.

City of Victoria	District of Saanich
assists in protecting the City's legal rights and interests. • The department also coordinates and oversees engagement of external legal resources, where necessary and appropriate.	preparing legal documents, negotiating contracts, and managing legal proceedings.
Information Technology Department • Information Technology (IT) enables the reliable and safe sharing of City information to provide customers a positive service experience and to provide staff with the tools needed to effectively deliver services. IT also supports departments in creating and maintaining accurate and complete records and the efficient vision of all City programs and services.	Information Technology • The Information Technology Department responds to demand for digital products by designing, implementing, and supporting digital solutions that enhance employee productivity and citizen engagement with the district. • Solutions include collaboration and productivity software, end-user devices, infrastructure, commercial applications, network and internet access, web-services and supporting processes. • Six IT divisions work together to support approximately 1600+/- employees, across ten departments, in fifteen different locations.
People and Culture Department • The People and Culture Department supports safe, healthy, respectful and engaging work environments that enable the people to achieve the City's strategic and operational goals. • Core services include Human Resources, Health, Safety and Wellness, and Organizational Development and Learning.	Corporate Services The Corporate Services Department includes • Communications Division raises awareness, builds understanding and helps to achieve organizational goals through effective communications and engagement planning tailored for both internal and external audiences. Communications oversees the Saanich website, intranet, social media, media relations, issues management, the Visual Identity Program, graphic design for print and digital publications and supports public participation activities. • Human Resources Division enables the people vision throughout the organization by providing professional consultation, building effective business partnerships and developing and delivering critical programs and services. All are designed to enhance the employee experience and foster an accountable and productive workforce. Programs, strategies, policies and consulting span topic areas such as workforce and workplace consulting, recruitment and selection, training and development, employee recognition, disability management, workforce planning, employee and labour relations, collective bargaining, job evaluation,
Communications and Engagement Department • The Communications and Engagement department is a centralized internal service to other departments and encourages and facilitates civic participation in City government. It plans the City's communications, keeps residents informed of City news and connects media with City spokespeople. • Core Services include graphic design and layout, photography and videography, media relations, social media, signage, marketing and advertising, accessible event planning and coordination, protocol.	

City of Victoria	District of Saanich
	compensation and benefits management and employee records management.

Staffing Structure

The staffing structure of a department reflects the services provided and reporting relationships. In this section the number and positions of staff members are compared (Table 65). The staffing structure of the corporate governance function is different due to the difference in staff complement and the organizational structure. The DoS has more staff (122) than the CoV (108) supporting this function.

Table 65: Corporate Governance, Staffing Structure Comparison

City of Victoria	District of Saanich
Total Number of Staff–108 • City Manager's Office – 6 • Legal Services – 5 • Communications and Engagement - 23 • IT Department - 34 • People and Culture Department - 29 • Legislative Services – 11	Total – 122 • Council, Administration, Sustainability and Legislative Services Department -25 • Corporate Services Department - 30 • Building, Bylaw, Licensing and Legal Services Department: Legal Services Division – 39 • IT Department - 28

Net Budget

Budgets can give a sense of how the municipality plans and prioritizes the services. The 2023 net operating budgets for the relevant departments in the study area are compared (Table 66).

The municipalities' net budget for corporate governance is different due to funding differences. The CoV's budget is about $2M more than DoS. The CoV's net budget per capita is also greater than the DoS. These differences are reflective of the size of the organization, types of services offered under this technical study area, and population served.

Table 66: Corporate Governance, Net Budget Comparison for the Relevant Departments and Divisions[87]

City of Victoria		District of Saanich	
City Manager's Office	$1,162,950	Council, Administration, Sustainability and Legislative Services Department[88] • Administration Section • Legislative Services Division	$2,151,000
Legislative Services	$1,728,270		
Communications and Engagement	$1,780,680	Corporate Services • Communications Division	$3,449,000

[87] Sources for budget information come from the CoV 2023-2027 Financial Plan and the DoS 2023-2027 Financial Plan

[88] The Council, Administration, Sustainability and Legislative Services Department of the DoS also includes a Sustainability and Climate Change and Economic Development Division. These divisions are not included in the comparison in this section as the comparable functions at the CoV are in other areas of the organization. The net budget noted is representative of the Administrative Section and Legislative Services Division line items described in the DoS 2023-2027 Financial Plan.

