



Notice of Meeting and Meeting Agenda Committee of the Whole

Wednesday, May 8, 2024

10:30 AM

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

Special Meeting - Strategic Plan

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

1. Territorial Acknowledgement

2. Approval of Agenda

3. Presentations/Delegations

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

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

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

4. Special Meeting Matters

4.1. [24-453](#) Board Priorities Annual Check In

Recommendation: The Committee of the Whole recommends to the Capital Regional District Board:
1. That the current level of effort on Board Priorities be maintained; and
2. That staff, through the service and financial planning processes, provide recommendations on funding, timing and service levels for 2025 in accordance with 2023-2026 Board Priorities and Corporate Plan.
(NWA)

Attachments: [Staff Report: Board Priorities Annual Check In](#)
[Presentation: 2023-2026 Board Priorities Annual Strategic Check In](#)
[Appendix A: 2023-2026 CRD Corporate Plan](#)
[Appendix B: 2023-2026 Board Priorities – Progress Report \(2023\)](#)
[Appendix C: 2023-2026 Corporate Plan – Progress Report \(2023\)](#)
[Appendix D: Staff Report: Regional Growth Strategy Indicators](#)

5. Motion to Report to the Board

5.1. [24-458](#) Motion to Report to the Board

Recommendation: That the Committee of the Whole report to the Capital Regional District Board at the May 8, 2024 regular meeting regarding Item 4.1.

6. Adjournment

Next Meeting: May 29, 2024 at the call of the Chair



Making a difference...together

REPORT TO COMMITTEE OF THE WHOLE MEETING OF WEDNESDAY, MAY 08, 2024

SUBJECT **Board Priorities Annual Check In**

ISSUE SUMMARY

To report on progress made to advance the 2023-2026 Board Priorities and Corporate Plan.

BACKGROUND

The Capital Regional District (CRD) Board identified and endorsed the following strategic priorities, and associated initiatives, in early 2023 (see Appendix A):

- Transportation
- Housing
- Climate Action & Environment
- First Nations
- Governance

Subsequently, staff prepared the 2023-2026 Corporate Plan to align with this direction. The Corporate Plan presents the work the organization needs to deliver over the Board term to meet the region's 16 most important needs (community needs) and advance the Board's vision and priorities. Initiatives listed in the Corporate Plan are delivered in conjunction with the critical regional, sub-regional and local services and regulatory requirements that the CRD is accountable for delivering.

The Board meets in the spring of every year (in the second through the fourth year of the Board's term) to review progress made and confirm the direction for the Board Priorities. This report has been developed to facilitate this review and provide evidence of CRD staff's progress over the last year.

On February 14, 2024, the CRD Board directed staff:

1. to include the Regional Growth Strategy Indicators report and appendix in the package of information supporting the annual priorities check-in. This information has been included as Appendix D.
2. to evaluate initiative 10b-2 to "scale up regional support for performing arts facilities within the region" in terms of its scope and level of priority along with consideration to establish a new select committee at the next annual check-in of the 2023-2026 CRD Corporate Plan in late spring 2024. Information has been included in the presentation.

Next Steps

Board direction shapes the annual service planning process that identifies recommended initiatives, funding, timing and service levels to deliver next year's workplan. Staff prepare these recommendations through the summer and for review by standing committees and commissions in the fall. The Board approves the service plans through the approval of the provisional budget in October.

Through the 2023-2026 Board Priorities and Corporate Plan, the Board set the CRD on a path that furthers its vision to embrace cooperation, innovation and bold leadership in the delivery of services that contribute to a livable, sustainable and resilient region. Should the Board decide to make changes to the Board Priorities, this will be followed by a thorough review of the CRD Corporate Plan, its initiatives and budgets to re-align CRD resources and workplans to the new direction.

ALTERNATIVES

Alternative 1

The Committee of the Whole recommends to the Capital Regional District Board:

1. That the current level of effort on Board Priorities be maintained; and
2. That staff, through the service and financial planning processes, provide recommendations on funding, timing and service levels for 2025 in accordance with 2023-2026 Board Priorities and Corporate Plan.

Alternative 2

The Committee of the Whole recommends to the Capital Regional District Board:

1. That the level of effort on Board Priorities be adjusted as directed by the Committee of the Whole; and
2. That staff, through the service and financial planning processes, provide recommendations in funding, timing and service levels for 2025 in accordance with the amended direction.

IMPLICATIONS

Alignment with Board & Corporate Priorities

The 2023-2026 Corporate Plan identifies and prioritizes initiatives that advance Board Priorities and deliver the CRD's core services. Together, the initiatives and actions in the Corporate Plan respond to the region's collective community needs in consideration of Board priorities, within the CRD's established service mandates, approved plans and corporate priorities.

Service Delivery Implications

Staff report on the progress of initiatives and services on a regular basis. The Board oversees the Board Priorities through the Quarterly Board Priorities Dashboard which accompanies the CAO Quarterly Progress Reports. The Board also receives a progress report on the CRD Corporate Plan twice a year at the Board Priorities check-in and provisional budget meetings, which take place in the spring and fall respectively. During the year, standing committees and commissions also fulfill an oversight and advisory role in relation to services. The CRD Annual Report is published in the spring. This layered oversight ensures that there is transparency over progress made year-round and that adjustments can be made to policy in close consultation with the Board, where necessary.

Appendix B reports on progress staff have made in advancing 2023-2026 Board Priorities. Appendix C reports on progress made in advancing the 2023-2026 Corporate Plan. A significant amount of change is underway organizationally, and staff have been thoughtful about progressing work in consideration of existing staffing capacity, operational imperatives and commitments, and the organization's capacity to balance multiple streams of transformation simultaneously. As we prepare for 2025, staff are in a good position to continue meeting the expectations that have been set at the start of the Board's term.

As demand for staff’s time and services increases regionally, so does demand on the corporate divisions which support them with organization-wide functions. These divisions have also had to increase capacity to support the growing operational requirements driven by population growth, which is a significant demand driver for CRD services.

Financial Implications

Any change in strategic direction will have to be addressed and reflected through the 2025 service and financial planning processes. Such change includes, but is not limited to, Board direction to include new initiative(s), expand the scope of initiative(s), and/or accelerate or decelerate effort on existing initiative(s). Resource implications would be identified in the provisional budget, brought forward by staff in October 2024.

CONCLUSION

Staff are progressing initiatives and actions identified in the 2023-2026 Corporate Plan, including Board Priorities. The Board determines resourcing through its annual review and approval of the provisional budget. To support the Board’s decision-making, staff will provide recommendations on funding, timing and service levels through the service and financial planning processes. These will be reviewed through the standing committees and commissions and form the basis of the provisional budget.

RECOMMENDATION

The Committee of the Whole recommends to the Capital Regional District Board:

1. That the current level of effort on Board Priorities be maintained; and
2. That staff, through the service and financial planning processes, provide recommendations on funding, timing and service levels for 2025 in accordance with 2023-2026 Board Priorities and Corporate Plan.

Submitted by:	Fran Lopez, M. Sc., Acting Manager, Regional & Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

- Appendix A: 2023-2026 CRD Corporate Plan
- Appendix B: 2023-2026 Board Priorities – Progress Report (2023)
- Appendix C: 2023-2026 Corporate Plan – Progress Report (2023)
- Appendix D: Staff Report: Regional Growth Strategy Indicators

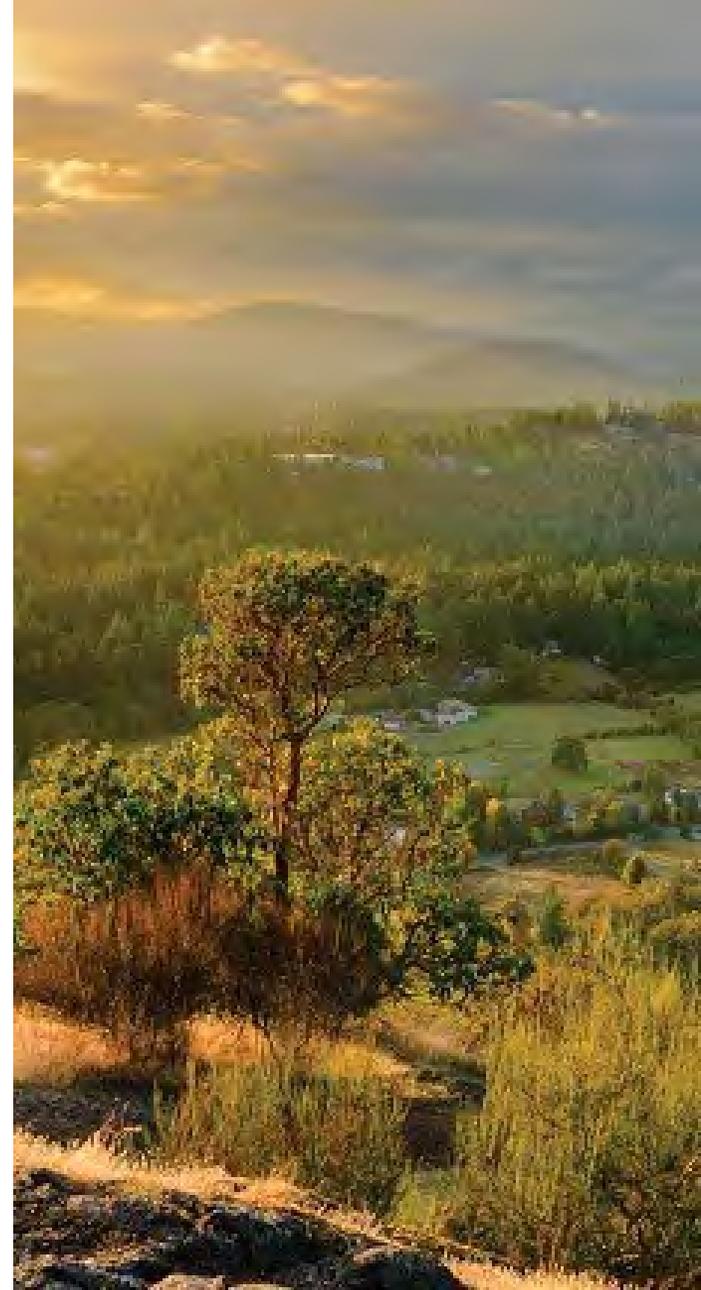
2023-2026 Board Priorities

ANNUAL STRATEGIC CHECK-IN

May 8, 2024

Agenda

1. Operating environment
2. Planning framework
3. Progress updates
4. Board-directed items for consideration
5. Facilitated discussion and CRD Board direction



Operating environment

External context

- B.C. Budget 2024 contains several actions to build more housing to support population growth; no direct support envisaged at this stage for related infrastructure and services provided by local governments.
- Inflation has slowed but not returned to pre-pandemic levels in the region; this is combined with low unemployment rates regionally that remain below the national level.
- The regional population continues to grow within projected range. It is expected that population growth will continue to be a significant economic driver in our region, pushing demand for housing, jobs and CRD services higher into 2024.
- A more comprehensive analysis of economic indicators was presented in the 2024 Service and Financial Planning Guidelines at Finance Committee on May 1, 2024, and will be presented to the CRD Board this afternoon.

Internal context

- The CRD has experienced growth in many core services in the past five years, driven by community need and guided by the CRD Corporate Plan. As demand for operational staff's time and services increases, so does demand on the corporate divisions that provide organization-wide functions.
- The CRD continues to experience increased pressures associated with a highly competitive labour market and a steady number of retirements, trends that have continued into 2024.
- The organization constrained requisition increases in the financial plans (consolidated cost per household) to 2.8% in 2023 and 3.8% in 2024. The target rate is approved by the Board annually through the Service and Financial Planning Guidelines.
- The CRD Board has approved approx. \$304 million in Loan Authorization bylaws, with \$36.6 million already drawn upon.



Planning framework

The CRD's planning framework is a multi-step coordinated process involving the whole organization.

The Board meets annually in late spring to confirm the strategic direction for the following year. This direction, along with direction from committees about advancing corporate priorities, informs the recommendations brought forward by staff for new initiatives, resourcing and core service delivery adjustments.

The outputs of this work are routed for approval through the Committee of the Whole during the fall. The CRD Board completes the process by approving proposed resourcing and service adjustments at provisional budget approval in October.

Advancing goals over the Board term

Staff advance the Board Priorities and Corporate Plan initiatives over the course of the four-year term.

The objective is to operationalize (i.e., absorb into day-to-day activities and adjust service levels to accommodate) or complete as many initiatives listed in the Corporate Plan as operationally feasible by 2026.

New initiatives are advanced alongside the 200+ core and mandated services the CRD delivers.

Some significant, multi-year initiatives and priorities started during the previous Board term (or earlier) are still being implemented.

2023

Identify Board Priorities. Develop Corporate Plan to align resources to direction. Take early actions on both.

2024

Initiate work on most initiatives in the Corporate Plan. Maintain momentum on mandated and core service delivery.

2025

Keep up high level of effort to progress approved initiatives and initiate additional, new initiatives. Ensure mandated and core services continue to be delivered in line with expectations.

2026

Initiatives that have been progressing over the course of the Board term are either operationalized or completed and ended.

Board Priority progress updates



Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

Achievements*

- 2022 Origin Destination Household Travel Survey results showed an increase in walking and cycling in the region.
- Traffic Safety Commission delivered education and awareness campaigns about distracted driving, speeding and impaired driving.
- Gathered input from interest holders about a regional transportation service and feasibility work started.
- Mayne Island Regional Trail construction started.
- Salt Spring Island (SSI) Active Transportation Plan completed to start addressing critical active transportation issues.
- Approved funding strategy for significant investments in the regional trail system through the Regional Trestles Renewal, Trails Widening and Lighting Project.

Board Priority progress updates



Housing

Residents have access to affordable housing that enhances livability.

Achievements*

- Developed regional housing acquisition strategy and entered an MOU to pursue a pilot in support of a new rural housing program to guide future regional housing investments.
- Land Assembly, Housing and Land Banking service borrowing authority increased by \$85 million (M).
- Opened 198 units of affordable rental housing across three projects (210 Gorge Road, 2170 Charters Road and Prosser Place).
- Opened 136 units of supportive housing across four projects (2933 and 2949 Albina Street, 865 Catherine Street and 1909 Prosser Road).
- Advocacy to Minister Kahlon, BC Minister of Housing, to request up to \$170M in funding to facilitate development of ~2,000 affordable units in the region.

Board Priority progress updates



Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

Achievements*

- Board approved the new Solid Waste Management Plan and policy changes for the Hartland Landfill Tipping Fees and material stream diversion initiatives.
- Capital Region heat vulnerability mapping project launched with inter-municipal partners.
- Electoral Area Community Wildfire Resiliency Plans and Community Evacuation Guide were completed.
- 2022 Regional and Local Government Greenhouse Gas Inventory report was released.
- SSI rainwater harvesting rebate program renewed; Southern Gulf Islands rain barrel program implemented & expanded.

Board Priority progress updates



First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Achievements*

- Forum of All Councils held in October 2023 to build relationships and explore ways to work together.
- Board Chair invited First Nations to participate in government-to-government Relationships Building initiative.
- First Nations input being gathered for the Regional Parks & Trails Strategic Plan and Regional Parks Land Acquisition Strategy, among other plans.
- New Indigenous Business Directory for the south island region launched in June 2023, in partnership with Greater Victoria Harbour Authority, City of Victoria and South Island Prosperity Partnership.
- CRD Indigenous Employment findings received by Board in May 2023.

Board Priority progress updates



Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.

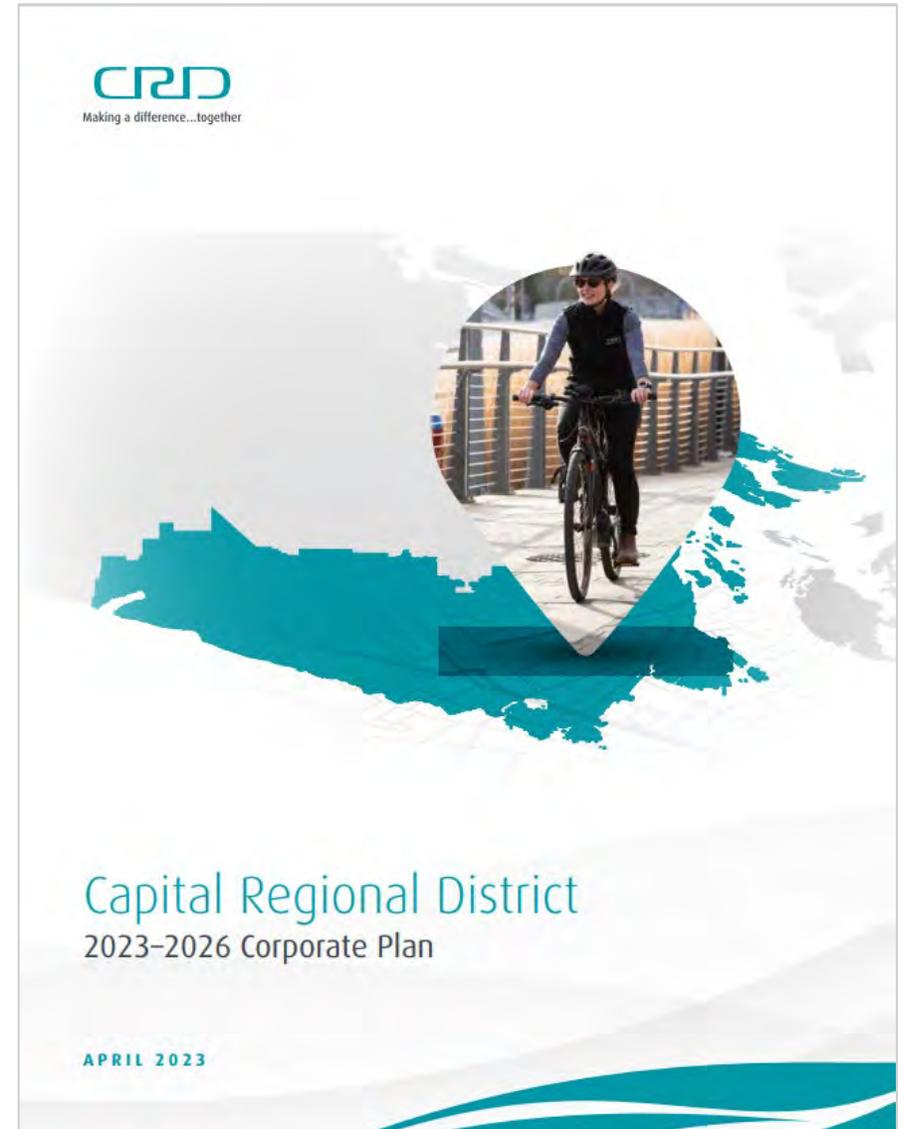
Achievements*

- Board approved 2023-2026 Board Priorities and the 2023-2026 CRD Corporate Plan in March and April 2023.
- Board received Administrative Policy for Intergovernmental Relations in April 2023.
- Board approved updated CRD Advocacy Strategy in August 2023.
- Staff report templates updated to include considerations of First Nations reconciliation, climate action, and equity, diversity and inclusion lenses.
- Accessibility Advisory Committee was established in October 2023.
- The Regional Growth and Mobility study was started.

Progress updates

CRD 2023-2026 Corporate Plan

- Action has been taken on over 85% of the 134 initiatives listed in the Corporate Plan. In most cases, early impacts of the work were absorbed within existing service levels (e.g., for investigatory or early planning work).
- Where additional capacity and/or resources were required, staff submitted requests to the Board through service planning. **44 such initiatives, and associated resources requested**, were endorsed by the Board for 2024 and future requests will be brought forward for consideration through annual provisional budgets.
- Six initiatives progressed in 2024 were not listed in the Corporate Plan. Four were identified by staff and two were directed by the Board.
- CRD staff continue to deliver 200+ core services at a regional, sub-regional and local level. Support Services continue to support the corporation with day-to-day operations.



Board-directed item for consideration

Scale up regional support for performing arts facilities in the region

CORPORATE PLAN INITIATIVE 10B-2

Last term

- Explored creating a new Full Regional Performing Arts Facilities Service
- Establishing bylaw drafted but not passed, due to concerns about cost and approval method

This term

- Drafted amending bylaws for Royal Theatre and McPherson Playhouse services to scale up support
- Royal Theatre amending bylaw (4560) ▶ In Process
- McPherson Playhouse amending bylaw (4561) ▶ In Process



Half Moon Run performing at the Royal Theatre, November 2023. Photo courtesy of the Royal and McPherson Theatres Society.

Update about Alternate Approval Process (AAP)

- It takes approximately seven months to run an AAP from start to finish



PLANNED AAPs FOR 2024-2025

- ▷ Q4 2024 – **Foodlands Access Service Establishment** (regional)
- ▷ Q4 2024 – **New proposed Westshore RCMP Building Debt Service** (sub-regional)
- ▷ Q1 2025 – **Transportation Service Establishment** (regional)
- ▷ Q2 2025 – **Biodiversity Service Establishment** (regional)

Facilitated discussion and Board direction

- 1 Is progress on the Board Priorities reasonable?
- 2 If not, where would the Board like to see additional effort to advance priorities?



Making a difference...together



Capital Regional District

2023–2026 Corporate Plan

APRIL 2023

This page intentionally left blank

Table of Contents

Introduction

Message from the CAO	2
Executive Leadership Team	3
About the CRD	4
Organizational Chart	5
Cultural Traits	6
Our Planning Framework	7
Corporate Statements	8

Taking Action

2023–2026 Board of Directors	10
2023–2026 Board Priorities	12
Accountability & Reporting	14
Lenses	15
Community Needs	16
Next Steps	39



Message from the CAO

It is my pleasure to present the 2023–2026 Capital Regional District (CRD) Corporate Plan.

The Corporate Plan presents the work the CRD needs to deliver over the next four years, along with the critical regional, sub-regional and local services, to meet the region's most important needs and advance the Board's vision and priorities. The Board's goal of embracing cooperation, innovation, and bold leadership in service delivery is inspirational, and will contribute to a livable, sustainable and resilient region this term and beyond.

Together with our new organizational vision, which places an emphasis on our employees and connects the day-to-day work of our employees with our Board and the residents of the region, the CRD is well positioned to achieve the Corporate Plan's outcomes.

