



# Financial Plan Meetings

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For the 2021-2025 Draft Financial Plan

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## The purpose of local government

Local governments are created to provide a broad range of localized services for the betterment of the quality of life of its residents; local government exists to provide services and have been granted powers to collect revenue to pay for those services through property taxes and user fees.

## Council's role

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The services Saanich provides and the level at which they are provided have been collectively developed and agreed upon over the past 114 years by Councils acting in the best interests of the citizens who elected them.

This Council continues that forward movement with the 2021 Budget and 2021 – 2025 Financial Plan in consideration of current circumstances and priorities.



# Purpose of budget meetings

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The services Saanich will provide to the community now and into the future must be balanced between

- Expected (or desired) level of services
- Willingness and ability to pay

The purpose of council is to make decisions about service delivery in the best interest of the whole community taking these competing goals into consideration.

The budget process allows Council to evaluate the levels of service and the cost to provide those levels of service to ensure the municipality can meet community expectations.

# What does a budget do?

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The annual budget ensures continuous service delivery to meet expectations.

Provides financial commitment to moving towards the Saanich Vision and implementing Council's strategic goals.







# Financial Planning Framework



# 2021 Budget Introduction



# Draft Budget Presentation

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“Budget Book” will be presented from March 2nd to 11<sup>th</sup>

Current agenda:

- Financial Plan Overview
  - Departmental Presentations
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# Budget Book

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- Book provided is a draft budget – compilation of all departmental and corporate budgets
- Book is updated at the end of the process to reflect the decisions of Council made over the coming months
- New financial impacts are possible – Council will be apprised of any changes that occur during deliberation that may impact the budget (grants, assessment appeal results etc)
- 2020 projections are preliminary – year end adjustments will be ongoing until early April


# Financial Plan Overview

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- The Community Charter requires that local governments approve a Five Year Financial Plan bylaw by May 15<sup>th</sup> each year prior to the adoption of the annual property tax bylaw
  - Year 2 of the 2020-2024 bylaw is the current legal authority to spend to continue municipal operations
  - Key feature of a municipal budget  
The Financial Plan must be balanced – identified revenue sources for all expenditures
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# Budget Process

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- August 2020: Budget Guidelines were debated and adopted by Council in open meeting
  - Sept to October – staff prepared departmental plans; developed budgets and submitted to Finance
  - November to February – Finance staff reviewed submissions, conducted detailed analysis, assessed and determined financial strategy and consolidated and compiled the budget document
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# Budget Process

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- March and April – Budget deliberation process
  - May – Bylaw adoption
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# Budget Guidelines

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- Draft budget was developed based on the “Budget Guidelines” adopted by Council in August 2020. Guidelines are the Council direction provided to staff that set the parameters for budget development.
  - Guidelines were discussed in an open meeting of Council with public input opportunity.
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# Budget Guidelines – Key Components

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- 2021 departmental net budget totals will be limited to a 0% increase over 2020 - exclusive of:
    - existing personnel costs
    - core capital increases
    - non-discretionary increases
  - Capital expenditures for infrastructure replacement:
    - Core Capital - 2% increase
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# Budget Guidelines – Key Components

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Guidelines associated with capital funding to address specific capital issues.

- Capital expenditures funded from current taxation revenue (Core Capital) be increased by 2%;
- Provision will be made for an addition of \$327,000 to commence reinstating the Facilities Reserve Fund transfer that was reduced in the 2020 budget;
- A minimum of \$250,000 to support major repair work to Saanich facilities;
- Provision will be made for Corporate Information Technology replacement with the annual addition of \$750,000 until such time as annual sustained funding is achieved;
- Provision will be made commencing in 2021 for the municipal portion required to fulfill the updated Development Cost Charge program.



# Budget Guidelines

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Guidelines associated with additional resourcing to advance Council's strategic plan:


- Resource requests for additional operating budgets (including one-time resource projects) and new tax funded personnel only be considered for critical capacity issues or where upfront investment will result in longer term savings;
- Council will consider resourcing needs for strategic initiatives from the 2019-2023 Strategic Plan;
- A long term staffing plan be developed and considered as part of the 2021 budget and financial plan process; and
- Council will consider resourcing needs to implement the Climate Action Plan including acceleration of the Active Transportation Plan

# Public Consultation



# Charter Requirement

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- Community Charter requires that Council undertake a process of public consultation regarding the proposed financial plan before it is adopted.
  - 2021 processes are enhanced from the policy requirement and reflect the commitment to incorporate more opportunities for the public.
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# Public Input - Surveys

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Reports on the latest surveys are available at [saanich.ca](https://www.saanich.ca) on the Corporate & Annual Reports page.