City of Victoria		District of Saanich	
People and Culture	$4,214,190	• Human Resources Division • Occupational Health and Safety	
Information Technology	$6,543,170	Information Technology	$7,561,400
Legal Services	$1,381,960	Legal Services Division[89] • Legal Services Division	$943,400
Net Operating Budget	**$16,811,220**		**$14,104,800**
Population	100,505		125,380
Budget Per Capita	$167		$112

Service Level Metrics

A service level metric is a measurement used to assess the performance of a service, typically in terms of the level of service provided to customers. These metrics help the municipalities track whether they're meeting the agreed-upon service standards or expectations. The various departments under corporate governance focus their metrics on their internal delivery of services and measure them similarly. One of the areas where there is a difference is for IT. The DoS Information Technology department's metrics reflect their current system transformation process that the municipality is undergoing to automate and digitize a lot of work. The CoV has many of these systems and processes in place, so their IT metrics are different.

As the corporate governance function is ultimately in service of residents, some key points from community engagement reports are noted in Table 67. For the CoV, nearly three-quarters (72%) of residents are satisfied with the overall level and quality of services provided by the City, and in the DoS the survey results showed that at least half of residents agreed that Saanich is doing a good job (58%) and welcomes citizen involvement (50%).

Table 67: Corporate Governance, Community Engagement Comparison

City of Victoria	District of Saanich
From the 2024 Budget Survey • Nearly three-quarters (72%) of residents are satisfied with the overall level and quality of services provided by the City, including 16% reporting 'very satisfied' and 56% selecting 'somewhat satisfied'. One-quarter (25%) are not satisfied.	From the District of Saanich 2022 Citizen and Business Satisfaction Survey • A majority (72%) of respondents reported they voted in the October 15, 2022, election, more than double the official voter turnout of 31%. • The survey results showed that at least half of residents agreed that Saanich is doing a good job (58%) and welcomes citizen involvement (50%).

[89] The Legal Services Division is part of the Building, Bylaw, Licensing and Legal Services Department. Only the costs, staff, and services, for the Legal Services Division are included in this comparison.

City of Victoria	District of Saanich
• Just over half (52%) feel the overall level and quality of City services has 'stayed the same' over the past three years. • Among those noticing a change, more feel services have 'worsened' (30%) than 'improved' (9%).	• Half of businesses (50%) believe the Saanich government is doing a good job, while 4 in 10 businesses agree Saanich is easy to work with (46%) and welcomes business involvement (43%). • Conversely, over a third of businesses disagree that Saanich keeps them informed (40%), listens to businesses (36%), and is responsive to concerns of businesses (34%).

Dependencies / Support Agreements

This section identifies the number and types of collaborations that the relevant corporate governance departments have within the same municipality, with other municipalities, and with other groups or organizations. They are compared based on descriptions noted in relevant documents reviewed and supplemented by information presented by departments in their service profiles. The corporate governance functions have similar dependencies and support agreements. Both municipalities work internally to support departments and staff and are also involved with external entities like the federal and provincial governments and community organizations.

