



THE CORPORATION OF THE DISTRICT OF
OAK BAY



ANNUAL REPORT 2012

Front Cover:

Oak Bay Municipal Hall, 2167 Oak Bay Avenue, Victoria, BC

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Finance Department Report, 2012

**Finance Department: Patricia Walker, Municipal Treasurer
2012 Annual Report**

Mission Statement, Finance Department

To ensure proper financial management of the District's activities in accordance with statutory requirements and best practices, and to promote the efficient and effective use of financial and information technology resources in support of Council policies.

Value Statement, Finance Department

The Department is responsible for the management of the District's financial affairs. This includes ensuring the safe-keeping of all funds, investing funds in an authorized manner and expending and disbursing money in accordance with the approved budget. We also ensure that accurate records and full accounts of the financial affairs of the District are prepared, maintained and kept safely, and exercise control and supervision over all other financial affairs of the District. We will treat our customers with respect and dignity, and strive to provide quick service when they bring us questions and other issues relating to the finances of the District. We will be open to the added opportunities for customer service that new technology brings, balancing the benefits that these opportunities offer against the costs and risks involved.

Finance Department Customers

The Finance Department serves, or responds to, the following:

- Oak Bay property owners – regarding water and tax inquiries, and collecting money from them for water, tax, licences, parking tickets and other miscellaneous revenues.
- Municipal operating departments – providing accurate and timely financial information to them, preparing budget documents and responding to queries regarding all financial aspects of the Municipality's operations. The Finance Department also acts as a resource regarding computer and technological issues faced by other departments.
- Providers of services and goods – paying invoices in a timely manner.
- District employees – providing payroll and benefit administration.
- Other local and higher level governments – contributing information and discussing current issues that are of mutual interest.
- Oak Bay Council members – providing monthly and annual financial information and reports on financial issues.
- Claimants – responding to individuals who feel that they have a claim against the Municipality.

Finance Department Services

The Finance Department is responsible for the provision of service in the following areas:

Receiving and keeping of all funds paid to the District

- Money is received at various locations in the District. Controls are in place to ensure that money is appropriately counted, recorded and deposited at the bank. During the time that it is in our custody, money is stored in a responsible, safe manner. The Finance Department reconciles all bank accounts on a monthly basis, following up any anomalies in a timely manner.
- Annual property tax notices are issued within the timelines specified by legislation and the Finance Department sends additional notices as it receives notification of ownership changes until at least the middle of June.
- Utility bills are issued three times a year for each property, and a 5% penalty is added to any that remain unpaid thirty days after issuance.

Investing of municipal funds in authorized investments

- The investment of funds is made in accordance with the investment policy approved by Council. Either quotations for investments are evaluated and the investment is made in an instrument that best meets the requirements of the District with respect to term and rates or the funds are invested in one of the Municipal Finance Authority investment funds.

Expending municipal money in the manner authorized by Council

- The Financial Plan Bylaw provides the authority to expend municipal money, and therefore all expenditures must fall within the scope of the Bylaw. Although the Bylaw covers a five year period, it is amended each year to reflect the current year's priorities in spending.
- All payments must be authorized by the Department Heads and the Treasurer, or their delegates, and must be for services and goods that have been chosen through the application of the District's purchasing policy.
- All cheques over \$5,000 must be manually signed by one of either the Treasurer or the Deputy Treasurer and one of the following: Chief Administrative Officer, Deputy Chief Administrative Officer, Mayor, Acting Mayor or Finance Committee Chair.

Ensuring that accurate records are prepared, maintained and kept safe

- Budget: Prepare, administer and take responsibility for the annual budget. This involves liaising with the other municipal departments to ensure that their portions of the budget are prepared in a timely manner. Each department's requests for funding of capital projects must be evaluated in relation to other departments' requests and the various funding options available.

- Monthly financial information: ensure that monthly entries are entered into the system in a timely manner so that department managers can access useful, current financial information at all times. Revenue and expenditure summaries, along with explanations for variances, and details of the financial status of capital projects are provided each month to the Committee of the Whole.
- Homeowner accounts: responsible for the maintenance of water and tax accounts for each property in the municipality. All queries are dealt with, and adjustments to information and amounts owing are made, in a timely manner.
- Annual financial statements are prepared by the Finance Department and examined by an independent auditor who, in accordance with the *Community Charter* provisions, reports to Council.
- Financial information that is maintained electronically is backed up daily, in an off-site location. The backed-up information covers at least seven years of financial data. The paper copies of reports and financial information and back-up are kept in either a fire safe vault or in off-site storage.

Providing help to other departments with technological issues and maintaining an overall technological vision for the District

- The Finance Department is responsible for ensuring that the financial software is technologically sound and sufficient to be of use to other departments. It also acts as a liaison or “sounding board” for other departments who may not have the same expertise within their employees.
- Finance Department personnel are responsible for being aware of technological changes in the marketplace, and for bringing possible improvements to the attention of the Chief Administrative Officer.

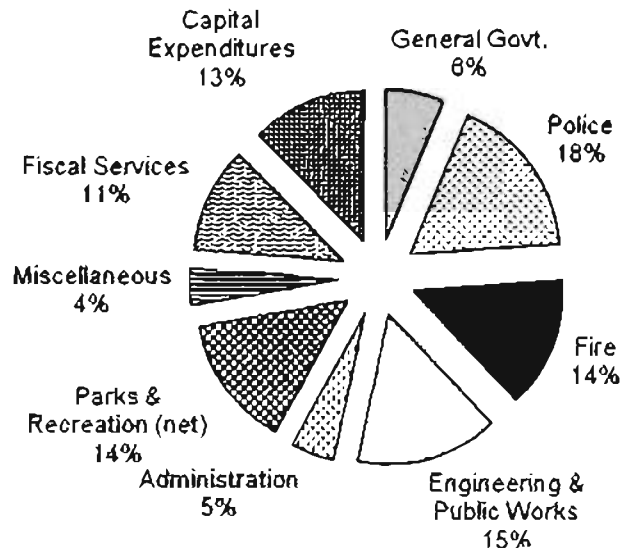
Payroll

- The Finance Department is responsible for the payroll function for the District. It maintains the benefit packages and ensures that employees are paid in a timely manner for the work that they have done.
- The Department also acts as a liaison between employees and benefit carriers.

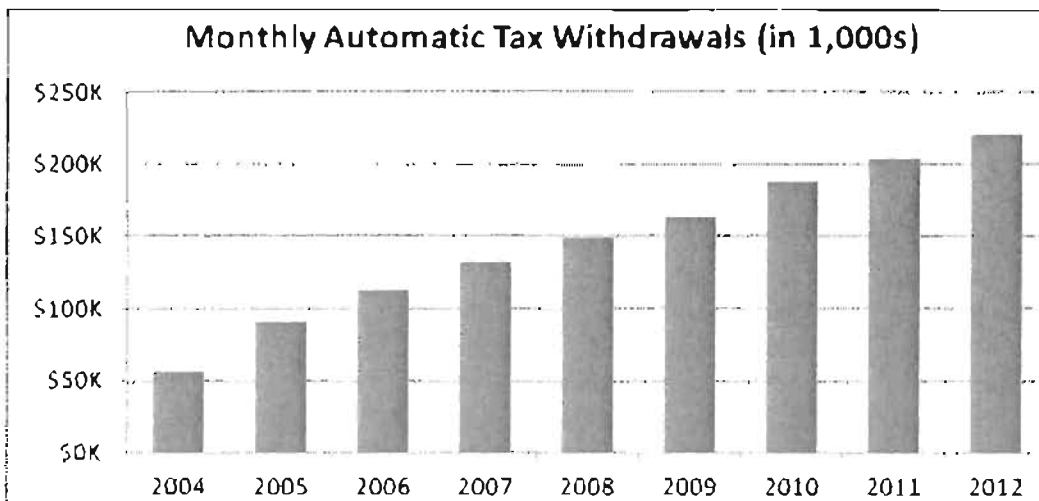
Significant Issues and Trends

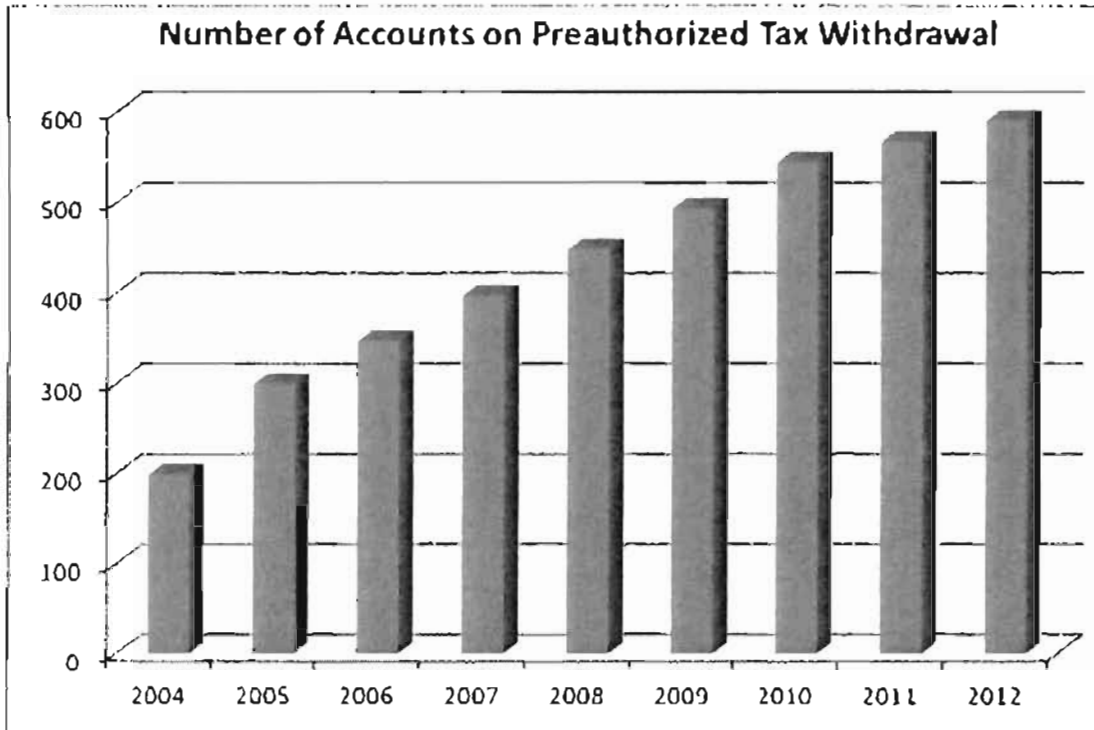
- The 2012 budgeted expenditures are broken down between the various areas as follows:

2012 Expenditure Budget



- The number of property owners who have taken advantage of two of our payment options has grown over the years. We introduced monthly withdrawals from owners' bank accounts that could be put towards either future or currently outstanding taxes in August 2004; the option to have water bill payments directly debited from bank accounts was first offered in December 2004.



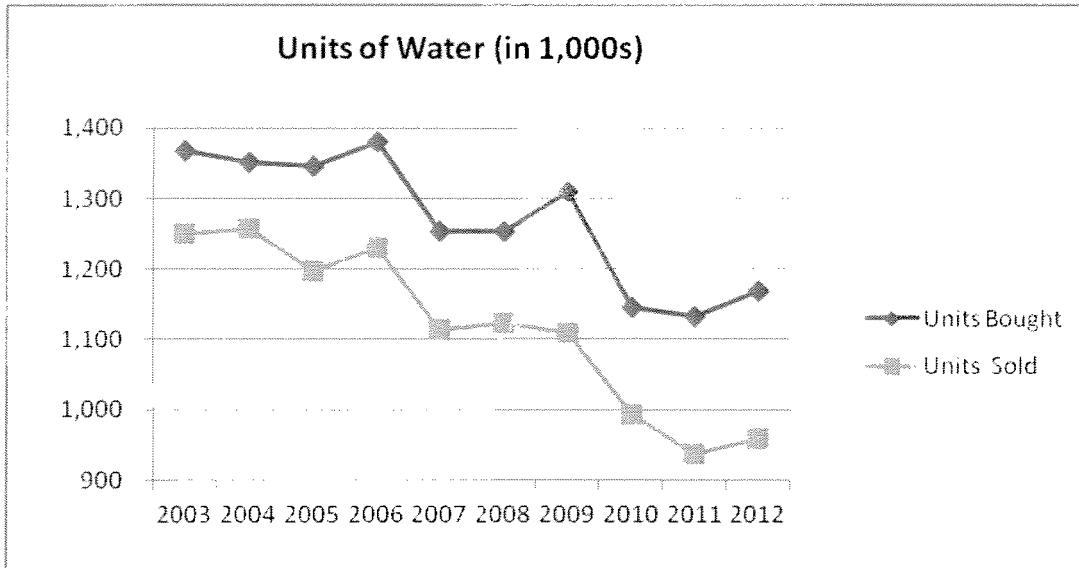


Participation in Direct Debit Payment of Utilities:

<u>Year</u>	<u>Annual Transactions</u>	<u>% Change</u>	<u>Total Value</u>	<u>% Change</u>
2005	1,126		\$142,098	
2006	1,500	33.2%	\$191,250	34.6%
2007	1,656	10.4%	\$208,402	9.0%
2008	1,831	10.6%	\$256,542	23.1%
2009	1,955	6.77%	\$319,081	24.4%
2010	2,073	6.04%	\$376,558	18.0%
2011	2,209	6.56%	\$378,058	0.4%
2012	2,309	4.53%	\$415,266	9.8%

- The future upgrades to the sanitary sewer system that are being dictated by the Capital Regional District's Core Area Liquid Waste Management Plan and the Province's Municipal Sewage Regulation will result in rising costs in the Sewer Fund. In 2005 a reserve was established to begin to build up funds for these future costs, but still higher annual expenditures may eventually be required. The federal government's gas tax revenue transfer payments are also being reserved for sewer projects driven by the Municipal Sewage Regulation. Additional costs relating to sewer treatment will be passed on to Oak Bay residents through the Capital Regional District's tax requisition.

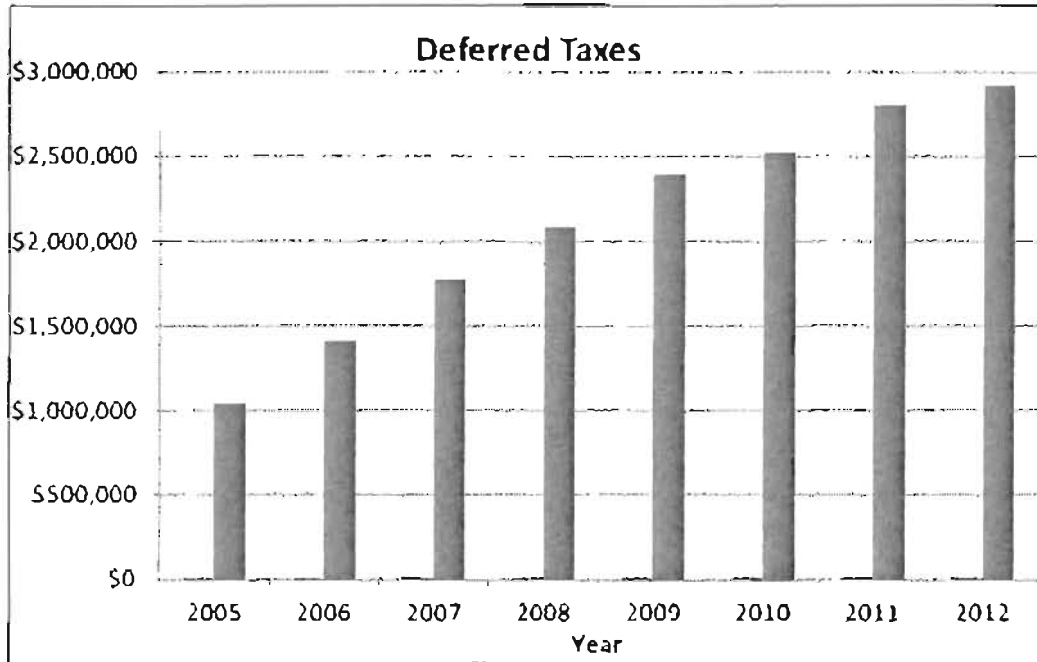
- In the last ten years the volume of water sold to consumers has dropped by 23%. This can be attributed to a number of causes: the increasing utility rates for sewer and water, the installation of water saving devices in houses and the greater acceptance of brown lawns are the most obvious ones. This in turn necessitates increasing prices just to maintain current levels of income. The following chart shows the volume of water purchased from the Capital Regional District and the amount of water sold to property owners. The difference between the two is unmetered water that is used in parks, boulevards, and public works maintenance work.



- The aging infrastructure requires additional funds to maintain or replace it, leading to a strain on the budget. The challenge of keeping the property tax increases at an acceptable level makes it difficult to maintain and renew the physical assets of the Municipality.
- We have improved our technological and network systems so that they require less constant monitoring and vigilance. The hardware is being replaced on a regular basis, to ensure that financial and administrative functions will continue uninterrupted by sudden failures.
- The Property Tax Deferment Program is a loan program that allows home owners to defer their annual property taxes if they meet certain criteria. While it is a Provincial initiative, the applications from the public to start using the Program, or to renew current deferment agreements, are dealt with at municipal offices. In 2012 there were two different deferment programs, each with different qualifications. Municipal staff must explain the qualifications that are necessary and deal with the questions, but we receive no reimbursement from the Province for handling their program. This should be compared with the School taxes, which are collected on behalf of the Province by municipalities, where municipalities receive an administration fee of

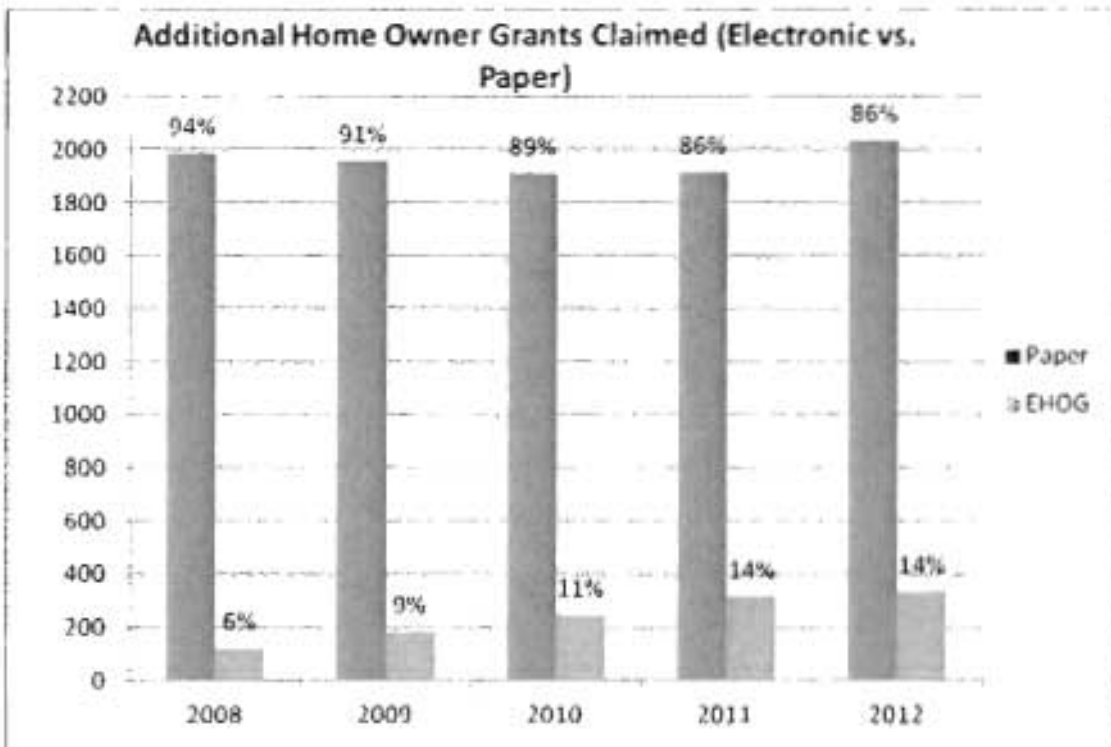
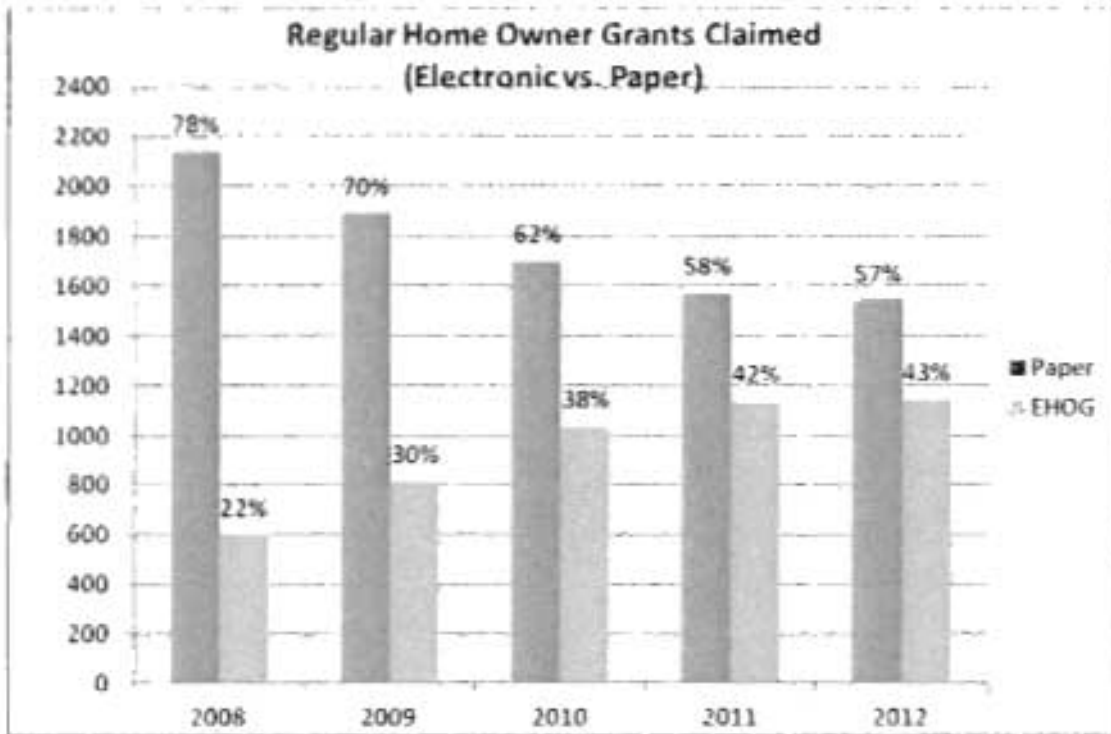
1.2% of the non-residential school taxes collected. In 2012 Oak Bay received a fee of \$12,618.

The following chart shows the value of current taxes that are deferred each year.



- A more computer-literate population expects the District to have more electronic options available. In 2008 we added the option of being able to claim Home Owner Grants on line, and the following graphs show the percentage of homeowners who used the electronic alternative in the last five years. The total grants claimed in 2012 were 2,678, of which 1,141 were claimed electronically (2011 – 2,704 and 1,135) in regular grants and 2,364, of which 330 were claimed electronically, (2011 – 2,227 and 313) additional grants, for a total of 5,042 (2011 - 4,931).

The reason for the low usage by seniors is probably due to their being eligible to defer their taxes. In order to defer property taxes, homeowners must come to the Municipal Hall, and therefore they will deal with all their transactions in person rather than electronically.



- Council is looking for ways to expand the use of electronic options to communicate. With a small employee complement at the Municipal Hall and limited extra funds, implementation and maintenance of new processes poses a challenge. During 2012 a new website was developed and put online. In 2013 the development of “best practices”, the review of options regarding the management of the website and the adoption of a website policy will need to be carried out.
- The Fire Fighters’ Union Agreement expired on December 31, 2009 and had not been settled by the end of 2012. The Police Association’s Agreement expired on December 31, 2012.

Departmental Achievements in 2012

- The Deputy Treasurer was an active participant in the working committee that developed the new website, which went live during 2012.
- Large screens were installed in the Council Chambers and in the main foyer so that presentations made to Council can be more easily seen by them and members of the public.
- The 2012 municipal tax increase on an average house was 3.44%.
- In July the Payroll Clerk had emergency surgery and spent 7 weeks recuperating. Despite the lack of notice, we were able to use current staff to satisfactorily fill her position so that there was no disruption in either payroll or benefit administration.

Progress Report on 2012 Objectives

Technology

Objective	Use electronic means to help Council to meet its objective of increasing community engagement.
Strategy	Have the Deputy Treasurer sit on the working committee so that he can gather information about needs that are identified. Issue a Request for Proposals to develop a friendlier, more easily used municipal website and work with the Administration Department and the successful consultant to ensure that the public and municipal needs are met. Present the draft of the new website to some of the members of the original working committee for their input and review.
Measure	Implementation of a new website that is highly usable and flexible.
Progress – Past Year	Done.

Objective	Improve the technology in the Council Chambers.
Strategy	Replace the pull-down screen that is currently being used for presentations with three screens to allow video presentations that can be more easily viewed by both Council and members of the public.
Measure	Satisfactory installation and easy use of the new screens.
Progress – Past Year	Done.

Objective	Implement an electronic time capture program for the hourly-paid employees at the Parks and Recreation department.
Strategy	While this is primarily a Parks and Recreation project, the Finance Department will continue to work with that department's staff to ensure that the time capture program that was first implanted in 2011 successfully meets the needs of payroll, administration and supervisory staff.
Measure	Successful, easy downloading every two weeks of the information that is needed to pay hourly employees in the Parks and Recreation Department.
Progress – Past Year	Done.

Administrative

Objective	Find a method to properly and easily measure the municipal operation's carbon footprint.
Strategy	Meet with some of the CRD Greenhouse Gas group and discuss ways of meeting the provincial requirements to measure and convert energy used into carbon equivalents. Implement a system that can be used by various departments that will also be useful in determining how best to reduce greenhouse gases.
Measure	Successful implementation of a useful system.
Progress – Past Year	Work will continue in 2013.

Objective	Develop a way for home owners can opt in or out of the municipal boulevard maintenance program.
Strategy	Provide the Committee of the Whole with information about the program and the questions that are being received from people currently on the program about how to have their properties taken off. Discuss the issues and prepare a form and resolution for Council to adopt.
Measure	A resolution by Council to adopt a form that allows home owners to opt in or out of the program.
Progress – Past Year	Done.

Objective	Development of a municipal grants policy.
Strategy	In consultation with some of the councillors, and using other municipalities' policies as templates, develop a draft policy that can be reviewed and eventually adopted by Council. This should be done in time for the new forms to be used for 2013 grant requests.
Measure	Adoption of an Oak Bay grants policy.
Progress – Past Year	Preliminary review of other municipalities' policies, and the development of a draft application form to be used by grant applicants. Further work to be done in 2013.

Objective	Development of an infrastructure funding policy.
Strategy	Review the policies in place at other municipalities, and prepare a draft policy for review and adoption by Council in time for the 2013 budget.
Measure	Adoption of an Oak Bay infrastructure funding policy.
Progress – Past Year	To be done in 2013.

Financial

Objective	Review alternative ways of presenting the budget to the Estimates Committee, and decide whether a new style should be used.
Strategy	During 2012 review the budget documents that similarly sized municipalities present to their Committees. Analyse them for content, ease of use by elected officials and staff, and tie in with PSAB rules. If there appear to be improvements to be derived by changing, present to the Finance Section of the Committee of the Whole the option of an alternate style and ensure that it agrees before further work is done.
Measure	A satisfactory review of budget presentation styles, and a decision to either stay with our current system or to change; in the latter case, agreement from the elected officials that the new method will be an improvement and the development of a new presentation method.
Progress – Past Year	A brief review was done during 2012 and further work will be done in 2013.

Objective	Make the monthly financial reports more easily understood.
Strategy	In addition to the information currently provided each month, additional commentary will be provided to explain any variances that are +/- 5% beyond where we might expect to be.
Measure	Development of a financial report commentary that is useful and understandable.
Progress – Past Year	Done.

Objective	Create a more easily understood version of the revenue and expenditure information contained in the annual financial statements.
Strategy	Review the schedules that were contained in the financial statements before the introduction of Public Sector Accounting Standards, and decide which of them would provide useful additional information, and whether they could be efficiently incorporated into the statements as additional unaudited schedules.
Measure	The addition of easier to understand schedules, which can be prepared in a timely manner for the financial statements.
Progress – Past Year	Not done.

Objective	Prepare for the reintroduction of GST and PST in April 2013.
Strategy	Since the change from HST to GST and PST will be occur during one of the busiest times of the year for the Finance Department, planning for the change must be in place before the end of 2012. Attending seminars and talking to our municipal software provider will make sure that we are aware of what will need to be done, and we must attempt to do as much as possible before the actual change.
Measure	A well planned approach to the changes that will have to be made in the software and in the administration of sales taxes.
Progress – Past Year	Done.

Objectives for 2013

Technology

Objective	Install Calls for Service modules which will allow members of the public to submit requests for service and complaints online, and will give staff the ability to track the entry, dispatch and follow-through of requests for service.
Strategy	Apply for a \$9,000 risk management grant from the District's liability insurer. The software vendor will install the programs and train staff on their use, and links will be inserted on the Municipal website. Before this happens protocols will have to be developed to ensure that adequate staffing is available to deal with this.
Measure	Successful implementation and use by both internal and external people.