<https://www.saanich.ca/EN/main/local-government/corporate-annual-reports/surveys.html>




# Survey Reliance

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- New annual survey was not implemented in 2020 due to COVID-19
  - Statistically valid survey – completed January 2019
  - Council's best source of information and feedback – broad and representative engagement data
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# Public Input - Surveys

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- Public consultation tool Saanich utilizes to obtain feedback on:
    - Overall direction Saanich is taking
    - Is Saanich doing a good job?
    - Value for tax dollar
    - Level of services
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# Public Input - Surveys

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## **Are residents pleased with the overall direction Saanich is taking?**

- A majority of residents (78%) are pleased with the overall direction Saanich is taking.
  - Normative resident benchmark is 58%

## **Do Saanich residents feel the District of Saanich is doing a good job in general?**

- 90% of residents agree that Saanich is doing a good job.



# Public Input - Surveys

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**Do residents feel they receive good value for their tax dollars?**

- A notable majority of Saanich residents (81%) and Saanich business owners (88%) either strongly or somewhat agree that they receive good value for their tax dollars.
  - Normative resident benchmark is 58%

# Public Input - Surveys

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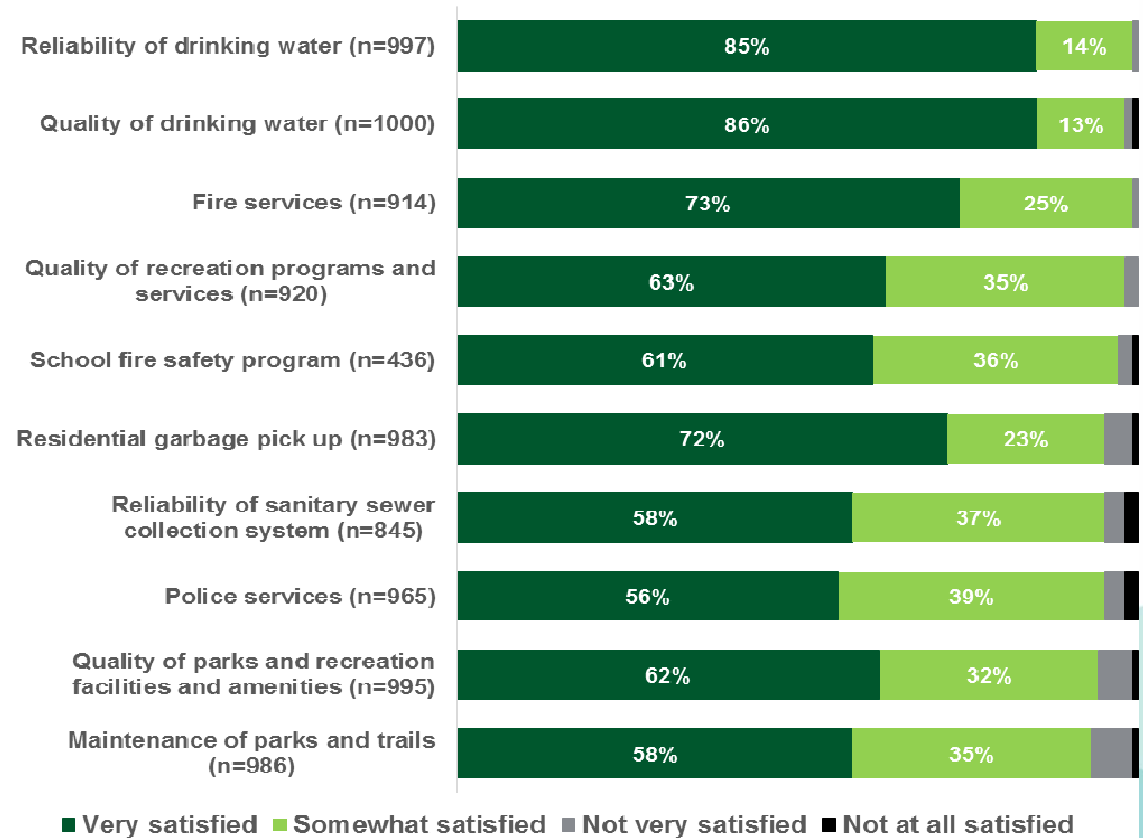
## Resident's opinion of taxation and levels of service:

