



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda Capital Regional District Board

Wednesday, October 30, 2024

1:10 PM

6th Floor Boardroom
625 Fisgard Street
Victoria, BC

Special Meeting - Provisional Budget

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 THE 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. [24-1014](#) Service Planning 2025 - Community Need Summaries

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

Attachments: [Staff Report: Service Planning 2025 - Community Need Summaries](#)
 [Presentation: Service Planning 2025-Community Need Summaries](#)
 [Appendix A: New Initiatives \(2025-2029\) - Overview](#)
 [Appendix B: New Initiatives \(2025-2029\) - Descriptions](#)
 [Appendix C: Advocacy](#)
 [Appendix D: Arts & Recreation](#)
 [Appendix E: Business System & Processes](#)
 [Appendix F: Climate Action](#)
 [Appendix G: First Nations](#)
 [Appendix H: Housing & Health](#)
 [Appendix I: Local Government](#)
 [Appendix J: Open Government](#)
 [Appendix K: People](#)
 [Appendix L: Planning](#)
 [Appendix M: Regional Parks](#)
 [Appendix N: Safety & Emergency Management](#)
 [Appendix O: Transportation](#)
 [Appendix P: Solid Waste & Recycling](#)
 [Appendix Q: Wastewater](#)
 [Appendix R: Water](#)

4.2. [24-849](#) Capital Regional District 2025 Financial Plan Provisional Approval

- Recommendation:** [At the October 28, 2024 Electoral Areas Committee meeting, the Committee passed two amendments to the joint electoral areas 2025 Provisional Budget. Part 1 of the Recommendation has been updated to reflect these amendments.]
The Committee of the Whole recommends to the Capital Regional District Board:
1. That the Capital Regional District 2025 Financial Plan be given provisional approval with specific direction on amendments;
 - a. That the transfer to operating reserve for election be moved from 2025 to 2026.
 - b. That we reduce the transfer from building inspection to equipment reserve from \$40,000 to \$30,000 in 2025.(WA)
 2. That the Board Directed and Board Endorsed Initiatives be approved and incorporated into the final budget, subject to successful service establishment where required;
(WA)
 3. That the new initiatives and capital identified in Appendix H for January 1, 2025, implementation be approved for expenditure;
(WA)
 4. That the 2025 Community Need Summaries be approved as presented; and
(WP - All)
 5. That the Staff Establishment Chart as attached in Appendix K be approved.
(NWA)

Attachments:

[Staff Report: 2025 Financial Plan Provisional](#)
[Presentation: 2025 Financial Plan](#)
[Appendix A: Service Financial Plan Guidelines Report](#)
[Appendix B: Operating Budget Overview](#)
[Appendix C: Capital Budget Overview](#)
[Appendix D: Preliminary Financial Plan Summary](#)
[Appendix E: Major Capital Projects](#)
[Appendix F: Financial Indicators](#)
[Appendix G Part A: Budget Review](#)
[Appendix G Part B: Budget Review](#)
[Appendix G Part C: Budget Review](#)
[Appendix H: January Approvals](#)
[Appendix I: Service Budget Highlights](#)
[Appendix J: IBCs 2025 Budget Impact](#)
[Appendix K: Staff Establishment](#)
[Appendix L: Operating and Capital Reserve Forecasts](#)
[Appendix M: Service Listing Direct to Board](#)
[Appendix N1.1: SR 2025 Prelim EA Budget Review](#)
[Appendix N1.2: Budget Pkg EA Joint](#)
[Appendix N1.3: Budget Pkg JDF](#)
[Appendix N1.4: Budget Pkg SSI](#)
[Appendix N1.5: Budget Pkg SGI](#)
[Appendix N1.6: 2025 Jan Early Approval](#)
[Appendix N2: Budget Pkg CALWMC](#)
[Appendix N3: Budget Pkg ESC](#)
[Appendix N4: Budget Pkg GC](#)
[Appendix N5: Budget Pkg JDFWDC](#)
[Appendix N6: Budget Pkg PRC](#)
[Appendix N7: Budget Pkg RPC](#)
[Appendix N8: Budget Pkg RWSC](#)
[Appendix N9: Budget Pkg SPWC-SPWWC](#)
[Appendix N10: Budget Pkg SEAPARC](#)
[Appendix N11: Budget Pkg AC](#)
[Appendix N12: Budget Pkg RMTSAC](#)
[Appendix N13: Budget Pkg SSILCC](#)
[Appendix O: Potential Adjusts Prov 2025 Fin Plan](#)

5. ADJOURNMENT

Voting Key:

NWA - Non-weighted vote of all Directors

NWP - Non-weighted vote of participants (as listed)

WA - Weighted vote of all Directors

WP - Weighted vote of participants (as listed)

REPORT TO COMMITTEE OF THE WHOLE MEETING OF WEDNESDAY, OCTOBER 30, 2024

SUBJECT Service Planning 2025 – Community Need Summaries

ISSUE SUMMARY

To provide strategic context and an overview of Capital Regional District (CRD) services, initiatives and performance data by Community Need as set out in the 2023-2026 CRD Corporate Plan.

BACKGROUND

The CRD Board approved the 2023-2026 Board Priorities on March 8, 2023. Subsequently, staff developed the 2023-2026 CRD Corporate Plan which was approved by the CRD Board on April 12, 2023.

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

The 2025 planning year marks the penultimate year of the implementation of the 2023-2026 CRD Corporate Plan. Much of the work envisaged through the CRD Board Priorities and the Corporate Plan is now being progressed. The CRD's annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, service levels, initiatives, and performance data for each Community Need. Appendices C to R provide the Community Need Summaries for 2025.

Through the service planning process, staff capture information about new initiatives in an internal planning document called an Initiative Business Case (IBC). IBCs are submitted when a new piece of work (initiative) is being advanced that is new and/or over-and-above core service delivery, requires new funding over-and-above existing core budgets, or requires new staffing capacity. IBCs are also required for any other staffing adjustments, such as conversion of existing term or auxiliary positions to regular ongoing. IBCs capture all the relevant information about a new initiative in a consistent manner to support evidence-based decision-making.

For 2025, staff have identified 49 initiatives in support of the 16 community needs that will have incremental budget implications. A further 11 initiatives have been forecasted for 2026, and one initiative has been forecasted for 2027. Appendices A and B contain further information about all initiatives. Note that three initiatives¹ proposed for 2025 were not originally listed as initiatives in the CRD Corporate Plan but were identified by staff as necessary to maintain services levels and meet community expectations.

The key drivers for the proposed initiatives are:

1. Initiatives that advance 2023-2026 Board Priorities or the Corporate Plan;
2. Initiatives that operationalize capital investments; and/or
3. Initiatives that are necessary to maintain a core service level following a regulatory change or where there is a safety risk to customers, communities, or staff.

¹ Highlighted in the Community Need Summaries for Local Government, Transportation and Water.

Through the provisional budget review process, standing committees and commissions with delegated authority over service budgets can direct staff to make changes to preliminary service budgets. The changes directed to date are listed in Table 1.

Table 1. Changes to service plans directed by regional, sub-regional and local commissions:

Direction	Staff response
On September 12, 2024, at the Salt Spring Island Local Community Commission the following motions arising related to the Local Government Community Need were carried: <i>“That the Salt Spring Island Local Community Commission direct staff to amend the 1.459 SSI Pool & Park land Five Year Financial to plan to increase hours for one regular part-time staff in 2025 for the pool.”</i> <i>“That the Salt Spring Island Local Community Commission direct staff to amend the 1.459 SSI Pool & Park land Five Year Financial to defer funding for “SIMS Facility Maintenance Staffing” until 2026.”</i>	The amendment has been made in time for the provisional financial plan approval in October 2024. The initiative is listed as 16b-1.2 SSI Parks & Recreation Staffing.
On September 12, 2024, at the Salt Spring Island Local Community Commission the following motions arising related to the Local Government Community Need were carried: <i>“That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board to approve funding to the 2025 Salt Spring Island Local Community Commission Administration budget for a full-time administrative support.”</i>	At the September 24, 2024, budget review meeting with the Salt Spring Island Electoral Area Director, staff were directed to remove initiative 16b-1.3 SSI Administration Staffing from consideration for 2025. The amendment has been made in time for the provisional financial plan approval in October 2024.

IMPLICATIONS

Alignment with Board & Corporate Priorities

The Executive Leadership Team (ELT) has assessed all proposed initiatives and has determined that the combined package of work is appropriate and a proportional response to the CRD Board’s and communities’ expectations of the organization. To ensure that there is adequate organizational capacity to progress the packages of work proposed, the ELT has phased the initiatives over three years. Future year initiatives have been highlighted in Appendix A and the Community Need Summaries for transparency.

Financial Implications

The financial implications of the Community Need Summaries, core service level adjustments, and new initiatives are addressed in the CRD 2025 Financial Plan Provisional Approval report, to be presented at the same meeting as this report. Since 2023, this report has included a five-year forecast of staffing level changes, which is reviewed annually.

Regional and sub-regional commissions have considered the financial implications of the relevant proposed programs of work, including the Regional Water Supply Commission, Juan de Fuca Water Distribution Commission, Saanich Peninsula Wastewater and Water Commissions, Sooke and Electoral Area Parks and Recreation Commission, the Peninsula Recreation Commission, and the Salt Spring Island Local Community Commission. Some local service committees and commissions will be reviewing their provisional budgets between now and the end of the year; any recommended amendments will be reflected in the final financial plan approval in March 2025.

Staff also brought forward operating and capital budget reports in the fall to standing committees and commissions for most services with an annual budget of \$5 million or more, including the Core Area Liquid Waste Management, Regional Parks, Environmental Resource Management, Legislative and General Government and Facilities Services, and Land Banking and Housing. These budgets represent approximately 86% of the total CRD operating budget.

Service Delivery Implications

Appendix A presents a multi-year roadmap of planned initiatives for 2025 and beyond. The initiatives are grouped thematically to offer an improved view of upcoming activities and changes in the short and medium term. For each grouping, staff have provided background information about the approach taken, as well as a description of each initiative. Presenting initiatives in this manner is a new approach introduced this year in support of the provisional budget process. Appendix B presents a short summary for each new initiative.

There are five thematic groupings presented in the appendix.

1. **Building and operating regional housing:** Access to affordable housing is a CRD Board Priority. As the largest social housing provider on Vancouver Island, the Capital Region Housing Corporation (CRHC) manages over 50 properties and 2,000 homes. To advance this Board Priority and address the community's expectations, the CRHC is rapidly expanding its affordable housing stock through new developments and redevelopments. Staff are advancing new initiatives to increase staffing capacity to manage the increasing workload and to ensure compliance with funding agreements.
2. **Adapting to service growth:** Over the past five years, from 2019 to 2023, the CRD has experienced increased demand for core services driven by community needs and regional population growth, including a 22% rise in park visitors, a 7% increase in the rolling average of water demand, and a 23% increase in refuse volumes. Staff are advancing new initiatives and resource adjustments to maintain and/or improve service delivery and to explore new service opportunities. Detailed data on service growth and operational factors are available in each Community Need Summary.
3. **Strengthening the corporate foundation:** Support services facilitate coordinated and collaborative organizational governance and service delivery through a suite of internal professional services that are essential to CRD service delivery and organizational performance. As operational services grow, the internal demand for support services such as Finance, Human Resources (including Equity, Diversity, Inclusion and Accessibility support), Occupational Health and Safety, First Nations, Legal, Information Services and Technology, increases, consuming more staff capacity and requiring additional resources. Staff are advancing new initiatives to increase capacity and/or enhance service delivery.
4. **Futureproofing through technology investments:** Over the past decade, the CRD prioritized operational service improvements and infrastructure, leading to a decline in internal technology capacity. Staff are advancing new initiatives and resource adjustments to modernize the use of technology, digital tools and processes, guided by two new strategic plans (Technology and Digital Transformation), and to address legacy gaps and align with organizational goals.

5. **Supporting the Electoral Areas:** The CRD Board has directed the creation of a new Electoral Area Services department to consolidate oversight of most services for Juan de Fuca, Salt Spring Island, and the Southern Gulf Islands under a new General Manager. The consolidation of numerous services into a department represents a considerable organizational change. This grouping of initiatives is therefore focused on 2025 only, with proposed adjustments to service levels to address gaps in service levels or to respond to service review recommendations. The new General Manager will evaluate future service delivery needs, once in place.

Climate, Equity, Diversity & Inclusion, and First Nations Implications

All initiatives included considerations of impacts on Climate Action, First Nations Reconciliation and Equity, Diversity, Inclusion and Accessibility.

CONCLUSION

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

RECOMMENDATION

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

Submitted by:	Fran Lopez, Manager, Strategic Planning
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

- Appendix A: New Initiatives (2025-2029) - Overview
- Appendix B: New Initiatives (2025-2029) - Descriptions
- Appendix C: Advocacy
- Appendix D: Arts & Recreation
- Appendix E: Business Systems & Processes
- Appendix F: Climate Action
- Appendix G: First Nations
- Appendix H: Housing & Health
- Appendix I: Local Government
- Appendix J: Open Government
- Appendix K: People
- Appendix L: Planning
- Appendix M: Regional Parks
- Appendix N: Safety & Emergency Management
- Appendix O: Transportation
- Appendix P: Solid Waste & Recycling
- Appendix Q: Wastewater
- Appendix R: Water



Service Planning 2025

Community Need Summaries

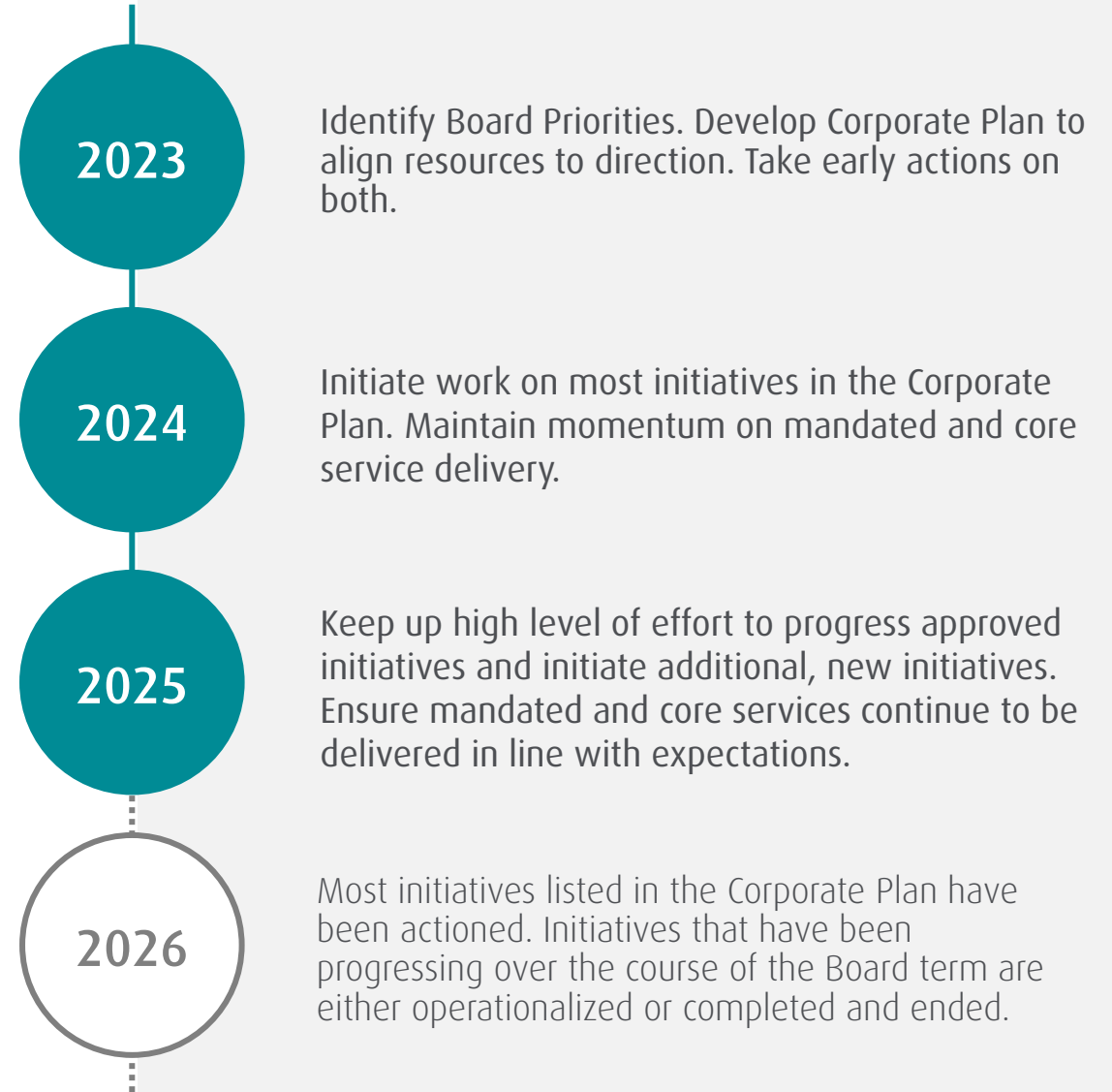
October 30, 2024

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 accommodation) 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.





Transportation

2023

Release of **Regional Origin Destination Household Survey**
Release of **Salt Spring Island Active Transportation Network Plan**

2024

Engagement of partners to support development of **Regional Transportation Service**
Opening of new **Regional Trail on Mayne Island**

2025

*Initiate **Regional Trestle Renewal, Trails Widening and Lighting project***
*Establishment of **Regional Transportation Service***

2026

*Stepwise implementation of new and expanded **Transportation programs and service levels***



Housing

Opened over **330 new affordable housing and supportive housing units**

Land Assembly, Housing and Land Banking **borrowing raised by \$85 million (pending)**

593 new units awarded funding through Community Housing Fund

Acquisition of **1183 Verdier Avenue** for affordable housing

*Launch of the **Rural Housing Program pilot***

*Continued implementation of projects listed in **CRHC Five-Year Major Capital Plan***



Climate Action & Environment

Board approved **Regional Parks & Trails Strategic Plan**

Acquisition of former **Royal Oak Golf Course** and parcel for **East Sooke Regional Park**

Province approved new **Solid Waste Management Plan**

Board approved **Long-Term Biosolids Management Strategy**

Implemented **policy changes and major capital works** to divert waste from **Hartland landfill**
Progress development of demonstration facility for advanced biosolids thermal processing

*Establishment of **Regional Foodlands Access Service and Regional Biodiversity Service****

*Continue implementing **Climate Action Strategy actions***



First Nations

Forum of All Councils with leadership from First Nations, municipalities and electoral areas. **Government-to-Government Relationship Building Initiative** launched.

CRD and Pacheedaht First Nation signed **MOU** to formalize government-to-government relationship.

Supported **affordable housing initiative** of the **Songhees Nation**

*Negotiate and sign additional **MOUs and servicing agreements***

*Update the **Regional Parks Land Acquisition Strategy**, with input from First Nations*

*Develop and implement a **CRD Reconciliation Action Plan***



Governance

Board approved revised **CRD Advocacy Strategy**

Board approved **Board Code of Conduct Bylaw** and **Member Statement of Commitment**

Board approved first **CRD Corporate Accessibility Plan**

Guidance for EDIA, Climate Action and First Nations reconciliation considerations in staff reports

*Launch of the new **CRD website***

*Creation of new **Electoral Area Services department***

*Board to decide whether to revise **Regional Growth Strategy***

Note that italicized content reflects future plans

*Subject to successful regional Elector Approval Processes

Proposed new initiatives groupings

Building and Operating Regional Housing



Expanding affordable housing stock to address a critical regional need and Board Priority

Adapting to Service Growth



Adjusting service resources to keep pace with rising demand for services, driven mostly by regional population growth

Strengthening the Corporate Foundation



Adjusting internal professional services resources that are essential to CRD service delivery and organizational performance

Futureproofing Through Technology Investments



Modernize the use of technology, digital tools and processes to address legacy gaps and align with organizational goals

Supporting the Electoral Areas



Maintaining effective services for the Electoral Area while consolidating oversight of most services in a new department

Thank you

New Initiatives (2025-2029) - Overview

Through the annual service and financial planning process, staff review existing service levels, the status of advancing initiatives, and commitments made in strategic plans (e.g. Board Priorities, CRD Corporate Plan, etc.) to identify and develop future workplans.

Initiative business cases recommending new incremental initiatives and service level adjustments are drafted in the spring. These are then reviewed by the Executive Leadership Team (ELT) to assess each initiative, including the proposed approach, phasing, and impacts on resources and organizational capacity. This information is presented annually for approval by the Capital Regional District (CRD) Board, alongside the provisional budget. This approach has effectively highlighted the focus of staff's work for the following year to the CRD Board on an annual basis.

To build and improve on this approach, this year staff are presenting a multi-year roadmap of planned initiatives. This report outlines new proposed initiatives for 2025 and beyond. By presenting a roadmap of future years with initiatives grouped thematically, staff aim to provide the CRD Board with a more transparent and accountable view of upcoming activities and changes in the short and medium term.

This report contains five thematic groupings of initiatives:

1. Building and operating **regional housing**
2. Adapting to **service growth**
3. Strengthening the **corporate foundation**
4. Futureproofing through **technology investments**
5. Supporting the **Electoral Areas**

Descriptions of each initiative included in this package, summarizing the drivers, goals, requirements and funding source have been included in a separate appendix.

Review and Prioritization Process

To prepare this report, ELT conducted two full days of business case reviews to assess the strategic case for each initiative, followed by several follow-up rounds of prioritization. Through this work, ELT adjusted the approach and phasing of many initiatives listed in this report to manage organizational capacity, smooth out resource impacts, and make room for emergency or unplanned work. Additionally, ELT completed a comprehensive review of service budgets and the financial impacts of new initiatives before finalizing the package.

Per the usual service and financial planning process, staff will bring forward revised initiatives groupings annually to ensure that the CRD Board considers the following year's proposed package of work considering economic and operational conditions and factors.

CRD Evolves 2024-2025

In 2023, ELT announced an organizational reorganization, called CRD Evolves 2024-2025. The CRD Board received an information report about CRD Evolves 2024-2025 on October 9, 2024.

Planning for these changes has been ongoing throughout 2024, with implementation set to begin in 2025. It will be important to begin to realize the benefits of the new organizational structure before any significant adjustments associated with CRD Evolves are made to staffing levels or service budgets. For this reason, ELT has instructed staff not to include these changes in this year's service and financial planning package.

There are two exceptions of note. Two initiatives related to CRD Evolves 2024-2025 have been included in this year's service planning package and provisional budget as the new staff positions are required to implement the changes envisaged. They are initiatives *16e-5.1 Electoral Area Services Department Oversight* and *13a-1.2 Manager of Procurement*.

CRD Evolves sets long-term corporate goals and achieving them will, in some cases, require increases in resource capacity. The Chief Administrative Officer will provide regular updates about the CRD Evolves to the CRD Board, and staff will bring forward any future resource adjustment requests through the usual service and financial planning process annually, for approval by the CRD Board.

1: Building and Operating Regional Housing

Background

The CRD Board identified the construction and operation of affordable housing as a critical priority for the region at the outset of its term. The Capital Region Housing Corporation (CRHC), a wholly owned subsidiary of the CRD, is responsible for building and operating affordable housing in the region, supported by two additional CRD services¹. This grouping of initiatives provides a roadmap of resources - primarily staffing capacity - necessary to maintain service levels, meet all regulatory and legislative requirements and ensure continued compliance with the terms of the various funding agreements driving new projects and operations, while absorbing the additional workload associated with onboarding new homes as well as the (re)development of multiple existing properties. Given the increasing scale and complexity of pursuing and delivering major projects and operating properties, the grouping forecasts additional requirements in future years.

Building Affordable Housing

The CRHC continuously explores opportunities to increase the affordable housing stock by initiating new development and redevelopment projects through various funding programs. The volume of opportunities available has grown considerably in recent years to address increased demand for affordable housing in the region. As a result, the total number of affordable rental homes under development and existing buildings undergoing extensive renovations increases on an annual basis². Due to the complex, demanding scope of (re)development activities in this portfolio, allocating sufficient staff resources to support each major capital project and pursue new projects is paramount to increasing the delivery of affordable housing within schedule, scope, and budget. Every development project also has knock-on operational impacts as adequate staffing capacity needs to be allocated to the operation of new buildings once onboarded.

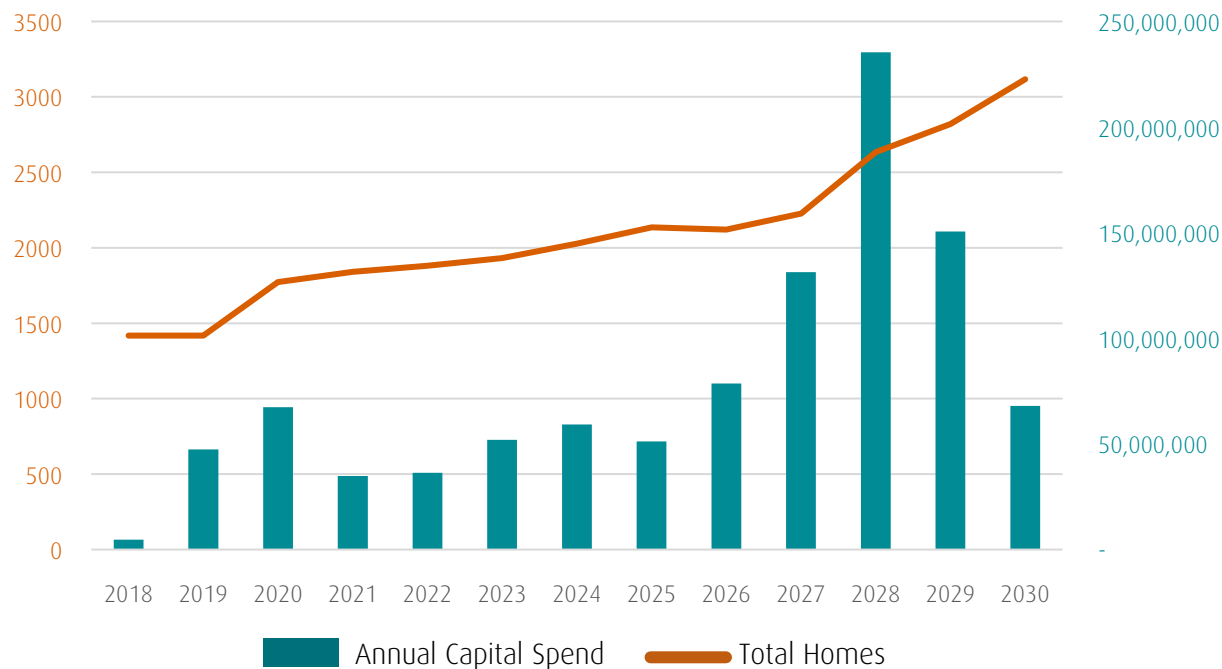
Operating Affordable Housing

The CRHC is the largest social housing provider on Vancouver Island and delivers affordable, attractive, inclusive, and sustainable affordable rental housing to low-, moderate-, and middle-income households. It is responsible for the day-to-day management and operations of over 50 properties and more than 2,000 affordable rental homes across seven municipalities, as well as the operational activities associated with the growth the corporation is experiencing. The housing market has shifted significantly since the CRHC was established in 1983 and staff are balancing a number of significant risks and pressures including changes to the customer base, a highly competitive market, changing regulatory and funding requirements, and increasing demand for deeply affordable housing. These pressures are compounded by a heated labour market and continued growth in the number of affordable rental homes in its portfolio.