Administrative

Objective	Improve the utility bill graph showing water consumption.
Strategy	Contact other municipalities who use the same software to see if they would like to have a bar graph comparing average daily water usage per billing period that than the total water used (since the number of days can vary enough to be significant to the user). If there is enough interest, contact the software developer for a quote and development of this option.
Measure	If the degree of interest from other municipalities warrants it, the successful development by the software developer of a new graph that we can put on our utility bills. Include in the considerations for the 2012 budget if Oak Bay is the only municipality that sees any benefit in this project.

Objective	Review the option of hiring an internal computer staff member.
Strategy	An updated memo reviewing our current costs incurred with an outside consultant, comparing these costs and hours or work to what we would be able to receive from an internal employee for the same cost will be presented to the CAO. If the suggestion receives approval from both him and Council, we would need to carry out a review of exactly what qualifications are needed, and which tasks would still be carried out by the consultant, before developing a job description. A decision will have to be made regarding who should be on the hiring panel and future budgets will have to include money to cover professional development for this position. During 2011 a review of our needs and other sources that could meet these needs led to discussions with the District of Saanich regarding the possibility of entering into a support contract with them. This is currently being done for the computer needs within the Oak Bay Police Department. Saanich was receptive to the suggestion, but further discussion and analysis needs to be carried out by both municipalities before this becomes a reality, and this did not occur in 2012.
Measure	Successful hiring of an internal computer staff member or entering into a support contract with Saanich.

Objective	Development of a municipal grants policy.
Strategy	In consultation with some of the councillors, and using other municipalities' policies as templates, develop a draft policy that can be reviewed and eventually adopted by Council. During 2012 a preliminary review was carried out of other municipalities' policies, and the development of a draft application form to be used by grant applicants in early 2013.
Measure	Adoption of an Oak Bay grants policy.

Objective	Development of an infrastructure funding policy.
Strategy	Review the policies in place at other municipalities, and prepare a draft policy for review and adoption by Council in time for the 2014 budget.
Measure	Adoption of an Oak Bay infrastructure funding policy.

Financial

Objective	Review alternative ways of developing and presenting the budget to the Estimates Committee, and decide whether a new style should be used.
Strategy	During 2013 review the budget software used by similarly sized municipalities and the documents that are presented to their Committees. Analyse them for content, ease of use by elected officials and staff, and tie in with PSAB rules. If there appear to be improvements to be derived by changing, present to the Finance Section of the Committee of the Whole the option of an alternate style and ensure that it agrees before further work is done.
Measure	A satisfactory review of budget presentation styles and software, and a decision to either stay with our current system or to change; in the latter case, agreement from the elected officials that the new method will be an improvement. Implementation of any new software would take place in 2014.

Objective	Create a more easily understood version of the revenue and expenditure information contained in the annual financial statements.
Strategy	Review the schedules that were contained in the financial statements before the introduction of Public Sector Accounting Standards, and decide which of them would provide useful additional information, and whether they could be efficiently incorporated into the statements as additional unaudited schedules.
Measure	The addition of easier to understand schedules, which can be prepared in a timely manner for the financial statements.
Objective	Review current method of charging for Regional Sewer Debt and other costs related to the sewer treatment plant.
Strategy	Review of other municipalities, and a report prepared and presented to the Committee of the Whole for its discussion and decision regarding whether to continue with the current method, which is to collect all of the costs as a user charge on the water bills, based on the consumption of water.
Measure	A decision made by the Committee of the Whole and, if necessary, any required changes to the Sewer User Charge Bylaws in place for 2014.

Parks and Recreation Department Report, 2012

Parks & Recreation Department: Ray Herman, Director
2012 Annual Report

Mission Statement, Parks and Recreation Department:

To enhance life in our community through the provision of quality leisure services.

Operational Principles:

- Plan and deliver parks and recreation services in a cost effective and publicly accountable manner.
- Maximize services and resources within approved spending levels.
- Deliver our services through a courteous, knowledgeable team working in an atmosphere of integrity and innovation.
- Focus on customer satisfaction in the delivery of our services.
- Respond quickly to changing trends and service needs in a manner that benefits our community.
- Protect and enhance green space in the community for the enjoyment and benefit of all residents.
- Provide a well maintained, safe and welcoming environment for all users of municipal leisure services.

2012 Quick Facts

Parks and Recreation operates under the auspices of the Parks and Recreation Commission, a body appointed by Municipal Council. The Commission provides policy level advice to Council and acts as a vehicle for the coordination of leisure services in the community. Parks and Recreation employs a staff of 72 full-time and regular part-time employees and over 300 auxiliary employees are on the payroll. On average, in any given year, departmental staff welcome over a million visitors to Oak Bay's facilities.

The Department's many recreation programs operate from the following facilities:

- Oak Bay Recreation Centre – The largest of the facilities, this Centre houses an arena, indoor pool, artificial turf field, a licensed social lounge, 7200 square foot fitness studio, administration offices, seven indoor tennis courts, teen centre, activity rooms, and related amenities.

Statistics: Aquatics/fitness drop-in attendance:
2012: 381,475
2011: 361,169 (closed for maintenance May 30-June 26)
2010: 364,736 (fitness closed July 12-16)
2009: 363,680 (closed for maintenance June 1 -21)
2008: 377,013

Arena drop-in attendance:

2012: 25,692 (closed June 11 – July 1)

2011: 28,205

2010: 29,600 (closed June 6 – 27)

2009: 29,817

2008: 29,221

- Henderson Recreation Centre – With a gymnasium, multi-purpose rooms, coffee lounge, fitness studio, a par 3 golf course, 6 outdoor tennis courts, and playing fields, this centre has a strong sports focus. In addition, after school care programs operating out of Henderson, OBRC, and Willows School and community recreation pre-school programs are under the umbrella of Henderson staff.

Statistics: Henderson fitness drop-in attendance:

2012: 31,768

2011: 32,152

2010: 35,247 (closed July 7 -9)

2009: 33,242

2008: 31,562

Number of rounds of golf played

2012: 26,663

2011: 26,936

2010: 26,656

2009: 32,922

2008: 32,922

2007: 31,685

- Monterey Recreation Centre – This facility, with its many multi-purpose rooms, food services, and computer lab is home to the Oak Bay Seniors Activity Association that hosts more than forty activity clubs with the support of approximately 200 volunteers. The Centre has a 50+ age focus during the day with programs ranging from fitness and carpet bowling to photography and computer courses and offers programs catering to a 19+ age focus from the late afternoon into the evenings and on weekends.

Statistics: Oak Bay Seniors Activity Association Members:

2012: 2,048

2011: 1,898

2010: 1,942

2009: 2,331

2008: 2,496

Monterey Drop-In Program Attendance:

2012: 22,245

2011: 19,771

2010: 22,182

2009: 25,137

2008: 24,876

- Windsor Centre – Windsor Centre provides community meeting rooms and is utilized by a wide range of community sports and arts groups. Group instructional programs are offered for pre-schoolers through to adults. Also located in Windsor Park are soccer, rugby, field hockey, softball, and cricket fields, a children's play area, three tennis courts, and the Windsor Rose Garden.
- Carnarvon Centre – This centre is home to licensed "Paddington Station" day care (for 3 -5 year olds) and a number of the Department's pre-school and after-school children's programs. Adjacent to the Centre is the Carnarvon Water Park, lacrosse box, tennis courts, and playing fields. The park is also home to the Oak Bay Lawn Bowling Club.

The Department's Parks division is responsible for the stewardship of municipal green space and liaison with community field sport groups and passive park users. Responsibilities include:

- 76.48 hectares of park land including playing fields, playgrounds, sports fields, passive parks, lawns and gardens.
- 27 kilometres of public boulevards and beach accesses.
- The municipal tree resource of over 10,000 trees.
- Maintenance of the Henderson Par 3 golf course.
- Greenery and floral displays – Municipal Hall, Recreation Centres, and streetscape green areas.

2012 Departmental Highlights

- ✓ Continued working with the other regional recreation departments on a number of successful initiatives.
- ✓ In June 2012 the Oak Bay Recreation Centre had a 3 week arena shutdown.
- ✓ Monterey Recreation Centre saw increases in participation across the board given increased membership in 2012.
- ✓ Administration staff continued work to streamline information in the CLASS database as part of utilizing the software to maximum efficiency.
- ✓ Phase II of the energy savings projects were completed, with excellent results. Savings were realized immediately from lighting upgrades in the arena and Indoor Sports Field, and from the addition of a more modern compressor in the ice plant.
- ✓ The partnership with BC Hydro to partially fund an Energy Coordinator was a success. Discussions took place around extending the arrangement into 2013.

- ✓ The department's new website was launched.
- ✓ A Community Recreation Program grant was obtained to expand the Henderson Recreation Centre.
- ✓ The 5th Annual YES (Young Exceptional Star) Awards ceremony was held as part of Youth Week.
- ✓ Another successful Canada Day event was held on the front lawn of Municipal Hall.
- ✓ A grant was obtained to help stage Oak Bay's first Bike Festival, which drew large numbers of participants.
- ✓ The Allotment Gardens on Monteith Street were expanded in number to accommodate more community members interested in having access to a plot.
- ✓ The spiral sprayer was replaced at the Rotary Water Park, funded by the Oak Bay Rotary Club.
- ✓ Support was provided to the largely volunteer efforts to remove invasive species and protect at-risk plant species in Uplands Park and Cattle Point.
- ✓ Green space behind Monterey Recreation Centre was dedicated as Causton's Green in recognition of the significant contributions of Christopher Causton to Oak Bay.
- ✓ Best in the City Awards by the News Group
- ✓ #1 Best Recreation Centre – Oak Bay Recreation Centre
- ✓ #1 Best 9-hole or Par 3 Golf Course – Henderson Park Par 3
- ✓ #1 Best Romantic Beach – Willows Beach
- ✓ #2 Best Swimming Pool – Oak Bay Recreation Centre
- ✓ #3 Best Place to Walk Your Dog – Willows Beach

Community Support

The Parks and Recreation Commission and staff are very grateful to the following community groups who continue to volunteer their time in order to enhance the parks and recreation amenities in the Oak Bay Community:

- ✓ Girl Guides
- ✓ Garry Oak Sea Scouts
- ✓ Oak Bay Rotary Club
- ✓ Kiwanis Club of Oak Bay
- ✓ Oak Bay Seniors Association
- ✓ Monterey Volunteers
- ✓ Brighton Trail Volunteers
- ✓ Friends of Uplands Park
- ✓ Native Plant Garden Volunteers

Significant Issues and Trends

- *Long range planning for facility and program renewal continues to be an ongoing priority so as to assure facilities are adequately maintained and meet current and emerging service needs.*

This is an on-going process with a view to maintaining, upgrading, or changing aging facilities to best serve the community.

- *The need to balance pressure to respond to a diversity of public uses of green space with sound environmental practices and protection of unique habitats in passive areas and assuring best utilization and field care in active sports field areas.*

Work continues in the areas of invasive species removal, arboriculture care, and improvements to passive green spaces and playing fields. Staff continues to liaise with field user groups to assure maximum utilization of valuable sports field space.

- *Aging 'Baby Boomer'*

This trend is impacting the traditional 'senior activities' of the past. The new and younger senior is more physically active and does not like to be referred to as a 'senior'. In order to attract the 'baby boomer' generation to Monterey Recreation Centre staff needs to continue to focus on re-branding activities at this facility.

- *Staff training and succession planning.*

Staff will continue to work on the updating of staff and supervisory manuals as well as the departmental training orientation.

Progress Report on Objectives for 2012:

Objective	Complete irrigation project at Willows Park.
Strategy	Parks staff to establish a project schedule.
Progress – Past Year	Project completed within budget.

Objective	Using surplus funds from Phase I, receive approval to implement Phase II of the Energy Management Project.
Strategy	Establish Energy Coordinator position with 50% funding from BC Hydro and ask Council for approval to use surplus funds for Phase II projects.
Progress – Past Year	Energy Coordinator position approved and Phase II projects completed.

Objective	Continue to work with Thrifty Foods partnership.
Strategy	Seek continued partnership with Thrifty Foods to offer nutrition seminars and Young Chef program for middle school aged children to promote healthy eating choices.
Measure(s)	Programs implemented and both adult and youth participants involved.

Progress-Past Year	1600 children participated in Young Chef on the Run programs in total, 300 from Greater Victoria. Thrifty Foods has approved funding into 2013, with Saltspring Island to come on board.
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Objective	Continue to support and promote other regional initiatives
Strategy	Monitor and evaluate programs to assess viability of the above noted programs for the future.
Measure(s)	Public participation numbers and participant feedback; availability of future funding sources through funding partnerships.
	<p><i>Canadian Tire Jump Start Program</i> – over \$20,000 was received regionally to support hundreds of children in various lesson programs.</p> <p><i>Eat Well Get Moving</i> – 163 classrooms and 3,611 students participated from schools in the region.</p> <p><i>LIFE Program</i> – over 11,000 are registered for the regional Leisure Involvement For Everyone Program (291 from Oak Bay).</p> <p><i>Regional Annual Pass</i> – 1,102 individual sales in the region</p> <p><i>Positive Ticketing</i> – in partnership with South Island Police Services tickets are issued by police officers who witness teens participating in positive behaviour; tickets can be redeemed for a recreation centre admission.</p> <p><i>Regional Website</i> – receives 115 visits per day.</p> <p><i>BC Transit Campaign</i> – ad campaign promoted the regional website (www.fitinfitness.ca).</p> <p><i>Coast Capital Swims & Skates</i> – 19 free regional swims & 10 free regional skates were offered thanks to an \$8,000 grant from Coast Capital Savings. Over 4,000 people participated in these activities.</p>

Objective	Continue to work with Oak Bay High School redevelopment design team.
Strategy	Work with school district staff to develop a usage agreement.
Progress-Past Year	This project, and efforts to support this project, are ongoing and will be ongoing until 2015.

Objective	Arena shutdown for regular maintenance.
Strategy	Three week shutdown June 11 th to July 1 st .
Measure(s)	Completion on budget and on time.
Progress-Past Year	All tasks related to the arena shutdown were completed on budget and on time.

Objective	Increase net revenue in the Sports View Lounge at Oak Bay Recreation Centre.
Strategy	Distribution of new catering flyer and look at increasing sales and reducing costs in this area.
Progress-Past Year	Catering flyer completed and distributed. Lower revenue continues to be a challenge and ongoing efforts are being made to try and enhance financial performance.

Objective	Continued promotion of the departmental annual youth and family passes.
Strategy	Develop marketing campaign to promote the annual pass and monthly payment plan.
Progress-Past Year	Total annual pass sales increased by 449 largely due to a sale on youth annual passes that was very well received.

Objective	Address decline in admission revenue realized in 2011.
Strategy	Review fees and charges making recommendations to Council to address areas of concern.
Progress-Past Year	Admission revenue fluctuated throughout 2012 and is a complex issue. This continues to be a challenge and is a high priority for staff going in to 2013. No fee increases were implemented in 2012.

Objective	Address declining membership at Monterey Recreation Centre.
Strategy	Continue to work with Oak Bay Seniors Activity Association on strategies to increase membership, special events, day trips as well as participation in drop in activities and volunteer opportunities.
Progress-Past Year	Membership was increased in 2012, resulting in positive spin-offs in most other areas of Monterey's operation.

Objective	Increase net revenues in food services at Monterey Recreation Centre.
Strategy	Distribution of new catering flyer and look at increasing sales and reducing costs in this area.
Progress-Past Year	Food services at Monterey performed much better in 2012. Efficiencies were found through collaborative staff efforts, and increased membership numbers helped to increase sales revenue.

Objective	Increase number of rounds played at Henderson Par 3 Golf Course.
Strategy	Review fees and charges and make recommendations to Council to address areas of concern. Develop a marketing campaign.
Progress-Past Year	Rounds played were down in 2012 despite creative pricing strategies and a Groupon campaign. This is indicative of what is being experienced in the golf industry as a whole. Efforts are ongoing to increase the number of rounds played in 2013.

Objective	Maintain After School Program participation.
Strategy	Continue with strategies to maintain After School Program participation.
Progress-Past Year	Participation numbers were down in 2012 due to the loss of program space at Willows Elementary School. Other locations performed well.

Objective	Develop a plan to address the varied sizes of allotment gardens located on Monteith Street and create more community gardens in the community.
Strategy	Work with current plot holders to determine how to address the varied sizes of allotment gardens. Look at potential to include community gardens with the NLC and Carnarvon Park redevelopment projects.
Progress-Past Year	Current plot holders became more organized and elected a representative to communicate directly with staff. Number of plots was expanded at the Monteith Street location.

Objective	Obtain funding for 2012 capital projects.
Strategy	Utilize available funding to address a number of capital needs.
Progress-Past Year	2012 capital plan completed within budget.

Objective	Submit grant application to Community Recreation Program for upgrade of Henderson Recreation Centre.
Strategy	Submit strong application in the hope that available grant funding will help rejuvenate the facility.
Progress-Past Year	Grant application submitted, and successful. Received grant of \$373,718.

Objective	Obtain private funding and/or government grants to install a disabled access ramp at Willows Beach.
Strategy	Submit applications for private funding and government grants.
Progress-Past Year	Three grant applications submitted, but all unsuccessful. Advised that there are significant impediments to moving forward with this project from a DFO perspective. This project is no longer being actively pursued.

Objective	Public launch of new departmental website.
Strategy	Work with website developer on staff training and public launch.
Progress-Past Year	Project completed – new website launched.

Objective	Complete implementation of automated time capture program.
Strategy	Train parks staff and put on automated system.
Progress-Past Year	Project completed.

Objectives for 2013:

The Parks and Recreation Department's objective continues to be to create, maintain, and implement programming that enhances participant's recreational experiences and is in keeping with changing trends in community leisure services. This objective is met by each staff member and service group working within the Department's operating principles as outlined at the beginning of this report and achieving their work plans in a timely fashion and within the policy and budget parameters prescribed by the Parks and Recreation Commission and Municipal Council. Objectives specific to 2013 are listed below.

Objective	Complete expansion of Henderson Recreation Centre utilizing grant obtained through Community Recreation Program.
Strategy	Staff to manage project in conjunction with architect and general contractor.
Measure(s)	Project completed on time and on schedule.

Objective	Work with School District to support efforts to get High School/NLC project to construction stage. Begin negotiations on two agreements: a transition period agreement for use of room spaces and fields, and an operating agreement for the new NLC.
Strategy	Support project through joint Project Advisory Committee. Agreements to be drafted by joint staff efforts, and presented to respective governing bodies for feedback.
Measure(s)	Construction underway. Draft agreements produced.

Objective	Link new departmental website to expected new municipal website.
Strategy	Work with municipal committee and contractor to link websites.
Measure(s)	Both websites linked and user friendly.

Objective	Implement online registration as part of using CLASS software for greater efficiency and enhanced customer service.
Strategy	Work with CLASS consultants to prepare and implement online registration.
Measure(s)	Public able to register for programs online in time for summer camp season.

Objective	Continue Energy Coordinator partnership with BC Hydro.
Strategy	Obtain approvals from BC Hydro and Council to continue partnership in 2013.
Measure(s)	Agreement approved and in place.

Objective	Replace 4-court tennis bubble
Strategy	As bubble is at end of its lifespan, tender replacement to take place in August/September.
Measure(s)	New bubble in place by mid-September.

Objective	Complete pool maintenance shutdown in June.
Strategy	Prepare for pool maintenance shutdown in the first three weeks of June, and complete list of tasks within that time period.
Measure(s)	All tasks completed on time.

Objective	Continue efforts to support the volunteer work done in Uplands Park and Cattle Point to remove invasive species and to protect species at risk.
Strategy	Work with the Friends of Uplands Park and other volunteers to provide good stewardship of the park.

Measure(s)	Work ongoing.
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Objective	Replace leased cardio equipment at Oak Bay Recreation Centre and Henderson Recreation Centre.
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Strategy	Investigate options for new equipment and tender for replacement.
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Measure(s)	New equipment in place by July.
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Objective	Increase admission revenue.
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Strategy	Brainstorm ideas and implement strategies to increase attendance and admission revenue.
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Measure(s)	Increased admissions.
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Public Works Department Report, 2012

Public Works Department: Phil Barnett, Superintendent 2012 Annual Report

Mission Statement, Public Works Department

To maintain and upgrade the District's infrastructure to a standard that supports the preservation and enhancement of a safe, liveable and attractive community.

Value Statement, Public Works Department

The Department will take the responsibility and be accountable for the effective stewardship of the District's infrastructure and physical assets. We will manage these assets with vigilance, and in an effective manner. We will take a proprietary interest in our areas of responsibility. As managers, we will be open to constructive suggestions for improvements from customers and employees. We will confront change as an opportunity for organizational and personal growth. We will provide a safe and supportive workplace. We will treat our customers with respect and dignity and will strive to provide quick and effective service.

Public Works Department Customers

The Public Works Department serves or responds to the following customers:

- Oak Bay Engineering Department – as a contractor tasked with carrying out infrastructure construction and renewal projects large and small.
- Municipal operating departments (e.g., Fire, Police, Administration) – as a consultant, contract manager and contractor on building maintenance and renovation; and as a vehicle fleet manager.
- Oak Bay citizens – as a direct provider of a wide range of public services.
- Oak Bay businesses – as a supporting partner in community events sanctioned by Council. In co-operation with the Parks Department, as a principal agency responsible for the upkeep and maintenance of public property in business areas.

Public Works Department Services

The Public Works Department is responsible for the provision of service in the following areas:

New Construction

- Carry out capital works projects approved by Council, e.g., installation, rehabilitation and renewal of storm drains, sanitary sewers and water mains; sidewalk construction and replacement; road rebuilding and resurfacing; road work related to traffic and pedestrian safety.

Infrastructure Maintenance

- Sewers: Keep clear and generally maintain storm and sanitary sewer mains so that they function at or close to their design capacity, in accordance with a systematic schedule based on historical field data.
- Roads: Preserve road base through timely maintenance measures; enhance public safety by continuous inspection and hazard repair; replace deteriorated road base as maintenance budget allows.
- Sidewalks: Maintain sidewalks in accordance with risk management policy.
- Water: Maintain all system components in good working order; service all fire hydrants in accordance with a systematic schedule; maintain and repair meters to ensure accurate readings.
- Fleet: Maintain and repair all vehicles in municipal fleet; track operating costs and make provision for full life cycle cost coverage.
- Traffic: Install, repair and maintain all traffic control devices such as traffic signals, parking restriction signs and markings, crosswalks, traffic islands and motorist's signs.
- Street Lighting: Maintain, repair and upgrade street lighting in residential and business areas.
- Public Amenities: install and maintain street furniture and other public amenities such as bus shelters, lamp standards, bicycle racks, litter containers, benches, davit poles, railings and street signs; remediate all vandalism.

Administrative Support

- Prepare, administer and take responsibility for Public Works Department budget and financial management.
- Provide for staff training as part of the department safety program and to maintain skill levels in specialized functions.
- Maintain payroll and general personnel records.
- Provide staff liaison to labour-management committee.
- Maintain accurate inventory and asset records.
- Oversee the work of The Public Works/Parks occupational health and safety committee.
- Assist Engineering Department with intermunicipal public works issues.

- Maintain accurate records for the direct sales to the public and associated wholesale purchases.
- Administer building repair and other contracts.
- Maintain inspection records in connection with risk management program.

Direct Service to the Public

- Collect and dispose of solid waste in accordance with Council policy.
- Operate drop-off depot for garden waste, general waste and recyclable material.
- Conduct sales of garbage/recycle totes and containers.
- Conduct sales of compost.
- Facilitate community events through the provision of road barricades, signs and assistance with traffic plan development.
- Provide information to the public on a wide variety of municipal services; respond to calls for service.
- Responds to after hours emergencies.

Significant Issues and Trends

- The mandating of climate protection action by both the Province and the Municipal Council will affect vehicle purchasing criteria and is increasing vehicle replacement costs.
- Cost of materials and fuel continues to exceed the general inflation rate which is a benchmark for tax increases, so that decreasing amounts of work can be accomplished with constant or even moderately increasing funds.
- Increasing use of technology requires ongoing employee training and culture shifts.
- The demand for off-site servicing due to a construction boom over the last few years seems to have slowed down considerably.
- An aging workforce is placing pressure on attendance management.
- The fiscal limits on capital expenditure within the municipal road system leaves the District with a highway infrastructure that cannot be adequately maintained within existing operating budgets.

- Continuing efforts by the Capital Regional District to divert waste from the Hartland Road Landfill is expected to result in Oak Bay initiating a District wide curb side collection program for kitchen waste.

Department Achievements in 2012

- Replaced the deteriorated sidewalk on Windsor Rd North side from St David St to Monterey Ave.
- Replaced the deteriorated sidewalk on Burdick from Musgrave towards Mayhew.
- Installed 17 lowered curb sections for wheelchairs.
- Cement lined the 8" water main on Uplands Rd from Lansdowne Rd to Cadboro Bay Rd.
- Replaced the storm drain on the South side of Byron St from Foul Bay Rd to Elgin Rd.
- Replaced 361 meters of deteriorated storm drain on Burdick Ave from Musgrave to Nottingham Rd.
- Replaced 430 meters of 6" water main on Uplands Rd from Lansdowne Rd to Cadboro Bay Rd.
- Replaced 6 fire hydrants.
- Installed 4 flush ports on dead end water mains to improve water quality by flushing bi-annually.
- Replaced 55 meters of sewer and storm drain in the 2300 Block of Lincoln Rd.
- Facilitated and provided technical and set-up support for a number of community events, e.g., Christmas light-up in commercial areas, lighted truck parade, Classic Car event, Oak Bay Tea Party, the Sea of Lights bonfire on Willows Beach, and the Halloween bon fire at the fire hall.
- Continued with the mill and fill program to slow the deterioration of roads.
- Replaced the sewer and storm drain on Hampshire Tce, then resurfaced the road.
- Completed the installation of services for a subdivision on Brighton Ave.
- Resurfaced Foul Bay Rd from Lansdowne Rd to Henderson Rd.
- Rebuilt the second of 3 storm drain pumps located in the Orchard Pump Station.

- Public Works crews worked extensively with engineering to assist with the filming of storm drain and sewer lines. This resulted in fewer lines being serviced for preventative maintenance.
- Replaced the stair treads at the Oak Bay Marina as they were a tripping hazard.
- Resurfaced Beach Dr in front of the Oak Bay Beach Hotel.
- Complete installation of a rain garden at the Monterey Senior Center.

Progress Report on 2012 Objectives; Objectives for 2013

Solid Waste

Objective	Reduce volume of garbage going to the landfill.
Strategy	Continue to work with Capital Regional District to encourage and facilitate recycling.
Measure	Tonnage of waste deposited at landfill, and tonnage of kitchen waste diverted from the landfill.
2011 Benchmarks	Garbage: 2493 tonnes Recycle: 1568 tonnes Kitchen Waste: 190 tonnes Yard waste: 2780 tonnes
2012 Totals	Garbage: 2507 tonnes Recycle: 1466 tonnes Kitchen Waste: 190.3 tonnes Yard waste: 2987 tonnes

Storm Drains & Sanitary Sewers

Objective	Minimize property damage caused by backups due to storm drain or sanitary sewer main obstruction.
Strategy	Rigorous adherence to systematic flushing schedule.
Measure	Number of claims for sewer backup damage; number of metres of pipe flushed.
2011 Benchmarks	No. of backup claims: 2 Storm drains flushed: 51465 metres Sewers flushed: 79963 metres
2012 Totals	No. of backup claims: 1 Storm drains flushed: 32689 metres Sewers flushed: 54985 metres

NOTE : The totals are down from last year as the crew spent considerable time assisting Engineering with filming of the sewer and storm lines.

Roads

Objective	Reduce the rate of deterioration of hard-surfaced streets.
Strategy	Budget for and implement an annual crack sealing and base failure repair program;(mill and fill) make all Public Works employees "risk managers" for the purpose of reporting unsafe road conditions.
Measure	Measure square metres of base-failed areas repaired.
2011 Benchmark	Base repair / resurface: 1838 sq. metres. No crack sealing program in 2011
2012 Totals	Base repair / resurface: 9825 sq. metres. No crack sealing program in 2012

Sidewalks

Objective	Minimize injuries and insurance claims arising out of sidewalk trips.
Strategy	Continue to emphasize with staff the importance of sidewalk trip hazard reporting; assign a high priority to the review of risk management reports and the carrying out of remedial work.
Measure	Percentage of reported sidewalk heaves repaired; number of sidewalk trip claims; number of metres of sidewalk replaced.
2011 Benchmarks	Reported sidewalk trips repaired: 100% Asphalt sidewalk replaced: 400 metres No. of claims: 1 - Trip and Fall
2012 Totals	Reported sidewalk trips repaired: 100% Asphalt sidewalk replaced: 296 metres No. of claims: 3 - Trip and Fall

Water Distribution System

Objective	Maintain and improve quality and flow of domestic water supply.
Strategy	Upgrade booster stations and pressure reducing stations as budgets permit; continue to replace undersized water mains; continue to clear and line adequately sized mains where flows have been reduced by corrosion.
Measure	Metres of water mains replaced and lined.
2011 Benchmarks	Water mains replaced: 141 metres Water mains cleaned and cement-lined: 300 metres
2012 Totals	Water mains replaced: 430 metres Water mains cleaned and lined: 420 metres

Workplace Safety

Objective	Maintain a safe working environment.
Strategy	Adhere strictly to Oak Bay Public Works safety guidelines and policies; maintain current levels of training for all staff; remain compliant with all applicable WCB regulations; continue to work with Oak Bay Fire Department to maintain current levels of training for employees involved in high risk activities such as confined space entry.
Measure	Number of work days lost per year due to workplace injury; number of infractions reported through WCB inspections.