- 38% - same level of municipal services with managed tax increases
  - 20% - reduce services with lower taxes
  - 15% - improve municipal services with higher taxes
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# Resident Satisfaction


- Satisfaction with services amongst Saanich residents remains strong

Satisfaction with services (Top 10)



# Public Input - Opportunities


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- The public can obtain the presentation slides on the website and hear the additional information provided by Directors in person or through webcasting
  - Public input opportunities are provided at each Financial Plan meeting
  - Online budget tool is available for the second year - March 2<sup>nd</sup> to 31<sup>st</sup>
  - Council will be deliberating until bylaws finalized early May.
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# Public Input - Opportunities

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Ways to participate:

- Attend the meetings and provide input in person
  - Watch the webcast in real time or at your convenience
  - Email your comments or questions to: [budget@Saanich.ca](mailto:budget@Saanich.ca)
  - Use the online budget tool: [Saanich.ethelo.net](http://Saanich.ethelo.net) (with Google Chrome)
  - Engage with us on Social Media
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# 2021 Draft Budget



## Cost Drivers

Labour costs – \$3.159 million (collective agreement increases, benefits, stat deductions) and full year for new positions approved in 2020 & 2021

Non-discretionary costs

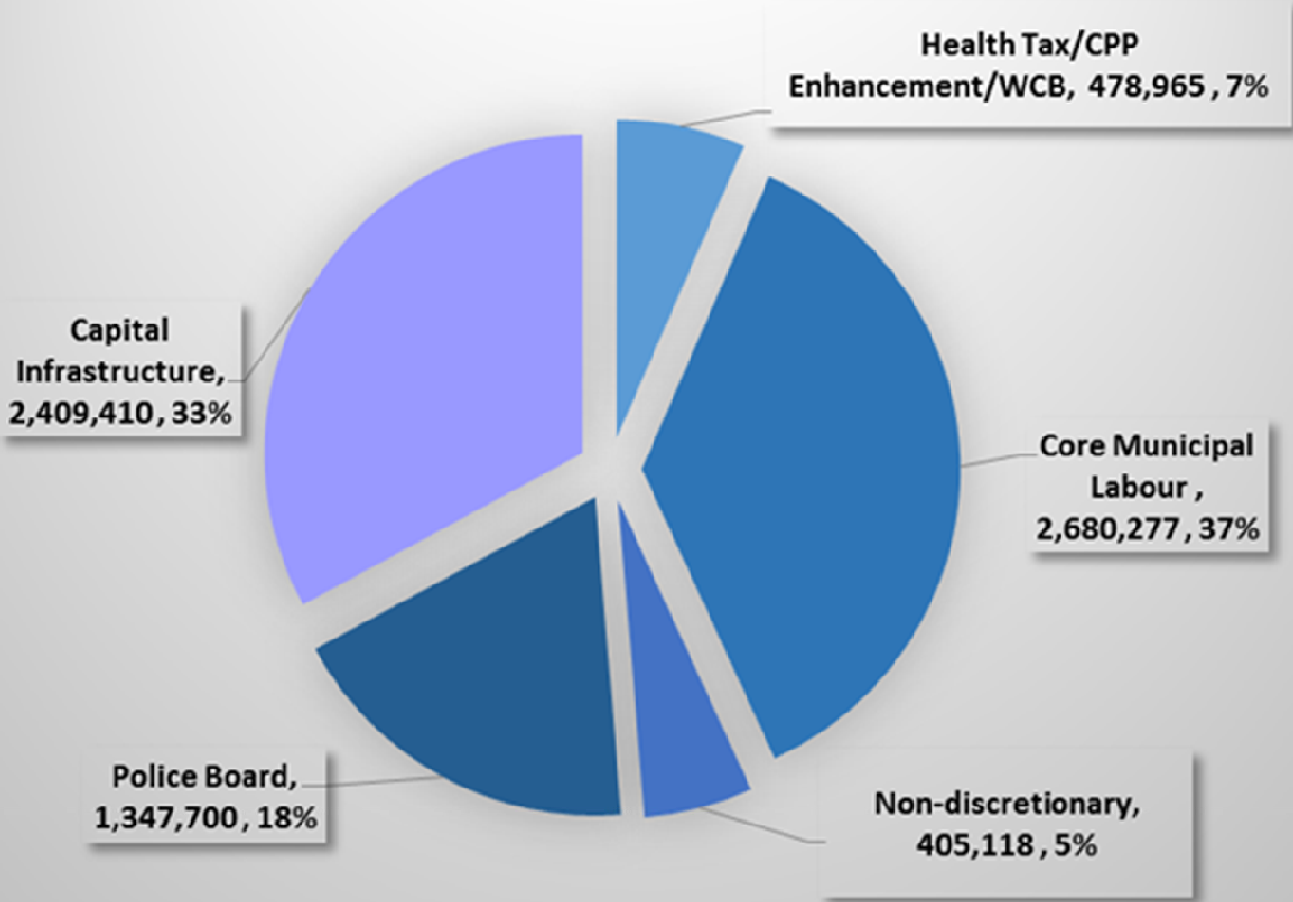
## Challenges

Weak new construction revenue