¹ Land Banking & Housing and Regional Housing Trust Fund

² Refer to the CRHC Major Capital Plan for detail of current funded projects

CRHC 2018-2030

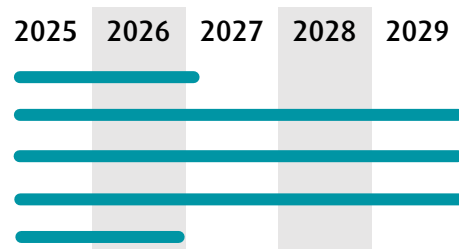


More information about these services can be found in the Housing & Health Community Need Summary.

Roadmap of New Initiatives

► ALL INITIATIVES LISTED IN THIS ROADMAP SUPPORT A BOARD PRIORITY

- 5a-1.3 Increasing Housing Supply & Rural Pilot Program
- 5a-1.4 Maintaining CRHC Operations
- 5a-1.5 Capital Project Delivery
- 5a-1.6 Manager Finance Regional Housing
- 5d-1.1 Regional Data System & HIFIS



Legend:

- Implementation activities
- Operationalized/absorbed in core service

2: Adapting to Service Growth

Background

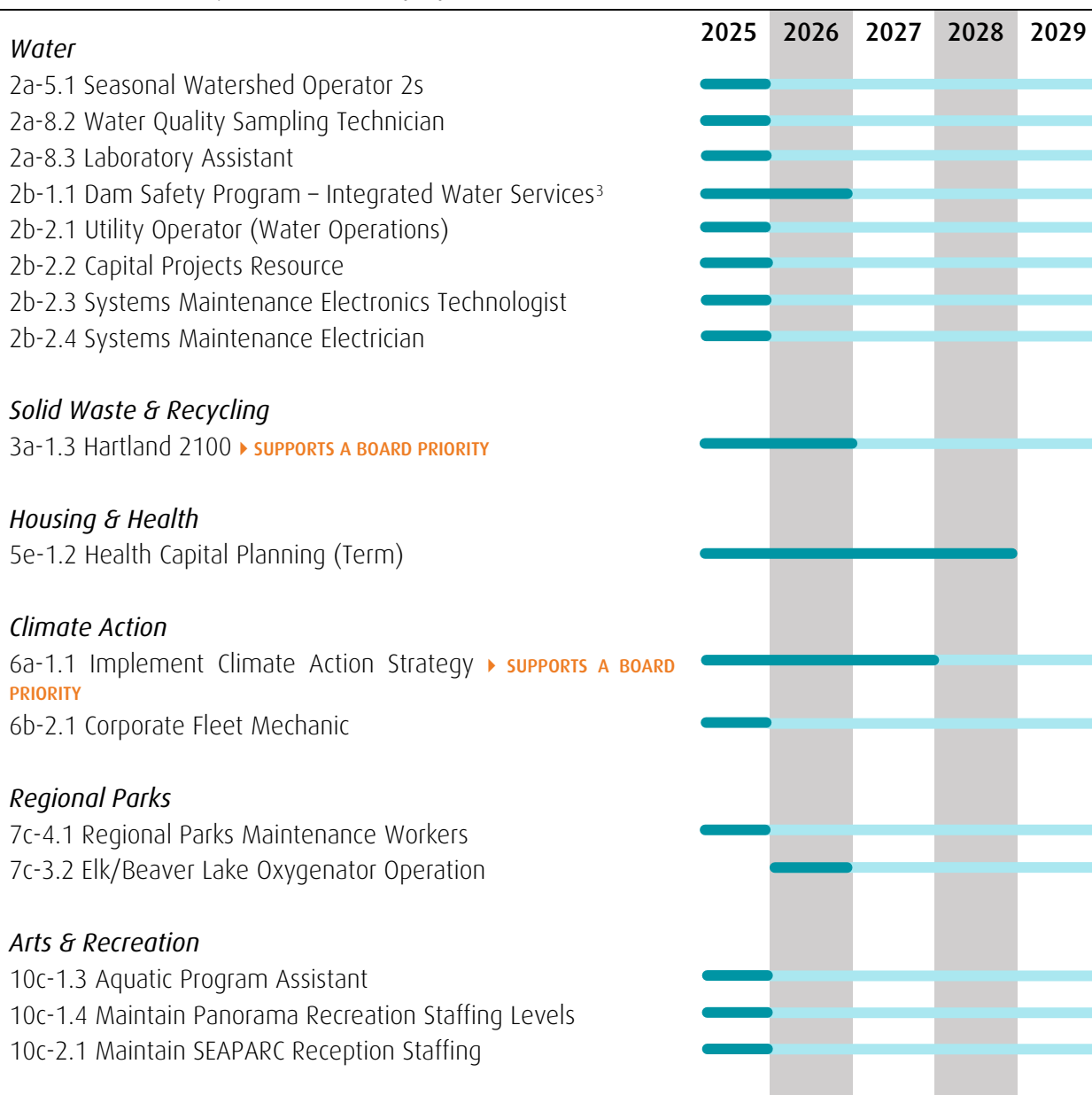
The CRD has experienced growing demand for many core services for over five years, driven by community needs. Over the past five years, from 2019 to 2023, the CRD has experienced increased demand for core services, including a 22% rise in park visitors, a 7% increase in the rolling average of water demand, and a 23% increase in refuse volumes. This growth is largely fueled by community needs and sustained regional population growth. It is expected that population growth will continue to be a significant economic driver in our region for the foreseeable future, increasing demand for housing, jobs, and CRD services.

In addition to delivering 200+ core services at regional, sub-regional, and local levels, staff also advance new initiatives annually, guided by the Board Priorities and CRD Corporate Plan, to further improve or enhance service delivery, explore new service or program opportunities, and conduct one-time studies and other initiatives for the benefit of the region.

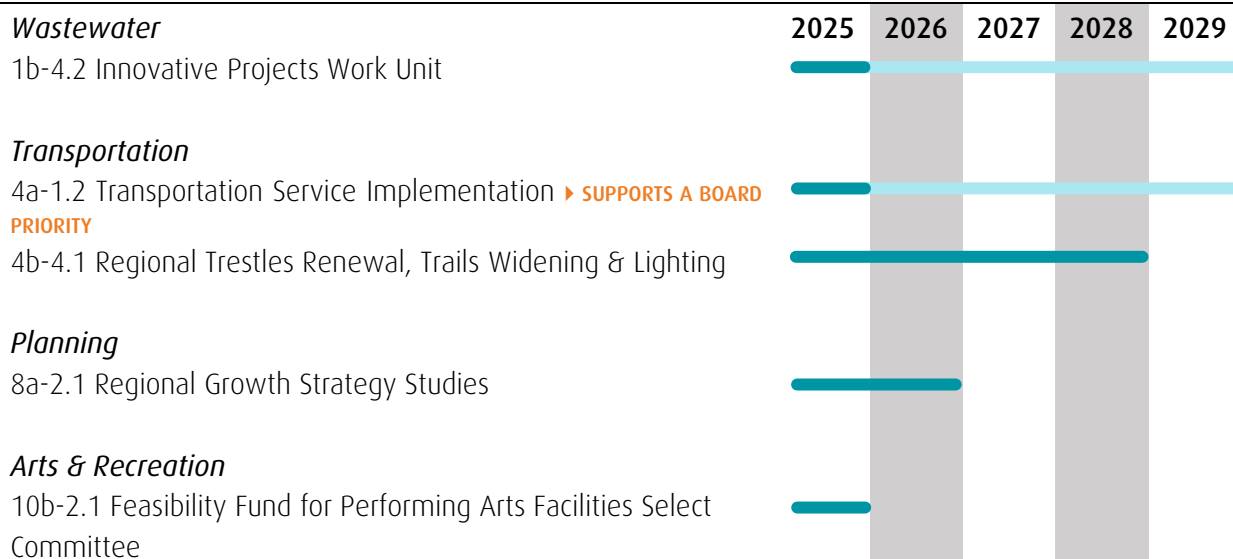
This grouping of initiatives highlights the services experiencing growth where resource adjustments are needed to keep up with demand and initiatives seeking to improve or enhance existing services and programs. Some resource adjustments are also forecasted for future years. The latest service growth data for each community need, as well as the operational factors that are driving the growth, can be found in the Community Need Summaries.

As a principle, staff have continued to focus efforts on absorbing cost pressures to remain within inflationary targets while prioritizing core service delivery, as they did in previous years.

Roadmap of New Initiatives

Service resource adjustments to keep up with demand and maintain service levels

³ This multi-year initiative was approved by the CRD Board through the 2024 provisional budget review.

Services and programs improvement(s) and/or expansion(s)*Legend:*

- Implementation activities
- Operationalized/absorbed in core service

3: Strengthening the Corporate Foundation

Background

Operational services are supported by several administration services known as internal support services. These internal corporate functions facilitate coordinated and collaborative organizational governance and service delivery through a suite of internal professional services, including Finance, Human Resources (including Equity, Diversity, Inclusion and Accessibility support), Occupational Health and Safety, First Nations, Legal, Information Services and Technology.

Support services are essential to the CRD as they provide essential business services and drive numerous value-adding enhancements. These include standardizing and streamlining processes common to all, such as procurement, providing access to experts with skills and knowledge that improve decision-making, such as recruitment and retention of staff, and enhancing governance.

As operational services grow, the demand for support services grows in tandem. This growth materializes as an additional draw on existing services and processes, consuming more staff capacity. It also manifests as additional staff time spent supporting the delivery of one-off operational initiatives and projects. More information about these services can be found in the Business Systems & Processes, People and Open Government Community Need Summaries.

This grouping of initiatives highlights how support services are responding to these pressures. The initiatives listed below either increase capacity to maintain service levels or identify new ways to enhance and improve service delivery for the benefit of all CRD services. Together, these initiatives are strengthening the foundation of support services.

Roadmap of New Initiatives

Enhancing capacity to support organizational growth

	2025	2026	2027	2028	2029
11b-1.2 Manager, Safety					
13a-1.2 Manager of Procurement					
9a-2.1 Resiliency and Recovery Coordinator					
9a-2.3 Emergency Hazmat Team Readiness and Preparedness					
13d-1.1 Support Division IBC: Financial Services					
13d-1.2 Support Division IBC: Technology & Digital Transformation					
13c-1.3 Senior Financial Advisor					
12c-1.1 Support Division IBC: Corporate Communications					
13a-1.4 Departmental Administrator (Paralegal and Assistant)					



Improve support service delivery for the benefit of all CRD services



Legend:

- Implementation activities
- Operationalized/absorbed in core service

⁴ This multi-year initiative was approved by the CRD Board through the 2024 provisional budget review.

4: Futureproofing Through Technology Investments

Background

Over the last decade or more, we have recommended the prioritization of direct investments in operational service improvements and infrastructure over corporate administration functions. Consequently, the CRD has experienced a slow degradation of internal capacity related to technology, business applications and IT infrastructure.

In recent years, the CRD Board approved additional staffing resources for the Information Technology & GIS division, now called Technology & Digital Transformation, to keep pace with operational growth. However, no equivalent resources were allocated to modernize our use of technology, digital tools, business processes and back-office infrastructure to promote innovation, collaboration, and improve operational efficiency and delivery. Delaying investments in our technology infrastructure and capacity adds pressure to the team and increase risks, especially with cyber threats targeting organizations in our province.

Significant changes are necessary to address the legacy gaps identified and staff are developing two new complementary strategic plans to guide the CRD's approach and ensure alignment with broader organizational goals. The plans will focus on:

1. Investing in foundational technologies and shared platforms to close legacy gaps, mitigate risks associated with outdated assets, and ensure a resilient and future-proof infrastructure.
2. Enhancing service delivery and operational excellence by leveraging technology to streamline processes, reduce inefficiencies, and elevate overall performance.
3. Transforming the customer experience by implementing advanced tools and user-friendly interfaces that simplify interactions and strengthen engagement with the CRD.
4. Strengthening cybersecurity, privacy, and business continuity with robust solutions that protect data, ensure compliance, and maintain seamless operations in the face of potential disruptions.
5. Secure data management and driving insights through advanced analytics, enabling informed decision-making and fostering a data-driven culture.
6. Empowering employees with comprehensive training and support, cultivating digital literacy, and nurturing a culture that embraces continuous learning and technological growth.
7. Creating a modern workplace environment by equipping staff with innovative tools and applications that enhance productivity, collaboration, and job satisfaction.
8. Establishing a forward-looking approach to emerging technologies, ensuring their benefits are realized and align with organizational goals and values.

The initiatives envisioned in this grouping align with early drafts of both strategies and other supporting corporate strategic plans. Together, they present a multi-year roadmap of critical improvements to digital tools, foundational technologies, support for staff and service users, and business applications.

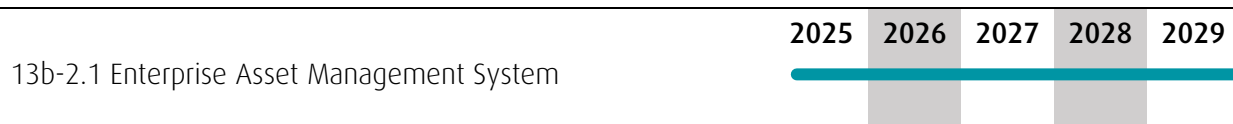
In developing the phasing for the roadmap, the ELT considered the risks associated with each initiative and has identified the risks the organization can accept and or mitigate through short term plans for a while longer. If conditions change and action is needed sooner, the ELT will re-evaluate the roadmap and present a revised approach to the CRD Board.

Roadmap of New Initiatives

Investing in foundational technologies and shared platforms to address legacy gaps and mitigate risks associated with end-of-life assets and technologies



Enhancing service delivery and operational excellence by leveraging cutting-edge technology to streamline processes, reduce inefficiencies, and elevate overall performance



Transforming the customer experience by implementing advanced tools and user-friendly interfaces that simplify interactions and strengthen engagement with the CRD



Strengthening cybersecurity, privacy, and business continuity with robust solutions that protect data, ensure compliance, and maintain seamless operations in the face of potential disruptions



Secure data management and driving insights through advanced analytics, enabling informed decision-making and fostering a data-driven culture

	2025	2026	2027	2028	2029
13a-4.1 Data Architect					
13a-4.5 Alternate Data Centre					

Creating a modern workplace environment by equipping staff with innovative tools and applications that enhance productivity, collaboration, and job satisfaction

	2025	2026	2027	2028	2029
11b-1.5 Corporate Recruiting - LinkedIn Talent Licensing					
11b-1.1 Human Resources Information System Talent Suite					
13a-1.3 Contract and Procurement Modernization					
13a-5.1 Corporate Project & Service Management Platform					

Divisional Support, Contract and Budget Oversight

	2025	2026	2027	2028	2029
13a-6.3 Senior IT Administrative Coordinator (Conversion)					

Legend:

-  Implementation activities
-  Operationalized into core service

5: Supporting the Electoral Areas

Background

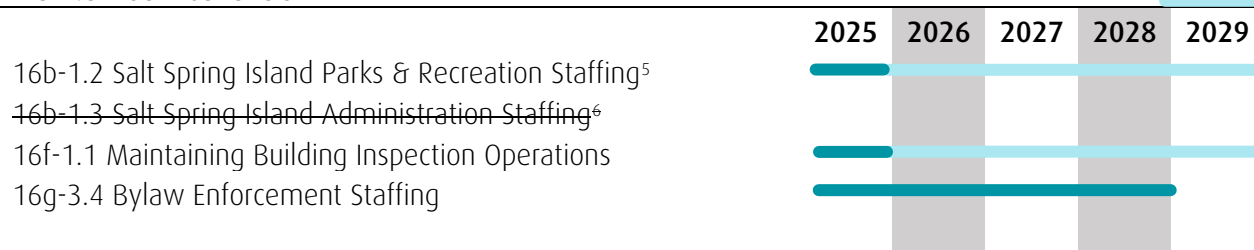
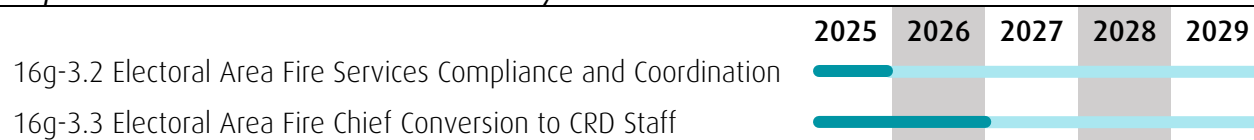
The CRD serves as the local government for three electoral areas in the capital region, namely Juan de Fuca, Salt Spring Island, and the Southern Gulf Islands. It provides a range of services typically offered by local governments to these three unincorporated areas, although not all services are covered. The electoral areas also leverage the expertise and resources of operational departments as required, including for the operation of various local services, such as utility services. More information about services provided for the electoral areas can be found in the Local Government Community Need Summary.

On September 11, 2024, the CRD Board directed staff to create a new Electoral Area Services department. This move would consolidate the oversight of most electoral area-specific services under the oversight and leadership of a new General Manager. Planning for this change is underway (see initiative 16e-5.1 Electoral Area Services Department Oversight), and implementation will start in Q3 of 2025.

The establishment of a new department and consolidation of numerous services represents a considerable organizational change. The grouping of initiatives presented here is therefore focused on 2025 only. The proposed adjustments are focused on adjusting service levels to address gaps where service level expectations have outstripped the capacity available. In addition, staff are advancing changes to fire services to address recommendations from the October 2023 Fire Safety Governance Review.

Once in place, the new General Manager will evaluate opportunities for changes and develop the future years of the roadmap. Like other groupings, it is expected that a revised roadmap of initiatives will be shared with the CRD Board next year.

Roadmap of initiatives

Establishment of Electoral Area Services department*Maintain service levels**Implementation of October 2023 Fire Safety Governance Review*Legend

- Implementation activities
- Operationalized/absorbed in core service

⁵ As directed by the Salt Spring Island Local Community Commission, the scope of this initiative has been revised. Please refer to the initiative description for more details.

⁶ As directed by the Salt Spring Island Electoral Area Director, this initiative has been removed from consideration for 2025.

New Initiatives (2025-2029) – Descriptions

1b-4.2 Innovative Projects Work Unit

The Parks, Recreation & Environmental Services department oversees key services and programs that are shaping the region's liveability, such as long-term biosolids management, solid waste diversion, and the reduction of greenhouse gas (GHG) emissions and carbon displacement. This initiative aims to form a new team dedicated to planning and implementing innovative projects aligned with the department's portfolio and the Board Priorities. The team's focus will be on researching, identifying, and executing long-term, technology-driven projects that support these goals. This initiative will create two new full-time positions and transfer an existing position to this new unit to increase capacity. Funding will come from requisition and fee-for-service.

2a-5.1 Seasonal Watershed Operator 2s

Over the past 15 years, the capital region has experienced a steady increase in both the length and severity of wildfire seasons. This has necessitated extended periods of wildfire preparedness to maintain the expected levels of response capability. The recent Old Man Lake wildfire in the Sooke Hills was a reminder of the difficulty and resources required to suppress wildfires in our region. Investing in prevention and initial attack strategies remains cost-effective compared to the expenses and consequences of a large-scale wildfire in the water supply area. The initiative aims to sustain wildfire preparedness and vegetation management by adding two regular seasonal operators (each working nine-month terms annually) to the Watershed Protection division. These positions were previously covered by auxiliary hours, so the cost will be offset by reducing the auxiliary budget, resulting in a small funding increase to be covered through fee-for-service.

2a-8.2 Water Quality Sampling Technician

The CRD regularly monitors the Greater Victoria drinking water system to meet provincial regulatory requirements and uphold our commitment to providing high-quality and safe drinking water to the region. As the population grows, so does the demand for water, necessitating additional water sampling. The CRD Board approved an increase in staff hours for existing positions in 2024; however, changes to work planning prevented implementation. This year, the initiative is being resubmitted to request an additional part-time (0.6 FTE) regular position to enhance capacity in the Environmental Protection division. A small funding adjustment is included, compared to the 2024 initiative, to be covered by fee-for-service.

2a-8.3 Laboratory Assistant

Increased lab support services for both drinking water and wastewater, driven by regulatory and operational requirements, require additional in-house support. The CRD monitors the Greater Victoria drinking water system to meet provincial regulatory requirements and uphold our commitment to providing high-quality and safe drinking water to the region. As the population grows, the demand for water increases; requiring additional capacity in the CRD's accredited internal laboratory to handle expanded testing (for cross-reference, see also 2a-8.2 Water Quality Sampling Technician). Additional sampling and analysis are also required for the core area waste service and the new treatment facility to meet both regulatory requirements and support accountability to the public. This initiative seeks to create a new full-time position focused on non-analytical duties in the integrated labs within the Environmental Protection division, which provides support to several services. This strategy provides more efficiency by freeing up senior lab staff to take on more analytical responsibilities. Funding for this initiative will come from requisition and fee-for-service. Implementation has been deferred to start in Q2 2025 by the Executive Leadership Team (ELT) to smooth out impacts.

2b-1.1 Dam Safety Program - Integrated Water Services (IWS) (2024)

IWS manages 23 water supply dams, 15 of which are directly related to the Regional Water Supply System. The remaining eight dams are located within three other water services: Magic Lake Estates on North Pender Island (4), Lyall Harbour/Boot Cove on Saturna Island (1), and Wilderness Mountain near East Sooke (3). IWS is responsible for the operation, maintenance, and surveillance of the dams, as well as regulatory compliance activities and resolving safety issues through capital and operational safety improvements. Dams are essential for storing water for delivery to customers, but they are inherently risky. The failure of a dam can result in catastrophic consequences, including loss of life, economic impacts (e.g., property damage), and environmental and social impacts.

The Dam Safety program within IWS has historically been led by the Infrastructure Engineering division, with support from various divisions in IWS and other parts of the organization. In accordance with regulatory requirements, staff conduct regular safety reviews and studies to assess the state of the infrastructure and compare the CRD's dam management approaches against best management practices. This monitoring has highlighted that the number of safety issues has been trending up since 2017. To successfully manage dam-related risks moving forward, the department enacted a proactive strategy in 2024 with dedicated, experienced staff with a robust understanding of the complexities of dam safety projects.

This is the second year of implementation for initiative 2b-1.1. The initiative seeks to consolidate resources and create a dedicated Dam Safety division with operational and engineering staff to operate, maintain, and monitor dams in a 'safe condition,' prioritize and resolve known deficiencies, identify and manage new risks, adapt to changing climatic conditions, and ensure compliance with the Dam Safety Regulation and *Water Sustainability Act*. As a starting point, IWS created two new regular ongoing positions in 2024 in the Infrastructure Engineering and Water Infrastructure Operations divisions to start this process. An

additional three new regular ongoing positions will be created in 2025 in the Infrastructure Engineering and Water Infrastructure Operations divisions to further bolster this new group. Additional resource requests are expected in 2026 as the function becomes established.

2b-2.1 Utility Operator (Water Operations)

The CRD operates the Juan de Fuca (JdF) Water Distribution System, serving approximately 60,000 customers in Colwood, Langford, Metchosin, View Royal, Sooke, Highlands, and the JdF Electoral Area (East Sooke). The aging infrastructure has been strained by ongoing development projects, affecting reliability and efficiency. Over the past five years, the JdF Distribution system has expanded by 28,000 meters of new water main, 2,310 residential meters, and 350 fire hydrants. This initiative aims to create a new full-time position in the Water Infrastructure Operations division, focusing on enhancing the resilience of the drinking water system through water main construction, infrastructure renewal, and developer expansion. Funding for this initiative will be covered through fee-for-service.

2b-2.2 Capital Projects Resource

Capital projects for the Regional Water Supply system infrastructure are essential for mitigating various risks that can affect system efficiency and reliability. According to the 2022 Regional Water Supply Risk and Resilience Study, risks in the watershed include wildfire, extreme weather, flooding, contamination, and power failures. The number of planned projects in the watershed has increased from 13 in 2021 to 37 in 2024, amidst ongoing efforts to maintain operations. Capital projects encompass active forest management treatments, powerline risk mitigation, and security and restoration projects. This initiative seeks to create a new full-time position dedicated to advancing watershed capital projects. The role will report to the Corporate Capital Project Services division, a new unit to be established through the CRD Evolves 2024-2025 organizational reorganization plan. Funding for this initiative be covered through capital plans and fee-for-services. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

2b-2.3 Systems Maintenance Electronics Technologist / 2b-2.4 Systems Maintenance Electrician

Population growth in the region has increased demand, putting pressure on the water and wastewater systems. Preventative maintenance and new capital projects are crucial for ensuring reliable infrastructure, improving efficiency by reducing after-hours and emergency repairs, and optimizing equipment performance. These efforts also extend the lifespan of assets, decrease unplanned downtime, and build resilience to climate change impacts. Currently, the demand for preventative maintenance and project support exceeds the staffing in two critical areas of the Wastewater Infrastructure Operations division:

- **2b-2.3 Systems Maintenance Electronics Technologist:** The Systems Maintenance team: in 2023, the team had approximately 910 hours of unfinished preventative maintenance work and a backlog of 1,750 hours for capital project support, equivalent to more than a full-time employee's workload. To maintain critical systems for which we forecast an increased workload in 2024, this initiative seeks to

create a new regular full-time electronics technician position. Funding for this initiative will come from requisition and fee-for-service, with operating reserves used for one-time equipment purchases. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

- **2b-2.4 Systems Maintenance Electrician:** The Industrial Automation team: in 2023, the team was unable to complete approximately 3,400 hours of work, equivalent to almost two full-time employees' workload. This shortfall was partly due to difficulties in filling vacancies and partly due to insufficient staffing capacity. To address this issue, the initiative seeks to create a new regular full-time electrician position. Funding for this initiative will come from fee-for-service, with operating reserves used for one-time equipment purchases. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

3a-1.3 Hartland 2100

The Solid Waste Management Plan aims to reduce the region's annual solid waste disposal rate to 250 kg per capita or better by 2031. Other objectives include extending the landfill's lifespan to meet community needs beyond 2100, ensuring informed citizen participation in proper waste management practices, and maintaining the financial sustainability of the solid waste service. This initiative proposes increasing staffing capacity to support continuous improvement for both existing and future services and to respond promptly to market conditions related to community waste generation. To achieve these goals, the initiative seeks to create three new regular full-time positions in the Environmental Resources Management division in 2025. Additionally, it aims to enhance bylaw enforcement support by adding the equivalent of half a full-time position to enforce existing bans and support new material bans at Hartland Landfill. The initiative also seeks to secure contracting funding to investigate waste flow control. Implementation has been phased over several years by ELT to smooth out impacts. Further staffing resources are planned for 2026, including half a full-time position in Environmental Resource Management and one regular full-time position in Protective Services. Funding for this initiative will be covered through fee-for-service.