Table 68: Comparison of Dependencies/Support Agreements, Corporate Governance

City of Victoria	District of Saanich
Internal Stakeholders: • Information Technology Department: Collaborates with city departments, reports to the executive committee, and works with the IT Portfolio Subcommittee, HR, and records management • People and Culture Department: Engages with employees, managers, supervisors, senior leadership, IT, finance, and corporate service departments • Communications: Interacts with all city departments, senior leadership, city council, and internal communications • Legislative Services: Supports city council and departments with legislative processes, policy advice, and FOI/privacy advice External Stakeholders: • Vendors and Service Providers: Engaged for technology solutions and services • Cybersecurity Partners: Enhance the city's cyber defenses • Peer Municipalities and Government Agencies: For knowledge sharing and collaborative projects	Internal Stakeholders: • Mayor and Council: The department supports the Mayor and Council by providing information, facilitating decision-making, and ensuring that policies are implemented effectively • Information Technology: Every project has a joint steering committee, and decisions are made at the steering committee level unless they are corporate, which then falls to the CAO and Executive Leadership Team External Stakeholders: • Capital Regional District (CRD): The department collaborates with the CRD on various initiatives, especially those related to sustainability and regional planning • Provincial and Federal Governments: Coordination with these governments is essential for compliance with broader regulations and policies, securing grants, and implementing programs that require multi-level government collaboration • Community Members: Extensive engagement with the community is conducted through

City of Victoria	District of Saanich
• **Community and Public:** Provide technology services and support • **Regulatory Agencies and Tribunals:** Such as WorkSafeBC, BC Labour Relations Board, Employment Standards Tribunal, and Human Rights Tribunal • **Community Organizations and Interest Groups:** For event participation and collaboration1	surveys, public meetings, and targeted communication efforts • **Non-Profit Organizations and Special Interest** Groups: The department works with these groups to support community initiatives and address specific issues such as environmental conservation, heritage preservation, and social wellbeing • **First Nations:** Engaging with local First Nations is a critical aspect of the department's work, particularly through the newly established equity office • **Regulatory Agencies and Tribunals:** Such as WorkSafeBC, BC Labour Relations Board, Employment Standards Tribunal, and Human Rights Tribunal

Challenges and Risks

The challenges and risks facing each municipality as it relates to corporate governance were identified by descriptions in relevant documents. These were reviewed and supplemented with information provided by each relevant department through interviews and validation of their service profiles The municipalities noted similar challenges in the corporate governance area, particularly when it comes to staffing and capacity issues.

Both municipalities face difficulties in attracting and retaining skilled staff, a problem exacerbated by high workloads and the cost of living. Additionally, both regions deal with external pressures, such as provincial directives and legislative changes that can delay local initiatives and add to their already significant workload. The two municipalities are also facing pressures from the recent provincial housing targets as additional workload and complexities have had to be distributed across the organization.

The CoV and DoS Information Technology departments highlighted the challenges they are facing due to the increase of cyber security threats, and modernization of the municipalities' internal systems.

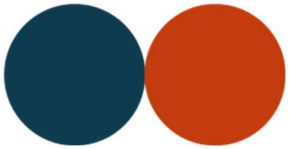
Table 69: Corporate Governance, Challenges and Risks Comparison

City of Victoria	District of Saanich
City Manager's Office *Not specified*	Council Administration and Legal Services • Supporting DoS needs to meet provisional housing targets.
Legal Services • Workload management and resource allocation • Updating and maintaining bylaws. • Legal compliance and risk management. • Coordination with other departments.	Legal Services *Not specified*

City of Victoria	District of Saanich
Information Technology Department • Cybersecurity threats • Aging and legacy systems. • Operational Technology (OT) Security. • Resource constraints and scalability. • Process and governance maturity. • Ensuring that technology processes and governance structures are well-documented, formalized, and followed across the organization is crucial for consistency and compliance. • Cultural and organizational differences (potential amalgamation). • Business continuity and succession planning.	Information Technology • Digital transformation pace and staff capacity. • Cyber security landscape changing rapidly. • Significant growth in demand for new or improved digital services with only modest incremental capital investment to enable new services. • New products and services implemented are shifting to subscription-based fees, away from using one-time capital expenditure. • In pursuit of meeting Provincial Housing Targets, Information Technology has re-organized to ensure a dedicated team is in place to make the necessary changes.
People and Culture Department • Technological access and change. • Documentation and policy updates. • Resource capacity and allocation. • Knowledge transfer. • Training accessibility. • Organizational complexity. • Legacy programs/processes. • External impacts to service delivery. •	Corporate Services • Change management, rate and speed of change. • Centralized versus decentralized functions. • Evolving roles and responsibilities. • Technology system integration and adoption. • Societal challenges and public expectations. • Funding and resource allocation. • Knowledge transfer. • Legislative changes and increased reporting requirements. • Business continuity and succession. • Legacy systems and processes. • Resource capacity and demand management.
Communications and Engagement Department • Process maturity and consistency. • Public scrutiny and pressure. • Engagement including in digital formats and accessibility along with overall effectiveness. • Resource allocation and demand management.	
Legislative Services • Workload management and resource allocation. • Updating and maintaining bylaws. • Resource constraints. • Coordination with other departments. • Cost management. • Information and privacy.	Legal Services Division[90] • Provision of exceptional internal and external customer service in an increasingly fast paced, high volume business units with an increasing demand on current staff resources. • Increase in costs for external contractors, equipment and supplies. • Staff and other resource challenges to meet provincially mandated housing targets. • Support for the standing and ad hoc committees. • Support for the Citizens' Assembly process.