As a life-long resident, I know the capital region is an incredible place to call home. The region continues to grow at a remarkable rate and today, over 435,000 people across 13 municipalities and three electoral areas receive our services in one way or another, whether they live in the urban or rural parts of the region. CRD staff are acutely aware of this important responsibility and are committed to earning and maintaining the Board and residents' trust and confidence.

The focus of the Corporate Plan is on the needs of the communities we serve.

Some of the actions identified in our plan will be advanced by working closely with intergovernmental stakeholders and other partners. We will continue to collaborate and build relationships with First Nations governments and seek opportunities for government-to-government decision-making and service delivery.

It is clear to me that there are issues that will remain of critical importance over the coming years including increasing access to affordable housing, improving aspects of transportation in the region, and responding to climate change in a meaningful, sustainable way. Our efforts during the Board term will reflect this understanding.

Implementing the Corporate Plan is led by the Executive Leadership Team and will involve every CRD employee. Developing the Corporate Plan was an organization-wide exercise and I am grateful for our CRD workforce, who are committed to continuously seeking ways to improve performance.

This is an exciting time for our organization. I look forward to working with the Board, staff, partners and residents who I know share a common interest in making a difference in our communities. Together, we will make the capital region an even better place.

Ted Robbins

Chief Administrative Officer, Capital Regional District



Executive Leadership Team

The Executive Leadership Team (ELT) consists of the Chief Administrative Officer (CAO), Chief Financial Officer (CFO), Corporate Officer, and the General Managers (GMs), who are all Officers of the Corporation.

These Officers direct the departments and divisions across the Corporation and work collaboratively to:

- Consider strategic issues related to the organization
- Discuss solutions to organizational challenges
- Make decisions effectively on behalf of the organization and in the interests of the CRD Board
- Provide direction on corporate-wide policies, systems, projects, and initiatives
- Ensure our employees are supported and empowered to achieve organizational goals

The success of the organization is measured by how well the entire organization performs in effectively and efficiently delivering services to the residents of the region and in its ability to advance Board and Corporate Priorities within an approved Board budget. It is a key responsibility of the ELT to ensure that the actions, directions, and policies of management are aligned to achieve these objectives and to strengthen our foundational core and ensure that we have an engaged workforce that is valued and supported.

FROM LEFT TO RIGHT

Larisa Hutcheson

General Manager, Parks & Environmental Services

Kevin Lorette

General Manager, Planning & Protective Services

Ted Robbins

Chief Administrative Officer

Alicia Fraser

General Manager, Integrated Water Services

Nelson Chan

General Manager, Finance & Technology, Chief Financial Officer

Kristen Morley

General Manager, Corporate Services, Corporate Officer



About the CRD

The CRD is the regional government for 13 municipalities and three electoral areas on southern Vancouver Island and the Gulf Islands, serving more than 435,000 citizens. The Traditional Territories of many First Nations span portions of the region and 11 of those Nations hold reserve lands throughout the capital region.

The CRD was incorporated in 1966 to provide regional decision-making on matters that transcend municipal boundaries and to enable more effective service delivery to residents regionally, sub-regionally and locally.

The CRD plays a key role in providing services that can be delivered efficiently and effectively through region-wide or shared service delivery models to ensure a livable, sustainable and resilient capital region. As a local government for electoral areas, the CRD develops partnerships to facilitate and deliver projects and services for residents living in unincorporated areas.

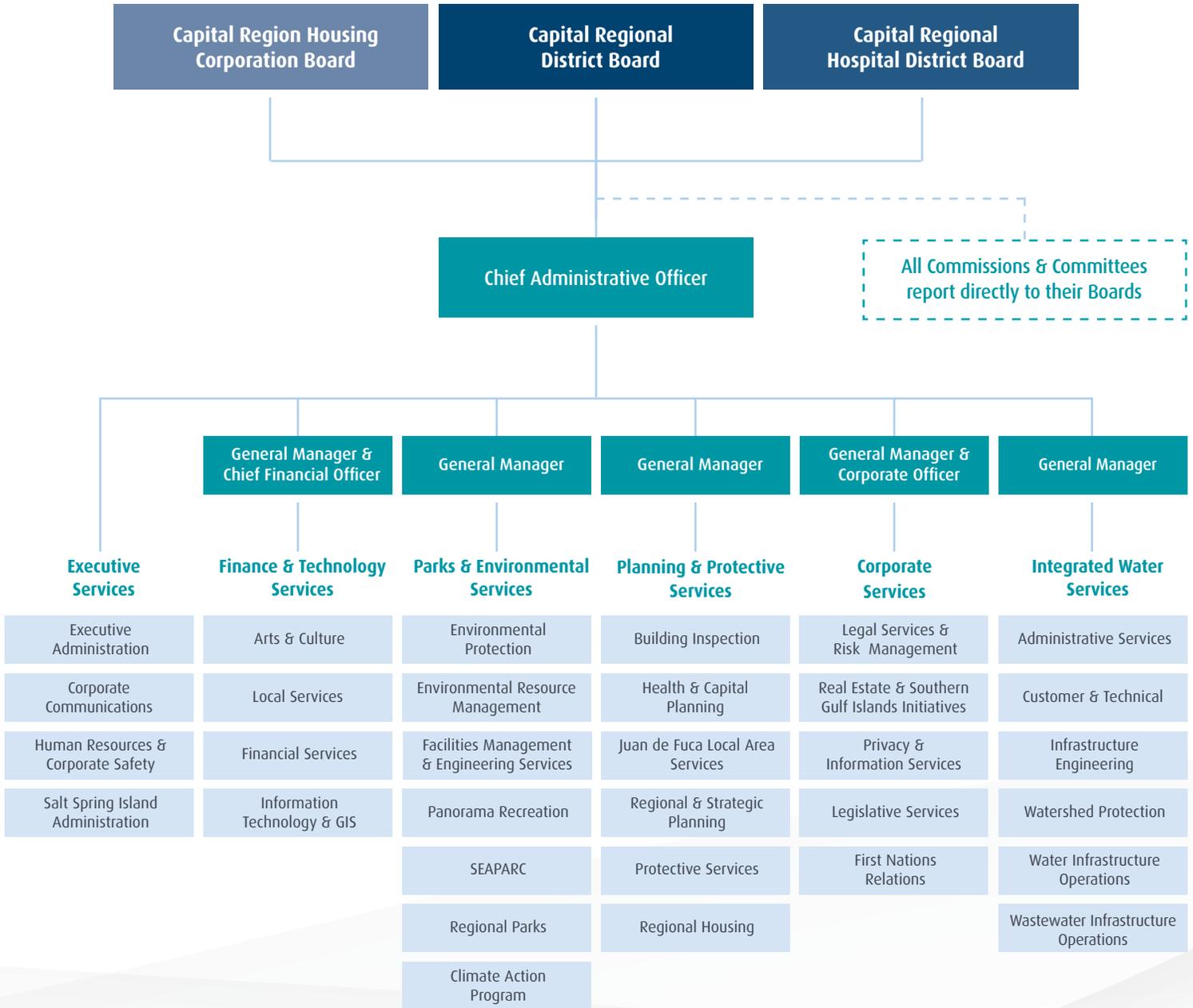
The CRD has more than 200 services, infrastructure and financing agreements with municipalities and electoral areas. CRD services are organized into the following categories:

- Regional, where all municipalities and electoral areas are served
- Sub-regional, where two or more jurisdictions are served
- Local, in the electoral areas where the CRD is the local government

The CRD works collaboratively with First Nations and other orders of governments and has direct relationships with individuals, businesses, organizations, institutions and communities that access regional utilities and services. The CRD owns and operates the Capital Region Housing Corporation, a non-profit provider of approximately 2,000 affordable rental units throughout the region, and administers the Capital Regional Hospital District (CRHD). The CRHD invests in traditional health care services and provides capital funding for health care infrastructure, such as health facilities and hospital equipment. The CRD follows a four-year service and financial planning process to ensure that resources are used efficiently and that services effectively meet the needs of residents, municipalities, electoral areas and First Nations.



Organizational Structure



Cultural Traits

Our cultural traits reflect what we value as an organization. They were developed through an employee-driven process and are the behaviours and mindset we strive to demonstrate and apply throughout our work, no matter our role at the CRD. We seek to integrate them into our processes and support systems so all employees can be empowered to demonstrate them in their daily activities.



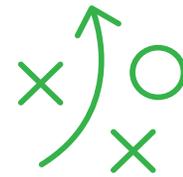
SERVE THE CUSTOMER

- Understand the politics
- Focus on service
- Communicate effectively with stakeholders



OWN THE OUTCOME

- See the big picture
- Be accountable for results
- Build confidence, increase trust, earn respect



LEAD THE WAY

- Think strategically
- Foster innovation
- Pursue innovation and seek continuous improvement



DEVELOP EMPLOYEE EXCELLENCE

- Model integrity
- Develop self
- Support professional growth



WORK COLLABORATIVELY

- Build partnerships
- Develop others
- Work with a common purpose



EMBRACE CHANGE

- Demonstrate courage
- Create a common vision for change and support change management
- Welcome ideas and perspectives

Our Planning Framework



1

BOARD PRIORITIES

The Board identifies strategic priorities and associated initiatives that require bold and innovative action over the course of its term.

2

CORPORATE PLAN

The Corporate Plan sets out the organization's strategic goals and initiatives necessary to guide service delivery, financial planning and reporting over the Board's mandate.

3

SERVICE PLANNING

In conjunction with financial planning, annual service planning identifies resource implications of initiatives detailed in the Corporate Plan.

4

FINANCIAL PLANNING

In conjunction with service planning, annual financial planning identifies the financial impact of proposed services in preliminary and final budgets. The Board reviews service planning documents and budgets and determines funding.

5

SERVICE DELIVERY

Once the Board approves service planning documents and budgets, the CRD delivers services and reports to Board, Committees and Commissions on progress towards desired outcomes and Board initiatives.

Corporate Statements

The following statements represent the key purpose, commitment and aspirations of the CRD. Our mission embodies our purpose. The Board and organizational vision statements link the Board's vision with how staff work to achieve the desired outcomes. Other key statements ground our work in important priorities and formally declare our commitment to our shared path forward.

Mission

We are a regional federation working together to serve the public good, plan for the future, and help build a livable, sustainable and resilient region. We work across municipal and electoral area boundaries to deliver services to residents regionally, sub-regionally and locally through an inclusive, efficient and open organization.

Board Vision

The CRD embraces cooperation, innovation, and bold leadership in the delivery of services that contribute to a livable, sustainable and resilient region. We are a region where all residents are included and have access to a quality of life that is fulfilling for them; and where there is a healthy environment for current and future generations.

Organizational Vision

The CRD is a place where employees realize their potential and whose lives are improved every day through organizational connections and meaningful, fulfilling work.

Declaration of Climate Emergency

In February 2019, the CRD Board joined many other local governments across the globe in declaring a climate emergency. Climate Action & Environment remains a top priority for this Board's term.

The CRD is working to reduce the organization's greenhouse gases, prepare for climate impacts and support climate action efforts across the region. In 2021, CRD staff completed a comprehensive, data-driven planning process to create a renewed Climate Action Strategy that provides clarity on the role the CRD can play as a leader in climate action over the next five years.

For more information, please visit:

www.crd.bc.ca/climate

Reconciliation

The CRD's boundaries span the traditional territories of many First Nations, whose ancestors have been taking care of the land since time immemorial. The CRD believes that a positive working relationship with First Nations is good for the whole region. For the CRD to have a positive relationship with First Nations we need to acknowledge, respect and complement their Indigenous laws, customs and systems of governance. The CRD is part of a national movement towards Reconciliation with Canada's Indigenous peoples, informed by:

- The Truth and Reconciliation Commission's Calls to Action
- The United Nations Declaration on the Rights of Indigenous Peoples
- Section 35 of the Canadian Charter of Rights and Freedoms
- The Douglas Treaties and the BC Modern Treaty process

For the full Statement of Reconciliation, please visit: www.crd.bc.ca/firstnations

Commitment to Equity, Diversity & Inclusion

At the CRD, we are committed to creating an inclusive workplace culture that celebrates the uniqueness of individuals – where differences are recognized, appreciated and responded to in ways that fully respect each person's background, lived experiences, talents and strengths.

We value equity, diversity, and inclusion and are committed to listening, learning and evolving on this journey to improve the sense of belonging for everyone at the CRD.



Taking Action

Board Priorities, approved plans, Corporate Plan initiatives and established service mandates drive our work. Our corporate planning process references these drivers and they inform annual service and financial planning processes. This, in turn, informs Board resource allocations and sets the stage for actions that respond to Community Needs.

2023–2026 Board of Directors

Message from the Board

As the 2023–2026 CRD Board of Directors, we are mayors and councillors in each municipality and elected representatives of the electoral areas. In our roles, we hear the concerns of our constituents, we identify opportunities, risks and problems that need to be solved, and we work together as the CRD Board for the benefit of the region.

The continued growth of the region requires decisive and collaborative action to set the strategic course for the CRD over the next four years and beyond. As a Board, we are committed to embracing new opportunities and solving emerging challenges to support our communities. For our term, we have agreed to focus on five regional priority areas, and have reaffirmed our commitments towards climate action and reconciliation with First Nations.

Board Priorities and Initiatives

We carefully selected strategic priorities and associated initiatives, that can be addressed within the CRD’s legislative mandate, that are new or that require more intense or urgent effort than has previously been applied.

We acknowledge the extensive work the CRD is already doing for the region and will continue to do. Through the CRD’s established service planning and budget processes, we will determine how best to fund our priorities and initiatives, with a focus on affordability and delivering value to taxpayers.



Board of Directors

Our 24-member Board is composed of one or more elected officials from each of the local governments and electoral areas within the CRD boundaries. Each local government and electoral area holds one director position on the Board for every 25,000 people (or portion thereof).



(front row, left to right)

- ▶ Peter **JONES**, North Saanich
- ▶ Doug **KOBAYASHI**, Colwood
- ▶ Colin **PLANT**, Saanich (*2023 Chair*)
- ▶ Gary **HOLMAN**, Salt Spring Island Electoral Area
- ▶ Marie-Térèse **LITTLE**, Metchosin
- ▶ Maja **TAIT**, Sooke

(centre row, left to right)

- ▶ Kevin **MURDOCH**, Oak Bay
- ▶ Barbara **DESJARDINS**, Esquimalt
- ▶ Cliff **MCNEIL-SMITH**, Sidney
- ▶ Al **WICKHEIM**, Juan de Fuca Electoral Area
- ▶ Marianne **ALTO**, Victoria
- ▶ Susan **BRICE**, Saanich

- ▶ Judy **BROWNOFF**, Saanich
- ▶ Lillian **SZPAK**, Langford
- ▶ Chris **COLEMAN**, Victoria

(back row, left to right)

- ▶ Paul **BRENT**, Southern Gulf Islands Electoral Area
- ▶ Ken **WILLIAMS**, Highlands
- ▶ Scott **GOODMANSON**, Langford
- ▶ Sid **TOBIAS**, View Royal
- ▶ Zac **DE VRIES**, Saanich
- ▶ Ryan **WINDSOR**, Central Saanich
- ▶ Dave **THOMPSON**, Victoria
- ▶ Dean **MURDOCK**, Saanich
- ▶ Jeremy **CARADONNA**, Victoria

2023–2026 Board Priorities

Priority Setting

The CRD Board identifies the needs to be addressed and sets the strategic course for the CRD over a four-year mandate, from 2023–2026. The five Board Priorities, the desired outcomes and related initiatives are detailed in the following table (pages 12–13).

In addition to the Board Priorities, Board and ELT approved plans guide the CRD’s day-to-day operations. Staff monitor, review, and adjust approved plans to ensure they remain relevant in the face of community and organizational changes.

	 Transportation	 Housing	 Climate Action & Environment
Priorities			
Desired Outcomes	<i>Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.</i>	<i>Residents have access to affordable housing that enhances livability.</i>	<i>Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.</i>
Initiatives	<ul style="list-style-type: none"> ➤ Improve regional connectivity and safety across transportation modes ➤ Support investments, expansion and equitable access to active and low carbon transportation ➤ Present options for changes in governance for transportation in the region, including the electoral areas 	<ul style="list-style-type: none"> ➤ Increase supply of affordable, inclusive and adequate housing in the region 	<ul style="list-style-type: none"> ➤ Maximize solid waste diversion and resource recovery from waste materials ➤ Explore options for a regional approach to biodiversity and the protection of ecological assets ➤ Increase resilience, community and adaptation planning to address climate related risks and disasters ➤ Support energy efficient and low carbon buildings across the region



Priorities	First Nations	Governance
Desired Outcomes	<i>Strong relationships with First Nations based on trust and mutual respect, partnerships, and working together on shared goals.</i>	<i>Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.</i>
Initiatives	<ul style="list-style-type: none"> ➤ Develop mechanisms to hear more from First Nations' governments as to how they would like the CRD to approach reconciliation ➤ Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination ➤ Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan ➤ Support shared prosperity by enhancing economic opportunities, in partnership with First Nations 	<ul style="list-style-type: none"> ➤ Influence regional issues and advocate in a consistent, focused way that aligns with the Board Priorities ➤ Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses ➤ Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies ➤ Foster greater civic participation among diverse community members ➤ Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation

Accountability & Reporting

The Corporate Plan presents the work the CRD needs to deliver over the Board term to meet the region’s Community Needs, and deliver on the Board’s Mission, Vision and Priorities.

Sixteen Community Needs have been grouped into five categories according to the nature of the services. The categories are utility services, community services, corporate services, government relations and local government.

Each Community Need highlights the goals the organization is working towards, in alignment with approved strategies and plans and ongoing service mandates, and the initiatives that will advance the goals over the four-year term.

The Corporate Plan, together with divisional service plans, will drive resource allocation decisions and set performance measures. Through the service and financial planning processes, staff will identify the most sustainable and affordable ways to deliver the Corporate Plan initiatives. Services cannot be delivered without resourcing. The Board determines resourcing through its annual review and approval of service and financial plans. To support the Board’s decision-making, staff provide recommendations on funding, timing and service levels. Staff are accountable to the Board on progress, which will be measured and reported twice a year.

Service areas responsible for infrastructure and assets are guided by a suite of capital plans and master plans. Abridged lists of major projects have been included in the Corporate Plan, where appropriate, as an acknowledgment of the significant volume of work delivering these plans represents.

The following section identifies the initiatives that each CRD division will deliver in the 2023–2026 term. The table captures actions to advance Board Priorities, corporate priorities, service priorities and approved plans.



Lenses

Several Board Priorities relate to strengthening decision-making frameworks related to Reconciliation with First Nations, Equity, Diversity and Inclusion, and Climate Action. Labels have been included in the Corporate Plan to indicate initiatives that will play a pivotal role in advancing these lenses or that will be delivered in a manner that supports them. While the three lenses inform all work undertaken by staff, the labels draw attention to the most relevant initiatives in this context.

The Regional Growth Strategy (RGS) provides regional-scale policy direction for matters that cross jurisdictions. The CRD develops and maintains the document and, with local governments, shares in responsibility for implementation.

The RGS covers the breadth of regional service delivery, ranging from environment, infrastructure and climate action to housing, transportation and food systems. To support the continued implementation of the RGS, labels have also been added to initiatives that are significant to achieving the RGS objectives.

The tables on the following pages have a numerical and alphabetical coding system for easy reference. The icons listed below will help you navigate further:

-  Desired outcomes
-  Connected to Climate Action
-  Connected to First Nations Reconciliation
-  Connected to Equity, Diversity & Inclusion
-  Connected to Regional Growth Strategy

Board Priority icons

-  Transportation
-  Housing
-  Climate Action & Environment
-  First Nations
-  Governance

For local services initiatives, please see Local Government Community Needs on pages 35–38.



Community Needs

Utility Services

Services that are essential to residents' needs and/or mandated by regulation.

- Wastewater
- Water
- Solid Waste & Recycling



Efficient and effective management of the region's wastewater

Goal	CRD Initiatives	Accountable Division(s)
1a Goal: Optimize Core Area wastewater treatment system	1a-1 Refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls	Wastewater Infrastructure Operations, Infrastructure Engineering
	1a-2 Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system	Wastewater Infrastructure Operations, Infrastructure Engineering
1b Goal: Management of wastewater & treatment residuals	1b-1 Implement a development cost charge program for the Core Area wastewater service	Infrastructure Engineering
	1b-2 Deliver master plans, capital plans and operations for wastewater treatment and conveyance to service current and future population, and address infrastructure deficiencies	Wastewater Infrastructure Operations, Infrastructure Engineering
	1b-3 Update the Liquid Waste Management Plan for Saanich Peninsula and Core Area	Environmental Protection
	1b-4 Develop and implement a long-term Biosolids Management Plan	Environmental Protection, Environmental Resource Management

✓ Key Strategies & Plans

- Core Area Liquid Waste Management Plan

↪ Major Projects

- East Coast Interceptor & Bowker Sewer Rehabilitation
- Craigflower Force Main Twinning
- Marigold Siphon Assessment & Replacement
- Marigold Electrical & Building Upgrades
- Odour Control Upgrade (Saanich Peninsula)



Safe drinking water and a resilient water supply

Goal	CRD Initiatives	Accountable Division(s)
2a Goal: High quality, safe drinking water	2a-1 Update the Regional Water Supply Strategic Plan	Water Infrastructure Operations, Infrastructure Engineering, Watershed Operations
	2a-2 Implement the 2022-2050 Regional Water Supply Master Plan	Water Infrastructure Operations, Infrastructure Engineering, Watershed Protection
	2a-3 Review water rates in service agreements with First Nations	Water Infrastructure Operations
	2a-4 Review and determine appropriate level of water subsidy used for agriculture	Water Infrastructure Operations
	2a-5 Active forest/ecological management to enhance forest health and resilience in the Water Supply Areas	Watershed Protection
	2a-6 Collect and analyze information for climate adaptation, reservoir management and the siting of new major infrastructure	Watershed Protection
	2a-7 Implement a development cost charge program for the Regional Water Service	Infrastructure Engineering
2b Goal: Reliable & efficient drinking water transmission system	2b-1 Enhance safety of aging dams in watersheds and mitigate against the risk of failures	Water Infrastructure Operations, Infrastructure Engineering
	2b-2 Invest in and maintain capital assets, and undertake regulatory monitoring, to service current and future population and climate adaptation	Water Infrastructure Operations, Infrastructure Engineering

✓ Key Strategies & Plans

- Regional Water Supply Strategic Plan
- 2022-2050 Regional Water Supply Master Plan
- Regional Growth Strategy

↩ Major Projects

- Water Filtration Plant Siting & Design
- Deep Northern Intake & Sooke Lake Pump Station – Planning & Design
- Replacement of Segments of Main No.3 & No.4
- Replacement of Other Transmission Mains
- System Seismic Upgrades and Expansion (Saanich Peninsula)



Minimize waste disposal and maximize waste diversion



Goal	CRD Initiatives	Accountable Division(s)
3a Goal: Maximize solid waste diversion & resource recovery from waste materials	3a-1 Develop and implement new and enhanced waste diversion policies	Environmental Resource Management
	3a-2 Investigate regional waste flow management	Environmental Resource Management
	3a-3 Increase multi-family dwelling and industrial, commercial and institutional sector waste diversion	Environmental Resource Management
	3a-4 Explore beneficial uses for solid waste residuals	Environmental Resource Management
	3a-5 Financially sustainable service delivery	Environmental Resource Management
3b Goal: Outreach & engagement with communities	3b-1 Ongoing engagement and outreach on all major policies and new diversion programs and plans	Environmental Resource Management

✓ Key Strategies & Plans

- Solid Waste Management Plan

↪ Major Projects

- Landfill Gas Utilization
- Cell 4 Liner Installation
- North End Commercial Access Improvements
- Cell 5&6 Gravity Retaining Wall Construction
- Intersections Upgrade
- Cell 5 Liner Construction



Community Needs

Community Services

Services that address the needs of residents and build a liveable, sustainable region.

