

Notice of Meeting and Meeting Agenda Planning and Protective Services Committee

Wednesday, October 18, 2023

9:30 AM

6th Floor Boardroom
625 Fisgard St.
Victoria, BC V8W 1R7

Z. de Vries (Chair), K. Williams (Vice Chair), B. Desjardins, M. Little, C. McNeil-Smith, D. Thompson, A. Wickheim, R. Windsor, C. Plant (Board Chair, ex officio)

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1. [23-752](#) Minutes of the June 21, 2023 Planning and Protective Services Committee Meeting

Recommendation: That the minutes of the Planning and Protective Services Committee meeting of June 21, 2023 be adopted as circulated.

Attachments: [Minutes - June 21, 2023](#)

4. Chair's Remarks

5. Presentations/Delegations

The public are welcome to attend CRD Board meetings in-person.

Delegations will have the option to participate electronically. Please complete the online application at www.crd.bc.ca/address no later than 4:30 pm two days before the meeting and staff will respond with details.

Alternatively, you may email your comments on an agenda item to the CRD Board at crdboard@crd.bc.ca.

6. Committee Business

6.1. [23-694](#) Service Planning 2024 - Planning Community Need Summary

Recommendation: The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:
That Appendix A, Community Need Summary - Planning, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Attachments: [Staff Report: Svc Planning 2024-Planning Community Need Sum](#)
[Appendix A: Community Need Summary – Planning](#)

6.2. [23-695](#) Service Planning 2024 - Safety & Emergency Management Community
Need Summary

Recommendation: The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:
That Appendix A, Community Need Summary - Safety & Emergency Management, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Attachments: [Staff Report: Svc Planning 2024 - Safety & Emergency Mgmt](#)
[Appendix A: Community Need Summary – Safety & Emerg'y Mgmt](#)

6.3. [23-696](#) Canvas Local Governments for Participants in the Foodlands Access
Service

Recommendation: The Planning and Protective Services Committee recommends to the Capital Regional District Board:
That staff be directed to canvas local governments for interest in participation in a new Foodlands Access Service, receive feedback about the proposed service and draft a service establishment bylaw based on input.

Attachments: [Staff Report: Canvas Local Govts Participants Foodlands Svc](#)
[Appendix A: Bear Hill Farm Location Map](#)
[Appendix B: Foodlands Access Service Information Package](#)

7. Notice(s) of Motion

8. New Business

9. Adjournment

The next meeting will be held in 2024.

To ensure quorum, please advise Tamara Pillipow (tpillipow@crd.bc.ca) if you or your alternate cannot attend.

Meeting Minutes

Planning and Protective Services Committee

Wednesday, June 21, 2023

9:30 AM

6th Floor Boardroom
625 Fisgard St.
Victoria, BC V8W 1R7

PRESENT

Directors: Z. de Vries (Chair), K. Williams (Vice Chair), B. Desjardins, M. Little, C. Rintoul (C. McNeil-Smith) (EP), D. Thompson, A. Wickheim (EP), R. Windsor (EP), C. Plant (Board Chair, ex officio) (9:32 am) (EP)

Staff: T. Robbins, Chief Administrative Officer; K. Lorette, General Manager, Planning and Protective Services; K. Morley, General Manager, Corporate Services; E. Sinclair, Senior Manager, Regional and Strategic Planning; M. MacIntyre, Manager, Planning Resource Mgt and Dev, Regional Parks; S. Orr, Senior Committee Clerk, T. Pillipow, Committee Clerk (Recorder)

EP - Electronic Participation

Regrets: Director C. McNeil-Smith

The meeting was called to order at 9:30 am.

1. Territorial Acknowledgement

Director Williams provided a Territorial Acknowledgement.

2. Approval of Agenda

MOVED by Director Little, **SECONDED** by Director Thompson,
That the agenda for the June 21, 2023 Planning and Protective Services
Committee meeting be approved.
CARRIED

3. Adoption of Minutes

3.1. [23-427](#)

Minutes of the February 15, 2023 Planning and Protective Services
Committee Meeting

MOVED by Director Williams, **SECONDED** by Director Little,
That the minutes of the Planning and Protective Services Committee meeting of
February 15, 2023 be adopted as circulated.
CARRIED

4. Chair's Remarks

Chair de Vries noted that today is National Indigenous People's Day. We celebrate on the summer solstice as it has significant meaning to many First Nations people. He noted that it is important that we join in celebrating, and recognizing the Indigenous Peoples' fundamental contributions to Canada.

5. Presentations/Delegations

- 5.1. [23-446](#) Delegation - Jane Welton; Representing Greater Victoria Acting Together:
Re: Agenda Item 6.2. Update on Foodlands Access Service

J. Welton spoke to Item 6.2.

6. Committee Business

- 6.1. [23-417](#) Union of BC Municipalities Complete Communities Program - Growth and
Mobility Study

K. Lorette spoke to Item 6.1.

Discussion ensued regarding:

- funding sources
- potential deliverables that could assist the region's municipalities

**MOVED by Director Thompson, SECONDED by Director Desjardins,
The Planning and Protective Services Committee recommends to the Capital
Regional District Board:**

**That the CRD Board support a grant application to the Union of BC Municipalities
Complete Communities Program to prepare a CRD regional growth and mobility
study, and direct staff to provide for overall grant management, including apply
for, receive, and manage the grant funding.**

CARRIED

- 6.2. [23-418](#) Update on Foodlands Access Service

K. Lorette presented Item 6.2. for information.

Discussion ensued regarding:

- the timeline of this process
- inclusion of a soil repository in this service
- any zoning challenges to the proposed Bear Hill site
- annual costs to bring this service into production

Director Windsor left the meeting at 9:54 am.

6.3. [23-321](#) Previous Minutes of Other CRD Committees and Commissions for Information

The following minutes were received for information:

- a) Development and Planning Advisory Committee minutes - March 13, 2023
- b) Development and Planning Advisory Committee minutes - May 29, 2023
- c) Local Government Emergency Program Advisory Commission - September 29, 2022
- d) Local Government Emergency Program Advisory Commission - December 1, 2022
- e) Local Government Emergency Program Advisory Commission - March 16, 2023

7. Notice(s) of Motion

There were no notice(s) of motion.

8. New Business

There was no new business.

9. Adjournment

MOVED by Director Desjardins, **SECONDED** by Director Little,
That the June 21, 2023 Planning and Protective Services Committee meeting be
adjourned at 10:10 am.
CARRIED

CHAIR

RECORDER



Making a difference...together

REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE MEETING OF WEDNESDAY, OCTOBER 18, 2023

SUBJECT **Service Planning 2024 – Planning Community Need Summary**

ISSUE SUMMARY

To provide strategic context and an overview of services, initiatives and performance data related to the Planning Community Need.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2023-2026 Board Priorities on March 8, 2023. Staff then developed the 2023-2026 CRD Corporate Plan which was approved by the CRD Board on April 12, 2023.