2011 Benchmarks	Work days lost due to injury: 19 Infractions cited by Work safe BC: None
2012 Totals	Work days lost due to injury: 160 Infractions cited by Work safe BC: None

NOTE: one claim was 117 days

Public Amenities/Municipal Housekeeping

Objective	Promote community pride by maintaining municipal public amenities in excellent condition.
Strategy	Provide immediate response to reports of vandalism and graffiti; implement an internal system for reporting and recording requirements for painting and/or cleaning. Continue with summer painting/cleaning program.
Measure	Number of complaints per year from public and Council members regarding railings, litter barrels, benches etc. in need of maintenance.
2011 Benchmarks	Unsafe railing complaints: None Graffiti complaints: Numerous (number not recorded – all dealt with).
2012 Totals	Unsafe railing complaints: None Graffiti complaints: (number not recorded - all dealt with).

Engineering Department Report, 2012

Mission Statement, Engineering Department

To provide and manage the District's infrastructure in such a way that will maintain and enhance the Municipality's health and safety in a sustainable and businesslike manner.

Definitions:

As-built – Engineering drawings of various sizes showing exact measurements of underground infrastructure.

Block Plans – Engineering drawings of cadastral information that covers about 1 city block.

Catchment – A delineated area around a network of pipes and/or the topography from a high point to a low or single exit point.

Digitized – Transferring the location and attribute information from one source into the GIS to archive for future use and perform statistics on the captured data.

GIS – Geographic Information System is the system to organize data using maps to connect information to data contained in digital files enabling the user to query and generate statistics.

Installed – An object such as a manhole that is physically secured in place to perform a specific function.

Value Statement, Engineering Department

The Engineering Department will assume responsibility and take ownership for the design and project management required to achieve its mission.

The Department will:

- Use best practices.
- Strive for efficiency and cost-effectiveness.
- Create works that are environmentally sustainable.
- Seek information from appropriate sources.
- Strive to keep information current and accurate.
- Strive to develop improved processes for the collection, maintenance and distribution of data.

- Maintain good engineering standards.
- Meet with its peer agencies to exchange ideas for mutual benefit.
- Function within the confines of its bylaws.
- Work proactively to enhance its existing bylaws and policies.
- Support staff training and skill upgrading.

The Department will gather the necessary information and data from its employees, its customers and other professionals in order to fulfill its mandate and goals. The Engineering Department will treat its customers with respect and strive to provide effective and efficient service within a safe and supportive workplace environment.

Engineering Department Customers

The Engineering Department serves or accommodates the following customers:

- Municipal Council – as an advisory body serving elected officials with specialized information and advice.
- Municipal Ratepayers and Residents – as the provider of infrastructure for the health, safety and daily living enjoyment of the community. To provide relevant information to the public on municipal works and services in general.
- Oak Bay Volunteer Sub-committee Groups – as a developer and supplier of information maps and supporting documents.
- Municipal Businesses – as a supporting partner in community events sanctioned by Council.
- Other Municipal Operating Departments – as a provider of cost estimates for the annual Municipal budget, as a maintainer of financial records for goods and services provided and received and as a consultant, project manager and data provider on capital works and other initiatives.
- Peer Government Agencies – as a participant in group committees resolving common problems.
- Private and Public Utilities – as a source of municipal bylaws and infrastructure information for utility design.

Engineering Department Services

The Engineering Department is responsible for the design and layout of services within the public and dedicated rights-of-way for the following infrastructure:

- Sanitary sewer mains
- Storm-water mains
- Water Mains (potable)
- Roads
- Sidewalks
- Sewer, storm & water pump stations
- Street lighting
- Traffic control signage

The design and layout service is performed through the following functions:

Data Collection

- Collect visual and video information
- Gather data electronically
- Design databases
- Develop data collection procedures
- Optimize tools and methods for data selection
- Perform quality data control and storage

Data Analysis

- Review and aggregate data
- Combine data streams
- Create reports, studies and maps
- Develop recommendations and conclusions

Data Dissemination

- Distribute information both internally and externally
- Service an ever-expanding user community
- Create electronic file structures to facilitate data access

- Develop and maintain data and search tools

Design

- Collect data as input to electronic design software
- Design by traditional methods
- Apply engineering knowledge
- Prepare working documents

Project Management and Maintenance Support

- Perform cost analysis, scheduling input, infrastructure layout, construction documentation, construction progress monitoring, plan modifications [as required] and record maintenance
- Identify priority areas for new construction and maintenance

Significant Issues and Trends

- The continual aging of municipal infrastructure that requires additional maintenance and attention.
- Increasing demand for off-site servicing for major projects such as the Oak Bay Beach Hotel, as well as smaller subdivisions.
- The ongoing dissemination of information and education upgrading to other operating departments.
- The increase in time and work commitment in dealing with the environmental issues included in the CORE Liquid Waste Management Plan; the scarcity of financial resources to carry out the infrastructure upgrades mandated by the Liquid Waste Management Plan.
- Funding for sewer upgrading has been made available through the federal fuel tax revenue-sharing program. Under the program rules, however, these monies may not be used to fund work carried out by municipal employees. In Oak Bay, the long-standing practice has been for infrastructure renewal to be done by our own construction crews. For projects funded through the fuel tax revenue sharing program, however, the work will have to be contracted out. This will require that the Engineering Department take on a contract management role to a much greater degree than it has in the past. Training will be required to develop the necessary in-house expertise in this area, and eventually additional personnel may also be required to manage and oversee the contracted work.
- The workplace and community changes that will enable easier and more independent access to electronic data.

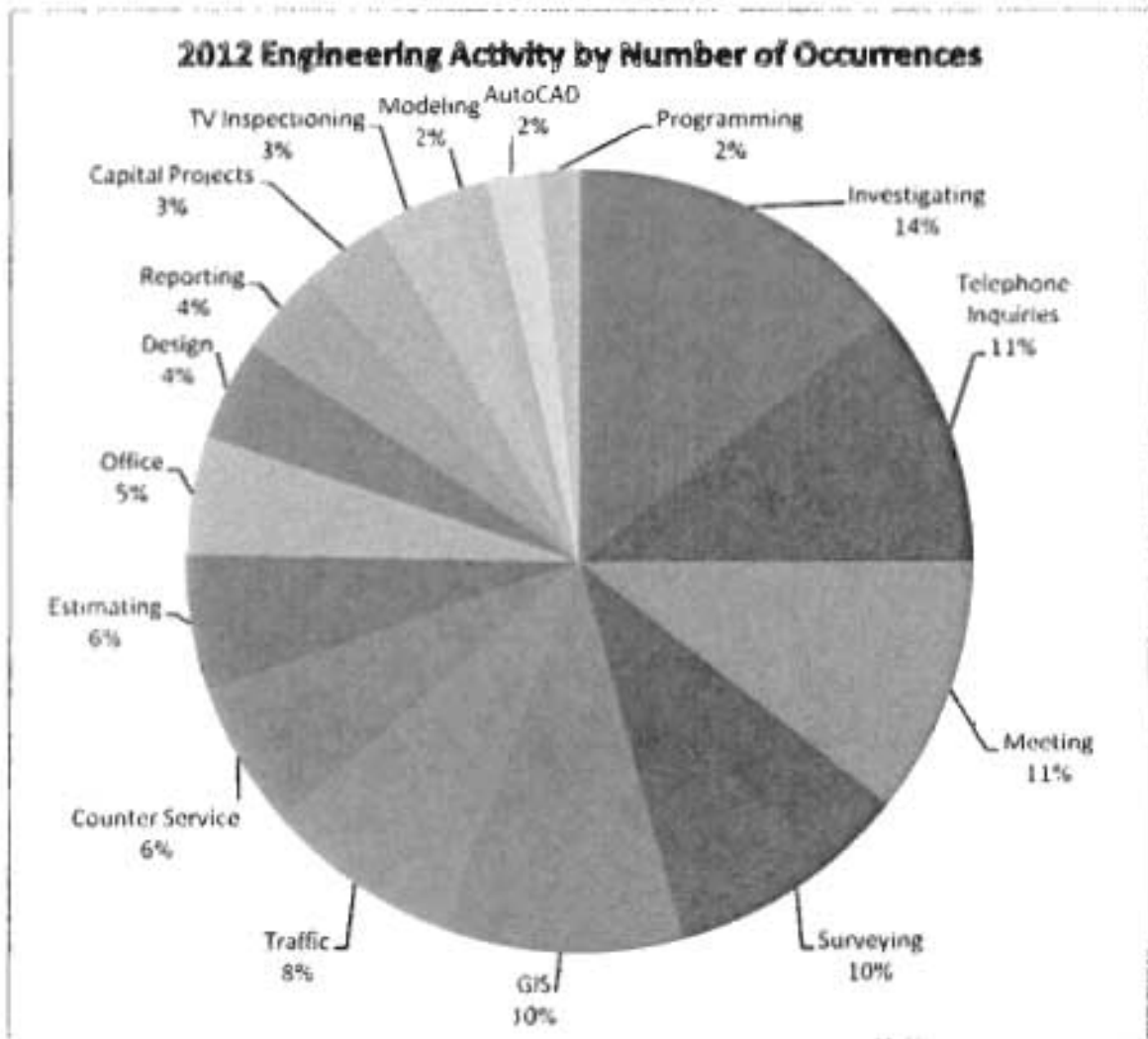
- The addition of technologies to allow additional tasks to be carried out more efficiently and effectively in the workplace.
- The move by senior governments to place bans on additional recyclable products from land-filling.
- The increasing emphasis on conducting work with the minimum amount of environmental impact (e.g. relining pipes where possible rather than conventional 'dig & replace'.)
- The increasing emphasis on the control of 'I & I' (inflow & infiltration) in an effort to reduce the amount of storm water carried by the municipal sewer mains. This involves detailed reviews of sewer infrastructure on the public right-of-way and will eventually involve private sewer laterals.

Departmental Achievements in 2012 (General)

- The Engineering Department streamlined and improved its internal procedures by:
 - ✓ Updating its traffic accident data [MV104's] inventory.
 - ✓ Initiated a 'Pavement Management System' for roads.
 - ✓ Gathering and updating its curb drop inventory.
 - ✓ Scanning the 'as built', 'historical drawings' and 'block plans' information for use in digital format.
 - ✓ Collecting fire hydrant flow information by an electronic digital data recorder.
 - ✓ Data gathering for a manhole rim and pipe invert information.
 - ✓ Consolidating both its manual and electronic sources of data into a current and accessible format [i.e. Geodatabase].
 - ✓ Creating a logical electronic filing system for easier access.
- The Department continued to work with the Parks Department and its use of the Municipal Geographical Information System [GIS].
- The Department upgraded the GIS for improved public use and expanded the GIS database.
- The Department gathered additional technical information on the possible use of epoxy (or alternate) as a water-main liner.

- The Department evaluated a number of technical scenarios related to its water distribution model and, with the assistance of a local consultant, has started developing a 'water model' to assist with greater understanding and decision making relating to the water system.
- The Department worked with the Capital Regional District Engineering Department to install flow meters and weirs to collect hydraulic data in south Oak Bay and in north Oak Bay at University Woods.
- The Department continued to work with its consultants in an effort to address the Uplands sewer separation issue.
- The Department designed, site inspected and catalogued data for various capital projects.
- The Department continued working on a potable water *cross connection potential inventory program*. A compilation of potential cross connections within municipal buildings was generated. From the list, the most severe hazard locations were addressed by the installation of the appropriate cross connection device. Work will continue into 2013.

General Description of Engineering Department Activities 2012



Progress Report and Performance Measures for 2012 Objectives; Objectives for 2013

1.0 SS-Sanitary Sewer

1.1 SS-Gravity Mains

Objective	To install, rehabilitate or replace sanitary sewer gravity mains.						
Strategy	To assess what mains need to be installed, replaced or rehabilitated.						
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.						
Progress (During reporting year)	Year	Street	Length	Material	Diameter	In GIS	
	2012						
	1	Hampshire Tce	71 m	PVC	150mm	Yes	
	2	Lincoln Rd	63 m	PVC	200mm	Yes	
Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS			
	2012	2	134 m	2			
	2011	1	163 m	1			
Objectives for 2013	The following work in this category is anticipated in 2013 :						
	Year	Street	From	To	Length	Material	Diameter
	2013	None under this category					

1.2 SS-Pressure Mains

Objective	To install, rehabilitate or replace sanitary sewer pressure mains.							
Strategy	To assess what pressure mains need to be installed, replaced or rehabilitated.							
Measure	The lineal meterage of pressure mains installed, replaced or rehabilitated and recorded in the Municipal GIS.							
Progress (During reporting year)	Year	Street	From	To	Length (m)	Material	Diameter (mm)	Recorded to GIS
	2012							
Total (reporting year and year before)	Year	Installed Segments	Length (m)		Recorded to GIS			
	2012	0	0		0			
	2011	1	520		1			
Objectives for 2013	The following work in this category is anticipated in 2013 :							
	Year	Notes:						
	2013	None under this category						

1.3 SS-Manholes			
Objective	To install, rehabilitate or replace sanitary sewer manholes.		
Strategy	To assess what sanitary sewer manholes need to be installed, replaced or rehabilitated.		
Measure	The count the number of sanitary sewer manholes installed, replaced or rehabilitated and recorded in the Municipal GIS.		
Progress (During reporting year)	Year 2012	Location/Installations	
	1	Woodlawn Cres	
	2	Hampshire Tce	
	3	Brighton (near Mitchell)	
	4	Henderson (in an easement)	
		Recorded to GIS	
		Yes	
		Yes	
		Yes	
		Yes	
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	4	Yes
	2011	1	No
Objectives for 2013	The following work in this category is anticipated in 2013:		
	Year	Notes:	
	2013	As required [generally 7-10MHs]	

1.4 SS-Clean Outs			
Objective	To install, rehabilitate or replace sanitary sewer clean-outs as requested by residents.		
Strategy	To respond to residential requests to install, replace or rehabilitate sanitary sewer clean outs.		
Measure	The count of cleanouts installed.		
Progress (During reporting year)	Year 2012	Location	Recorded to GIS
	1	1014 St Patrick	Yes
	2	1261 Monterey Ave	Yes
	3	1269 St David	Yes
	4	1271 Monterey Ave	Yes
	5	1358 Monterey Ave	Yes
	6	2185 Granite St	Yes
	7	168 Barkley Tce	Yes
	8	2123 Pentland	Yes
	9	2214 Florence	Yes
	10	2314 Windsor	Yes
	11	2493 Eastdowne	Yes
	12	2527 Beach	Yes
	13	2635 Musgrave	Yes

	14	2840 Beach Dr	Yes				
	15	523 Oliver	Yes				
	16	519 Transit Rd	Yes				
	17	376 King George Ter.	Yes				
	18	944 Island Rd	Yes				
	19	947 Oliver St	Yes				
	20	2079 Byron St	Yes				
	21	2089 Byron St	Yes				
	22	2260 Dunlevy St.	Yes				
	23	2267 Pacific Ave.	Yes				
	24	2440 Cardigan Rd	Yes				
	25	2584 Estevan Ave.	Yes				
	26	2645 Burdick Ave.	Yes				
	27	2625 Burdick Ave.	Yes				
	28	2725 Burdick Ave.	Yes				
	29	3160 Weald Rd	Yes				
Total (reporting year and year before)	Year	Installed	Recorded to GIS				
	2012	29	29				
	2011	57	22				
Objectives for 2013	The following work in this category is anticipated in 2013 :						
	<table border="1"> <tr> <td>Year</td> <td>Notes:</td> </tr> <tr> <td>2013</td> <td>25-30 Cleanout installs – various locations anticipated for 2013</td> </tr> </table>			Year	Notes:	2013	25-30 Cleanout installs – various locations anticipated for 2013
Year	Notes:						
2013	25-30 Cleanout installs – various locations anticipated for 2013						

1.5 SS-Lateral Lines						
Objective	To install, rehabilitate or replace sanitary sewer lateral lines as requested by residents.					
Strategy	To respond to residential requests to install, replace or rehabilitate sanitary lateral lines.					
Measure	The lineal meterage of sanitary sewer lateral lines installed, replaced or rehabilitated and recorded in the Municipal GIS.					
Progress (During reporting year)	Year 2012	Location	Length (m)	Material	Diameter (mm)	In GIS
	1	1014 St Patrick	9	PVC	100	Yes
	2	1261 Monterey Ave	8	PVC	100	Yes
	3	1269 St David	9	PVC	100	Yes
	4	1271 Monterey Ave	9	PVC	100	Yes
	5	1358 Monterey Ave	9	PVC	100	Yes
	6	2185 Granite St	8	PVC	100	Yes
	7	168 Barkley Tce	10	PVC	100	Yes
	8	2123 Pentland	2	PVC	100	Yes
	9	2214 Florence	2	PVC	100	Yes
	10	2314 Windsor	12	PVC	100	Yes

	11	2493 Eastdowne	7	PVC	100	Yes
	12	2527 Beach	9	PVC	100	Yes
	13	2635 Musgrave	9	PVC	100	Yes
	14	2840 Beach Dr	2	PVC	100	Yes
	15	523 Oliver	9	PVC	100	Yes
	16	519 Transit Rd	12	PVC	100	Yes
	17	376 King George Ter	10	PVC	100	Yes
	18	944 Island Rd	9	PVC	100	Yes
	19	947 Oliver St	9	PVC	100	Yes
	20	2079 Byron St	9	PVC	100	Yes
	21	2089 Byron St	9	PVC	100	Yes
	22	2260 Dunlevy St.	9	PVC	100	Yes
	23	2267 Pacific Ave.	11	PVC	100	Yes
	24	2440 Cardigan Rd	10	PVC	100	Yes
	25	2584 Estevan Ave.	12	PVC	100	Yes
	26	2645 Burdick Ave.	10	PVC	100	Yes
	27	2625 Burdick Ave.	10	PVC	100	Yes
	28	2725 Burdick Ave.	10	PVC	100	Yes
	29	3160 Weald Rd	13	PVC	100	Yes
Total (reporting year and year before)						
	Year	Installed Segments	Length	Recorded to GIS		
	2012	29	257	29		
	2011	56	250	21		
Objectives for 2013	The following work in this category is anticipated in 2013 :					
	Year	Notes:				
	2013	25-30 Lateral Installations installs – various locations anticipated for 2013				

1.6 SS – I & I South Oak Bay	
Objective	To prepare the area and advance Oak Bay's '4-Step plan' by reducing cross-connections as outlined in the I & I program. In 2010 all sewer mains in the Lafayette study area were lined. In 2012, as part of our preliminary investigation for the lining of all sewer laterals in the study area, the sewer laterals on Bartlett Ave contributing to the Lafayette sewer catchment area were investigated.
Strategy	General: To investigate, locate and repair or replace cracked and leaking sanitary sewer pipes. With the use of dye testing and in-pipe camera, identify sections that are cracked and/or leaking. In 2012 The District hired a contractor to enter 13 properties on Bartlett Ave. to video camera and map the sanitary sewer lateral from the point it exits the house to the point it connects to the main. This information will be used to assist future contractors with lining of the individual laterals.
Measure	When the Linkleas' Area inflow has been reduced to approximately that of the Lafayette area (which is considered 'normal'). Additionally, to complete phases 1 through 4 of the plan.

Progress (During reporting year)	Year	Notes:	Location	Recorded to GIS
	2012	Sewer laterals televised-13	Bartlett	0
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2011	-	0	
	2012	- Sewer laterals televised – 13 laterals	0	
Objectives for 2013	The following work in this category is anticipated in 2013 :			
	Year	Street/location	Notes:	
	2013	To be determined		

1.7 SS – I & I Uplands Separation

Objective	To finalize a plan, suitable to the Province, for the separation of the Uplands SS system.			
Strategy	Work with consultants to generate a suitable plan.			
Measure	An acceptable plan			
Progress (During reporting year)	Year	Notes:	location	Recorded to GIS
	2012	Discussion only-no constr	-	0
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2012	Discussion only-no constr	0	
	2011	Discussion only-no constr	0	

Objectives for 2013	The following work in this category is anticipated in 2013 :		
	Year	Street/location	Notes:
	2013	Various	A low pressure approach to the issue was considered but not approved by Council at this time. Staff and consultants will review all possible options, acceptable to the Province, for further consideration by Council in 2013.

1.8 SS – SS – I & I General: Maintenance, TV Insp., Dye Test etc.				
Objective	To investigate and assess the condition of the Municipal sewers to assist in determining replacement schedules I & I Condition and also to address Oak Bay's stated commitments to the CRD I & I Committee. Functions within this group include dye testing, TV Inspection, Flushing etc.			
Strategy	To use the appropriate tools to address the stated purpose above.			
Measure	Length of work completed in each category.			
Progress (During reporting year)	Year	Notes:	Location	Recorded to GIS
	2012	Flushing: various mains TV Inspection: Dye Testing:	Various Various Various	0 0 0
	2012	New SS laterals: 42	Various	29
	2012	New Uplands combined SS lats :3	Various	2
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2012	Dye testing: 7		
	2012	New SS lats: 45	31	
	2011	138 locations	93	

Objectives for 2013	The following work in this category is anticipated in 2013 :		
	TV Inspection: 5000 m		
	Year	Street/location	Notes:
	2012	4226.8m	
	2013	Various	
	Dye Testing: ~ 50 m		
	Year	Street/location	Notes:

	2012	7 dye tests	
	2013	Various	
	Flushing: 70000 m		
	Year	Street/location	Notes:
		Various	

1.9 SS-SCADA

Objective	To expand the Municipal SCADA system.		
Strategy	To prioritize SCADA installations for Sanitary sewer pump stations.		
Measure	The count of SCADA systems installed.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2012	963 Beach Dr	1
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	963 Beach Dr	1
	2011	-	0
Objectives for 2013	The following work in this category is anticipated in 2013 :		
	Year	Notes:	
	2013	Possibly Radcliff Lane	

1.9 SS-Pump Stations

Objective	To upgrade Oak Bay sanitary sewer pump stations.		
Strategy	Select the most appropriate upgrade based on various factors.		
Measure	Count of pump stations installed.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2012	963 Beach Dr	1
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	963 Beach Dr	1
	2011	-	0
Objectives for 2013	The following work in this category is anticipated in 2013:		
	Year	Notes:	
	2013		

2.0 SD-Storm Drain (SD)

2.1 SD-Gravity Mains

Objective	To install, replace or rehabilitate.						
Strategy	To assess what mains need to be installed, replaced or rehabilitated.						
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.						
Progress (During reporting year)	Year	Street	Length	Material	Diameter	In GIS	
	2012						
	1	Burdick Ave	353 m	PVC	200 mm	Yes	
	2	Lincoln Rd	152 m	PVC	200 mm	Yes	
	3	Oliver St	127 m	PVC	200 mm	Yes	
	4	Hampshire Tce	65 m	PVC	200 mm	Yes	
	5	Byron St	231 m	PVC	200 mm	Yes	
Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS			
	2012	5	928 m	5			
	2011	2	239 m	2			
	Objectives for 2013						
The following work in this category will be done in 2013:							
	Year	Street	From	To	Length	Material	Diameter
	2013	Musgrave	Dalh	Este		PVC	200mm
	2013	Dalhousie	Musg	Beach		PVC	200mm
	2013	Central	Island	St.Pat		PVC	200mm

2.2 SD-Pressure Mains

Objective	To install, replace or rehabilitate.							
Strategy	To assess what mains need to be installed, replaced or rehabilitated.							
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.							
Progress (During reporting year)	Year	Street	From	To	Length	Material	Dia.	Recorded to GIS
	2012	-	-	-	-	-	-	0
Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS				
	2012	0	0 m	0				
	2011	0	0 m	0				

Objectives for 2013	The following work in this category is anticipated in 2013:				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes:</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>No storm pressure mains scheduled from 2013.</td> </tr> </tbody> </table>	Year	Notes:	2013	No storm pressure mains scheduled from 2013.
Year	Notes:				
2013	No storm pressure mains scheduled from 2013.				

2.3 SD-Manholes

Objective	To install, replace or rehabilitate.																																	
Strategy	To assess what manholes need to be installed, replaced or rehabilitated.																																	
Measure	The count of manholes installed.																																	
Progress (During reporting year)	<table border="1"> <thead> <tr> <th>Year 2012</th> <th>Location</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr><td>1</td><td>2355 Lincoln Rd</td><td>Yes</td></tr> <tr><td>2</td><td>2279 Lincoln Rd</td><td>Yes</td></tr> <tr><td>3</td><td>2596 Dalhousie St</td><td>Yes</td></tr> <tr><td>4</td><td>39 Maquinna St</td><td>Yes</td></tr> <tr><td>5</td><td>1209 Oliver St</td><td>Yes</td></tr> <tr><td>6</td><td>1238 St Patrick St</td><td>Yes</td></tr> <tr><td>7</td><td>2224 Hampshire Trc</td><td>Yes</td></tr> <tr><td>8</td><td>Foul Bay & Lansdowne</td><td>No</td></tr> <tr><td>9</td><td>575 St Patrick St</td><td>No</td></tr> <tr><td>10</td><td>Brighton (near Mitchell)</td><td>Yes</td></tr> </tbody> </table>	Year 2012	Location	Recorded to GIS	1	2355 Lincoln Rd	Yes	2	2279 Lincoln Rd	Yes	3	2596 Dalhousie St	Yes	4	39 Maquinna St	Yes	5	1209 Oliver St	Yes	6	1238 St Patrick St	Yes	7	2224 Hampshire Trc	Yes	8	Foul Bay & Lansdowne	No	9	575 St Patrick St	No	10	Brighton (near Mitchell)	Yes
Year 2012	Location	Recorded to GIS																																
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2013	as required - [generally 5-10 installed]																																	

2.4 SD-Clean Outs

Objective	To install, replace or rehabilitate as requested by residents.																					
Strategy	To respond to residential requests to install, replace or rehabilitate clean outs.																					
Measure	The count of clean outs installed.																					
Progress (During reporting year)	<table border="1"> <thead> <tr> <th>Year 2012</th> <th>Location</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr><td>1</td><td>2281 Woodlawn</td><td>Yes</td></tr> <tr><td>2</td><td>3311 Woodburn</td><td>Yes</td></tr> <tr><td>3</td><td>Brighton subdivision</td><td>No</td></tr> <tr><td>4</td><td>777 Victoria Ave</td><td>Yes</td></tr> <tr><td>5</td><td>537 Victoria Ave</td><td>Yes</td></tr> <tr><td>6</td><td>2248 Pacific Ave</td><td>Yes</td></tr> </tbody> </table>	Year 2012	Location	Recorded to GIS	1	2281 Woodlawn	Yes	2	3311 Woodburn	Yes	3	Brighton subdivision	No	4	777 Victoria Ave	Yes	5	537 Victoria Ave	Yes	6	2248 Pacific Ave	Yes
Year 2012	Location	Recorded to GIS																				
1	2281 Woodlawn	Yes																				
2	3311 Woodburn	Yes																				
3	Brighton subdivision	No																				
4	777 Victoria Ave	Yes																				
5	537 Victoria Ave	Yes																				
6	2248 Pacific Ave	Yes																				

	7	2260 Dunlevy St	Yes
	8	758 Newport Ave	Yes
	9	2267 Allenby St	Yes
	10	589 Hampshire Rd	Yes
	11	2488 Windsor	Yes
	12	376 King George	Yes
	13	752 Monterey	Yes
	14	944 Island Rd	Yes
	15	947 Oliver	Yes
	16	2079 Byron St	Yes
	17	2089 Byron St	Yes
	18	2267 Pacific Ave	Yes
	19	2397 Musgrave St	Yes
	20	2645 Burdick Ave	Yes
	21	2625 Burdick Ave	Yes
	22	2725 Burdick Ave	Yes
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	22	21
	2011	53	26
Objectives for 2013	The following work in this category is anticipated in 2013 :		
	Year	Notes:	
	2013	Approx 30 are anticipated – locations to be determined	

2.5 SD-Lateral Lines

Objective	To install, replace or rehabilitate as requested by residents.					
Strategy	To respond to residential requests to install, replace or rehabilitate laterals.					
Measure	The count of lateral lines installed.					
Progress (During reporting year)	Year	Location	Length	Material	Diameter	In GIS
	2012					
	1	2248 Pacific	15	PVC	100	Yes
	2	2260 Dunlevy	5	PVC	100	Yes
	3	2267 Allenby St	5	PVC	100	Yes
	4	2281 Woodlawn	14	PVC	100	Yes
	5	2488 Windsor	6	PVC	100	Yes
	6	3311 Woodburn Ave	10	PVC	100	Yes
	7	537 Victoria Ave	4	PVC	100	Yes
	8	589 Hampshire Rd	4	PVC	100	Yes
	9	758 Newport Ave	4	PVC	100	Yes
	10	777 Victoria	4	PVC	100	Yes
	11	Brighton subdivision		PVC	100	No
	12	376 King George	4	PVC	100	Yes
	13	752 Monterey	2	PVC	100	Yes
14	944 Island Rd	3	PVC	100	Yes	

	15	947 Oliver	5	PVC	100	Yes
	16	2079 Byron St	5	PVC	100	Yes
	17	2089 Byron St	5	PVC	100	Yes
	18	2267 Pacific Ave	6	PVC	100	Yes
	19	2397 Musgrave St	2	PVC	100	Yes
	20	2645 Burdick Ave	6	PVC	100	Yes
	21	2625 Burdick Ave	7	PVC	100	Yes
	22	2725 Burdick Ave	6	PVC	100	Yes
Total (reporting year and year before)	Year	Installed Segments	Length	Recorded to GIS		
	2012	22	122 m	21		
	2011	53	196 m	26		
Objectives for 2013	The following work in this category is anticipated in 2013 :					
	Year	Notes:				
	2013	Approx 30 are anticipated – locations to be determined				

2.6 SD – I & I South Oak Bay

Objective	To prepare the area for Oak Bay's '4-Step plan' by reducing cross-connections as outlined in the I&I program.
Strategy	To investigate, locate and repair or replace cracked and leaking sanitary sewer pipes. With the use of dye testing and in-pipe camera identify sections that are cracked and/or leaking.
Measure	When the Linkleas area inflow has been reduced to approximately that of the Lafayette area (which is considered 'normal')

Progress (During reporting year)	Year	Notes:	Location	Recorded to GIS
	2012	N/A		0
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2012	0	0	
	2011	0	0	
Objectives for 2013	The following work in this category is anticipated in 2013 :			
	Year	Notes:		
	2013	Ongoing storm-to-sewer cross connections will be investigated.		