<b>Saanich 2021 Financial Plan</b>	<b>Budget Increase</b>	<b>Tax Increase</b>
	<b>\$</b>	<b>%</b>
<b>Operating Increases</b>		
Core budget		
Existing personnel costs - municipal	3,159,242	2.39%
Non-discretionary increases	405,118	0.30%
General Municipal Core Operating Increase	\$ 3,564,360	2.69%
Increase in non-tax revenue	(359,814)	-0.27%
Tax revenue from new sources (preliminary)	(832,089)	-0.63%
<b>Core Operating Increase to Existing Taxpayers</b>	<b>\$ 2,372,457</b>	<b>1.80%</b>
Increase for Capital Infrastructure	2,409,410	1.83%
<b>Total General Municipal Increase</b>	<b>\$ 4,781,867</b>	<b>3.63%</b>
Police Board Budget Submission	\$ 1,347,700	1.02%
Greater Victoria Public Library	(150,800)	-0.12%
<b>General Municipal, Police and Library</b>	<b>\$ 5,978,767</b>	<b>4.53%</b>



# What is increasing the budget?



# Existing personnel costs

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Based on current capacity (maintain service levels)

Major increase factors:

- Increases under collective agreements (or estimates)
  - Increments for stepped positions
  - New positions added mid 2020 – full year funding
  - New bylaw enforcement positions added early 2021
  - CPP Enhancement program/Annual EHT Adjustment
  - WCB Premiums
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- Total increase \$3.159 million
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# Non-Discretionary Increases

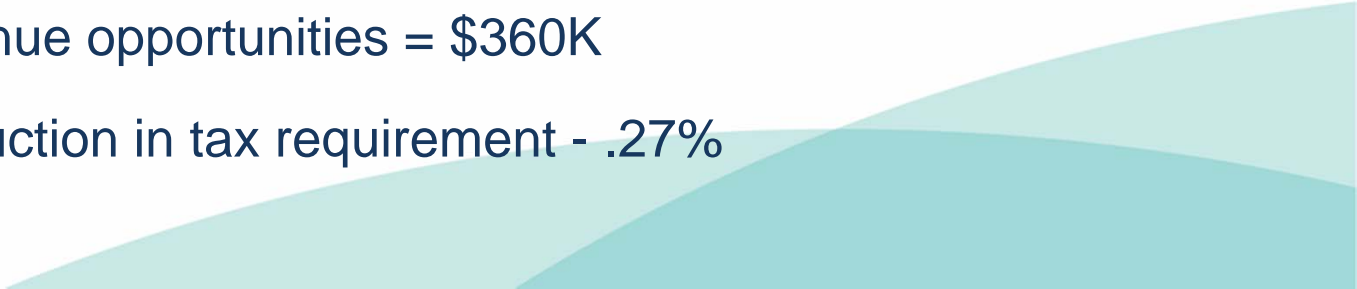
<b>Cost driver</b>	<b>Budget Increase</b>
Service Contracts	\$ 53,121
Management of new assets	\$ 215,222
Building Maintenance	\$ 45,000
Statutory Advertising	\$ 43,000
Safety Measures	\$ 19,960
Services	\$ 28,815
<b>Total</b>	<b>\$ 405,118</b>
<b>Tax Impact</b>	<b>0.30%</b>