The CRD Corporate Plan presents the work the organization needs to deliver over the four-year term, along with the critical regional, sub-regional and local services, to meet the region's most important needs (i.e., Community Needs) and advance the Board's Vision and Priorities. Board Priorities, Corporate Plan initiatives and core service delivery form the foundation of the five-year financial plan.

The 2024 planning cycle marks the first year of the implementation of the 2023-2026 CRD Corporate Plan. The CRD's annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, services levels, initiatives, and performance data for each Community Need. They also provide details of the initiatives, associated staffing, timing and service levels required to advance the work in future years.

The Planning Community Need Summary is attached as Appendix A. The desired outcome is to keep approved plans current and monitor for effectiveness.

The CRD reports on the progress of its initiatives and services on a regular basis. The Board receives updates about the Board Strategic Priorities through the Chief Administrative Officer Quarterly Progress Reports. The Board also receives an overview of progress made on delivering the Corporate Plan twice a year at the strategic check-in and provisional budget meetings, which take place in the spring and fall respectively. The next strategic check-in will take place in spring 2024. During the year, standing committees and commissions also fulfill an oversight and advisory role in relation to the work.

ALTERNATIVES

Alternative 1

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Planning, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Alternative 2

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Planning, be approved as amended and form the basis of the Final 2024-2028 Financial Plan.

IMPLICATIONS

Governance Implications

In 2024, staff have prioritized programs and initiatives that:

- Advance 2023-2026 Board Priorities or Corporate Plan initiatives;
- Operationalize capital investments; and/or
- Are necessary to maintain a core service level following a regulatory change or where there is a safety risk to customers, communities, or staff.

The Executive Leadership Team (ELT) has reviewed and assessed all business cases and confirmed alignment with the criteria. ELT has determined that the consolidated package of work is appropriate and a proportional response to the CRD Board’s and communities’ expectations of the organization.

Financial Implications

To exercise constraint and cost containment, the CRD Board directed staff to keep the core inflationary adjustment to 3.5% through the 2024 Service and Financial Planning Guidelines. Staff and management have taken the necessary steps to mitigate the financial impact of proposed initiatives as well as cost escalation and high inflation rate experienced in 2022 through to 2023.

Financial and staff impacts for initiatives will be summarized and included in the provisional budget which will be presented at the Committee of the Whole meeting scheduled for October 25, 2023. Starting this year, this will also include a five-year forecast of staffing level changes, which will be reviewed annually.

Service Delivery Implications

Appendix A includes information about existing service delivery, operational considerations and performance. Additional information has been provided below about the proposed changes for 2024.

Staff are proposing to advance one new initiative for the Planning Community Need, as shown in Table 1. The initiative will advance a Board and Corporate Plan Priority.

Table 1. Planning Community Need Initiatives (2024)

Initiative	Implementation year(s)	Staff impacts (2024)	Incremental cost (2024)	Funding source
8b-1.1 Foodlands Access - Service Creation & Activation	2024-ongoing	0.5 New term	\$517,000	Requisition & Other

The information in Table 1 reflects the business case costs which ELT reviewed as part of their annual assessment of initiatives. The financial impacts reflect full program costs, including cost of staffing.

This initiative is subject to approval of a new service establishment bylaw. The financial and staffing impacts are provided for information. These costs will not appear in the preliminary budget as there is not yet service authority for this expenditure.

8b-1.1 Foodlands Access - Service Creation & Activation

The Foodlands Access Program aims to increase the amount of productive agricultural land in the region and give opportunities to young and new farmers seeking access to land. This will be accomplished through the reactivation of part of the CRD Regional Parks owned Bear Hill site for agricultural purposes, and through a land matching initiative that facilitates land lease agreements. With the cost of land being prohibitive to new farmers, and a large portion of farmers in the capital region approaching retirement age, this initiative will help transition to a new generation of farmers and increase the amount of food produced within the region.

The estimated cost of reactivating and operating the Bear Hill site is approximately \$145,000 annually (plus \$183,000 in set-up cost). Launching a land matching program will cost approximately \$120,000 annually.

Should a service be created, Initiative 8b-1.1 would increase the core budget of the Regional & Strategic Planning Division in line with the costs above to support the establishment of a new service. As noted above, service establishment associated expenditures are subject to elector approval.

CONCLUSION

CRD staff are progressing initiatives identified in the 2023-2026 CRD Corporate Plan, including the Board Priorities. The CRD Board and commissions with delegated authorities determine resourcing through the annual review and approval of the provisional financial plan. To support decision-making, staff provide recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:
That Appendix A, Community Need Summary – Planning, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional and Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Community Need Summary – Planning

8 Planning



Keep approved plans current and monitor for effectiveness

01 Strategy

STRATEGIES & PLANS

- › [Regional Growth Strategy](#)
- › [Regional Food & Agricultural Strategy](#)

CORPORATE PLAN GOALS

- 8a Managed growth
- 8b Protect & enhance local agriculture to support long-term food systems security

02 Contacts

Emily Sinclair, Senior Manager, Regional & Strategic Planning

@ [email](#)

T. 250.360.3160

03 Operating Context

ACHIEVEMENTS IN 2023

1. In fall 2022, oriented a new Board of Directors to the CRD's role and functions, and to directors' responsibilities and duties.
2. Between November 2022 and May 2023, supported the CRD Board in identifying the 2023-2026 Board Strategic Priorities and worked with the Executive Leadership Team to develop the accompanying CRD 2023-2026 Corporate Plan.
3. Completed the 2022 Regional Growth Strategies Indicator Report.
4. CRD Board accepted two updated Regional Context Statements.
5. Received conditional approval from the CRD Parks Committee for use of a portion of Bear Hill Regional Park for the establishment of a Foodlands Access Program to support new and young farmers. This is a key step towards new service establishment.
6. Received a Union of BC Municipalities Complete Communities Grant to study mobility and growth throughout the region.
7. Reviewed and provided comments on Official Community Plan updates and other referrals related to the Regional Growth Strategy (RGS).

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2024 AND BEYOND

- Regional & Strategic Planning (RSP) supports regional growth management by:
 - Exploring new matters of regional interest and assessing the feasibility of developing new services
 - Providing demographic, planning, development and growth management analysis across the region
 - Providing specialized data, information, and modelling analysis quickly
 - Coordinating numerous interest from internal and external stakeholders.
- The Province is currently in the process of making significant changes to the land use planning and zoning frameworks for local governments. Understanding these changes and supporting local governments in fulfilling new growth targets will be a significant consideration in 2024.
- CRD staff, in partnership with the Development and Planning Advisory Committee (DPAC) will undertake workplanning for studies required to support consideration of the need to update the RGS.