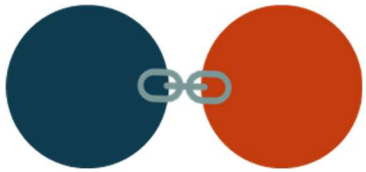
[90] The Legal Services Division is part of the Building, Bylaw, Licensing and Legal Services Department. Only the costs, staff, and services, for the Legal Services Division are included in this comparison.

Amalgamation Considerations



Status Quo

- If the municipalities maintained their status quo instead of amalgamating, each municipality would continue to operate their Services that make up Corporate Governance independently, managing their own budgets, services, and infrastructure without the integration of resources and governance structures. The Status Quo currently includes a number of cooperative and collaboration agreements in place for each of the two municipalities.

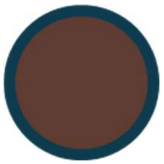


Increased / Strengthened Collaboration

- There may be significant opportunities for collaboration to help address any gaps these departments face, such as capacity issues or information technology transitions.

Integrated Services

- This amalgamation type would require the municipalities to assess and agree on the best practices from each department to utilize and implement going forward.
- The human resources teams of the municipalities noted that organizationally, all union contracts would need to be renegotiated, and staff contracts would need to be transferred.
- The Information Technology departments indicated that there is a difference between the two municipalities' systems, which would require a transition.



Consolidated Amalgamation

- The structural differences in how corporate governance is organized and staffed would be a significant consideration., as it would likely require a large change management process.
- The human resources teams of the municipalities noted that organizationally, all union contracts would need to be renegotiated, and staff contracts would need to be transferred.
- The Information Technology departments indicated that there is a difference between the two municipalities' systems, which would require a transition.
- Legislative Services noted that all bylaws would need to be reviewed.

7.0 Next Steps

Municipal amalgamation takes place when two or more municipalities merge to form one larger municipality. Amalgamation happens to the whole of an organization. The intention of providing considerations for each technical study area is to help aid the conversation and decisions the Citizens' Assembly will make about amalgamation overall. In British Columbia, municipal amalgamation can only occur with Provincial approval after a vote has been taken in each municipality and with more than 50% of the votes in favour of the proposed amalgamation in each municipality.

This Technical Study provides a comparative analysis of key service areas of the municipalities and is intended to inform the Citizens' Assembly's discussions about amalgamation. It is now up to the Citizens' Assembly to continue to fulfill their mandate. Over the next few months, the Citizens' Assembly will review the Technical Study, continue to learn and reflect on what has already been learned, deliberate and then land on recommendation(s) to the City of Victoria and District of Saanich Councils regarding amalgamation.