2.7 SD – I & I Uplands Separation

Objective	To finalize a plan, suitable to the Province, for the separation of the Uplands SS system. (Also referenced in section 1.7).
Strategy	Work with consultants to generate a suitable plan.
Measure	An acceptable plan.
Progress	

(During reporting year)	Year	Notes:	Location	Recorded to GIS
	2012	Discussion only-no constr	-	0
Total (reporting year and year before)	Year	Installed		Recorded to GIS
	2012	Discussion only-no constr		0
	2011	Discussion only-no constr		0
Objectives for 2013	The following work in this category is anticipated in 2013 :			
	Year	Notes		
	2013	A low pressure approach to the issue was considered but not approved by Council at this time. Staff & consultants will review all possible options, acceptable to the Province, for further consideration by Council in 2013.		

2.8 SD – SS – I & I General: Mtce, TV Insp., Dye Test etc.																																		
Objective	To investigate and asses the condition of the Municipal storm drains to assist in determining replacement schedules, I & I condition and also to address Oak Bay's stated commitments to the CRD I & I committee. Functions within this group include dye testing, TV Inspection, Flushing etc.																																	
Strategy	To use the appropriate tools to address the stated purpose above.																																	
Measure	Length of work completed in each category.																																	
Progress (During reporting year)	Year	Notes:	location	Recorded to GIS																														
	2012	SD separated from SS:8	various																															
	2012	New SD lats: 41	various	22																														
Total (reporting year and year before)	Year	Installed		Recorded to GIS																														
	2012	Dye testing : 34		0																														
	2011	Dye Testing: 23		0																														
Objectives for 2013	The following work in this category is anticipated in 2013 :																																	
	<table border="1"> <tr> <td colspan="3">TV Inspection: 5000 m</td> </tr> <tr> <td>Year</td> <td>Street\location</td> <td>Notes:</td> </tr> <tr> <td>2012</td> <td>Various:3853.51</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Dye Testing: 30 m</td> </tr> <tr> <td>Year</td> <td>Street\location</td> <td>Notes:</td> </tr> <tr> <td>2012</td> <td>Various:34</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3">Flushing: 70000 m</td> </tr> <tr> <td>Year</td> <td>Street\location</td> <td>Notes:</td> </tr> </table>				TV Inspection: 5000 m			Year	Street\location	Notes:	2012	Various:3853.51					Dye Testing: 30 m			Year	Street\location	Notes:	2012	Various:34					Flushing: 70000 m			Year	Street\location	Notes:
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	2012	Various	
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2.8 SD – SCADA			
Objective	To expand the Municipal SCADA system.		
Strategy	To prioritize SCADA installations for Sanitary Sewer pump stations.		
Measure	The count of SCADA systems installed.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2012	-	0
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	-	0
	2011	-	0
Objectives for 2013	The following work in this category is anticipated in 2013 :		
	Year	Notes	
	2013	No storm drain SCADA scheduled for 2013.	

2.9 SD-Pump Stations			
Objective	To upgrade Oak Bay Storm Drain Pump Stations.		
Strategy	Select the most appropriate up grade based on various factors.		
Measure	Count of pump stations installed.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2012	0	0
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	0	Rebuild second drain pump
	2011	0	0
Objectives for 2013	The following work in this category is anticipated in 2013 :		
	Year	Notes	
	2013	St Patrick Pump Station	

3.0 W-Potable Water

3.1 W-Pressure Mains			
Objective	To improve the Municipal water system for volume and quality.		
Strategy	To assess what mains need to be installed, replaced or rehabilitated.		
Measure	The lineal meterage of mains installed, replaced or rehabilitated and recorded in the Municipal GIS.		

Progress (During reporting year)	Year 2012	Street	From	To	Length (m)	Material	Dia. (mm)	Recorded to GIS
	1	Uplands	Lansdowne	Cadboro	407	DI	150	Yes
Total (reporting year and year before)	Year	Installed Segments		Length (m)		Recorded to GIS		
	2012	2		424		Yes		
	2011	1		138		Yes		
Objective for 2013	The following work in this category is anticipated in 2013 :							
	Year	Notes:						
	2013	Various – locations to be determined.						

3.2 W-Services

Objective	To improve the Municipal water system functionality by replacing or adding water valves.					
Strategy	To respond to residential requests to install or replace laterals.					
Measure	The lineal meterage of lateral lines installed or replaced and recorded in the Municipal GIS.					
Progress (During reporting year)	Year 2012	Location	Length (m)	Material	Diameter (mm)	Recorded to GIS
	1	2041 Brighton	7	Copper	25	Yes
	2	2267 Pacific Ave	8	Copper	25	Yes
	3	2275 Dunlevy	8	Copper	25	Yes
	4	2277 Central	12	Copper	25	Yes
	5	2392 Beach Dr	6	Copper	25	Yes
	6	2488 Windsor Rd	9	Copper	19	Yes
	7	2621 Eastdowne Rd	18	Copper	25	Yes
	8	2990 Beach Dr	23	Copper	25	Yes
	9	2995 Uplands Rd	8	Copper	25	Yes
	10	3061 Henderson Rd	9	Copper	25	Yes
	11	629 Beach Dr	1	Copper	25	Yes
	12	638 Victoria Ave	9	Copper	25	Yes
	13	677 Beach Dr	13	Copper	25	Yes
	14	896 Transit Rd	6	Copper	25	Yes
	15	944 Island Rd	5	Copper		Yes
	16	St Patrick / Windsor		Copper	25	No
	17	Uplands Rd from Cadboro Bay to Lansdowne		Copper	25	No
	18	Victoria Golf Course		Copper	25	No
	19	2625 Burdick Ave	7	Copper	25	Yes
	20	2079 Byron St	6	Copper	25	Yes
Total (reporting year and year before)	Year	Installed Segments	Length (m)	Recorded to GIS		
	2012	20	155	17		
	2011	28	55	16		
Objectives for 2013	The following work in this category is anticipated in 2013 :					
	Year	Notes				
	2013	Various [10-15 anticipated] – locations subject to applicant requests.				

3.3 W-Valves

Objective	To improve the Municipal water system functionality by replacing or adding water valves.																																																		
Strategy	To assess what valves need to be installed, replaced or rehabilitated.																																																		
Measure	The count of valves installed.																																																		
Progress (During reporting year)	<table border="1"> <thead> <tr> <th>Year 2012</th> <th>Location</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr><td>1</td><td>1781 Hampshire Rd</td><td>Yes</td></tr> <tr><td>2</td><td>1864 Christine Way</td><td>Yes</td></tr> <tr><td>3</td><td>2225 Cadboro Bay Rd</td><td>Yes</td></tr> <tr><td>4</td><td>2331 Cranmore Rd</td><td>Yes</td></tr> <tr><td>5</td><td>2555 Corswold Rd</td><td>Yes</td></tr> <tr><td>6</td><td>2574 Florence St</td><td>Yes</td></tr> <tr><td>7</td><td>2580 Corswold Rd</td><td>Yes</td></tr> <tr><td>8</td><td>2928 Uplands Rd</td><td>Yes</td></tr> <tr><td>9</td><td>2985 Uplands Rd</td><td>Yes</td></tr> <tr><td>10</td><td>3000 Uplands Rd</td><td>Yes</td></tr> <tr><td>11</td><td>3000 Uplands Rd</td><td>Yes</td></tr> <tr><td>12</td><td>3040 Uplands Rd</td><td>Yes</td></tr> <tr><td>13</td><td>3040 Uplands Rd</td><td>Yes</td></tr> <tr><td>14</td><td>3100 Beach Dr</td><td>Yes</td></tr> <tr><td></td><td></td><td></td></tr> </tbody> </table>			Year 2012	Location	Recorded to GIS	1	1781 Hampshire Rd	Yes	2	1864 Christine Way	Yes	3	2225 Cadboro Bay Rd	Yes	4	2331 Cranmore Rd	Yes	5	2555 Corswold Rd	Yes	6	2574 Florence St	Yes	7	2580 Corswold Rd	Yes	8	2928 Uplands Rd	Yes	9	2985 Uplands Rd	Yes	10	3000 Uplands Rd	Yes	11	3000 Uplands Rd	Yes	12	3040 Uplands Rd	Yes	13	3040 Uplands Rd	Yes	14	3100 Beach Dr	Yes			
Year 2012	Location	Recorded to GIS																																																	
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8	2928 Uplands Rd	Yes																																																	
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11	3000 Uplands Rd	Yes																																																	
12	3040 Uplands Rd	Yes																																																	
13	3040 Uplands Rd	Yes																																																	
14	3100 Beach Dr	Yes																																																	
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Year	Notes																																																		
2013	Various [5-10 anticipated] – locations subject to p/w findings over the course of the year.																																																		

3.4 W-Meters

Objective	To improve the Municipal water system functionality by replacing or adding water meters.		
Strategy	To assess what meters need to be installed, replaced or rehabilitated.		
Measure	The count of meters installed.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2012		
	1	2041 Brighton Ave	Yes
	2	2267 Pacific Ave	Yes
	3	2275 Dunlevy St	Yes
	4	2277 Central Ave	Yes
	5	2392 Beach Dr	Yes
	6	2488 Windsor Rd	Yes
	7	2625 Eastdowne Rd	Yes
	8	2990 Beach Dr	Yes
	9	2995 Uplands Rd	Yes
	10	3061 Henderson Rd	Yes
	11	519 Transit Rd	Yes
	12	629 Beach Dr	Yes
	13	638 Victoria Ave	Yes
	14	677 Beach Dr	Yes
	15	896 Transit Rd	Yes
	16	944 Island Rd	Yes
	17	St Patrick / Windsor	No
	18	Uplands Rd from Cadboro Bay to Lansdowne	No
	19	Victoria Golf Course	No
	20	2625 Burdick Ave	Yes
21	2079 Byron St	Yes	
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	21	19
	2011	28	14
	Note* Water meter replacement program discontinued in 2010.		
Objectives for 2013	The following work in this category is anticipated in 2013 :		
	Year	Street	
	2013	Various [50-60 anticipated] – locations generally subject to applicant requests.	

3.5 W-Hydrants				
Objective	To improve Municipal water system and fire fighting capabilities.			
Strategy	To assess what hydrants need to be installed, replaced or rehabilitated			
Measure	The count of fire hydrants installed.			
Progress (During reporting year)	Year 2012	Location	Notes:	Recorded to GIS
	1	2409 Mowat St	Replacement	Yes
	2	2985 Uplands Rd	Replacement	Yes
	3	2981 Foul Bay Rd	Replacement	Yes
	4	2509 Estevan Ave	Replacement	Yes
	5	2271 Musgrave St	Replacement	Yes
	6	2215 Bowker Ave	Replacement	Yes
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2012	6	6	
	2011	8	8	
Objectives for 2013	The following work in this category is anticipated in 2013 :			
	Year	Notes		
	2013	Various [5-10 anticipated] – locations subject to Fire Dept/PW findings over the course of the year.		

3.6 W-Cross Connection Devices			
Objective	To ensure and protect the Municipal potable water against contamination.		
Strategy	To assess what cross connection devices need to be installed, replaced or rehabilitated.		
Measure	The count of cross connection devices installed.		
Progress (During reporting year)	Residential single family devices:		
	Valve	Location	Recorded to GIS
	1	1017 MONTEREY AVE	Yes
	2	1033 MONTEREY AVE	Yes
	3	1058 MONTEREY AVE	Yes
	4	1165 OLIVER ST	Yes
	5	1221 VICTORIA AVE	Yes
	6	1231 VICTORIA AVE	Yes
	7	1344 VICTORIA AVE	Yes
	8	1345 OLIVER ST	Yes
	9	1619 WILMOT PL	Yes
	10	1712 ST ANN	Yes
	11	2005 CRESCENT RD	Yes
	12	2035 NEIL ST	Yes

13	2041 BRIGHTON AVE	Yes	
14	2041 TOWNLEY ST	Yes	
15	2063 KENDAL AVE	Yes	
16	2077 CADBORO BAY	Yes	
17	2121 KINGS RD	Yes	
18	2135 MCLAREN AVE	Yes	
19	2141 CRESCENT RD	Yes	
20	2149 GRANITE ST	Yes	
21	2169 CRESCENT RD	Yes	
22	2184 WINDSOR RD	Yes	
23	2189 NEIL ST	Yes	
24	2260 DUNLEVY ST	Yes	
25	2267 PACIFIC AVE	Yes	
26	2277 CENTRAL AVE	Yes	
27	2290 WOODLAWN CRES	Yes	
28	2300 BEACH DR	Yes	
29	2325 ESTEVAN AVE	Yes	
30	2440 CARDIGAN RD	Yes	
31	2487 EASTDOWNE RD	Yes	
32	2488 WINDSOR RD	Yes	
33	2491 CENTRAL AVE	Yes	
34	2541 CRANMORE RD	Yes	
35	2578 EASTDOWNE RD	Yes	
36	2600 THOMPSON AVE	Yes	
37	2621 EASTDOWNE RD	Yes	
38	2621 EASTDOWNE RD	Yes	
39	2650 DUNLEVY ST	Yes	
40	2665 FOUL BAY	Yes	
41	2684 DUFFERIN AVE	Yes	
42	2705 HERON ST	Yes	
43	2717 DORSET RD	Yes	
44	2760 BURDICK AVE	Yes	
45	2987 WESTDOWNE RD	Yes	
46	3035 LANSDOWNE RD	Yes	
47	3035 LARKDOWNE RD	Yes	
48	3050 CADBORO BAY	Yes	
49	3160 WEALD RD	Yes	
50	3180 HUMBER RD	Yes	
51	3185 MIDLAND RD	Yes	
52	3191 WOODBURN AVE	Yes	
53	3215 HENDERSON RD	Yes	
54	3355 GIBBS RD	Yes	
55	339 FOUL BAY	Yes	
56	3436 PLYMOUTH RD	Yes	
57	3450 UPPER TERRACE	Yes	

	58	3489 HENDERSON RD	Yes										
	59	3564 HENDERSON RD	Yes										
	60	3616 CRESTVIEW RD	Yes										
	61	537 VICTORIA AVE	Yes										
	62	615 HAMPSHIRE RD	Yes										
	63	629 BEACH DR	Yes										
	64	638 VICTORIA AVE	Yes										
	65	639 RADCLIFFE LANE	Yes										
	66	677 BEACH DR	Yes										
	67	677 ST PATRICK ST	Yes										
	68	752 MONTEREY AVE	Yes										
	69	767 LINKLEAS AVE	Yes										
	70	797 HAMPSHIRE RD	Yes										
	71	903 DEAL ST	Yes										
	72	907 DEAL ST	Yes										
	73	912 DEAL ST	Yes										
	74	941 VICTORIA AVE	Yes										
	75	944 ISLAND RD	Yes										
	76	961 PATTULLO PL	Yes										
	77	988 OLIVER ST	Yes										
Total (reporting year and year before)	<table border="1"> <thead> <tr><th>Year</th><th>Installed</th><th>Recorded to GIS</th></tr> </thead> <tbody> <tr><td>2012</td><td>77</td><td>77</td></tr> <tr><td>2011</td><td>56</td><td>41</td></tr> </tbody> </table>				Year	Installed	Recorded to GIS	2012	77	77	2011	56	41
Year	Installed	Recorded to GIS											
2012	77	77											
2011	56	41											
Objectives for 2013	The following work in this category is anticipated in 2013:												
	<table border="1"> <thead> <tr><th>Year</th><th>Street</th></tr> </thead> <tbody> <tr><td>2013</td><td>Various [10-15 anticipated] - locations subject to residential upgrades of their water service. [devices are installed in conjunction with such upgrades]. Additionally, through working with a consultant, a significant portion of the potential potable water cross connections within public buildings will be addressed.</td></tr> </tbody> </table>				Year	Street	2013	Various [10-15 anticipated] - locations subject to residential upgrades of their water service. [devices are installed in conjunction with such upgrades]. Additionally, through working with a consultant, a significant portion of the potential potable water cross connections within public buildings will be addressed.					
Year	Street												
2013	Various [10-15 anticipated] - locations subject to residential upgrades of their water service. [devices are installed in conjunction with such upgrades]. Additionally, through working with a consultant, a significant portion of the potential potable water cross connections within public buildings will be addressed.												

3.7 W-Cement Lining Program															
Objective	To rehabilitate the Cement Lining, Cast Iron water pipes to improve flow and water quality.														
Strategy	To assess what Cast Iron pipes need to be cement lined.														
Measure	The meterage of pipe lined.														
Progress (During reporting year)	<table border="1"> <thead> <tr><th>Year</th><th>location</th><th>Diameter/Length (mm/m)</th><th>Recorded to GIS</th></tr> </thead> <tbody> <tr><td>2012</td><td>Uplands Rd</td><td>200 / 403</td><td>Yes</td></tr> <tr><td></td><td></td><td></td><td></td></tr> </tbody> </table>			Year	location	Diameter/Length (mm/m)	Recorded to GIS	2012	Uplands Rd	200 / 403	Yes				
Year	location	Diameter/Length (mm/m)	Recorded to GIS												
2012	Uplands Rd	200 / 403	Yes												

Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	7	7
	2011	1	1
Objectives for 2013	The following work in this category is anticipated in 2013 :		
	Year	Notes	
	2013	Cadboro Bay Rd from Uplands to Lansdowne	
	2013	Lansdowne from Uplands to Nottingham	

3.8 W-SCADA

Objective	To expand the Municipal SCADA system.		
Strategy	To prioritize SCADA installations for potable water pump stations.		
Measure	The count of SCADA systems installed.		
Progress (During reporting year)	Year	Location	Recorded to GIS
	2012	-	0
Total (reporting year and year before)	Year	Installed	Recorded to GIS
	2012	0	0
	2011	0	0
Objectives for 2013	The following work in this category is anticipated in 2013:		
	Year	Notes	
	2013	No water – SCADA installations scheduled for 2013.	

3.9 W-Pump Station

Objective	To maintain and improve Municipal water pumping system.		
Strategy	Coordinate the activities of the design consultant and the Public Works Department in the assessment & construction process.		
Measure	Evaluate the construction costs and maintain scheduling dates as the work progresses		
Progress (During reporting year)	2012 None		
Total (reporting year and year before)	2012 None 2011 None		
Objectives for 2013	The following work in this category is anticipated in 2013:		

Year	Notes
2013	No water pump stations planned for 2013.

3.10 W-Epoxy Lining Plan

Objective	Prepare an epoxy (or alternate) lining plan.
Strategy	Gather and analyze written data as well as user and supplier information.
Measure	The decision to implement the product will result from the research undertaken.
Progress (During reporting year)	2012 None
Total (reporting year and year before)	2011 None 2012 None
Objectives for 2013	The following work in this category is anticipated in 2013 :
Year	Street
2013	Research will continue on as 'as-time permits' basis.

4.0 Road Right-of-Way Works

4.1 Roads

Objective	To repair or rebuild deteriorated roads.					
Strategy	To assess what roads need to be repaved or rebuilt.					
Measure	Record the square meters of road rebuilt.					
Progress (During reporting year)	Year	Location	Area m²	Recorded to GIS		
	2012	Foul Bay from Lansdowne to Henderson	6528	Yes		
Total (reporting year and year before)	Year	# Repaired or Rebuilt	Area m²	Recorded to GIS		
	2012	1	6528	Yes		
	2011	1	3444	Yes		
Objectives for 2013	The following work in this category is anticipated in 2013 :					
	Year	Street	From	To	Length	Notes
	2013	Mill and Fill Foul Bay Rd				

4.2 Lanes

Objective	To repair or rebuild deteriorated lanes.
Strategy	Respond to public works and residential requests to select and consider lanes for repair.

Measure	Record the square meters of lane rebuilt.			
Progress (During reporting year)	Year	Location	Area m²	Recorded to GIS
	2012	-	-	No
Total (reporting year and year before)	Year	Repaired	Area m²	Recorded to GIS
	2012	None	0	0
	2011	None	0	0
Objectives for 2013	The following work in this category is anticipated in 2013 :			
	Year	Notes		
	2013	No lane work scheduled for 2013 – issues typically addressed as they occur over the course of the year.		

4.3 Sidewalks

Objective	To repair or rebuild deteriorated sidewalks.						
Strategy	Respond to Public Works and residential requests to select and consider sidewalks for repair or replacement. Sidewalks are now generally selected from a priority list that was developed in 2009.						
Measure	Record the square meters of sidewalk repaired or rebuilt.						
Progress (During reporting year)	Year	Location	Length (m)	Recorded to GIS			
	2012	Windsor from Monterey to St. David	253	Yes			
	2012	Burdick at Musgrave St	38	Yes			
	2012	Beach Dr	85	Yes			
	2012	Foul Bay	23	Yes			
	2012	Chaucer	7	Yes			
Total (reporting year and year before)	Year	Repaired or Replaced	Area m²	Recorded to GIS			
	2012	5	609	Yes			
	2011	2	464	Yes			
Objectives for 2013	The following work in this category is anticipated in 2013 : Note: work will generally be selected from the following list but may include substitutions or alternate locations as reviewed over the course of the year.						
	Year	Street	From	To	Length	Material	Notes
	2013	Musgrave	Estevan	Dalhousie	299	Concrete	
	2013	Dalhousie	CadboroBay	Musgrave	191	Concrete	
	2013	Hamiota	Estevan	Hamiota	53	Concrete	

4.4 Curb Drops

Objective	To repair or rebuild deteriorated curb drops.
Strategy	Respond to public works and residential requests to select and consider curbs for repair or replacement.

Measure	Count of the number of curb drops installed.			
Progress (During reporting year)	Year 2012	Location	Count	Recorded to GIS
	1	Bowker & Eastdowne	1	Yes
	2	Bowker & St Ann	2	Yes
	3	Byron & Elgin	2	Yes
	4	Central & Monterey	2	Yes
	5	Chaucer & Elgin	1	Yes
	6	Foul Bay & Middowne	2	Yes
	7	Milton & Elgin	2	Yes
	8	Windsor & Monterey	2	Yes
	9	Windsor & St Patrick	2	Yes
	10	Windsor & St. David St	1	Yes
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2012	17	Yes	
	2011	12	Yes	
Objectives for 2013	The following work in this category is anticipated in 2013 : Note: Work is generally considered as requested by users but consideration is given to location, volume of users etc.			
	Year	Notes		
	2013	Various - locations to be determined.		

4.5 Roads – misc. (traffic lights, traffic calming, bike lanes etc.)				
Objective	To repair or rebuild various misc traffic devices.			
Strategy	Respond to miscellaneous project requests that are approved by Council.			
Measure	Count of the number of projects.			
Progress (During reporting year)	Year	Location	Project Count	Recorded to GIS
	2012			
Total (reporting year and year before)	Year	Installed	Recorded to GIS	
	2012	0	0	
	2011	2	2	
Objectives for 2013	The following work in this category is anticipated in 2013 :			
	Year	Notes		
	2013	Ongoing as per requests or approval.		

5.0 GIS/Data Collection

5.1 GIS-Sanitary Sewer

5.1.1 GIS – SS Digitizing of Historically Installed Laterals

Objective	To digitize all the historically installed laterals.								
Strategy	Obtain specific information from Engineering /Public Works records on laterals that pre-date this reporting year.								
Measure	Count of number of 'pre-date' installed sanitary sewer laterals.								
Progress	Ongoing.								
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>Digitized</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>14</td> </tr> <tr> <td>2011</td> <td>7</td> </tr> </tbody> </table>			Year	Digitized	2012	14	2011	7
Year	Digitized								
2012	14								
2011	7								
Objectives for 2013	The following work in this category is anticipated in 2013 :								
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2013, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS. (200)</td> </tr> </tbody> </table>			Year	Notes	2013	In 2013, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS. (200)		
Year	Notes								
2013	In 2013, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS. (200)								

5.1.2 GIS - SS: Catchment Areas

Objective	To define all sanitary sewer catchments within the GIS for hydraulic analysis purposes.											
Strategy	Collect as much information as possible regarding catchments by way of old maps, field information and "As-Built" drawings.											
Measure	Percentage of area that a catchment covers. There should be several catchments within the Municipality that should add up to 100%.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2012	0	0			
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Year	# of Catchments	% Area										
2012	0	0										
2011	19	0										
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Year	Notes											
2013	In 2013, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.											

5.1.3 GIS – SS: Misc Items (other SS components)

Objective	To further upgrade the GIS database – sanitary sewer related items.		
Strategy	Continue to inventory and collect data on existing sanitary sewer infrastructure for inclusion within GIS. Coordinate additional field checks to ensure data quality.		
Measure	Determine the quantity of new information input to the GIS.		

Progress	The information collection is ongoing: most of the sanitary main lines have been digitized with the exception of the lateral lines which will be ongoing.				
Total	Type	Item	2012	2011	Total
	Sanitary Sewer	Fitting	1	1	2
	Sanitary Sewer	Clean Outs	28	30	58
Objectives for 2013	The following work in this category is anticipated in 2013 :				
	Year	Notes			
	2013	In 2013, an inventory will be taken of 'other' SS components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.			

5.2 GIS-Storm Drain

5.2.1 GIS – SD: Digitizing of Historically Installed Laterals

Objective	To digitize all the historically installed laterals.							
Strategy	Obtain specific information from Engineering/Public Works records on laterals that pre-date this reporting year.							
Measure	Count of number of 'pre-date' installed sanitary sewer laterals.							
Progress	Ongoing.							
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>Digitized</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>40</td> </tr> <tr> <td>2011</td> <td>26</td> </tr> </tbody> </table>		Year	Digitized	2012	40	2011	26
Year	Digitized							
2012	40							
2011	26							
Objectives for 2013	The following work in this category is anticipated in 2013 :							
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Year	Notes							
2013	In 2013, an inventory will be taken of the laterals that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS. (314)							

5.2.2 GIS - SD: Catchment Area

Objective	To define all storm drain catchments within the GIS for hydraulic analysis purposes.											
Strategy	Collect as much information as possible regarding catchments by way of old maps, field information and As-Built drawings.											
Measure	Percentage of area that a catchment covers. There are several catchments within the Municipality that should add up to 100%.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2012	0	0			
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Year	# of Catchments	% Area										
2012	0											
2011	18	0										
Objectives for 2013	The following work in this category is anticipated in 2013 :											
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Year	Notes											
2013	In 2013, an inventory will be taken of the Catchments that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.											

5.2.3 GIS - SD: Misc Items (other SD components)

Objective	To further upgrade the GIS database – storm drain related items.
Strategy	Continue to inventory and collect data on existing storm drain infrastructure for inclusion within GIS. Coordinate additional field checks to ensure data quality.
Measure	Determine the quantity of new information input to the GIS.