OPERATIONAL STATISTICS

- ▶ 2 Regional Context Statements reviewed by staff and approved by the CRD Board
- ▶ 42 referrals reviewed by staff

04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

SERVICE BUDGET REFERENCES¹

- › 1.330 Regional Growth Strategy
- › 1.324 Regional Planning

1. REGIONAL GROWTH STRATEGY

Description

Service is responsible for developing, monitoring, updating and coordinating implementation of the RGS, in accordance with provincial requirements. The RGS is a policy document, developed by municipalities, the JdF EA and the CRD in partnership, for identifying shared social, economic and environmental objectives.

What you can expect from us

- ▶ Every five years, research, analyze and provide advice on updates to the RGS
- ▶ Monitor RGS indicators and report on progress annually towards achieving regional objectives
- ▶ Coordinate ongoing RGS implementation by chairing an inter-municipal advisory committee and providing advice to the CRD Board and departments on RGS policies and issues
- ▶ Evaluate applicable documents for consistency with the RGS (e.g. municipal context statements)
- ▶ As an outcome of the five-year review, or as periodically initiated by a municipal request, draft policy, engage stakeholders, prepare documents and seek bylaw amendments to update the RGS

Staffing Complement

Regional & Strategic Planning Division: **1.0 FTE + Senior Manager and Administrative Support**

¹ Service budget(s) listed may fund other services.

Description

Service is responsible for data collection, research, modelling and analysis related to regional, sub-regional and local population change, employment, land use and transportation in support of the development and implementation of regional district services and municipal services, as needed.

What you can expect from us

- ▶ Collect and disseminate primary source data through building permits (monthly), automobile (yearly) and bicycle counts (ongoing, supplemented by bi-yearly volunteer count) and origin and destination surveys (every five years)
- ▶ Compile, disseminate and support partners with the interpretation and application of statistical and spatial data, and conduct special studies, as needed
- ▶ Analyze, visualize and report on transportation, land use and housing data to support regional service delivery (e.g. regional transportation and urban growth models, climate action reporting)

Staffing Complement

Regional & Strategic Planning Division: **0.5 FTE + Senior Manager and Administrative Support**

3. STRATEGIC PLANNING

Description

This function is responsible for strategic organizational decision-making through two key processes. First, the Board strategic planning process which happens at the start of every term and through which the Board identifies region-wide priorities that will have long-term impacts on the capital region. Second, the annual service planning process the organization undertakes to identify and prioritize the initiatives and resources needed to implement the Board and corporate priorities.

What you can expect from us

- ▶ Support the CRD Board with strategic priority identification every four years and work with colleagues to develop the subsequent CRD Corporate Plan and other supporting documentation
- ▶ Report to CRD Board on progress made on the Board Priorities on a quarterly basis (through the CAO report) and on the CRD Corporate Plan twice yearly (through the strategic check-in in Q2 and service planning in Q4)
- ▶ Run a service planning process annually (Q1 to Q3) and develop tools to facilitate this corporate decision-making process about future initiatives and resource needs
- ▶ Assists departments with the delivery of up to four service-focused strategic planning processes annually

Staffing Complement

Regional & Strategic Planning Division: **1.0 FTE (exempt manager) + Senior Manager and Administrative Support**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2024. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)	Impacts in 2024
8a-1 Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation	Planned for 2025	-
8a-2 Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program	Planned for 2025	-
8b-1 Consider establishment of a new foodlands access service ► NEW IBC 8b-1.1 Foodlands Access - Service Creation & Activation ²	2024 2024-ongoing	\$517K requisition + other 0.5 New term
8b-2 Activate agricultural activities on priority parcels, as appropriate	Planned for 2025-2026	-
8b-3 Building from the Regional Food and Agricultural Strategy, support partners to take action to bring land into agricultural production through research, development of policy positions and advocacy	Ongoing	-

² Initiative 8b-1.1 is subject to approval of a new service establishment bylaw. The financial and staffing impacts are provided for information. Note that these costs will not appear in the preliminary budget as there is not yet service authority for this expenditure.

06 Performance

Most performance measures relate to the performance of the region as a whole, rather than the CRD as an organization. This reflects that the indicators are drawn from the Regional Growth Strategy (RGS) Indicator Report and measure outcomes that require concerted action from multiple local government and agency partners.

GOAL 8A: MANAGED GROWTH

Targets & Benchmarks

- **RGS consistency** monitors the percentage of Regional Context Statements (RCS) accepted and CRD bylaws and services that are deemed consistent with the RGS. The target for RGS consistency is 100%.
- **Net new dwellings built outside the Urban Containment Policy Area (UCPA)** measures the annual share of net new dwellings built in rural areas. The RGS includes a target to limit net new dwellings built outside the UCPA at 5% annually.
- **Net new dwellings in areas where more than 45% walk/bike/bus to work** measures the proportion of new growth located where it can be efficiently serviced by transit and active transportation. The desired trend is to increase the amount of growth in areas conducive to walking, cycling and taking transit.

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual*	2023 Forecast	2024 Target	Desired trend
1	RGS Consistency	Quantity	100%	100%	100%	→
2	≤ 5% net new dwelling units built outside the Urban Containment Policy Area	Quantity	3.7%	≤ 5%	≤ 5%	→
3	Number of new dwellings in areas where more than 45% walk/bike/bus to work	Quantity	12%	15%	≥ 35%	↗

¹ Total number of RCS accepted and CRD bylaws and services deemed consistent with the RGS; data from CRD Regional & Strategic Planning

² 2022 Regional Growth Strategy Indicator Report and data from CRD Regional & Strategic Planning

³ 2022 Regional Growth Strategy Indicator Report and data from CRD Regional & Strategic Planning

*Dates represent reporting year

Discussion

1. The RGS consistency target helps demonstrate how the CRD is upholding the RGS. This performance measure includes Regional Context Statements and determinations of bylaw and service consistency made by the CRD Board. This performance measure should be considered alongside the operational statistic of regional context statements reviewed by staff. The operational statistic provides

information about the volume of context statements considered by the CRD Board and the performance measure evaluates the degree of alignment with the RGS.

2. The RGS objective for managed growth is to keep urban settlement compact and protect the integrity of rural communities. In the past 10 years, the average percentage of growth outside the UCPA has been 4.9%.
3. Currently, the region locates 12% of new growth in areas conducive to walking, cycling and taking transit. Locating new growth in these areas is desirable as infrastructure and services are already in place to support high levels of active travel and transit. As the region develops, the desired trend can be achieved by locating new growth in areas that have high rates of walking, biking and transit use, or extending infrastructure to encourage and enable more people to walk, bike or take transit. The $\geq 35\%$ target is based on best performance of historical trends for this metric, which is tracked in the RGS Indicator Report.

GOAL 8B: PROTECT & ENHANCE LOCAL AGRICULTURE TO SUPPORT LONG-TERM FOOD SYSTEMS SECURITY

Targets & Benchmarks

- **Average age of farmers** is an indicator of the health of the farming industry. A lower average age of farmers is desirable.
- **Gross farm receipts** are an indicator of productivity in the agricultural sector. The higher the value of farm receipts shows strong performance in the sector.