4a-1.2 Transportation Service Implementation

In 2023, the CRD Board recognized transportation as a critical regional priority and directed staff to bring back options for implementing new and expanded transportation functions under a new regional transportation service. The priorities for a new service would be to ease traffic congestion, reduce GHG emissions from transportation and support higher rates of walking, cycling and transit use. This work directly supports improvements to the sustainability of the region as transportation accounts for 46% of the region's GHG emissions, and the region aims to reduce these emissions by 61% by 2038. Achieving this climate target will require changes in how people and freight move throughout the region. On September 11, 2024, the CRD Board introduced the Regional Transportation Service Establishment Bylaw, read it for the first, second, and third times, and directed staff to move forward with a process to obtain participating area approval through a regional alternative approval process. This initiative, contingent on the successful adoption of the new service bylaw, will establish the foundational core funding, staffing (one additional full-time staff member in Regional Planning in 2025), and programming needed to launch

the new regional service. Funding for this initiative will be covered through requisition. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

4b-4.1 Regional Trestles Renewal, Trails Widening & Lighting Project Team

The Galloping Goose and Lochside Regional Trails attract two million and one million visits per year, respectively. The urban sections of these trails feature a 3-4-meter-wide paved pathway for cyclists and pedestrians, accommodating dual-direction flow. A recent study evaluated options to widen and separate portions of the trails and considered the installation of lighting along the corridors. In August 2023, the CRD Board approved a funding plan for the project, which includes securing \$53.1 million through debt, potentially offset by future grants. The project scope covers 6km of the pathways and includes trestle renewals, trail widening, and lighting installation. This initiative aims to create three additional four-year term positions to handle the design, procurement, All Abilities and Ages detour planning, and implementation of the program. Funding for this initiative will be covered through borrowing for capital funding.

5a-1.3 Increasing Housing Supply & Rural Pilot Program

The housing crisis is affecting most communities in the region, including those outside the urban containment boundary, which are also experiencing a lack of housing options and are underserved by traditional housing supply programs due to scale. The Rural Housing Program, currently under development, is a pilot initiative for Salt Spring Island and Southern Gulf Islands Electoral Areas, aiming to advance island-specific solutions suited to the rural context and enable CRD responsiveness to the housing crisis in these smaller communities. The pilot program will support gentle density and provide financial incentives to encourage the uptake of accessory dwelling units for affordable rental and provide pre-development infrastructure funding for multi-unit projects. The pilot program will be informed by a community engagement process underway in 2024. This initiative seeks start-up investment funding to test the pilot's viability in 2025, with future consideration for regional applicability. Additional funding contributions have been secured from the Southern Gulf Islands Tourism Partnership. The initiative also seeks to extend an existing two-year term position (original timeframe was 2024-2025) to 2026 to develop and roll-out the pilot program.

5a-1.4 Maintaining Capital Region Housing Corporation (CRHC) Operations

The CRHC requires additional capacity to support the following:

- Opening of 158 new affordable rental homes across five buildings at Caledonia;
- Supporting the right of first refusal and rehoming of up to 71 households displaced through the redevelopment of Michigan Square and Caledonia;
- Decanting and decommissioning of 50 homes at Campus View and Village on the Green;
- Supporting the rehoming of up to 50 households displaced through the redevelopment of Campus View and Village on the Green;

- Preparation and planning for the decanting, decommissioning, and rehoming of up to 59 households in 2026 due to the redevelopment of two CRD properties; and
- Supporting the implementation of the CRHC's Digital Transformation Strategy (see 5b-1.2 CRHC's Digital Transformation) to increase operational efficiency and effectiveness.

To achieve this, the initiative seeks to expand the Tenant Engagement Team and establish a Tenant Protection Team. It also plans to enhance the Tenancy Services Team and Unit Turnover Team, while adding auxiliary hours to support the Digital Transformation initiative. These changes will create nine new regular full-time positions within Regional Housing, funded through tenant rents and the operating reserve. Further staffing requests are expected in future years. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

5a-1.5 Capital Project Delivery

The CRHC Major Capital Plan 2024-2028 (MCP) was approved in December 2023. The MCP identifies seven active projects and a potential for up to six new development projects, pending the successful award of grant funding. In March 2024, CRHC was notified that four of the six new development projects were selected to proceed through the Community Housing Fund program. The award of four new development projects is a milestone for the CRHC and will require new capacity within the Planning and Capital Projects Team in support of advancing this work. Additionally, in February 2024, the CRHC Board directed staff to pursue additional funding opportunities through the BC Builds program for five CRHC properties that present two multi-phased redevelopment opportunities. To create the necessary capacity to advance the capital works approved, this initiative seeks to create five new full-time term positions in Regional Housing's Planning and Capital Projects Team. The initiative will be funded through cost recoveries for each major capital project.

5a-1.6 Manager Finance, Regional Housing

Regional Housing and the CRHC have experienced an increasing need for additional financial support driven by the following factors:

- The CRHC's updated MCP aims to increase the number of affordable rental homes from 723 to 1,625, raising the plan's value from \$316M to \$710M, necessitating additional financial oversight.
- The operational landscape's complexity and growth in affordable rental homes require enhanced financial services to manage increased revenues and operational demands.
- The CRHC's competitive advantage is diminishing as competitors invest in advanced tools and processes, prompting the need for strategic investment in IT infrastructure and corporate processes. This transformation is essential to maintain the CRHC's competitive edge and ensure effective scalability and operational efficiency. Additional support to financially transform the operational model will be critical.

This initiative seeks to create a five-year full-time term position embedded in the Financial Services division. The position will be responsible for providing leadership and strategic direction specific to the CRHC's operating and capital planning and analytical processes with a focus on financial sustainability, performance, and business intelligence. Funding for this position will be covered through requisition and allocations.

5b-1.2 Capital Region Housing Corporation's (CRHC's) Digital Transformation

Since 2017, the CRHC has experienced significant growth, adding 645 rental homes to its portfolio. The organization plans to deliver an additional \$770 million worth of development work between 2025 and 2030. To manage this anticipated growth sustainably, staff propose transforming the underlying corporate IT infrastructure, processes, and business models. Through this initiative, the CRHC seeks to digitize its records to reduce reliance on physical documents, save time, lower storage costs, and minimize the risk of information loss. It also seeks to centralize and automate key processes like tenant management, maintenance scheduling, and lease administration to improve operational efficiency and provide real-time insights into building performance and tenant needs. This transformation aims to leverage technology, innovation, and personalized tenant experiences. Additionally, the digital transformation of operations is expected to enhance service profitability and provide a competitive edge in the market. The resources required for this digital transformation will be included in the CRHC's provisional budget, which will be presented to the CRHC Board in November 2024.

5d-1.1 Regional Data System & Homelessness Individuals and Families Information System (HIFIS)

The CRD, on behalf of the Government of Canada, administers the Reaching Home Program (RHP), a critical component of Canada's Homelessness Strategy. In support of this responsibility, the CRD entered a funding agreement (2019-2026) where the CRD is identified as the Community Entity (CE) charged with administering federal funds. Program requirements include CEs deploying the HIFIS across the community. To support the deployment and maintenance of HIFIS, CEs are required to identify a Community Administrator to work closely with service provider organizations and BC Housing. This initiative seeks to create a new two-year term position to fill that role and to support the deployment and use of HIFIS across funded projects. Funding for this initiative will be covered through the RHP federal grant.

5e-1.2 Health Capital Planning (Term)

The CRHD is currently planning new capital projects at Kings Road and Oak Bay Lodge, and a new Long Term Care project in Royal Bay. This represents a considerable amount of capital project work, including planning and developing procurement documents, working with consultants and coordinating construction trades, working with municipal planners on redevelopment and rezoning requirements, assisting with project feasibility analysis and reviewing conceptual designs. This initiative seeks to extend an existing, but currently unfilled, term position in the Health & Capital Planning Strategies division by three years to assist in developing and planning new capital projects for the CRHD, valued at approximately \$300-\$500

million. Funding for this role will be covered by reserves. The position was not previously filled because the anticipated projects did not materialize; it will only be filled if new capital projects proceed.

6a-1.1 Implement Climate Action Strategy

In 2021, CRD staff undertook a comprehensive, data-driven planning process to develop a renewed Climate Action Strategy that aligns with Board priorities and clarifies the CRD's leadership role in climate action for the next five years. Since then, they have been implementing this strategy. The Climate Action service currently relies on successful grant funding to sustain its service offerings, operationalize existing programs, like the Electric Vehicle charging initiative, and fulfill its operational and strategic commitments. Starting in 2025, the Climate Action service aims to launch the Building Benchmark Program to support building related emissions reductions. Overall, this initiative aims to strengthen the core requisition-funded service for the Climate Action service, ensuring consistent program delivery and responsiveness to the evolving grant landscape, partner requests, and Board directives related to reducing GHG emissions and advancing climate adaptation efforts. Additionally, the initiative seeks to convert an existing full-time term position into a regular position to maintain staffing capacity, as the value of this role has been demonstrated. Funding will be covered through reserves and requisition.

6b-2.1 Corporate Fleet Mechanic

The CRD is responsible for services, programs and assets across the region. The organization purchases and maintains a fleet of vehicles to enable staff to travel to and from various locations. There have been several factors that have significantly increased the demand for fleet mechanics over the last decade:

- The number of vehicles and equipment maintained by fleet mechanics has grown from 100 to over 400 and has become more complex with the addition fire and rescue units.
- The service area serviced is has also grown considerably with fleet mechanic annual travel time reaching 400 hours in 2023. At the same time, the cost for contracted fleet maintenance has steadily increased while availability of service providers has decreased.
- The vehicle fleet is transitioning to electric, with 75% of the CRD's light-duty fleet expected to be electric by 2025 and 90% by 2030. Fleet mechanics' assessments of electric vehicle application and maintenance will play an increasingly vital role informing future capital investments, and operationalization of electric light-duty and heavier vehicles.

This initiative seeks to create a new regular ongoing position to provide additional capacity in the Corporate Asset & Maintenance Management team and reduce reliance on contracted services. Funding for this position will be offset by a corresponding reduction in contracted services.

7c-3.2 Elk Beaver Lake Oxygenator Operations (2026)

This initiative is planned for 2026. The Elk/Beaver Lake initiative started in 2016 to improve water quality, reduce the frequency of blue-green algae and improve fish habitat. Plans are underway to address high

nutrient levels, including the installation and operation on an in-lake oxygenation system. In 2021, the Province of B.C. contributed \$750,000 of the \$1.4m total capital cost for the system equipment and, in 2022, an initiative was approved by the CRD Board for \$100,000 towards the operations of the oxygenator. Revised project estimates have now been shown to be higher than anticipated and additional funding will be required for the ongoing operation and maintenance of the system. Funding will be covered through requisition.

7c-4.1 Regional Parks Maintenance Workers

The Regional Parks division has a substantial auxiliary staffing component within Park Operations that provides year-round staffing resources to meet front-line service delivery. Under the terms of the Collective Agreement, auxiliary terms longer than six months or 1,040 hours in duration are subject to potential conversion to regular status. Managing auxiliary terms to stay under six months has resulted in the Regional Parks division annually administering significant numbers of repetitive hiring, onboarding, and training processes resulting in staffing shortages and challenged meeting service delivery demands. This initiative seeks to transition current year-round auxiliary resources to regular ongoing part-time positions without impacting service levels in Regional Parks. This will maintain business continuity, reduce unnecessary processes and improve staff retention. Funding for this initiative will be offset by a corresponding reduction in auxiliary wages.

8a-2.1 Regional Growth Strategy (RGS) Studies

The RGS envisions the future of the capital region, setting objectives and policies to guide shared regional decision-making. The CRD Board must consider the need for an RGS update by 2026. In April 2024, the CRD Board directed staff to conduct studies to gather the necessary inputs for the Board to make an informed decision on updating the RGS. This initiative seeks funding to collect data for 20-year projections of population, dwelling units, and employment. It also aims to complete an industrial and employment lands survey and special analysis, and to engage First Nations in the region to ensure their aspirations are reflected in the RGS and to establish a collaborative planning process. Funding for this initiative will come from the operating reserves.

9a-2.1 Resiliency and Recovery Coordinator

The new *Emergency and Disaster Management Act*, which came into force in November 2023, has significantly changed the obligations that local and regional authority emergency programs are required to meet. Through the legislation, the Province of B.C. has placed a greater focus on climate resilience and response, recovery, critical infrastructure planning, and coordination and consultation with First Nations. To comply with these new obligations, the Protective Services division must increase its staffing capacity. This initiative seeks to create a new, regular ongoing position in the Protective Services division to assist electoral areas and CRD divisions impacted by the legislated mandates, particularly critical infrastructure operations and climate resilience-related activities. Funding will be covered through requisition.

9a-2.3 Emergency Hazmat Team Readiness and Preparedness

The CRD is responsible for administering and operating the regional Emergency Hazmat Team program. This includes contract management, budget development, equipment acquisition and maintenance, asset and record keeping, and service oversight. Following the termination of an agreement with Central Saanich, a third-party review recommended that the CRD engage a regional fire department to provide Emergency Hazmat services. This would streamline both administrative and operational oversight. In addition, the review suggested that training be provided twice a year to enhance skills and scenario-based learning. This initiative seeks additional funding to increase the training budget and to create a new service delivery contract with a third party, subject to a successful Request for Proposal. Funding will be covered through requisition.

9a-3.1 Emergency Program Accreditation (2026)

This initiative is planned for 2026. The Emergency Management Accreditation Program (EAMP) provides a uniform standard for emergency management program administration and documentation across all levels of government. It also offers a voluntary five-year reaccreditation process to ensure programs evolve and progress in alignment with current industry-specific research and internationally recognized best practices. Without accreditation, programs risk developing independently, siloed from local, national, or international standards. This initiative seeks funding to pursue accreditation for the CRD Emergency Program through EAMP. Achieving accredited status would ensure the CRD's emergency management efforts align with international best practices and are interoperable with neighboring local authorities, First Nations, and international partners. Funding will be covered through requisition.

10b-2.1 Feasibility Fund for Performing Arts Facilities Select Committee

On May 8, 2024, the CRD Board directed staff to re-establish the Performing Arts Facilities Select Committee. The mandate of this new committee is to determine options and recommendations to scale up regional support for performing arts facilities in the region. This process could include research and consultation, resulting in the proposal of new sub-regional or full regional services. It is worth noting that the previous term's arts facilities committees had two requisitions for a feasibility fund and the outstanding funds were returned by way of negative requisition in Budget 2024. This new select committee will require new funds to fulfill its exploratory work, which could include a situational analysis report, procurement of an external consultant, and will require funding part of the Arts Manager's labour to support the process. Funding will be covered through requisition.

10c-1.3 Aquatic Program Assistant – Panorama Recreation

Demand for aquatic programs and services provided by Panorama Recreation has increased significantly over the past 15 years since the opening of the expanded aquatic facility, while the full-time equivalent (FTE) staffing complement has remained at 2 FTEs. As an example, since 2015, pool rentals have increased by 32%, drop-in attendance has increased by 24%, and swimming lesson participation has increased by

18%. Other aquatic facilities in Greater Victoria of comparable size and service levels are supported by a complement of 2.5-4 FTEs depending on the facility. In 2023, an auxiliary aquatic program assistant position was implemented for one year to mitigate ongoing staffing shortages. Supported by this position, new staff have been hired, new services have been added, program waitlists have decreased, and the quality, quantity, and efficiency of administrative work have improved. Considering these improvements, this initiative seeks to convert this position into a part-time, regular ongoing position so that the benefits can be sustained. Funding for this position will be offset by a corresponding decrease in auxiliary funds.

10c-1.4 Maintain Panorama Recreation Staffing Levels

Demand for fitness and childcare programs and services provided by Panorama Recreation has increased significantly over the past five years. The capacity to train, hire, and retain staff presents a challenge to maintaining service levels, with both program areas running below capacity due to intermittent staffing-based cancellations since 2021.

- **Out-of-School Care:** Panorama Recreation delivers a licensed program that can provide care for 80 children per day. Despite recruitment efforts, Panorama Recreation has struggled to recruit sufficient qualified staff, resulting in the program running below capacity (60 children) and relying on auxiliary positions. This initiative seeks to convert two part-time Out-of-School Care Leader positions to regular ongoing positions to provide consistent staffing five days per week.
- **Fitness, Weight and Rehabilitation:** Panorama Recreation delivers a variety of services, including two weight rooms, drop-in fitness classes, and registered fitness and rehabilitation programs. Since 2015, participation in these programs has increased by 10%, 10%, and 35%, respectively. Since 2021, despite maintaining a team of 30 or more auxiliary staff, it has been increasingly difficult to replace instructors during absences. This initiative seeks to convert one part-time Fitness, Weight, and Rehabilitation Leader position to a regular ongoing position to improve the quality and consistency of programs.

Together, these changes will improve the stability of service delivery, reduce lost revenue, and minimize further disruptions to services. Funding will be mostly offset by a corresponding decrease in auxiliary funds. A small amount of funding will be covered through fee-for-service.

10c-2.1 Maintain SEAPARC Reception Staffing

In a challenging labour market, SEAPARC has found it valuable to balance regular and auxiliary staff for reception services. Regular roles provide consistency and the ability to schedule staff based on operational needs, while auxiliary positions complement these shifts and provide relief during absences. An auxiliary part-time position at SEAPARC was converted to a regular ongoing position in 2013. However, the position is not currently recognized as part of the staffing complement for SEAPARC. Should the role become vacant, it would revert to auxiliary, creating operating challenges as demand for services continues to grow and reception hours increase in tandem. To sustain the current staffing and service levels, this initiative seeks

to formalize the conversion of this position and include it in the regular ongoing staffing complement for SEAPARC. Funding will be offset by a corresponding decrease in auxiliary funds.

11b-1.1 Human Resources Information System (HRIS) Talent Suite (2026)

This initiative is planned for 2026. The CRD's HRIS is a system that maintains all staff information and supports modern recruitment and onboarding processes. Implementation of this mission critical system was completed in January 2024 with the deployment of the first module. This initiative seeks to implement the next tranche of system improvements to HRIS, including modules for recruiting, onboarding, performance management, learning, succession planning, and compensation management. This will centralize and modernize the CRD's talent management capabilities. This initiative seeks funding to project manage and implement the system improvements as well as integrate with existing systems. It also seeks to create two two-year term positions in the Human Resources & Corporate Safety division for the duration of the project to support the work. An additional regular ongoing position will be created once the system improvements have been completed to manage it moving forward. Funding for this initiative will be covered through requisitions, reserves and allocations. Please note that this initiative has been deferred by the ELT since 2024 to prioritize other, more urgent activities.

11b-1.2 Manager, Safety

The BC Occupational Health and Safety Regulation contains legal requirements that must be met by all workplaces under the inspectional jurisdiction of WorkSafeBC. Due to organizational growth, more focused support for key operational areas such as Integrated Water Services and Regional Parks, corporate strategic initiatives, and changes in regulatory requirements and legislation, including the *Workers Compensation Act* and OHS Regulations, the work is now exceeding the available staff capacity. The CRD currently has a staffing complement of four regular ongoing positions in Corporate Safety, which is a ratio of 1 safety professional to 312 employees. Industry benchmarks suggest that a ratio of 1 to 100 to 1 to 300 is the norm, with a ratio of 1 to 50 in high-risk environments. This initiative seeks to create a new regular ongoing position in the Human Resources & Corporate Safety division to increase capacity, address gaps, provide professional corporate safety oversight to the organization, and offer more dedicated support to growing areas. This would also reduce the ratio to 1 safety professional to 250 employees. Funding will be covered through allocations. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

11b-1.4 Corporate Recruiting (2026)

This initiative is planned for 2026 and complements initiative 11b-1.5 Corporate Recruitment – LinkedIn Talent Licensing. The CRD has experienced significant organizational growth in response to service and regulatory expectations, while also facing pressures from economic conditions, a competitive labor market, and numerous retirements. The number of recruitments and job opportunities in the CRD have also increased, with over 480 job opportunities posted in both 2022 and 2023. These significant internal and external pressures are requiring more focused human resource attention than ever before. This initiative

seeks to create three new regular ongoing positions (two in 2026 and one in 2027) to bolster the complement of recruitment specialists in the Human Resources & Corporate Safety division. These roles will develop and implement comprehensive recruitment strategies to recruit top talent and work closely with hiring managers from start to finish to facilitate the identification and selection of candidates and ensure processes are followed, and candidates are evaluated fairly and equitably. Funding will be covered through allocations.

11b-1.5 Corporate Recruiting - LinkedIn Talent Licensing

The CRD has experienced significant organizational growth in response to service and regulatory expectations, while also facing pressures from economic conditions, a competitive labor market, and numerous retirements. The number of recruitments and job opportunities in the CRD have also increased, with over 480 job opportunities posted in both 2022 and 2023. To enhance recruitment efforts and support departments in attracting potential applicants, the CRD requires an improved LinkedIn presence. This initiative, identified in the 2024-2027 People, Safety & Culture strategic plan, aims to develop proactive recruitment strategies incorporating Equity, Diversity, and Inclusion considerations. Establishing a Career Page on LinkedIn will raise employer brand awareness and align with strategic efforts, helping to meet the increasing demand for specialized labor and ensuring fair and equitable recruitment processes. Funding for this initiative will be covered through the allocations.

11b-3.1 Benefits, Wellness & Abilities Management Coordinator (2026)

This initiative is planned for 2026. The recent CRD Employee Experience Survey highlighted the need for more wellness initiatives to enhance the workplace environment. Studies indicate that good employee health is positively linked to job satisfaction and increased engagement, which in turn affects productivity, turnover, and sick leave usage. Traditionally, organizations have focused on benefit programs as wellness strategies. While the CRD currently engages in several wellness-related corporate initiatives and informal activities, there is no formal wellness program with dedicated resources to drive these initiatives forward in a comprehensive way. This initiative seeks to create a new regular ongoing role in the Human Resources & Corporate Safety Division. The position will be responsible for consolidating existing benefits and abilities management programs, and developing and leading coordinated and aligned benefits, wellness and abilities management programs aimed to provide proactive tools, resources, and programs that keep employees engaged on the job, and to quickly return employees back to work when they may be unable to temporarily be in the workplace. Funding for this position will be covered through the allocations.

Support Division IBC: 12c-1.1 Corporate Communications (2026)

This initiative is planned for 2026. The work initiated through the various initiatives are creating a demand for Corporate Communications support, largely due to rising expectations related to engagement and several new organizational strategic plans driving organization-wide changes. Timely and effective communications support is essential for the successful outcomes of a wide range of CRD initiatives. The Corporate Communications division needs adequate resourcing to meet the growing expectations and

demand for internal and external communications and engagement support. This initiative seeks to create a new, regular ongoing position in the Corporate Communications division to support engagement and effective communications related to major capital projects, corporate initiatives, and recruitment marketing. Funding will be covered through requisition. It is worth noting that there is a consolidation of communications resources planned due to CRD Evolves 2024-2025, a reorganization plan that will be implemented in 2025. This request will be reconsidered in 2025, considering these changes.

13a-1.2 Manager of Procurement

As part of CRD Evolves, the ELT's new organizational plan, a need for a corporate Procurement manager position has been identified, as well as the need to work towards a centralized, organization-wide approach to procurement management. CRD has operated on a decentralized model since the 1960s, with any approved resources embedded in operational services (for example, in Integrated Water Services). A comprehensive transition plan is being prepared, along with a service review currently underway, to facilitate the creation of a new Procurement division and to set thresholds for distributed procurement activities across the organization, to ensure "best value" purchasing without unnecessary administrative burden. This initiative seeks to create a new, regular, ongoing position to oversee the division, implement the transition plan, and act on the results of the service review. Funding will be covered through allocations and requisition.

13a-1.3 Contract and Procurement Modernization

Combining two existing, approved Initiative Business Cases (IBCs), this initiative will explore technical solutions to streamline contracting and procurement processes, which are currently manual, time-consuming, and take specialized staff – such as engineers – away from their duties and require them to perform tasks which could be automated and result in cost savings to CRD. Staff will analyze, price, and potentially purchase software to manage procurement and contract lifecycle, with implementation starting in early 2025. Implementing an electronic, organized centralized contract and procurement system will streamline the management of vendor relationships, ensuring consistent and transparent processes across all departments. The new system(s) will enhance efficiency by reducing duplication of efforts, improving contract compliance, and providing real-time visibility into procurement activities. Funding for the initiative will be covered through allocations.

13a-1.4 Departmental Administrator (Paralegal and Assistant) (2026)

This initiative is planned for 2026. The Corporate Services department, which oversees several professional advisory services such as Legal Services & Risk Management, Legislative Services, and Real Estate Services, among others, has operated for several years with only a part-time administrator shared with the Executive Services department. This has resulted in specialized staff such as lawyers and insurance professionals handling tasks that are operational or administrative in nature and would be best handled by an administrative professional. This position is for a paralegal, a high-level administrator, who can assist in organization of legal files, perform routine but advanced legal and insurance tasks, and lead the

administration for the department. For example, Legal Services currently receives over 3,000 requests for service annually, while Risk Management receives about the same. Redistributing the requests that are administrative in nature would free up capacity for expert staff to concentrate on specialized activities. This initiative seeks to create a new, regular, ongoing position to provide this important function for the department. Funding will be covered through requisition.

13a-3.1 M365 SharePoint Online Transition to Information Management

Microsoft is retiring SharePoint 2019, a heavily used system for CRD records and information management. This requires migrating to SharePoint Online under a complete system redesign, which incorporates Microsoft Teams and OneDrive for recordkeeping in Microsoft 365. This transition will modernize CRD's collaboration, document management, information sharing and protection capabilities and lay the foundation for implementing enterprise records management. It will enable the CRD to streamline and automate records classification, retention, and disposition across the organization, and identify and protect sensitive information. The move will also ensure that CRD continues to benefit from regular Microsoft updates and new system features. To prepare for the migration, staff have shifted oversight for the system from the Technology & Digital Transformation division to the Privacy & Information Services division and begun implementing a new Information Governance Framework and Stewardship program. This foundational work will provide organizational benefits, including improved records management, privacy, information access and security, productivity, and business continuity. The migration will occur over three years, starting with a pilot in 2024, followed by phased migrations starting mid 2025-2027. This initiative seeks to secure funding for technical and project expertise to support the migration, system implementation and organizational change impacts. It also seeks to create a new, regular ongoing position in the Privacy & Information Services division to support the new oversight responsibilities and assist with required migration tasks and cleanup work. Further staffing resources are planned for 2026 (one regular ongoing) and 2027 (one regular ongoing). Funding will be covered through allocations and requisition.

13a-3.2 SAP S4/HANA Enhancements

By the end of 2024, the CRD will have completed the upgrade to its Enterprise Resource Planning platform (SAP S4/Hana) and will implement 17 financial model improvements in 2025. This initiative, approved as part of the 2023 Budget, will modernize business processes, enhance reporting capabilities, and drive efficiencies across the organization. The system will enable faster processing of large data sets, resulting in real-time analytics and reporting. The CRD now has an opportunity to further optimize corporate functions by investing in additional system enhancements. New features include advanced analytics tools offering deeper insights into operations and financial data, enabling resource optimization and cost-saving opportunities. Improved integration will streamline processes across departments, reduce redundancies, and improve workflow efficiency, such as automated financial reconciliation and enhanced supply chain management. This initiative seeks funding to implement these new applications and products, including the creation of a two-year term position in the Human Resources & Corporate Safety division to support these enhancements. Funding will be covered through requisition.

13a-3.3 CRD Communications Infrastructure Improvements (2026)

This initiative is planned for 2026. Over the past several years, staff have reported significant challenges with cellular and network coverage at CRD facilities, recreation centers, and essential service sites. These connectivity issues hinder communication for employees, residents, and clients. To address this, a comprehensive assessment of the current communications infrastructure is proposed, with recommendations to enhance cellular and Wi-Fi connectivity in CRD buildings. For employees, this will mean reliable, high-speed communication to improve efficiency, collaboration, and access to resources. For customers, enhanced infrastructure will lead to better access to services on-site, improving their experience. The initiative seeks funding for the infrastructure assessment, which will be covered through requisition and fee-for-service.