Progress	The information collection is on-going. Most of the storm drain main lines have been digitized with the exception of the lateral lines which will be ongoing.																													
Total	<table border="1"> <thead> <tr> <th>Type</th> <th>Item</th> <th>2012</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Storm</td> <td>Fitting</td> <td>4</td> <td>5</td> <td>9</td> </tr> <tr> <td>Drain</td> <td>Clean Out</td> <td>1</td> <td>27</td> <td>28</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Type	Item	2012	2011	Total	Storm	Fitting	4	5	9	Drain	Clean Out	1	27	28										
Type	Item	2012	2011	Total																										
Storm	Fitting	4	5	9																										
Drain	Clean Out	1	27	28																										
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Year	Notes																													
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5.3 GIS-Water (Potable)

5.3.1 GIS - W: Digitizing of Historically Installed Services

Objective	To digitize all the historically installed services.												
Strategy	Obtain specific information from Engineering /Public Works records on lateral services that pre-date this reporting year.												
Measure	Count of number of 'pre-date' installed services.												
Progress	Ongoing.												
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>Digitized</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>5</td> </tr> <tr> <td>2011</td> <td>6</td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>					Year	Digitized	2012	5	2011	6		
Year	Digitized												
2012	5												
2011	6												
Objectives for 2013	The following work in this category is anticipated in 2013 :												
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2012, an inventory will be taken of historically installed services that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS. (550)</td> </tr> </tbody> </table>					Year	Notes	2013	In 2012, an inventory will be taken of historically installed services that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS. (550)				
Year	Notes												
2013	In 2012, an inventory will be taken of historically installed services that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS. (550)												

5.3.2 GIS - W: Catchment Areas

Objective	To define all potable water catchments within the GIS for hydraulic analysis purposes.								
Strategy	Collect as much information as possible regarding catchments by way of old maps, field information and As-Built drawings.								
Measure	Percentage of area that a catchment covers. There are several catchments within the Municipality that should add up to 100%.								
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th># of Catchments</th> <th>% Area</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# of Catchments	% Area	2012	0	0
Year	# of Catchments	% Area							
2012	0	0							
Total									

	Year	# of Catchments	% Area				
	2012	0	0				
	2011	0	0				
Objectives for 2013	The following work in this category is anticipated in 2013 :						
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2013, an inventory will be taken of the catchment areas that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2013	In 2013, an inventory will be taken of the catchment areas that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.
Year	Notes						
2013	In 2013, an inventory will be taken of the catchment areas that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.						

5.3.3 GIS - W: Misc Items (other W components)

Objective	To further upgrade the GIS database – potable water related items.													
Strategy	Continue to inventory and collect data on existing potable water infrastructure for inclusion within GIS. Coordinate additional field checks to ensure data quality.													
Measure	Determine the quantity of new information input to the GIS.													
Progress	The information collection is ongoing. Most of the potable water main lines have been digitized with the exception of the lateral lines which will be digitized as they are installed.													
Total	<table border="1"> <thead> <tr> <th>Type</th> <th>Item</th> <th>2012</th> <th>2011</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Potable Water</td> <td>Fitting</td> <td>0</td> <td>4</td> <td>4</td> </tr> </tbody> </table>				Type	Item	2012	2011	Total	Potable Water	Fitting	0	4	4
Type	Item	2012	2011	Total										
Potable Water	Fitting	0	4	4										
Objectives for 2013	The following work in this category is anticipated in 2013 :													
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2013, an inventory will be taken of other water components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>				Year	Notes	2013	In 2013, an inventory will be taken of other water components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.						
Year	Notes													
2013	In 2013, an inventory will be taken of other water components that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.													

5.4 GIS Road Right-of-Way Works

5.4.1 GIS-Roads

Objective	To maintain and update the digital road network and to make it available for internal and external use.														
Strategy	Collect data from planning and update new public and private roads.														
Measure	Collect length of pre-existing and new roads and link to the recently implemented Pavement Management System. (PMS)														
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Location</th> <th>Length m</th> <th>Area m2</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>-</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	Location	Length m	Area m2	2012	-	0	0				
Year	Location	Length m	Area m2												
2012	-	0	0												
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Sections</th> <th>Length m</th> <th>Area m2</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2011</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	Sections	Length m	Area m2	2012	0	0	0	2011	0	0	0
Year	Sections	Length m	Area m2												
2012	0	0	0												
2011	0	0	0												
Objectives for 2013	The following work in this category is anticipated in 2013 :														

	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2013, the PMS defined road treatments roads will be added to the GIS.</td> </tr> </tbody> </table>	Year	Notes	2013	In 2013, the PMS defined road treatments roads will be added to the GIS.
Year	Notes				
2013	In 2013, the PMS defined road treatments roads will be added to the GIS.				

5.4.2 GIS-Sidewalks

Objective	To maintain and update the digital sidewalk network and to make it available for internal and external use.											
Strategy	Collect data from Public Works when new sidewalks are installed.											
Measure	Collect length of pre-existing and new sidewalks to create a strategy and time line for future replacement and costs.											
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Location</th> <th>Length</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>-</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Year	Location	Length	2012	-	0			
Year	Location	Length										
2012	-	0										
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th># Installed</th> <th># Digitized</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>0</td> <td>0</td> </tr> <tr> <td>2011</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	# Installed	# Digitized	2012	0	0	2011	0	0
Year	# Installed	# Digitized										
2012	0	0										
2011	0	0										
Objectives for 2013	The following work in this category is anticipated in 2013 :											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2013, an inventory will be taken of the sidewalks that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2013	In 2013, an inventory will be taken of the sidewalks that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.					
Year	Notes											
2013	In 2013, an inventory will be taken of the sidewalks that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.											

5.4.3 GIS-Curb Drops

Objective	To collect all curb information and identify ones that require curb drops or maintenance for wheel chair bound residence.														
Strategy	Map and inventory all curbs. Collect location of new installations by public works and capture into the GIS.														
Measure	Use maps or GPS to locate point features and input into the GIS to quantify and record condition of each curb drop.														
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Location</th> <th>Curb</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>-</td> <td>-</td> </tr> </tbody> </table>			Year	Location	Curb	2012	-	-						
Year	Location	Curb													
2012	-	-													
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th># Installed</th> <th># Digitized</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>0</td> <td>0</td> </tr> <tr> <td>2011</td> <td>9</td> <td>9</td> </tr> <tr> <td>Total in GIS</td> <td>9</td> <td>9</td> </tr> </tbody> </table>			Year	# Installed	# Digitized	2012	0	0	2011	9	9	Total in GIS	9	9
Year	# Installed	# Digitized													
2012	0	0													
2011	9	9													
Total in GIS	9	9													
Objectives for 2013	The following work in this category is anticipated in 2013 :														
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2013, an inventory will be taken of the curb drops that have been recorded to the GIS. Then, the balance of those yet to be added will be recorded to the GIS.</td> </tr> </tbody> </table>			Year	Notes	2013	In 2013, an inventory will be taken of the curb drops that have been recorded to the GIS. Then, the balance of those yet to be added will be recorded to the GIS.								
Year	Notes														
2013	In 2013, an inventory will be taken of the curb drops that have been recorded to the GIS. Then, the balance of those yet to be added will be recorded to the GIS.														

5.4.4 GIS-Misc Roads (other road components)																			
Objective	To create an inventory and rate all asphalt sidewalks.																		
Strategy	Locate and walk each block/section of asphalt sidewalk and rate the condition.																		
Measure	Developed a condition rating to determine the condition and rank the repair order of the sidewalk.																		
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Length Rated</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>0 m</td> <td></td> </tr> </tbody> </table>			Year	Length Rated	Status	2012	0 m											
Year	Length Rated	Status																	
2012	0 m																		
Totals	<table border="1"> <thead> <tr> <th>Sidewalk</th> <th>Meter</th> <th>Kilometres</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>Asphalt</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Non-Asphalt</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>142893</td> <td>143</td> <td>100</td> </tr> </tbody> </table>			Sidewalk	Meter	Kilometres	Percent	Asphalt	0	0	0	Non-Asphalt				Total	142893	143	100
Sidewalk	Meter	Kilometres	Percent																
Asphalt	0	0	0																
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Year	Notes																		
2013	In 2013, an inventory will be taken of the 'other road components' that have been recorded to the GIS. Then, an estimated 10% of those yet to be added will be recorded to the GIS.																		

5.5 GIS – Application Development

5.5.1 GIS - Hyper Document					
Objective	To record definitions, rational and procedures for staff to review past information and justifications for previous decisions.				
Strategy	Central digital document that is constantly being updated and referenced to aid staff members.				
Measure	Quantify number of definitions and procedures.				
Progress	Ongoing.				
Totals	<p>2012: "iMap" application runs on desktop computer http://maps/apps/iMap/ to be worked on to finalise the details of functionality.</p> <p>2012: "WaterDistribution" application to run on mobile devises http://maps.oakbay.ca/mobile/waterdistribution.html</p> <p>2011: TV inspections (schema for video storage, MH to MH format) ArcGIS Server procedures, ArcGIS SilverLight application builder.</p>				
Objectives for 2013	The following work in this category is anticipated in 2013 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>In 2013, to further develop OB Water Distribution app for iPad in API for Javascript and HTML 5</td> </tr> </tbody> </table>	Year	Notes	2013	In 2013, to further develop OB Water Distribution app for iPad in API for Javascript and HTML 5
Year	Notes				
2013	In 2013, to further develop OB Water Distribution app for iPad in API for Javascript and HTML 5				

5.5.2 GIS - Electronic Filing System

Objective	To create a logical file management system in which all departments have a directory to place information regarding a single property on the server to
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	ensure quick and easy access by all staff members. Items that will be saved include scanned house plans, maps and photos to name a few.												
Strategy	Print out a list of all private properties within the Municipality and divide them among the staff members to create directories on the server.												
Measure	The creation of directories for every private property within the Municipality. Each folder will contain the address and the sub folders will contain the following: Boulevard Agreements, Building, Bylaw, Cards, Correspondence, Engineering, Heritage, Maps, Permits and Photos.												
Progress	2012: ongoing.												
Totals	There was an additional 2850 folders created on the server (I:\Property Information) in 2010 which makes total of 67,250 folders. To date there is 23,797 files within the folders.												
	<table border="1"> <thead> <tr> <th>Year</th> <th>Created Files</th> <th>Created Folders</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td></td> <td></td> </tr> <tr> <td>2011</td> <td></td> <td></td> </tr> <tr> <td>Totals:</td> <td>23,797</td> <td>67,250</td> </tr> </tbody> </table>	Year	Created Files	Created Folders	2012			2011			Totals:	23,797	67,250
Year	Created Files	Created Folders											
2012													
2011													
Totals:	23,797	67,250											
Objectives for 2013	The following work in this category is anticipated in 2013 :												
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>Keep up to date.</td> </tr> </tbody> </table>	Year	Notes	2013	Keep up to date.								
Year	Notes												
2013	Keep up to date.												

5.5.3 GIS – Activity/Scheduler Tool

Objective	To track the activities conducted by the Engineering staff on a daily and yearly basis to enable a more automated annual reporting process.				
Strategy	Enable staff to track activities and schedule projects on a regular basis.				
Measure	The data entry screen allows for numeric values, counts and totals to be generated regarding daily and yearly activities.				
Progress	The program is still being developed. Currently it is recording activities but in the future it will provide a summary of workload, scheduling and completion statistics. The software also includes daily entries by Public Works. Entry for new employee has been added to report on the daily tasks.				
Total					
Objectives for 2013	The following work in this category is anticipated in 2013 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.</td> </tr> </tbody> </table>	Year	Notes	2013	To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.
Year	Notes				
2013	To further develop the program to improve Engineering and Public Works input facility. Additionally to improve the interface and overall user friendliness.				

5.5.4 GIS – Tangible Capital Assets (Collection)

Objective	Tangible Capital Asset Collection: Collect all assets within the Municipality and record them in the GIS.
Strategy	Collect and inventory all tangible capital assets for both Engineering and Administration.
Measure	Each item is collected using a GPS to define exact location and type of item for inventory purposes.
Progress	The collection is slow but the information will be beneficial for both the Engineering and Finance Department. Use a GPS to collect additional field

	data.				
Totals					
Objectives for 2013	The following work in this category is anticipated in 2013 :				
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>To collect additional field data and assess the level of completion.</td> </tr> </tbody> </table>	Year	Notes	2013	To collect additional field data and assess the level of completion.
Year	Notes				
2013	To collect additional field data and assess the level of completion.				

5.5.5 GIS – Improve Access

Objective	To continue improving access to internal and external users.												
Strategy	Develop the new internet web browser viewer, a program that will allow better and faster access to digital municipal data.												
Measure	Quantify the amount of new digital information put into the GIS.												
Progress	<p>The work is ongoing: The data input is ongoing: * Producing static digital maps and placing them on the Oak Bay website for tax payer access * Internet presence (through CRD or ICIS site) * Improved parcels data for City of Victoria & District of Saanich * Intranet access to Oak Bay digital data through Oak Bay “iMap” Silverlight Viewer application on the web</p>												
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Scanned Files</th> <th>Linked to GIS</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>249</td> <td>249</td> </tr> <tr> <td>2011</td> <td>0</td> <td>0</td> </tr> <tr> <td>Totals:</td> <td>249</td> <td>249</td> </tr> </tbody> </table>	Year	Scanned Files	Linked to GIS	2012	249	249	2011	0	0	Totals:	249	249
Year	Scanned Files	Linked to GIS											
2012	249	249											
2011	0	0											
Totals:	249	249											
Objectives for 2013	The following work in this category is anticipated in 2013 :												
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>Further build the presence of the corporate GIS on the internet vi. Web apps</td> </tr> </tbody> </table>	Year	Notes	2013	Further build the presence of the corporate GIS on the internet vi. Web apps								
Year	Notes												
2013	Further build the presence of the corporate GIS on the internet vi. Web apps												

5.6 GIS Various

5.6.1 GIS – ‘As-Built’ Drawings Scanning

Objective	To scan all engineering drawings and save to the server as a digital file.									
Strategy	Having scanned drawings in digital format will save time and money looking for them and viewing them. In addition, consultants that require them receive them electronically, saving paper.									
Measure	Counting the number of scanned files saved on to the server.									
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Street</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>-</td> <td>0</td> </tr> </tbody> </table>	Year	Street	Recorded to GIS	2011	-	0			
Year	Street	Recorded to GIS								
2011	-	0								
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Scan Count</th> <th>Attached to GIS</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>18</td> <td>18</td> </tr> <tr> <td>2011</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Scan Count	Attached to GIS	2012	18	18	2011	0	0
Year	Scan Count	Attached to GIS								
2012	18	18								
2011	0	0								
Objectives	The following work in this category is anticipated in 2013 :									

for 2013					
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>Various</td> </tr> </tbody> </table>	Year	Notes	2013	Various
Year	Notes				
2013	Various				

5.6.2 GIS – ‘As-Built’ Catch-up

Objective	To catch-up on historical ‘as built’ and attach them to the GIS.													
Strategy	To start with current year and work backwards – compiling all data to finalize ‘as built’ drawings and to link to the GIS.													
Measure	A count of ‘as built’ completed.													
Progress	<table border="1"> <thead> <tr> <th>Year</th> <th>Street</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Year	Street	Recorded to GIS									
Year	Street	Recorded to GIS												
Total	<table border="1"> <thead> <tr> <th>Year</th> <th>As-Built Count</th> <th>Recorded to GIS</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>11</td> <td>0</td> </tr> <tr> <td>2011</td> <td>0</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Year	As-Built Count	Recorded to GIS	2012	11	0	2011	0	0			
Year	As-Built Count	Recorded to GIS												
2012	11	0												
2011	0	0												
Objectives for 2013	The following work in this category is anticipated in 2013 :													
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>5 As-builts to be created from 2011 & 2012</td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>		Year	Notes	2013	5 As-builts to be created from 2011 & 2012								
Year	Notes													
2013	5 As-builts to be created from 2011 & 2012													

5.6.3 GIS – Underground Infrastructure (General)

Objective	Underground Infrastructure (General): Provide the most accurate and up to date underground infrastructure information as possible for quick and easy internal and external distribution.							
Strategy	Collect and consolidate as much information as possible into the GIS, regarding all underground infrastructure by way of talking to Public Works, old maps, field information and ‘As-Built’ drawings.							
Measure	Count the number of structures placed in the ground and compare them year to year.							
Progress	The data is being collected continuously, however it seems that not all the items installed are being provided to the GIS for documenting.							
Totals	<table border="1"> <thead> <tr> <th>Year</th> <th>Items Digitized</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>4 sd Fittings + 1 ss Fitting +3 w Fittings</td> </tr> <tr> <td>2011</td> <td>2 sd Fittings + 1 ss Fitting +4 w Fittings</td> </tr> </tbody> </table>		Year	Items Digitized	2012	4 sd Fittings + 1 ss Fitting +3 w Fittings	2011	2 sd Fittings + 1 ss Fitting +4 w Fittings
Year	Items Digitized							
2012	4 sd Fittings + 1 ss Fitting +3 w Fittings							
2011	2 sd Fittings + 1 ss Fitting +4 w Fittings							
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	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>The installation to the GIS of all 2013 capital works replaced or installed by Public Works.</td> </tr> <tr> <td>2013</td> <td>The installation to the GIS of works replaced or installed by Public Works prior to 2013.</td> </tr> </tbody> </table>		Year	Notes	2013	The installation to the GIS of all 2013 capital works replaced or installed by Public Works.	2013	The installation to the GIS of works replaced or installed by Public Works prior to 2013.
Year	Notes							
2013	The installation to the GIS of all 2013 capital works replaced or installed by Public Works.							
2013	The installation to the GIS of works replaced or installed by Public Works prior to 2013.							

5.6.4 GIS – Various Data Streamlining Initiatives

Objective	To observe and improve upon existing data flow processes.					
Strategy	Observe the various activities that are conducted and strive to improve on them to increase efficiency and leveraged benefit.					
Measure	Varies.					
Progress	Ongoing.					
Totals						
Objectives for 2013	The following work in this category is anticipated in 2013 :					
	<table border="1"> <thead> <tr> <th>Year</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>To be determined.</td> </tr> </tbody> </table>		Year	Notes	2013	To be determined.
Year	Notes					
2013	To be determined.					

Building and Planning Department Report, 2012

**Building and Planning Department: Roy Thomassen, Director
2012 Annual Report**

Mission Statement, Building and Planning Department

Provide guidance and stewardship to the development community, the building community and the citizenry in order to ensure a safe, healthy and sustainable lifestyle for the residents of Oak Bay.

Value Statement, Building and Planning Department

Administer municipal bylaws and regulations in a fair and unbiased manner. Treat all of our clients with respect and dignity and strive to provide an efficient and effective service.

Building and Planning Department Clients

The Building and Planning Department serves the following clients:

- Municipal Council and Committees – providing information and performing assigned tasks.
- Oak Bay municipal departments – providing information and assistance as required or requested.
- Oak Bay citizens and property owners – providing land use information, bylaw interpretation, bylaw enforcement and monitoring building projects.
- Local merchants and business owners – providing information and assistance to ensure compliance with bylaws and codes.
- Members of the building industry – consultation with architects, engineers, contractors and developers regarding developments within the Municipality.
- Local governments – sharing the responsibility of ensuring harmony of services provided within the Capital Regional District.
- Real estate agencies – providing information regarding land use and buildings.

Building and Planning Department Services

Planning and Zoning

- Ensuring planning and zoning compliance in conjunction with the issuance of building permits.
- Providing planning and zoning information to residents, builders, developers, real estate agents and Council.
- Managing and processing Board of Variance applications, development permit applications, and development variance permit applications, rezoning applications, sub-division applications, heritage alteration permits and Official Community Plan amendments.

- Stewardship of the Zoning Bylaw and the Official Community Plan.
- Stewardship of land use files.
- Providing technical and staff support to the Heritage Commission.
- Providing technical and administrative support to the Advisory Design Panel.

Building Inspection

- Ensuring B.C. Building Code compliance when processing building permit applications.
- Providing Code-related information to residents, and members of the building industry.
- Consulting with property owners, developers and members of the building industry regarding proposed developments.
- Stewardship of records and files during the construction of developments.
- Stewardship of the Building and Plumbing Bylaw, the Screens and Fences Bylaw, and the Sign Bylaw.
- Stewardship of building files.

Bylaw Enforcement

- Provide bylaw information as requested to customers.
- Investigate complaints when received.
- Take appropriate action to achieve bylaw compliance.
- Stewardship of complaint files.

Animal Control

- Issuing dog tags.
- Informing the contracted enforcement agency (Victoria Animal Control Services) of complaints and issues reported by residents.
- Stewardship of records, files and dog tags.
- Stewardship of the Animal Control Bylaw.

Business Licensing

- Ensuring that a business licence is issued for each business operating within the District of Oak Bay.
- Providing bylaw-related information to customers.
- Consulting with other local jurisdictions regarding businesses operating within the Capital Regional District.
- Stewardship of records and files of licensed businesses within the District of Oak Bay.
- Stewardship of the Business Licence Bylaw and business licence fees.

Significant Issues and Trends

- The Oak Bay Official Community Plan renewal process is under way with an anticipated completion mid 2014. Selection of a consultant for the OCP project is now complete. The Oak Bay Official Community Plan Project Advisory Committee with the consultant will be working and consulting with the Public over the next year.
- The Oak Bay Heritage Commission was formed in early 2012; part of the task for Oak Bay Heritage will be the development of a Heritage Strategic Plan. The proposed completion of a heritage strategic plan is scheduled for end of April 2013 in time to integrate with the renewal of the OCP.
- The Oak Bay High School new building construction is anticipated to proceed in the spring of 2013 which will increase revenues for the building department. The Oak Bay Beach Hotel is now complete.
- The number of development variance permits remains high for 2012. The high approval rate and the Zoning Bylaw change in 2007 continue to foster development variance permit applications.
- A committee to review the RS-4 and RS-5 gross floor area has been advertised for volunteers with planning and land use knowledge. It is anticipated this committee would last approximately 4 months to provide a recommendation with possible options for Council to consider.
- The Department's continuing busy schedule has introduced a part time administrative support person to assist in the daily activities of the department for another one year term. We will also utilize this administrative support to assist the multitude of tasks that may be needed in the OCP renewal process.

Statistical Summary of Activities

Building, Planning and Licensing

	2008	2009	2010	2011	2012
Building Permits > \$10,000 Value	204	235	297	281	242
Board of Variance Applications	2	6	1	0	2
Development Variance Permits	27	76	54	50	48
Development Permits	4	3	3	5	7
Dog Licences	1437	1485	1515	1517	1268
Business Licences	573	605	557	646	617
Subdivision Applications	6	4	7	4	10
Advisory Design Panel (Uplands)	24	27	32	38	22

Bylaw Enforcement Files

	2008	2009	2010	2011	2012
Zoning & Land Use	60	58	58	68	57
Rubbish & Weed	158	77	150	79	77
Building & Plumbing	61	78	71	124	115
Business Licencing	73	23	78	55	57
Signs (including election)	652	591	613	201	186
Noise	72	66	76	46	44
Restricted Objects	256	148	233	104	102
Streets & Traffic	209	280	205	297	301
Miscellaneous (e.g., trees, driveways)	235	237	244	389	248

Progress Report on 2012 Objectives

Objective:	Improve the quality of plans submitted for building permits, development variance applications, etc.
Strategy:	Develop sample plans showing the quality of the drawings to be submitted in order for the district to process applications.
Measure:	Sample plan will be posted at the building department counter for reference to owners wanting to do there own designs.
Progress for 2012	Pamphlet now available for building permits.

Objective:	Improve public information bulletins/pamphlets, application requirements available at front counter.
Strategy:	With full time building clerk assistant develop and produce new

	information pamphlets.
Measure:	Increased public information available in simple pamphlet form.
Progress	New Pamphlets available at counter and on line.

Objective:	Develop heritage strategic plan through hired consultant and subcommittee of heritage commission.
Strategy:	RFP close is June 1, 2012 with final selection of consultant mid June. Consultant to research over summer, public input into the fall and final strategic plan delivered early 2013.
Measure:	Council endorsement and approval of heritage strategic plan.
Progress	Heritage plan end of April, early May to Council

Objective:	New Official Community Plan 2012 – 2014.
Strategy:	Oak Bay Official Community Plan Advisory Committee has started preliminary work. RFP out for consultant selection. Consultant starts review of existing OCP, consultations with OCPAC, public engagements, staff consultation, etc. Scheduled completion for new OCP December 2013.
Measure:	Council adoption of new OCP.
Progress	Consultant hired for OCP Renewal, public consultation beginning in May.

Objective:	Review Parking Facilities Bylaw, Zoning Bylaw, for updating and improvements to reduce variance requests.
Strategy:	From issues that have arisen over the past couple of years review Bylaws for possible changes to improve interpretations, clarify definitions and possibly include minimum open space areas (undeveloped areas) on properties.
Measure:	Reduction of variance applications and less public opposition to new developments.
Progress	Advertisement for committee members to the floor area review committee, selection of committee early May, 3-4 months working and back to Council October 2013.

Objectives for 2013

Objective:	New Official Community Plan 2012 – 2014.
Strategy:	Oak Bay Official Community Plan Advisory Committee has started preliminary work. Consultant hired. Public engagements, staff consultation, etc. Beginning. Scheduled completion for new OCP June 2014.
Measure:	Council adoption of new OCP.

Objective:	Review Zoning Bylaw, Parking Facilities Bylaw for updating and some general house keeping corrections.
Strategy:	Clarify interpretation of bylaws, outdated parking bylaw needs updating.
Measure:	New parking Facilities Bylaw, updated Zoning Bylaw clarifying problem areas.

Objective:	To create flow charts for processing of heritage permits (Designated Buildings, Buildings on Oak Bay Community Register, Heritage Revitalization Agreements) with requirements.
Strategy:	Develop processes with requirements.
Measure:	Have available at counter flow charts and requirements.

Fire Department Report, 2012

OAK BAY FIRE DEPARTMENT: Gerald W. Adam, Fire Chief 2012 Annual Report

Mission Statement, Fire Department

Provide enhanced fire protection and public safety services that will avoid the loss of life and property through fire prevention, emergency preparedness and intervention.

Value Statement, Fire Department

We stress prevention, early intervention and emergency preplanning to avoid or minimize the loss of life and property. We will accept great personal risk to save another person's life, moderate risk to save property and minimal risk to save what is already lost. We commit to provide quality public safety programs, professional development and exemplary maintenance of equipment. We endeavour to provide a seamless co-response with other protective services and municipal departments. We treat our customers with respect and strive to provide quick and effective service.

Fire Department Customers

Oak Bay Fire Department is a direct provider of emergency and non-emergency services to the following customers:

- The citizens of the Municipality of Oak Bay.
- The businesses and their employees and customers located within the Municipality of Oak Bay.
- Persons attending and working at the University of Victoria.
- The citizens of the panhandle area of the Municipality of Saanich (automatic response area).
- Other Municipal Departments (e.g. Police, Public Works, Parks and Recreation Department plus Administration).
- Mutual aid partners – Saanich Fire Department, Victoria Fire Department, Esquimalt Fire Department and the CRD Haz-mat Response Team.

Fire Department Services

The Fire Department provides the following services:

Emergency Incident Response

- Provide fire suppression, emergency medical aid, specialized rescue (such as confined space), as part of the Regional Team - hazardous material response, as well as municipal / provincial inter-agency support services.

- Provide emergency call out / dispatch communication services to the Oak Bay Public Works and Oak Bay Parks Department outside normal business hours. We continue to be the designated contact point for Oak Bay Parks Department staff when they are working alone at any of the facilities. The Department continues to assist with the care and control of the Recreation Centre's after-school program bus. The Department is the custodian of the vehicle keys while the bus is parked in the Fireman's park parking lot.
- Administer and manage the daily operation of the Oak Bay Emergency Program, which is made up of volunteers from the Municipality. Ensure that the Oak Bay Emergency Program operates in conformance with the British Columbia Emergency Program Act.
- Respond to public works emergencies outside normal business hours, stabilize the situation and/or initiate a staff call out. Often our Department is able to take the required action without the need for a call out of off-duty public works staff thus saving Public Works those related expenses.

Public Assistance

- Provide public assistance in cooperation with the Police, Ambulance Services and Public Works Department. This involves a wide range of services, including searching for lost persons, providing lighting for police investigations, assisting persons who are ill, reducing damage caused by flooding by providing water pumps at no cost to homeowners, and changing batteries in smoke or carbon monoxide alarms – or provide a loaner if an alarm is not present or malfunctioning.

Public Education

- Help children, families, seniors and businesses become more aware of fire and safety issues, prevention techniques and appropriate emergency response for a variety of incidents, including emergency preparedness.
- Conduct CPR training classes for Oak Bay municipal staff and the general public.
- Conduct Public Works / Parks staff training re the dangers of working in confined spaces, the associated W.C.B. Regulations and safe work practices. This training continues to be held twice a year in conjunction with Fire Department staff to facilitate a better working relationship at an incident.
- Provide fire extinguisher training to the general public and specialized groups such as the Coast Guard Auxiliary and Oak Bay Emergency Program.
- Conduct a Juvenile Fire Setters Referral Program.
- Conduct self contained breathing apparatus user training for the Oak Bay Recreation Centre staff and Oak Bay Public works staff where required. Provide required fit testing as per WCB regulations. Provide fit testing for N95 mask, protection against influenza, for Police and Fire department members.

Fire Prevention Services

- Conduct fire and life safety inspections to ensure that the proper equipment and life saving procedures are in place and maintained.
- Enhance fire and life safety through Fire / Building Code compliance, building upgrades and enforcement action.
- Conduct fire investigations, as per the Fire Service Act, to determine the cause, origin and circumstances surrounding a fire and report these findings to the Office of the Fire Commissioner.
- Investigate environmental incidents involving the discharge of fuel oil and file reports to the Provincial authorities as mandated.
- Inspect underground and above ground oil tank conversions and all other oil burning appliance installations as mandated by the Fire Service Act and municipal bylaws.
- Assist Police authorities with fire cause determination during criminal investigations.