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2026 Target	Desired trend
1	Average age of farmer	Quantity	57.5	≤ 56	↘
2	Gross farm receipts	Quantity	\$49,294,191	\$55,000,000	↗

¹ Statistics Canada, Census of Agriculture 2016, 2021. The next data release is expected with the 2026 Census.

² Statistics Canada, Census of Agriculture 2016, 2021. The next data release is expected with the 2026 Census.

Discussion

1. A higher than average age of farmers is a warning sign for the future of food production in the region. Progress toward this target remains static. The average age of farmers in the region remains higher than the Canadian average.
2. The value of farm receipts has increased since the last Census of Agriculture completed in 2016. While this means the region is trending in the right direction, the region is considerably less productive than other regions in BC such as the Fraser Valley and the Okanagan.
3. The CRD's current role is limited to considering matters related to food and agriculture as part of growth management planning. In this limited capacity, the CRD is not resourced to collect data related to agriculture and food systems. Staff rely instead on data from the Census of Agriculture, which is produced every five years. Reporting will be on a 5-year basis for these measures.

07 Business Model

PARTICIPANTS [Regional Growth Strategy](#): All municipalities, Juan de Fuca Electoral Area and Tsawout and Songhees Nations

[Regional Planning Service](#): All municipalities, all Electoral Areas and Tsawout and Songhees Nations

FUNDING SOURCES Requisitions and grants

GOVERNANCE [Planning and Protective Services Committee](#)



Making a difference...together

REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE MEETING OF WEDNESDAY, OCTOBER 18, 2023

SUBJECT **Service Planning 2024 – Safety & Emergency Management Community Need Summary**

ISSUE SUMMARY

To provide strategic context and an overview of services, initiatives and performance data related to the Safety & Emergency Management Community Need.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2023-2026 Board Priorities on March 8, 2023. Staff then developed the 2023-2026 CRD Corporate Plan which was approved by the CRD Board on April 12, 2023.

The CRD Corporate Plan presents the work the organization needs to deliver over the four-year term, along with the critical regional, sub-regional and local services, to meet the region's most important needs (i.e., Community Needs) and advance the Board's Vision and Priorities. Board Priorities, Corporate Plan initiatives and core service delivery form the foundation of the five-year financial plan.

The 2024 planning cycle marks the first year of the implementation of the 2023-2026 CRD Corporate Plan. The CRD's annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, services levels, initiatives, and performance data for each Community Need. They also provide details of the initiatives, associated staffing, timing and service levels required to advance the work in future years.

The Safety & Emergency Management Community Need Summary is attached as Appendix A. The desired outcome is to protect public safety and cooperatively mitigate against, prepare for, respond to and recover from emergencies.

The CRD reports on the progress of its initiatives and services on a regular basis. The Board receives updates about the Board Strategic Priorities through the Chief Administrative Officer Quarterly Progress Reports. The Board also receives an overview of progress made on delivering the Corporate Plan twice a year at the strategic check-in and provisional budget meetings, which take place in the spring and fall respectively. The next strategic check-in will take place in spring 2024. During the year, standing committees and commissions also fulfill an oversight and advisory role in relation to the work.

ALTERNATIVES

Alternative 1

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Safety & Emergency Management, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Planning and Protective Services Committee – October 18, 2023
Service Planning 2024 – Safety & Emergency Management Community Need Summary 2

Alternative 2

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Safety & Emergency Management, be approved as amended and form the basis of the Final 2024-2028 Financial Plan.

IMPLICATIONS

Governance Implications

In 2024, staff have prioritized programs and initiatives that:

- Advance 2023-2026 Board Priorities or Corporate Plan initiatives;
- Operationalize capital investments; and/or
- Are necessary to maintain a core service level following a regulatory change or where there is a safety risk to customers, communities, or staff.

The Executive Leadership Team (ELT) has reviewed and assessed all business cases and confirmed alignment with the criteria. ELT has determined that the consolidated package of work is appropriate and a proportional response to the CRD Board's and communities' expectations of the organization.

Financial Implications

To exercise constraint and cost containment, the CRD Board directed staff to keep the core inflationary adjustment to 3.5% through the 2024 Service and Financial Planning Guidelines. Staff and management have taken the necessary steps to mitigate the financial impact of proposed initiatives as well as cost escalation and high inflation rate experienced in 2022 through to 2023.

Financial and staff impacts for initiatives will be summarized and included in the provisional budget which will be presented at the Committee of the Whole meeting scheduled for October 25, 2023. Starting this year, this will also include a five-year forecast of staffing level changes, which will be reviewed annually.

Service Delivery Implications

Appendix A includes information about existing service delivery, operational considerations and performance. Additional information has been provided below about the proposed changes for 2024/2025.

1. Proposed changes for 2024

There are no new initiatives currently planned for 2024 as the new *Emergency and Disaster Management Act* was delayed from the announced spring 2023 release date. Release of the new *Act* is now expected for Fall 2023. Based on provincial government communications and workshops on the expectations of the new legislation on local and regional governments, staff proactively identified some initial additional resources that would be needed to assess and begin planning to achieve compliance. This resource is the 9a-2.1 Resiliency and Recovery Coordinator highlighted for the 2025 budget. Once the new legislation is released and has been reviewed for impact on service expectations and requirements for compliance, it may be necessary to review the timing of the 9a-2.1 Resiliency and Recovery Coordinator position for potential consideration in the 2024 fiscal period.

2. Planned changes in 2025

There is one initiative planned for 2025, shown in Table 2. The CRD Board will consider approval next year.

Planning and Protective Services Committee – October 18, 2023
Service Planning 2024 – Safety & Emergency Management Community Need Summary 3

Table 2. Forecast of Future Initiatives: Business Systems & Processes Community Need

Initiative	Implementation year(s)	Staff impacts (2025)	Incremental cost (2025)	Funding source
9a-2.1 Resiliency and Recovery Coordinator	2025-ongoing	1 New Ongoing	\$160,000	Requisition

The information in Table 2 also reflects the business case costs.

9a-2.1 Resiliency and Recovery Coordinator

The Province is updating the *Emergency Program Act*. The new *Act* will significantly change the obligations of local and regional authority emergency programs to meet the new standards. The additional focus on climate resiliency and response, recovery, critical infrastructure planning, and coordination and consultation with First Nations will require additional resources to comply.

Initiative 9a-2.1 will propose to create a new regular ongoing Resiliency & Recovery Coordinator position in the Protective Services Division to respond to these changes once they have been confirmed. A core budget increase of \$30,000 annually will also be requested to provide capacity funding to First Nations.