13a-4.1 Data Architect (2026)

This initiative is planned for 2026. High-quality, reliable data is essential for informed strategic decisions and organizational transparency. The CRD currently faces challenges with a fragmented information management approach, with data stored in multiple locations under different service owners. This initiative aims to establish a new, regular ongoing position within the Technology & Digital Transformation division, focused on unifying the data landscape and improving management, protection, and sharing processes. The Data Architect will design scalable data infrastructures to support advanced AI and analytics capabilities, ensuring data accessibility, quality, and integration. This role will drive informed decision-making and innovation across the organization. Funding will be covered through requisition.

13a-4.2 IT General Compliance Support (2026)

This initiative is planned for 2026. IT systems must meet regulatory and industry standards, as well as auditor expectations. Compliance requires meticulous documentation, control over technology infrastructure, and staying updated on evolving security and privacy standards. This initiative seeks funding to contract an IT consultant to assist with documentation, control, and quality assurance, helping the CRD meet necessary security and privacy standards. External expertise will also help ensure legacy systems remain secure and aligned with modernization efforts. Funding will be covered through requisition.

13a-4.3 Cybersecurity Network Design Improvements Pilot (2026)

This initiative is planned for 2026. The CRD's current network model faces significant challenges in meeting evolving business needs, as it relies on a centralized office model that no longer supports decentralized operations. This creates security risks and operational inefficiencies. To address these issues, this initiative seeks to pilot a modern Network Access Control (NAC) solution, which will ensure that devices connecting to the network comply with privacy and security standards. This will reduce the risk of unauthorized access and breaches. The initiative seeks funding for professional services and access control devices to evaluate the effectiveness of this solution, which will be covered through requisition.

13a-4.5 Alternate Data Centre (2027)

This initiative is planned for 2027. Currently, most of the CRD's critical servers are located at its Fisgard headquarters, without a backup data center, creating a significant risk of downtime and data loss in the event of a major incident. Given the growing need for resilience, this initiative proposes building an Alternate Data Centre, both cloud-based and on-premises, to ensure business continuity by supporting the Fisgard Data Center. The backup solution will protect against disruptions caused by natural disasters, hardware failures, or cyberattacks, ensuring uninterrupted service delivery. Once operational, the center will serve as a failover facility, enabling seamless recovery during emergencies. Funding is required for the design, installation, and commissioning of the center, and to operationalize necessary equipment. Funding will be covered through requisition.

13a-5.1 New Corporate Project and Service Management Platform

The CRD currently faces challenges with managing, tracking, and reporting on projects due to the absence of an integrated system. This gap limits transparency, collaboration, and efficiency, resulting in delays, duplicated efforts, and resource allocation issues. This initiative seeks to implement a corporate project and service management platform to centralize and streamline project tracking, resource allocation, and service delivery across all departments. The platform will provide a unified view of project statuses, enabling more effective collaboration and decision-making. Funding is sought for platform implementation and licensing, which will be covered through requisition and allocations.

13a-5.2 MyCRD and Supporting Platforms

The CRD's digital service offerings are fragmented across various systems, creating a disjointed user experience for residents accessing services online. This initiative aims to improve and streamline the user experience by developing MyCRD, a unified platform for managing resident preferences, profiles, and interactions. Residents will use a single CRD ID to access multiple services, supported by a CRM system, online payments, and other features to enhance accessibility. This initiative seeks funding for the platform's development and associated systems, which will be covered through requisition. Implementation has been deferred to start in Q4 2025 by the ELT to smooth out impacts.

13a-6.2 Cybersecurity Risk Specialist

The CRD is currently challenged by insufficient skilled resources to proactively manage cybersecurity threats, posing risks to the organization's data and operations. This initiative seeks to create a new, regular ongoing Cybersecurity Risk and System Analyst position within the Technology & Digital Transformation division. The role will focus on identifying vulnerabilities, assessing risks, and implementing strategies to protect sensitive data and critical infrastructure. Funding for this position will be covered through requisition.

13a-6.3 Senior IT Administrative Coordinator (Conversion)

The Technology & Digital Transformation division has historically faced challenges due to insufficient administrative support, which is essential for efficient operations. Following a 2022 service review, an auxiliary Senior IT Administrative Coordinator position was established to address this need. This role has been critical in managing contracts and budgets, ensuring organizational efficiency and financial accountability. To sustain these improvements, this initiative seeks to convert the position to a regular ongoing role. Funding for this initiative will be partially offset by a reduction in the auxiliary budget, leaving a small amount to be covered through requisition.

13b-2.1 Enterprise Asset Management System (continued)

The CRD manages approximately 100 services with capital assets (infrastructure and equipment) that are maintained and replaced over their lifecycle. The book value of these assets exceeds \$2 billion, with replacement costs far surpassing that amount. Decisions about asset maintenance and replacements consider a variety of inputs such as inventory, risks, performance and forecasted demands. Currently, gathering and consolidating this asset information is a manual exercise, with information spread across various locations and teams. Implementing a corporate asset management system would enable efficient tracking, maintenance, and optimization of physical assets. It would also provide real-time visibility into asset utilization, condition, and lifecycle costs, allowing for better-informed decision-making and proactive maintenance strategies. Furthermore, it will support regulatory compliance and align asset management practices with the CRD's sustainability and long-term planning goals, ensuring effective resource management. This initiative seeks to secure funding for the implementation of a new corporate asset management system and associated training for staff. It also seeks to create a new regular ongoing position in the Corporate Asset & Maintenance Management division to lead implementation, training, reporting, and ongoing enhancements to the system, as well as work with operations to refine the maintenance program and improve data quality. Funding will be covered through reserves and fee-for-service. Implementation has been deferred to start in Q3 2025 and phased over several years by the ELT to smooth out impacts.

13c-1.3 Senior Financial Advisor

The Corporate Finance & Treasury division plays a pivotal role in supporting the financial management framework for the CRD, CRHD, and CRHC. The division has experienced escalating demand due to a significant increase in the volume of projects and opportunities. This has been compounded by rising demands for elevated service standards in the region. With over 200 services under its care and control, the organization faces substantial financial implications regarding the maintenance and expansion of critical capital assets, including infrastructure and equipment. To address this capacity gap, this initiative seeks to create a new, regular ongoing position in the Corporate Finance & Treasury division to provide specialized, value-add functions such as long-term financial planning, reserves modeling, and business case decision support. Funding will be covered through requisition. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

Support Division IBCs: 13d-1.1 Financial Services / 13d-1.2 Technology & Digital Transformation

Every year, through the service planning process, the corporate support services assess the demand from new initiatives and operational teams. If necessary, they make consolidated resource adjustments to support organizational requirements. Consolidating these requirements allows divisions to find economies of scale and efficiencies while also providing the necessary organizational support. In 2025, two divisions have identified a need for adjustments:

- 13d-1.1 Financial Services: Additional resources are required to support increases in staffing complements, new service levels and/or programs, and provide capital project and fund accounting. This initiative seeks to create two new, regular ongoing positions in the Financial Services division in 2025 to address this demand. Further staffing requests are planned for future years.
- 13d-1.2 Technology & Digital Transformation: Additional resources are needed to support onboarding and ongoing operations for approximately 900 employees. This initiative seeks to create two new, regular ongoing positions in the Technology & Digital Transformation division in 2025 to address this demand. Further staffing requests are planned for future years.

Funding will be covered through requisition. Implementation has been phased over several years by ELT to smooth out impacts.

15a-1.2 First Nations Relations Staffing (2024)

First Nations, the Province, and the CRD Board all have increasing expectations regarding First Nations engagement and collaborative decision-making in service delivery planning, operations, and governance. To implement reconciliation-related Board priorities and remain responsive to the evolving legal context, it is essential to enhance capacity for effective support and advice across CRD divisions. This includes providing oversight for numerous First Nations engagement initiatives and leading an increasing number of ongoing meetings and negotiations with Nations. This marks the second year of implementation for initiative 15a-1.2. Last year, the CRD Board approved a new regular ongoing position for 2024. The initiative now seeks to create one additional regular ongoing position in the First Nations Relations Division in 2025 to further increase the team's capacity to support this critical work. This addition will complete the implementation of the initiative. Funding for this initiative will be covered through requisition.

16b-1.2 Salt Spring Island (SSI) Parks & Recreation Staffing

Community demand has driven rapid growth in recreation programs and services on SSI. The addition of the SSI Multi Space Facility has further increased the pressure to support program offerings, facility bookings, and community events. Meanwhile, the aquatic centre has faced ongoing challenges in recruiting and retaining staff. To address these issues, the initiative aims to increase staffing capacity in the SSI Administration division. This includes creating a new regular part-time facility maintenance worker position to supervise facility preventative maintenance, janitorial services, and support programs, bookings, and events. Additionally, it involves increasing the hours for two existing Senior Aquatic Workers to

supervise, plan, and deliver aquatic programs and services, including reopening the aquatic facility on Sundays. Funding for these changes will be offset by reducing the auxiliary budget, resulting in a small funding increase to be covered through requisition. **Please note that, as directed by the SSI Local Community Commission, this initiative has been revised to only include the increase to one existing Senior Aquatic Worker and to defer funding for a new regular part-time facility maintenance worker to 2026.**

16b-1.3 SSI Administration Staffing

The SSI Local Community Commission (LCC) has delegated decision-making authority for 14 SSI services to ensure greater attention to local matters and facilitate local input and control. Since it was formed in 2023, the LCC has faced increasing service level expectations, creating complex challenges in fulfilling its mandate with the current administrative resources. The LCC has navigated this without adequate staffing support to help them manage competing priorities and public and political demands. To address this staffing gap, this initiative seeks to create a new regular position in the SSI Administration division. Funding will be covered through requisition. **Please note that, as directed by the SSI Electoral Area Director, this initiative has been removed from consideration for 2025.**

16e-5.1 Electoral Area Services Department Oversight

On September 11, 2024, the CRD Board directed staff to allocate the necessary resources in the provisional budget to establish a new Electoral Area Services department overseen by a new General Manager. This department will centralize oversight of the administration and delivery of most local services in the three electoral areas, excluding Fire and Emergency services. This initiative seeks to provide more focused leadership through a new General Manager position, which will oversee the department, and a full-time regular position to provide administrative support. Funding will be covered through requisition. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

16f-1.1 Maintaining Building Inspection Operations

The CRD's building inspection services are governed by CRD Bylaws, the BC Building Code, the *Local Government Act*, the Community Charter, and the *Building Act*. Since the implementation of the 2012, 2018, and 2024 Building Code revisions, including the Energy Step Code, operating these services has become increasingly complex. Over the past decade, the number of documents required for a single-family dwelling building permit application has tripled, from 9-12 documents in 2013 to 28-48 documents in 2023. Consequently, the average time to issue a single-family dwelling permit has increased by over 25%, from 93 days in 2018 to 117 days in 2022. Additionally, the ongoing affordable housing crisis has led to a rise in occupied dwellings that do not meet the building code and require investigation. To address these challenges, the initiative seeks to increase staffing capacity by 14 hours (0.4 FTE) per week to enhance the processing of building permits at the Juan de Fuca office and support public services. Funding for this increase will be covered through requisition. While this is a short-term solution to address

immediate pressures, the Building Inspection division also plans to explore long-term improvements, including technological solutions, to enhance service delivery and operations.

16g-3.2 EA Fire Services Compliance and Coordination

The CRD is defined by the Province of B.C. as the local authority for fire services in unincorporated areas, including 11 local fire service areas. Compliance with current fire service regulations continues to be a challenge for CRD fire departments. Since 2006, individual Fire Commissions or Societies have been responsible for fire department operations over nine local service areas. This has resulted in inconsistent approaches and priorities toward achieving and maintaining minimum compliance with provincial regulations. The CRD Board received the Fire Services Governance Review report on October 11, 2023, which reviewed the situation. To implement the recommendations of this report, this initiative seeks to create a new, regular ongoing position to oversee specialized service contracts for local fire service areas and assign resources on an as-needed basis. Specialized services could include occupational health and safety programs, risk assessment programs, and equipment maintenance programs. It also seeks to convert an existing part-time administrative position to full-time to keep up with increasing expectations and ensure the safe and effective delivery of fire services. Funding will be covered through requisition. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

16g-3.3 EA Fire Chief Conversion to CRD Staff

The CRD Fire Commissions have the delegated authority to operate local service area volunteer fire departments through volunteers or contractors. Some Fire Commissions and Societies have created salaried chief fire officer positions in response to local conditions and issues. As of 2024, there are six salaried chief fire officer positions, with the number expected to grow in the future. There are questions surrounding the employment status of five of the six salaried positions, specifically whether they are independent contractors, dependent contractors, or employees. Commissions with administrative authority do not have the ability to make bylaws or enter into contracts or agreements. The CRD Board received the Fire Services Governance Review report on October 11, 2023, which reviewed the situation. To implement its recommendations of this report, this initiative seeks to convert six existing positions to regular, ongoing positions, subject to a review of the compensation and benefits packages. The positions would report to the Protective Services division.

16g-3.4 Bylaw Enforcement Staffing

Demand for bylaw enforcement has increased dramatically due to population growth, a 237.5% increase in calls for service since 2014, regulatory changes, and evolving public expectations. The area covered by CRD bylaw is expansive, remote, and rural, leading to escalating safety risks for officers. Additionally, there has been a 70% increase in the minimum number of hours provided through the District of Highlands Bylaw Services agreement, a 40% increase in the District of Metchosin agreement, and new regulations issued by the Province of B.C. in 2024 related to short-term rental accommodations. There has been no increase in bylaw services resources since 2005, and the Protective Services division has relied on auxiliary

hours to sustain the service. However, the auxiliary budget is now routinely oversubscribed. This initiative seeks to address this service gap by creating a new, regular ongoing Senior Bylaw Officer position in 2025 and increasing the auxiliary budget in 2026. Implementation has been phased over several years by ELT to smooth out impacts. Further staffing resources are planned for 2028. Funding will be covered through allocations.





Advocacy



Effective and coordinated advocacy

01 Strategy

STRATEGIES & PLANS

- › [Advocacy Strategy for the Capital Regional District](#)

CORPORATE PLAN GOALS

- 14a Influence regional issues & advocate in a consistent, focused way that aligns with the Board Priorities

02 Contacts

CRD Board Chair	@ email	250.360.3126
Chief Administrative Officer	@ email	250.360.3124
Senior Manager, Corporate Communications	@ email	250.360.3229
Manager, Executive Operations	@ email	250.360.3125

03 Operating Context

ACHIEVEMENTS IN 2024

1. Continued to advance advocacy on Board Strategic Priorities and other Board and operational issues that arose during the year.
2. Enhanced transparency with the inclusion of advocacy taking place in the three Electoral Areas on the Advocacy Dashboard.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- By definition, positive outcomes of advocacy are almost entirely dependent on third parties acting in ways that we believe will benefit the region.
- A successful advocacy strategy is targeted, focused and requires message discipline and consistency. Those we are advocating to must understand what our priorities are and that we are committed to advancing them.
- While the Board is within its right to advocate on matters that are outside of the CRD's service or legislated mandate, a lack of subject matter expertise internally can create significant challenges in putting together content to support advocacy efforts.
- Securing advocacy meetings can be challenging, depending on the appetite of the stakeholder involved. However, having a record of strong performance on a service provides us with essential credibility to secure these discussions.
- To be effective in gaining the support of senior orders of government, local government, and partners, the Priorities agreed to by the Board will remain the basis of the Advocacy Strategy, unless updated by the Board annually, or supplemented by resolutions of the Board to advocate on specific initiatives. The Board Priorities are organized under five themes with defined initiatives and desired outcomes. Role clarity, clear communication, and reporting is essential for both elected officials and staff to enhance effectiveness and portray the strength of common cause.

OPERATIONAL STATISTICS

2019	› 37 outgoing letters
2020	› 16 outgoing letters
2021	› 14 outgoing letters
2022	› 7 outgoing letters
2023	› 42 outgoing letters
2024	› 25 outgoing letters to date

Details are updated quarterly in the [Advocacy Dashboard](#) and presented as part of the Chief Administrative Officer Quarterly Report to the CRD Board.

04 Services

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

SERVICE BUDGET REFERENCES¹

- › 1.014 CAO and Executive Services
- › 1.118 Corporate Communications
- › 1.011 Board Expenditures

1. EXECUTIVE SERVICES

Description

Includes the Office of the CAO and Executive Operations, Corporate Communications, Human Resources and Corporate Safety, and Salt Spring Island Administration. Under the direction of the CAO, Executive Services:

What you can expect from us

- ▶ Provide overall management of CRD departments and programs, foster relationships and submit recommendations and progress reporting to the Board.
- ▶ Provide Board Chair and Board support.

Staffing Complement

Executive Operations
Corporate Communications

2. ADVOCACY SUPPORT

Description

The Board may act on any advocacy topic where it feels there is a regional interest or to support a local interest in collaboration with Electoral Area Directors. An Advocacy Strategy was developed in 2019 and updated in 2023 to assist the Board to be effective at gaining the support of other orders of governments and partners. The Board Strategic Priorities are the basis for Board advocacy. The process

¹ Service budget(s) listed may fund other services

for adding to those is by Board resolution with follow-up actions typically directed through the Board Chair, Chief Administrative Officer or Executive Leadership Team. The Board Chair may ask for the support of other Directors or staff to assist with efforts based on relationships, expertise and experience.

What you can expect from us

- ▶ Oversee the preparation of technical information briefs for the Chief Administrative Officer and/or Board Chair.
- ▶ Coordinate outreach including, but not limited to, correspondence and meetings.
- ▶ Track responses in the [Advocacy Dashboard](#), which transparently reports on all advocacy activities undertaken.

Staffing Complement

This work is incorporated into the existing workplans of the Senior Manager, Corporate Communications and Manager, Executive Operations.

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
14a-1 Work collaboratively to address multi-jurisdictional issues that impact residents' wellbeing in alignment with the Board Priorities	Ongoing

06 Performance

GOAL 14A: INFLUENCE REGIONAL ISSUES & ADVOCATE IN A CONSISTENT, FOCUSED WAY THAT ALIGNS WITH THE BOARD PRIORITIES

Targets & Benchmarks

The CRD has a well-structured Advocacy Strategy that outlines the approach and maintains an Advocacy Dashboard keeping detailed records of all meetings, letters, phone calls documenting the advocacy initiatives discussed. The Advocacy Dashboard is a public facing document that is updated regularly and shared with the CRD Board through the Chief Administrative Officers' Quarterly Report.

Achieving a provincial or federal policy change or senior government action through regional district advocacy can be a slow and incremental process although worthwhile. Advocacy efforts may take years to yield results making it challenging to attribute specific outcomes to advocacy. Establishing a direct causal link between advocacy efforts and policy changes can be complicated as other factors such as public opinion, election outcomes or external events can influence policy decisions. Response levels to specific requests are unpredictable and often dependent on ministry approach and the immediate priorities of senior orders of government. Measuring the success of advocacy efforts can be difficult for local government and regional districts as they are often more nuanced and subjective. For these reasons, a specific performance target has not been identified.

07 Business Model

PARTICIPANTS All municipalities and electoral areas

FUNDING SOURCES Requisition

GOVERNANCE [Capital Regional District Board](#)

10

Arts & Recreation



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

01 Strategy

STRATEGIES & PLANS

- › [Panorama Recreation Strategic Plan](#)
- › [CRD Arts & Culture Support Service Strategic Plan](#)
- › [SEAPARC Strategic Plan](#)

CORPORATE PLAN GOALS

- 10a Support, promote & celebrate the arts
- 10b Sustain & enhance arts throughout the region
- 10c Affordable recreation opportunities that improve livability

02 Contacts

Chris Gilpin, Manager, Arts & Culture	@ email	T. 250.360.3205
Lorraine Brewster, Sr Manager, Panorama Recreation	@ email	T. 250.655.2170
Melanie Alsdorf, Sr Manager, SEAPARC	@ email	T. 250.642.8009

03 Operating Context

ACHIEVEMENTS IN 2024

1. Amending Bylaw No. 4560 to modernize the Royal Theatre Service received council consent from District of Saanich and District of Oak Bay.
2. The Arts and Culture Support Service distributed 101 grants to organizations, including 15 to first-time recipients, to activate arts programming. Both are new record highs.
3. Completion of SEAPARC strategic plan for 2025-2035, guiding the service area for the next ten years.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

Arts

- Sustaining and increasing investment in the arts is strongly tied to local and global economic trends that affect municipalities' ability and desire to provide support.
- Increased demands on performing arts facilities to meet new provincially-mandated accessibility standards and also to accommodate a wide range of user groups who have a limited ability to pay rental fees creates increased financial pressures on venue operation and asset management as well as accentuates issues with affordable access to civic theatres and support for local arts groups.
- Statistics Canada reports that, on a provincial level, arts and culture work is a fast-growing economic sector. From 2010-22, the number of culture jobs in British Columbia increased by 28% and the culture sector GDP per capita increased by 7%, both are the fastest increases in Canada in those respective measures (adjusted for population growth and inflation). For reference, the national average for culture job growth is just 4%.

Panorama Recreation

- The Panorama Strategic Plan 2022-2026 sets the direction for the future of our services by prioritizing several infrastructure investments that will result in increased capacity and require staffing adjustments.
- Panorama is currently engaging a consultant to complete a sub-regional recreation facility needs assessment study. The study will provide recommendations for a sub-regional approach to the development of new recreation facilities and the operation of existing recreation facilities.
- Panorama is currently engaging a consultant to develop concept design options for enhancements to arena dressing rooms and adjacent support spaces to modernize them, with a focus on accessibility, equity, inclusion and improved functionality.
- Construction of a covered multi sport box in Central Saanich Centennial Park is underway. This new facility will provide year-round space for lacrosse, pickleball, roller hockey and recreation programming. Construction is expected to be complete in Winter 2025.
- Panorama will operate and maintain the fieldhouse and picnic shelters adjacent to the multi sport box beginning in January 2025.
- District of Central Saanich is exploring feasibility of civic redevelopment to update aging District facilities for municipal services, including police and fire on a new site, which includes the potential for new recreation facilities.

Sooke and Electoral Area Parks and Recreation (SEAPARC)

- The SEAPARC aquatic and arena facilities are aging. Financial impacts of new infrastructure to support a growing community and plans for renewal/replacement need to be balanced in the capital plan to ensure service continuity. Climate goal considerations for recreational facilities & vehicles will need to be included, which may have financial implications on the capital plan.
- Projected population growth within the District of Sooke and Juan de Fuca (JdF) Electoral Area will increase demand for recreational programs and services.
- Continued focus on diversity, equity and inclusion in the workplace and for patrons. Accessibility improvements to existing infrastructure will need to be considered.
- SEAPARC is currently engaging a consultant to develop a new strategic plan to provide direction for 2025-2035. This will be completed in December 2024 and will guide future direction of the service.
- District of Sooke Transportation Master Plan includes a project to connect Throup and Phillips roads. This will require land acquisition from CRD to proceed.
- District of Sooke Official Community Plan is currently on hold pending provincial housing legislation considerations. Likely to be completed 2025-2026.

OPERATIONAL STATISTICS

Arts

1. In 2024, the CRD Arts and Culture delivered **six granting intakes for five different granting programs**: Operating Grants, Projects Grants (two intakes), IDEA Grants, Equity Grants, and Incubator Grants.
2. In 2024, the six granting intakes received a combined total of **128 applications**, which are reviewed by staff and adjudicated through assessment teams of the Arts Advisory Council.
3. In 2024, a record-high **101 of these applicants received funding** through these grant programs.
4. In terms of outreach capacity, in 2023, the CRD Arts and Culture e-newsletter grew to over **830 subscribers** who receive information about launches of grant programs, information sessions, and other notifications about opportunities in the arts sector in the capital region.
5. Performance, in terms of outcomes, is measured against social and economic indicators as outlined in Section 6.

04 Services

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

Arts

SERVICE BUDGET REFERENCES¹

- › 1.297 Arts Grants and Development
- › 1.290 Royal Theatre
- › 1.295 McPherson Theatre

1. ARTS & CULTURE SUPPORT SERVICE

Description

Supports, champions and develops arts and cultural activities for the benefit of the community through funding programs and outreach activities.

What you can expect from us

- ▶ Deliver five granting programs: Operating Grants, Project Grants, IDEA (Innovate, Develop, Experiment, Access) Grants, Equity Grants, and Incubator Grants (or a similar program).
- ▶ Provide support to organizations on not-for-profit structure, governance, and capacity development in general and as it relates to Arts Service programs.
- ▶ Provide support to Arts Commission by maintaining accountable processes for allocation of program budgets.
- ▶ Respond to inquiries on funding (CRD and other sources) within three business days.
- ▶ Collect data about trends and impact of arts and culture for internal use and for dissemination to arts communities.
- ▶ Manage publically available online database of regional public art.
- ▶ Connect and facilitate dialogue within the regional arts community and with CRD through biennial summit, social media presence, e-newsletter, and funding application workshops.

Staffing Complement

Arts & Culture Support Service: **2.8 FTE (includes 0.8 FTE Manager and 2.0 FTE Support Staff)**

¹ Service budget(s) listed may fund other services

2. THE MCPHERSON PLAYHOUSE SERVICE

Description

The CRD is responsible for the operation and the asset management of the facility. The CRD holds a service agreement with a 3rd party organization for the operation of the facility: the Royal & McPherson Theatres Society (RMTS). Asset management is led by the CRD in collaboration with RMTS.

What you can expect from us

- ▶ Provides capital and operational support for pleasure, recreation and community uses related to the McPherson Playhouse Theatre

Staffing Complement

Arts & Culture Support Service: **0.1 FTE (Manager only)**

3. THE ROYAL THEATRE SERVICE

Description

The CRD is responsible for the operation and the asset management of the facility. The CRD holds a service agreement with a 3rd party organization for the operation of the facility: the Royal & McPherson Theatres Society (RMTS). Asset management is led by the CRD in collaboration with RMTS.

What you can expect from us

- ▶ Provides capital and operational support for pleasure, recreation and community uses related to the Royal Theatre.

Staffing Complement

Arts & Culture Support Service: **0.1 FTE (Manager only)**

Panorama Recreation

SERVICE BUDGET REFERENCES²

- › 1.44X Panorama Recreation Centre

3. PENINSULA RECREATION

Description

Provides recreational programming and maintains recreational facilities in North Saanich. Peninsula Recreation also operates satellite locations, including Greenglade Community Centre, Central Saanich Cultural Centre and North Saanich Middle School. Greenglade Community Centre has become a valuable asset for the delivery of recreation programs and services.

What you can expect from us

For Panorama Recreation Centre, administration of the delivery of programs and services for:

- ▶ Two arenas
- ▶ An indoor swimming pool and indoor leisure pool with the tallest, wheelchair-accessible waterslide in the region
- ▶ Four indoor tennis courts, two outdoor tennis courts and squash and racquetball courts
- ▶ Weight room and fitness studio
- ▶ Three small multi-purpose rooms
- ▶ A 13,200 square foot outdoor Jumpstart Multi Sport Court

For Greenglade Community Centre, amenities include:

- ▶ Gymnasium
- ▶ Activity rooms for program use
- ▶ Pottery studio
- ▶ Weight and fitness room, mind and body studio and dance studio
- ▶ Teen lounge and sports fields
- ▶ Licensed childcare
- ▶ Community Garden

For North Saanich Middle School, operating agreement with Saanich School District 63 for the use of facility spaces outside of school hours to deliver programs and services:

- ▶ Gymnasium
- ▶ Multipurpose room
- ▶ Multipurpose dance/fitness studio
- ▶ Foods and textiles room

² Service budget(s) listed may fund other services

For Central Saanich Cultural Centre, operating agreement with Central Saanich for the use of:

- ▶ Two activity rooms for program use

Staffing Complement

Panorama Recreation: **37.8 FTE (includes Manager and Administrative Support)**

SEAPARC

SERVICE BUDGET REFERENCES³

- › 1.40X SEAPARC – Facilities & Recreation

4. SEAPARC

Description

Provides recreational programming and maintains recreational facilities, with a focus on the citizens of the District of Sooke and the JdF Electoral Area.