Fire Engineering

- Review and comment on proposed construction plans at the request of the Building Department.
- Address fire and life safety matters as per the Fire / Building Code and local municipal bylaws through the inspection process.
- Due to the potential for flooding, we continue to conduct a hydrant testing program in partnership with the Public Works Department. This year 80 hydrants were tested in 2012, which is an increase in the number of hydrants flowed from previous years. Of note, 3 of these hydrants were identified with flows below the desired standard of 600 gallons per minute and a further 2 with flows below 400gpm (we have marked them out of service as they service no purpose for fire-fighting). This information has been forwarded to the Public Works and Engineering Departments to assist with the allocation of funds to future water distribution system upgrades. We had 5 new hydrants installed this year.

Administrative Support

- Prepare, administer and be accountable for the management of the Fire Department and Emergency Program budgets.
- Ensure a ready state of emergency response capability at all times.
- Provide for staff training to maintain skill levels in the core areas of responsibility plus specialized functions, as well as advancement within the various fire fighter rank structures within the Department.

- Maintain payroll and general personnel records.
- Provide staff liaison to labour-management committee.
- Maintain accurate inventory and asset records.
- Maintain an active and effective occupational health and safety committee; address concerns raised by the committee.
- Assist the Engineering Department with amendments to the municipal mapping system and make recommendations about water system improvements.
- Maintain accurate records of inspections, fire investigations and environmental issues in conformance with the Fire Services Act. The records management system also assists with public inquiries and risk management.
- Administer fire station repairs and general maintenance of the building and surrounding property.
- Ensure fire apparatus, support vehicles and equipment is maintained to a high degree of readiness.
- Advise Municipal Council and Administration on fire / life safety matters as required.

Significant Issues and Trends

- As indicated in previous years reports, the costs associated with training courses below the management level, coupled with contractual obligations to pay time back for training continues to place stresses on the staffing and budget. We have met with the Union over the past year and discussed these concerns and have developed a protocol with the Union to address some of the concerns.
- The Department has been apprised of recent changes to the BC Fire Code regarding the way the District deals with abandoned underground storage tanks. The new Code states that the removal, abandonment, disposal or temporary taking out of service of an underground storage tank shall be in conformance with good engineering practice. Currently our Inspection Division is reviewing these changes and will be making a formal presentation to the senior officers, recommending best practices for our Department.
- The Oak Bay Fire Department continues to participate in the First Responder Program, but costs do continue to increase. Through the Fire Chief's Association of BC, we continue to lobby the Ministry to provide adequate funding for the program so that all costs associated (supplies, oxygen, training etc) will be funded. Council will be briefed before any major changes in our service model are implemented.
- The Department has entered the last year of the five year contact with District of Saanich for fire dispatch services. This arrangement has worked well over the past 5 years and continues to be beneficial to both parties.

We will work on negotiating a new long term contract with the District of Saanich and submit this contract to Council for authorization.

The MOU that was presented to Council in 2009 which outlines the duties and responsibilities for both Saanich and Oak Bay related to the new on board computers, will form part of the body of the new contract.

- As previously reported, for many years a high level of inter-municipal fire department cooperation has resulted in an enhanced level of life safety for the public and fire fighting staff within the core region of Victoria. In 2007, the scope of these arrangements was significantly enhanced through the formation of the Hazardous Materials Response Team under the auspices of the Capital Regional District. This team has been fully operational over the past year, with the Oak Bay Fire Department having 14 members trained and ready. Over the past year we responded five (5) times outside our jurisdiction as part of the team. The overall team has been split into 4 platoons, aligned along the way our FD platoons are, so that the regional has better accountability as to who will be responding. I am pleased to indicate that all four platoons continue to be lead by Oak Bay Fire Department personnel. Time spent attending any activity, responses or meetings is paid to the members from the fire department overtime budget but is reimbursed to the Department by the CRD and is reported in the budget under a recovery line item.
- In the Climate Task Force report, submitted to Council, the Fire Department was identified as an agency which should set an example of reducing their “carbon foot print”. We continue to take steps to meet the goal of the task force including reducing water consumption, reduction of electrical usage and programmable thermostat for temperature regulation. The new windows that were installed in the heated living areas in the upper portion of the Fire Station have made a noticeable difference in the comfort level of this area.
- The fire/life safety inspection and upgrade program for private buildings continues as a systematic way for the Department to work with property owners to enhance fire safety for residents. There were 24 building reviews conducted last year with 15 upgrades completed.

Departmental Achievements in 2012

- The Fire Suppression Division attended a total of 1291 incidents, 764 being medical emergencies and 527 being fire, rescue or other related incidents.
- Fire loss during the year 2012 amounted to \$38,850 compared to \$287,050 in 2011 and \$464,800 in 2010.
- Motor vehicle incidents accounted for 45 emergency responses.
- There were 74 “public assist” requests responded to during the year.
- The Department responded to 101 requests for assistance from mutual aid partners Victoria (4) and Saanich (97) - over 87% of these requests were for the University of Victoria.

Oak Bay was requested to respond 5 times under the CRD Haz-mat agreement – 4 times to the City of Victoria and once to the District of Langford during the past year.

- The Training Division completed over 6579 hours of active fireground in-house training. This number is consistent with numbers over the past several years but does not accurately reflect the total number of hours spent by personnel on training.

The training officer estimates that conservatively, another 30% could be added to those hours

- Three members of the department enrolled in FOCP112, which is the practical component of Fire Officer 1 and an additional four members enrolled in FOCP122, which is the practical component for Fire Officer 2. As these courses were offered in the region, it reduced our costs substantially.
- Safety related annual “confined space rescue” (observed by an Occupational Safety Officer from Worksafe BC) was again carried out this year in conjunction with OB Public Works Department.
- A total of 550 fire/life safety inspections were conducted, of which 236 were “Company” inspection – i.e., inspections carried out by a fire suppression crew as opposed to the Fire Prevention Officer.
- 32 building reviews as well 48 plan reviews were conducted in conjunction with the Building Department. Again this year, there were no Fire Service Act compliance orders issued which speaks well of the method of enforcement the Prevention Division utilizes.
- The Prevention Division, in partnership with the Police Department, developed two education programs targeting teens and the community last year. The first program, aimed towards high school students going on to university, educates the students on the fire hazards associated with dormitory living. Real life examples are utilized in this presentation. The second program targets younger students and deals with the hazards and legal implications of setting off fireworks and firecrackers. And again were taught to local school children.
- 6 fire investigations were conducted and or reviewed by Fire Prevention.
- 20 public education sessions were conducted within the District in 2011.
- 74 furnace and oil tank inspections were conducted in 2012 involving oil storage tanks. Under permit, 34 new tanks were installed and 40 existing tanks were removed from service in accordance with the B.C. Fire Code requirements. Our records indicate approximately 1800 underground tanks are located within the District. To date 1459 of these have been either removed from the ground or rendered inert.
- The Fire Department operated at 100.02% of the 2012 budget in comparison to 97.2 % in 2011, 101.19% in 2010, 97.6% in 2009 and 99.6% in 2008.

- All members again participated in a precision driving skills training program administered by the Department. The annual road test was completed by all members again in 2012.
- Radio protocols continue to be developed and implemented in partnership with Saanich Fire Dispatch Centre and our mutual aid partners in the core area of Greater Victoria. These continue to produce efficiencies and enhance the safety of the public as well as fire fighting staff.
- The Department's Peer Councillors conducted 1 critical incident stress management session in 2012 for the members of Platoon D as the incident involved a small child.
- 97% of what the Department refers to as its technical (i.e., operational) objectives for the year were achieved.
- Conditions in 2012 were not as dry as those experienced during the summer or fall of previous years. The Department responded to only 23 incidents in 2012 related to grass/ brush/ beach fires.
- The Fire Department continued to handle after-hours public works emergency calls over the past year. The Department carried out 41 rapid responses to public works concerns and/or emergencies during the year.
- Oak Bay Fire Department members continue to participate actively in community events such as the Remembrance Day Service, Halloween Bonfire, Christmas Sail-Past, Victoria Day Parade and the Oak Bay Tea Party Parade, which, we hope, helps to establish a connection with the community and reflects positively on our organization.

Statistical Summary

Type of Incident	2012	2011	2010
Alarms ringing	105	117	120
Beach Fires	17	25	16
Brush/grass fires no #loss	6	2	4
Burning Complaints	2	19	13
Chimney Fires	2	2	2
Fire Incidents	38	17	26
Marine Incident	2	5	3
Hazardous Materials low level	19	22	32
Medical Aid	764	751	672
Mutual Aid - from Saanich	4	10	29
Mutual Aid - from Victoria	0	2	1

Mutual Aid - to Saanich	97	127	186
Mutual Aid - to Victoria	4	3	1
Public Assistance	79	76	71
Public Hazard	51	31	66
Public Works Incidents	41	41	44
Rescue	0	5	7
Vehicle accident (MVI)	45	61	48
Vehicle fire (\$ loss)	1	1	1
Total Fire Loss (\$)	\$38,850	\$287,050	\$464,800
Total Incidents	1291	1323	1358

Progress Report on 2012 Objectives

Core Services

Objective	Maintenance of the core services provided by the Fire Department.
Strategy	Ensure that core services are delivered in an effective and efficient manner that is consistent with widely recognized industry standards.
Measure	Review reports filed by the Operations, Prevention and Training Division to ensure compliance with the Department's Operational Guidelines, Policies and Standards. Conduct annual practical performance testing to ensure the standards are attained.
Progress – Past Year	As in past years, reports submitted were reviewed. A total of 15 new or amended Operational Guidelines were made to increase efficiencies and maintain services within recognized industry standards.

Objective	Improve Fire Hall and protect environment by “greening” station were possible as identified by the Climate Change Task Force.
Strategy	Adopt a policy of the 3 – “R’s”, reduce, reuse and recycle. Over the following year, replace worn-out lighting with new CFL lighting; install low flow shower heads and toilets, as well, outfit all garden hoses with automatic shut off nozzles. Encourage continued recycling of waste materials.
Measure	Reduction in utilities consumed within the Department.
Progress – Past Year	This objective will be an ongoing objective here at the Fire Station. The overall environment has improved greatly with the installation of the new thermo-windows in the living area of the Station.

Fire Department Operations

Objective	Continue our Hazardous Materials Response Capabilities as part of regional team.
Strategy	Enroll identified members in required training whenever offered.
Measure	Review and evaluate attendance at training sessions. Increase numbers in Hazmat operations level. Increase in numbers of members at Hazmat Technician level.
Progress – Past Year	Over the past year we continued to be active with this team. Four (4) members continue to service as team leaders for each of the 4 platoons. Our Department has fourteen (14) members that form part of the regional team. The team was deployed 5 times in 2012

Objective	Replace MSA SCBA unit as part of replacement plan.
Strategy	Upon approval of budget negotiate with suppliers for pricing of MSA unit
Measure	Successful delivery of SCBA and placement into service
Progress – Past Year	This objective was not achieved over the past year, due to continued budget pressures; we will attempt to continue on the replacement program in 2013.

Objective	Negotiate with Association, through GVLRA for next collective agreement.
Strategy	Meet with GVLRA and discuss areas of concern within collective to address
Measure	Successful conclusion to negotiation.
Progress – Past Year	This objective was not achieved last year as the Union continues to wait for other jurisdictions to settle. Will continue to works towards a successful conclusion.

Objective:	Continue the process of Departmental succession planning
Strategy:	Over upcoming year involve the Deputy Chief in more daily operational activities of the Chief office. Have Deputy attend Council meeting with Fire Chief as required.
Measure:	Demonstrated ability as acting Chief and successful appointment to full time position.
Progress – Past year	The Deputy Chief has attended post council meetings as required over the past year as well as he has taken a leadership role in various departmental activities.

Objective	Provide washroom facilities for female staff members.
Strategy	Investigate over the next year costing to renovate fire station. Renovation to provide complete change room and washroom facilities for up to two females.
Measure	Review estimate and submit to Council for consideration and inclusion in the 2013 budget.
Progress – Past Year	This objective was not achieved over the past year. The Department currently has 2 female employees and with potential for more this objective will be reviewed in 2013.

Objective:	Develop recruit list for upcoming foreseeable vacancies within the Department.
Strategy:	Produce a recruitment list so that the Department has identified potential employees to replace members retiring in 2013 -14.
Measure:	A list developed with 10 potential employees who may be engaged in service, before the end of 2012, for the identified retirements in 2013.
Progress – Past year	This objective was achieved over the past year. We currently have identified 7 potential employees which will remain in place for approximately the next 24 months.

Fire Department Training

Objective	Continue to review and revise departmental training procedures.
Strategy	Modify standard monthly training sessions for dayshift drill periods as required. Develop standard monthly training sessions for nightshift training.
Measure	Review training program revisions to ensure compliance with national standards. Explain standards and revisions to members prior to implementation, then monitor drill reports as well as practical demonstrated sessions.
Progress – Past Year	The Training Officer, with assistance from the other Senior Officers continues to review the monthly training guide. This schedule ensures that core requirements continue to be met and documented.

Objective	Update Departmental pre-fire planning process.
Strategy	Pre-fire plan all non-single family structures located in District and produce plans for emergency response. Locate plans in a readily accessible location, as well, begin process of electronic storage.
Measure	Develop a list of all structures via inspection reports which are not single family and prepare pre-fire plan. Ensure all structures have been inspected and site plans developed against identified resource list.

	Locate plans on apparatus floor.
Progress – Past Year	Members continued over the past year to update floor plans of buildings within District. We were successful in our discussions with the District of Saanich Fire to access their pre-plan program so that we can remain consistent with our information.

Objectives for 2013

Core Services

Objective	Maintenance of the core services provided by Fire Department.
Strategy	Ensure that core services are delivered in an effective and efficient manner that is consistent with widely recognized industry standards.
Measure	Review reports filed by the Operations, Prevention and Training Division to ensure compliance with the Department's Operational Guidelines, Policies and Standards. Conduct annual practical performance testing to ensure the standards are attained.

Objective	Provide washroom facilities for female staff members.
Strategy	Investigate over the next year costing to renovate fire station. Renovation to provide complete change room and washroom facilities for up to two females.
Measure	Review estimate and submit to Council for consideration and inclusion in the 2014 budget.

Fire Department Operations

Objective	Continue our Hazardous Materials Response Capabilities as part of regional team.
Strategy	Enrol identified members in required training whenever offered.
Measure	Review and evaluate attendance at training sessions. Increase numbers in Hazmat operations level. Increase in numbers of members at Hazmat Technician level.

Objective	Replace MSA SCBA unit as part of replacement plan.
Strategy	Upon approval of budget negotiate with suppliers for pricing of MSA unit
Measure	Successful delivery of SCBA and placement into service

Objective	Negotiate with Association, through GVLRA for next collective agreement.
Strategy	Meet with GVLRA and discuss areas of concern within collective to address
Measure	Successful conclusion to negotiation.

Objective	Provide washroom facilities for female staff members.
Strategy	Investigate over the next year costing to renovate fire station. Renovation to provide complete change room and washroom facilities for up to two females.
Measure	Review estimate and submit to Council for consideration and inclusion in the 2014 budget.

Objective:	Appoint a new Training Officer for the Department due to pending retirement of current officer.
Strategy:	From qualified officers within the Department identify a potential candidate for this position.
Measure:	Successful appointment of new Officer to position with smooth transfer of information.

Objective:	Convert existing fire hydrant 6" connection to be compliant with neighbouring municipalities.
Strategy:	Work with our Public Works Department to organize an orderly conversion process at a cost effective method to convert to storz connections.
Measure:	Complete conversion of all existing hydrants located within our Municipality.

Fire Department Training

Objective	Continue to review and revise departmental training procedures.
Strategy	Modify standard monthly training sessions for dayshift drill periods as required. Develop standard monthly training sessions for nightshift training.
Measure	Review training program revisions to ensure compliance with national standards. Explain standards and revisions to members prior to implementation, then monitor drill reports as well as practical demonstrated sessions.

Objective	Continue to update departmental pre-fire planning process through duty to accommodate member.
Strategy	Pre-fire plan all non-single family structures located in District and produce plans for emergency response. Locate plans in a readily accessible location, as well, continue the process of electronic storage. Implement procedure to ensure plans are accessed before response.
Measure	Develop a list of all structures via inspection reports which are not single family and prepare pre-fire plan. Ensure all structures have been inspected and site plans developed against identified resource list. Locate plans on apparatus floor as well as on both I-Mobile computers on apparatus.

**Oak Bay Emergency Program Annual Report: Gerald W. Adam, Fire Chief
Emergency Planning Coordinator, David G. Cockle, Deputy Fire Chief/Emergency
Planning Coordinator**

Mission Statement

To create and maintain a cooperative organization to manage risks from major emergencies and disasters that may affect the municipality and its residents.

“Neighbours Helping Neighbours Build a Resilient Community.”

Values Statement

At the direction of Oak Bay’s Council, the Oak Bay Emergency Program (OBEP) endeavours to provide for the protection of public safety, health, the environment, critical infrastructure and economic stability through the mutual cooperation of government and community. The Program provides a framework for active cooperation among District staff, designated volunteers and citizens to identify, mitigate and manage risks and respond to emergency events such as major storms, earthquakes, chemical releases, fires and marine oil spills. The OBEP operates under the legislative requirements of the BC Emergency Program Act and uses the principles of the British Columbia Emergency Response Management System (BCERMS).

Emergency Program Customers

The Oak Bay Emergency Program is a direct provider of emergency disaster services to the following customers:

- The citizens of the Municipality of Oak Bay
- Oak Bay businesses and their employees
- Persons working and attending the University of Victoria
- Other municipal departments, including Administration, Engineering, Parks and Recreation, Planning, Police, and Public Works
- Mutual aid partners as defined in the 2000 Regional Disaster Mutual Aid Agreement

Emergency Program Services

The Emergency Program provides the following services:

Emergency Incident Response

- A comprehensive disaster management plan and structure to enhance mitigation before, response during and recovery after an incident.
- Access to food, clothing, shelter, transportation and medical services to victims of emergencies and disaster through Emergency Support Services (ESS) and the Community Disaster Assistance Team (CDAT).
- Alternate communications through a network of VHF /UHF and CB radio volunteers
- Training of volunteers, citizens, community organizations and business owners on personal preparedness, Rapid Damage Assessment, disaster first aid, Food Safe, and Business Continuity to enable the recovery process.
- Assist local regional governments on request, through a Mutual Aid Agreement.

Community Resiliency

The District of Oak Bay is actively engaged in becoming a “Disaster Resilient Community”. A disaster resilient community is defined as one that provides for the protection of public safety and health, the environment, critical infrastructure and property, and economic stability. While no community can ever be completely safe from hazards, we work to minimize our vulnerability by applying the principles of risk management. Managing risk extends beyond emergency response planning to include risk assessment, mitigation, business continuity and recovery.

The District of Oak Bay participates with the United Nations International Strategy for Disaster Risk Reduction as a Role Model City for Disaster Risk Reduction. The District is recognized by the United Nations as the Role Model for Participatory Community Resilience in Risk Reduction. As a Role Model City, Oak Bay will share its knowledge and benefit from the interaction with other cities working toward the same goals.

Administration:

- Prepare, administer and be accountable for the management of the Emergency Program budget
- Facilitate and administer Emergency Program contracts
- Provide staff/volunteer training to enhance skill levels in the core levels of responsibility plus specialized functions of the program
- Maintain payroll and general personnel records
- Maintain Emergency Program data base of trained volunteers
- Ensure the Oak Bay Emergency Program reflects the requirements of Bylaw 4489 and the BC Emergency Program Act of 1993 as amended.
- Assist other Municipal Departments with disaster risk management and make recommendations on disaster reduction policies to enhance response and recovery for the District.
- Ensure Emergency Program vehicles and equipment are maintained in good repair and are operationally ready at all times.

- Advise Municipal Council and Administration on emergency planning, identified hazards and state of preparedness of the community as requested.

Public Education:

- Provide hazard information to children, families, seniors, community organizations and businesses to become more aware of life safety issues within the District.
- Provide training for staff and volunteers on Personal Preparedness, Disaster First Aid, Rapid Damage Assessment, Amateur radio licensing, and Emergency Management courses related to Oak Bay hazards.
- Conduct Emergency Response and Recovery plan training for Mayor and Council, District Staff and Volunteers.
- Provide access to Emergency Social Services training for staff and volunteers to enhance response capabilities.

Significant Issues and Trends:

- Council approved a Sundry Contract to be completed in 2013 to develop a Business Continuity Plan for the District which will enhance the ability of the District to respond to an incident while maintaining daily operations.
- An Emergency Information Response plan was developed and adopted for District use during an event.
- Staff and volunteers engaged in a two-day exercise involving implementation of the revised Emergency Response and Recovery Plan for the District.
- The Emergency Program participates at the regional and provincial government levels discussing and developing plans for regional disaster response. This participation averages five meetings per month throughout the region.
- Oak Bay emergency planners have identified through the Emergency Program Strategic Plan a need to upgrade the Municipal Hall as the primary EOC site for the District. The following planning concerns have been identified for the building:
 - Sustainability of the building during an earthquake. Unreinforced masonry buildings are susceptible to failure during extended shaking. A Seismic infrastructure study for the building should be considered.
 - Alternate EOC sites include Windsor Park Pavilion, The Scout Hall and the Fire and Police station. Each has their own operational concerns and are not designed to manage multiple work stations with communication.
- Oak Bay emergency planners have identified infrastructure concerns with the Public Works Administration Building and Police Station for Seismic upgrade studies .

Program Achievements:

- The Emergency Program assisted with residents during the incident on Bowker Avenue and through the recovery process.

- The Community Disaster Assistance Team continues to be a valuable tool to meet the basic needs of our residents when they are most vulnerable.
- The Community Outreach Team provided six Emergency Preparedness Workshops to the Community and four Seniors Emergency Preparedness Workshops through Monterey Centre.
- The OBEP continues to provide Emergency Preparedness presentations and workshops to Condo owners, Strata councils, businesses and Block Watch groups.
- The Program worked in collaboration with the Oak Bay Fire Department to provide staff, volunteers and community with Fire Extinguisher Training.
- The Community Outreach Team attended all of the Oak Bay public markets this summer. The team also participated in the Annual Tea Party Parade
- The OBEP, in collaboration with the Canadian Red Cross, presented Emergency Preparedness training to all Grade Three children in the District. Approximately 180 children received a starter grab and go kit and participated in an interactive learning experience on earthquake preparedness.
- The Emergency Program continues to build collaborative relationships with key organizations, both in our community and in our neighbouring municipalities, including businesses, not-for-profit groups, schools, the University of Victoria, Camosun College and other emergency response organizations.
- The Program works collaboratively with the Oak Bay Police Block Watch program to provide emergency planning, training and risk information to members.
- The Program continues to recruit and train new ESS and Comms volunteers. The Program is currently undertaking a review of its Volunteer Program with a view to increase recruitment and retention.
- The Communications Team (Comms) operated 52 radio nets during the year.
- Comms assisted with the VEMA All-Services Disaster and Emergency Support Services (ESS) Exercises, the 3-day CARHA tournament, the Kool Half Marathon and the Royal Victoria Marathon.
- OBEP ESS and Comms volunteers participated with other regional volunteers in numerous training programs and exercises offered throughout the region. The exercises included disaster first aid, a regional Reception Centre exercise and a ShakeOutBC exercise at Camosun College. Volunteers meet monthly at the Municipal Hall to train and exercise.
- The Program sponsored a 2-day Emergency Operations Centre (EOC) for Municipal staff.

- One staff member attended the Pacific Northwest Emergency Preparedness conference in Vancouver. This conference focuses on emergency management issues and provides workshops on Leadership, BCERMS, Emergency Social Services, Neighbourhood Responders, Search and Rescue and Radio Communications.
- The Program's website was incorporated into the Municipal website and updated to provide emergency messaging.
- The move of the Emergency Program Office to the Fire Hall has proven very successful with residents and volunteers taking advantage of the easier access to the Program and its staff. .
- The Emergency Program hosted several public information sessions at the Windsor Park Pavilion, featuring well-known keynote speakers talking on emergency management. This speaker series has been very well received in the District and scheduling has begun for 2013.
- The Program continues to build, update and maintain its emergency response supplies, including its vehicles and its amateur radio network.

Progress Report on 2012 Objectives

Objectives 2012

Objective:	Develop a Business Continuity Plan for the District.
Strategy:	Prepare a business plan for a contract for services to prepare a Business Continuity Plan for the District. Assist the contractor with development of the plan.
Measurement	Approval and Implementation of the Business Continuity plan with the Emergency Response and Recovery Plan for the District.
Progress Past Year	Council approved a contingency fund for 2012 and 2013 to complete this objective in 2013

Objective	Purchase and install an emergency generator for the Municipal Hall to ensure operational readiness during a power failure.
Strategy	Research options for purchase and installation of an emergency generator that meets the operational requirements of the Municipal Hall during a power outage. Present recommendation to Council for approval.
Measurement	Installation of an operational emergency generator at Municipal Hall.
Progress Past Year	Council approved purchase of emergency generator for the Municipal Hall installation 2013

Objective	Negotiate agreements for use of primary and alternate emergency facilities and communications within the District.
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Strategy	Research use of non District buildings to provide for temporary Municipal hall and Emergency Operations Centre during an incident, should the existing Municipal Hall be uninhabitable.
Measurement	Ensure agreements are in place for use of non District buildings during an incident that requires temporary Municipal Hall and Emergency Operations Centre.
Progress Past Year	MOU developed and negotiations ongoing with community suppliers for various services

Objective	Investigate options for public alert and notification including, priority dial alert systems, text messaging, use of small scale FM radio systems and social media to alert citizens of an actual or impending emergency.
Strategy	Identify plausible options for public alert warning systems for the District. Research alert systems in operation in similar Districts and recommend options for Oak Bay.
Measurement	Develop a plan for a public alert system for the District and test the plan for use at an incident.
Progress Past Year	District website updated to include all municipal departments and provide for emergency messaging. Social media enabled to provide emergency messaging to the community. An Emergency Information Response Plan was developed and implemented for the District

Objectives 2013

Objective	Determine Seismic upgrade requirements for the Municipal Hall, Public Works Building and Police Station
Strategy	Identify Engineering firms and fees associated with the Seismic infrastructure study , produce an RFP and present to Council for consideration
Measurement	Council approve plans for Seismic upgrade study as identified

Objective	Review and update the Community Risk Assessment for the District
Strategy	Determine hazards and vulnerabilities in the community; identify building construction in Oak Bay by area and year. Identify information requirements regarding regional risks, community risks and vulnerabilities. Research exposure to natural and human induced risk in the community and document for inclusion in a Comprehensive Hazard ,Risk and Vulnerability Assessment
Measurement	Documentation of the identified hazards, risks and vulnerability in the Community for inclusion in the strategic plan.

Objective	Prepare an Emergency Support Services(ESS)Plan for the District
Strategy	Review the existing ESS plans for response and recovery; identify gaps in current planning based on identified community risks and vulnerabilities. Develop a draft plan and present for approval.
Measurement	Adopted ESS plan for the District.

Police Department Report, 2012

**Police Department: Mark Fisher, Chief Constable
2012 Annual Report**

Mission Statement, Police Department

The members of the Oak Bay Police Department are committed to the promotion of partnerships with the community, leading to sharing in the delivery of police services. We pledge to: treat all people equally and with respect, uphold the Canadian Charter of Rights and Freedoms, serve, protect and work with the community and other agencies to prevent and resolve problems that affect the community's safety and quality of life.

Value Statement, Police Department

The Oak Bay Police Department is a community based policing organization. The Department recognizes that investigation, detection and the apprehension of offenders is only part of the police function. This activity is and always will be a vital component of the police role. By itself, however, it is not the answer as crime rates and calls for service demonstrate. The Oak Bay Police mandate is not limited or restricted to dealing with crime. It is much broader in scope and includes a response to social disorder and calls of a general assistance nature. Noisy parties, bylaw enforcement, traffic safety, youth problems and issues, neighbourhood disputes, public education, problem children, alcoholism and drug abuse and issues regarding mental health are all part of the Department's workload.

The Oak Bay Police Department believes that our community safety and well-being is best achieved by addressing the root causes of criminal behaviour. The Department advocates community partnerships with a multi-agency approach and collaboration as a means of enhancing public safety and problem solving. It is through community policing and particularly problem oriented policing that the Oak Bay Police Department fulfils its role.

Police Department Customers

The Police Department serves or responds to the following customers/agencies:

- All Oak Bay citizens and those passing through our community.
- All Oak Bay businesses.
- Municipal/Provincial/Federal criminal justice and non-criminal justice agencies.
- School and university populations.
- Oak Bay Police Board.
- Courts and Restorative Justice.
- First nations (Songhees) at Willows Beach (Sitchamalth).

Police Department Services

Under the auspices of the Oak Bay Police Board, which is chaired by the Mayor and has four other members appointed from the community at large, the Oak Bay Police force as an independent department provides a complete range of services to the community of Oak Bay. Although members of the Department are municipal police officers, they in fact have jurisdiction within the entire province of British Columbia.

Investigations

- Conduct statutory investigations in relation to the following laws and enactments: criminal, federal, provincial, municipal bylaws.

General Patrol

- Uniformed members conduct random preventative patrols of the entire community and while so doing focus on traffic enforcement and attempt to quell developing problem spots such as noisy parties or other unruly behaviour. Focused patrols are conducted in areas identified by the public or police statistics as being problematic.

Public Assistance

- Provide a broad range of general assistance to the public on matters not specifically mandated by legislation.

Lost and Found Property

- Receive and dispose of such items.