# Increases to Capital Funding

<b>Capital Funding</b>	<b>Increase</b>
<b>Budget Guidelines:</b>	
Core Capital Increase 2%	220,410
Reinstate Facility Reserve Fund transfers	327,000
Increase funding for Facility Major Repairs	250,000
Increase funding for IT Capital Replacement	750,000
DCC Assist Funding	600,000
<b>Subsequent Council Motion:</b>	
Washroom Capital Plan	262,000
<b>Total</b>	<b>\$2,409,410</b>
<b>Tax Impact</b>	<b>1.83%</b>

# Revenue Impacts

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- New construction preliminary data - still less than 1% of taxation.
  - Investment income will reduce due to low interest rates brought on by the financial uncertainty associated with the pandemic
  - Reduction in property tax penalty revenue from phased late payment penalties
  - Last year adjustment to SCP High Performance revenue loss
  - Minor increase to fees based on volume
    - Total net revenue opportunities = \$360K
    - Minor net reduction in tax requirement - .27%
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# Revenue Impacts

Most significant revenue loss will be in Recreation due to COVID-19 restrictions.

Offset by use of the Safe Restart Grant provided by the Province of BC.

Will also be applied to other revenue losses and increased expenditures.


Safe Restart Grant (SRG)	
Category	2021 Budget Allocation
Investment Income Loss	432,000
COVID-19 Expenditures	500,000
Recreation Marketing	65,000
CHRC	181,900
GHRC	240,700
Pearkes	485,800
SCP	789,900
<b>Subtotal - General Operating</b>	<b>2,695,300</b>
Capital - Teams	100,000
Water Revenue Loss	720,000
<b>Total 2021 SRG Allocation</b>	<b>3,515,300</b>

# Impact to the “average taxpayer”

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The draft core budget developed in accordance with Council guidelines results in:


A municipal property tax increase to existing taxpayers of 4.53% or \$127 to the average residential homeowner.

- 1.80 (\$ 50) for general municipal operations
  - 1.83% (\$ 51) capital funding
  - 1.02% (\$ 29) for Police Board Provisional 2021 Budget
  - - 0.12% (\$ -3) for Greater Victoria Public Library 2021 Budget
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# Average homeowner

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A residential property owner whose single family home is assessed at \$940,300 in 2021 and their assessment increased by 3.77% over 2020.





# Draft Budget - 2021

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Water, sewer and garbage rates considered and approved by Council in December 2020

Increases for the average homeowner:

Impact to the average residential homeowner				
Revenue Source	2020	2021	Change	
			\$	Change %
Total Property Tax	2,797	2,924	127	4.53%
Sewer Fees	599	636	37	6.18%
Water Fees	493	514	21	4.26%
Refuse Collection Fees	199	208	9	4.52%
	<b>\$ 4,088</b>	<b>\$ 4,282</b>	<b>\$ 194</b>	<b>4.74%</b>

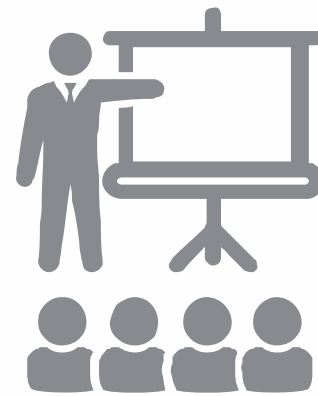
# Overview

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Questions?