- › Transportation
- › Climate Action
- › Planning
- › Arts & Recreation
- › Housing & Health
- › Regional Parks
- › Safety & Emergency Management



Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability

Goal	CRD Initiatives	Accountable Division(s)
4a Goal: Present options for changes in governance for transportation in the region, including the electoral areas	4a-1 Scope and develop governance options, including consideration of a new transportation authority	Regional & Strategic Planning
	4a-2 Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development	Regional & Strategic Planning
	4a-3 Chart a pathway to approval, based on a preferred transportation governance option	Regional & Strategic Planning
4b Goal: Improve regional connectivity & safety across transportation modes	4b-1 Work with the Transportation Working Group to implement the regional multi-modal transportation network	Regional & Strategic Planning
	4b-2 Prepare policy positions to support advocacy for infrastructure investments and service improvements to achieve regional transportation priority items related to mass transit, general transit improvements, active transportation and multi-modal and safe highways	Regional & Strategic Planning, Corporate Communications
	4b-3 Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	Regional & Strategic Planning
4c Goal: Support investments, expansion & equitable access to active and low carbon transportation	4c-1 Update the Regional Trails Management Plan	Regional Parks
	4c-2 Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects	Regional Parks
4d Goal: Education, encouragement & information	4d-1 Shift travel behaviour through education, encouragement, and information	Regional & Strategic Planning

✓ Key Strategies & Plans

- Regional Transportation Plan
- Regional Growth Strategy
- Regional Parks and Trails Strategic Plan
- Regional Trails Management Plan
- Climate Action Strategy

↩ Major Projects

- Regional Parks Capital Plan

5 Housing & Health



Residents have access to affordable housing and improved health facilities that enhances livability



Goal	CRD Initiatives	Accountable Division(s)
5a Goal: Increase the supply of affordable housing across the region	5a-1 Increase supply of affordable, inclusive and adequate housing across the region	Regional Housing
	5a-2 Pursue funding opportunities and matching funds to deliver more housing	Regional Housing
5b Goal: Protect & maintain non-market & market rental housing stock	5b-1 Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units	Regional Housing
	5b-2 Protect existing market rental housing to preserve affordability	Regional Housing
5c Goal: Regional response to homelessness	5c-1 Support a coordinated, regional and collaborative response to homelessness	Regional Housing
5d Goal: Better regional housing data to support evidence-based decision making & community understanding	5d-1 Data collection and research analysis capacity dedicated to housing data	Regional Housing
5e Goal: Provide the local share of health capital infrastructure	5e-1 Provide major and minor capital investment, equipment, land holdings, property management, and development	Health & Capital Planning Strategies
5f Goal: Support health through public health bylaws & education	5f-1 Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation	Health & Capital Planning Strategies
5g Goal: Facilitate knowledge mobilization & partnerships to support community health & healthy public policy	5g-1 Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives	Health & Capital Planning Strategies

✓ Key Strategies & Plans

- Regional Housing Affordability Strategy
- Regional Growth Strategy

↩ Major Projects

- CRHD 2023–2032 10-year Capital Plan
- CRHC 2023–2027 Major Capital Plan
- Regional Housing First Program
- Obligations under the Reaching Home and the Rapid Housing Initiative agreements with the Government of Canada
- Operational obligations of managing 50+ buildings



Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts

Goal	CRD Initiatives	Accountable Division(s)
 6a Goal: Sustainable & resilient land use, planning and preparedness	6a-1 Promote community capacity building on climate action	Climate Action Program
	6a-2 Update the climate projections for the capital region to support decision making and to help community partners understand how their work may be affected by our changing climate	Climate Action Program
	6a-3 Generate analysis to understand vulnerability and exposure to extreme heat now and into the future	Climate Action Program
	6a-4 Explore options for a regional approach to biodiversity and the protection of ecological assets	Environmental Protection
 6b Goal: Low carbon mobility	6b-1 Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options	Climate Action Program
	6b-2 Advance the electrification of the CRD vehicle fleet	Customer & Technical Services
	6b-3 Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action	Customer & Technical Services
 6c Goal: Low carbon & resilient buildings & infrastructure	6c-1 Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region	Climate Action Program
	6c-2 Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	Climate Action Program, Facilities Management & Engineering Services
	6c-3 Expand the Home Energy Navigator program	Climate Action Program
6d Goal: Community-based greenhouse gas emissions	6d-1 Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	Climate Action Program

✓ Key Strategies & Plans

- Climate Action Strategy
- Regional Growth Strategy



Additional land acquisitions and increased access to parks and recreational trails that respect Indigenous culture and conservation values

Goal	CRD Initiatives	Accountable Division(s)
7a Goal: Complete the strategic planning & engagement process	7a-1 Finalize the Regional Parks & Trails Strategic Plan	Regional Parks
7b Goal: Access & equity	7b-1 Conduct research, develop and implement a Universal Access Plan to improve inclusion and accessibility in regional parks and trails	Regional Parks
7c Goal: Enhance the protection of biodiversity, ecological integrity & natural assets in regional parks	7c-1 Conduct research and prepare and implement a Natural Areas Conservation Plan	Regional Parks
	7c-2 Develop and implement Impact Assessment and Best Management Practice Guidelines	Regional Parks
7d Goal: Expand access to green space & outdoor recreation	7d-1 Develop and implement an Outdoor Recreation Plan	Regional Parks
	7d-2 Undertake the Resident Survey	Regional Parks
	7d-3 Develop an Interpretive Program Plan	Regional Parks
7e Goal: Climate action & resilience	7e-1 Plan for and implement bike parking and e-Bike, electric vehicle charging stations at high-use regional park accesses	Regional Parks
	7e-2 Update Land Acquisition Strategy to incorporate criteria that reflects First Nations' interests	Regional Parks
7f Goal: Reconciliation	7f-1 Work with First Nations to develop and implement priority initiatives related to regional parks and regional trails	Regional Parks
	7f-2 Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks	Regional Parks

✓ Key Strategies & Plans

- Regional Parks & Trails Strategic Plan
- Regional Trails Management Plan
- Regional Growth Strategy
- Land Acquisition Strategy

↩ Major Projects

- Regional Parks Capital Plan



Keep approved plans current and monitor for effectiveness



Goal	CRD Initiatives	Accountable Division(s)
8a Goal: Managed growth	8a-1 Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation	Regional & Strategic Planning
	8a-2 Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program	Regional & Strategic Planning
8b Goal: Protect & enhance local agriculture to support long-term food systems security	8b-1 Consider establishment of a new foodlands access service	Regional & Strategic Planning
	8b-2 Activate agricultural activities on priority parcels, as appropriate	Regional & Strategic Planning
	8b-3 Building from the Regional Food and Agricultural Strategy, support partners to take action to bring land into agricultural production through research, development of policy positions and advocacy	Regional & Strategic Planning, Corporate Communications

✓ Key Strategies & Plans

- Regional Growth Strategy
- Regional Food and Agriculture Strategy





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

Goal	CRD Initiatives	Accountable Division(s)
9a Goal: Effective emergency management	9a-1 Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program	Protective Services
	9a-2 Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new <i>Emergency Management Act</i> requirements	Protective Services
	9a-3 Pursue accreditation for CRD emergency management program	Protective Services

✓ Key Strategies & Plans

- CRD Corporate Emergency Plan





Residents have access to appropriate and affordable arts and recreation opportunities that enhance quality of life

Goal	CRD Initiatives	Accountable Division(s)
10a Goal: Support, promote & celebrate the arts	10a-1 Develop and implement a revised Arts & Culture Support Service Strategic Plan	Arts & Culture
10b Goal: Sustain & enhance arts throughout the region	10b-1 Scale up regional participation in the CRD Arts & Culture Support Service	Arts & Culture
	10b-2 Scale up regional support for performing art facilities within the region	Arts & Culture
10c Goal: Affordable recreation opportunities that improve livability	10c-1 Consider service expansions to address gaps and opportunities, as they emerge	SEAPARC, Panorama Recreation, Regional Parks
	10c-2 Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	SEAPARC, Panorama Recreation
	10c-3 Develop and implement a long-term strategic plan for SEAPARC	SEAPARC
	10c-4 Undertake a review of youth-focused programming at SEAPARC	SEAPARC

✓ Key Strategies & Plans

- CRD Arts & Culture Support Service Strategic Plan
- Panorama Strategic Plan
- SEAPARC Strategic Plan

↪ Major Projects

- Updates and renewals to McPherson Theatre and Royal Theatre
- Heat Recovery System at Panorama



Community Needs

Corporate Services

Services that support an effective and efficient organizational administration.

- People
- Open Government
- Business Systems & Processes



An organization staff are proud to be a part of

Goal	CRD Initiatives	Accountable Division(s)
11a Goal: Equity, diversity & inclusion	11a-1 Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee	Human Resources & Corporate Safety
	11a-2 Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies	Human Resources & Corporate Safety
	11a-3 Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations	Human Resources & Corporate Safety, First Nations Relations
	11a-4 Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	Executive Leadership Team
11b Goal: Organizational capacity	11b-1 Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety	Human Resources & Corporate Safety
	11b-2 Maintain and enhance corporate compliance and alignment with workplace safety legislation	Human Resources & Corporate Safety
	11b-3 Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities	Executive Leadership Team
	11b-4 Implement the recommendations in the 2023 CRD Employee Survey report	Executive Leadership Team
	11b-5 Continue supporting the CRD Leadership Development Program	Human Resources & Corporate Safety
	11b-6 Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff	Human Resources & Corporate Safety

Major Projects

- > Human Resource Information System
- > Digital Communication Tools
- > 479 Island Highway Renovations
- > Field Operations Centre Construction



Coordinated and collaborative governance, and leadership in organizational performance and service delivery

Goal	CRD Initiatives	Accountable Division(s)
12a Goal: Enhanced privacy & records management	12a-1 Adhere to new and emerging requirements of privacy legislation in a consistent manner	Information & Privacy Services
	12a-2 Support the digitization of our legacy records once the Electronic Documents and Records Management System is implemented	Information & Privacy Services
12b Goal: Foster greater civic participation among diverse community members	12b-1 Enhance the public participation and engagement practices and framework to foster trust and understanding, informed by input from residents and equity, diversity and inclusion principles	Corporate Communications
	12b-2 Advance the Communications Strategic Plan to guide organizational communications practices and policies internally and externally	Corporate Communications
	12b-3 Modernize the crd.bc.ca website	Corporate Communications
	12b-4 Redesign and upgrade the CRD boardroom and broadcasting equipment to prepare for future planned growth and improve electronic meeting participation and engagement	Legislative Services
	12b-5 Build capacity for elections and electoral approval processes to address increasing demand for new service creation	Legislative Services
	12b-6 Implement a Board voting dashboard	Legislative Services

Major Projects

- Electronic Documents and Records Management System
- Website Redesign



Leading systems and policies to respond to best practices, comply with legislative requirements and deliver sustainable budgets

Goal	CRD Initiatives	Accountable Division(s)
13a Goal: Effective systems, processes & policies	13a-1 Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services	Legal & Risk Management, Executive Leadership Team
	13a-2 Advance the Technology Strategic Plan to guide the modernization of our systems and technology solutions	Information Technology & GIS
13b Goal: Business capacity & continuity	13b-1 Continue implementing business continuity planning and the Enterprise Risk Management framework	Legal & Risk Management
	13b-2 Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability	Financial Services
13c Goal: Achieve sustainable budgets through innovation & streamlining while recognizing the need for infrastructure investments & accountability to taxpayers	13c-1 Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency	Financial Services
	13c-2 Optimize Financial Services through enhanced internal controls and continuous improvement methodologies	Financial Services

✓ Key Strategies & Plans

- Corporate Asset Management Strategy (CAMS)

↪ Major Projects

- Corporate Enterprise Resource Planning Software
- Implementation of CAMS
- Project Management System



Community Needs

Government Relations

Activities that build and strengthen intergovernmental and interagency partnerships.

- Advocacy
- First Nations

 Effective and coordinated advocacy

Goal	CRD Initiatives	Accountable Division(s)
 <p>14a Goal: Influence regional issues & advocate in a consistent, focused way that aligns with the Board Priorities</p>	<p>14a-1 Work collaboratively to address multi-jurisdictional issues that impact residents' wellbeing in alignment with the Board Priorities</p>	<p>Executive Administration, Corporate Communications</p>

✓ **Key Strategies & Plans**

- Advocacy Strategy





Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals

Goal	CRD Initiatives	Accountable Division(s)
 15a Goal: Government-to-Government relationships	15a-1 Seek First Nations' guidance on understanding, developing, and implementing new mechanisms to support ongoing government-to-government relations at the leadership and operational levels	First Nations Relations
	15a-2 Collaborate with First Nations and the province to support inclusive governance by advancing First Nations participation in regional district boards	First Nations Relations
	15a-3 Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan	First Nations Relations
 15b Goal: Indigenous leadership & traditional knowledge	15b-1 Offer ongoing learning opportunities for staff and Board Directors to build awareness and understanding of Indigenous perspectives, law, and systems of governance	First Nations Relations
	15b-2 Seek out and invite opportunities for Indigenous leadership and knowledge to inform and transform approaches to taking care of land and water, across CRD service delivery areas	First Nations Relations, All Divisions
	15b-3 Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships	First Nations Relations
 15c Goal: Shared prosperity	15c-1 Increase the number of economic partnerships with First Nations, across CRD service delivery areas	First Nations Relations, All Divisions

✓ Key Strategies & Plans

- First Nations Task Force Final Report & Statement of Reconciliation
- CRD Statement of Reconciliation



Local Government

Local services for the residents of the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas.

16 Local Government

 Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
16a Goal: Climate Action & Environment	16a-1 Explore options for an electoral area specific Climate Action service	Climate Action Program, All Electoral Area Administrations
	16a-2 Explore opportunities to extend environmental protection programs and tools to the electoral areas	Environmental Protection, Climate Action Program, All Electoral Area Administrations
	16a-3 Develop a joint approach for water conservation education and resource management in the electoral areas *	Environmental Protection, Climate Action Program, All Electoral Area Administrations
	16a-4 Evaluate Juan de Fuca's rural water resources for development	Juan de Fuca Local Area Service
16b Goal: Community Parks & Recreation	16b-1 Work with commissions to enhance and manage community parks, recreation facilities and trail networks and to deliver service improvements, where needed	All Electoral Area Administrations
	16b-2 Develop and/or update community parks management plans, as needed	All Electoral Area Administrations
	16b-3 Explore future potential uses for Salt Spring Island's fire hall site, with input from the local community	Salt Spring Island Administration
	16b-4 Investigate options to develop a community hall in Otter Point and proceed with implementation, if feasible *	Juan de Fuca Local Area Service
	16b-5 Develop and implement a Juan de Fuca Community Parks and Recreation Strategic Plan	Juan de Fuca Local Area Service
16c Goal: Drinking Water	16c-1 Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support the treatment, storage and distribution of water, as needed by the community	All Electoral Area Administrations
16d Goal: Economic Development	16d-1 Advance the goals of the Community Economic Sustainability Commissions for Salt Spring Island and Southern Gulf Islands through planning and implementation activities *	Southern Gulf Islands Administration, Salt Spring Island Administration

* Initiative identified through strategic planning with Electoral Area Directors



Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
16e Goal: Governance	16e-1 Continue to review committees and commissions to find efficiencies and improve consistency	Legislative Services
	16e-2 Implement the Local Community Commission on Salt Spring Island to oversee island-wide services	Legislative Services
16f Goal: Planning	16f-1 Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	Building Inspection
	16f-2 Digitize historical building permits, property files and other building records	Building Inspection
	16f-3 Continue to review Official Community Plans in Juan de Fuca Electoral Area	Juan de Fuca Local Area Service
	16f-4 Establish mechanisms for First Nations to engage in land use planning in the Juan de Fuca Electoral Area	Juan de Fuca Local Area Service
16g Goal: Public safety & emergency response	16g-1 Continue to implement wildfire resiliency activities	Protective Services, All Electoral Area Administrations
	16g-2 Enhance public notification processes for emergencies *	Protective Services, Juan de Fuca Local Area Service
	16g-3 Review and modernize fire and emergency management programs	Protective Services

* Initiative identified through strategic planning with Electoral Area Directors



Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
16h Goal: Transportation	16h-1 Develop and implement an Active Transportation Plan for the Ganges Village	Salt Spring Island Administration
	16h-2 Advocate for transit service improvements, including seamless connections with ferry services	All Electoral Area Administrations
	16h-3 Support rural transportation opportunities ❖	Salt Spring Island Administration, Southern Gulf Islands Administration
	16h-4 Coordinate on shovel-ready active transportation projects to access and leverage equitable resourcing in design and engineering ❖	All Electoral Area Administrations
16i Goal: Wastewater	16i-1 Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support local wastewater treatment plants, as needed by the community ❖	All Electoral Area Administrations
	16i-2 Explore improvements to wastewater treatment, including alternative uses for wastewater and enhanced liquid waste facilities	Salt Spring Island Administration

❖ Initiative identified through strategic planning with Electoral Area Directors

✓ Key Strategies & Plans

- Southern Gulf Islands Housing Strategy
- Salt Spring Island Parks & Recreation Strategic plan
- Juan de Fuca Parks & Recreation Strategic Plan
- Connectivity Plan (Southern Gulf Islands)
- Salt Spring Island Pedestrian and Cycling Master Plan
- Southern Gulf Islands Active Transportation Plan
- Salt Spring Island Active Transportation Plan

↪ Major Projects

- Magic Lake Sewer and Water
- Mayne Island Regional Trail
- Centennial Park Plaza Upgrade
- Ganges Harbour Walk Design
- Parks and facilities maintenance and design
- Feasibility and Design Studies Funded through Juan de Fuca Planning Capital Plan
- Facility Improvements Funded through Juan de Fuca Parks Capital Plan
- Various Water and Wastewater Infrastructure Maintenance and Improvement Projects

Next Steps

Maintaining focus on the Board Vision of embracing cooperation, innovation and bold leadership in the delivery of services that contribute to a livable, sustainable and resilient region is key to our continued success.

Moving Forward

Our Corporate Plan is the roadmap we will use on our day-to-day mission to serve the public good and build a region where all residents are included and have access to a quality of life that is fulfilling to them and where there is a healthy environment for current and future generations. We will achieve this through an effective, efficient and transparent organization.