What you can expect from us

Administration of:

- ▶ Ice arena/dry floor
- ▶ Aquatic center
- ▶ Community recreation programs
- ▶ Facility and grounds maintenance
- ▶ Program, multi-purpose and boardroom spaces
- ▶ Slo-pitch field/baseball diamond
- ▶ Bike park
- ▶ Skateboard park
- ▶ Joint Use Agreement with School District 62
- ▶ Community Events
- ▶ Multi-use trail
- ▶ DeMamie Creek golf course
- ▶ Fitness studio and programs
- ▶ Weight Room
- ▶ Outdoor sport box

Staffing Complement

SEAPARC: **20.1 FTE (includes Manager and Administrative Support)**

³ Service budget(s) listed may fund other services

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs) proposed for 2025.

Initiative	Implementation year(s)
10a-1 Develop and implement a revised Arts & Culture Support Service Strategic Plan	2023-2026
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	2023-2025
▶ BOARD DIRECTED 10b-2.1 Feasibility Fund for Performing Arts Facilities Select Committee	2025
10c-1 Consider service expansions to address gaps and opportunities, as they emerge	Ongoing
▶ 10c-1.2 Peninsula Recreation – Facility Maintenance Supervisor	2024-ongoing
▶ NEW IBC 10c-1.3 Aquatic Program Assistant	2025-ongoing
▶ NEW IBC 10c-1.4 Maintain Panorama Recreation Staffing Levels	2025-ongoing
10c-2 Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	Ongoing
▶ NEW IBC 10c-2.1 SEAPARC – Maintain Reception Staffing	2025-ongoing
▶ 10c-2.2 SEAPARC – Manager of Operations	2024-ongoing
10c-3 Develop and implement a long-term strategic plan for SEAPARC	2024

06 Performance

GOAL 10A: SUPPORT, CHAMPION & DEVELOP THE ARTS

Targets & Benchmarks

Through funding programs and other activities, the Arts & Culture Support Service amplifies the contribution that arts organizations make to economic sustainability, community vitality and quality of life across the region and their role in providing a wide range of activities for citizens and visitors.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
Social Contributions						
1	Total number of CRD-funded events ¹	Quantity	12,000	12,500	13,000	↗
2	Total attendees at CRD-funded arts events ²	Quantity	3,300,000	3,500,000	4,000,000	↗
3	Total number of grants distributed ³	Quantity	93	101	110	↗
4	First-time grant recipients ⁴	Quantity	13	15	18	↗

¹⁻⁴ Data from 2021 Arts & Culture Progress Report

Economic Contributions

5	Total funding invested (via CRD grants) in grant recipients ⁵	Quantity	\$2,684,670	\$2,736,363	2,820,170	↗
6	Total culture GDP (\$M) generated in CRD ⁶	Quantity	\$820.0	\$840.0	\$860.0	↗
7	Total culture jobs generated in CRD ⁷	Quantity	10,500	11,000	11,500	↗

⁵ Data from 2021 Arts & Culture Progress Report

⁶⁻⁷ Data from Statistics Canada based on forecasts from Cultural Satellite Account

Discussion

Social Contributions

1. The number of events and workshops rose sharply in 2022, due to the restarting of in-person events in 2023 and have continued to rise.
2. 2023 and 2024 saw pent-up demand for in-person attendance increasing as soon as event and gathering restrictions were loosened.
3. In 2024, the number of grants distributed was an all-time high.

4. CRD Arts and Culture conducts promotion of its programs and targeted outreach to eligible organizations, all in an effort to enlarge the pool of grant applicants. Funding more first-time applicants is an effective method of diversifying the variety of arts projects activated and audiences engaged.

Economic Contributions

5. Total arts grant funding has remained consistent throughout the pandemic and continues to have modest increases in 2024.
6. The most recent GDP data from Statistics Canada is from 2021, which shows the pandemic pullback in activity. With the restart of arts activities in 2021 and 2022, it is expected that GDP will rebound to prior levels at minimum.
7. The most comprehensive jobs data from Statistics Canada that is specific to the capital region is from 2020, which shows the impact of the COVID-19 pullback in economic activity. The long-term trend, however, has been a continued increase in culture jobs.

GOAL 10B: SUSTAIN & ENHANCE ARTS THROUGHOUT THE REGION

Targets & Benchmarks

1. To scale up participation in the Arts and Culture Support Service will require new jurisdictions to join this service.
2. To scale up support for performing arts facilities would require more funding, which could be pursued through multiple methods, including through existing services.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Increase the number of participants in the Arts and Culture Support Service ¹	Quantity	9	9	10	↗
2	Increase the support available for performing arts facilities (\$M)	Quantity	\$1.33	\$1.33	\$1.35	↗

¹ Currently there are nine participating jurisdictions in this service.

Discussion

1. The ability to add participants to this service is dependent on external factors, namely the interest level of willingness of non-participating jurisdictions to join the service through the council consent process.
2. The ability to increase support to the Royal Theatre and McPherson Playhouse is also dependent on external factors, namely that current participants support amending bylaws to remove the current fixed maximum contribution amount.
3. The relaunch Performing Arts Facilities Select Committee also has a mandate to explore possibilities to scale up regional support for performing arts facilities and make recommendations to the board. Their exploratory work will continue in 2025.

GOAL 10C: AFFORDABLE RECREATION OPPORTUNITIES THAT IMPROVE LIVABILITY – PANORAMA RECREATION

Targets & Benchmarks

The metrics reflect attendance and overall success of programs and services, which show that what is offered to the community meets its needs and is affordable.

Measuring Progress

Performance Measure(s)	Service	Type	2023 Actual	2024 Forecast	2025 Target	Desired Trend
1 User funding/requisition ratio¹	-	Quality	48%	46%	50%	→
2 Offer programs that meet community need	Program offering success rate ²	Quality	88%	85%	85%	→
	New program offerings ³	Quality	44	63	50	→
3 Participation in drop-in recreation programs and services⁴		Quantity	332,280	359,400	348,900 ⁵	↗
4 Sales/revenue generated	Registered programs revenue ⁶	Quantity	\$1,985,040	\$2,130,554	\$2,271,745	↗
	Admissions – single admission ⁷	Quantity	\$428,650	\$425,794	\$424,095	↗
	Membership revenue – timed and punch pass ⁸	Quantity	\$968,366	\$1,113,731	\$1,100,524	↗

¹ User funding or tax investment (without debt).

² Proportion of registered programs offered to the public that proceed, as minimum registration levels have been met. Calculated by programs that run divided by programs offered. Data from Activity Registration Summary report.

³ New program is defined as a program not offered in the prior year. Data from General Ledger, Activity Registration Summary report and program brochure.

⁴ Total annual visits to drop-in programs. Data from Membership Pass Scan report, Drop-in Sales report and Activity Registration Summary report.

⁵ A longer annual maintenance closure of the pool is scheduled for 2025 to complete necessary repairs, which will lead to lower pool drop-in attendance. This will be partially offset by increased attendance to other drop-in activities.

⁶ Total revenue generated by registration in programs. Data from General Ledger.

⁷ Revenue generated by single admission purchase. Data from General Ledger.

⁸ Revenue generated by punch pass and timed pass sales. Data from General Ledger.

Discussion

Metric 1: Increases in salaries, wages, corporate allocations and operating costs of the new multi sport box are anticipated to offset growth in user-pay activities, resulting in a slight decrease to the user funding ratio.

Metric 2: The goal is to be responsive to community needs by offering desired programs, contributing to a high success rate. Each season program coordinators evaluate the success of programs and discontinue or adjust those that have a pattern of being cancelled and introduce new programs based on community feedback.

Metric 3: Increases in drop-in participation are expected to continue but may be limited in some areas due to limits on space (i.e., fitness, community recreation). A planned extended pool maintenance closure planned for 2025 to complete required facility repairs is anticipated to have a one-time impact on drop-in attendance.

Metric 4: This metric reflects current trends, with increased registered program, admission and membership revenue and increased fees, as approved in the fees & charges bylaw. A planned extended pool maintenance closure planned for 2025 to complete required facility repairs is anticipated to have a one-time impact on drop-in and membership revenues.

GOAL 10C: AFFORDABLE RECREATION OPPORTUNITIES THAT IMPROVE LIVABILITY – SEAPARC

Targets & Benchmarks

The metrics reflect attendance and overall success of programs and services, which show that what is offered to the community meets its needs and is affordable.

Measuring Progress

Performance Measure(s)	Service	Type	2023 Actual	2024 Forecast	2025 Target	Desired Trend
1 User funding/requestion ratio¹	-	Quality	36%	35%	38%	→
2 Offer programs that meet community need	Program offering success rate ²	Quality	72%	79%	80%	↗
	New program offerings ³	Quantity	36	48	25	→
3 Participation in drop-in recreation programs and services⁴	-	Quantity	174,036	187,200	191,450	↗
4 Sales/revenue generated	Registered programs revenue ⁵	Quantity	\$451,000	\$589,000	\$651,750	
	Admissions – single admission ⁶	Quantity	\$388,300	\$412,000	\$436,500	
	Membership revenue – general ⁷	Quantity	\$371,000	\$439,000	\$460,500	
	Membership revenue – golf ⁸	Quantity	\$79,000	\$89,000	\$97,000	↗

¹ User funding or tax investment (without debt).

² Proportion of registered programs offered to the public that proceed, as minimum registration levels have been met. Calculated by programs that run divided by programs offered. Data from recreation software Activity Registration Summary. Excludes grade 2 swim lessons and staff only programs.

³ New program is defined as a program not offered in the prior year. Data from General Ledger, Activity Registration Summary report and program brochure.

⁴ Total annual visits to drop-in programs. Data from Membership Pass Scan report, Drop-in Sales report and Activity Registration Summary report. Includes SD62 sessions.

⁵ Total revenue generated by registration in programs. Data from General Ledger.

⁶ Revenue generated by single admission purchase, including golf. Data from General Ledger.

⁷ Revenue recognized from SEAPARC membership pass sales (excludes golf). Data from General Ledger.

⁸ Revenue recognized from golf membership pass sales. Data from General Ledger.

Discussion

Metric 1: Increases in salaries, wages and corporate allocations are anticipated to offset growth in user-pay activities, resulting in somewhat of a plateau in the user funding ratio. This metric is influenced by the type of facilities/services offered and the associated expense. The target was increased from 30% to 38% in 2025. The increase in this ratio is likely due to the full opening of the weight room and fitness studio in 2022.

Metric 2: The goal is to be responsive to community needs by offering desired programs, contributing to a high success rate. Each season program coordinators evaluate the success of programs and discontinue or adjust those that have a pattern of being cancelled and try out new programs based on feedback.

Metric 3: Increases in drop-in participation are expected due to community growth, but may be limited in some areas due to limits on space (i.e., community recreation, fitness).

Metric 4: This metric reflects current trends with increased admission, membership and registered program revenue, as well as increased fees, as approved in the fees & charges bylaw. Increases are anticipated, however are plateauing in some areas since the weight room full opening in 2022.

07 Business Model

Arts

PARTICIPANTS

Arts & Culture Support Service: Saanich, Victoria, Oak Bay, Esquimalt, View Royal, Metchosin, Highlands, Sooke, and Southern Gulf Islands.

The McPherson Playhouse Service: Victoria

The Royal Theatre Service: Saanich, Victoria, Oak Bay

FUNDING SOURCES

Requisitions

GOVERNANCE

Arts & Culture Support Service: [Arts Commission](#)

Theatres: [Royal and McPherson Theatres Services Advisory Committee](#)

Panorama Recreation

PARTICIPANTS

Sidney, Central Saanich and North Saanich

FUNDING SOURCES

Requisitions, grants, sponsorships, donations and non-tax revenue

GOVERNANCE

[Peninsula Recreation Commission](#)

SEAPARC

PARTICIPANTS

Sooke and JdF EA

FUNDING SOURCES

Requisition (75% Sooke, Juan de Fuca Electoral Area 25%), grants, sponsorships, donations, non-tax revenue

GOVERNANCE

[Sooke and Electoral Area Parks and Recreation Commission](#)

13

Business Systems & Processes



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

01 Strategy

CORPORATE PLAN GOALS

- 13a Effective systems, processes & policies
- 13b Business capacity & continuity
- 13c Achieve sustainable budgets through innovation & streamlining while recognizing the need for infrastructure investments & accountability to taxpayers

02 Contacts

Chris Hauff, Senior Manger, Technology & Digital Transformation	@ email	T. 250.638-6972
Varinia Somosan, Senior Manager, Financial Services	@ email	T. 250.360-3138
Steve May, Senior Manager, Facilities Management & Eng.	@ email	T. 250.360-3064

03 Operating Context

ACHIEVEMENTS IN 2024

Financial Services

1. Triple Crown Award – Government Finance Officers Associations, best in class for financial reporting, budgeting, and annual report.
2. Received Unqualified Audit Opinion on 2023 CRD Consolidated Financial Statements, 2023 CRHC Financial Statements and 2023 CRHD Financial Statements.
3. Implementation of Asset Retirement Obligation accounting standard.
4. Preparation for new accounting standard PS 3400 Revenue.
5. Grants – New 10-Year Community Works Fund (CWF) Agreement, Improved Third-Party CWF Grant Awarding Process, Grants-In-Aid new Public Intake process on Salt Spring Island.
6. Created new Guidelines for Non-Application Based Grant Allocation Methodology.
7. Created financial model for Core Area Wastewater Treatment capacity.
8. Implemented the revised Travel and Expense Policy.
9. Modernized quarterly Capital variance analysis reporting for Chief Administrative Office report.
10. Implemented standardized training for Chartered Professional Accountants within Financial Services.
11. Implemented new Controller role to streamline and support the financial needs of our internal clients.
12. Completed Phase 0 financial system upgrade and development of the new financial model.
13. Developed comprehensive financial models, such as the CAWTP capacity transfer formula and long-term financial projections for key areas.
14. Refined CRD's investment policy to better balance risk and opportunities.

Technology & Digital Transformation

1. Financial Application System Modernization:
 - SAP S4/HANA conversion project went live on October 7, 2024.
 - Migrated SAP Mobility applications to the Cloud.
2. Microsoft 365 and Corporate, Workplace and Business Applications:
 - Migrated to Office 365 – Microsoft Exchange Online and OneDrive for all employees.
 - Upgraded Microsoft Enterprise Licenses from E3 to E5 to improve security & add new applications.
 - All auxiliary and part-time employees received Microsoft 365 (M365) F3 licenses, active directory and exchange/email accounts to access corporate applications and receive emails.
 - Launched the Employee Training Site – Learning Pathways for M365 training on Office Applications, PowerBI, PowerApps, Power Platform.
 - Piloted Business Analytics tools that include Microsoft CoPilot and Power BI to support data-informed decisions.
3. Security and Cybersecurity:
 - Implemented New Password Policy to support cybersecurity Initiatives.

- Completed Cybersecurity Audit of SCADA/OT and Corporate Network.
 - Successful deployment of Crowdstrike agents to all CRD corporate devices and systems.
 - Implemented new Gold Image Operating System for all 2011 Windows Devices.
4. IT Infrastructure and Upgrades:
 - Completed the Windows 11 Upgrade to all corporate workstations.
 - Upgraded the CRD Corporate Data Center server and infrastructure at 625 Fisgard.
 - Upgraded CRD internet accesses to 10Gbps and installed new application-based firewalls.
 - Upgraded power and cooling for the CRD Data Center at Fisgard.
 5. Governance, Planning and Policy:
 - Implemented and Operationalized both an IT Governance and IT Advisory Committee.
 - Completed the draft Digital Strategic Plan which will be published shortly.
 - Implemented the Corporate Acceptable Use Policy for the CRD.
 - Completed the initial phase of a CRD IT Service Catalogue to support modern workplace services.
 6. Communication and Collaboration:
 - Upgraded one meeting rooms at Fisgard with Microsoft Teams Room Technology. More upgrades planned.
 7. Mobile and Device Management:
 - Standardized cellular/mobile devices – iOS/iPhone/iPad first.
 - Direct ship cell phone devices from mobility providers.
 - New cellular plan upgrade completed – cellular agreements were renegotiated in October 2023 to reduce data usage charges, provide more data, and reduce device costs.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND.

Financial Services

- **Organizational growth:** has resulted in increased demand for financial services such as strategic analysis, service establishment, infrastructure planning, borrowing, budgeting, reporting, payroll, and system development. In support of growth and to meet demand, modernization of digital platforms and business practices are key for scalability and efficacy of financial system structure and practices.
- **Staff Recruitment and Development:** Staff retirements and turn over in financial services and across the organization have led to a greater degree of training to address knowledge gaps within a growing organization. This increases the pressure on existing capacity to move through and complete deliverables annually.
- **Corporate Finance and Decision Support:** Continuation of higher levels of activity in service establishment, infrastructure replacement planning, financing strategy development, business case and proforma development.
- **Grant funding:** Sustained externally driven, increased government grant activity is placing greater demand on financial services to support in eligibility assessment, application support, reporting and compliance. Continued trend of funders transferring administration to recipient organizations.
- **Treasury and Debt:** Amid recent economic volatility and interest rate changes, the organization faces an increased need for enhanced treasury planning and oversight of reserves in alignment with published operating and capital reserve guidelines. Economic and market developments add

complexity to ensuring service sustainability and achieving adequate returns on invested reserve funds.

- **CRD Evolves:** Creation of common vision for organizational growth for service delivery in future years. Consolidation of similar work to avoid duplication and make better use of resources and create alignment between departments through 2025 and 2026.

Technology & Digital Transformation

- In response to the rapid technological advancements, increasing digital demands and direction from the Executive Leadership Team, Technology & Digital Transformation will implement a comprehensive Digital, Data and Technology Strategy. The strategy will enhance the experiences of citizens, businesses, and employees by leveraging centralized IT governance, modern tools, secure digital identity solutions, streamlined online service delivery, advanced application rationalization, digitization of paper-based forms, enhanced protection of CRD data through cybersecurity controls, and efficient cloud hosting services.
- Over the next three years, the strategy and supporting action plans will elevate service and operational excellence while effectively addressing the needs of the CRD interest holders. The plans will focus on:
 1. Investing in foundational technologies and shared platforms to close legacy gaps, mitigate risks associated with outdated assets, and ensure a resilient and future-proof infrastructure.
 2. Enhancing service delivery and operational excellence by leveraging cutting-edge technology to streamline processes, reduce inefficiencies, and elevate overall performance.
 3. Transforming the customer experience by implementing advanced tools and user-friendly interfaces that simplify interactions and strengthen engagement with the CRD.
 4. Strengthening cybersecurity, privacy, and business continuity with robust solutions that protect data, ensure compliance, and maintain seamless operations in the face of potential disruptions.
 5. Secure data management and driving insights through advanced analytics, enabling informed decision-making and fostering a data-driven culture.
 6. Empowering employees with comprehensive training and support, cultivating digital literacy, and nurturing a culture that embraces continuous learning and technological growth.
 7. Creating a modern workplace environment by equipping staff with innovative tools and applications that enhance productivity, collaboration, and job satisfaction.
 8. Establishing a forward-looking approach to emerging technologies, ensuring their benefits are realized and align with organizational goals and values.
- The implementation of the Digital, Data and Technology Strategy will revolutionize interactions with CRD services, driving innovation, efficiency, and satisfaction among interest holders.
- **For customers and residents,** the CRD plans to develop and deploy user-friendly digital platforms, such as the MyCRD portal, which will centralize and simplify access to various services, including online payments, permit applications, and real-time service tracking. These initiatives are designed to make services more intuitive and accessible, and reduce the need for in-person visits. Additionally, the modernization of the CRD website and the adoption of mobile-first approaches will ensure that digital interactions are seamless, user-friendly, and aligned with modern expectations for

digital engagement. The enhanced digital infrastructure will lead to faster and more efficient service delivery, ensuring that citizens' requests and concerns are addressed promptly.

- **For employees**, the strategy will streamline workflows by automating processes and introducing improved digital tools that facilitate better collaboration and communication. This will reduce administrative burdens, enabling employees to focus on higher-value tasks and improving overall efficiency. Access to real-time data will empower employees to make informed decisions, enhancing the effectiveness of their work. Employees will be equipped with the skills needed to thrive in a digital environment. By enabling employees to work more efficiently and effectively, the strategy will contribute to higher job satisfaction and a more positive workplace culture.

Facilities Management & Engineering Services

- **Facilities Centralization Plan**: Prior to 2018, a significant amount of Facilities Management effort was directed toward the four VIHA facilities. At that time, direction was given to shift focus toward expanding the number of facilities serviced by Facilities Management, with the goal of providing improved and consistent services across more of the CRD facilities. This was the formation of the Facilities Management Centralization Plan.
- **SMART Buildings Technology**: As buildings systems integrate new technology into their controls, buildings are becoming SMART, which means the building is “alive” and adaptable to changing environments for such things as HVAC and electrical requirements. Facilities systems are continually being updated to become SMART.
- **Space Planning**: staff have been working to stay ahead of the demands for new workspaces but the long planning and construction cycle, combined with the lengthy time required for furniture delivery and installation, has resulted in delays in arranging new spaces.
- **Staff retention**: Employee retention continues to be a challenge. Hiring, orienting and training new staff takes many months to develop them to a level where they can complete the necessary tasks in an efficient manner. Over the last number of years, frequent turnover in the roles of the Facilities Management Worker 2 and Worker 4 positions has challenged Facilities Management’s ability to complete all tasks in a timely manner. The group has just recently returned to a fully staffed complement, which should aid in completing all critical tasks in the timelines required.

OPERATIONAL STATISTICS

Facilities Management currently provides services to over 50 individual buildings, including office buildings, recreation facilities, theatres, health clinics, water and wastewater buildings, including pump stations, as well as a library. These facilities are located across the CRD from Port Renfrew to Salt Spring Island.

As illustrated below, the numbers of work orders completed annually has been increasing as more facilities are added to the portfolio as the centralization strategy continues to advance.

	2022	2023
Total Number of Work Orders	2,738	4,936
Total Number of Preventative Work Orders	1,105	2,849
Total Number of Reactive Work Orders	50	657
Misc./Staff Requests	1,583	1,430

The Technology & Digital Transformation operational data below illustrates the volume of requests completed by the service desks in 2024 (as of September 19, 2024).

	2024
Audio Visual & Meeting Support requests	101
Desk Support Services (DSS) requests	1803
Helpdesk requests	76
Radio & Surveillance requests	52
Telephony requests	267

04 Services

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

SERVICE BUDGET REFERENCES¹

- | | |
|------------------------------------|--|
| › 1.017 Financial Services | › 1.107 Corporate Satellite Building |
| › 1.022 Information Technology | › 1.112 Regional Grant in Aid |
| › 1.101 GIS | › 1.335 Geo-Spatial Referencing System |
| › 1.105 Facility Management | › 21.1 Feasibility Reserve Fund |
| › 1.106 CRD Headquarters Buildings | |

1. FINANCE SERVICES

Description

Financial Services provides guidance on the overall financial stability of the organization and is responsible for the organization's adherence to the legislated framework governing financial administration in local government through:

- Financial Planning
- Corporate Accounting and Reporting
- Internal Controls over Financial Reporting
- Revenues and Collections (taxes and fees)
- Disbursements (vendor and employee)
- Payroll
- Corporate Finance Policy and Decision Support
- Long Term Financial Planning
- Treasury and Banking
- Financial Systems
- Grants Management
- Other administrative services, such as transit pass inventory management, printing internal interoffice mail

What you can expect from us

- ▶ Biweekly payroll processing, reporting for 1,500 employees totaling \$99M in four employee groups under both the CRD and CRHC.
- ▶ Weekly cheque and EFT runs produce 30,000 vendor payments a year.

¹ Service budget(s) listed may fund other services

- ▶ Processing over 23,000 invoice payments per year with 45 seconds average processing time per invoice. Over 99% of the payments processed in time.
- ▶ Monthly and quarterly billing and collections for approximately 30,000 water billing customers
- ▶ Biweekly payroll processing and reporting for 1,500 employees totaling \$99M per year.
- ▶ Managing banking services for CRD, overseeing the flow of transactions through 37 banks annually, handling approximately 150,000 transactions per year.
- ▶ Debt management (\$500M) for the CRD (\$225.2M), CRHD (\$98.5M) and CRHC mortgage (\$175.5M).
- ▶ Processing on average four periodic updates to the financial system for legislative and financial system upgrades.
- ▶ Oversight over corporate financial regulatory compliance and provincial and federal legislative and reporting alignment.
- ▶ Provide corporate support and coordination for more than 200 CRD services.
- ▶ Overseeing 38 Operating budgets and 96 Capital projects totalling \$414M and \$345M respectively.
- ▶ Providing monthly reporting to over 160 budget owners.
- ▶ Execute on financial system projects and program development scaling services to address organizational growth and demand.
- ▶ Statutory Corporate Reporting to the Board, including annual audited financial statements and the annual five-year financial plan.
- ▶ Evaluating large project business cases by forecasting financial impact and evaluating market and economic risks.
- ▶ Implementing long-term financial planning beyond the standard five-year financial planning framework to ensure corporate sustainability and achieving long-term objectives.
- ▶ Manage internal grant programs for the Electoral Areas, including Community Works Fund, Grants-in-Aid Fund, and special programs such as COVID Safe Restart Grant, Growing Community Fund (GCF).
- ▶ Manage the organization's external grants portfolio by notifying CRD services of available grant programs weekly, providing advice on grant application. Received over \$578M in grant funding from senior levels of government since 2014.
- ▶ Manage CRD's internal grants portfolio with 69 applicants awarded over \$13M in grant funding in 2023.
- ▶ Print shop production of high volume of customer billings/other material and daily internal mail & courier service to 14 CRD offices.