Victoria-Saanich Technical Study on Amalgamation

Document Version Change P.1 to P.2

March 17, 2025

No.	Report Page	Comment Source	Comment Date	Comment/Correction	MNP Comment
1	22	**Citizen Comment**	**Februrary 23, 2025**	The CoV was incorporated in 1862. However, you show that it became a capital city in “1966”. This is incorrect. It became the capital city in 1866.	MNP changed the report text to "1866".
2	65	**Citizen Comment**	**Februrary 23, 2025**	DoS Vehicles and Equipment (Total Replacement Value $72M). There is something missing from the list as the total amount is short $12M.	MNP adjusted the typo for average age, useful life, and replacement values of Equipment and Fire Vehicles for DoS. The total of $72M is now reflected.
3	3 and 7	**Citizen Comment**	**Februrary 23, 2025**	The seven technical areas of study are inconsistently listed on these two pages.	MNP changed the order of the list on page 3 to match the order on page 7.
4	11	**Citizen Comment**	**Februrary 23, 2025**	Capital Asset Management. No mention of the CoV referendum for the new pool. Yes, the referendum was held the day after the reports’ release but you could have mentioned it as possibility in the draft, and is now $168.9 million will be added to the debt number.	Out of Scope, No Change - At project initiation, all parties had agreed that any discusion of the pool was out of scope for this project.
5	23	**Citizen Comment**	**Februrary 23, 2025**	DoS 2024 Official Community Plan. Second bullet says “…population 65+ is expected to remain consistent at about 22%…”. On Page 8 of the OCP demographics (pdf page 18) the 22% is not identified. However, in the October, 2024 Road Safety Action Plan, page 11 (pdf page 27) says that this cohort is 31%.	No change - This is an estimate based on the graph provided in the May 2024 OCP on page 11 (PDF page 21).
6	24	**Citizen Comment**	**Februrary 23, 2025**	2021 Census Population. Half way through the report the reporting of population changes from the 2021 census data to the 2023 census data. You need to be consistent. Too many places where this has been applied to list.	No change - Page 24 of the report provides 2021 census data as this is the most recent census data available. The remainder of the report uses population data from the relevant year that is being discussed, as requested by the municipalities. Sources for populations are provided on page 43 of the report.
7	25	**Citizen Comment**	**Februrary 23, 2025**	Transition Process – Addressing Community Identity and Culture. Last sentence reads “Ensuring that both CoV’s urban identity and DoS’s suburban identity are considered in the new municipality’s vision and planning would be critical for maintaining community pride and cohesion.” I find this statement remarkable for not including anything about the 51% of Saanich that is rural and no provision is being made of this fact.	MNP added "and rural" to this sentence in the report.
8	34	**Citizen Comment**	**Februrary 23, 2025**	(top row, far right). Typo. Should read “is managed by the Engineering Department”. Also remove the bullet in the bo□om of the box as there is no corresponding text.	MNP adjusted the typo identifed. The sentence now reads correctly.
9	40	**Citizen Comment**	**Februrary 23, 2025**	(top) Overall Observations (cont’d) – “Should the recommendation from the Citizens’ Assembly by that the two municipalities should amalgamate and that is then approved by both Councils and then the Provincial Government……” I do believe that both municipalities committed to that if the recommendation was to amalgamate, then they would put this out the electorate vote. Is this not the case?	No change - This is an immaterial change to content that is outside of the current scope of revisions. The sentence, as-is, still holds true in the context of the report.
10	57 and 58	**Citizen Comment**	**Februrary 23, 2025**	Page 57 and 58 – Asset Management – Service Level Metrics, City of Victoria. With respect to “Current” and “Future” performance averages presented, to meet the “Future” metrics, serious financial investment would be required and this was not mentioned other than directs you to the CoV asset management summary.	Out of Scope, No Change - This report does not provide an opinion on metrics, as agreed to by all parties.
11	60 and 128	**Citizen Comment**	**Februrary 23, 2025**	CoV – Structure Replacement Value - Under Structures you show the Johnson Street Bridge, 3 Vehicular Bridges and 21 Pedestrian Bridges. However, on page 128, you list a total of “19” Bridges, 5 major bridges and 14 pedestrian bridges. Which number is correct?	MNP updated the values on page 128 to match the values on page 60.
12	63 and 128	**Citizen Comment**	**Februrary 23, 2025**	CoV Roads. The numbers differ on these two pages for “Local” roads. Page 63 says “176” and page 128 says “173”.	MNP updated the values on page 128 to match the values on page 63.