Timelines

Annual timelines on our way to completing the 2023–2026 Corporate Plan include:

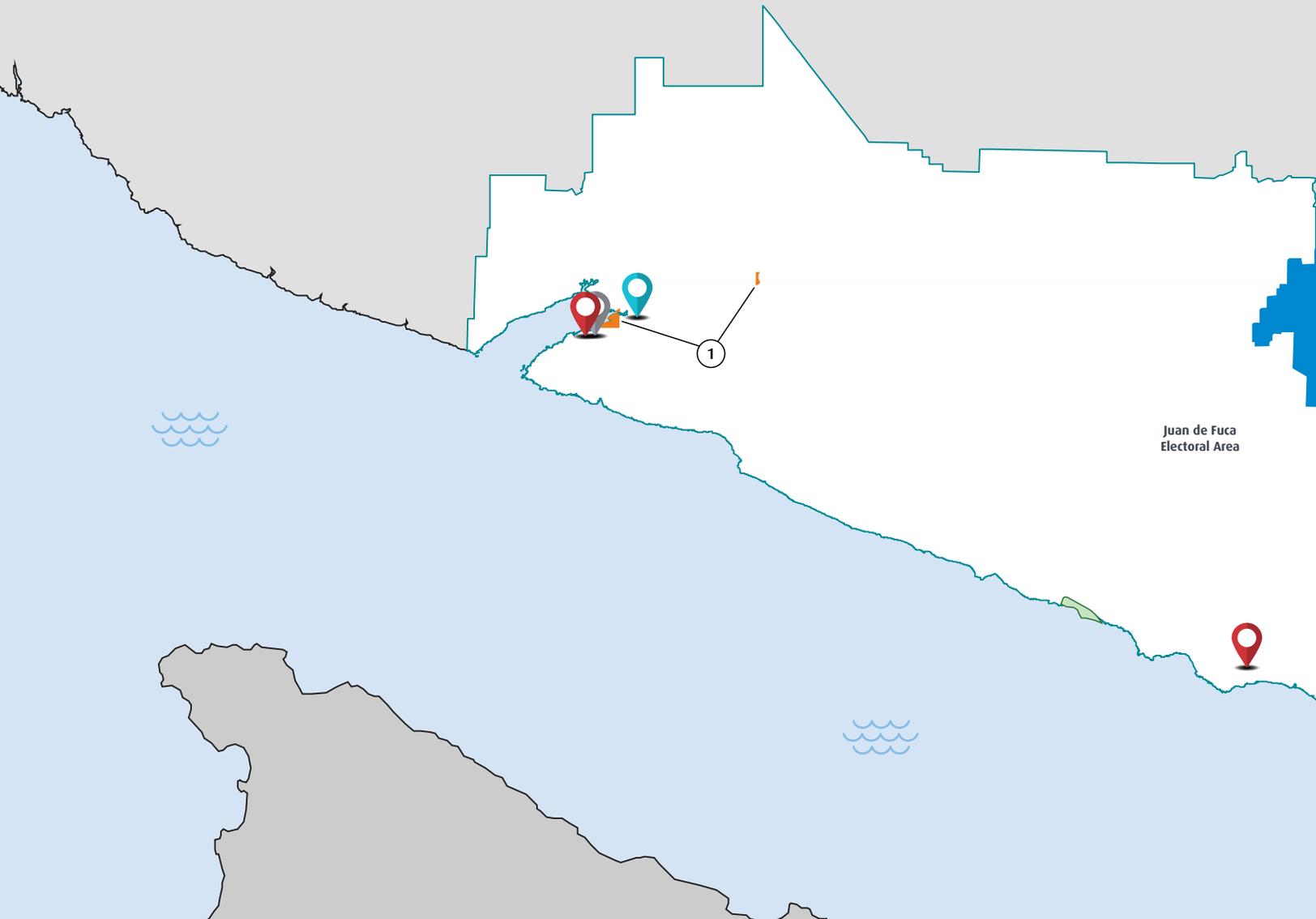
- **Q2:** ELT reports progress to Board and evaluates necessary organizational and resource requirements to implement Corporate Plan
- **Q2-Q3:** ELT and staff conduct service and financial planning
- **Q3:** ELT reviews service plans and budget
- **Q4:** Board reviews preliminary budget

Reporting

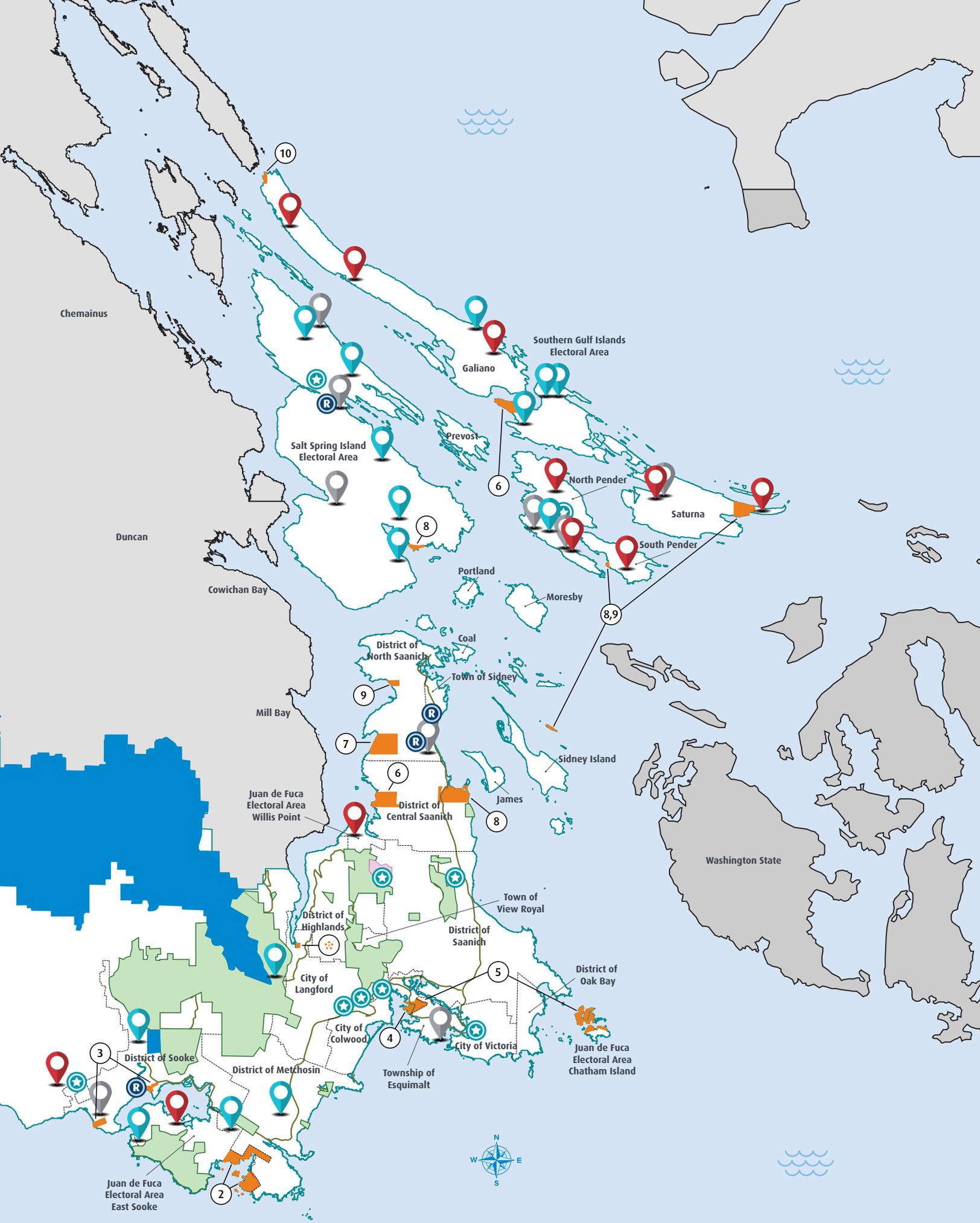
Through regular reporting at Committee, Commission and Board meetings, quarterly reporting of the performance dashboards and annual year-end reporting, we will track and assess what has worked well and what can be improved. This critical information helps us adjust to stay on course. To see these reports, please go to: www.crd.bc.ca/reporting.



 CRD Worksite	 Pa:chi:da?ah (Pacheedaht) First Nation
 Recreation Centre	 Scia'new (Beecher Bay) First Nation
 Fire Hall	 T'Sou-ke Nation
 Wastewater Treatment Plant	 Esquimalt Nation
 Water Treatment Plant	 Songhees Nation
 CRD Regional Parks	 WJOEELP (Tsartlip) First Nation
 Hartland Landfill	 BOKECEN (Pauquachin) First Nation
 First Nation Traditional Territory	 STAUTW (Tsawout) First Nation
 Greater Victoria Water Supply Area	 WSIKEM (Tseycum) First Nation
 CRD Regional Trails	 Pune'laxutth' (Penelakut) Tribe
	 MÁLEXEL, BOKECEN, WJOEELP, STAUTW, WSIKEM First Nations share interest in Goldstream IR 13



Juan de Fuca Electoral Area





Making a difference...together

www.crd.bc.ca



Making a difference...together



Capital Regional District

2023-2026 Board Priorities – Progress Report

MAY 2024

2023-2026 Board Priorities – Progress Report (2024)

The CRD undertakes a planning process at the outset of each new Board term of office. Through this process, the 2023-2026 Capital Regional District (CRD) Board of Directors set the strategic course for the CRD for the Board term. This direction was captured in the form of a long-term vision and a set of Board priorities for supporting organizational activities. The CRD mission statement was also revised in 2023.

The 2023-2026 CRD Board Priorities were approved by the Board in March 2023. The priorities were carefully selected to enact the Board’s vision for building a **livable, affordable and equitable region**. They set out a wide-ranging set of activities that can be addressed within the CRD’s legislative mandate, that are new, or that require more intense or urgent effort than has previously been applied. The Board priorities are advanced alongside other CRD services, mandated and/or regulated, and programs.

Reporting on progress made

The CRD Board meets annually in the spring to review progress made on advancing the Board Priorities and confirm the direction for the following year.

This progress report captures the key deliverables and milestones achieved in 2023 while advancing the 2023-2026 Board priorities.

Legend

- In progress
- Delayed/an issue has emerged
- Completed and/or operationalized
- On hold
- (blank) Not started



Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

1a Improve regional connectivity and safety across transportation modes	2023	2024	2025	2026
	●	●		

ACHIEVEMENTS IN 2023:

- In 2023, the Traffic Safety Commission delivered education and awareness campaigns for the following priority action areas: distracted driving, speeding and impaired driving.
- The 2022 Origin Destination Household Travel Survey report which showed an increase in walking and cycling in the region, was released in September 2023.
- The Salt Spring Island Active Transportation Network Plan was completed in August 2023.

1b Support investments, expansion and equitable access to active and low carbon transportation	2023	2024	2025	2026
	●	●		

ACHIEVEMENTS IN 2023:

- Presented a regional All Ages and Abilities (AAA) cycling facility criteria to support consistent planning and reporting on implementation of the regional cycling network to the Transportation Committee in March 2023.
- The Active Transportation Infrastructure Stream – BC Active Transportation Infrastructure Grants Program approved \$500,000 for the Mayne Island Regional Trail Phase 1 Development Project. Construction is underway including trail support structures, culvert extensions, and placement of base and final surface materials.
- Saturday transit service on Fulford Harbour to Ganges, including southbound service along Cusheon Lake Road, was increased in May 2023.
- The Pender Island Parks and Recreation Commission Schooner Way Active Transportation Trail project is underway. Completion expected in 2026.
- Construction for the Kimta E&N Cycling Connector was completed in April 2023.
- Staff brought forward an information report about the CRD Regional Trails Closure Policy to Transportation Committee in May 2023.
- Staff presented Regional Trails Widening and Lighting Project funding options and were directed by the Board to accelerate by inclusion of the project in the 2024-2028 Financial Plan and that staff continue to develop partnerships, pursue grant opportunities and report back with options to generate additional funds through non-tax revenue.

1c Present options for changes in governance for transportation in the region, including the Electoral Areas	2023	2024	2025	2026
	●	●		

ACHIEVEMENTS IN 2023:

- Planning started to scope regional transportation governance options. Background report presented to the Transportation Committee in March 2023.
- Completed an engagement process with municipal councils, electoral areas and agency partners on regional transportation governance. Input was gathered during summer 2023 and results were presented to the CRD Board in November 2023.



Housing

Residents have access to affordable housing that enhances livability.

2a Increase supply of affordable, inclusive and adequate housing in the region	2023	2024	2025	2026
	●	●		

ACHIEVEMENTS IN 2023:

- Opened 72 units of affordable rental housing at 210 Gorge Road in Victoria in February 2023, in partnership with the Cool Aid Society through the Regional Housing First Program (RHFP).
- Opened 52 units of supportive housing at 2933 and 2949 Albina Street in Saanich in February 2023, in partnership with BC Housing and Our Place Society through Rapid Housing Initiative (RHI) Round 1.
- Opened 75 units of affordable rental housing at 2170 Charters Road in Sooke in partnership with the M'akola Housing Society through the RHFP. Project completed December 2022 and tenant move-ins began February 2023.
- Opened 45 units of supportive housing at 865 Catherine Street (House of Courage) in Victoria in March 2023 in partnership with BC Housing and the Aboriginal Coalition to End Homelessness through the RHI Round 2.
- Opened 51 units of affordable housing at Prosser Place (7612 East Saanich Road) in Central Saanich in May 2023, in partnership with the Capital Region Housing Corporation (CRHC) through the Regional Housing First Program (RHFP).
- Opened 39 units of supportive housing at 1909 Prosser Road in Central Saanich in May 2023, in partnership with BC Housing and Pacifica Housing through the RHI Round 2.
- Staff continued ongoing work to implement the Rural Housing Strategy.
- Throughout 2023, CRHC staff advanced the feasibility analysis and preliminary design work or potential development projects in anticipation of the 2023 Community Housing Fund call for proposals.
- A Development Permit Application was submitted to the City of Victoria in Q3 2023 through the Rapid Deployment of Affordable Housing process for Village on the Green redevelopment, in partnership with the CRHC through the RHFP.
- The 2023 Greater Victoria Point-in-Time Count results were announced in August 2023. A regional Point-in-Time Count is a tool a community can use to measure and understand the nature, extent and characteristics of homelessness and is part of a community's response to homelessness by raising awareness of the need for action.
- In August 2023, a bylaw amendment to increase the annual requisition for the Land Assembly, Housing and Land Banking Service to \$85 million obtained statutory approval. The process to obtain consent for the bylaw amendments from participating areas and Electoral Areas, as well as consent for the accompanying loan authorization bylaw was initiated and continued into 2024.

2a Increase supply of affordable, inclusive and adequate housing in the region	2023	2024	2025	2026
	●	●		

- The CRHC Chair and CAO met with Minister Kahlon, BC Minister of Housing in September 2023, to advise of the CRD Board's proposal to increase the borrowing authority and request that the Province consider providing up to \$170 million in funding to facilitate the development of approximately 2,000 affordable housing units across the region.



Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

3a Maximize solid waste diversion and resource recovery from waste material	2023	2024	2025	2026
	●	●		

ACHIEVEMENTS IN 2023:

- The Board-approved new Solid Waste Management Plan received approval from the BC Minister of Environment & Climate Change Strategy in July 2023. The final plan sets a path to reduce how much material is sent to Hartland Landfill and guide how the region's solid waste is managed in a safe, secure and sustainable way now and into the future. It includes strategies and actions for reducing and managing all streams of solid waste—including recyclables, compostable material and garbage—to extend the life of Hartland Landfill to 2100 and beyond.
- Staff presented proposed amendments to the Hartland Landfill Tipping Fee Bylaw, a revised tipping fee schedule and new material bans to better encourage diversion in May 2023.

3b Explore options for a regional approach to biodiversity and the protection of ecological assets	2023	2024	2025	2026
	●	●		

ACHIEVEMENTS IN 2023:

- Staff initiated internal discussions to understand the scope and breadth of a regional approach to environmental stewardship with a focus on biodiversity and the protection of ecological assets. Work on a new establishing bylaw is paused.

3c Increase resilience, community and adaptation planning to address climate related risks and disasters	2023	2024	2025	2026
	●	●		

ACHIEVEMENTS IN 2023:

- Staff launched the capital region heat vulnerability mapping project with inter-municipal partners.
- For the electoral areas, staff completed Community Wildfire Resiliency Plans in February 2023, Community Evacuation Guides in May 2023 and Community Wildfire Exposure Maps in October 2023. In addition, Community Wildfire Resiliency webinar series were conducted for the communities.
- A revised bylaw to regulate open burning within Juan de Fuca (JdF) and Southern Gulf Island electoral areas to prevent human-caused wildfires came into force in April 2023.

3d Support energy efficient and low carbon buildings across the region

2023	2024	2025	2026
●	●		

ACHIEVEMENTS IN 2023:

- Continued implementing and promoting the Home Energy Navigator program to support retrofits in single family homes. In addition, staff developed and launched the Neighbourhood Navigator pilot targeting fossil fuel heated neighbourhoods.
- Supported municipalities in advancing new B.C Energy Step Code and B.C Zero Carbon Step Code policy changes. Both came into effect in May 2023.
- Staff participated in the Provincial Local Government Retrofit Peer network, Step Code Peer network, and the new Embodied Carbon Peer network and shared learnings with CRD Climate Action Inter-Municipal Working Group.
- Salt Spring Island's rainwater harvesting rebate program was renewed for one year and staff implemented and expanded the existing rain barrel program for the Southern Gulf Islands.
- The Corporate Green Building Policy and Carbon Price Policy were adopted in April 2023 and implementation is underway.
- The CRD released the 2022 Regional and Local Government Greenhouse Gas Inventory report in October 2023.



First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships, and working together on shared goals.

4a Develop mechanisms to hear more from First Nations’ governments as to how they would like the CRD to approach reconciliation	2023 ●	2024 ●	2025	2026
--	-----------	-----------	------	------

ACHIEVEMENTS IN 2023:

- Staff initiated the Government-to-Government Relationship Building initiative to, among other goals, invite First Nations to share their priority topics for a CRD Reconciliation Action Plan, and provide an opportunity for Board Directors to hear directly from local Nations. Invitations to participate were sent to First Nations by the Board Chair in April 2023. All nine First Nations reached out to indicate interest to be involved, and leadership-level meetings were held with four Nations.
- Staff initiated the Inclusive Regional Governance initiative, with a Study Grant from the Province, to gather input from First Nations regarding Nations joining the regional board.
- Cultural perspectives training was offered to Board Directors and Alternate Directors in May 2023. Indigenous Relations Coaching was offered to Board Directors in fall 2023.
- A Forum of All Councils was held in October 2023 to bring together leadership from First Nations, municipalities and electoral areas, build relationships and explore ways to work together.
- Two gatherings were hosted to learn from the WŞÁNEC cultural workers regarding archaeology and heritage conservation – one for CRD Board Directors, Commissioners and staff, and another just for staff.

4b Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination	2023 ●	2024 ●	2025	2026
---	-----------	-----------	------	------

ACHIEVEMENTS IN 2023:

- Regional Parks is actively engaging First Nations regarding land acquisitions.
- JdF Community Parks co-hosted a community meeting with the Pacheedaht First Nation to gather input and identify concerns about the replacement of playground equipment in Port Renfrew.
- In September 2023, the Board adopted policy direction to support land reversion to First Nations within the island rail corridor, in accordance with a process informed by a reconciliation-based approach. Staff participated in inter-governmental island rail corridor planning sessions, facilitated by the Province.

4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan

2023 2024 2025 2026

● ●

ACHIEVEMENTS IN 2023:

- Regional Parks engaged with First Nations to gather input into the Regional Parks & Trails Strategic Plan in early 2023. The feedback was presented to the Board who adopted the final Regional Parks & Trails Strategic Plan 2022-2032 in July 2023.
- Staff continued to collaborate on an ongoing basis with First Nations on the conservation and protection of heritage sites, across all service delivery, and on the Regional Parks Land Acquisition Strategy, land acquisitions, and management plans.
- Staff developed a Working with Indigenous Elders guidance document for staff in February 2023, to support respectful relationships where elders are interested in sharing their knowledge to inform CRD initiatives.
- The CRD partnered with Eddy Charlie and Kristin Spray of Orange Shirt Day Victoria to fly the Xe Xe Smun' Eem flag outside the CRD Fisgard Street office. Panorama Recreation partnered with the Victoria Native Friendship Centre, The Art of Reconciliation and Indigenous artist Dahlila Charlie to host a community mosaic project inspired by Orange Shirt Day and National Day of Truth and Reconciliation.
- Cultural Perspectives training is offered as a foundational training for new staff.
- Archaeology Policy and Process, Heritage Site Conservation, and Archaeological Chance Find Management trainings are offered to staff involved in land altering works, as well as CRD contractors, volunteer CRD Commissioners, and volunteers in regional parks.

4d Support shared prosperity by enhancing economic opportunities, in partnership with First Nations

2023 2024 2025 2026

● ●

ACHIEVEMENTS IN 2023:

- The CRD is in active discussions with First Nations to update water and wastewater servicing agreements that address the Nations' needs and priorities.
- Negotiations with First Nations are underway to identify collaborative opportunities for economic, employment and environmental protection initiatives associated with the operations and future expansion of the Hartland Landfill.
- The CRD Indigenous Employment Project findings were released in May 2023, in a Summary Report, Findings and Recommendations Report, and a report on Wise Practices for Indigenous Employment and Culturally Safe and Supportive Workplaces. A new position was approved by the Board in the fall to lead the development of an Indigenous Employment Strategy.

4d Support shared prosperity by enhancing economic opportunities, in partnership with First Nations	2023	2024	2025	2026
<ul style="list-style-type: none"> <li data-bbox="204 296 1414 373">• The CRD funded solid waste bin removal to support a community clean-up for the Pacheedaht First Nation in the first two quarters of 2023. <li data-bbox="204 386 1414 506">• The CRD partnered with Greater Victoria Harbour Authority, City of Victoria, and the South Island Prosperity Partnership to develop an Indigenous Business Directory for the South Island to support enhanced procurement from Indigenous businesses. The directory was launched in June 2023. <li data-bbox="204 518 1414 600">• The CRD shares resources with First Nations as resources are made available through CRD works, including logs for firewood. 	●	●		



Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery

5a Influence regional issues and advocate in a consistent, focused way that aligns with the Board strategic priorities

2023 2024 2025 2026



ACHIEVEMENTS IN 2023:

- The Board approved an updated CRD Advocacy Strategy in August 2023.
- In April 2023, the Board received an information report about the revised CRD Intergovernmental Relations Administrative Policy and the Terms of Reference for the Executive Leadership Team.
- A Corporate Advocacy Dashboard is included in the CAO quarterly report. The Board Advocacy webpage offers the complete list of all advocacy correspondence.
- This initiative was operationalized at the end of 2023.

5b Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses

2023 2024 2025 2026



ACHIEVEMENTS IN 2023:

- Additional information was included in the 2023-2026 CRD Corporate Plan to support the Board's understanding of how the lenses will impact future initiatives and activities. The latest plan was approved by the Board in April 2023.
- Staff report templates were updated to include decision-making consideration of the three lenses directed by the Board.
- Additional considerations of the lenses have also been included in the documentation supporting the annual development of service plans.

5c Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies

2023 2024 2025 2026



ACHIEVEMENTS IN 2023:

- The CRD established a statement of Commitment to Equity, Diversity, and Inclusion (EDI) to guide internal decisions and policies. All Corporate Statements are available on page 8 of the 2023-2026 CRD Corporate Plan.
- Staff training and awareness courses were provided throughout 2023 with the support of an EDI training specialist.
- The Terms of Reference for the Accessibility Advisory Committee were approved by the Board in April 2023 and the committee was established in October 2023.

5d Foster greater civic participation among diverse community members	2023 ●	2024 ●	2025	2026
--	-----------	-----------	------	------

ACHIEVEMENTS IN 2023:

- The 2023-2026 CRD Corporate Plan identified initiatives to review and enhance engagement practices, tools and framework in alignment with this priority.
- The CRD continues to use the Get Involved engagement platform to host initiatives and campaigns that have public participation components.
- An extensive website redesign for crd.bc.ca is underway.