CONCLUSION

CRD staff are progressing initiatives identified in the 2023-2026 CRD Corporate Plan, including the Board Priorities. The CRD Board and commissions with delegated authorities determine resourcing through the annual review and approval of the provisional financial plan. To support decision-making, staff provide recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Planning and Protective Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Safety & Emergency Management, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Submitted by:	Shawn Carby, CD, BHSc, MAL, Senior Manager, Protective Service
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Community Need Summary – Safety & Emergency Management

9 Safety & Emergency Management



Protect public safety and cooperatively mitigate against, prepare for, respond to and recover from emergencies

01 Strategy

STRATEGIES & PLANS

- › [CRD Corporate Emergency Plan](#)
- › [CRD Climate Action Strategy](#)
- › [Regional Emergency Management Partnership \(REMP\)](#)
- › [Regional Growth Strategy](#)

CORPORATE PLAN GOALS

- 9a Effective emergency management

02 Contacts

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03 Operating Context

ACHIEVEMENTS IN 2023

1. CRD Emergency Hazmat Review Request for Proposals awarded

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2024 AND BEYOND

- Increased frequency of emergency incidents requiring dedicated staff time, such as wildfire, drought, heat wave, atmospheric rivers, and other operational incidents. Incident frequency impacts the capacity to address work plan and service plan priorities.
- Increased public expectation for governmental assistance and timely communications during emergency events, including services outside existing program mandates.
- Pending modernization of the BC's *Emergency Program Act* and regulations will require review of CRD resources and emergency plans required to ensure alignment with new legislation.
- Shifting regulatory framework for fire services continues to evolve. This would prompt increased staff operational support and a review of existing fire service delivery models and potential liabilities.
- Increased provincial regulatory standards for volunteer fire services that are consistent with career fire departments, compounding challenges in recruiting and retaining volunteers.
- The rigorous requirements of the regulations governing fire services requires a level of records management that is challenging for volunteer fire departments to achieve and maintain in order to comply with requirements. Evolving regulations and increased support needs of volunteer fire services to comply will require a review of Protective Services staff resourcing in 2023 and onwards.
- Increased First Nation capacity in emergency management with increased government-to-government coordination.
- The CRD's Emergency Hazmat Team was established in 2008 and the program is now at a stage that it will benefit from an operational review to ensure program effectiveness, cost efficiency and compliance with current standards.
- The evolution to Next Generation 911 will result in increased operational and financial obligations.

04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

SERVICE BUDGET REFERENCES¹

- › 1.025 – Corporate Emergency

1. CRD EMERGENCY MANAGEMENT

Description

Responsible for local emergency management programs in each of the Electoral Areas (EAs) supported centrally by the CRD Corporate Emergency Program.

What you can expect from us

- ▶ Provision of 24/7 on-call Duty Emergency Manager
- ▶ Operation of the CRD EOC and coordination of associated corporate level emergency planning
- ▶ Provide support to internal departments and external agencies during emergencies
- ▶ Support (advance planning, training, response coordination, site support, and after-action reviews) to internal departments and external agencies during emergencies impacting water systems and other CRD assets or services

Staffing Complement

Protective Services: **1.0 FTE + Senior Manager + Administrative Support**

¹ Service budget(s) listed may fund other services.

Regional Services

SERVICE BUDGET REFERENCES²

- › 1.374 – Regional Emergency Program Support
- › 1.375 – Hazardous Material Incident Response
- › 1.911 & 1.912 – 911 Call Answer

2. 911 CALL ANSWER

Description

Administration and oversight of 911 Call Answer services within the Capital Regional District.

What you can expect from us

- ▶ Ensure that contractor meets performance targets, consistent with contractual obligations

Staffing Complement

Protective Services: **Senior Manager**

3. HAZMAT RESPONSE

Description

Operation and administration of the regional Emergency Hazardous Material Response team in partnership with the region's fire departments.

What you can expect from us

- ▶ Ensure that the CRD Emergency Hazmat Team is properly prepared and able to effectively respond to hazardous materials incidents in the CRD

Staffing Complement

Protective Services: **Senior Manager**

4. REGIONAL EMERGENCY MANAGEMENT COORDINATION

Description

Developed to provide a coordinating role among local municipal and EA programs. The funding for this service is used to support the Regional Emergency Management Program (REMP), in collaboration with Emergency Management and Climate Resilience BC.

² Service budget(s) listed may fund other services.

What you can expect from us

- ▶ Coordinate resource and information sharing among local municipal and EA programs, supported by the CRD Local Government Emergency Program Advisory Commission and Regional Emergency Planning Advisory Commission

Staffing Complement

Protective Services: **1.0 FTE + Senior Manager**

Sub-Regional Services

SERVICE BUDGET REFERENCES³

- › 1.913 – Fire Dispatch
- › 1.313 – Animal Care Services
- › 1.323 – Bylaw Services

5. FIRE DISPATCH

Description

Operational management of fire dispatch.

What you can expect from us

- ▶ Ensure that fire dispatch contractor meets performance targets, consistent with contractual obligations for the three EAs and participating municipalities (Sooke, Metchosin, and Highlands)

Staffing Complement

Protective Services: **Senior Manager**

6. BYLAW SERVICES AND ANIMAL CARE SERVICES

Description

Operational management of bylaw enforcement and animal care.

What you can expect from us

- ▶ Operation of a bylaw enforcement and animal care program that responds to municipal and CRD operations' requests

Staffing Complement

Division: **9.5 FTE + 1 Manager + Administrative Support**

³ Service budget(s) listed may fund other services.

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2024. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)	Impacts in 2024
<p>9a-1 Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program</p>	<p>Ongoing</p>	<p>-</p>
<p>9a-2 Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new <i>Emergency Management Act</i> requirements</p> <ul style="list-style-type: none"> ▶ FUTURE IBC 9a-2.1 Resiliency and Recovery Coordinator ▶ NEW IBC 9a-2.2 Fire Services Coordination and Support 	<p>2024-2025</p> <p>Planned for 2025</p> <p>2024-ongoing</p>	<p>1.5 New ongoing</p> <p>\$251K requisition + reserve</p>
<p>9a-3 Pursue accreditation for CRD emergency management program Protective Services</p>	<p>Planned for 2026</p>	<p>-</p>

06 Performance

GOAL 9A: EFFECTIVE EMERGENCY MANAGEMENT

Targets & Benchmarks

Collectively the performance measures highlight how effectively the CRD is managing its services and creating effective regional cooperation to protect public safety and preparing for, responding to, and recovering from emergencies.

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
1	Emergency response time: 911 ¹	Quality	97%	95%	95%	↗
2	Emergency response time: Fire Dispatch ²	Quality	90%	90%	90%	↗
3	Number of EOC exercises conducted annually ³	Quantity	4	2	2	→

¹ Data from E-comm

² Data from CRD Fire Dispatch

³ Data from CRD Protective Services

Discussion

- › Measure 1 reports on the emergency response time for 911 call answer consistent with contractual target to answer 95% of calls within five seconds.
- › Measure 2 reports on the emergency response time for fire dispatch call answer consistent with contractual target to answer 90% of calls within 15 seconds.
- › Measure 3 addresses corporate readiness to meet the expectations of Goal 9A: Effective Emergency Management through exercising the EOC to ensure operational effectiveness.