# Council/Administration and Legislative Services



# Council/Administration/Legislative Services Overview

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## **Council and Committees**

- Costs related to Council and Committees

## **Administration**

- Corporate leadership and administrative support to the Mayor and Chief Administrative Officer

## **Legislative Services (Office of the Municipal Clerk)**

- Management, information and support services to Council, Committees, Foundation and Boards


## **Information Services**

- Freedom of Information & Privacy, Records Management and Municipal Hall Reception - Customer Service

## **Archives**

# 2021 Major Projects

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- Finalize the new Council Procedure Bylaw.
  - Integrate electronic records management. (preliminary work)
  - Support for the Citizens' Assembly Process
  - Implementation and ongoing maintenance of Privacy Management and Records Management Programs
  - Bylaw Indexing and Scanning Initiative
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# Council/Admin Budget Comparison

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## Cost driver


Increase for adjustment to labour costs.

Non-discretionary for printing and advertising costs

BUDGET SUMMARY	
<b>2021 Net Budget</b>	<b>\$ 2,645,000</b>
<b>2020 Net Budget</b>	<b>\$ 2,552,600</b>
<b>Net Change</b>	<b>\$ 92,400</b>
<b>Change by %</b>	<b>3.62%</b>
<b>2021 FTE</b>	<b>16.23</b>
<b>2020 FTE</b>	<b>16.23</b>
<b>FTE Change</b>	<b>0.00</b>
<b>FTE Change %</b>	<b>0.00%</b>


# Challenges

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- Ongoing support and resources for established standing & advisory committees and the addition of Council approved committees, task force etc.
  - Continued support of the Citizens' Assembly Process
  - Expectations for technology to conduct business in the Council Chambers
  - Ongoing operational impacts with COVID restrictions on public gatherings for Council and Committee Meetings.
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# Opportunities

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- Continue to improve on efficiencies in Council Proceedings and options to ensure high citizen engagement.
  - Supporting Council's effective decision making process.
  - Support and provide guidance to all departments to ensure consistency with the Records Management and Privacy Programs.
  - Support organization with developing relationships with our local First Nations.
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# Council/Administration/Legislative Services

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## Discussion and Questions



# Corporate Services



# Corporate Services Overview

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- Human Resources
- Information Technology
- Communications
- Occupational Health and Safety
- Strategic Planning

We provide a broad range of services to support all departments

# 2021 Major Projects

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- Ongoing support for COVID through the department operations centre
  - Collective Bargaining with unions
  - Refresh and replace desktop computers and cell phones
  - Implement a safety, return to work and training software package for use in HR and Safety
  - Move the corporate goal of mental health awareness and practice into an ongoing program
  - Implement statistically valid online citizen survey
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# Corporate Services Budget

## Cost Drivers

Centralization of corporate cell phone budgets in IT (net zero impact on total budget)

BUDGET SUMMARY	
<b>2021 Net Budget</b>	<b>\$ 8,238,800</b>
<b>2020 Net Budget</b>	<b>\$ 8,051,800</b>
<b>Net Change</b>	<b>\$ 188,000</b>
<b>Change by %</b>	<b>2.30%</b>
<b>2021 FTE</b>	<b>47.27</b>
<b>2020 FTE</b>	<b>47.27</b>
<b>FTE Change</b>	<b>0.00</b>
<b>FTE Change %</b>	<b>0.00%</b>

# Challenges – Corporate Services

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- Demand management for CS resources - balancing capacity and services levels
  - Capacity challenges with other departments growth and increased activities
  - Inadequate resources in place to allow for flexibility and adaptability to provide support
  - With COVID and reliance on CS, only partial progress was made on CS 2020 work plans
- Increasingly complex cases (WSBC, arbitration, human rights) coupled with legislative changes to the Labour Code and WorkSafeBC to be more worker centric
- Higher public expectations of communication and engagement
- Keeping our IT infrastructure current and maintained while ensuring the security of our technology and data
- Ability to modernize workforce and workplace systems is limited
- Continued financial pressure from IT industry changing to operating cost models

# Opportunities – Corporate Services

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- Modern business software that allows for streamlined processes, efficiencies, flexibility and opportunities
- Collaborative approach to building internally consistent practices and procedures
- Support organization initiatives from unique perspective of seeing across all departments
- Leverage existing in-house expertise and collaborate with departments to use less external consultants
- Guide organization into the future with a common direction and common focus – organizational excellence