5e Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation	2023 ●	2024 ●	2025	2026
---	-----------	-----------	------	------

ACHIEVEMENTS IN 2023:

- The CRD hosted the Development & Planning Advisory Committee in January, March, July and November 2023. This is a forum for municipal partners and others to discuss planning, transportation and development issues of regional, inter-municipal, and inter-agency significance.
- The CRD initiated research and analysis to support the CRD Regional Housing and municipal partners to act on housing and development challenges. However, provincial legislation announced later in the year changed the focus of this work.
- The CRD secured grant-funding from the Union of BC Municipalities' Complete Communities Fund to conduct a regional growth and mobility study.
- The Regional Growth Indicators report is published annually in the first quarter. Indicators related to regional growth, transportation mode share and housing affordability help the region monitor the impact of strategic and tactical actions and capital investments. These are particularly pertinent considering new provincial housing legislation. The data to date does not suggest there is an immediate need to change the existing direction.



Making a difference...together



Capital Regional District

2023-2026 Corporate Plan – Progress Report

MAY 2024

CRD 2023-2026 Corporate Plan – Progress Report (2024)

The Capital Region District (CRD) 2023-2026 Corporate Plan presents the work the CRD needs to deliver over the Board term, along with the regional, sub-regional and local services, to meet the region’s most important needs (i.e., the community needs) and advance the Board’s vision and priorities.

The plan identifies initiatives that align to Board Priorities, deliver on core service mandates, are needed to meet regulatory requirements, and help the CRD keep pace with population growth and community expectations. The Corporate Plan is structured into categories that reflect the nature of the services:

- **Utility services** are essential to residents’ needs and/or mandated by regulation.
- **Community services** address the needs of residents, and build a livable, sustainable region.
- **Corporate services** support effective and efficient organizational administration.
- **Government relations** presents activities to build and strengthen interagency partnerships and intergovernmental relations.
- **Local government** highlights local services for the residents of the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas, where the CRD acts as the local government, and service provider.

The CRD Board approved the CRD 2023-2026 Corporate Plan in April 2023.

Reporting on progress made

The CRD Board meets annually in the spring to review progress made on advancing the Board Priorities and confirm the direction for the following year. This progress report captures the key deliverables and milestones achieved in 2023 while advancing the CRD 2023-2026 Corporate Plan.

Legend

- In progress/core service delivery
- New Initiative Business Case (IBC)
- /○ Planned activities
- Completed and/or operationalized
- (Blank) On hold/no action planned

1. Wastewater

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
1a-1	Refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls	●	●			Existing term position have been extended to 2026. Optimization of operations will continue into 2024.
1a-2	Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system	●	●	○	○	Recruitment started/planned for 2024.
1b-1	Implement a development cost charge program for the Core Area wastewater service		●			Planned for 2024.
1b-2	Deliver master plans, capital plans and operations for wastewater treatment and conveyance to service current and future population, and address infrastructure deficiencies	●	●	○	○	Work progressing as planned.
1b-3	Update the Liquid Waste Management Plan for Saanich Peninsula and Core Area		●	○		Work planned for 2024-2025.
1b-4	Develop and implement a long-term Biosolids Management Plan	●	●			Long-term plan must be submitted to Province by June 2024. Engagement process initiated in 2024. Existing term position to be extended in 2024 to 2027.

2. Water

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
2a-1	Update the Regional Water Supply Strategic Plan	●	●			Work to update plan underway.
2a-2	Implement the 2022-2050 Regional Water Supply Master Plan	●	●	○	○	Recruitment planned for 2024; implementation of plan progressing as planned.
2a-3	Review water rates in service agreements with First Nations	●	●	○	○	Continued negotiation and implementation.
2a-4	Review and determine appropriate level of water subsidy used for agriculture	●	●	○	○	Ongoing, no change in subsidy in 2024.
2a-5	Active forest/ecological management to enhance forest health and resilience in the Water Supply Areas			○		Work planned for 2025.
2a-6	Collect and analyze information for climate adaptation, reservoir management and the siting of new major infrastructure	●	●	○	○	Work progressing as planned.
2a-7	Implement a development cost charge program for the Regional Water Service		●			Work planned for 2024.
2a-8	Water Quality Monitoring*		●	○		IBC retracted due to change in operating conditions. Alternative plan will be submitted for 2025.
2b-1	Enhance safety of aging dams, meet increasing regulatory requirements and mitigate against the risk of failures		●	○	○	Recruitment planned for 2024.
2b-2	Invest in and maintain capital assets, and undertake regulatory monitoring, to service current and future population and climate adaptation	●	●	○	○	Future initiative planned for 2025.

*Not in 2023-2026 Corporate Plan

3. Solid Waste & Recycling

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
3a-1	Develop and implement new and enhanced waste diversion policies					Material stream diversion policy changes proceeding. Recruitment planned for 2024.
3a-2	Investigate regional waste flow management					Work brought forward to 2024.
3a-3	Increase multi-family dwelling and industrial, commercial and institutional sector waste diversion					Work continues as planned. All activities are linked to 3a-1-5.
3a-4	Explore beneficial uses for solid waste residuals					Work continues as planned. All activities are linked to 3a-1-5.
3a-5	Financially sustainable service delivery					Work continues as planned. All activities are linked to 3a-1-5.
3b-1	Ongoing engagement and outreach on all major policies and new diversion programs and plans					Work continues as planned.

4. Transportation

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
4a-1	Scope and develop governance options, including consideration of a new transportation authority	●	●			Work continues as planned.
4a-2	Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the Province on transportation governance options development		●	○		Workshop with local governments planned for Q2 2024.
4a-3	Chart a pathway to approval, based on a preferred transportation governance option			○	○	Planned for 2025/2026.
4b-1	Work with the Transportation Working Group to implement the regional multi-modal transportation network	●	●	○	○	Regional Trails Closure Policy implementation proceeding as planned. Work continues as planned.
4b-2	Prepare policy positions to support advocacy for infrastructure investments and service improvements to achieve regional transportation priority items related to mass transit, general transit improvements, active transportation and multi-modal and safe highways	●	●	○	○	Work continues as planned.
4b-3	Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	●	●	○	○	Work continues as planned.
4c-1	Update the Regional Trails Management Plan			○		Planned for 2025.
4c-2	Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects	●	●	○	○	Recruitment planned for 2024.
4d-1	Shift travel behaviour through education, encouragement, and information			○		Planned for 2025.

5. Housing & Health

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
HOUSING						
5a-1	Increase supply of affordable, inclusive and adequate housing across the region	●	●	○	○	Capital projects and operations continue to advance as expected.
5a-2	Pursue funding opportunities and matching funds to deliver more housing	●	●	○	○	Not started.
5b-1	Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units	●	●	○	○	Routine capital plan delivery continues as expected.
5b-2	Protect existing market rental housing to preserve affordability		●	○	○	Planned for 2024.
5c-1	Support a coordinated, regional and collaborative response to homelessness	●	●	○	○	Board-directed negotiations re. service agreements with Aboriginal Coalition to End Homelessness* and Alliance to End Homelessness* in the Capital Region will take place in 2024.
5d-1	Data collection and research analysis capacity dedicated to housing data					Advanced through 5a-2.
HEALTH						
5e-1	Provide major and minor capital investment, equipment, land holdings, property management, and development	●	●	○	○	Work continues as planned.
5f-1	Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation	●	●	○	○	Work continues as planned.
5g-1	Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives	●	●	○	○	Island Health funding expected to be renewed in 2024.

*Not in 2023-2026 Corporate Plan

6. Climate Action

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
6a-1	Promote community capacity building on climate action	●	●	○	○	Work continues as planned.
6a-2	Update the climate projections for the capital region to support decision making and to help community partners understand how their work may be affected by our changing climate	●	●			Work continues as planned.
6a-3	Generate analysis to understand vulnerability and exposure to extreme heat now and into the future	●	●			Work continues as planned.
6a-4	Explore options for a regional approach to biodiversity and the protection of ecological assets		●	○	○	Work on establishing bylaw has been paused.
6b-1	Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options	●	●	○	○	Work continues as planned.
6b-2	Advance the electrification of the CRD vehicle fleet	●	●	○	○	Work continues as planned.
6b-3	Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action	●	●	○	○	Market availability investigation for fuel purchase system underway.
6c-1	Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region	●	●	○	○	Work continues as planned.
6c-2	Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	●	●	○	○	Policies approved in 2024. Implementation now underway.
6c-3	Expand the Home Energy Navigator program	●	●	○	○	Program expanded. Work continues as planned.
6d-1	Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	●		○		2022 Regional Greenhouse Gas Inventory was published in fall 2023. Next update planned for 2025.

7. Regional Parks

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
7a-1	Finalize the Regional Parks & Trails Strategic Plan	●				Completed. Implementation of plan underway.
7b-1	Conduct research, develop and implement a Universal Access Plan to improve inclusion and accessibility in regional parks and trails		●	○		Internal audit of regional parks accessible features completed. Accessibility audit for three regional parks campgrounds underway.
7c-1	Conduct research and prepare and implement a Natural Areas Conservation Plan	●	●	○		Natural Areas Conservation Plan and Outdoor Recreation Plan to be combined.
7c-2	Develop and implement Impact Assessment and Best Management Practice Guidelines	●				Completed.
7c-3	Elk/Beaver Lake Water Quality Monitoring*		●	○	○	Preparations to conduct water sampling starting in 2024.
7d-1	Develop and implement an Outdoor Recreation Plan	●	●	○		Scoping work completed, initiative progressing as planned in 2023/2024.
7d-2	Undertake the Resident Survey	●	●			Preparations completed in 2023 and survey was mailed to over 7,500 CRD households in early 2024.
7d-3	Develop an Interpretive Program Plan					Planned for 2027.
7e-1	Plan for and implement bike parking and e-bike, electric vehicle charging stations at high-use regional park accesses	●	●	○	○	Work continues as planned. Priority high-use regional parks under consideration for public parking lot EV charge station installations include Elk/Beaver Lake Regional Park and Witty's Lagoon Regional Park.
7e-2	Update the Land Acquisition Strategy to incorporate criteria that reflects First Nations interests	●	●			In progress, phase 1 engagement report received.

*Not in 2023-2026 Corporate Plan

7e-3	Asset Management Engineered Structure Inspections*				Completed asset renewal report for Regional Trails and Parks in 2023-2024 to inform critical engineered infrastructure.
7f-1	Work with First Nations to develop and implement priority initiatives related to regional parks and regional trails				Engaged First Nations on renewed Land Acquisition Strategy, the Regional Parks Stewardship Plan, and Mount Work Management Plan, including Traditional Use and Access Agreements for Mount Work.
7f-2	Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks				Work continues as planned.

*Not in 2023-2026 Corporate Plan

8. Planning

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
8a-1	Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation					Planned for 2025.
8a-2	Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program					Planned for 2025.
8b-1	Consider establishment of a new foodlands access service					Work continues as planned.
8b-2	Activate agricultural activities on priority parcels, as appropriate					Planned for 2025-2026.
8b-3	Building from the Regional Food and Agricultural Strategy, support partners to take action to bring land into agricultural production through research, development of policy positions and advocacy					Work continues as planned.

9. Safety & Emergency Management

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
9a-1	Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program	●	●	○	○	Work continues as planned.
9a-2	Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new Emergency Management Act requirements		●	○		Consultation with commissions and societies on Fire Governance Review report and developing implementation plan as directed by EAC.
9a-3	Pursue accreditation for CRD emergency management program Protective Services			○		Planned for 2025.

10. Arts & Recreation

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
10a-1	Develop and implement a revised Arts & Culture Support Service Strategic Plan	●				Plan developed in 2023. Implementation proceeding as planned.
10b-1	Scale up regional participation in the CRD Arts & Culture Support Service				○	Planned for 2026.
10b-2	Scale up regional support for performing art facilities within the region	●	●			On July 12, 2023, CRD approved amending bylaws for Royal Theatre (4560) and McPherson Playhouse (4561).
10c-1	Consider service expansions to address gaps and opportunities, as they emerge	●	●	○	○	Recruitment planned for 2024.
10c-2	Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	●	●	○	○	Recruitment complete.
10c-3	Develop and implement a long-term strategic plan for SEAPARC		●			Procurement is underway for this initiative.
10c-4	Undertake a review of youth-focused programming at SEAPARC	●	●			Work proceeding as planned.

11. People

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
11a-1	Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee (AAC)	●	●			AAC established in fall 2023 and work initiated on draft Accessibility Plan. Anticipating significant expectations from AAC in terms of actions. Supporting position to be hired in Q4 2024.
11a-2	Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies		●	○	○	Training will continue to be offered.
11a-3	Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations		●	○	○	Recruitment completed. Work on strategy will be advanced in 2024.
11a-4	Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	●	●	○	○	Work proceeding as planned.
11b-1	Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety	●	●	○	○	Plan will be completed in early 2024. Recruitment to support implementation completed and position filled.
11b-2	Maintain and enhance corporate compliance and alignment with workplace safety legislation	●				Work proceeding as planned.
11b-3	Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities	●	●	○	○	Work proceeding as planned.

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
11b-4	Implement the recommendations in the 2023 CRD Employee Experience Survey report					2023 survey action planning underway at corporate and divisional level. 2024 pulse surveys being planned. Next CRD employee survey will take place in 2025.
11b-5	Continue supporting the CRD Leadership Development Program					Training offered to new leaders annually.
11b-6	Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff					Work proceeding as planned.
11b-7	Manager of Corporate Initiatives & Administration*					Recruitment planned for 2024.

*Not in 2023-2026 Corporate Plan

12. Open Government

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
12a-1	Adhere to new and emerging requirements of privacy legislation in a consistent manner					Recruitment planned for 2024.
12a-2	Support the digitization of our legacy records once the Electronic Documents and Records Management System is implemented					Technical assessment work to proceed in 2024 after initial delays.
12b-1	Enhance the public participation and engagement practices and framework to foster trust and understanding, informed by input from residents and equity, diversity and inclusion principles					Revised Public Participation Framework preparatory work completed. Work to proceed as planned in 2024.
12b-2	Advance the Communications Strategic Plan to guide organizational communications practices and policies internally and externally					Strategic Plan completed and due for publication in 2024. Initiated preparatory work for a CRD Residents Survey (name changed from Citizens Survey).
12b-3	Modernize the crd.bc.ca website					Work proceeding as planned.
12b-4	Redesign and upgrade the CRD Boardroom and broadcasting equipment to prepare for future planned growth and improve electronic meeting participation and engagement					Initiated work on Board voting dashboard, CRD Boardroom upgrades and on exploring options for SSI Local Community Commission webcasting. Work will continue into 2024/2025 per Board direction.
12b-5	Build capacity for elections and electoral approval processes to address increasing demand for new service creation					Planned for 2025.
12b-6	Implement a Board voting dashboard					Advanced through 12b-4.1.

13. Business Systems & Processes

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
13a-1	Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services		●	○		Work is progressing through organizational review.
13a-2	Advance the Technology Strategic Plan to guide the modernization and transformation of our current IT services and systems and launching new digital technology solutions	●	●	○	○	Advancing the Technology Strategic Plan to guide the modernize and transform of IT services, including the launch of digital, data and technology strategies through IT Governance which includes new tools to enable a modern workplace.
13b-1	Continue implementing business continuity planning and the Enterprise Risk Management framework	●	●	○	○	Work progressing as planned. Technical assessments have now started following delay.
13b-2	Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability	●	●	○	○	Work progressing as planned.
13c-1	Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency			○		Planned for 2025.
13c-2	Optimize Financial Services through enhanced internal controls and continuous improvement methodologies		●			Work progressing as planned.

14. Advocacy

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
14a-1	Work collaboratively to address multi-jurisdictional issues that impact residents' wellbeing in alignment with the Board Priorities	●	●	○	○	Work proceeding as planned; Board advocacy continues.

15. First Nations

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
15a-1	Seek First Nations' guidance on understanding, developing, and implementing new mechanisms to support ongoing government-to-government relations at the leadership and operational levels					Work progressing as planned. Recruitment of additional staff capacity planned for 2024.
15a-2	Collaborate with First Nations and the Province to support inclusive governance by advancing First Nations participation in regional district boards					Work progressing as planned.
15a-3	Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan					Planned for 2025.
15b-1	Offer ongoing learning opportunities for staff and Board Directors to build awareness and understanding of Indigenous perspectives, law, and systems of governance					Work progressing as planned.
15b-2	Seek out and invite opportunities for Indigenous leadership and knowledge to inform and transform approaches to taking care of land and water, across CRD service delivery areas					Work progressing as planned.
15b-3	Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships					Work progressing as planned.
15c-1	Increase the number of economic partnerships with First Nations, across CRD service delivery areas					Work progressing as planned.

16. Local Government

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
16a-1	Explore options for an electoral area specific Climate Action service					Planned for 2026.
16a-2	Explore opportunities to extend environmental protection programs and tools to the electoral areas					Work progressing as planned.
16a-3	Develop a joint approach for water conservation education and resource management in the electoral areas					Work progressing as planned.
16a-4	Evaluate Juan de Fuca's rural water resources for development					Planned for 2024.
16b-1	Work with commissions to enhance and manage community parks, recreation facilities and trail networks and to deliver service improvements, where needed					Work progressing as planned.
16b-2	Develop and/or update community parks management plans, as needed					Work progressing as planned.
16b-3	Explore future potential uses for Salt Spring Island's fire hall site, with input from the local community					Work planned for 2025.
16b-4	Investigate options to develop a community hall in Otter Point and proceed with implementation, if feasible					Work progressing as planned.
16b-5	Develop and implement a Juan de Fuca Community Parks and Recreation Strategic Plan					Work progressing as planned.

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
16c-1	Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support the treatment, storage and distribution of water, as needed by the community	●	●	○	○	Work progressing as planned.
16d-1	Advance the goals of the Community Economic Sustainability Commissions for Salt Spring Island and Southern Gulf Islands through planning and implementation activities	●	●	○	○	See 5a-2 for related initiative. Work progressing as planned.
16e-3	Continue to review committees and commissions to find efficiencies and improve consistency	●	●	○	○	Work progressing as planned.
16e-4	Implement the Local Community Commission on Salt Spring Island to oversee island-wide services	●				The SSI Local Community commission was established in 2023. See 12b-4 for related initiative.
16f-1	Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	●				Completed.
16f-2	Digitize historical building permits, property files and other building records	●	●	○		Initiative start delayed due to staffing issues. Will resume when matter has been addressed.
16f-3	Continue to review Official Community Plans in Juan de Fuca Electoral Area	●	●	○	○	Work progressing as planned.
16f-4	Establish mechanisms for First Nations to engage in land use planning in the Juan de Fuca Electoral Area	●	●			Work progressing as planned.
16g-1	Continue to implement wildfire resiliency activities	●	●	○	○	Work progressing as planned.
16g-2	Enhance public notification processes for emergencies		●			See initiative 9a-2.2 for related work.

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
16g-3	Review and modernize fire and emergency management programs	●	●			Work progressing as planned.
16h-1	Develop and implement an Active Transportation Plan for the Ganges Village	●				Plan completed in August 2023; implementation of plan now underway.
16h-2	Advocate for transit service improvements, including seamless connections with ferry services	●	●	○	○	Work progressing as planned.
16h-3	Support rural transportation opportunities	●	●	○		Work progressing as planned.
16h-4	Coordinate on shovel-ready active transportation projects to access and leverage equitable resourcing in design and engineering	●	●	○	○	Work progressing as planned.
16i-1	Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support local wastewater treatment plants, as needed by the community	●	●	○	○	Work progressing as planned.
16i-2	Explore improvements to wastewater treatment, including alternative uses for wastewater and enhanced liquid waste facilities	●	●			Work progressing as planned.



Making a difference...together

**REPORT TO PLANNING AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, JANUARY 17, 2024**

SUBJECT Regional Growth Strategy Indicators Report

ISSUE SUMMARY

To receive the Regional Growth Strategy (RGS) Indicators Report.

BACKGROUND

The *Local Government Act (LGA)* section 452 sets out requirements for regional districts with adopted regional growth strategies. Specifically, a regional district must:

- a) Establish a program to monitor RGS implementation and the progress made towards its objectives and actions; and
- b) Prepare an annual report on that implementation and progress.

The RGS Indicators Report was developed in 2019 to support consistent annual reporting and meet legislative requirements. The report consists of 20 indicators that measure progress towards achieving RGS targets and objectives. Each indicator includes a description of what is being measured, why it is important and a discussion of trends. Criteria for selection of indicators included: relevance, data availability, accuracy, cost, and effort. While many indicators use data that is available annually, some indicators rely on Census data that is only available every five years. Changes in year-to-year performance do not always equate to a long-term trend. It may take several years of data collection to reliably identify a trend.

This report is based on data available for the 2022 reporting year (January 2022 – December 2022). In this reporting year, 18 of the 20 indicators were updated with new data. Please see Appendix A for the report and detailed information about the new data.

The report will be posted on the Capital Regional District's (CRD) website. A copy of the report will be sent to municipal councils and the Juan de Fuca Electoral Area Director.

IMPLICATIONS

Alignment with Board & Corporate Priorities

Annual indicator reporting addresses the Planning Community Need in the 2023-2026 CRD Corporate Plan. Initiative 8a-2 is to assess the need for an update to the Regional Growth Strategy. Annual monitoring contributes to this initiative by identifying progress being made toward RGS implementation and alerting the region to a need for change if progress is not being seen. Additionally, the indicators provide insight on progress on other Board priority areas such as transportation, housing and climate action.

Alignment with Existing Plans & Strategies

This year, two indicators were revised to better align with the Regional Parks and Trails Strategic Plan 2022-2032. Total Regional Park land acquired (2.1a), was revised to include all park land acquisitions rather than exclusively focusing on the Sea-to-Sea Green/Blue Belt which was largely completed by land acquisitions during 2000-2010. Percentage of the Regional Trail Network

completed (2.1b) was updated to track the completion of the three regional trails (Galloping Goose, Lochside and E&N) rather than the network identified in the 2012-2021 Regional Parks strategic plan which is superseded by the 2022-2032 plan.

Environmental & Climate Action

In 2022, the CRD's annual greenhouse gas (GHG) emissions totalled approximately 1.86 million tonnes. This represents a 7% decline from the 2007 base year GHG emissions, and a 1% increase from 2020. Building and transportation related carbon pollution continue to be the largest sources of the region's carbon pollution at approximately 75%. On a per capita basis there has been a decline of 25% between 2007 and 2022. This speaks to the efforts by the CRD, local, provincial and federal governments to reduce energy consumption and GHG emissions. However, the current trend suggests that we will not meet the target by 2038 unless greater effort is made.