Staffing Complement

Financial Services: **60.0 FTE (including Managers, Administrative Support and Water Billing Services)**

2. TECHNOLOGY & DIGITAL TRANSFORMATION

Description

Technology & Digital Transformation is responsible for the development and delivery of highly available, reliable, and secure corporate information systems, technology services, and tools to CRD Departments, the public and the Board. Responsibilities include:

- Supporting and maintaining core foundation technologies and enterprise service delivery for network, telecom, cybersecurity, device, mobility, corporate and client applications, data centre and cloud services
- Information Technology Service Desk and Desktop Support team
- Provision and support of our corporate SAP Enterprise Resource Planning (ERP) for Financial, Payroll, and Human Resources Systems
- Corporate-wide voice, data, video conferencing, Wi-Fi and radio communications systems
- Corporate Website and Digital Engagement support and planning
- Board and Committee meeting support
- Office Productivity Suite (Microsoft 365) of applications and services
- Vendor and Contract Management Office
- IT Project Portfolio Management and Technology Investment Planning
- Geographic Information Data and Systems Support
- Orthophotography and lidar data acquisition and deployment
- Cloud Hosting and Data Center Services
- Application development and Business Solutions

What you can expect from us

- ▶ Supporting and maintaining core foundation applications technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity, and access management.
- ▶ Enabling and supporting the digital workforce through oversight of collaboration tools and technologies. Responding to technology issues through the Information Technology Service Desk and Desktop Support team and maintaining the end user system equipment fleet of computers, monitors, and peripheral devices.
- ▶ Manage the technology infrastructure connecting 30+ sites across the CRD, including 1,100 full time and auxiliary users, 100+ applications, 1,200 computers, 600 smartphones, 300 servers and systems and an integrated end to end corporate phone systems.
- ▶ Manage SAP our Enterprise Resource Planning system including financial, payroll, purchasing, assets, capital projects, water utility billing and maintenance systems for CRD, CRHD and CRHD.
- ▶ Developing, managing, and operating the CRD's digital service delivery channels and platforms, including the CRD's website (crd.bc.ca), geographic information systems (GIS), SharePoint and corporate applications. Overseeing the Digital Strategy. Developing and delivering Technology Services' annual IT Strategy. Providing strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives, and products within the Technology and digital services portfolio
- ▶ Procurement of GIS orthophotography and lidar data for 23 Capital Region municipal and federal partners

- ▶ Support Hartland Landfill automated scales, processing 140,000 tonnes of solid waste and generating \$16M of revenue annually.
- ▶ Provide daily operational and technical support for Tempest system, for the management of bylaws, building inspection, planning, zoning, and dog licensing, generating approximately \$1.25M of revenue annually
- ▶ Provide daily operational and technical support for PerfectMind Recreation Management System for three Recreation Centres and Regional Parks generating approximately \$14.5M annually
- ▶ Produce and process approximately 30,000 maintenance workorders annually for the maintenance of corporate assets located in Housing, Integrated Water, and Facilities Management
- ▶ Management and support of the corporate Project System, processing \$400M annually in capital projects
- ▶ Provide project management and technology solutions for approx. 200 projects to address changing and emerging business needs throughout the organization.
- ▶ In partnership with Corporate Services provide ongoing improvements to records management practices and systems to ensure regulatory compliance
- ▶ In partnership with Financial Services provide Asset Management support for the development of the Corporate Asset Management Strategy, including the development and implementation of a corporate Enterprise Asset Management system, providing management and planning capabilities for \$2B in CRD assets
- ▶ In partnership with Human Resources & Corporate Safety, develop and implement the upgrade to our SAP platform to S4 HANA including the addition of new SAP modules in support of HR business process improvements related to managing employee information and employee Onboarding and Recruitment practices.

Staffing Complement

Division: **45 FTE (including Managers and Administrative Support)**

3. FACILITIES MANAGEMENT

Description

The Facilities Management & Engineering Services division sits within the Parks, Recreation & Environmental Services Department and consists of two distinct sub-divisions that were combined in 2017 to form one division under a single senior manager.

The primary roles of Facilities Management consist of:

- **Maintenance & Operations:** The ongoing requirements of the various buildings are diverse and steadily evolving. The maintenance work, as well as tenant improvements, are all managed through a central maintenance planning system within the SAP enterprise software. All CRD employees can submit work requests for facilities through a link on CRD Central, which are then evaluated, prioritized and entered into the work order system to be completed accordingly.
- **Space Planning:** Facilities continues to lead the organization in spatial planning to meet the growth requirements. The main requirement is to provide additional desk/office space for new staff to meet

the increasing demands at all the main CRD locations. FM also provides services to upgrade existing spaces to improve the working environment and/or modernize the way services are delivered.

Facilities Management provides numerous functions/services to internal CRD departments, including:

- Facilities Planning
 - Facilities Master Plans
 - Space Planning
 - Maintenance Planning
 - Building Condition Assessments
 - Security Assessments
- Energy Management
 - Energy Audits
 - Energy Data Collection
- Operations & Maintenance Delivery
 - Internal Technical Staff
 - External Contractors
- Project Management

A team of specialized maintenance technicians, project engineers and coordinators, energy specialists and tradespeople who ensure CRD facilities are performing optimally and are safe and comfortable for staff and the public.

What you can expect from us

- ▶ Directly manage the facilities components of various CRD buildings that include treatment plants, pump stations, office and operational buildings.
- ▶ Procure multi-year facility/building management service contracts for facilities; support other departments to ensure service contracts align with corporate standards
- ▶ Administer regulatory requirements for CRD facilities; this program includes fire safety, elevators, boilers, emergency generators, roof anchors and backflow preventers
- ▶ Deliver capital projects related to new construction and building system renewals, as well as numerous maintenance projects
- ▶ Provide Project Management services for facility projects to other CRD departments

Staffing Complement

Facilities Management: **12.0 FTE (including Manager and Administrative Support)**

4. ENGINEERING SERVICES

Description

Engineering Services provides engineering planning and capital delivery services, including project management, various types of studies, detailed design, procurement, construction management and

commissioning services that support several community needs (Solid Waste & Recycling, Regional Parks, Housing & Health, Climate Action, Arts & Recreation and Local Government).

Engineering Services manages approximately 15-20 major construction projects per year, with an approximate total value of \$15-\$20 million annually. This group also manages an additional 15-20 smaller projects each year for other CRD facilities. The group provides services across the CRD excluding Water, Wastewater and Regional Housing.

What you can expect from us

- ▶ Lead or support the planning, design and project management of capital projects of medium and high complexity, and small complexity where the service owner does not have the capability within their group to do so.
- ▶ Projects include ongoing contract management of the solid waste filling and aggregate production contracts, as well as smaller projects related to landfill gas collection, leachate management, environmental controls and emergency response preparation
- ▶ Lead the design, procurement and construction of the Renewable Natural Gas, Kitchen Scraps Processing, New Liner for Landfill Cells 4 and 5, and Biosolids Advanced Thermal Demonstration Plant projects

Staffing Complement

Engineering Services: **15.0 FTE (including Managers and Administrative Support)**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
► INTER-RELATED see 4b-4.1 Regional Trestles Renewals, Trail Widening & Lighting Project in <i>Transportation Community Need Summary</i>	2025-2028
13a-1 Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services	2024-2026
► NEW IBC 13a-1.2 Manager of Procurement	2025-ongoing
► NEW IBC 13a-1.3 Contracts and Procurement Modernization	2025-ongoing
► FUTURE IBC 13a-1.4 Departmental Administrator (Paralegal and Assistant)	Planned for 2026
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	Ongoing
► NEW IBC 13a-3.1 M365 SharePoint Online Transition to Information Management	2025-2029
► NEW IBC 13a-3.2 SAP S4/HANA Enhancements	2025-2026
► FUTURE IBC 13a-3.3 CRD Communications Infrastructure Improvements	Planned for 2026
► FUTURE IBC 13a-4.1 Data Architect	Planned for 2026
► FUTURE IBC 13a-4.2 IT General Compliance Support	Planned for 2026
► FUTURE IBC 13a-4.3 Cybersecurity Network Design Improvements Pilot	Planned for 2026
► FUTURE IBC 13a-4.5 Alternate Data Centre	Planned for 2027
► NEW IBC 13a-5.1 New Corporate Project & Service Management Platform	2025-ongoing
► NEW IBC 13a-5.2 MyCRD and Supporting Platforms	2025-ongoing
► NEW IBC 13a-6.2 Cybersecurity Risk Specialist	2025-ongoing
► NEW IBC 13a-6.3 Senior IT Administrative Coordinator (Conversion)	2025-ongoing

13b-1 Continue implementing business continuity planning and the Enterprise Risk Management framework	Ongoing
13b-2 Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability	Ongoing
▶ NEW IBC 13b-2.1 Enterprise Asset Management System	2025-ongoing
13c-1 Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency	2025
▶ FUTURE IBC 13c-1.1 Revenue Services (withdrawn)	Planned for 2025
▶ NEW IBC 13c-1.3 Senior Financial Advisor	2025-ongoing
13c-2 Optimize Financial Services through enhanced internal controls and continuous improvement methodologies	2024
SUPPORT SERVICES	
▶ SUPPORT IBC 13d-1.1 Resources required in Financial Services to help support all IBCs	2025-2026
▶ SUPPORT IBC 13d-1.2 Resources required in Information Technology & GIS to help support all IBCs	2025-2026

6

Climate Action



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

01 Strategy

STRATEGIES & PLANS

- › [Climate Action Strategy](#)
- › [Regional Growth Strategy](#)
- › [Regional Water Supply Strategic Plan](#)
- › [Regional Parks Strategic Plan 2022-2032](#)
- › [Special Task Force on First Nations Relations](#)
- › [Statement of Reconciliation](#)
- › [Solid Waste Management Plan](#)
- › [Regional Transportation Plan](#)

CORPORATE PLAN GOALS

- 6a Sustainable & resilient land use, planning and preparedness
- 6b Low carbon mobility
- 6c Low carbon & resilient buildings & infrastructure
- 6d Community-based greenhouse gas emissions

02 Contacts

Luisa Jones, General Manager, Parks, Recreation & Environmental Services
Nikki Elliott, Manager Climate Action Programs

@ [email](#) T. 250.360.3085

@ [email](#) T. 250.360.3048

03 Operating Context

ACHIEVEMENTS IN 2024

1. Published the [2023 Climate Action Progress Report](#).
2. Continued implementation of the regional Home Energy Navigator Program and confirmed external funding to advance the regional Public Electric Vehicle Infrastructure program.
3. Renewed the downscaled climate projections for the capital region and developed a regional extreme heat information portal.
4. Progressed on the development of a Regional Transportation Service.
5. Continued implementation of corporate Green Fleet Policy, corporate Green Building Policy and Carbon Price Policy.
6. Completed the electrification of the dehumidification system and began detailed design work for the Panorama Recreation Centre's heat recovery project, and advanced energy studies in support of a future SEAPARC Recreation heat recovery project.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- Climate is changing, which will result in various regional impacts to human health, water supply and demand, rainwater and coastal storm management, transportation networks, ecosystems and species, buildings, infrastructure and energy systems, tourism and recreation, and food and agriculture. CRD will continually need to monitor impacts and understand the risk and vulnerability of climate change on our infrastructure and services, and implement measures to adapt accordingly.
- Climate action is a shared responsibility, and the regional government has a limited role focused on data collection and research, education and outreach, policy facilitation, regional program delivery, and managing emissions and adaptation within its own service delivery.
- The Board declared a Climate Emergency in February 2019 and approved a renewed Climate Action Strategy in late 2021. This aligns corporate and regional actions with senior levels of government and local government coordination to meet climate action targets through 2025.
- CRD Climate Action service levels were increased in 2022 to focus on key areas (electric vehicle infrastructure, residential retrofit program), along with corporate energy management. It is anticipated that service levels will need to continue at similar or increased levels moving forward.
- There was a 7.7% reduction in the overall regional greenhouse gas emissions (GHG) reductions between 2007 and 2022 (equivalent to 26% reduction per capita). Population growth and concurrent economic growth will continue to add emissions as the region transitions to a reduced dependence on fossil fuels.
- There was a 1.8% decrease in corporate GHG emissions between 2007 and 2023. With increases in service levels and associated infrastructure, the CRD will need to sustain efforts and investment in GHG reduction initiatives to achieve 2030 and eventual 2050 targets. This includes implementation of several critical electrification and energy efficiency initiatives, including at Panorama Recreation Centre, SEAPARC Recreation Centre, CRD Headquarters, Saanich Peninsula Wastewater Treatment Plant and other key facilities, and sustained fleet conversions to electric vehicles.

OPERATIONAL STATISTICS OF CLIMATE ACTION SERVICE

- Over 2023-2024, the climate action service accessed or applied to external funding for **29 distinct corporate or regional climate projects/programs**:
 - 14 complete (approximate \$1M grant value)
 - 10 in progress (approximate \$7.2M value, including \$4.4M redistributed to municipal partners)
 - 5 in application process (approximate \$500k value)
- Annually administered four climate action **Inter-municipal Working Group** meetings and four **Inter-Municipal Task Force** meetings, produced monthly local government climate action e-newsletters, and actively participated in five distinct Vancouver Island based and provincial local government peer networks.

04 Services

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

SERVICE BUDGET REFERENCES¹

- › 1.309 Climate Action & Adaptation
- › 1.012 Other Legislative & General - Climate

1. COMMUNITY CLIMATE ACTION

Description

To support and align regional climate action efforts with local governments related to strategies, policies and programs, and to liaise and coordinate information and efforts with senior levels of government.

What you can expect from us

- ▶ Provide support to local governments in developing and implementing climate action plans and policies and execute regional programs.
- ▶ Catalyze action through partnerships with public and private sectors, non-governmental organizations and community organizations and increase public awareness of climate change issues.
- ▶ Liaise with senior levels of government on climate change-related programs, policies and legislation that impact the capital region.
- ▶ Provide scientific information, data and indicators related to local and regional GHG emissions and projected climate impacts.
- ▶ Support the CRD in fulfilling its corporate climate objectives and support execution of climate-related Board priorities.

Staffing Complement

Climate Action Program: **5 FTE (including 1 term and 1 manager)**

2. CORPORATE CLIMATE ACTION

Description

CRD services will embed climate action within their own service delivery, with support from Climate Action program staff. The program will support the organization with its corporate climate goals/commitments, develop and monitor corporate policies related to climate action, undertake annual reporting, support corporate building and fleet energy and emission reduction and climate preparedness initiatives.

¹ Service budget(s) listed may fund other services

What you can expect from us

- ▶ Develop and monitor corporate energy and climate action initiatives, policies and strategies.
- ▶ Facilitate internal coordination, knowledge sharing, capacity building and project identification and execution.
- ▶ Pursue grants and support services in implementing corporate projects.
- ▶ Complete annual reporting.

Staffing Complement

Climate Action Program: **1 FTE**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
6a-1 Promote community capacity building on climate action ► NEW IBC 6a-4.1 Implement Climate Action Strategy	Ongoing 2025-ongoing
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	2023-2024
6a-3 Generate analysis to understand vulnerability and exposure to extreme heat now and into the future	2023-2024
6a-4 Explore options for a regional approach to biodiversity and the protection of ecological assets ► 6a-4.1 Biodiversity Service	2024-2026 2024-ongoing
6b-1 Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options	Ongoing
6b-2 Advance the electrification of the CRD vehicle fleet ► NEW IBC 6b-2.1 Corporate Fleet Mechanic	2023-2030 2025-ongoing
6b-3 Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action ► 6b-3.1 Fuel Purchase System ► FUTURE IBC 6b-3.1 Fleet Data Telematics ► FUTURE IBC 6b-3.3 Fleet Overhead Recovery	Ongoing 2024 Planned for 2026 Planned for 2026

Initiative	Implementation year(s)
6c-1 Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region	Ongoing
6c-2 Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	Ongoing
6c-3 Expand the Home Energy Navigator program	Ongoing
6d-1 Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	2023 & 2025

06 Performance

GOAL 6A: SUSTAINABLE & RESILIENT LAND USE, PLANNING AND PREPAREDNESS

Targets & Benchmarks

Tracking regional resiliency is challenging due to data availability and the various roles and responsibilities of governments and agencies within the region. Additionally, the regulatory framework is changing with the new provincial *Emergency and Disaster Management Act*.

Staff will work with partners to consider opportunities for developing regional targets, benchmarks and related monitoring programs in the future.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Progress of climate adaptation related actions in the Climate Action Strategy ¹	Quality	77%	80%	90%	↗

¹ Indicator details are available in the [2023 Climate Action Progress Report](#). Input data is collected annually through a staff survey.

Discussion

- **Metric 1:** 26 actions related to climate adaptation are included in the CRD Climate Action Strategy.

GOAL 6B: LOW CARBON MOBILITY

Targets & Benchmarks

- Transportation mode shift targets: the Regional Transportation Plan established a mode share target of 42% for active transportation and transit combined for the region by 2038, based on 15% walking, 15% cycling and 12% transit. The Victoria Regional Transit Commission increased the transit mode share target to 15% in 2020, increasing the regional target to 45%.
- New public electric vehicle (EV) charging infrastructure target: 770 public Level 2 EV charger ports and 132 Direct Current Fast Charging (DCFC) ports by 2030.
- Regional EV registrations: provided for context, no explicit target in place.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Total trips made by walking, cycling and transit in the Growth Management Planning Area ¹	Quantity	29%	N/A	N/A	↗
2	New public EV charging infrastructure installed across the region: Level 2 ports/ DCFC ports ²	Quantity	400 / 37	500 / 45	N/A	↗
3	Regional EV registrations ³	Quantity	3.4%	N/A	N/A	↗

¹ Indicator details are available in the [Regional Growth Strategy indicator report](#); data is collected every five years through the CRD Origin and Destination Household Survey, last update completed in 2022

² Data from the [Electric Charging and Alternative Fuelling Stations Locator \(canada.ca\)](#)

³ EVs as a percentage of all vehicles registered with ICBC in the capital region; data collected and provided by ICBC.

Discussion

- **Metric 1:** Targets included in Regional Transportation Plan.
- **Metric 2:** Target from Capital Region EV Infrastructure Roadmap (2021). Forecast assumes implementation of the CRD EV Infrastructure Regional network, Saanich and Victoria EV network.

GOAL 6C: LOW CARBON & RESILIENT BUILDINGS & INFRASTRUCTURE

Targets & Benchmarks

- Natural gas consumption: provided for context, no explicit target in place.
- Natural gas connections: provided for context, no explicit target in place.
- Fossil fuel heated homes sold in the region: provided for context, no explicit target in place.
- Home Energy Navigator participation: provided for context, no explicit target in place.
- Home Energy Navigator supported retrofits: the business case for the Navigator program targeted 1,000 per year of operation.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Regional natural gas reported consumption ¹	Quantity	7.2 PJ	7.4 PJ	N/A	↘
2	Regional Fortis BC gas connections ²	Quantity	62,000	61,000	N/A	↘
3	Fossil fuel heated homes sold in the capital region ³	Quantity	30.6%	30%	N/A	↘
4	Home Energy Navigator participation ⁴	Quantity	600	700	1000	↗
5	Home Energy Navigator low carbon retrofits ⁵	Quantity	130	200	300	↗

¹ Total natural gas consumed annually in the capital region; data collected and provided by the Province of BC.

² All gas connections active in the capital region in any given year; data collected and provided by the Province of BC.

³ Oil, propane and natural gas heated homes in the capital region; data provided by the Victoria Real Estate Board.

⁴ Annual total Home Energy Navigators participants; data collected and provided by City Green Solutions and CRD Climate Action Program.

⁵ Annual retrofit projects supported by the Home Energy Navigator; data collected and provided by City Green Solutions and CRD Climate Action Program.

Discussion

- **Metric 4:** The CRD launched the regional Home Energy Navigator Program in November 2022. Participation includes anyone who accessed the program for support during the term.
- **Metric 5:** Low carbon retrofits/conversion is a lagging indicator.

GOAL 6D: COMMUNITY-BASED GREENHOUSE GAS EMISSIONS

Targets & Benchmarks

The metrics included provide community and corporate Greenhouse Gas (GHG) reduction results.

- The CRD Board set a target to decrease community GHG emissions by 33% from 2007 levels by 2020, and 61% by 2038.
- The CRD has a target to decrease corporate GHG emissions by 45% from 2007 levels by 2030, and net-zero by 2050.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Community GHG emissions ¹	Quantity	1.85M	N/A	N/A	↘
2	Corporate GHG emissions ²	Quantity	2,956	2,900	2,760	↘

¹ Tonnes of CO₂ emissions in 2022 generated by community activities; data from Regional GHG Inventory Study (Stantec, 2023). Inventory is done every 2 years.

² Tonnes of CO₂ emissions generated by CRD operations; data from CRD 2023 Climate Action Progress Report.

Discussion

- **Metric 1:** Includes emissions sources such as stationary energy, transportation, waste, industrial process and product use, agriculture, forestry and other land use. Inventories completed every two years.
- **Metric 2:** Does not include waste processing emissions from Hartland Landfill nor Capital Region Housing Corporation. The 2024 emission reduction is based on anticipated completion of recent GHG saving projects. 2025 target based on additional initiatives planned for completion in future.

07 Business Model

PARTICIPANTS	All municipalities and electoral areas
FUNDING SOURCES	Requisitions and grants
GOVERNANCE	<u>Environmental Services Committee</u>

15

First Nations



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

01 Strategy

STRATEGIES & PLANS

- › [Special Task Force on First Nations Relations](#)
- › [Statement of Reconciliation](#)
- › [Climate Action Strategy](#)
- › [Regional Food & Agricultural Strategy](#)
- › [Regional Growth Strategy](#)
- › [Regional Housing Affordability Strategy](#)
- › [Regional Parks & Trails Strategic Plan](#)
- › [Regional Water Supply Strategic Plan](#)
- › [Corporate Asset Management Strategy](#)

CORPORATE PLAN GOALS

- 15a Government-to-government relationships
- 15b Indigenous leadership & traditional knowledge
- 15c Shared prosperity

02 Contacts

Caitlyn Vernon, Manager, First Nations Relations

@ [email](#)

T. 250.360.3156

03 Operating Context

ACHIEVEMENTS IN 2024

1. Signed a Government-to-Government Memorandum of Understanding (MOU) with Pacheedaht First Nation.
2. Supported an affordable housing initiative of the Songhees Nation.
3. Held leadership-level meetings with multiple First Nations to strengthen the government-to-government relationship, and produced a summary 'what we heard' report regarding the priorities of the Nations.
4. MOU negotiations underway with multiple Nations.
5. Worked with Indigenous Elders and knowledge holders on heritage management and ecological restoration initiatives.
6. Responded to First Nations requests regarding CRD operations and planning; collaborated with CRD divisions and First Nations to determine how to respond to requests and implement new approaches where possible.
7. Hosted a gathering on Pender Island in late 2023 for Directors and Commissioners to meet and learn from WSA NEC Elders, knowledge keepers, and staff.
8. Collaborated with First Nations on archaeological and cultural heritage studies to inform project planning and maintenance.
9. Offered Cultural Perspectives and archaeological trainings to staff.
10. Hosted a Lunch & Learn for staff to increase staff cultural awareness of the ongoing legacy of residential schools.
11. Negotiated updated water servicing agreements with First Nations.
12. Undertook conversations with First Nations regarding inclusive regional governance, through the provincial study grant.
13. Supported Regional Parks and Watershed to notify First Nations in advance of land acquisitions.
14. Supported all CRD divisions to engage with First Nations on a project-by-project basis.
15. Produced a First Nations Relations Implications Guidance Document to support staff in writing staff reports.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- Increasing requests from First Nations for direct government-to-government meetings with CRD decision-makers, to have a say in all decisions that impact their traditional territories, and that CRD provide compensation for loss of access and loss of use within First Nations' territories.
- Heightened interest from First Nations regarding CRD land acquisition, with an emphasis on 'land back'.
- First Nations are requesting the development of Memorandums of Understanding, partnership agreements, and protocol frameworks to guide how we work together. Often with funding requests to support this engagement.
- First Nations are developing heritage management and consultation policies that could influence CRD project planning, timelines and budgets.

- Increasing requests from First Nations for quarterly staff-level meetings and detailed project information, with CRD providing administrative support.
- Scope and scale of engagement is creating the need for a new organization-wide systematized approach to tracking action items, communications and information sharing with Nations.
- For projects requiring provincial or federal approvals, formal consultation of First Nations is required, involving detailed tracking, sharing of technical information and incorporating feedback.
- Increasing interest from CRD divisions to involve First Nations in collaborative process on plans and projects, yet without a corporate strategic engagement framework to guide culturally safe and respectful mechanisms, timelines and capacity funding for engagement. There is a risk of harming relationships where there is an abundance of requests without adequate timelines or mechanisms to incorporate First Nations input.
- High priority from the province to finalize treaties in the region, with items that intersect with CRD services/interests still to be negotiated. Added request for the CRD to also participate in Recognition of Indigenous Rights and Self-Determination negotiations between First Nations and the provincial and federal government.
- As corporate and region-wide efforts to support reconciliation with First Nations continue, and as the number of requests from First Nations increase, additional capacity within the CRD and within First Nations will be required to support continued efforts.
- Interest from non-Indigenous community members in restoration of Indigenous place names, signage and other symbols of reconciliation. This needs to be approached carefully in areas of shared territory amongst multiple Nations, so that the CRD is not arbitrating territorial boundaries.
- Many CRD staff have taken cultural competency trainings and are working towards adapting their workflow to accommodate new ways of collaborating with First Nations, however require support from First Nations Relations to do so.
- Heightened scrutiny from First Nations regarding heritage site protection in the context of land-altering works. High interest in field participation of First Nations' staff during project work (cultural monitors, Guardians, field technicians). High interest from local governments across BC trying to collaborate on approaches to heritage management.
- Integration of archaeological and heritage management review has implications to building and development permit approval and inspection processes.
- Implementation of the Declaration on the Rights of Indigenous Peoples Act Action Plan is anticipated to impact the delivery of regional, sub-regional and local services by the CRD, with details still to be determined.
- Provincially-funded initiative to explore inclusion of First Nations on regional district boards.
- Heightened scrutiny on how CRD Board and staff are translating reconciliation commitments into meaningful action, in the context of societal shifts towards increasing diversity, equity and inclusion.
- Increasing expectation of cultural safety for Indigenous employees and contractors, for approaches to First Nations' relations, and for Indigenous peoples interacting with CRD staff and services, pose reputational and relationship risks. For example around Indigenous cultural use and traditional practices in parks.

04 Services

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

SERVICE BUDGET REFERENCES¹

- › 1.027 First Nations Relations

STAFFING COMPLEMENT

First Nations Relations Division: **5.0 FTE (including 2 Managers, 1 Advisor, and 1 Administrative Support, plus 1 additional Manager starting Q4 2024)**

1. LEADERSHIP VISION

Description

Support the Board Priority through facilitating opportunities to build government-to-government relationships between Board Directors and First Nations' elected leadership.

What you can expect from us

- ▶ Advance inclusive governance across CRD
- ▶ Identify opportunities for gatherings or events
- ▶ Provide updates to committee on the progress of various items related to Board Priority
- ▶ Provide cultural perspectives training and coaching for Board Directors

2. EMERGENT ISSUES & OPPORTUNITIES

Description

Explore, develop, and action areas of common interest with First Nations through seeking Board direction while working closely with First Nations and affected CRD Divisions.

What you can expect from us

- ▶ Respond to and work to help coordinate activities related to requests from First Nations
- ▶ Participate in Treaty and Recognition of Indigenous Rights & Self-Determination processes
- ▶ Liaise with provincial and/or federal staff to discuss items and areas of opportunity

¹ Service budget(s) listed may fund other services

3. INTERNAL DEPARTMENTAL SUPPORT

Description

Support, advise and train CRD planning & operations across all service areas to explore and improve internal approaches, processes and protocols for working with First Nations.

What you can expect from us

- ▶ Provide training and support to CRD divisions to ensure implementation of the Protection and Conservation of Heritage Sites Policy
- ▶ Provide support to CRD divisions looking to engage First Nations on planning, activities, initiatives, field visits and regulatory referrals
- ▶ Respond to requests from CRD divisions and offer advice on clear, concise intergovernmental communication.
- ▶ Deliver a Cultural Perspectives training program to new staff and identify opportunities for ongoing education for all staff
- ▶ Collaborate with Human Resources & Corporate Safety to develop and implement an Indigenous Employment Strategy
- ▶ Support CRD divisions in their meetings with First Nations
- ▶ Participate in and/or negotiate agreements with First Nations
- ▶ Collaborate with CRD divisions to develop and implement a Reconciliation Action Plan

4. EXTERNAL FIRST NATIONS SUPPORT

Description

Directly engage First Nations on a range of projects, initiatives, and activities to build and maintain relationships with First Nations.