# Corporate Services

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Discussion and questions





# Finance



# Finance Overview

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## Financial Services

- Financial Planning (operating and capital budgets)
  - Accounting Services
  - Payroll/benefits services for 1700+ employees
  - Purchasing services
    - Procurement services for all departments
    - Stores management at the Saanich Operations Centre
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# Finance Overview

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## Revenue Division

- Property taxation
  - Cashier services
  - Utility billing (water, sewer and garbage)
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# 2021 Major Projects

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Long Term Financial Plan



Permissive Tax Exemption Policy

Complete budget software implementation that commenced in 2019

# Finance Budget Comparison

## Cost Drivers

Wage increases and increments

Full year budgeting of new Procurement Specialist and Buyer positions approved in 2020.

BUDGET SUMMARY	
<b>2021 Net Budget</b>	<b>\$ 3,920,300</b>
<b>2020 Net Budget</b>	<b>\$ 3,698,200</b>
<b>Net Change</b>	<b>\$ 222,100</b>
<b>Change by %</b>	<b>6.01%</b>
<b>2021 FTE</b>	<b>43.37</b>
<b>2020 FTE</b>	<b>41.37</b>
<b>FTE Change</b>	<b>2.00</b>
<b>FTE Change %</b>	<b>4.83%</b>

# Challenges

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Continued capacity issues related to procurement and recruitment challenges in that section

Capacity to develop programs to address higher levels of expectation for engagement on financial topics

Sufficient capacity at the operational level to create capacity for strategic work

Significant risk related to budget process reliant upon one individual in the organization



# Opportunities

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Implementation of upgraded software functionality to improve financial processes, data analysis, reporting capabilities throughout the organization.

Ability to reduce manual processes through implementation of new software.

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# Finance

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## Discussion and Questions







# Corporate Revenue and Expenditures

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# Corporate Revenue and Expenditures

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<b>Net Budget By Function</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>%Change</b>
	<b>2020</b>	<b>2021</b>	<b>2021/2020</b>	<b>2021/2020</b>
Corporate Contingency	365,600	854,500	488,900	133.73%
Administrative Recoveries	(1,889,400)	(1,837,200)	52,200	2.76%
Government Services	851,100	832,100	(19,000)	(2.23%)
Employer Health Tax	1,851,000	1,888,300	37,300	2.02%
COVID-19 Expenditure	-	500,000	500,000	0.00%
COVID-19 Safe Restart Grant	-	(500,000)	(500,000)	0.00%
<b>Total</b>	<b>1,178,300</b>	<b>1,737,700</b>	<b>559,400</b>	<b>47.48%</b>

# Corporate Revenue & Expenditure

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Discussion and Questions




# Fiscal Services



# Fiscal Services

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<b>Net Budget By Function</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>%Change</b>
	<b>2020</b>	<b>2021</b>	<b>2021/2020</b>	<b>2021/2020</b>
Interest	1,347,900	1,186,600	(161,300)	(11.97%)
Principal	2,704,500	2,771,300	66,800	2.47%
Transfer to Capital Reserves	3,811,800	3,906,300	94,500	2.48%
<b>Total</b>	<b>7,864,200</b>	<b>7,864,200</b>	<b>-</b>	<b>0.00%</b>



# Major Reserve Funds

	January 1 2021 Estimate	2021 Contributions	2021 Appropriations	December 31 2021 Estimate
Land Sales	1,168,600	-	650,000	518,600
Public Safety and Security	3,077,100	842,600	602,000	3,317,700
Carbon Neutral	786,600	-	181,000	605,600
Sub Regional Parks	2,012,000	-	2,000,000	12,000
Equipment Replacement	7,133,100	2,028,300	6,359,500	2,801,900
Capital Works	46,521,000	9,484,400	15,315,100	40,690,300
Commonwealth Pool Operations	12,000	-	12,000	-
Commonwealth Pool HP Repair	263,400	10,000	20,600	252,800
Sayward Gravel Pit	1,028,400	-	471,300	557,100
Development Cost Charges	16,260,900	2,000,000	5,700,200	12,560,700
Specific Area Capital Projects	2,568,400	-	978,400	1,590,000
Facilities Major Repair & Replacement	16,365,200	1,492,000	14,636,500	3,220,700
Computer Hardware & Software	9,063,900	5,529,000	10,483,000	4,109,900
Urban Forest	319,900	50,000	120,000	249,900
Climate Action	-	115,100	84,000	31,100
Water Capital	4,417,300	5,381,000	160,700	9,637,600
Sewer Capital	5,508,600	5,869,300	-	11,377,900
Capital Reserves for Future Expenditure	29,470,500	25,500,000	29,470,500	25,500,000
Insurance	2,315,300	-	1,000,000	1,315,300
<b>Total</b>	<b>148,292,200</b>	<b>58,301,700</b>	<b>88,244,800</b>	<b>118,349,100</b>