Intergovernmental Implications

The Development and Planning Advisory Committee (DPAC) reviewed the draft indicator report. Following receipt by the CRD Board, copies will be forwarded to municipal councils.

Regional Growth Strategy Implications

Achieving RGS objectives requires collaborative partnerships between local, regional and provincial levels of government, each with specific jurisdictional authorities. The RGS indicators show how we are doing as a region rather than the performance of a specific CRD service. The region's growth management approach, policies and targets are to be reevaluated every five years to help the CRD Board in its consideration of the need to update the RGS. The five-year milestone is 2026. Staff will report on the timing and implications of the work required to consider an update to the RGS in Q1 2024.

Managing and Balancing Growth, Housing and Community, Environment and Infrastructure, Economic Development, and Transportation are RGS policy areas where the indicators suggest a need to closely watch for progress against RGS objectives.

1. From a growth management and transportation perspective, only 15% of growth occurs in areas meeting the mode share target of 45% for active transportation and transit in the past five years (1.1a). When looking at the supplemental map to indicator 1.1a, we can see that the areas with 25%-44% walk/bike/bus mode share are mostly adjacent to areas meeting or exceeding the target of 45%.

The two most efficient means to improve this indicator are to direct development into areas already meeting the target and improving infrastructure and transit service in areas currently in the 25%-44% category. Significant and concerted investment in infrastructure and transit service would be needed to increase walking, cycling and transit use in areas where the walk/bike/bus mode share is below 24%.

This indicator will be monitored for change as the result of the introduction of Bill 44 Small-Scale Multi-Unit Housing and Bill 47 Transit-Oriented Areas. It is hoped these bills will lead to more development in areas with high levels of active transportation and transit.

2. From a housing affordability perspective, the region is making steady progress to increase the supply of affordable housing, adding 3,796 units between 2016 and 2022 (3.2d), 483 of which were added between March 2021 to March 2022. However, low rental vacancy rates at all levels of the price spectrum indicate a market that is difficult for renters (3.2c). Low vacancy rates are compounded by average rent increases that have continued to outpace inflation (3.2b).

3. From an environment and infrastructure perspective solid waste disposal (2.2a) has performed well compared to the provincial average. Nevertheless, recent years' data has shown that the region was unable to meet the provincial 2020 target. In 2023 the CRD Board approved significant Hartland Landfill policy changes including banning of wood waste along with other construction and demolition materials, and adjustment of the tipping fee schedule. These changes will be implemented in 2024 and are anticipated to reduce waste by up to 40,500 tonnes/year, having a positive impact on decreasing our per capita waste disposal numbers.
4. From an economic development perspective, there has been a shift with the sub-regional jobs to population ratios (5.1a). Data from 2021 show a pattern of employment shifting from the core, which has historically maintained the highest job to population ratio to the West Shore which has had the lowest ratio. This trend may be influenced by the increased number of people working from home brought about due to the COVID-19 pandemic.
5. From a transportation perspective, the overall active transportation and transit mode share (4.1a) has increased due to a sizeable increase in cycling trips and a steady increase in walking. The region's high level of success with walking and cycling suggest that these modes should be strongly considered when making land use and infrastructure decisions if the goal is to reduce dependency on personal vehicles.

Service Delivery Implications

The legislation stipulates that all services undertaken by a regional district after the Board has adopted a regional growth strategy must be consistent with its RGS. Any adjustments to service levels in support of achieving RGS objectives can be considered through the CRD's established service planning and budgetary processes. Based on current data, no items require adjustment.

CONCLUSION

The RGS Indicators Report monitors the region's progress towards the targets outlined in the RGS and is updated annually. For this reporting year, 18 of the 20 indicators were updated with new data. The RGS Indicator Report will be posted on the CRD website and forwarded to municipal councils.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional and Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Larisa Hutcheson, P. Eng., Acting Chief Administrative Officer

ATTACHMENT

Appendix A: 2023 RGS Indicators Report

Regional Growth Strategy Indicators Report 2023



Making a difference...together

RGS INDICATORS – AT A GLANCE

Managing and Balancing Growth

1.1a Number of net new dwelling units in areas where more than 45% walk/bike/bus to work



1.1b Hectares added to the Urban Containment Policy Area (UCPA) Growth Boundary



1.2a Percentage of net new dwellings built outside the UCPA



Environment and Infrastructure

2.1a Total Regional Park land acquired



2.1b Percentage of the Regional Trail Network completed



2.1c Compliance with Source Control Bylaw



2.1d Number of stormwater discharges with a high public health concern



2.2a Waste stream: solid waste disposal



2.2b Average residential water consumption



2.2c Net new dwelling units in East Sooke and Otter Point Official Community Plan (OCP) areas



Housing and Community

3.1a Create safe and complete communities



3.2a Reduce core housing need



3.2b Average rent for two-bedroom apartment



3.2c Vacancy rate by rental price quartiles



3.2d Increase supply of affordable housing



Transportation

4.1a Percentage of total trips made by walking, cycling and transit in the Growth Management Planning Area (GMPA)



Economic Development

5.1a Jobs to population ratio



Food Systems

6.1a Farm operating revenues in the GMPA



6.1b Average age of farmer



Climate Action

7.1a Community greenhouse gas (GHG) emissions



CONTENTS

RGS Indicators - At A Glance

Overview	1
Managing and Balancing Growth	
1.1a Number of net new dwelling units in areas where more than 45% walk/bike/bus to work	3
1.1b Hectares added to the Urban Containment Policy Area (UCPA) growth boundary	5
1.2a Percentage of net new dwellings built outside the Urban Containment Policy Area (UCPA)	6
Environment and Infrastructure	
2.1a Total Regional Park land acquired	8
2.1b Percentage of the Regional Trail Network completed	9
2.1c Compliance with Source Control Bylaw	10
2.1d Number of stormwater discharges with a high public health concern	11
2.2a Waste stream: solid waste disposal	12
2.2b Average residential water consumption	13
2.2c Net new dwelling units in East Sooke and Otter Point Official Community Plan (OCP) areas	14
Housing and Community	
3.1a Create safe and complete communities	15
3.2a Reduce core housing need	16
3.2b Average rent for a two-bedroom apartment	17
3.2c Vacancy rate by rental price quartiles	18
3.2d Increase supply of affordable housing	19
Transportation	
4.1a Percentage of total trips made by walking, cycling and transit in the Growth Management Planning Area (GMPA)	20
Economic Development	
5.1a Jobs to population ratio	21
Food Systems	
6.1a Farm operating revenues in the Growth Management Planning Area (GMPA)	22
6.1b Average age of farmer	23
Climate Action	
7.1a Community greenhouse gas (GHG) emissions	24

The Regional Growth Strategy (RGS)

The 2018 Regional Growth Strategy (RGS) is a framework developed by municipalities and the regional district to address how communities will work together to enhance regional quality of life and social well-being over the next 20 years.

The provincial government created the growth strategy legislation to “promote human settlement that is socially, economically and environmentally healthy and that makes efficient use of public facilities and services, land and other resources”.

The RGS also includes policies, actions and targets for the reduction of greenhouse gas emissions. The strategy was developed with significant public and stakeholder involvement and responds to the regional vision of a livable community that stewards the environment and natural resources with care.

The RGS Indicator Report

A robust monitoring program helps the region measure progress towards achieving RGS goals and objectives.

Wherever possible, indicators were selected such that data would be available on an annual basis. However, for many of the indicators, information is only available through census data and will therefore only be updated every five years.

Data updated for 2023

This report is based on data available for the 2022 reporting year (January 2022 to December 2022). In this reporting year, 18 of the 20 indicators were updated with new data.

New Indicators

This year Total Regional Park land acquired (2.1a) and Percentage of the Regional Trail Network completed (2.1b) were revised to better align with the Regional Parks and Trails Strategic Plan 2022-2032.

Additionally, Hectares of farmland in the Growth Management Planning Area (6.1a) was replaced by Farm operating revenues in the Growth Management Planning Area (6.1a) due to data availability.

How to use this report

For each indicator, four key questions are answered:

- What is being measured?
- Why is the indicator important?
- What is the target/desired trend?
- How are we doing?

Indicator performance is described relative to a goal or baseline year. However, it is important to note that changes in year-to-year performance do not always equate to a long-term trend.

While performance in any given year may be positive or negative, it may take many years of data to reliably identify a trend. Where possible, trend lines are included in the graphs to illustrate indicator trends.

The following table shows the RGS indicator priority areas, objectives and 2038 targets evaluated in this report. Note that the new indicators for RGS objective 2.1 and 6.1 are slightly different than the 2038 RGS targets.

2038 Targets by priority area and objective

PRIORITY AREA	OBJECTIVE	TARGETS BY 2038
1.0 Managing and Balancing Growth	1.1 Keep Urban Settlement Compact 1.2 Protect the Integrity of Rural Communities	<ul style="list-style-type: none"> Accommodate a minimum of 95% of the region's new dwelling units within the Urban Containment Policy Area.
2.0 Environment and Infrastructure	2.1 Protect, Conserve and Manage Ecosystem Health	<ul style="list-style-type: none"> Acquire 100% of the Sea-to-Sea Green/Blue Belt.* Complete 100% of the Regional Trail Network.* Reduce contaminants to fresh and marine water bodies.
	2.2 Deliver Services Consistent with RGS Objectives	<ul style="list-style-type: none"> Prepare long-term capital plans for Capital Regional District utilities and major infrastructure improvements that take into consideration the conservation of land, water and energy resources and the impacts of climate change and natural hazards.
3.0 Housing and Community	3.1 Create Safe and Complete Communities	<ul style="list-style-type: none"> Municipal targets for the number of people living in complete communities to be identified by municipalities in Regional Context Statements.
	3.2 Improve Housing Affordability	<ul style="list-style-type: none"> Increase the supply of more affordable housing. Reduce the number of people in core housing need. Reduce the number of people who are homeless.
4.0 Transportation	4.1 Improve Multi-Modal Connectivity and Mobility	<ul style="list-style-type: none"> Achieve a transportation system that sees 45% of all trips made by walking, cycling and transit.**
5.0 Economic Development	5.1 Realize the Region's Economic Potential	<ul style="list-style-type: none"> Achieve a jobs/population ratio of: <ul style="list-style-type: none"> 0.60 in Core Area 0.53 in Saanich Peninsula 0.36 in West Shore
6.0 Food Systems	6.1 Foster a Resilient Food and Agriculture System	<ul style="list-style-type: none"> Increase the amount of land in crop production for food by 5,000 hectares to enhance local food security.* Municipal targets to increase the amount of land in crop production for food and to encourage agricultural land to be identified by municipalities in Regional Context Statements.
7.0 Climate Action	7.1 Significantly reduce community based greenhouse gas emissions	<ul style="list-style-type: none"> Reduce community greenhouse gas emissions by 33% (from 2007 levels) by 2020, and by 61% by 2038.

*Indicator reporting targets slightly different than the RGS.

**Updated to reflect increase in transit mode share target.

1.1a Number of net new dwelling units in areas where more than 45% walk/bike/bus to work



What is being measured?

This indicator tracks new dwelling units created in census Dissemination Areas (DA) where at least 45% of trips involve active transportation (walking, biking or taking transit).

Why is this indicator important?

The Regional Growth Strategy aims to keep urban settlement compact and directs new growth to be located where it can be efficiently serviced by transit and active transportation.

Target/Desired Trend

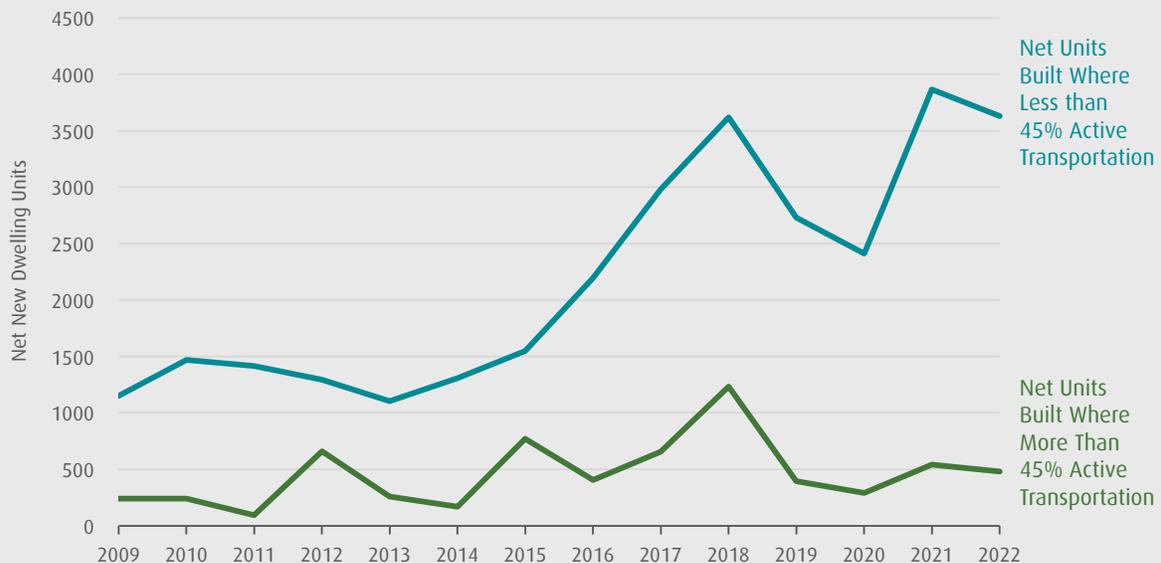
Place growth in areas conducive to walking, cycling and transit.

How are we doing?

Currently, we are not meeting the desired trend.

In the Growth Management Planning Area between 2012-2015, we saw as much as 26% of growth in net new dwelling units in areas with greater than 45% active transportation. In the last five years, 15% of growth in net new dwelling units was in areas with high active transportation.

BC Transit has increased its mode share target from 12% to 15%. Our target has been adjusted from 42% to 45% to reflect this change.



Source: CRD Building Permit Database and Statistics Canada Census of Population 2021

Supplemental map of areas with more than 45% walk/bike/bus to work

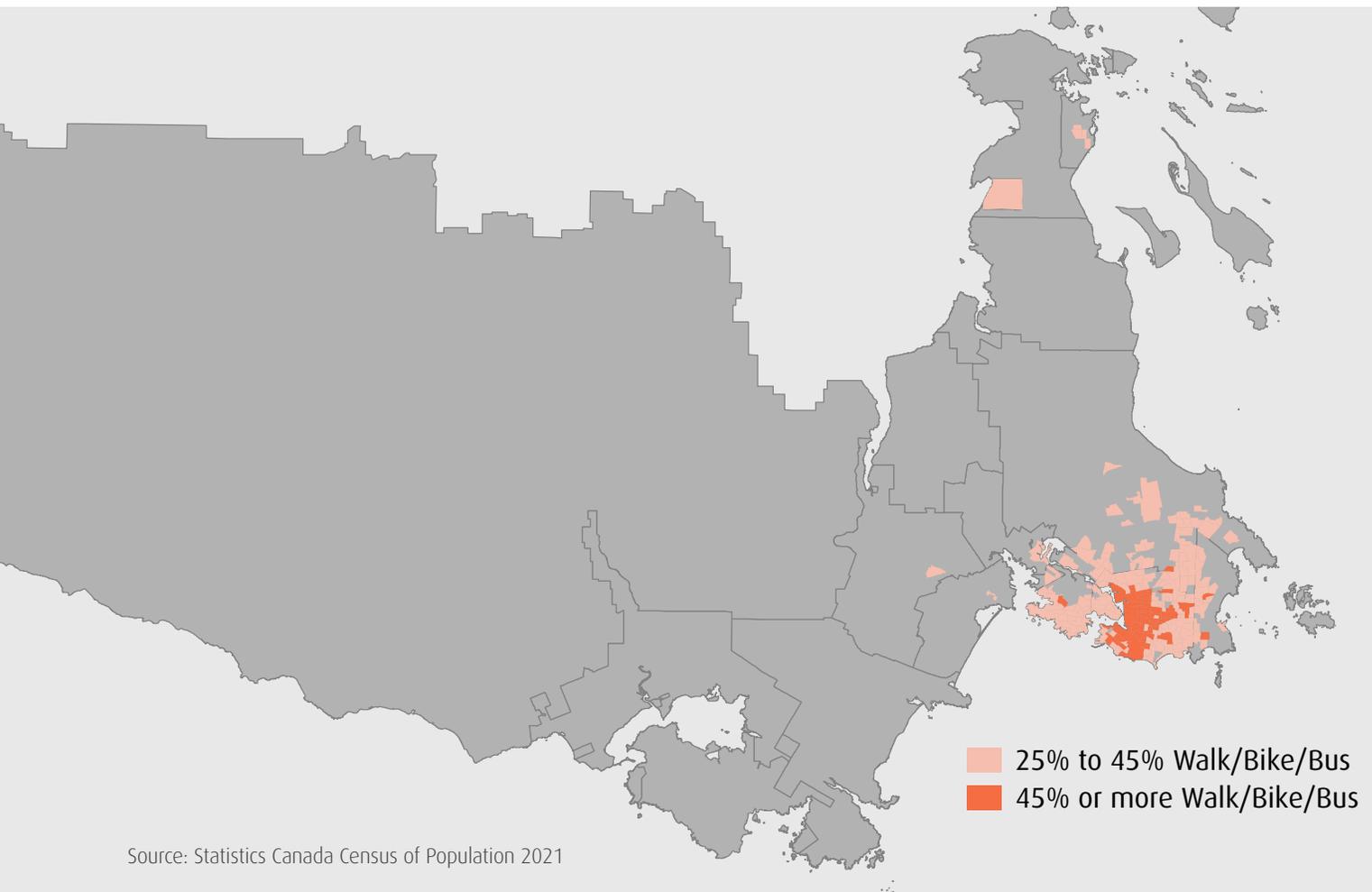
What does the map indicate?

This map shows census Dissemination Areas where more than 45% of residents walk, bike and bus to work, meeting the Regional Growth Strategy mode share target.

These areas are mostly located in the region's core in Victoria, and portions of Esquimalt, Oak Bay and Saanich.

Also provided for reference are the areas with between 25% to 45% walk/bike/bus to show locations that could meet the Regional Growth Strategy goal if further action was taken.

As noted in Indicator 1.1(a), new growth in these areas is desirable as infrastructure and services are already in place to support high levels of active transportation and transit. As the region develops, the desired trend is to see more areas meeting the 45% target.



Source: Statistics Canada Census of Population 2021

1.1b Hectares added to the Urban Containment Policy Area (UCPA) growth boundary



What is being measured?

This indicator measures the net change in the land area of the Urban Containment Policy Area (UCPA). The UCPA is intended to hold a land supply that will accommodate the region’s population and employment growth.

Why is this indicator important?

This indicator aligns with the Regional Growth Strategy (RGS) objective to keep urban settlement compact. The RGS includes a policy that generally permits amendment to the UCPA only as an outcome of a comprehensive five-year review of the RGS.

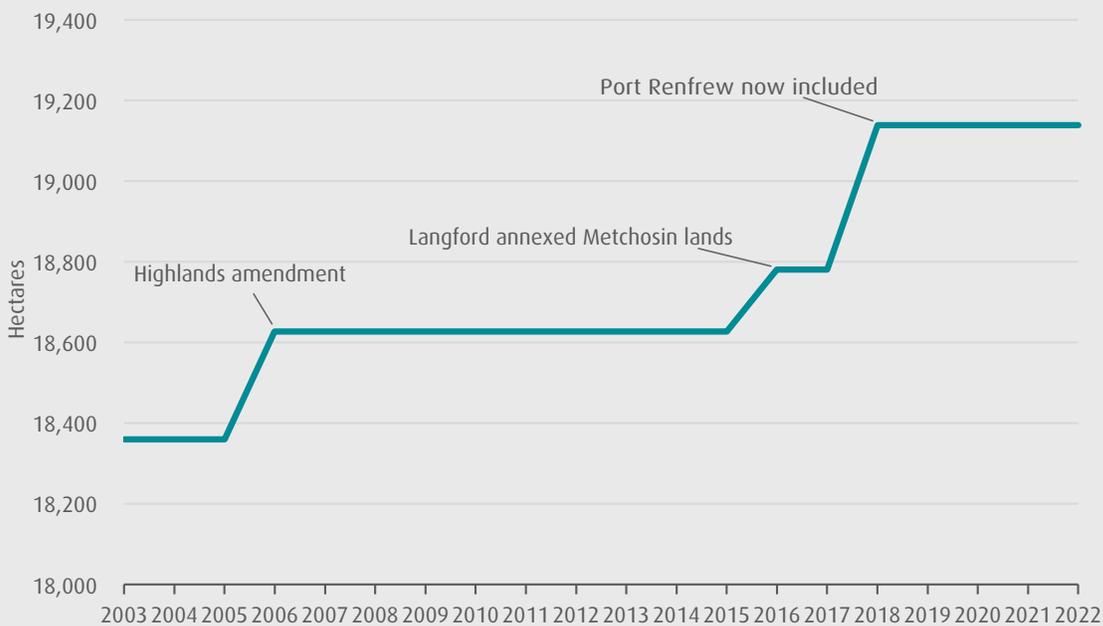
Target/Desired Trend

Minimize change to the UCPA from the date of adoption of the 2018 RGS.

How are we doing?

We are meeting the desired trend.

Since the March 2018 adoption of the RGS, there have been no changes to the UCPA.



Source: CRD Regional Planning

1.2a Percentage of net new dwellings built outside the Urban Containment Policy Area (UCPA)



What is being measured?

This indicator measures the annual share of net new dwelling units located outside the Urban Containment Policy Area (UCPA).

Why is this indicator important?

The Regional Growth Strategy (RGS) aims to keep urban settlement compact and protect the integrity of rural communities.