Exhibit Control

- Receive and dispose of various exhibits seized or otherwise coming into the possession of the Department during investigations.

Assist Other Police Agencies

- Oak Bay is bordered by the municipalities of Saanich and Victoria and as such police officers from Oak Bay are often called upon to support and back up officers from these other jurisdictions.

School Liaison

- A full time officer dedicated to working within the schools, dealing with youth issues and the delivery of youth programs.

Business and Community Liaison

- A full time officer dedicated to working with the businesses and community service groups in the delivery of crime prevention programming.

Detective Services

- Conduct criminal investigations beyond the capacity of General Patrol members.

Regional Participation

- The Department participates with other regional police agencies, including the RCMP, in numerous regional policing Memorandums of Understanding and Agreements, which enables the Department to provide a full spectrum of police services in a cost effective manner. Among other things, such agreements cover: Emergency Response Team, Regional Domestic Violence Unit, Integrated Mobile Response Team, Mobile Youth Services Team, Crowd Management Unit, Dive Team, Serious Crime Investigations, Homicides and Canine Services.

Agency Participation

- Members of the Department participate with numerous regional support agencies that provide support and services to the police, e.g., Victim Services, Greater Victoria Police Diversity Committee, Violence Against Women In Relationships Regional Committee, Alzheimer Society, Mental Health, Regional Crown, Provincial Emergency Preparedness, Business Improvement Association, Business Watch, Block Watch.

Secondment Opportunities

- Members of the Oak Bay Police Department participate as seconded members to the Combined Forces Special Investigations Unit, the Capital Region Integrated Road Safety Unit, and the Regional Crime Unit.

Significant Issues and Trends

- Hiring Of Three New Officers: This past year we have had two members retire and one resign because of family reasons. We have hired three new Constables, with twenty four, nine and three years of policing experience. With our new processes for recruitment we are seeing greater interest in joining the department. Constable Chris Goudie was promoted to the rank of Sergeant this year as well.
- Department Strategic Plan and Community Survey: In 2012, the Chief and a member of the Oak Bay Police Board held consultation sessions with all employees and several community organizations to determine policing priorities for the next four years. We also distributed a community survey and received over three hundred responses. The Strategic Plan is now complete and will be released later this month.
- Policy Revisions: This year we have conducted thorough revisions of another fourteen key policy areas. These revisions have been reviewed and approved by the Oak Bay Police Board.

- Long Term Injuries: Over the past six months we have had three of our officers on long term sick leave. These vacancies forced us to take our Community Services officer and one of our Detectives out of their positions and deploy them to the patrol platoons in the interim. These pressures impacted our ability to follow through on a couple of the initiatives that were planned for 2012.

Department Achievements in 2012

- Members of the department received provincially mandated training in Critical Incident De-escalation. The full day session was instructed by one of our Sergeants and focused on responding to persons in crisis. Members also heard from a panel of professionals and family members who work and live with persons suffering from mental illnesses.
- The department continued to work with community organizations and local schools to promote safe and active transportation. Bike rodeos were held at Willows Elementary and the Community Bike Festival. We also worked with the Community Association of Oak Bay to lead two bike train rides to Willows and Monterey Schools.
- This past year our Detective Section investigated four armed robberies in Oak Bay. Suspects were identified and charged in three of the four investigations. In all three of those files the suspects have entered guilty pleas.
- A Real Time Identification Center fingerprint terminal was purchased and installed in our office. We now have the ability to send the fingerprints of Criminal Record Check applicants electronically to Ottawa. In the past applicants have had to wait over six weeks for the results of the fingerprint queries. We are now able to provide the results in under a week.

2012 Statistical Summary

REPORTABLE TO STATS CANADA

Offence Category *	2010	2011	2012
Robbery	4	0	5
Assaults/Sex Assaults	28	9	21
Utter Threats	10	9	10
Total Persons Crimes	59	30	51
B&E – business	12	10	18
B&E – residence	43	74	21
B&E – other	29	19	21
Theft of Motor Vehicle	12	10	1
Theft from Motor Vehicle	132	165	218 **
Theft under \$5,000	125	103	109
Fraud	26	32	36
Mischief	208	217	144 **
Total Property Crimes	638	684	655
Cause Disturbance	4	16	7
Counterfeit Currency	1	6	2
Trespass at night	3	3	5
Breach/Bail violations	12	5	26
Total Other Crimes	33	48	58
Drug Possession	22	26	38
Total Narcotics	22	26	38
Impaired Drivers	13	14	15
Fail to Stop (Provincial)	25	29	22
Total Criminal Code Traffic	49	44	40

*Offence category Totals represent numbers sent to Stats Canada and include the various offences listed. Not all offences are listed for each category.

** scoring changes have occurred between theft from motor vehicle and Mischief. All attempts at theft from a motor vehicle are scored under theft from motor vehicle, rather than mischief.

NON REPORTABLE TO STATS CANADA

Category	2010	2011	2012
Bylaws	272	262	222
Parking Violations	121	114	115
Collisions	130	145	159
Assist Public	438	620	718 **
Lost and Found	282	286	333
Suspicious Persons	427	454	480
False Alarms	586	535	529
Liquor Offences	164	128	86
Property Check Program	0	137 ***	225
Violation Tickets/Warnings Issued	815	961	1177
TOTAL FILE COUNT	4563	4792	4933

** Increase in Assist Public due to file count for monthly bulk files for each platoon to document foot patrols, bike patrols, static traffic patrol and police post.

*** The program for property checks commenced in August 2011

Progress Report on Objectives for 2012

Information Technology

Objective	Installation of the RTID System to enable the electronic submission of civil fingerprint submissions for criminal record checks.
Strategy	In concert with PRIME BC Corporation arrange the installation of the equipment and establish proper policy and protocols for the electronic submission of fingerprints to Identification Services in Ottawa.
Measure	A significant decrease in the time required to process civil criminal record checks that require submission of fingerprints to Ottawa.
Progress Past Year	In the past applicants would wait anywhere from 8-12 weeks for the results from Ottawa. With the implementation of the current system we now receive results within seven days.

Objective	Transfer the content of the Oak Bay Police Department website to a Word Press format which will allow more employees to add content to the site.
Strategy	The Administrative Sergeant will transfer the current site content over to a Word Press site. He will provide training to civilian support personnel and other members of the department so that they can add content directly to the site.
Measure	An increased number of active links on the Department website.
Progress Past Year	The department website now has additional links for crime maps, Twitter feeds, and updated Board minutes. The Executive Assistants have received training and are now adding documents to the site. This fall the police department website migrated to the new municipal website.

Administrative- (Support Services)

Objective	Development of an Oak Bay Police Department Strategic Plan.
Strategy	The Oak Bay Police Board and members of the Department will work together to develop a Department Strategic Plan through consultation with community partners, youth, and employees. The plan will build upon internal and external surveys that were conducted previously.
Measure	Completed strategic plan in place by year end.
Progress Past Year	Internal employee surveys and external community surveys were completed. Consultation sessions were held with community organizations, youth, seniors and municipal council. The final plan has been reviewed by the Police Board and will be released at the end of the month.

Objective	Establish a volunteer based Speed Watch Program.
Strategy	In collaboration with the ICBC Road Safety Co-ordinator arrange training sessions for volunteers. The Support Services Sergeant will facilitate the recruitment of interested volunteers
Measure	Number of volunteers and Speed Watch patrols.
Progress Past Year	The ICBC Road Safety Co-ordinator has provided Speed Watch training to our five volunteer Reserve Constables. The speed board has been deployed in problem areas in the community.

Objective	Establish a Communities Against Senior Exploitation Program.
Strategy	Based on a successful program in the United States the program will be promoted and managed by our Business and Community Liaison Constable with assistance from the Chief. Assistance will be sought from businesses, community groups and faith agencies in the community.
Measure	At least five CASE presentations in the community over the next year.
Progress Past Year	Six crime prevention presentations were delivered to seniors groups in the community this past year. The program is still under development due to the vacancy in our Community Liaison position over the past six months.

Objective	Increase bicycle safety for students travelling by bicycle to Willows and Monterey Schools.
Strategy	Working with the PAC committee and the administrators at both schools the School Liaison Officer will facilitate police participating in bicycle safety sessions at both schools.
Measure	Bike rodeos to be delivered at both schools as well as presentations on safety skills when riding in traffic.
Progress Past Year	A ten week bike mentoring program was delivered to Grade 6-8 students at Monterey School. Bike to School bike train events were held for both Monterey and Willows School. Bike rodeos were held at Willows School and the Community Bike Festival.

Operational (Detective Office)

Objective	Increase investigative clearance rates.
Strategy	Develop criteria to assess investigations on a case by case basis for probability of solvability. Support patrol with follow up investigations utilizing investigative expertise and by liaising with other law enforcement, provincial and federal agencies.
Measure	Increase investigative clearance rates by 5%.
Progress Past Year	Preliminary results show that our investigative clearance rates have increased by 3% over the past year. The official Statistics Canada weighted clearance results will be released in early April.

Objective	Reduce property crime.
Strategy	Target areas frequented by criminal activity with the unmarked police vehicle and with police issued bicycles. Conduct surveillance and develop confidential informants.
Measure	Decrease property crime by 5%.
Progress Past Year	In 2011, there were 684 property crimes reported in Oak Bay. In 2012, that number dropped to 655 which is a decrease of 4.2%

Objective	Enhance the quality of domestic violence investigations and the quality of service provided to victims of domestic violence.
Strategy	Develop a risk assessment check sheet to be used in all domestic violence investigations. Based on best practices in other jurisdictions the check sheet will address risk factors for the victim and any children in the relationship.
Measure	Positive feedback from victims and an increase in referrals.
Progress Past Year	Our Detective Sergeant has attended a Domestic Violence Risk Assessment training seminar. Police Services are currently piloting a risk assessment template in three communities. Following the pilot project a template will be approved for use in all police jurisdictions.

Operational (Patrol)

Objective	Ensure compliance with the new Provincial Policing Standards in relation to use of the Conducted Energy Weapons, Automated External Defibrillator(AED), and Crisis Intervention and De-escalation Training.
Strategy	All members will attend CPR and AED training in the spring of 2012. All members will attend training in Crisis Intervention and De-escalation techniques in 2012.
Measure	Successful completion of the training courses.
Progress Past Year	The Oak Bay Fire Department provided CPR training to all of our members this spring. AED training was provided to all members by Dr. Wong. Members attended Crisis Intervention and De-escalation training provided by Sgt. Smith of our department and members of the Saanich Police Department.

Objective	Improving the administrative and leadership skills of supervisors.
Strategy	Two Sergeants will attend the Senior Police Administrators' Course at the Canadian Police College in Ottawa.
Measure	Successful completion of the three week training course.
Progress Past Year	We were not able to send members on this training course this past year due to human resource shortages as a result of injuries and long term illnesses.

Objective	Enhanced Community Engagement with Youth.
Strategy	Patrol members to participate in sporting events at local schools.
Measure	A 10% increase in the number of events attended and positive feedback from students and school administrators.
Progress Past Year	Patrol members attended local schools to play volleyball, basketball, and cycling events. In recent meetings with school administrators I have received positive feedback about the involvement of the School Liaison Officer in the schools.

Objective	Transition to the new Intoximeter Breath Testing instrument.
Strategy	Arrange for the training of the Department's breath technicians on the new Intoximeter Breath Testing Instrument. Training will be arranged locally and at the Justice Institute in New Westminster.
Measure	Six members to successfully complete the training course to be qualified to operate the new instrument.
Progress Past Year	Three patrol members have completed the training courses to operate the Intoximeter. The unit has been installed and is now operational in our office.

Objective	Increase Bicycle Patrols.
Strategy	An additional Police Mountain Bike User's Course will be held this spring with an additional three members receiving training in this area. The appropriate kit and clothing will be purchased for these members.
Measure	A 10% increase over the number of hours spent on bike patrols in 2011.
Progress Past Year	We have recruited and hired two new members that are trained police mountain bike operators. Clothing and kit has been purchased for three members and an additional training course is planned for the spring. In 2012 our members did 118 hours of bike patrol which was a 20% increase over the previous year.

Objectives for 2013

Administrative- (Support Services)

Objective	Additional Training For Our Volunteer Reserve Constables
Strategy	Develop a training package and deliver a one day training session that reviews legal authorities and current use of force policies.
Measure	Completion of the training course.

Objective	Improve External Communication Regarding Departmental Programs.
Strategy	The Department will publish a column quarterly in the Oak Bay News highlighting programs and the work of some of the integrated policing teams we participate in.
Measure	Increased awareness of police programs.

Objective	Develop A Formalized Recruitment Policy
Strategy	Formalize and institutionalize a policy whereby we advertise externally for candidates, conduct peer panel interviews, and then a final executive interview for prospective candidates.
Measure	Development of the policy and acceptance of it by the Oak Bay Police Board.

Objective	Establish an Employee Assistance Program
Strategy	Identify suitable candidates to act as employee assistance representatives. Develop policy and guidelines to support the program.
Measure	Having a trained employee on site to provide this assistance when required. Applicable policy developed and approved.

Operational (Detective office)

Objective	Work with the RCMP and other partners in the Vancouver Island Integrated Major Crime Unit to reach an agreement to be a participating partner in the unit.
Strategy	Continue discussions with unit partners to reach agreement on becoming a signatory to the MOU and a partner in the unit once the Saanich Police Department joins the unit later this year.
Measure	Reach an agreement on the terms of the MOU and ensuring that we have coverage for homicide investigations by the Vancouver Island Integrated Major Crime Unit.

Operational (Patrol)

Objective	Increase Officer Knowledge In Mental Health and Crisis Intervention.
Strategy	Ensure all members attend Crisis Intervention and De-escalation Training. Arrange muster training presentations from the Integrated mobile Crisis Response Unit.
Measure	Completion of Training Course and Muster Presentations

Operational (Patrol)

Objective	Increase Patrol Interaction With The Community.
Strategy	Train three additional officers on the Police Mountain Bike Operators' Course
Measure	Increased time spent on police bike patrols by 10%.

Objective	Improve Supervisor's Understanding of the Incident Command System
Strategy	Provide ICS 100 training to all Sergeants and Acting Sergeants
Measure	Completion of the courses.

Objective	Prevent Youth Peer Victimization and Bullying
Strategy	Police officers to conduct anti bullying presentations local elementary schools. The School Liaison Officer will continue to deliver the WITS and LEADS programs in elementary schools.
Measure	A decrease in reports of youth bullying

Objective	Promote Safe Cycling Practices
Strategy	Three bike rodeos to be conducted in the community. Work with the elementary schools and Parent Advisory Committees to plan two bike train rides to local schools.
Measure	Completion of the rodeos and safe route to school rides.

Appendix "A"

*Parking Reserve Fund and Alternative Transportation
Infrastructure Reserve Fund Report*

Appendix "B"

Report on Permissive Tax Exemptions

THE DISTRICT OF THE CORPORATION OF OAK BAY

2012 Permissive Property Tax Exemptions

<u>Name</u>	<u>Municipal Tax Relief</u>
Emmanuel Baptist Church	\$9,771.10
Guide Hall	\$659.50
Kiwanis Manor	\$4,908.68
Kiwanis Tea Room	\$338.90
Oak Bay Lawn Bowling Club	\$1,889.11
Oak Bay United Church	\$9,547.91
Queenswood Montessori School	\$2,351.19
St. Mary's Church	\$7,282.95
St. Patrick's Church	\$20,782.86
St. Phillip's Church	\$5,315.01
Scout Hall	\$1,232.63
	<hr/>
	<u>\$64,079.83</u>

Appendix "C"

Financial Information Act Reports

THE DISTRICT OF THE CORPORATION OF OAK BAY
SCHEDULE SHOWING THE REMUNERATION AND EXPENSES PAID
TO OR ON BEHALF OF EACH EMPLOYEE
FOR THE YEAR: 2012

1. ELECTED OFFICIALS

	<u>Remuneration</u>	<u>Expenses</u>	<u>Benefits</u>	<u>Total</u>
Copley, P. J.	\$7,941.12	\$2,297.62	\$ 3,964.08	\$14,202.82
Green, C. J.	\$7,941.12	\$1,571.05	\$ 3,964.08	\$13,476.25
Herbert, J. D.	\$7,941.12	\$2,423.32	\$ 3,964.08	\$14,328.52
Jensen, N. B.	\$18,711.12	\$4,156.87	\$ 9,342.00	\$32,209.99
Kirby, M. W.	\$7,941.12	\$2,494.61	\$ 3,964.08	\$14,399.81
Murdoch, K.	\$7,941.12	\$2,329.47	\$ 3,964.08	\$14,234.67
Ney, Tara	\$7,941.12	\$2,422.47	\$ 3,964.08	\$14,327.67
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u><u>\$66,357.84</u></u>	<u><u>\$17,695.41</u></u>	<u><u>\$ 33,126.48</u></u>	<u><u>\$117,179.73</u></u>

THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE SHOWING THE REMUNERATION AND EXPENSES PAID
TO OR ON BEHALF OF EACH EMPLOYEE
FOR THE YEAR: 2012

2. OTHER EMPLOYEES

<u>Name</u>	<u>Remuneration</u>	<u>Expenses</u>
Adam, Gerald	\$ 117,603	\$ 6,075
Adsett, Duane	\$ 92,854	\$ 854
Ballantyne, John	\$ 93,384	\$ 978
Barklay, Janet	\$ 93,075	
Barnett, Philip	\$ 108,631	
Beaumont, Kyle	\$ 94,432	\$ 207
Brennan, Mark	\$ 164,793	\$ 804
Brooks, D. Joe	\$ 95,607	
Brown, Grant	\$ 83,932	
Cockle, David	\$ 112,505	\$ 1,405
Ding, K. Richard	\$ 87,968	\$ 560
Gill, Kenneth	\$ 96,901	\$ 1,385
Herman, Ray	\$ 126,584	\$ 4,571
Hilton, Lorraine	\$ 105,655	\$ 1,836
Hughes, Darren	\$ 107,661	\$ 2,632
Josephson, Michael	\$ 89,342	\$ 1,033
Kivell, Robert	\$ 77,995	\$ 303
Malinosky, Kris	\$ 88,352	\$ 1,080
Mantik, Colin	\$ 109,884	\$ 198
Marshall, David	\$ 114,058	\$ 843
Marshall, R. Gordon	\$ 106,617	\$ 355
Michaluk, Andrew	\$ 91,047	\$ 207
Olson, Kenneth	\$ 77,387	\$ 492
Pearse, Thomas	\$ 110,325	\$ 861
Pimentel, Fernando	\$ 94,405	\$ 1,502
Popham, Jonathan	\$ 100,115	\$ 2,725
Roskelley, Donald	\$ 109,175	\$ 1,159
Scott, Brad	\$ 98,621	\$ 207
Stewart, C. Roger	\$ 96,843	\$ 614
Swan, Gregory	\$ 84,693	\$ 1,900
Thomassen, Roy	\$ 99,671	\$ 916
Thomson, Cameron	\$ 109,901	\$ 618
Thorneloe, Adam	\$ 93,897	\$ 1,033
Trenholm, Bradley	\$ 87,456	\$ 1,900
Trumble, Douglas	\$ 94,352	\$ 1,977
Walker, Patricia	\$ 118,460	\$ 4,164
Total of Employees > \$75,000	\$ 3,634,181	
Others, Police or less than \$75,000	\$ 12,248,621	
TOTAL EARNINGS -OTHER EMPLOYEES	\$ 15,882,802	

THE DISTRICT OF THE CORPORATION OF OAK BAY

3. RECONCILIATION OF REMUNERATION

YEAR ENDING DECEMBER 31, 2012

Remuneration of elected officials	\$ 66,358
Total remuneration - other employees	<u>\$ 15,882,802</u>
Subtotal	\$ 15,949,160
Reconciling Items	
Employee benefits	\$ 3,703,361
Wages covered by above benefits	-\$ 556,060
Custom works	\$ (107,530)
Remuneration included in capital assets	\$ (414,893)
	<u>\$ 18,574,038</u>
Total per Statement of Revenue and Expenditure (includes employee benefits)	<u>\$ 18,541,806</u>
Variance	<u>\$ 32,232</u>

THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE OF DEBTS

YEAR ENDING DECEMBER 31, 2012

Long Term Debt

Information on the long term debt of this organization is shown in Note 5 to the Financial Statements.

Debts covered by sinking funds or reserves

As shown in Notes 5 and 9(a) to the Financial Statements, long term debt of \$4,715,000 has been borrowed through the Municipal Finance Authority. The debentures are issued on a sinking fund basis. At December 31, 2012 the debt total was \$3,142,681.

THE DISTRICT OF THE CORPORATION OF OAK BAY
SCHEDULE OF GUARANTEE AND INDEMNITY AGREEMENTS
YEAR ENDING DECEMBER 31, 2012

This organization has not given any guarantees or indemnities under the Guarantees and Indemnities Regulation.

THE DISTRICT OF THE CORPORATION OF OAK BAY

STATEMENT OF SEVERANCE AGREEMENTS

YEAR ENDING DECEMBER 31, 2012

There were no severance agreements made between The Corporation of the District of Oak Bay and its non-unionized employees during 2012.

THE DISTRICT OF THE CORPORATION OF OAK BAY

SCHEDULE SHOWING PAYMENTS MADE FOR THE PROVISION OF
GOODS OR SERVICES

YEAR ENDING DECEMBER 31, 2012

Suppliers who received aggregate payments exceeding \$25,000

Acme Supplies Ltd.	\$	68,101
ADS Environmental Services	\$	43,649
Altec Industries	\$	179,482
Andrew Sheret Ltd.	\$	34,382
Aon Reed Stenhouse Inc.	\$	116,982
Aquashine Building Services	\$	40,623
B.C. Hydro and Power Authority	\$	409,233
B.C. Life & Casualty Company	\$	64,158
B.C. Pension Corporation	\$	1,589,317
Bell	\$	30,571
Black Press	\$	29,613
Bloom Yoga	\$	27,574
Butler Brothers Supplies Ltd.	\$	61,241
Cairnview Mechanical Limited	\$	27,711
Canada Customs & Revenue Agency	\$	852,639
Capital Regional District	\$	2,907,167
CEI Architecture Planning Interiors	\$	47,870
Chevron Canada Limited	\$	245,194
City of Victoria	\$	73,738
CNJ Lighting Solutions	\$	42,984
Commissionaires, The	\$	39,711
Corix Water Products	\$	92,610
Crest	\$	53,199
Dell Computer Corporation	\$	37,859
EBA Engineering Consultants Ltd.	\$	48,524
Ells, K.	\$	61,725
Emco Corporation	\$	82,109
Emterra Environmental	\$	30,556
Fortis BC	\$	208,321
Fraser Valley Refrigeration Ltd.	\$	46,480
GFS British Columbia Inc.	\$	123,867
Grand & Toy	\$	37,502
Greater Victoria Labour Relations Assoc.	\$	29,344
Great-West Life Assurance Co.	\$	59,783
Greater Victoria Public Library	\$	907,926
GVLRA - CUPE Ltd. Trust	\$	57,613
Harbour International Trucks	\$	100,136
Hardwire Telecom Ltd.	\$	33,948
Hillside Printing	\$	30,847
Insurance Corporation of B.C.	\$	68,666
Island Asphalt Company	\$	453,066
Island Park Equipment	\$	38,463
Jenner Chev Olds Ltd.	\$	30,025
Kal Tire (Langford)	\$	26,920
Kerr Wood Leidel Associates Ltd.	\$	73,374

Lehigh Materials Ltd	\$	229,247
Lopeter Trucking Ltd.	\$	73,216
Metro Motors Ltd.	\$	109,658
Michell Brothers Farm Composting	\$	178,096
Michell Excavating Limited	\$	26,404
Ministry of Provincial Revenue	\$	194,084
Municipal Insurance Association of BC	\$	131,360
Music Together Victoria	\$	66,144
Novus Consulting Inc.	\$	91,623
oak Bay Marine Group	\$	45,916
Oak Bay Volunteer Services	\$	25,000
Osborne Electro-Mechanics Ltd	\$	71,424
Pacific Blue Cross	\$	503,796
Pella Northwest	\$	26,129
Primecorp	\$	44,068
Richardson Sport Inc.	\$	27,606
Rollins Machinery Ltd.	\$	35,935
Saanich, the Corporation of the	\$	602,686
Scho's Line Painting Ltd.	\$	58,514
Soccertron Jem Enterprises Inc.	\$	26,551
Softchoice Corporation	\$	33,074
Stewart McDannold Stuart	\$	27,443
Sysco Victoria Inc.	\$	57,555
Telus Mobility	\$	44,103
Tempest Development Group	\$	29,493
Tom Waller	\$	25,807
UpanUp Studios Inc.	\$	66,714
Victoria Animal Control Services	\$	76,411
Victoria Landscape Gravel Mart Ltd.	\$	36,132
Vimar Equipment Ltd.	\$	240,113
W A Jones and Sons Trucking Ltd.	\$	54,204
Workers Compensation Board of BC	\$	247,751
Xerox Canada Ltd.	\$	44,273

Total Suppliers Equal and Over \$25,000	\$	13,215,333
Other Suppliers Less Than \$25,000	\$	3,380,054
	\$	<u>16,595,387</u>

Payment to suppliers for grants and contributions exceeding \$25,000

Oak Bay Village Improvement Association	<u>\$ 69,998</u>
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Reconciliation

Total of suppliers receiving > \$25,000	\$ 13,215,332.87
Total of suppliers receiving < \$25,000	\$ 3,380,054.00
Total grants and contributions > \$25,000	\$ 69,998.00
	<hr/>
	\$ 16,665,384.87
Total per Note 12 of financial statements	<u>\$ 9,504,735.00</u>
Variance	<u>\$ 7,160,649.87</u>

Variance is due to suppliers list including payments for balance sheet items
In addition, the listing of payments made to suppliers is on a cash basis while
the financial statements are prepared on an accrual basis.

THE DISTRICT OF THE CORPORATION OF OAK BAY

The undersigned, as authorized by the Financial Information Regulation, Schedule 1, subsection 9(2), approves all the statements and schedules included in this Statement of Financial Information, produced under the Financial Information Act.



Patricia Walker
Municipal Treasurer
June 13, 2012

Appendix "D"

Audited Financial Statements

Financial Statements of

**THE CORPORATION OF THE
DISTRICT OF OAK BAY**

Year ended December 31, 2012

THE CORPORATION OF THE DISTRICT OF OAK BAY

Financial Statements

Year ended December 31, 2012

Financial Statements

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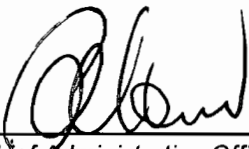
MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The accompanying financial statements of The Corporation of the District of Oak Bay (the "District") are the responsibility of management and have been prepared in compliance with legislation, and in accordance with public sector accounting principles established by The Canadian Institute of Chartered Accountants. A summary of the significant accounting policies are described in Note 1 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

The District's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements. These systems are monitored and evaluated by management.

Mayor and Council meet with management and the external auditors to review the financial statements and discuss any significant financial reporting or internal control matters prior to their approval of the financial statements.

The financial statements have been audited by KPMG LLP, independent external auditors appointed by the District. The accompanying Independent Auditors' Report outlines their responsibilities, the scope of their examination and their opinion on the District's financial statements.



Chief Administrative Officer



Treasurer



KPMG LLP
Chartered Accountants
St. Andrew's Square II
800-730 View Street
Victoria BC V8W 3Y7
Canada

Telephone (250) 480-3500
Fax (250) 480-3539
Internet www.kpmg.ca

INDEPENDENT AUDITORS' REPORT

To the Mayor and Councillors of The Corporation of the District of Oak Bay

We have audited the accompanying financial statements of The Corporation of the District of Oak Bay which comprise the statement of financial position as at December 31, 2012, the statements of operations and accumulated surplus, change in net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, these financial statements present fairly, in all material respects, the financial position of The Corporation of the District of Oak Bay as at December 31, 2012, and its results of operations, its change in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Chartered Accountants

April 22, 2013
Victoria, Canada

THE CORPORATION OF THE DISTRICT OF OAK BAY


Statement of Financial Position

December 31, 2012, with comparative information for 2011

	2012	2011
Financial assets:		
Cash	\$ 1,185,195	\$ 757,280
Investments (note 2)	30,452,141	29,330,014
Taxes receivable	351,862	402,401
Other accounts receivable	815,949	657,620
	<u>32,805,147</u>	<u>31,147,315</u>
Financial liabilities:		
Accounts payable and accrued liabilities	2,053,670	2,010,460
Deposits	1,298,884	2,097,608
Prepaid property taxes	1,292,590	1,262,702
Deferred revenue (note 3)	4,229,628	3,415,580
Employee future benefit obligations (note 4)	1,626,600	1,512,000
Long-term debt (note 5)	3,314,073	3,608,290
	<u>13,815,445</u>	<u>13,906,640</u>
Net financial assets	18,989,702	17,240,675
Non-financial assets:		
Tangible capital assets (note 6)	49,548,291	48,931,988
Inventory of supplies	459,742	490,668
Prepaid expenses	337,724	395,180
	<u>50,345,757</u>	<u>49,817,836</u>
Accumulated surplus (note 7)	\$ 69,335,459	\$ 67,058,511

Commitments and contingent liabilities (note 9)

See accompanying notes to financial statements.