07 Business Model

PARTICIPANTS All municipalities, all electoral areas and First Nations participate in some aspect of the regional or sub-regional services.

FUNDING SOURCES 911 Call Answer is funded by a Call-Answer Levy collected from all telephone landline service providers within the capital region, and by requisition.

All other services are funded by requisition, fee for service and/or grants.

GOVERNANCE [Emergency Management Committee](#)
[Planning and Protective Services Committee](#)



Making a difference...together

REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE MEETING OF WEDNESDAY, OCTOBER 18, 2023

SUBJECT **Canvas Local Governments for Participants in the Foodlands Access Service**

ISSUE SUMMARY

To seek approval to canvas local governments to determine interest in participation in a Foodlands Access Service.

BACKGROUND

On April 13, 2022, the Capital Regional District (CRD) Board directed staff to proceed with the next phase of work to consider establishing a regional Foodlands Access Service by identifying the operational requirements, service participants and funding strategy needed to establish a service.

On July 12, 2023, the CRD Board received an update on the proposed service. CRD staff indicated that operational requirements would be delivered through two programs of work: surplus land conversion to agricultural use and land matching grants. At this meeting, the CRD Board also gave conditional approval for the use of the eastern portion of Bear Hill Regional Park as a trial site for the surplus land conversion program. The goal will be to test activating the currently underutilized site for agriculture and to explore how this and other surplus lands can be converted to productive use. See Appendix A for a location map.

Following this conditional approval, CRD staff initiated a Request for Qualification (RFQ) process to identify potential farm site operators interested in partnering with the CRD to manage the Bear Hill Farm trial site. Submissions have confirmed that a viable operator would be available to provide site farm management. Through the engagement process and RFQ submissions, agricultural stakeholders identified that the service should target expanding farmers rather than focus on entrant farmers as there are existing sites that target entrant farmers in the region. This indicates a need for a land conversion program that offers larger leased parcels to support growing farms, rather than incubator support services. This would allow successful farmers to scale their operations, increase productivity, and maximize food produced on the Bear Hill site.

With this input, CRD staff have finalized the operational requirements needed for service establishment. These are presented in Appendix B. Actions related to program delivery, such as defining the partnership and governance responsibilities between the farm site operator and the CRD, refining the proposed plot sizes and number of farmers, determining the capital investments that would be required and setting land lease terms and conditions for farmers, would be determined through an implementation plan once a service is established.

The next step in the service establishment process is to canvas local government partners to confirm service participants and seek feedback on the proposed operational requirements. Staff propose to use the information presented in Appendix B to support this process.

The proposed service would function best as a regional service. The more local governments who choose to support the new service, the lower the budget requisition will be for each. Seeking input to refine the service proposal is an essential step for attaining widespread support for the new service.

ALTERNATIVES

Alternative 1

The Planning and Protective Services Committee recommends to the Capital Regional District Board:

That staff be directed to canvas local governments for interest in participation in a new Foodlands Access Service, receive feedback about the proposed service and draft a service establishment bylaw based on input.

Alternative 2

That the Canvas Local Governments for Participants in the Foodlands Access Service report be referred back to staff for additional information.

IMPLICATIONS

Alignment with Board & Corporate Priorities

CRD Corporate Plan initiative 8b-1 is to consider establishment of a new Foodlands Access Service. Work to date advances delivery of this initiative.

Alignment with Existing Plans & Strategies

Development of a new Foodlands Access Service responds to direction from the *CRD Food and Agriculture Strategy (2016)* and the *Regional Growth Strategy (RGS)*. Initial service design has been informed by the *CRD Regional Foodlands Access Program Feasibility Study (2019)* and the *Kwantlen Polytechnic University's (KPU) Foodlands Trust Business Case (2022)*.

Intergovernmental Implications

Staff will canvas the region's 13 local governments and three electoral areas for interest in program participation in Q4 2023. Knowing the number of interested service participants is needed to prepare the service funding strategy and scope the service establishment approval process. The cost to each local government would depend on the number of service participants. Based on past feedback, CRD staff consider that consent on behalf of municipal participating areas would be the preferred approval process.

Regional Growth Strategy Implications

The proposed service supports implementation of RGS objective 6.1, which is focused on fostering a resilient food and agriculture system. It strives to protect the region's food and farmlands, enhances local food security, expands food system economic opportunities, and provides opportunities for expanding farmers to gain access to productive agricultural lands.

Service Delivery Implications

A key assumption on service delivery is that purchasing agricultural parcels would be cost prohibitive. Instead, the service would seek to use a mechanism such as a lease agreement to secure surplus public land that could then be converted to farm. This would allow the service to focus funding on land improvements to bring the land into production.

The proposed Foodlands Access Service would introduce a new service level to the Regional and Strategic Planning Division. A key service delivery assumption is that farm site management is provided by a qualified farm site operator. The CRD does not have agricultural specialists who can manage a farm site.

A qualified farm site operator can only be retained once a service is established. The farm site operator will be responsible for providing a detailed budget for site preparation, equipment and contract service costs.

Staff would begin drafting a service establishment bylaw based on the input received and report back to the Board in Q2 2024.

Financial Implications

Costs for canvassing local governments and electoral areas for interest in service participation can be covered through core budget.

There are two financial implications related to service creation. The first implication is the annual cost to deliver the service. The proposed trial program would seek to test service delivery and inform future decisions about program expansion. Decisions about operating costs are made through the annual service and financial planning processes. The first year of operating costs would be 2025.

Table 1 provides a summary of anticipated costs over the first five years of the program. Costs reflect a Class C cost estimate (+/- 25-40%), based on information from the 2022 Foodlands Trust Business Case. Further cost refinements would be undertaken once a service is established, and a qualified farm site operator is selected.

Table 1: Foodlands Access Service Five Year Financial Impacts

Description	2025	2026	2027	2028	2029
Staff	\$-	\$-	\$71,750	\$72,990	\$74,230
Contract services	\$125,000	\$127,500	\$130,000	\$132,500	\$135,000
Site preparation & equipment costs	\$175,000	\$-	\$-	\$300,000	\$-
Land matching grant program	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000
Operating reserve contributions	\$-	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL	\$320,000	\$247,500	\$321,750	\$625,490	\$329,230

The second implication is the requisition limit for the new service. The annual requisition limit identifies the maximum amount of money that can be raised by requisition for the service each year. Staff propose setting a requisition limit that would allow for the Bear Hill trial to proceed and to allow for two additional parcels of land to be phased into the service over the next five to ten years. Based on the five-year operating costs, staff anticipate this would require a requisition limit of \$1 million. The decision about requisition limit is made through the service establishment process and is an item that local governments and electoral areas will be asked to consider.