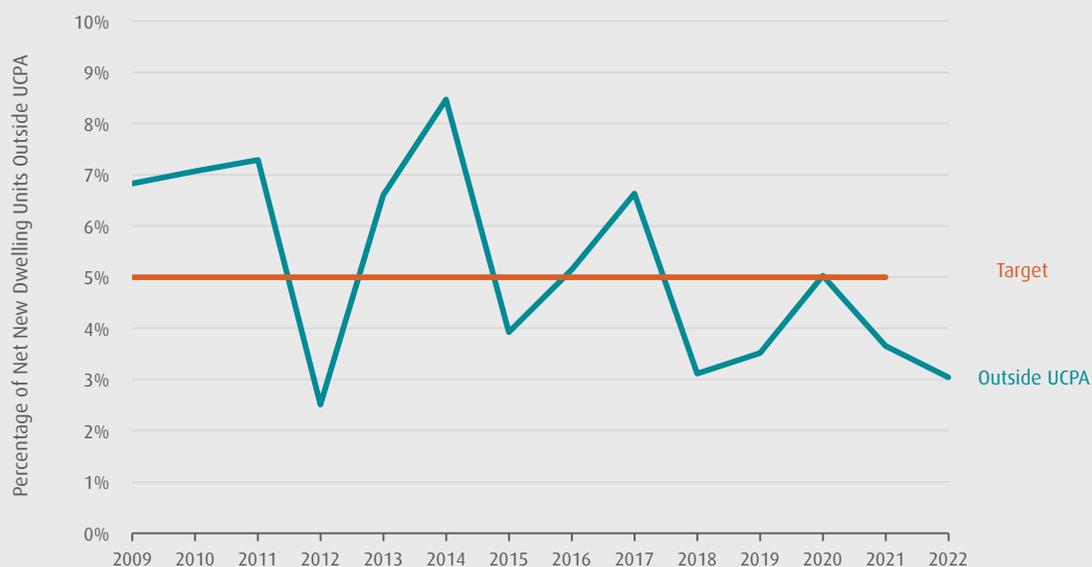
Target/Desired Trend

Accommodate a maximum of 5% of the region's net new dwelling units outside the UCPA (for a minimum 95% of net new dwelling units within the UCPA, as per RGS target).

How are we doing?

We met the target this year.

In the past 10 years, the average percentage growth outside the UCPA has been 4.9%.



Source: CRD Building Permit Database

Supplemental graph showing the location of net new dwellings built outside the Urban Containment Policy Area (UCPA)

What does the graph indicate?

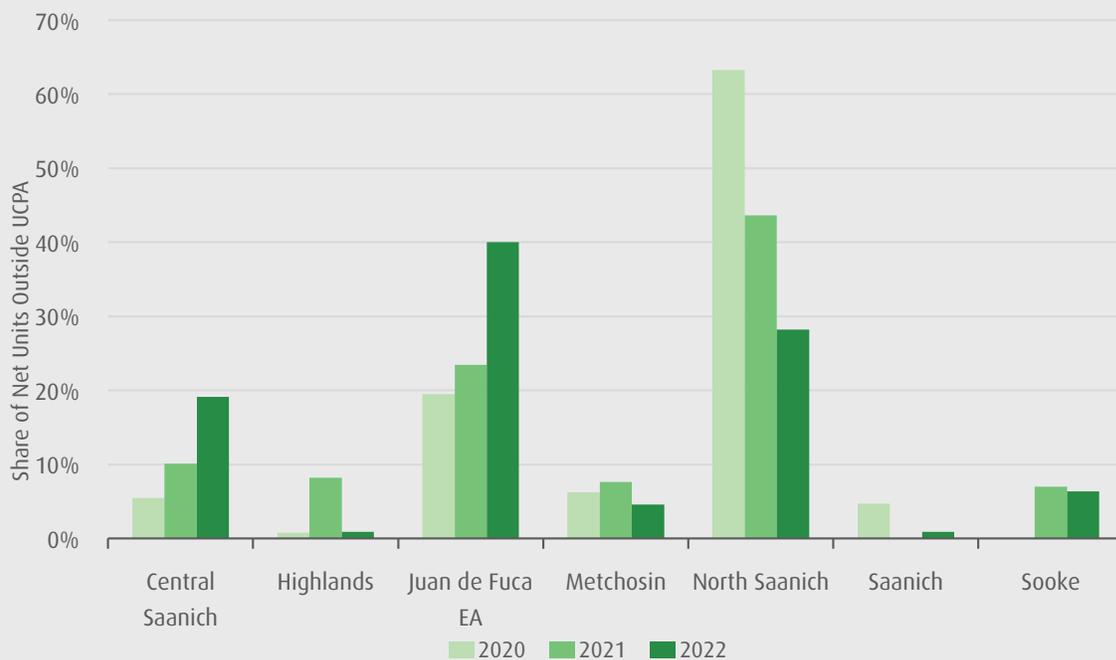
This graph shows the distribution of net new dwellings built outside the Urban Containment Policy Area (UCPA).

Only local governments that have land outside the growth boundary are included. Together these units make up the percentage of new units built outside the growth area.

As noted in Indicator 1.2(a), the Regional Growth Strategy aims to keep urban settlement compact and protect the integrity of rural communities.

Local governments with land outside the growth boundary help achieve this goal through land use policy and decision making that avoids the creation of future urban areas.

Monitoring the distribution of net new dwelling units built outside the growth area provides insight on the performance of local government growth management policies.



Source: CRD Building Permit Database

2.1a Total Regional Park land acquired



What is being measured?

This indicator tracks land protected in the CRD as a Regional Park. Additionally, it shows the types of park land use and the distribution of land for conservation areas, wilderness areas, conservancy areas and natural recreation areas. There is currently no land in conservancy areas as protection of natural and cultural features is a new area.

In previous indicator reports, the measure was the percentage of land acquired for the 1997 Sea-to-Sea Green/Blue Belt Strategy, which was largely completed by land acquisitions during 2000-2010.

With the new Regional Parks and Trails Strategic Plan 2022-2032, measuring the total amount of CRD park land is a better indicator of progress.

Why is this indicator important?

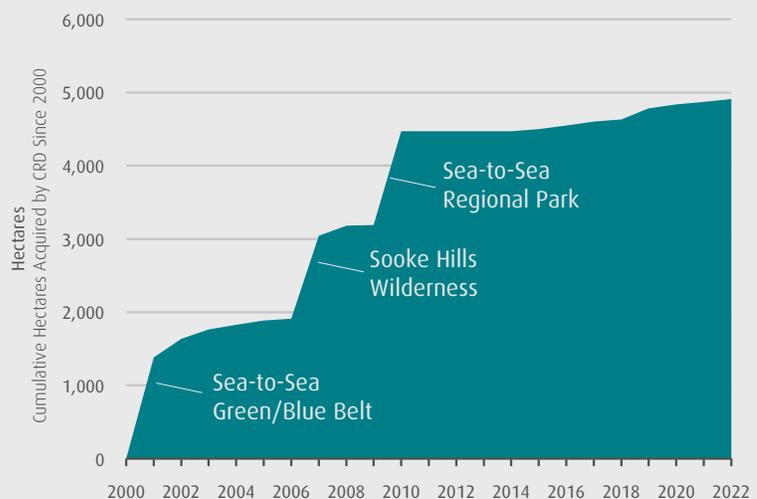
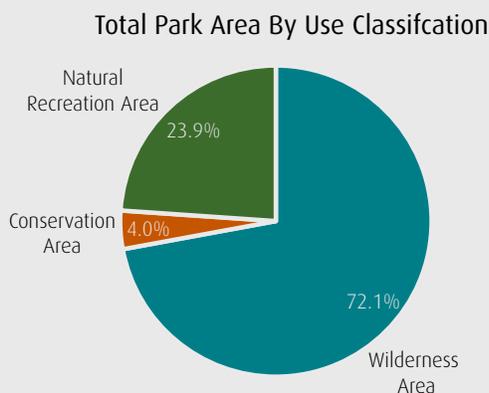
The Regional Growth Strategy aims to protect, conserve and manage ecosystem health. This indicator is important to show growth of CRD parks and the different types of functions they perform including water catchment, natural recreation and habitat conservation.

Target/Desired Trend

Continue to acquire park land.

How are we doing?

We are making steady progress acquiring regional park land according to CRD's Regional Parks Land Acquisition Strategy and the Regional Parks and Trails Strategic Plan 2022-2032.



Source: CRD Regional Parks

2.1b Percentage of the Regional Trail Network completed



What is being measured?

This indicator measures the percentage of the Proposed Regional Trail Network (Galloping Goose, Lochside and E&N) that has been completed at the end of 2022.

The Regional Growth Strategy (RGS) targets refer to the 2012-2021 Regional Parks Strategic Plan and the 1997 Sea-to-Sea Green/Blue Belt Strategy, which the Regional Parks and Trails Strategic Plan 2022-2032 supersedes.

Why is this indicator important?

The RGS aims to protect, conserve and manage ecosystem health, and it also strives to improve multi-modal transportation connectivity. The Regional Trail Network represents an integrated trail, active transportation corridor and linear park system linking urban areas to rural green space which helps further both of these goals.

Target/Desired Trend

Complete 100% of the Regional Trail Network as identified in the 2022-2032 CRD Regional Parks Strategic Plan.

How are we doing?

We are making good progress towards the target.

As of 2022, 96.2 km of the proposed 100 kilometres of the Regional Trail Network has been completed.

In August of 2023, the CRD Board approved the Regional Trails Widening and Lighting Project. Future versions of this indicator will track progress on trail enhancements in addition to new sections of trail.



96 km of Regional Trail Network completed (2022)

Source: CRD Regional Parks

2.1c Compliance with Source Control Bylaw



What is being measured?

This indicator measures the percentage of businesses in compliance with Source Control Bylaw standards. This pollution prevention initiative aims to reduce the amount of contaminants that industries, businesses, institutions and households discharge into the region's sanitary sewer systems.

Why is this indicator important?

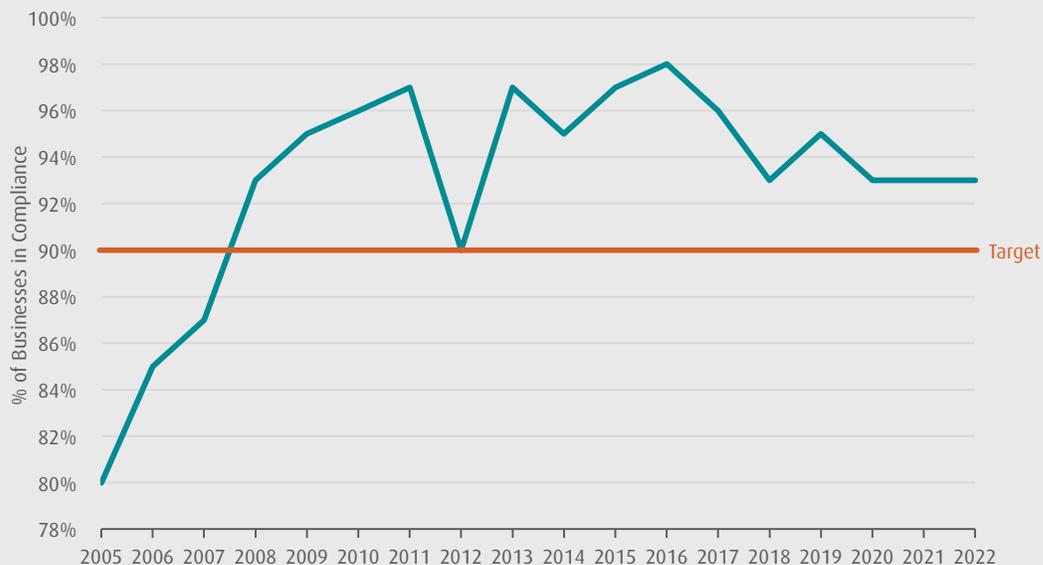
The Regional Growth Strategy aims to protect, conserve and manage ecosystem health. A high level of compliance reduces contaminants in fresh and marine regional waterways.

Target/Desired Trend

Maintain compliance of the standards established in the Source Control Bylaw at a rate of 90% or above.

How are we doing?

We are seeing consistently high levels of compliance.



NOTE: Prior to 2014, the indicator tracked proper waste treatment. The new measure, overall compliance, is a stricter standard indicating proper waste treatment facilities that are fully functioning.

Source: CRD Environmental Protection

2.1d Number of stormwater discharges with a high public health concern



What is being measured?

This indicator monitors the number of stormwater discharges with high public health concern.

Why is this indicator important?

The Regional Growth Strategy aims to protect, conserve and manage ecosystem health.

Target/Desired Trend

Reduced bacterial contamination to fresh and marine water bodies.

How are we doing?

We are meeting the desired trend.

The overall number of stormwater discharges with high public health concerns has decreased in the Core Area since 2012 and on the Saanich Peninsula since 2005.

There were 22 discharges in the Core Area and five in the Saanich Peninsula in 2022.



Source: CRD Environmental Protection

2.2a Waste stream: solid waste disposal



What is being measured?

This indicator measures the per capita amount of solid waste disposed annually from both residential and non-residential sources.

Why is this indicator important?

The Regional Growth Strategy aims to minimize the consumption of renewable and non-renewable resources through efficient use and responsible management.

Target/Desired Trend

In 2020, the BC Government set a solid waste disposal target rate of 350 kg/person per year, which is the current target. The target for the region is established in the Capital Regional District Solid Waste Management Plan. This plan identifies three new targets: short-term (three years) 340 kg/

person, medium-term (five years) 285 kg/person and long-term (10+ years) 250 kg/person.

How are we doing?

Currently, we are not meeting the target.

We are at less than the provincial average of 506 kg/person (2021). Following years of decline, recent economic activity has resulted in a sustained increase in per capita solid waste disposal. In 2023, the CRD Board approved significant Hartland Landfill policy changes including banning of wood waste along with other construction and demolition materials, and adjustment of the tipping fee schedule. These changes will be implemented in 2024 and are anticipated to reduce waste by up to 40,500 tonnes/year, having a positive impact on decreasing our per capita waste disposal numbers.



Source: CRD Environmental Resource Management

2.2b Average residential water consumption



What is being measured?

This indicator measures the average daily consumption of potable water per capita for residential uses.

Why is this indicator important?

The Regional Growth Strategy aims to minimize the consumption of renewable and non-renewable resources through efficient use and responsible management.

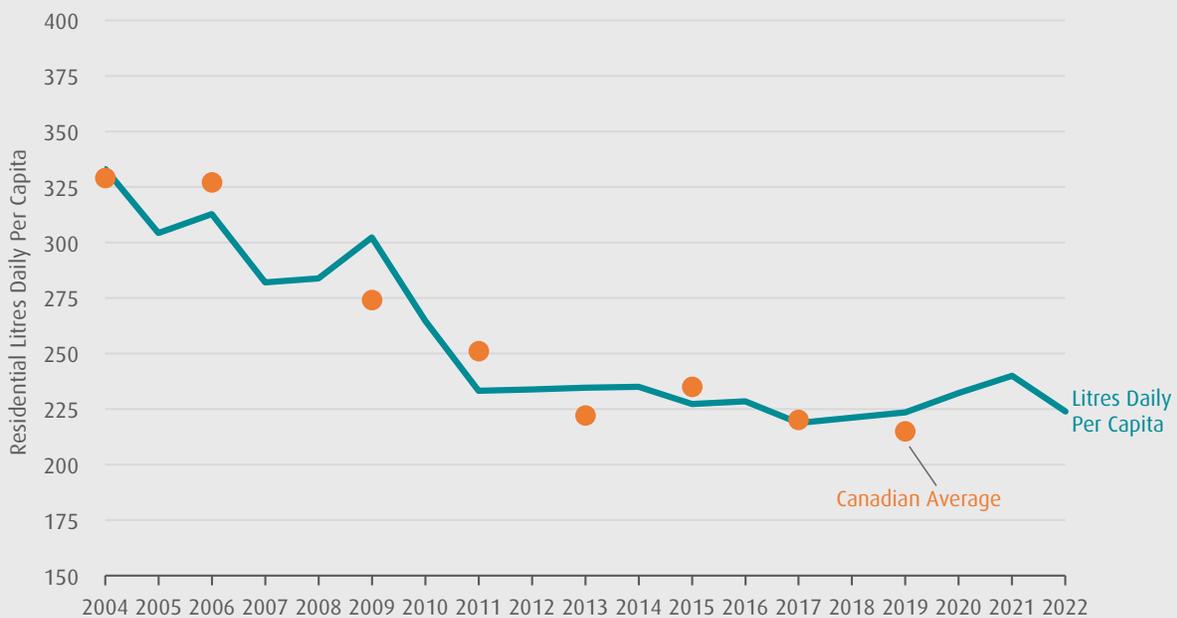
Target/Desired Trend

Decrease per capita consumption of potable water.

How are we doing?

Following a sizable reduction in per capita water consumption between 1995 to 2010 as a result of greater conservation and the introduction of efficient plumbing fixtures and appliances, rates have stabilized in the last 10 years around the Canadian average.

It is expected that the increase in water consumption observed in 2021 is attributable to changed residential water consumption patterns during the COVID-19 pandemic as people spent significantly more time at home due to office, business and facility closures. As anticipated, 2022 usage has returned to 2019 levels.



Source: CRD Integrated Water Services, 2004-2022 Environment Canada Municipal Water and Wastewater Survey
2011-2019 Statistics Canada Survey of Drinking Water Plants

2.2c Net new dwelling units in East Sooke and Otter Point Official Community Plan (OCP) areas



What is being measured?

This indicator measures annual net new dwelling units located in the East Sooke and Otter Point Official Community Plan (OCP) areas of the Juan de Fuca Electoral Area.

Why is this indicator important?

The Regional Growth Strategy allows for the possible provision of water servicing in East Sooke and Otter Point and specifies the total number of existing and new units permitted within their OCPs.

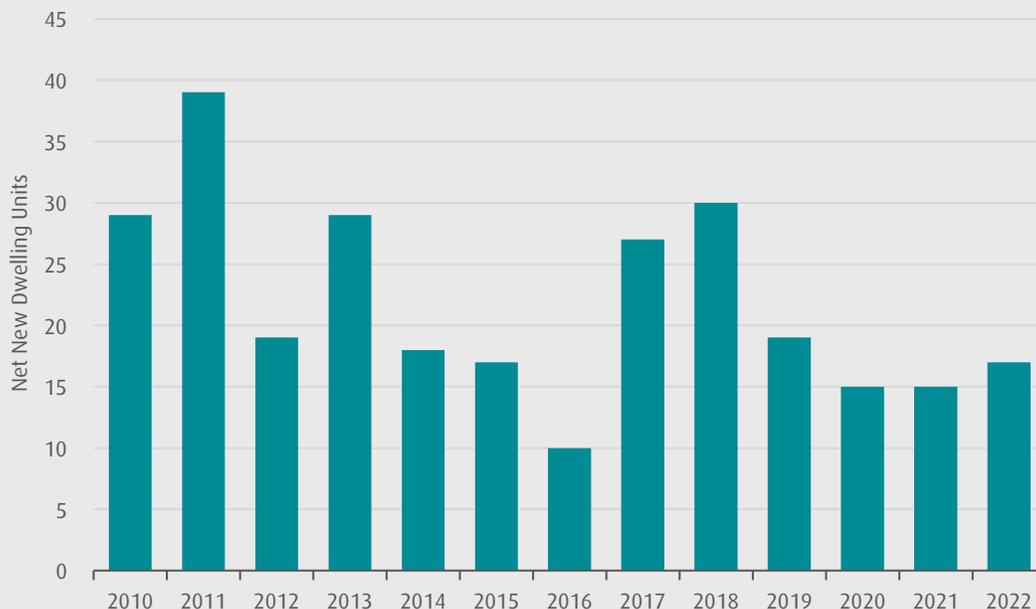
Target/Desired Trend

The total number of units in East Sooke and Otter Point is not to exceed 3,384 units. This includes both existing and new units.

How are we doing?

We are meeting the target.

As of 2022 there are 1,683 dwelling units in East Sooke and Otter Point. There has been minimal expansion, with an average of 20 net new units per year over the past 10 years.



Source: CRD Building Permit Database

3.1a Create safe and complete communities**What is being measured?**

This indicator measures the number of people living in complete communities identified by municipalities in their Official Community Plans.

Why is this indicator important?

The Regional Growth Strategy supports the development of complete communities that allow residents to undertake many daily activities close to home.

Target/Desired Trend

Increase the number of people living in complete communities.

How are we doing?

This indicator will be updated in 2024 to track development in the Transit Oriented Areas within the Growth Management Planning Area identified by the provincial government as part of Bill 47.



3.2a Reduce core housing need



What is being measured?

This indicator measures the percentage of households in core housing need.

A household in core housing need falls below at least one of the housing standards: adequacy (property does not require major repairs); affordability; or suitability (number of bedrooms match household size) and it would have to spend 30% or more of its total before-tax income to pay the median rent for housing that is acceptable (meets all three standards).

Why is this indicator important?

The Regional Growth Strategy aims to improve housing affordability.