 Treasurer

THE CORPORATION OF THE DISTRICT OF OAK BAY

Statement of Operations and Accumulated Surplus

Year ended December 31, 2012, with comparative information for 2011

	Financial plan (note 11)	2012	2011
Revenue:			
Taxation, net (note 8)	\$ 19,203,578	\$ 19,212,195	\$ 18,470,324
Sales and services	6,704,574	6,555,279	6,544,194
Other revenues	2,720,402	1,441,378	1,789,541
Government transfers	865,806	640,424	585,558
Investment income	142,000	343,974	412,460
Sales of water and sewer charges	4,093,664	4,067,419	4,118,369
Total revenue	33,730,024	32,260,669	31,920,446
Expenses:			
General government	4,031,872	3,435,093	3,338,689
Protective services	8,219,147	8,168,066	8,100,680
Transportation services	2,667,124	3,041,034	2,947,098
Environmental health services	926,497	1,023,807	986,851
Recreation services	10,466,955	10,817,752	10,642,729
Water utilities	2,618,380	2,751,089	2,633,944
Sewer collection system	879,923	746,880	712,944
Total expenses	29,809,898	29,983,721	29,362,935
Annual surplus	3,920,126	2,276,948	2,557,511
Accumulated surplus, beginning of year	67,058,511	67,058,511	64,501,000
Accumulated surplus, end of year	\$ 70,978,637	\$ 69,335,459	\$ 67,058,511

See accompanying notes to financial statements.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Statement of Change in Net Financial Assets

Year ended December 31, 2012, with comparative information for 2011

	Financial plan (note 11)	2012	2011
Annual surplus	\$ 3,920,126	\$ 2,276,948	\$ 2,557,511
Acquisition of tangible capital assets	(4,478,555)	(2,410,155)	(2,313,988)
Amortization of tangible capital assets	-	1,710,239	1,717,650
Loss on disposal of tangible capital assets	-	26,363	29,809
Proceeds on disposal of tangible capital assets	-	57,250	3,000
	(4,478,555)	(616,303)	(563,529)
Use of inventory of supplies	-	30,926	14,530
Use of prepaid expenses	-	57,456	5,793
	-	88,382	20,323
Change in net financial assets	(558,429)	1,749,027	2,014,305
Net financial assets, beginning of year	17,240,675	17,240,675	15,226,370
Net financial assets, end of year	\$ 16,682,246	\$ 18,989,702	\$ 17,240,675

See accompanying notes to financial statements.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Statement of Cash Flows

Year ended December 31, 2012, with comparative information for 2011

	2012	2011
Cash provided by (used in):		
Operating activities:		
Annual surplus	\$ 2,276,948	\$ 2,557,511
Items not involving cash:		
Amortization of tangible capital assets	1,710,239	1,717,650
Loss on disposal of tangible capital assets	26,363	29,809
Change in non-cash operating assets and liabilities:		
Taxes receivable	50,539	(56,036)
Other accounts receivable	(158,329)	116,664
Accounts payable and accrued liabilities	43,210	(250,633)
Deposits	(798,724)	(261,855)
Prepaid property taxes	29,888	91,287
Deferred revenue	814,048	528,665
Employee future benefit obligations	114,600	76,200
Inventory of supplies	30,926	14,530
Prepaid expenses	57,456	5,793
	<u>4,197,164</u>	<u>4,569,585</u>
Capital activities:		
Acquisition of tangible capital assets	(2,410,155)	(2,313,988)
Proceeds on disposal of tangible capital assets	57,250	3,000
	<u>(2,352,905)</u>	<u>(2,310,988)</u>
Investing activities:		
Investments	(1,122,127)	(2,078,424)
Financing activities:		
Long-term debt issued	6,216	81,567
Long-term debt repaid	(300,433)	(321,837)
	<u>(294,217)</u>	<u>(240,270)</u>
Increase (decrease) in cash	427,915	(60,097)
Cash, beginning of year	757,280	817,377
Cash, end of year	<u>\$ 1,185,195</u>	<u>\$ 757,280</u>
Supplemental cash flow information:		
Cash paid for interest	\$ 226,941	\$ 235,272
Cash received from interest	371,684	431,379

See accompanying notes to financial statements.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements

Year ended December 31, 2012

The Corporation of the District of Oak Bay (the "District") was incorporated on July 2, 1906 under the Municipal Act, a statute of the Province of British Columbia. Its principal activities are the provision of local government services to residents of the incorporated area. These include administrative, protective, transportation, environmental, recreational, water, sewer and fiscal services.

1. Significant accounting policies:

The financial statements of the District are prepared by management in accordance with Canadian public sector accounting standards for local governments as recommended by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants ("PSAB"). Significant accounting policies adopted by the District are as follows:

(a) Reporting entity:

The financial statements include a combination of all the assets, liabilities, accumulated surplus, revenues and expenses of all of the District's activities and funds. Inter-departmental balances and organizational transactions have been eliminated.

(i) Consolidated entities

The District does not control any significant external entities and accordingly no entities have been consolidated with the financial statements.

(ii) Funds held in trust

The financial statements exclude trust assets that are administered for the benefit of external parties (note 10).

(b) Basis of accounting:

The District follows the accrual method of accounting for revenues and expenses. Revenues are normally recognized in the year in which they are earned and measurable. Expenses are recognized as they are incurred and measurable as a result of receipt of goods or services and/or the creation of a legal obligation to pay.

(c) Government transfers:

Government transfers are recognized in the financial statements as revenues in the period in which events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met, and reasonable estimates of the amounts can be made. Transfers received for which expenses are not yet incurred are included in deferred revenue.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

1. Significant accounting policies (continued):

(d) Deferred revenue:

Deferred revenue includes grants, contributions and other amounts received from third parties pursuant to legislation, regulation and agreement which may only be used in certain programs, in the completion of specific work, or for the purchase of tangible capital assets. In addition, certain user charges and fees are collected for which the related services have yet to be performed. Revenue is recognized in the period when the related expenses are incurred, services performed, or the tangible capital assets are acquired.

(e) Investment income:

Investment income is reported as revenue in the period earned. When required by the funding government or related Act, investment income earned on deferred revenue is added to the investment and forms part of the deferred revenue balance.

(f) Investments:

Investments are recorded at cost. Investments in the Municipal Finance Authority of British Columbia ("MFA") Bond, Intermediate and Money Market Funds are recorded at cost plus earnings reinvested in the funds.

(g) Long-term debt:

Long-term debt is recorded net of related principal repayments and actuarial adjustments.

(h) Employee future benefits:

The District and its employees make contributions to the Municipal Pension Plan. These contributions are expensed as incurred.

Sick leave and other retirement benefits are also available to the District's employees. The costs of these benefits are actuarially determined based on service and best estimates of retirement ages and expected future salary and wage increases. The obligations under these benefit plans are accrued based on projected benefits as the employees render services necessary to earn the future benefits.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

1. Significant accounting policies (continued):

(i) Non-financial capital assets:

Non financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

(i) Tangible capital assets

Tangible capital assets are recorded at cost which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The cost, less residual value, of the tangible capital assets, excluding land, are amortized on a straight line basis over their estimated useful lives as follows:

Asset	Useful life - years
Land improvements	15 - 50
Building and building improvements	25 - 100
Machinery and equipment	3 - 30
IT equipment	5 - 8
Vehicles	10 - 20
Roads and drainage	25 - 100

Amortization is charged annually, including in the year of acquisition and disposal. Assets under construction are not amortized until the asset is available for productive use.

(ii) Contributions of tangible capital assets

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and also are recorded as revenue.

(iii) Works of art and cultural and historic assets

Works of art and cultural and historic assets are not recorded as assets in these financial statements.

(iv) Interest capitalization

The District does not capitalize interest costs associated with the acquisition or construction of a tangible capital asset.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

1. Significant accounting policies (continued):

(i) Non-financial capital assets (continued):

(v) Leased tangible capital assets

Leases which transfer substantially all of the benefits and risks incidental to ownership of property are accounted for as leased tangible capital assets. All other leases are accounted for as operating leases and the related payments are charged to expenses as incurred.

(vi) Inventories of supplies

Inventories of supplies held for consumption are recorded at the lower of cost and replacement cost.

(j) Use of estimates:

The preparation of financial statements in conformity with public sector accounting standards requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the period. Significant estimates include assumptions used in estimating historical cost and useful lives of tangible capital assets, estimating provisions for accrued liabilities and in performing actuarial valuations of employee future benefits. Actual results could differ from these estimates.

(k) Funds held in trust:

The financial statements exclude trust assets that are administered for the benefit of external parties.

2. Investments:

	2012	2011
MFA Money Market Funds	\$ 22,328,934	\$ 22,709,555
MFA Short-term Bond Fund	205,352	200,694
MFA Intermediate Fund	7,917,855	6,419,765
	<u>\$ 30,452,141</u>	<u>\$ 29,330,014</u>

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

2. Investments (continued):

The fair value of MFA Money Market Funds approximates the recorded value.

3. Deferred revenue:

Deferred revenue, reported on the statement of financial position, is made up of the following:

	2012	2011
Gas Tax Agreement Funds balance	\$ 2,878,890	\$ 2,327,286
Unearned revenues	1,350,738	1,088,294
Total deferred revenue	\$ 4,229,628	\$ 3,415,580

Gas Tax Agreement funding is provided by the Government of Canada. The use of the funding is established by a funding agreement between the local government and the Union of British Columbia Municipalities. Gas Tax Agreement funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements.

Schedule of Gas Tax Agreement Funds

	2012	2011
Opening balance of unspent funds	\$ 2,327,286	\$ 1,777,098
Add:		
Amounts received during the year	531,268	531,269
Interest earned	27,710	18,919
	558,978	550,188
Less amount spent on projects and recorded as revenue	(7,374)	-
Closing balance of unspent funds	\$ 2,878,890	\$ 2,327,286

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

4. Employee future benefit obligations:

The District provides sick leave and certain benefits to its employees. These amounts and other employee related liabilities will require funding in future periods and are set out below.

Accumulated sick leave represents the liability for sick leave banks accumulated for estimated draw downs at future dates. Retirement benefit payments represent the District's share of the cost to provide employees with various benefits upon retirement including lump sum retirement payments, death benefits, certain vacation entitlements in the year of retirement, and pension buyback arrangements for qualified employees. The accrued employee benefit obligations and the net periodic benefit cost were estimated by an actuarial valuation completed effective for December 31, 2010.

Information about liabilities for employee benefit plans is as follows:

	2012	2011
Accrued benefit liability, beginning of year	\$ 1,512,000	\$ 1,435,800
Service cost	111,600	97,100
Interest cost	51,300	55,400
Plan amendment	-	32,700
Long-term disability expense	48,000	59,100
Amortization of net actuarial gain	(5,600)	(45,500)
Benefit payments	(90,700)	(122,600)
Accrued benefit liability, end of year	\$ 1,626,600	\$ 1,512,000

The difference between the actuarially accrued benefit obligation of \$1,626,200 (2011 - \$1,517,600) and the accrued benefit liability of \$1,626,600 (2011 - \$1,512,000) is an actuarial net gain of \$400 (2011 - net loss of \$5,600). This actuarial loss is being amortized over a period equal to the employees' average remaining service period of 10 years.

The total expense recorded in the financial statements in respect of obligations under this plan amounts to \$205,300 (2011 - \$198,800).

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

4. Employee future benefit obligations (continued):

The significant actuarial assumptions adopted in measuring the District's accrued benefit obligations are as follows:

	2012	2011
Discount rates	3.40 %	3.50 %
Expected future inflation rates	2.50 %	2.50 %
Expected wage and salary increases	2.58 to 4.63 %	2.58 to 4.63 %

Municipal Pension Plan

The District and its employees contribute to the Municipal Pension Plan (the "Plan"), a jointly trustee pension plan. The Board of Trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The pension plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The plan has about 176,000 active members and approximately 67,000 retired members. Active members include approximately 35,000 contributors from local government.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent valuation as at December 31, 2009 indicated an unfunded liability of \$1,024 million for basic pension benefits. The next valuation will be as at December 31, 2012, with results available later in 2013. The actuary does not attribute portions of the surplus to individual employers. The District paid \$1,495,870 (2011 - \$1,408,774) for employer contributions and District employees paid \$1,153,600 (2011 - \$1,007,771) for employee contributions to the plan in fiscal 2012.

GVLRA – CUPE Long-Term Disability Trust

The Trust was established January 1, 1987 as a result of negotiations between the Greater Victoria Labour Relations Association representing a number of employers and the Canadian Union of Public Employees representing a number of CUPE locals. The Trust's sole purpose is to provide a long-term disability income benefit plan. Employers and employees each contribute equal amounts into the Trust. The total plan provision for approved and unreported claims was actuarially determined at December 31, 2011. At December 31, 2012, the total plan provision for approved and unreported claims was \$16,019,500 with a net deficit of \$4,097,874. The actuary does not attribute portions of the unfunded liability to individual employers. The District paid \$54,122 (2011 - \$46,723) for employer contributions and District employees paid \$60,158 (2011 - \$44,115) for employee contributions to the plan in fiscal 2012.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

5. Long-term debt:

	2012	2011
Debenture debt - MFA Issue 80 payable at \$142,594 annually; fixed interest payments 4.775% paid semi-annually (\$112,571). Final payment October 3, 2023.	\$ 3,142,681	\$ 3,353,356
Capital leases - MFA, payable monthly; payments include interest from 1.25% to 2%; terms to 2016.	171,392	254,934
Total General Capital Fund debt	\$ 3,314,073	\$ 3,608,290

(a) Debenture debt:

The loan agreements with the Capital Regional District and the MFA provide that if, at any time, the scheduled payments provided for in the agreements are not sufficient to meet the MFA's obligations in respect of such borrowings, the resulting deficiency becomes a liability of the District.

The District issues its debentures through the MFA. Debentures are issued on a sinking fund basis, where the MFA invests the District's sinking fund payments so that the payments, plus investment income, will equal the original outstanding debt amount at the end of the repayment period. The gross value of debenture debt at December 31, 2012 is \$4,715,000. The accumulation of principal repayments and actuarial adjustments allocated to the District as of December 31, 2012 is \$1,572,319

(b) The aggregate amount of payments required on the District's long-term debt during each of the next five years is as follows:

	Minimum lease payments	Estimated principal payments	Total
2013	\$ 90,531	\$ 142,594	\$ 233,125
2014	41,299	142,594	183,893
2015	29,182	142,594	171,776
2016	10,063	142,594	152,657
2017	317	142,594	142,911
	\$ 171,392	\$ 712,970	\$ 884,362

(c) Total interest expense on long-term debt for the year ending December 31, 2012 amounted to \$230,129 (2011 - \$235,272).

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

6. Tangible capital assets:

Cost	Balance December 31, 2011	Additions	Disposals/ Transfers	Balance December 31, 2012
Land	\$ 2,852,877	\$ -	\$ -	\$ 2,852,877
Land improvements	662,606	85,707	-	748,313
Building and building improvements	21,965,000	161,253	-	22,126,253
Machinery and equipment	2,189,430	92,552	(13,912)	2,268,070
IT equipment	628,604	112,897	(78,504)	662,997
Vehicles	5,020,222	627,627	(374,900)	5,272,949
Roads, drains, sewer and water	49,984,465	1,238,125	(89,888)	51,132,702
Assets under construction	368,793	91,994	-	460,787
Total	\$ 83,671,997	\$ 2,410,155	\$ (557,204)	\$ 85,524,948

Accumulated amortization	Balance December 31, 2011	Disposals	Amortization expense	Balance December 31, 2012
Land improvements	\$ 83,264	\$ -	\$ 26,721	\$ 109,985
Building and building improvements	6,640,271	-	397,291	7,037,562
Machinery and equipment	1,206,678	(6,025)	143,805	1,344,458
IT equipment	394,445	(66,387)	105,259	433,317
Vehicles	2,231,124	(316,212)	284,306	2,199,218
Roads, drains, sewer and water	24,184,227	(84,967)	752,857	24,852,117
Total	\$ 34,740,009	\$ (473,591)	\$ 1,710,239	\$ 35,976,657

Net book value	December 31, 2011	December 31, 2012
Land	\$ 2,852,877	\$ 2,852,877
Land improvements	579,342	638,328
Building and building improvements	15,324,729	15,088,691
Machinery and equipment	982,752	923,612
IT equipment	234,159	229,680
Vehicles	2,789,098	3,073,731
Roads, drains, sewer and water	25,800,238	26,280,585
Assets under construction	368,793	460,787
Total	\$ 48,931,988	\$ 49,548,291

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

6. Tangible capital assets (continued):

(a) Assets under construction

Assets under construction having a value of \$460,787 (2011 - \$368,793) have not been amortized. Amortization of these assets will commence when the asset is available for service.

(b) Contributed tangible capital assets

There were no contributed assets recognized during 2012 or 2011.

(c) Tangible capital assets disclosed at nominal values

Where an estimate of fair value could not be made, tangible capital assets are recognized at a nominal value. Land is the only category where nominal values have been assigned.

(d) Works of art and historical treasures

The District manages and controls various works of art and non-operational historical cultural assets including buildings, artifacts, paintings and sculptures located at District sites and public display areas. These assets are not recorded as tangible capital assets and are not amortized.

(e) Write-down of tangible capital assets

The write-down of tangible capital assets during the year was \$nil (2011 - \$nil).

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

7. Accumulated surplus:

Accumulated surplus consists of individual fund surplus and reserves and reserve funds as follows:

	2012	2011
Surplus:		
Equity in tangible capital assets	\$ 46,234,218	\$ 45,323,698
Operating Fund	4,267,787	3,943,082
Total surplus	50,502,005	49,266,780
Reserve Funds:		
Village Parking	863,838	853,244
Fire Equipment	540,240	417,668
Land Sale	1,753,387	1,779,484
Machinery and Equipment	1,539,294	1,792,029
Heritage	2,156,542	2,179,562
Tax Sale Property	1,735	1,727
Parks Acquisition	263,019	257,926
Capital Works	11,700,030	10,489,075
Alternative Transportation Infrastructure	15,369	21,016
Total reserve funds	18,833,454	17,791,731
	\$ 69,335,459	\$ 67,058,511

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

8. Taxation:

As well as taxes for its own purposes, the District is required to collect taxes on behalf of, and transfer these amounts to, the government agencies noted below. Taxes levied over or under the amounts requisitioned are recorded as accounts payable or receivable.

	2012	2011
Taxes		
Property tax	\$ 34,139,726	\$ 32,986,982
Payments in lieu of taxes	162,239	156,726
Special assessments and local improvements	235,995	232,925
1% Utility tax	118,477	123,829
Waste disposal fees	1,217,729	1,213,997
Penalties and interest	126,037	132,111
	<u>36,000,203</u>	<u>34,846,570</u>
Less taxes levied on behalf of:		
Provincial government - school taxes	9,493,062	9,378,244
Capital Regional District	2,578,014	2,467,520
Telus (CREST) - CRD	73,082	70,984
Provincial Government - Non-residential school	1,121,664	1,026,334
Capital Regional Hospital District	1,711,415	1,666,867
Municipal Finance Authority	1,183	1,162
BC Assessment Authority	361,849	367,526
BC Transit Authority	1,377,742	1,327,609
Business Improvement Area	69,997	70,000
	<u>16,788,008</u>	<u>16,376,246</u>
Net taxes available for municipal purposes	<u>\$ 19,212,195</u>	<u>\$ 18,470,324</u>

9. Commitments and contingent liabilities:

In the normal course of business, the District enters into commitments for both capital and operational expenses. These commitments have been budgeted for within the appropriate annual financial plan and have been approved by Council.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

9. Commitments and contingent liabilities (continued):

(a) MFA debt reserve fund deposits:

Under borrowing arrangements with the MFA, the District is required to lodge security by means of demand notes and interest-bearing cash deposits based on the amount of the borrowing. As a condition of these borrowings, a portion of the debenture proceeds is withheld by the MFA as a debt reserve fund. These deposits are included in the District's financial assets as cash and are held by the MFA as security against the possibility of debt repayment default. If the debt is repaid without default, the deposits are refunded to the District. At December 31, 2012 there were contingent demand notes of \$136,718 (2011 - \$136,718) which are not included in the financial statements of the District.

(b) Capital Regional District (CRD) debt, under the provision of the Local Government Act, is a direct, joint and several liability of the CRD and each member municipality within the CRD, including the District.

(c) The District is a shareholder and member of the Capital Regional Emergency Service Telecommunications (CREST) Incorporated whose services provide centralized emergency communications, and related public safety information services to municipalities, regional districts, the provincial and federal governments and their agencies, and emergency service organizations throughout the Greater Victoria region and the Gulf Islands. Members' obligations to share in funding ongoing operations and any additional costs relating to capital assets are to be contributed pursuant to a Members' Agreement.

(d) The District is a defendant in various lawsuits and historical circumstances may result in additional legal claims. The District records an accrual in respect of legal claims that are likely to be successful and for which a liability amount is reasonably determinable. Other claims will be recorded when a liability is likely and determinable.

The District is self-insured for general liability claims through membership in the Municipal Insurance Association of British Columbia, a reciprocal insurance exchange. Under this program, member municipalities jointly share claims against any member in excess of their deductible. Should the Association pay out claims in excess of premiums received, it is possible that the District, along with the other participants, would be required to contribute towards the deficit. The District's deductible is \$10,000.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

9. Commitments and contingent liabilities (continued):

- (e) During 2008 the Province of BC gave its share (50%) of the heritage property known as Tod House to the District. The value of this transaction has been recorded as \$395,000. Concurrently the Province registered a "Possibility of Reverter" against the property. This states that the Province has granted its interest to the District "for so long as the land is used for the specific purpose of managing the Tod House Heritage Site". Previous correspondence with the Province suggests that if the property use is changed the District will pay to the Province 50% of the market value of the property at the time that its use changed. The District has no plans to change the use of Tod House.
- (f) During 2010 the District, under the approval of Council, committed to provide funding of \$1,000,000 towards the construction of a new Community Theatre and art facilities for the new Oak Bay High School. The funding is to be made in two payments of \$500,000, one payable in the spring of 2013, and the second to be paid upon completion of the project. These contributions will be recognized in the financial statements when the recipient has met the eligibility criteria for the funding.

10. Trust funds:

Trust funds administered by the District have not been included in the statement of financial position nor have their operations been included in the statement of operations.

	Heritage House Trust	Legacy Trusts	2012	2011
Financial assets:				
Cash	\$ 843	\$ 935	\$ 1,778	\$ 6,585
Investments	203,260	369,957	573,217	598,149
Due from operating fund	28,176	-	28,176	11,366
	\$ 232,279	\$ 370,892	\$ 603,171	\$ 616,100

Since the use of Trust Funds is restricted, their assets and liabilities are not recorded in the financial statements.

The District has received bequests that are to be used for various purposes. These are maintained in the Legacy Trusts, with authorized expenditures being funded from it, and earnings on investments being added to the Trust.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

11. Financial plan data:

The financial plan data presented in these financial statements is based upon the 2012 operating and capital financial plans approved by Council on May 14, 2012 and subsequent amendments. Amortization was not contemplated on development of the financial plan and, as such, has not been included. The following reconciles the approved financial plan to the financial plan figures reported in these financial statements.

	Financial plan amount
Revenues:	
Financial plan	\$ 36,627,428
Less:	
Transfers from own funds	(1,815,290)
Financial plan amendments	(1,082,114)
Total revenue	33,730,024
Expenses:	
Financial plan	36,627,428
Less:	
Capital expenses	(4,478,555)
Transfer to other funds	(1,273,247)
Debt principal payments	(239,649)
Financial plan amendments	(826,079)
Total expenses	29,809,898
Annual surplus	\$ 3,920,126

The annual surplus above represents the planned results of operations prior to the budgeted transfers between reserve funds, debt repayments and capital expenditures.

12. Segmented information:

The Corporation of the District of Oak Bay is a diversified municipal organization that provides a wide range of services to its citizens. For management reporting purposes, the District's operations and activities are organized and reported by service areas. Municipal services are provided by departments and their activities are reported in these service areas. Service areas that have been separately disclosed in the segmented information, along with the services they provide, are as follows:

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

12. Segmented information (continued):

(i) General Government:

The departments within General Government are Corporate Administration, Building and Planning, Finance, and Information Technology. These departments are responsible for adopting bylaws, adopting administrative policy, levying taxes, ensuring effective financial management, monitoring performance and ensuring that high quality municipal service standards are met.

(ii) Protective Services:

Protective Services is made up of Police, Fire, Building and Planning and Animal Control. The Police Department ensures the safety of the lives and property of Oak Bay citizens through the enforcement of municipal bylaws and criminal law, the maintenance of law and order, and the prevention of crime. The Fire Department is responsible for providing critical, life-saving services in preventing or minimizing the loss of life and property from fire emergencies. The Fire Department also coordinates the District's emergency program. The Building and Planning department provides a full range of building services related to permits and current regulatory issues and through its Bylaw Enforcement division promotes, facilitates and enforces general compliance with bylaws. Animal Control services enforce the animal control bylaws and operate the pound and adoption centre for animals.

(iii) Transportation Services:

Transportation Services is responsible for the construction and maintenance of roads and sidewalks throughout Oak Bay. Other duties include street cleaning, leaf pickup, snow removal and street lighting. This department is also responsible for the construction and maintenance of the storm drain collection systems.

(iv) Environmental Health Services:

The Environmental Health Services is responsible for the collection and disposal of household garbage.

(v) Recreation Services:

Recreation Services is responsible for providing, facilitating the development of, and maintaining the high quality of parks, recreation facilities, and cultural services.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

12. Segmented information (continued):

(vi) Water Utilities and Sewer Collection System:

The Water Utilities and Sewer Collection System Departments operate and distribute the water and sewer networks. They are responsible for the construction and maintenance of the water and sewer distribution systems, including mains and pump stations.

Certain allocation methodologies have been employed in the preparation of the segmented financial information. Taxation and payments-in-lieu of taxes are apportioned to General Government, Protective, Transportation, and Recreation Services based on current year expenditures. The accounting policies used in these segments are consistent with those followed in the preparation of the financial statements as disclosed in note 1.

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

12. Segmented information (continued):

2012	General Government	Protective Services	Transportation Services	Environmental Health	Recreation Services	Water Utility	Sewer Collection System		Total
							Collection	System	
Revenue:									
Taxation	\$ 2,057,242	\$ 7,939,849	\$ 3,271,208	\$ 1,217,729	\$ 4,726,167	\$ -	\$ -	\$ -	\$ 19,212,195
Sales and service	58,883	-	-	9,869	6,486,527	3,055,399	1,012,020	-	10,622,698
Government transfers	369,924	270,500	-	-	-	-	-	-	640,424
Other revenues	776,982	621,211	43,185	-	-	-	-	-	1,441,378
Investment income	343,974	-	-	-	-	-	-	-	343,974
Total revenue	3,607,005	8,831,560	3,314,393	1,227,598	11,212,694	3,055,399	1,012,020	-	32,260,669
Expenses:									
Salaries and wages	1,142,314	7,125,005	1,675,492	314,518	7,392,681	531,178	360,618	-	18,541,806
Materials, supplies and services	2,211,253	908,884	832,928	557,553	2,690,203	2,009,807	294,107	-	9,504,735
Interest and other	-	-	-	-	226,941	-	-	-	226,941
Amortization	81,526	134,177	532,614	151,736	507,927	210,104	92,155	-	1,710,239
Total expenses	3,435,093	8,168,066	3,041,034	1,023,807	10,817,752	2,751,089	746,880	-	29,983,721
Annual surplus	\$ 171,912	\$ 663,494	\$ 273,359	\$ 203,791	\$ 394,942	\$ 304,310	\$ 265,140	\$ -	\$ 2,276,948

THE CORPORATION OF THE DISTRICT OF OAK BAY

Notes to Financial Statements (continued)

Year ended December 31, 2012

12. Segmented information (continued):

2011	General						Sewer		Total
	Government	Protective Services	Transportation Services	Environmental Health	Recreation Services	Water Utility	Collection System		
Revenue:									
Taxation	\$ 1,806,276	\$ 7,793,282	\$ 3,128,149	\$ 1,213,997	\$ 4,528,620	\$ -	\$ -	\$ -	\$ 18,470,324
Sales and service	74,120	-	-	10,913	6,459,161	2,952,701	1,165,668	-	10,662,563
Government transfers	398,757	186,801	-	-	-	-	-	-	585,558
Other revenues	1,017,852	714,395	57,294	-	-	-	-	-	1,789,541
Investment income	412,460	-	-	-	-	-	-	-	412,460
Total revenue	3,709,465	8,694,478	3,185,443	1,224,910	10,987,781	2,952,701	1,165,668	-	31,920,446
Expenses:									
Salaries and wages	1,258,464	6,948,557	1,603,735	316,401	7,241,813	519,438	344,417	-	18,232,825
Materials, supplies and services	1,988,990	1,025,256	845,552	523,151	2,612,144	1,911,908	278,502	-	9,185,503
Interest and other	-	-	-	-	226,957	-	-	-	226,957
Amortization	91,235	126,867	497,811	147,299	561,815	202,598	90,025	-	1,717,650
Total expenses	3,338,689	8,100,680	2,947,098	986,851	10,642,729	2,633,944	712,944	-	29,362,935
Annual surplus	\$ 370,776	\$ 593,798	\$ 238,345	\$ 238,059	\$ 345,052	\$ 318,757	\$ 452,724	\$ -	\$ 2,557,511