CONCLUSION

The CRD Board has directed staff to consider establishing a Foodlands Access Service. The purpose of the service is to support expanding farmers by providing affordable access to productive farmland. Staff are prepared to engage local governments to discuss operational requirements, identify interested participants and develop a funding strategy. Should all requirements be met, the CRD Board will be able to consider establishing a new service in Q2-Q3 2024.

RECOMMENDATION

The Planning and Protective Services Committee recommends to the Capital Regional District Board:

That staff be directed to canvas local governments for interest in participation in a new Foodlands Access Service, receive feedback about the proposed service and draft a service establishment bylaw based on input.

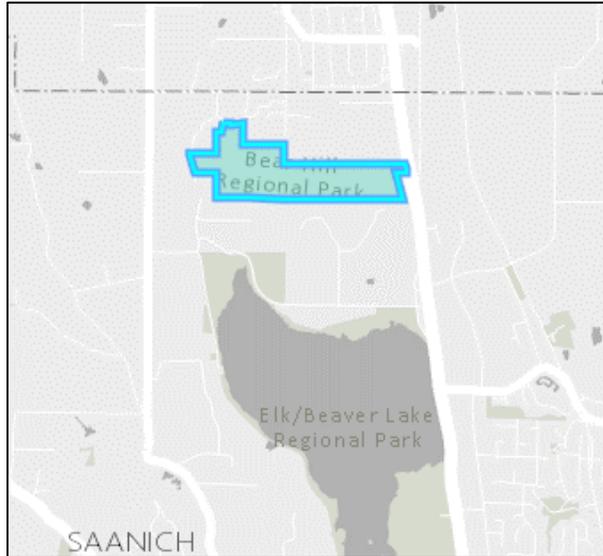
Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional and Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Bear Hill Farm location map

Appendix B: Foodlands Access Service Information Package

Bear Hill Farm location map

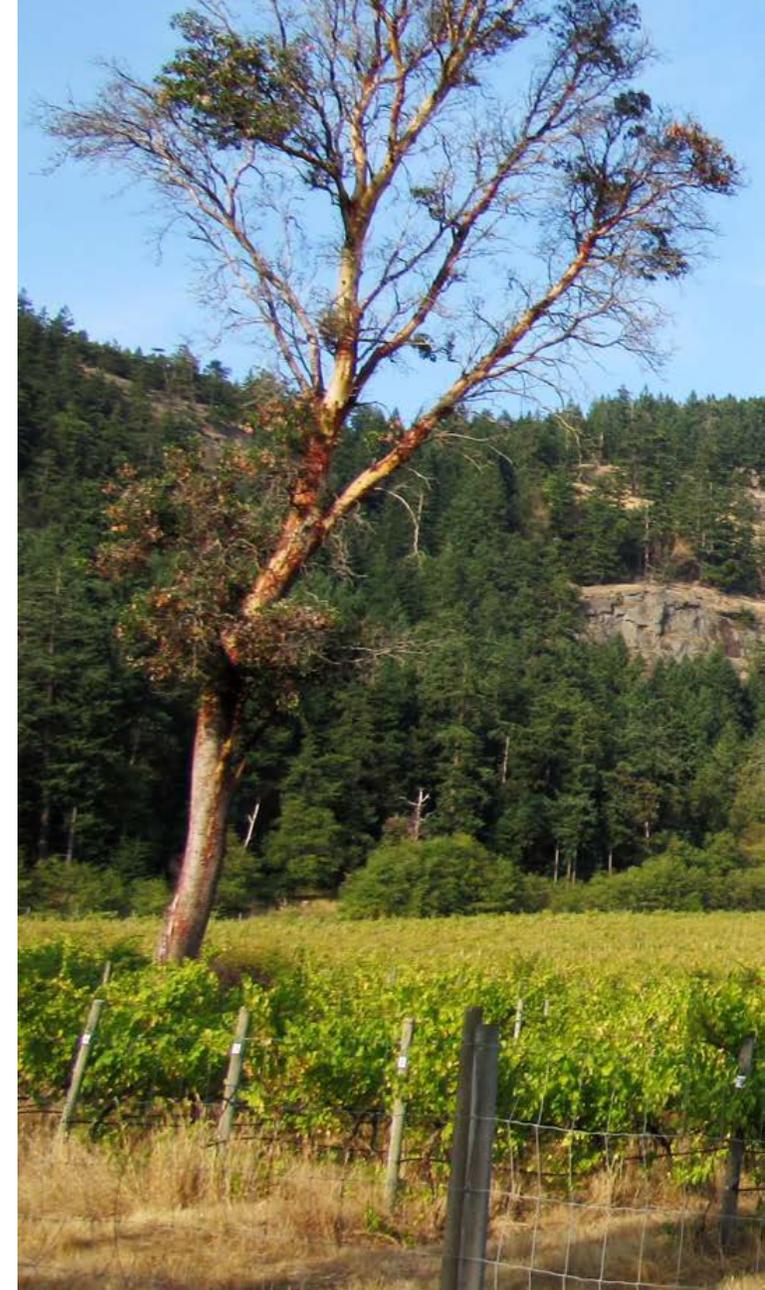




Foodlands Access Program (FLAP) 2023 Progress Report

Background

Over the last 10 years, the CRD has been increasingly concerned with food security and focused on developing policy to support local agriculture.



CRD Farmland - Issue Summary

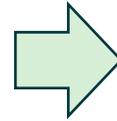
The farming community in the CRD faces a variety of challenges that are both general to Canadian agriculture and specific to the region.

Total Farm Area (CRD)

Decline of local food production is a challenge for regional food security.

Total Farm Area (2001)

38,322 ac (974 farms)



Total Farm Area (2021)

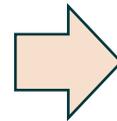
27,018 ac (753 farms)

Farmland Costs (VI)

Agricultural land is not affordable for new and expanding farmers.

Farmland cost (2002)

\$6,020 /acre



Farmland cost (2022)

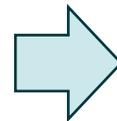
\$63,800 /acre

Farmer Age (CRD)

Average age of farmers has increased steadily over the last 20 years.

Avg Farmer Age (2001)

52.8



Avg Farmer Age (2021)

59.5



Foodlands Access Service Objectives and Goals

This would be the first CRD service to focus on agricultural issues.



Increase farmer access to productive agricultural lands.



Convert surplus CRD and municipal lands to productive food spaces.



Encourage farming on private lands through a Land Matching Initiative.



Demonstrate viability and build CRD internal capacity for long-term goal of a Foodlands Trust.

Foodland Access Programs

The proposed plan for the Foodlands Access Service would initially have two main programs.

Bear Hill Farm – Trial Site

Convert surplus regional and municipal lands for agricultural use.



Land Matching Initiative

Support BC Land Matching Program to convert privately owned lands to food producing farms.