Victoria-Saanich Technical Study on Amalgamation

Document Version Change P.1 to P.2

March 17, 2025

No.	Report Page	Comment Source	Comment Date	Comment/Correction	MNP Comment
13	138	**Citizen Comment**	**Februrary 23, 2025**	DoS lists the PAM Project. This does not show up under abbreviations on page 5 and nothing in the box to identify what this might be.	MNP added clarification on page 138 noting that PAM stands for Permit Application Modernization.
14	151	**Citizen Comment**	**Februrary 23, 2025**	Text above Table 65. For clarification with respect to the DoS, only 83 of the 122 staff are supporting the staffing structure? A bit confusing.	MNP adjusted this sentence on page 151 to reflect the data in the table that was confirmed by the municipalities.
15	153	**Citizen Comment**	**Februrary 23, 2025**	Table 68, DoS 2nd bullet. “CIO” is an incorrect term for Brent Reems. It should be “CAO” (Chief Administrative Officer).	MNP adjusted the typo identified.
16	68	**Citizen Comment**	**March 2, 2025**	Table 19 – CoV Five -Year Capital Projects Projection (2024-2028). The 2024-2028 Financial Plan is the “Source” document for this table. There is a “typo” to the 2027 Facilities number. Should be: $3,156,000. The grand total number is correct.	No Change - The data matches the source data that was provided to MNP by the CoV.
17	68	**Citizen Comment**	**March 2, 2025**	Table 19 – CoV. When you review the “Source” document for this table, please note that there are over “90” To Be Determined (TBD) notations. Unfortunately, this understates the projection of funding require for Capital Projects by millions of dollars.	MNP added a note in the beginning paragraph on page 68 for clarification. The paragraph now reads: "Table 19 outlines the CoV’s capital project projections from 2024-2028. Note that many capital projects under these categories still have a value of “To Be Determined”, therefore, these capital project projections are subject to change as the dollar values are determined in the future. "
18	68	**Citizen Comment**	**March 2, 2025**	Table 19 – CoV. Also missing from this table under Facilities is the February 25, 2025 approval of the $168.9 million for the new Crystal Pool. This will understate the projection of funding required for Capital Projects.	Out of Scope, No Change - At project initiation, all parties had agreed that any discusion of the pool was out of scope for this project.
19	69	**Citizen Comment**	**March 2, 2025**	Table 21 and Table 23 on Pag 70 – CoV – 5-Year Capital Budget Funding Sources. I’m curious on why there are no numbers providing for 2026 to 2029 under Development Cost Charges. Again, this understates potential revenue.	No Change - The data matches the source data that was provided to MNP by the CoV.
20	73	**Citizen Comment**	**March 2, 2025**	Challenges and Risks analysis. Happy to see that the DoS is “...shifting towards retaining in-house expertise vs hiring consulting services...” I also hope this can be applied to large engineering projects (eg: Shelbourne complete street project) given the millions that are paid to outside contractors for this work.	No change required.
21	83	**Citizen Comment**	**March 2, 2025**	Fire Departments. It is disconcerting that both departments are having difficulties in terms of staff capacity, increases in calls and budget limitations. Of most concern is managing emergencies in high population high-rise buildings. This may also have implications for capital budgets in terms of new fire halls and new equipment.	No change required.
22	92	**Citizen Comment**	**March 2, 2025**	Table 37 – Police Services. The CoV metrics are far higher than those for DoS. Future implications of deploying what is now DoS police to the CoV under amalgamation possibly means the residents of Saanich response times will be longer.	No change required.
23	N/A	**Citizen Comment**	**March 2, 2025**	Just a reminder that the census data changes half way through the report.	No change - Page 24 of the report provides 2021 census data as this is the most recent census data available. The remainder of the report uses population data from the relevant year that is being discussed, as requested by the municipalities. Sources for populations are provided on page 43 of the report.

End