What you can expect from us

- ▶ Participate in First Nations' community events and gatherings
- ▶ Support First Nations to access information on CRD activities and processes
- ▶ Listen to and work to understand the interests and activities of First Nations and share this information with CRD divisions
- ▶ Identify opportunities to support and participate in First Nations' initiatives and events
- ▶ Participate in Te'mexw Treaty main table discussions and implementation of treaty related projects at the request of First Nations

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
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	Ongoing
▶ 15a-1.1 Government-to-Government relationships building	2024-2028
▶ 15a-1.2 First Nations Relations Staffing	2024-2025
15a-2 Collaborate with First Nations and the province to support inclusive governance by advancing First Nations participation in regional district boards	Ongoing
15a-3 Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan	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	Ongoing
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	Ongoing
15b-3 Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships	Ongoing
15c-1 Increase the number of economic partnerships with First Nations, across CRD service delivery areas	Ongoing

06 Performance

GOAL 15A: GOVERNMENT-TO-GOVERNMENT RELATIONSHIPS

Targets & Benchmarks

First Nations are requesting direct government-to-government relationships with CRD decision-makers, with associated mechanisms such as Memoranda of Understanding (MOU), capacity funding and inclusion on the regional district board.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Government-to-government meetings involving CRD and First Nations leadership ¹	Quantity	10	11	12	↗
2	CRD governance tables open to First Nations as voting participants ²	Quantity	13	14	14	↗
3	Government-to-governments agreements between the CRD and First Nations ³	Quantity	2	5	7	↗

¹ Number of government-to-government meetings between CRD Directors and First Nations elected leadership. Information collected by First Nations Relations.

² Number of Standing Committees and other governance tables where First Nations have the opportunity to attend as voting participants, whether or not they are currently attending. Information collected by First Nations Relations, with input from other divisions.

³ Number of active government-to-government agreements such as MOUs. Information collected by First Nations Relations.

Discussion

As a result of the Government-to-Government Relationship Building Initiative, MOU negotiations are underway with a number of First Nations and it is anticipated that more agreements will be signed. As MOUs set out a schedule for regular leadership-level meetings, it is anticipated that the number of meetings between CRD Directors and First Nations' leadership will continue to increase.

First Nations have seats available on the Core Area Liquid Waste Management Committee, the Saanich Peninsula Water Commission, Port Renfrew Utility Services Committee, and the East Sooke Fire Protection and Emergency Response Service Commission. In 2024 seats were offered on the Saanich Peninsula Liquid Waste Management Plan Technical Advisory Committee. In 2021 the CRD Board amended its bylaws to create spaces for each Nation to appoint an elected representative to sit as a First nation Member on CRD Standing Committees, including Environmental Services, First Nations Relations, Planning and Protective Services, Regional Parks, Governance, Finance, Transportation, Hospitals and Housing, and Electoral Areas. There has been very limited uptake from the Nations at least in part due to a preference to be in a decision-making capacity on the regional district Board instead. The provincial government is currently exploring opportunities for more inclusive governance on regional district boards.

GOAL 15B: INDIGENOUS LEADERSHIP & TRADITIONAL KNOWLEDGE

Targets & Benchmarks

Inviting, respecting and incorporating Indigenous leadership and traditional knowledge through engagement and ongoing learning opportunities will enhance CRD initiatives and strategies by informing and transforming approaches to taking care of land and water.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
4	Agreements with First Nations related to taking care of land and water ⁴	Quantity	2	3	4	↗
5	Planning and operations initiatives actively engaging First Nations ⁵	Quantity	35	38	40	→
6	Learning opportunities: Indigenous perspectives ⁶	Quantity	7	4	6	↗

⁴ Number of agreements with First Nations related to taking care of land and water, such as Access Agreements and Traditional Use Agreements. Information collected by First Nations Relations with input from other divisions.

⁵ Number of planning & operations initiatives actively engaging First Nations (each initiative may involve multiple Nations). Does not include regulatory referrals. Information collected by First Nations Relations with input from other divisions.

⁶ Number of opportunities for CRD staff and/or Board to learn directly from First Nations, e.g. through trainings, gatherings, or presentations. Does not include site visits. Information collected by First Nations Relations.

Discussion

Agreements refer to Traditional Use Agreements, Access Agreements, or other formal arrangements with First Nations related to access to, and stewardship of, land and water. Engagement with First Nations for any given planning or operations initiative may include a variety of meetings, review of documents, site visits, and in-field collaborations between CRD staff and First Nations' staff (including lands managers, cultural workers, Guardians, field technicians, referral officers, administrators). These initiatives include such things as land altering works associated with all CRD divisions, community park planning, updating the Regional Parks Land Acquisition Strategy, Regional Parks management plans, Juan de Fuca land use planning, ecological restoration initiatives, Long-Term Biosolids Management Plan, climate initiatives, Liquid Waste Management Plans, Emergency Management Plans and invasive species removal. The number will depend on the scope of active CRD initiatives and the number of requests from First Nations and as such may fluctuate each year. Accuracy will be enhanced as First Nations engagement tracking is implemented across the organization.

Ongoing learning opportunities for staff and Board Directors will build awareness and understanding of Indigenous perspectives, laws, and systems of governance. These opportunities include formal trainings, coaching, lunch & learns, and the Forum of All Councils. Much ongoing learning also occurs that is more difficult to quantify, including on-the-land learning when working in the field with First Nations staff, elders and leadership, and learning through discussions with Indigenous colleagues and in staff-level meetings with First Nations.

GOAL 15C: SHARED PROSPERITY

Targets & Benchmarks

Economic reconciliation has been identified as a critical interest of First Nations and an area of opportunity within CRD services. These relationships are often detailed through services agreements. Metrics around procurement from Indigenous businesses could be considered in future.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
7	Service agreements with First Nations ⁷	Quantity	11	13	14	↗
8	Economic initiatives involving First Nations ⁸	Quantity	4	7	8	↗

⁷ Total number of active or honoured service agreements with First Nations. Information collected by First Nations Relations, with input from other divisions.

⁸ Number of active initiatives geared to enhancing economic opportunities for First Nations, not including procurement. Includes planning & operations initiatives that include economic opportunities. Information collected by First Nations Relations, with input from other divisions.

Discussion

Water and wastewater service agreements are being negotiated with First Nations. Economic initiatives refer to the ongoing refinement and expansion of the South Island Indigenous Business Directory, the housing development with Songhees Nation announced in 2024, negotiating of water rates, sharing of natural resources such as wood and gravel, and the hiring of a Manager of Equity, Diversity, Inclusion and Accessibility in the People, Safety, Culture division, who can support employment conversations with First Nations and the development of a CRD Indigenous Employment Strategy.

Measuring the number of contracts awarded to First Nations and Indigenous businesses would be a valuable indicator of increasing support for First Nations' economic opportunities over time. Currently the CRD does award a number of contracts to First Nations, including contracts for cultural workers as part of land altering works and archaeological investigations, and a Regional Parks contract with T'Sou-ke to operate the Sooke Potholes Campground. Corporate-wide Indigenous procurement is not tracked at this time; doing so would be a good indicator of progress towards this priority however would require more centralized procurement support.

Offering capacity funding to First Nations can be seen as both an operational statistic, reflecting new ways of doing business and supporting government-to-government relationship building, and a performance metric, as it uplifts the capacity of First Nations to engage with CRD service delivery in meaningful ways. Staff are working towards a way to measure capacity funding organization-wide.

07 Business Model

PARTICIPANTS	All 13 municipalities and three electoral areas
FUNDING SOURCES	Requisition
GOVERNANCE	<u>First Nations Relations Committee</u>

5

Housing & Health



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

01 Strategy

STRATEGIES & PLANS

- › [Regional Housing Affordability Strategy](#)
- › [Regional Growth Strategy](#)
- › [Southern Gulf Islands Housing Strategy](#)
- › [Future Housing Priorities & Partnerships White Paper](#)
- › [Capital Regional Hospital District 10-Year Capital Plan](#)

CORPORATE PLAN GOALS

- 5a Increase the supply of affordable housing across the region
- 5b Protect & maintain non-market & market rental housing stock
- 5c Regional response to homelessness
- 5d Better regional housing data to support evidence-based decision making & community understanding
- 5e Provide the local share of health capital infrastructure
- 5f Support health through public health bylaws & education
- 5g Facilitate knowledge mobilization & partnerships to support community health & healthy public policy

02 Contacts

Don Elliott, Senior Manager, Regional Housing

@ [email](#)

T. 250.360.3371

Michael Barnes, Senior Manager, Health and Capital Planning Strategies

@ [email](#)

T. 250.360.3114

03 Operating Context

ACHIEVEMENTS IN 2024

Housing

1. Opening of Drennan - April 29, 2024
2. Opening of Michigan – September 19, 2024
3. 593 new units awarded funding through Community Housing Fund
4. 32 units of Supportive Housing on 161 Drake Rd.
5. 1502 Admirals Rd. announced February 16, 2024
6. Rural Housing Program Pilot Project announced June 22, 2024
7. Endorsement of Acquisition Strategy announced July 22, 2024

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

Housing

- Changing rental housing market dynamics related to the continued negative economic impacts associated with a high cost of living (e.g., higher vacancy rates, rent increase limitations), supply chain pressures, and inflation.
- Anticipate increased demand for affordable housing product due to continued escalation of rental prices in the region.
- Significant increases in the costs of acquiring property for affordable housing projects.
- Increased project administration and oversight.
- Increase in funding available through various streams with considerable administrative demands and pressing timelines.
- Increase in competition for available funds in support of development.
- More units coming online impact on future staffing requirements.
- Increased complexity and number of funding applications required to support increased development costs.
- Increasingly specialized roles in support of service delivery and tight employment market for specific roles.
- Difficulty in staff recruitment and retention.
- This service area is also heavily impacted by the availability and nature of provincial and federal programs as senior-level governments play a key role in funding and shaping the non-profit housing sector (e.g., [National Housing Strategy](#), [Homes for B.C.: A 30-Point Plan for Housing Affordability in British Columbia](#)).

Health

- There are continued investments needed for health facility upgrades, replacement and/or expansion projects, as well as medical equipment throughout the capital region.
- Island Health has identified primary, community, and long-term care as priorities and a major focus. This includes both replacement and new beds in long-term care.

- The division needs to be able to respond to emerging opportunities, such as developing existing land holdings and new strategic land acquisition, for future health-related facilities to meet future demands across the region.
- Island Health continues to balance priorities that are broader than the Capital Regional District (CRD) which can delay the implementation of local priorities and resulting projects.

OPERATIONAL STATISTICS

Regional Housing First Program (RHFP)

Partnership Details

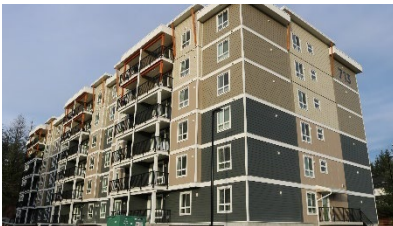
CRD/CRHC - \$40M
BC Housing - \$40M
CMHC - \$40M

As of 2024

- 11 Projects completed
- 1,055 Homes opened, including 238 shelter-rate
- \$323M Development value

Full Program

- 15 Projects in total
- 1,474 Homes expected, including 361 shelter-rate
- \$504M Development value



713 Treanor Ave.
Opened 2019



1920 West Park Ln.
Opened 2020



2763 Spencer Rd.
Opened 2020



132 Corbett Rd. Phase II
Opened 2020



830 Hockley Ave.
Opened 2021



210 Gorge Rd.
Opened 2022



132 Corbett Rd. Phase III
Opened 2022



2170 Charters Rd.
Opened 2023



7612 East Saanich Rd.
Opened 2023

Rapid Housing Initiative (RHI)

Partnership Details

CRD – \$34.3M
BC Housing – SHF/BLF

As of 2024

- 3 Projects completed
- 136 Supportive homes, including 45 for Indigenous Peoples

Full Program

- 4 Projects in total
- 202 Homes expected, including 136 supportive homes, affordable homes, and 111 for Indigenous Peoples



The Aurora
Opened 2023



Kwum Kwum Lelum
Opened 2023



Albina St.
Opened 2023



1502 Admirals Rd.
Will Open 2024

Reaching Home

Partnership Details

CRD – \$18.7M (2019 – 2026)
BC Housing – SHF/Heart & Hearth

As of 2024

- 76 Community-based projects

Program Outcomes

- 1,076 Individuals placed, 81% stability/success rate
- 2,196 Prevention services, 96% stability rate



Homeless Individuals & Families Information System
(HIFIS)



Coordinated Assessment and Access (CAA)

Housing Agreements

Program Goal

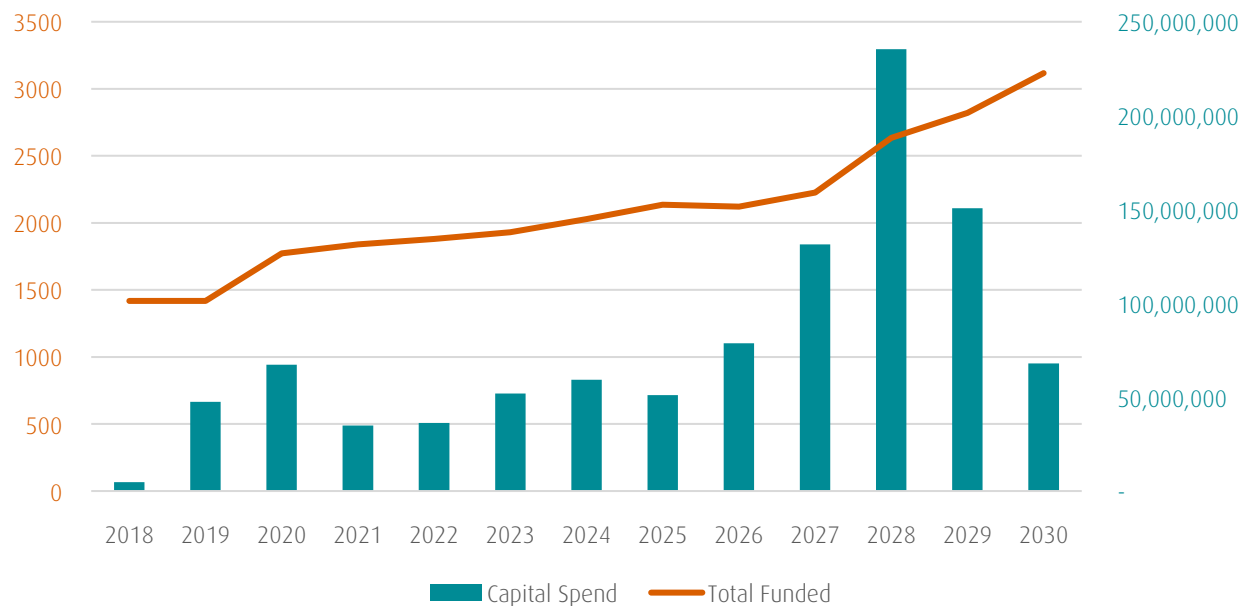
To support municipalities, electoral areas and/or land trust areas in their efforts to implement inclusionary zoning or other policies that promote the development of affordable housing units within new developments, the CRD will consider entering into housing agreements with developers to provide administrative services related to the operation of below-market rental and ownership units.

2009 Memorandum of Understanding with PRHC where the CRD acts as agent for PRHC in the administration of sales of affordable homes.

As of 2024

- 11 Housing Agreements
- 93 Below-market homes
- Additional agreement being considered

CRHC 2018-2030



CRHC Five-Year Major Capital Plan



RHFP/BC Builds - Village on the Green
2027



RHFP/BC Builds - Campus View
2027



RHFP/CHF - Verdier
2028



CHF - Saanich Library
2030



CHF - Pandora
2028

04 Services

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

Housing and the Capital Region Housing Corporation

SERVICE BUDGET REFERENCES¹

- › 1.30 Land Banking & Housing (Regional Housing)
- › 1.311 Regional Housing Trust Fund

1. CAPITAL REGION HOUSING CORPORATION (CRHC)

Description

Wholly owned subsidiary of the CRD, develops, manages and promotes affordable housing for low- and moderate-income families, seniors and persons living with disabilities. The CRHC currently owns and operates more than 2,000 affordable rental homes with more than 600 currently under development.

What you can expect from us

- ▶ Operational management of units, adjusting service delivery needs as required.
- ▶ Asset management: ongoing delivery of Routine Capital Plan and building envelope remediation of Carey Lane.
- ▶ Contract management of Umbrella Operating Agreement with BC Housing.

Staffing Complement

Regional Housing Division: **51 FTE (includes Managers and Administrative Support) + leadership support**

2. PLANNING & DEVELOPMENT AND CAPITAL CONSTRUCTION

Description

Supports all planning and development processes related to achieving the approval of CRHC projects by municipal authorities and other approval bodies. Facilitates the capital construction of all CRHC projects and supervises the construction of RHFP projects that will be acquired by the CRD/CRHC for operations.

What you can expect from us

- ▶ Fulfill the CRHC mission to develop affordable housing within the capital region through review and analysis of existing residential assets to identify opportunities for redevelopment or renewal.

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

- ▶ Further the regional priorities of the CRD Board through collaboration and development of strategic partnerships to enable the planning, design and construction of new affordable housing units within the capital region in a manner that is environmentally, socially and financially responsible.
- ▶ Responsible for early feasibility, site analysis, conceptual design development and coordination of municipal approvals required to progress new affordable housing developments to the construction stage.
- ▶ Identifies and secures new and continued funding sources to allow for the continued development of new affordable housing units in the capital region.
- ▶ Evaluates and recommends to the CRD/CRHC Board of Directors opportunities for new land acquisitions or air space parcel leases to further the vision and mission of the CRHC to provide additional affordable housing to low- and moderate-income residents of the capital region.
- ▶ Supporting the ongoing delivery of all new homes under development and construction.

Staffing Complement

Regional Housing: **10 FTE (includes Managers and Administrative Support) + leadership support**

3. HOUSING PLANNING, POLICY & PROGRAMS (HP3)

Description

Facilitates the development of affordable housing through collaboration with other levels of government, community and housing agencies, private development industry, and other funders in accordance with the Regional Housing Affordability Strategy (RHAS). HP3 acts as the Community Entity for the Government of Canada on the Reaching Home Program (RHP), administers funds under the Rapid Housing Initiative (RHI), Regional Housing First Program (RHFP), and the Regional Housing Trust Fund (RHTF), stewards applications to the Canada Mortgage and Housing Corporation (CMHC) Affordable Housing Innovation Fund (Innovation Fund), and manages/supports the region's Housing Agreement Program (HAP) and Service Agreements with non-profit societies.

What you can expect from us

- ▶ Support continued implementation of the RHAS and Southern Gulf Island Affordable Housing Strategy.
- ▶ Supports efforts to advance the Future Housing Priorities and Partnership work.
- ▶ Review and process required Letters of Intent and proposals for the RHFP and RHTF.
- ▶ Administer the RHI as required.
- ▶ Support applications to the Innovation Fund where and when required.
- ▶ Renew and manage the Alliance to End Homelessness (AEH) and Aboriginal Coalition to End Homelessness Service Agreements.
- ▶ Administer Housing Agreements.
- ▶ Issuing quarterly Request for Proposals to non-profit and private developers for the RHFP.
- ▶ Acquiring, developing and building housing in accordance with the RHFP Framework and, where appropriate, transitioning CRD owned housing to the CRHC for operations.

- ▶ Manage and administer the RHP – Designated Communities Funding Stream to support efforts to respond to and prevent homelessness in the region.
- ▶ Advance efforts to implement a Coordinated Access and Assessment Process (CAA) and a Homeless Management Information System (HMIS).

Staffing Complement

Regional Housing: **7 FTE (includes Manager and Administrative Support) + leadership support**

Health and the Capital Regional Hospital District

SERVICE BUDGET REFERENCES²

- › 1.018 Health and Capital Planning Strategies
- › 1.224 Community Health

4. CAPITAL REGIONAL HOSPITAL DISTRICT (CRHD)

Description

Provides the local taxpayers' share of capital infrastructure to expand, improve and maintain health care facilities in the region. Island Health is responsible for the delivery of health care services in the region.

What you can expect from us

- ▶ Health facilities planning.
- ▶ Strategic property acquisition and planning of property development to increase health facility capacity within the capital region.
- ▶ Property management of health facilities and land holdings.
- ▶ Research, analyze and coordinate with Island Health in preparation of the CRHD's 10-Year Capital Plan and minor capital and equipment funding requests.
- ▶ Monitor expenditures and administration of payments to Island Health and other partners annually, including oversight of expenditure patterns of multiple capital and equipment projects to ensure CRHD funds are spent according to approved project scope, schedule and budget.

Staffing Complement

Health & Capital Planning Strategies: **2.0 FTE (includes 1 Senior Manager, 1 Administrative Support)**

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

5. COMMUNITY HEALTH

Responsible for public health bylaws and enforcement contracts with Island Health (IH), and healthy community planning and service coordination.

What you can expect from us

Public Health

- ▶ Enact and enforce public health bylaws
- ▶ Contract with Island Health to conduct research, education and enforcement in support of existing or planned health-related bylaws and provide oversight of public health bylaws enforcement

Community Health

- ▶ Coordinating the Community Health Network to support healthy communities planning through research and partnership development
- ▶ Filling community health and wellness gaps through consultation, coordination, hosting of forums, action planning and collective implementation of programs and services

Staffing Complement

Health & Capital Planning Strategies: **1.0 FTE**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
5a-1 Increase supply of affordable, inclusive and adequate housing across the region	Ongoing
▶ 5a-1.1 Capital Project Delivery	2023-2028
▶ 5a-1.2 Maintaining CRHC Operations	2024-ongoing
▶ NEW IBC 5a-1.3 Increasing Housing Supply & Rural Pilot Program	2025-2026
▶ NEW IBC 5a-1.4 Maintaining CRHC Operations	2025-ongoing
▶ NEW IBC 5a-1.5 Capital Project Delivery	2025-2029
▶ NEW IBC 5a-1.6 Manager Finance Regional Housing	2025-2029
5a-2 Pursue funding opportunities and matching funds to deliver more housing	Ongoing
▶ 5a-2.1 Housing Opportunity Innovation & Outcomes Analysis	2024-ongoing
5b-1 Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units	Ongoing
▶ 5b-1.1 Improving Existing Housing Stock	2023-2028
▶ NEW IBC 5b-1.2 CRHC's Digital Transformation	2025-2026
5b-2 Protect existing market rental housing to preserve affordability	2024-ongoing

Initiative	Implementation year(s)
5c-1 Support a coordinated, regional and collaborative response to homelessness ▶ 5c-1.2 Reaching Home Term Extensions ▶ 5c-1.1 Aboriginal Coalition to End Homelessness Core Funding (Board directed) ▶ 5c-1.3 Alliance to End Homelessness in the Capital Region Funding (Board directed)	Ongoing 2024-2029 2024-2026 2024
5d-1 Data collection and research analysis capacity dedicated to housing data ▶ NEW IBC 5d-1.1 Regional Data System & HIFIS	<i>Advanced through 5a-2.1</i> 2025-2026
5e-1 Provide major and minor capital investment, equipment, land holdings, property management, and development ▶ NEW IBC 5e-1.2 Health Capital Planning (Term)	Ongoing 2025-2028
5f-1 Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation ▶ 5f-1.1 Health Communities Planner	Ongoing 2024-2027
5g-1 Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives	Ongoing

06 Performance

GOAL 5A: INCREASE THE SUPPLY OF AFFORDABLE HOUSING ACROSS THE REGION

Targets & Benchmarks

Ensuring that residents have access to affordable housing and enhancing community well-being requires a multi-pronged approach. Increasing supply and maintaining affordable housing broadly is a critical measure of effort made in support of this outcome. However, for those individuals potentially requiring additional support in increasing or maintaining their stability, ensuring there are enough units available to them that are affordable on income assistance while also being linked to available community-based support services is the foundation of their recovery from homelessness.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Increase directly managed affordable housing for low to moderate income households to 2,000 ¹	Quantity	1,931	2,028	2,136	↗
2	Meet the terms of the RHFP Definitive Agreement by December 31, 2022 of having 400 shelter rate units under construction or completed ²	Quantity	238	363	363	↗

¹ Total number of affordable units directly owned and managed by the CRHC; data from Regional Housing Division

² Total number of approved RHFP units that are under construction or completed; data from Regional Housing Division

Discussion

- At the end of 2023, the CRHC owned and operated a total of 1,931 affordable rental homes. With the recent completion of the 97 home Michigan Square Redevelopment in Q3 2024, the CRHC now owns and operates a total of 2,028 affordable rental homes.

GOAL 5B: PROTECT & MAINTAIN NON-MARKET & MARKET RENTAL HOUSING STOCK

Targets & Benchmarks

- TBC

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Invest \$11M from 2020-2024 to improving existing CRHC housing stock under Umbrella Operating Agreement (UOA) ¹	Quantity	7.4M	11M	TBC	↗
2	Ensure turnover of CRHC units is no greater than 30 days ²	Quantity	65	30	30	↘

¹ Total cumulative investment (\$M) 2020-2024; data from CRHC Routine Capital Budget for the UOA properties

² Average number of days to turnover a unit after it has been vacated; data from CRHC Operations

Discussion

- At the end of 2023 the CRHC budgeted a total of \$4.1M, expecting to close out 2023 with an accumulated total of \$7.4M. The Corporation is on track to achieve a budget target of \$11M in 2024.
- Unit turnover times suffered in 2021 and 2022 due to a range of issues associated with COVID-19 and impacts continued into 2023.
- Staff are working on returning to the 30-day target in 2024, Q2 2024 showed a turnover time average of 39 days. Overall, the team consistently must find efficiencies in their work to offset impacting factors such as staffing shortages, decreased contractor availability, aging buildings/units, long term tenants moving on and units requiring more work, higher wear and tear due to general increase in tenant's/population negative behaviour toward their environment and an increase in transient tenants overall, etc.

GOAL 5C: REGIONAL RESPONSE TO HOMELESSNESS

Targets & Benchmarks

As the Community Entity responsible for Reaching Home: Canada's Homelessness Strategy, CRD Regional Housing is working collaboratively with the Province, the Government of Canada and local service providers and agencies, to expand the use of the Homeless Individuals and Families Information System (HIFIS). The system tracks information about vulnerable individuals experiencing chronic homelessness and allows for the coordination of housing and supports to address these individuals' needs.

Measuring Chronic Homelessness

Ref	Performance Measure(s)	Type	2018	2020	2023	Desired trend
1	Decrease number of people experiencing homelessness ¹	Quantitative	1,525	1,523	1,665	↘

¹ Data from Point in Time (PiT) count. No inference or suggestion of a trend should be drawn due to changing PiT Count methodology.

Discussion

- A Point-in-Time (PiT) count was conducted in March 2023, finding that at least 1,665 people were experiencing homelessness in Greater Victoria. While this number is higher than the count completed in 2020 (1,523), it is noteworthy that trends should not be inferred due to the changing methodology of the PiT counts themselves.
- The 2023 Greater Victoria PiT Count found that 67% of respondents had been homeless for six months or longer, a decrease from 2020 which reported 82%. Due to changes in PiT methodology, connecting chronic homeless numbers to a one-day PiT count are speculative and not consistently supported.
- The CRD continues to work closely with the Government of Canada and the Province of British Columbia to expand the use of HIFIS which will better determine community-level trends and occurrences of homelessness. This is expected to be available in 2025.

GOAL 5D: BETTER REGIONAL HOUSING DATA TO SUPPORT EVIDENCE-BASED DECISION MAKING & COMMUNITY UNDERSTANDING

Targets & Benchmarks

CRD Regional Housing to collaborate with Regional Planning to use the 2024 Interim Housing Needs Reports for municipalities and electoral areas within the capital region to support greater evidence-based decision-making and improved community understanding.