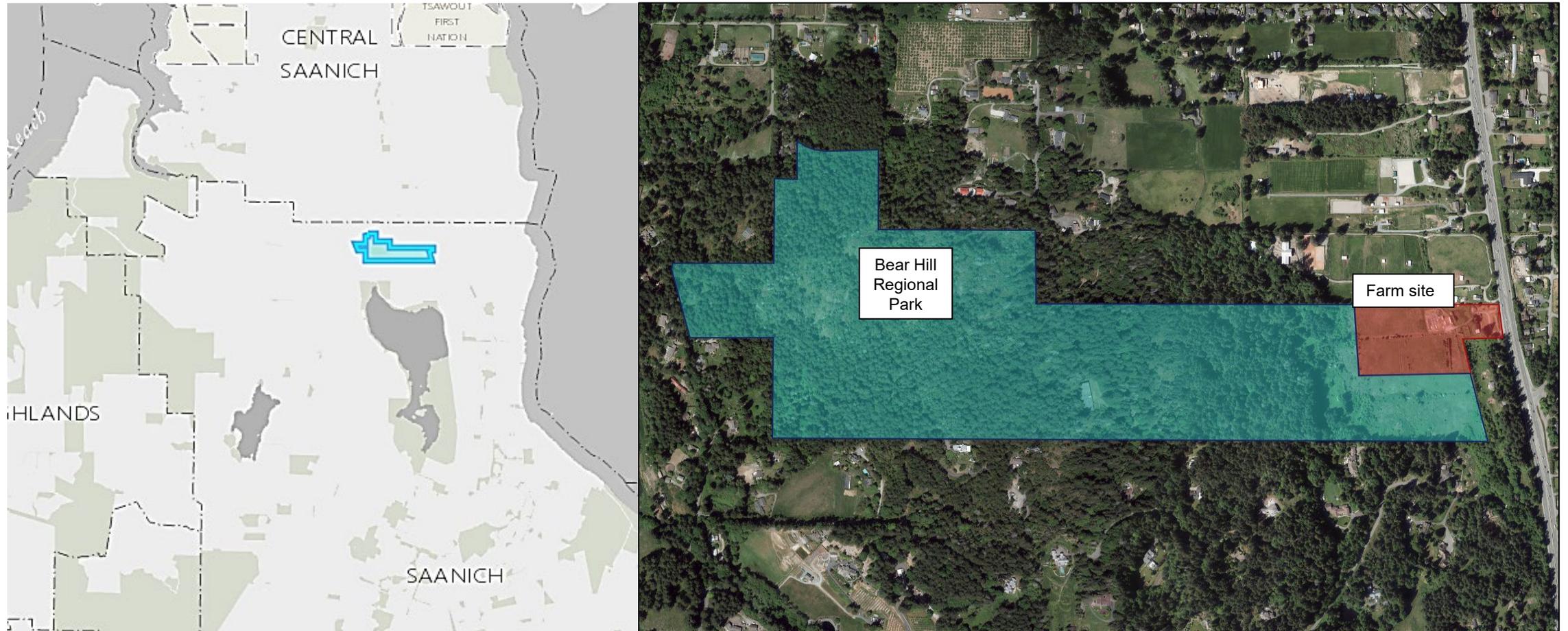




Bear Hill Farm Trial Project

- Five-year pilot project.
- CRD owned surplus land.
- Strong existing agricultural assets.
- Affordable land leases for expanding farmers.
- Partner with experienced farm site operator to manage site.

Bear Hill Farm Location





Bear Hill Farm

Key Features:

- 5 acre fenced area.
- Existing in ground irrigation.
- Farmhouse for office use.
- Centrally located with easy access to Pat Bay Hwy.
- Additional 6 acres outside of fence.

Why Bear Hill?

In the Foodlands Trust Business Case (2022), three potential sites were explored for a pilot site:

1. Bear Hill
2. Panama Flats
3. Newmann Farms

Bear Hill emerged as the preferred site due to:

- Being owned by CRD Parks.
- Existing deer fencing and in-ground irrigation systems.
- Both Panama Flats and Newmann Farms would require significantly more initial capital investment to get started.
- Panama Flats has water drainage issues, potential impacts on neighbours, and conflict with community use of the park.



Bear Hill Farm Current Status

- On July 12, 2023, the CRD Board provided tentative approval for use of Bear Hill farm for the trial project.
- Soil and agricultural capacity study will be completed Dec 2023.
- Request for Qualifications (RFQ) active to identify potential farm site operator for partnership.
- Scope of program will be refined with input from RFQ respondents.
- Information sharing and identifying municipal interest is expected to begin in Q4 2023.





Land Matching Initiative

- Partner with BC Land Matching Program.
- Provide grants to successful land matches that pair private landowners with farmers.
- Can support farmers anywhere in the CRD on land plots of varying sizes.
- Potential to convert more land to farm use.
- Benefits both current landowners through farm receipts and aspiring farmers through land access.

Summary of New Service Authorities

1. Hold land for the purpose of agriculture.
2. Partner with a third-party farm site operator for program delivery.
3. Lease land to expanding farmers.
4. Provide capital funding for site improvements and operational funding for program delivery.
5. Provide grants to participants in the BC Land Matching Program to support investments needed to convert land to agricultural use.
6. Promote the service.



Preliminary Financial Analysis – Five-Year Plan

The proposed Bear Hill trial program would test service delivery and inform decisions about future program expansion. The preliminary five-year financial plan is shown below. Costs reflects a Class C cost estimate (+/- 25-40%), based on information from the 2022 Foodlands Trust Business Case.

Further cost refinements would be undertaken once a service is established and a qualified farm site operator is selected.

Please note that costs per municipality would depend on the number of participants in the service.

Description	2025	2026	2027	2028	2029
Staff	\$-	\$-	\$71,750	\$72,990	\$74,230
Contract services	\$125,000	\$127,500	\$130,000	\$132,500	\$135,000
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Land matching grant program	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000
Operating reserve contributions	\$-	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL	\$320,000	\$247,500	\$321,750	\$625,490	\$329,230

Preliminary Financial Analysis – Maximum Requisition

The Local Government Act requires that service establishment bylaws identify the maximum amount of money that *may* be requisitioned for the service annually.

Based on the five-year operating costs, CRD staff anticipate this would require a requisition limit of \$1 million.

This limit would allow for the Bear Hill trial to proceed and for two additional parcels to be phased into the service over a ten-year period.

The CRD Board determines how much money is spent annually on the service through the service and financial planning process.

Next Steps

Site conditions studies	Q3 2023 to Q3 2024
Foodlands Access Program service establishment	Q1 to Q3 2024
Request for Proposals (RFP)	Q2 2024
Selection of Farm Site Operator	Q2 to Q3 2024
Service agreement between CRD and Operator	Q4 2024
Capital investment projects	Q1 2025 to Q4 2025
Participant farmer selection	Q1 2025
Farm operations commence	Q2 2025





Additional information

<https://www.crd.bc.ca/project/food-agriculture>

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