# Fiscal Services

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Discussion and Questions





# Operating Budget

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Library, Grants and Economic Development

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# Library, Grants and Economic Development

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## Greater Victoria Public Library

- GVPL Budget Submission
- Branch Lease and Maintenance

## Swan Lake Christmas Hill Nature Sanctuary

## Saanich Community Grant Programs

## Economic Development

- MRDT payment to Destination Victoria
  - South Island Prosperity Project
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# Library, Grants and Economic Development

Net Budget By Function	Budget	Budget	\$ Change	% Change
	2020	2021	2021/2020	2021/2020
Library				
Greater Victoria Public Library	6,026,800	5,876,000	(150,800)	(2.50%)
Branch Libraries Lease and Maintenance	<u>285,300</u>	<u>286,500</u>	<u>1,200</u>	<u>0.42%</u>
Total	6,312,100	6,162,500	(149,600)	(2.37%)
Grants & Agreements				
Grants	559,900	559,900	-	0.00%
Swan Lake Christmas Hill Nature House	<u>387,600</u>	<u>387,600</u>	<u>-</u>	<u>0.00%</u>
Total	947,500	947,500	-	0.00%
Economic Development				
MRD Tax (Tourism)	430,000	200,000	(230,000)	(53.49%)
South Island Prosperity Partnership	<u>184,500</u>	<u>184,500</u>	<u>-</u>	<u>0.00%</u>
Total	614,500	384,500	(230,000)	(37.43%)
<b>Total</b>	<b>7,874,100</b>	<b>7,494,500</b>	<b>(379,600)</b>	<b>(4.82%)</b>



# Operating Budget

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Planning, Environment & Sustainability

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# Department Overview

## 5 Divisions

- Community Planning
- Current Planning
- Environmental Services
- Sustainability & Climate Change
- Plus Administration

- **31.84 FTE**

- **Broad Range of Services** most involving  
**Significant Community Engagement**



# 2021 Major Projects

- Saanich Housing Strategy
  - Resilient Saanich Strategy & Technical Advisory Committee
  - Implementation of the 2020 Climate Plan: 100 % Renewable & Resilient Saanich
  - Development Process Review
  - Implementation of the Agriculture & Food Security Plan
  - Uptown Douglas Corridor Plan
  - Local Area Plan Updates
  - Community Amenity Policy & Inclusionary Housing Policy
  - Design Guidelines Update
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# Planning Budget Comparison

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## Cost Drivers

Wage increases and increments – offset by transfer of cell phone budget to IT

<b>BUDGET SUMMARY</b>	
<b>2021 Net Budget</b>	<b>\$ 3,130,500</b>
<b>2020 Net Budget</b>	<b>\$ 3,105,600</b>
<b>Net Change</b>	<b>\$ 24,900</b>
<b>Change by %</b>	<b>0.80%</b>
<b>2021 FTE</b>	<b>31.84</b>
<b>2020 FTE</b>	<b>31.84</b>
<b>FTE Change</b>	<b>0.00</b>
<b>FTE Change %</b>	<b>0.00%</b>





# Challenges - Planning

- **Growing** Demand For Services
- **Balancing** Capacity & Service Levels
- **Enhanced** Community Engagement
- **Support** for our Partners
- **Ongoing** Retention & Recruitment
- **Access** to much in demand Technical Support



# Opportunities - Planning

- **Enhanced Technology**
- **Partnerships** to enhance the delivery of our and others work programs
- **Service Delivery Review** outcomes





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# Planning, Environment & Sustainability

Discussion and Questions

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