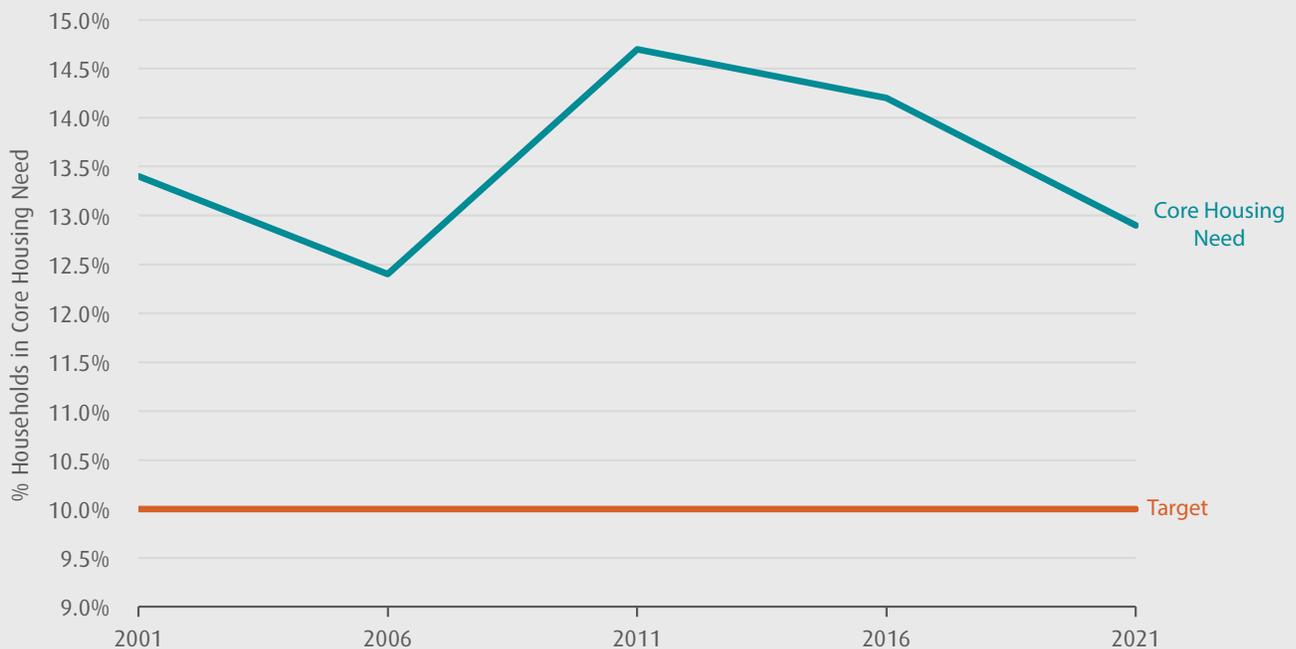
Target/Desired Trend

Reduce percentage of households in core housing need to 10%.

How are we doing?

The income measure used to calculate core housing need was from 2020. The percentage of Canadians living with low income saw the most significant decline in a five-year period since 1976. This was driven mainly by higher government transfers, especially pandemic-related benefits. These benefits primarily benefited the working-age population, with the Canada Child Benefit helping parents and children (The Daily, Statistics Canada, July 13, 2022).

We are far from our target.



Source: Statistics Canada, Census of Population, 2001, 2006, 2016 and 2021 and National Household Survey, 2011

3.2b Average rent for two-bedroom apartment



What is being measured?

This indicator measures the average cost of two-bedroom rental housing in the Victoria Census Metropolitan Area.

Why is this indicator important?

The Regional Growth Strategy aims to improve housing affordability.

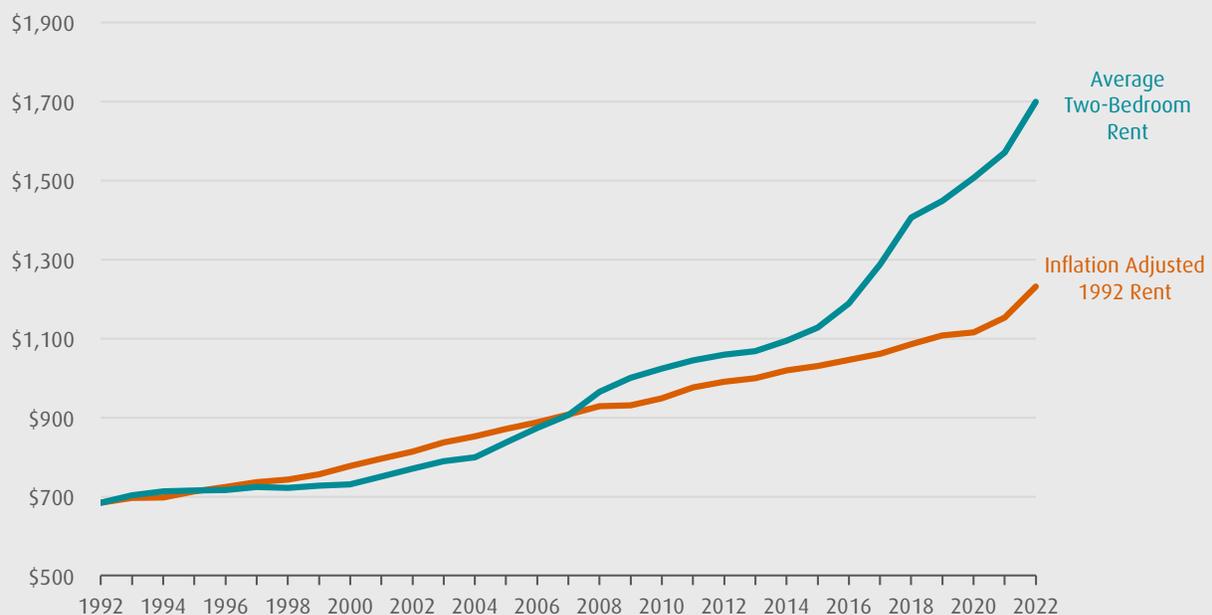
Target/Desired Trend

There is no target for the average cost of rental housing, however, cost increases at or below the level of inflation are preferable.

How are we doing?

We are currently not meeting the target.

The price of a two-bedroom rental has outpaced inflation since 2008.



Source: Canada Mortgage and Housing Corporation Rental Market Survey

3.2c Vacancy rate by rental price quartiles



What is being measured?

This indicator measures the rental vacancy rate by rental price quartiles in the Victoria Census Metropolitan Area (CMA) over time.

Why is this indicator important?

The Regional Growth Strategy aims to improve housing affordability in the region. The rental vacancy rate by rental price quartiles is an indicator of housing supply and housing affordability in the region.

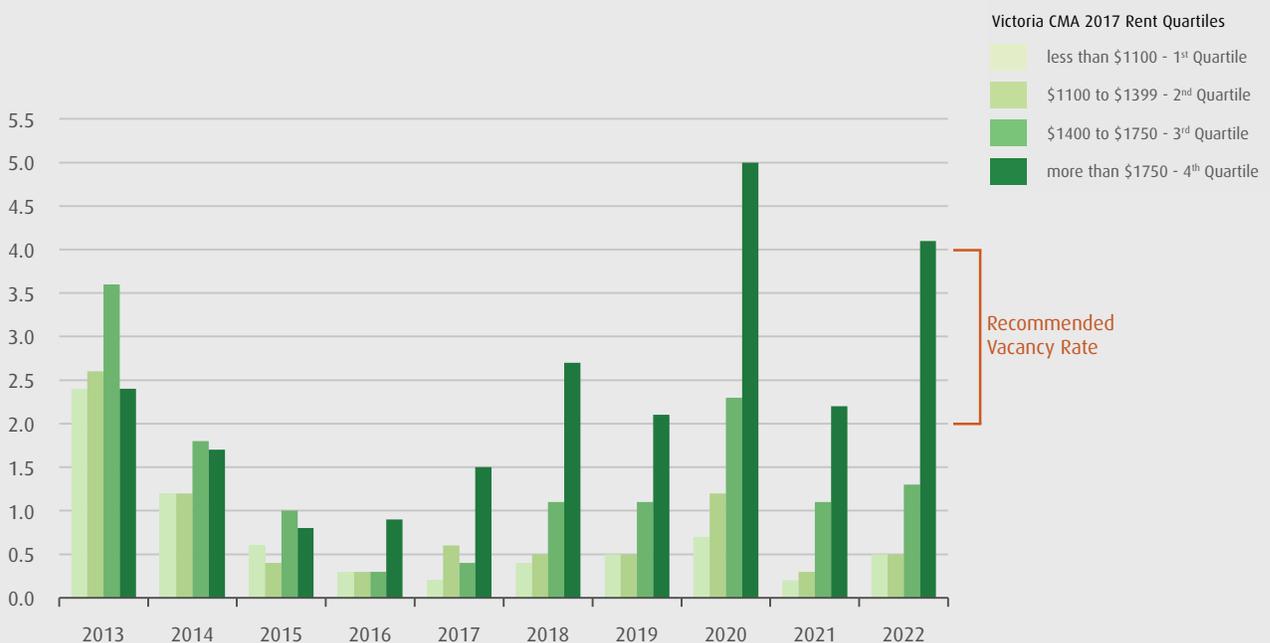
Target/Desired Trend

Higher vacancy rates across all prices are preferable. Recommended vacancy rates range between 2-4%.

How are we doing?

We are currently not meeting the desired trend.

There has been a general trend of very low vacancy rates in the region, especially at the lower price quartiles. Data from the past four years shows a marginal increase in vacancies, most significantly in units renting for more than \$1,750.



Source: Canada Mortgage and Housing Corporation Rental Market Survey

3.2d Increase supply of affordable housing



What is being measured?

This indicator measures the cumulative number of subsidized housing units in the Growth Management Planning Area (GMPA) that have a financial relationship with BC Housing. The units include emergency shelters, housing for the homeless, transitional and supported housing and assisted living, independent social housing and rent assistance in the private market.

Why is this indicator important?

The Regional Growth Strategy aims to increase the supply of affordable housing and to reduce the number of people who are experiencing homelessness.

Target/Desired Trend

Increase the cumulative number of subsidized housing units that have a financial relationship with BC Housing.

How are we doing?

Progress is being made toward the target.

As of March 31, 2022 there were 13,772 subsidized housing units in the GMPA, representing an increase of 483 units in this reporting period.



Source: BC Housing's Research & Corporate Planning Department Unit Count Report March 2019, 2020, 2021, 2022

4.1a Percentage of total trips made by walking, cycling and transit in the Growth Management Planning Area (GMPA)



What is being measured?

This indicator measures the percentage of total trips made by walking, cycling and transit in the Growth Management Planning Area.

Why is this indicator important?

The Regional Growth Strategy aims to improve multi-modal connectivity and mobility. Mode share percentages provide the necessary data to track transportation choices over time.

Target/Desired Trend

Achieve a transportation system that sees 45% of all trips made by walking, cycling and transit by 2038.

How are we doing?

Progress is being made toward the target.

The overall active transportation mode share has increased due to a sizeable increase in cycling trips and a steady increase in walking.



Source: CRD Origin Destination Survey 2001, 2006, 2011, 2017, 2022

5.1a Jobs to population ratio



What is being measured?

This indicator measures the ratio of employment to population in each Capital Regional District sub-region.

Why is this indicator important?

The Regional Growth Strategy aims to realize the region’s economic potential. A balanced distribution of employment and jobs indicates economic opportunities spread across the region.

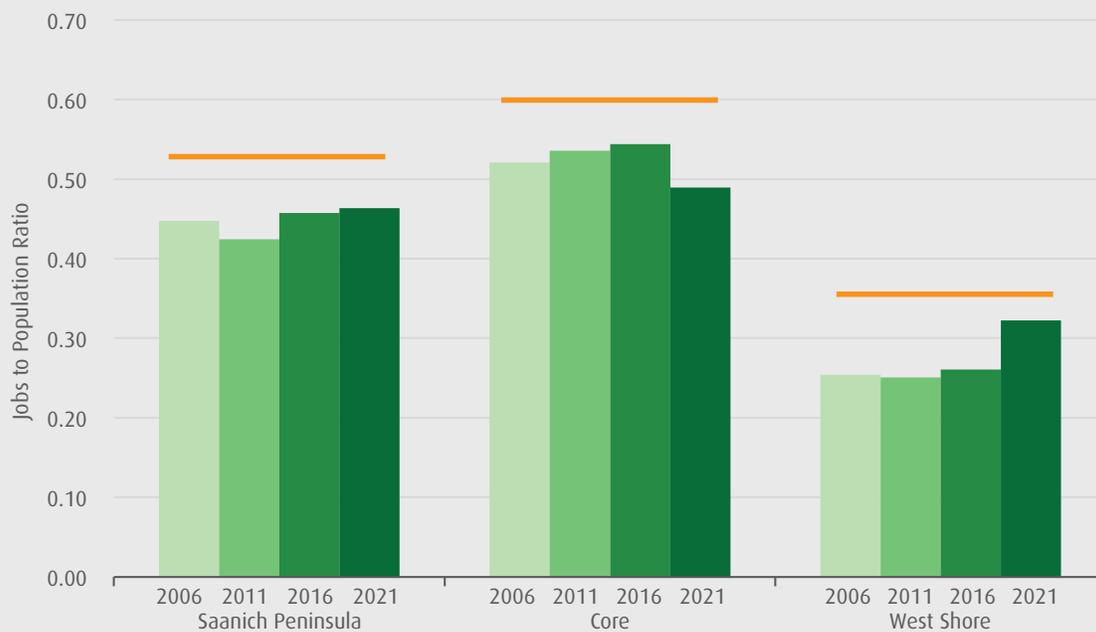
Target/Desired Trend

Achieve a jobs to population ratio of:

- 0.53 in the Saanich Peninsula
- 0.60 in the Core Area
- 0.36 in the West Shore

How are we doing?

Data from the 2021 census show a pattern of employment shifting from the core, which has historically maintained the highest job to population ratio to the West Shore which has had the lowest ratio. This trend may be influenced by the shift to working from home brought about due to the COVID-19 pandemic.



Source: Statistics Canada, Census of population, 2006, 2011, 2016, 2021, Place of Residence and Place of Work Tables

6.1a Farm operating revenues in the Growth Management Planning Area (GMPA)



What is being measured?

Incorporated farms and communal farming organizations with total farm operating revenues equal to or greater than \$25,000, as well as unincorporated farms with total farm operating revenues of \$10,000 and over. As of 2020, a farm is defined as an operation that produces at least one agricultural product and reports revenue and expenses to the Canada Revenue Agency. Prior to 2020, a farm was defined based on its intention to sell agricultural commodities.

Why is this indicator important?

The Regional Growth Strategy (RGS) aims to foster a resilient food and agricultural system. Tracking operating revenues is a way to report on the productivity of the region's farms.

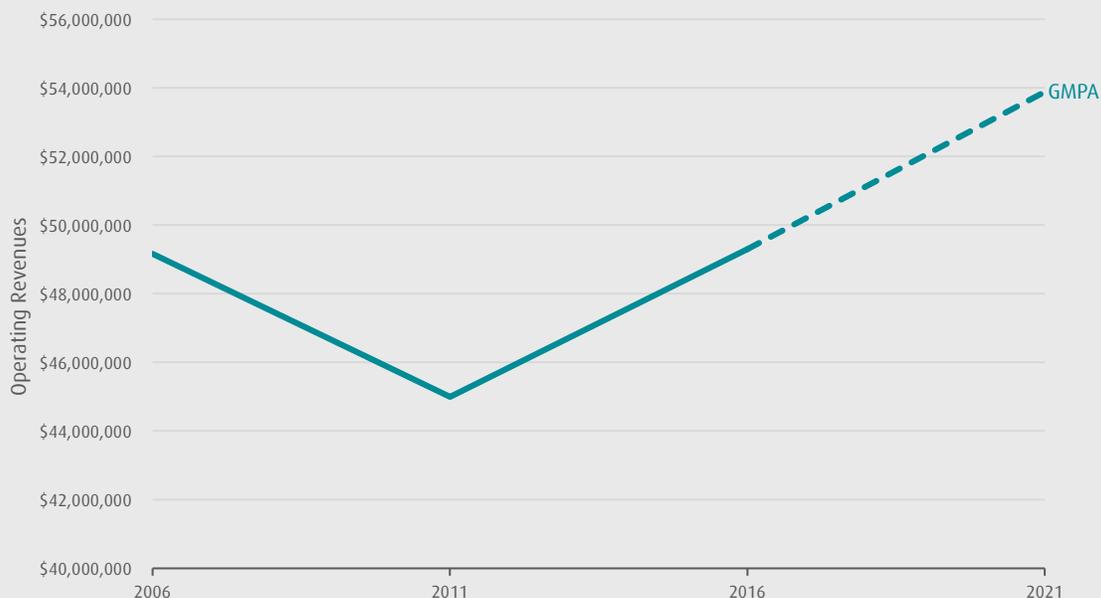
Target/Desired Trend

Increase the operating revenues.

How are we doing?

Food systems were added to the RGS in 2018. This indicator initially tracked hectares of farmland in the Growth Management Planning Area, however the 2021 census data wasn't available for our region due to poor data quality.

This new indicator from the Census of Agriculture is derived from administrative records. Caution should be used when comparing data from 2021 with prior years as operating revenues and expenses use an updated definition and different sources than previous Censuses of Agriculture.



Source: Statistics Canada, custom tabulation of Census of Agriculture 2006, 2011, 2016, 2021

6.1b Average age of farmer



What is being measured?

This indicator measures the average age of farm operators.

Why is this indicator important?

The Regional Growth Strategy aims to foster a resilient food and agricultural system. A higher average age of farmers represents a warning sign for the future of food production in the region.

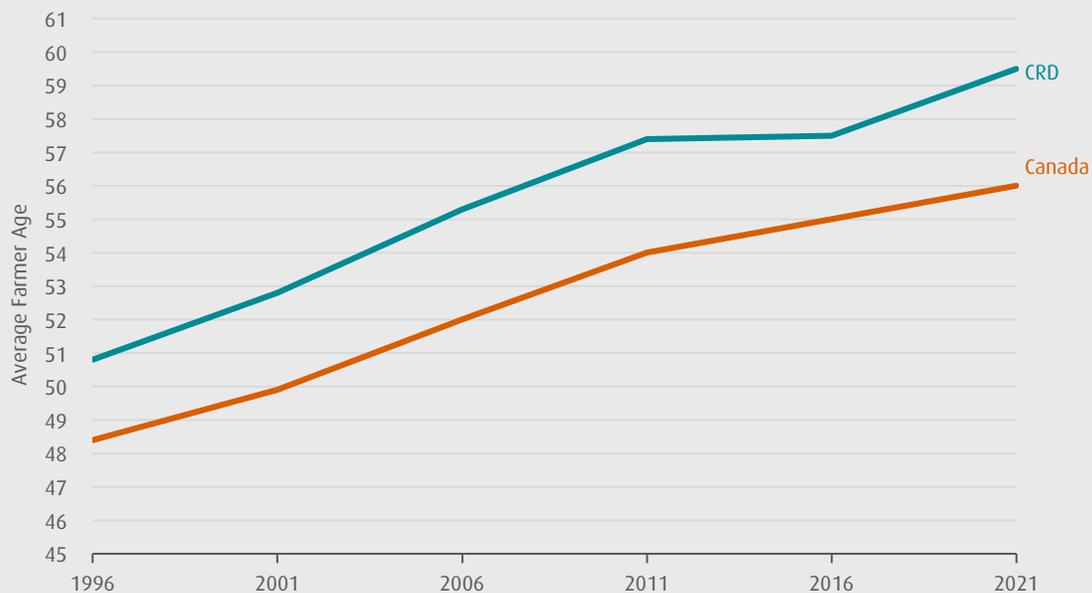
Target/Desired Trend

A lower average age of farmers is desirable.

How are we doing?

Progress toward this target remains static.

The average age of farmers in the region remains higher than the Canadian average.



Source: Statistics Canada, Census of Agriculture 1996, 2001, 2006, 2011, 2016, 2021

7.1a Community greenhouse gas (GHG) emissions



What is being measured?

Community greenhouse gas (GHG) emissions.

This GHG inventory represents the best available information. Following the GPC BASIC + protocol, the scope of emissions includes: stationary energy (e.g., buildings, construction, energy industry), transportation, waste, industrial process and product use, agriculture, forestry and other land use.

Why is this indicator important?

The Regional Growth Strategy aims to significantly reduce community GHG emissions.

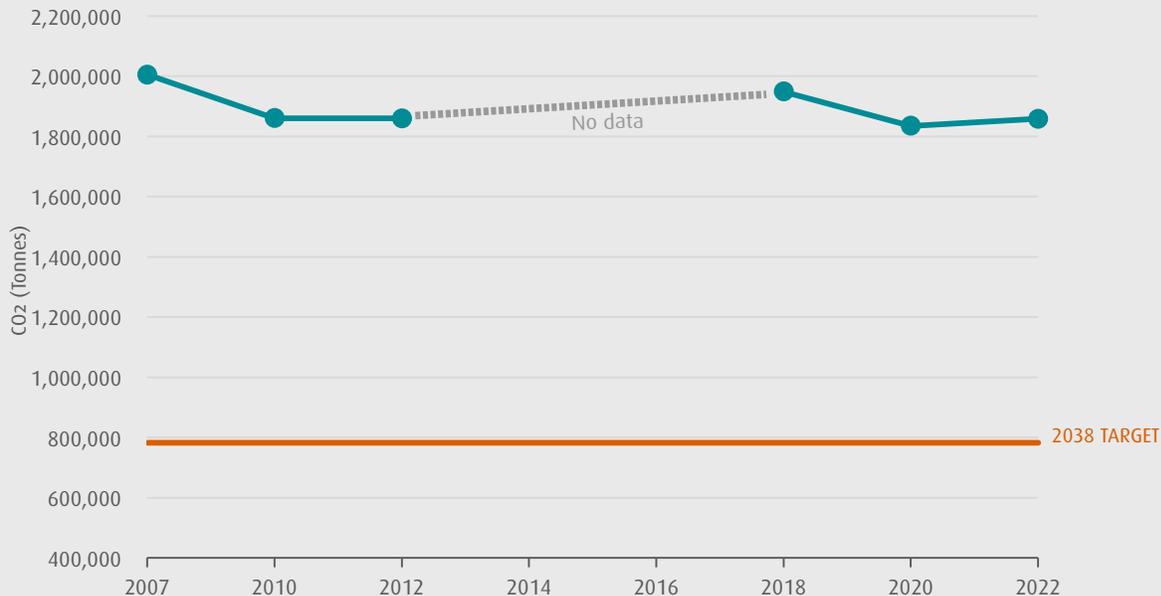
Target/Desired Trend

Decrease community GHG emissions by 33% from 2007 levels by 2020 and 61% by 2038.

How are we doing?

In 2022, the Capital Regional District's (CRD) annual GHG emissions totalled approximately 1.86 million tonnes, which represents a 7% decline from the 2007 base year GHG emissions, and a 1% increase from 2020.

Together, building and transportation-related carbon pollution continue to be the largest sources of the region's carbon pollution, (approximately 75%) in 2022. On a per capita basis there has been a decline of 25% between 2007 and 2022. This speaks to the efforts the CRD, local, provincial and federal governments have made to reduce energy consumption and GHG emissions. However, the current trend suggests that we will not meet the target by 2038 unless greater effort is made.



Source: CRD 2022 Greenhouse Gas Protocol BASIC+ Community Greenhouse Gas Emissions Inventory Report



CRD

Making a difference...together