GOAL 5E: PROVIDE THE LOCAL SHARE OF HEALTH CAPITAL INFRASTRUCTURE

Targets & Benchmarks

New, improved or upgraded health facilities contribute to better health and well-being outcomes for the region. The ongoing investments made in major and minor capital projects are an indicator of improved health facilities offering.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Meet the annual contribution of health infrastructure to minor capital projects and equipment ¹	Quantity	\$6.7M	\$6.7M	\$6.7M	→
2	Meet the annual contribution of health infrastructure to major capital projects ²	Quantity	\$23.5M	\$19.6M	\$24.3M	→

¹ Projects with total value 100K<\$2.0M (breakdown: Projects \$3.8M; Equipment \$2.9M). Data from Schedule B of 2022 Capital Expenditures (approved by Board March 18, 2022)

² Projects with total value >\$2.0M. Data from Schedule B of 2022 Capital Expenditures (approved by Board March 18, 2022) and Schedule B of 2024 Capital Expenditures (approved by Board March 13, 2024) and draft 2025 Capital Plan (provisional/unapproved)

Discussion

The CRHD provides the local share of health capital infrastructure through major and minor capital, equipment, and land holdings. Major capital projects are cost shared at 30 percent with Island Health and minor capital is cost shared at 40 percent. Equipment is supported through grants with an annual contribution of \$2.9 million.

GOAL 5F: SUPPORT HEALTH THROUGH PUBLIC HEALTH BYLAWS & EDUCATION

Targets & Benchmarks

Annual report from Island Health to the Board providing updates on:

- Number of students who participated in educational programs
- Number of complaints responded to
- Number of Clean Air Bylaw patrols conducted
- Number of tattoo and tanning facility inspections conducted
- Monthly update from CRD Bylaw providing information about complaints responded to and result of response

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Compliance and enforcement - number of people engaged	Quantity	>800	>800	>800	→
2	Complaint and inspections	Quantity	80	80	80	→
3	Proactive patrols	Quantity	30	30	30	→

Discussion

- The CRD has an annual Service Agreement with Island Health to enforce the Public Health Bylaws. Island Health takes a progressive enforcement approach and responds largely on a complaint basis.
- Island Health partners with local sports clubs and events to inform youth about the health impacts of smoking and provide information about the Public Health Bylaws. The Healthy Communities Planner works closely with Island Health to provide information to the public about the Public Health Bylaws when requested.
- When a complaint is received related to the Anti-Idling Bylaw, Island Health's environmental health officers respond. In cases where a license plate must be searched with ICBC and/or when a ticket is issued, CRD Bylaw must be involved. In the past, CRD Bylaw provided this service free of charge. As of 2024, CRD Bylaw has begun billing for this service and will provide monthly updates about their involvement with this bylaw.

GOAL 5G: FACILITATE KNOWLEDGE MOBILIZATION & PARTNERSHIPS TO SUPPORT COMMUNITY HEALTH & HEALTHY PUBLIC POLICY

Targets & Benchmarks

- Host community engagement sessions throughout the year to share health and wellness information and facilitate partnership development with different levels of government, non-profit organizations, academic institutions and Island Health.
- Respond to health and wellness gaps identified by the community through subgroup activities such as research projects and community programs delivered through partnerships.
- Support a contract to conduct a feasibility study that identifies the potential role the CRD can play in regional violence prevention and wellness promotion work.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Community engagement sessions held to share health and wellness information and facilitate partnership development ¹	Quantity	14	16	Annual review and community feedback	↗
2	Research projects and community programs delivered through partnerships ²	Quantity	1	2	3	↗
3	Complete feasibility study to identify potential role the CRD can play in regional violence prevention and wellness promotion work ³	Quality	Future measure to be determined upon completion of feasibility study			N/A

¹ Community engagement sessions hosted by CRD. Data from Health & Capital Planning Strategies Division.

² Total number of research projects and community programs completed. Data from Health & Capital Planning Strategies Division.

³ Feasibility study on potential CRD role in violence and prevention will be completed in 2024, as directed by CRD Board.

Discussion

- Through the Community Health Network's (CHN) minimum nine meetings per year, we invite service providers, municipalities, Island Health and academic institutions to come together to discuss pressing topics related to health and wellness in our region and determine potential solutions that can be conducted collectively. Recent topics include: primary care resources available in our community, supporting isolated seniors, and avoiding discharging people from acute care into homelessness. In addition to the regular monthly meetings, we have also embarked on hosting more half-day forums to dig into research and solution-finding related to pressing topics in our region.
- The gaps and potential solutions identified by the larger CHN lead to subgroups that align with the CHN's 10 goal areas. In these subgroups, we conduct research projects and collective programs to respond to the gaps. Two recent examples include a research project on the health impacts of drought and a research project to integrate the voices of marginalized youth into program planning.

- In spring 2023, the Board directed staff to invest \$50,000 to support research into the potential role the CRD could play in violence prevention and wellness promotion in our region. A contract has been established with the Canadian Centre for Safer Communities to conduct research and consultation into the role the CRD could play in supporting a regional community safety and wellbeing plan.

07 Business Model

Housing

PARTICIPANTS

All municipalities and electoral areas participate in some aspect of these services

All local First Nations

Non-profit housing and private housing providers

BC Housing, CMHC, Employment and Social Development Canada

FUNDING SOURCES

Requisitions, operating agreements subsidies, fee-for-service (tenant rent and housing agreements) and grants

GOVERNANCE

[Capital Regional District Board](#)

[Capital Region Housing Corporation Board](#)

[Hospitals and Housing Committee Board](#)

[Regional Housing Trust Fund Commission](#)

[BC Housing Executive Committee](#)

[Canadian Mortgage and Housing Corporation](#)

[Employment and Social Development Canada](#)

Tenant Advisory Committee

[Regional Housing Advisory Committee](#)

Development Planners Advisory Committee

Health

PARTICIPANTS

CRHD: All municipalities, electoral areas, First Nations, non-profit providers, community, Island Health, school districts, and other community planning and funding partners and numerous community foundations.

Community Health Service: All municipalities, electoral areas, First Nations, non-profit, community, Island Health, school districts, and other community planning and funding partners, such as the United Way, and numerous community foundations.

FUNDING SOURCES

Capital projects, requisition (CRHD and CRD)

GOVERNANCE

[Capital Regional Hospital District Board](#)

[Capital Regional District Board](#)

[Hospital & Housing Committee](#)

16

Local Government



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

01 Strategy

STRATEGIES & PLANS

Juan de Fuca (JdF)

- › [JdF Parks & Recreation Strategic Plan](#)

Salt Spring Island (SSI)

- › [Centennial Park Master Plan \(2016\)](#)
- › [SSI Parks & Recreation Strategic Plan \(2019\)](#)
- › [Rainbow Recreation Centre Master Plan \(2022\)](#)
- › [SSI Active Network Transportation Plan \(2023\)](#)
- › [SSI Pedestrian and Cycling Master Plan \(2013\)](#)
- › [LCC Strategic Plan \(2024-2027\)](#)

Southern Gulf Islands (SGI)

- › [SGI Transportation Integration Plan](#)
- › [SGI Connectivity Plan](#)
- › [SGI Housing Strategy](#)
- › [Mayne Island Parks & Recreation Commission Master Plan \(2021-2025\)](#)
- › [Galiano Island Parks & Recreation Commission Master Plan \(2020-2024\)](#)
- › [Pender Island Parks & Recreation Commission Master Plan \(2022-2026\)](#)
- › [Gulf Islands Regional Trails Plan](#)

CORPORATE PLAN GOALS

- 16a Climate Action & Environment
- 16b Community Parks & Recreation
- 16c Drinking Water
- 16d Economic Development
- 16e Governance

- 16f Planning
- 16g Public Safety & Emergency Response
- 16h Transportation
- 16i Wastewater

02 Contacts

Iain Lawrence, Senior Manager, JdF Local Area Services

@ [email](#)

T. 250.360.8100

Justine Starke, Manager of Service Delivery, SGI EA

@ [email](#)

T. 250.360.3275

Dan Ovington, Acting Senior Manager, SSI EA

@ [email](#)

T. 250.538.4300

03 Operating Context

ACHIEVEMENTS IN 2024

JdF

1. Port Renfrew Official Community Plan review and update underway.
2. Port Renfrew Water and Sewer Master Plan underway.
3. JdF Active Transportation Network Plan development underway.
4. Kemp Lake Fishing Dock installation and upland improvements at Chubb Road complete.
5. Signing of MOU and development of workplan between CRD and Pacheedaht First Nation (joint project with CRD First Nations Relations, JdF Planning, JdF Parks and Recreation, CRD Integrated Water Services, CRD Regional Parks and Environmental Services).

SGI

1. Acquisition of property on Galiano Island for 20 units of affordable housing.
2. Rural Housing Program feasibility concluded, coordination funding secured, and program development initiated.
3. Multi-use Schooner Way School Trail on Pender Island received grant funding; phase 1 complete.
4. New pump track installed, and dock built at Magic Lake on Pender Island.
5. Miner's Bay Dock revitalization on Mayne Island.
6. Horton Bay Dock was renovated and now all 13 docks have had the major capital works completed.
7. Additional funding for rainwater barrel rebates allocated.
8. Grant funding for Connected Coast high speed internet project awarded.
9. Mayne Island Regional Trail scheduled to be completed in October 2024

SSI

1. Completion of the Centennial Park Plaza Replacement Project.
2. Completion of the Rainbow Recreation Centre Electrical Replacement Project.
3. Purchase and installation of Membrane Bio-Reactor Lifting Brackets for the Ganges Waste Water Treatment Plant.
4. Installation of three Speed Reader Boards at various locations in and around Ganges. (North End Road, Cusheon Lake Road and Lower Ganges Road).
5. Storage building upgrades (EH&S and security) at the Burgoyne Liquid Waste Facility.
6. SSI Public Library Archive Storage Climate Control System upgrade.
7. Highland/Fernwood back up power design.
8. Initiated a feasibility study for constructing a new regional trail on Salt Spring Island.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- **Housing:** An extreme shortage of rental and affordable housing is driving urgent need for the CRD to implement the rural housing program for the Electoral Areas.
- **Economic development:** support a regional economic development focus to achieve economies of scale by advocating for federal/provincial funding mechanisms.
- Need for continued advocacy and rural designation within the Electoral Areas to ensure rural areas of the CRD qualify for the same provincial and federal grant programs that are available for other rural areas of the province.
- Support for effective and sustainable year-round tourism destination management practices.
- Stimulate sustainable economic growth and improve community health resilience by improving broadband connections and ensuring access to sustainable broadband networks.
- Strategic focus on the opportunities outlined in the 2023 SSI Economic Sustainability Engagement Report.
- Support for workforce housing is central to economic sustainability and needs continued CRD support of groups such as the SGI Community Resource Centre and the SGI Tourism Partnership.
- **Transportation:** Support and advance transportation solutions that will enable public transport, inter-island connection, and active transportation infrastructure.
- **Water & Wastewater:** prioritized capital project improvements to water and sewer systems in the electoral areas.
- Governance review to facilitate the transition of the Salt Spring Island Watershed Protection Alliance to the CRD.
- **Governance:** Increased administration and legislative services support for the SSI Local Community Commission (LCC). As expected, there has been a significant increase in the activity of the LCC with respect to the additional number of other services included in their oversight.
- Board directed the creation of a new Electoral Area Services department consolidating most services provided for the JdF, SSI and SG Electoral Areas under a new General Manager. This will be a considerable undertaking for staff starting in Q3 2025.
- **Community Parks:** Some CRD Community Parks are managed by volunteer commissions who deliver parks and recreation services on behalf of CRD. Through this volunteer model, the CRD is able to manage hundreds of community parks, trails, and shore accesses throughout Electoral Areas. Increases in the complexity of parks' management and corporate governance standards may require more support for volunteer service delivery models to remain sustainable.
- SSI manages community parks, playing fields, trails, beach accesses, docks, boardwalks, bike and skateboard parks in addition to operating the Rainbow Recreation Centre and SIMS.
- **Land planning and building inspection:** changes to the Building Code and building activity cycles related to the economy can all affect the cost and volume of construction projects and, therefore, processing time for applications and permits. As a result, Building Inspection and JdF Community Planning sees annual changes in residential, commercial and industrial construction and subsequent building and development permits being issued.
- JdF Community Planning development application fee revenue fell below 2023 budget expectations by 10%. Application numbers in 2023 began at a steady rate; however, they decreased between

June and December in comparison with 2021 and 2022. Application fee revenue at the end of Q2 in 2024 was on track to meet the 2024 budget projection.

- Building permit revenue for 2021 to 2023 has rebounded from a COVID related drop in 2020. Previous building permit fee adjustments, to more realistically align with increased construction values, has helped to build a stronger budget for 2021 and beyond. Building permit revenue for the first half of 2024, however, has been lower than 2023 but it is anticipated that it will increase through the remainder of 2024 to an annual revenue not far behind that of 2023.
- Requests for building permit and file information have been increasing steadily since 2018. This trend is expected to continue through 2023 and onwards.
- **Public Safety & Emergency Response:** changes to federal and/or provincial legislation, including changes to public consultation procedures and bylaw enforcement action (e.g., introduction of Cannabis Retail licensing process), have resulted in additional staff time required to process applications and permits. Increased frequency of emergency incidents requiring dedicated staff time, such as wildfire, drought, heat wave, atmospheric rivers, and other operational incidents. Incident frequency impacts the capacity to address work plan and service plan priorities.
- There is an increased public expectation for governmental assistance and timely communications during emergency events, including services outside existing program mandates.
- Pending modernization of the BC's *Emergency Program Act* and regulations will require review of CRD resources and emergency plans required to ensure alignment with new legislation. The changes signaled by the province to date indicates this will exceed current program capacity.
- Shifting regulatory framework for fire services continues to evolve. This would prompt increased staff for operational support and a review of existing fire service delivery models and potential liabilities. This exceeds current capacity within the program.
- There is increased provincial regulatory standards for volunteer fire services that are consistent with career fire departments, compounding challenges in recruiting and retaining volunteers.
- The rigorous requirements of the regulations governing fire services requires a level of records management that is challenging for volunteer fire departments to achieve and maintain in order to comply with requirements. Evolving regulations and increased support needs of volunteer fire services to comply will require a review of Protective Services staff resourcing in 2023 and onwards.
- Increased First Nation capacity in emergency management with increased government-to-government coordination.

OPERATIONAL STATISTICS

All Electoral Areas

- The Building Inspection Department reviews and issues **700 to 900 building permits** each year and completes more than **6,000 site inspections**.

JdF

- JdF Community Parks oversees **27 community parks** and over **8.6 km of community trails**.
- JdF Community Recreation manages and maintains the **community hall in Port Renfrew** and provides financial assistance to **4 recreation programs** for the benefit of local residents.
- JdF Community Planning receives, reviews and processes applications for variances, development permits, rezoning, subdivision, soil deposit and removal, changes to the agricultural land reserve and radio communication towers. **In 2022 and 2023, 61 and 40 development applications** were received respectively. To date, **31 applications** have been received for **2024**.

SGI

- The SGI Electoral Area has standing contracts with **community liaisons** on each island who support CRD service delivery, connect the communities with CRD, and support Electoral Area Admin planning for future needs (such as housing, connectivity, transportation).
- There are **4 Community Parks and Recreation Services**, one for each island. They each manage several community parks, trails, and recreation facilities.
- The SGI Electoral Area leases & maintains **administrative offices** on each of the main islands: Pender, Mayne, Saturna, and Galiano and liaisons hold office hours to respond to community inquiries.
- The SGI Harbours Service manages and operates **13 public dock facilities** throughout the SGI Electoral Area.

SSI

- The SSI Electoral Area is responsible for **water and sewer infrastructure, active transportation, capital project delivery and works, engineering services and parks and recreation planning and delivery**.
 - Over **50 community parks, 21 public water accesses** and over **60 km of community trails**
 - **21 outdoor sports facilities** (Tennis, pickleball, sports fields, bike park, skate park)
 - **2 indoor recreation centres**
 - **2 public dock facilities** (Fernwood Dock, Rotary Dock)

04 Services

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

SERVICE BUDGET REFERENCES¹

- › Please see annual budget presentation

Administration

1. SSI ADMINISTRATION

Description

Responsible for the administration and management of the parks and recreation, transportation and transit, economic development, Fernwood and Rotary Dock; search and rescue, library, arts service, street lighting, stormwater quality and monitoring, and in collaboration with other CRD divisions, seven local water and sewer service areas, and liquid waste. The SSI division is also responsible for planning, organizing, and delivering services for SSI and support to the Electoral Area Director through these various service Commissions and Committees; and newly elected LCC with delegated decision-making authority for 14 island-wide services.

What you can expect from us

- ▶ Implement the economic strategic development plan in areas of tourism, agriculture and food, and build economic support through communication and advocacy, economic diversification, business support, and enhancement and beautification of Ganges and Fulford villages
- ▶ Assist and coordinate service delivery outcomes and capital infrastructure planning, design, procurement and project management for water, sewer, and liquid waste
- ▶ Develop active and passive transportation initiatives and services (studies, construction, maintenance, and pedestrian and cycling safety)
- ▶ Implement transportation infrastructure projects in coordination with outside agencies (Ministry of Transportation, Island's Trust, BC Ferries, BC Transit)
- ▶ Provide optimal level of service for public transit system on the island through an annual operating agreement between the CRD, BC Transit; construct and maintain bus stops/shelters
- ▶ Manage and operate dock facilities
- ▶ Develop and maintain community trails, beach accesses, active and passive parks, community recreation, Rainbow Recreation Centre, childcare centre, and SIMS
- ▶ Facility maintenance of the SSI Library

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

- ▶ Support contribution services and use agreements for ArtSpring, SSI Library, and search and rescue services
- ▶ Manage stormwater quality and provide for a monitoring service

Staffing Complement

SSI Administration: **7 FTE (including Manager and Administrative Support)**

2. SGI ADMINISTRATION

Description

Responsible for the administration and management of service delivery in the SGI Electoral Area, including four SGI Parks and Recreation Services, Community Economic Sustainability Service, the SGI Harbours Service, Grants in Aid and the distribution of Community Works Funds, and various contribution services such as the SGI Library Commission and community health services on each island. Service delivery includes management of a number of volunteer commissions and committees that administer or advise on the implementation of services. The SGI division provides support to the Electoral Area Director and is responsible for high level community planning and connects with local communities through the CRD liaison program.

What you can expect from us

- ▶ Support SGI Electoral Area Director to advance strategic goals such as development and feasibility analysis of a rural housing program, integrated transportation planning, and relationship building with First Nations
- ▶ Provide community coordination and engagement through Liaison program
- ▶ Support community planning solutions and address service gaps including affordable housing, connectivity, water conservation, climate, transportation
- ▶ Provide information and resources to support community access to CRD service delivery
- ▶ Oversee CRD grant issuance through Community Works Funds and Grants in Aid
- ▶ Access external grant programs to support program and service delivery
- ▶ Implement economic sustainability and build economic diversification through partnerships with the SGI Community Resource Centre and other community groups that deliver grant support and community programs such as the Housing Now home matching program, and the SGI Food & Agriculture Plan
- ▶ Provide communication and advocacy to external agencies to share understanding of the unique governance structure and support the SGI EAs needs being met through inclusion in federal and provincial funding programs
- ▶ Assist and coordinate service delivery outcomes and capital infrastructure planning, design, procurement and project management as requested by other divisions
- ▶ Develop active and passive transportation initiatives through parks commissions and the planning and business case development of proposals for service establishment
- ▶ Manage and operate 13 public dock facilities throughout the SGI EA

- ▶ Manage local parks commissions to develop and maintain community trails, beach accesses, active and passive parks and community recreation
- ▶ Support contribution services and use agreements for Southern Gulf Island Library services, the Pender Island Health Centre, the Saturna Island Medical Clinic, and the Galiano Island Health Care Centre
- ▶ Support freshwater conservation through rain barrel rebate programs under the stormwater quality service, delivered by community partner Transition Salt Spring

Staffing Complement

SGI Administration: **1 FTE (Manager) + .8 FTE (via 4 part-time contract liaisons) + 0.10 FTE leadership support**

Planning

3. BUILDING INSPECTION

Description

Oversees the construction, alteration, repair or demolition of buildings and structures by ensuring the construction complies with the BC Building Code with respect to health, safety, fire, structural integrity, energy efficiency, and accessibility.

What you can expect from us

- ▶ Provide information on the building permit process, BC Building Code requirements and approved construction practices
- ▶ Provide building permit and file information and respond to Freedom of Information requests
- ▶ Process between 700 and 1,000 building permit applications per year, including plumbing permits and permits for wood burning appliances.
- ▶ Provide between 6,000 and 8,000 building inspection services per year
- ▶ Review all building permit applications for compliance with all applicable regulations
- ▶ Manage property files and enforcement, as needed

Staffing Complement

Building Inspection: **10.2 FTE (including 1 Manager and Administrative Support)**

4. JDF COMMUNITY PLANNING

Description

Develops community plans and implements and administers land use regulations by providing professional advice and recommendations on planning processes and development services, providing for orderly growth, protection of the environment, sustainable communities and resource management.

What you can expect from us

- ▶ Review, evaluate and process approx. 50-80 development applications annually, including zoning and OCP amendments, development variance permits, development permits, soil deposit and removal permits, Board of Variance approvals, subdivision referrals, ALR applications
- ▶ Review all building permit applications for compliance with land use regulations
- ▶ Provide land use information in response to inquiries from the public, developers, realtors, and consultants
- ▶ Review and amend land use regulation and policy documents in response to changes in the environment, community objectives, and provincial legislation
- ▶ Respond to land use related bylaw complaints in coordination with Bylaw Enforcement and Building Inspection
- ▶ Liaise with provincial agencies to address community concerns outside local government jurisdiction
- ▶ Provide administrative and technical support to the JdF Land Use Committee, Board of Variance and advisory planning commissions

Staffing Complement

Division: **3.7 FTE (including 1 Manager)**

Community Parks & Recreation

5. JdF COMMUNITY PARKS & RECREATION

Description

The JdF Community Parks service acquires, develops and maintains community parks and trails. The JdF Community Recreation service provides oversight of the operations and maintenance needs of the Port Renfrew Community Centre and provides financial support for community-based recreational programming to local residents.

What you can expect from us

Inspection, maintenance and repair of:

- ▶ 8.6 km of trails
- ▶ 27 park facilities
- ▶ Two baseball fields and two tennis/pickleball courts
- ▶ Two playgrounds

Administration of:

- ▶ Four stewardship partnerships and 65 volunteers
- ▶ Four recreation program contracts and events
- ▶ Port Renfrew Community Centre
- ▶ JdF Parks and Recreation Advisory Commission
- ▶ JdF Recreation Programs
- ▶ Port Renfrew Community Centre

Staffing Complement

Division: **0.6 FTE (Manager) + 2 Seasonal Parks Workers**

6. SSI COMMUNITY PARKS & RECREATION

Description

The SSI Parks, Arts, Recreation and Culture (PARC) is responsible for acquiring and maintaining community parks, trails water access points, facilities and provides recreation programs and services to the communities of SSI.

What you can expect from us

Inspection, maintenance and repair of:

- ▶ Trails and roadside pathways
- ▶ Over 50 park facilities ranging from 0.6 ha to 40 ha.
- ▶ Three baseball fields and five tennis/pickleball courts
- ▶ Three playgrounds
- ▶ Two boardwalks
- ▶ Two marine docks
- ▶ Two indoor recreation facilities

Administration of:

- ▶ Rainbow Recreation Centre
- ▶ Salt Spring Island Multi Space (SIMS)
- ▶ Over 30 recreation program contracts
- ▶ SSI Recreation Programs and special events
- ▶ Licensed preschool and daycare facilities
- ▶ Volunteers

Staffing Complement

Division: **5.0 FTE + 8 Regular Part-Time + 20-30 auxiliary staff**

6. SGI COMMUNITY PARKS & RECREATION

Description

The SGI Administration oversees management of over 100 community parks across four main islands. Each island has a volunteer parks and recreation commission to carry out deliver parks and recreation services on behalf of the CRD Board. The duties of the Commission include both the administration of the service, as well as its operation. Functionally, the Commission can use its operating budget to contract support. This typically includes hiring a recording secretary/minute taker, a bookkeeper, and a maintenance contractor. However, in some cases, these functions are carried out by the volunteers

themselves. Commissions report to the CRD Board through the CRD Director who sits on the Commission, as well in most cases, through the Electoral Areas Committee.

Safety & Emergency Management

STAFFING COMPLEMENT

Protective Services Division: **1 FTE + leadership support**

6. ELECTORAL AREAS EMERGENCY COORDINATION

Description

Oversight and administration of the Electoral Areas Emergency Programs.

What you can expect from us

- ▶ Oversee and coordinate emergency planning and response by the Electoral Area Emergency Programs

7. ELECTORAL AREAS SEARCH-AND-RESCUE (SAR) SUPPORT

Description

Support of community-based volunteer SAR teams to meet the needs of the local community.

What you can expect from us

- ▶ Program oversight for the JdF SAR service
- ▶ Financial support to the SSI SAR Society to cover overhead (non-operational) costs

8. ELECTORAL AREAS FIRE SERVICES

Description

Support to fire commissions with delegated authority and oversight of fire society contracts.

What you can expect from us

- ▶ Oversight and support of Fire and Rescue Commissions, societies, and operational leadership

9. BYLAW SERVICES AND ANIMAL CARE SERVICES

Description

Operational management of bylaw enforcement and animal control.

What you can expect from us

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

Staffing Complement

Protective Services Division: **9.5 FTE (including staff contracted out to partner municipalities)**

Drinking Water

10. WATER SYSTEMS OPERATIONS & MAINTENANCE

Description

Wholesale water supply and distribution to the small water systems in the Electoral Areas.

What you can expect from us

The following key service areas support the small water systems in the electoral areas

- ▶ Water systems operations and maintenance
- ▶ Emergency response/system failure
- ▶ Infrastructure Planning
- ▶ Capital Project Delivery & Works
- ▶ Engineering Services

For more detail, please refer to the Water Community Need Summary

Staffing Complement

Integrated Water Services: **5.9 FTE (plus additional leadership, operational, and administrative support)**

Wastewater

11. WASTEWATER SYSTEMS OPERATIONS & MAINTENANCE

Description

Wastewater treatment collection and transmission system operation and monitoring for the small wastewater systems in the Electoral Areas. System and facility maintenance, consumables management and preventative maintenance.

What you can expect from us

- ▶ Wastewater treatment
- ▶ System operation, monitoring and maintenance
- ▶ Consumables management

Staffing Complement

Integrated Water Services: **4.9 FTE (plus additional leadership, operational, and administrative support)**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
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	Ongoing
16a-3 Develop a joint approach for water conservation education and resource management in the electoral areas	Ongoing
16a-4 Evaluate Juan de Fuca's rural water resources for development	2024
16b-1 Work with commissions to enhance and manage community parks, recreation facilities and trail networks and to deliver service improvements, where needed	Ongoing
▶ 16b-1.1 SSI Parks & Recreation SSI Multi-Space Staffing	2024-ongoing
▶ NEW IBC 16b-1.2 SSI Parks & Recreation Staffing	2025-ongoing
▶ NEW IBC 16b-1.3 SSI Administration Staffing	Removed from consideration for 2025
16b-2 Develop and/or update community parks management plans, as needed	Ongoing
16b-3 Explore future potential uses for Salt Spring Island's fire hall site, with input from the local community	Planned for 2026
16b-4 Investigate options to develop a community hall in Otter Point and proceed with implementation, if feasible	2023-2025
16b-5 Develop and implement a Juan de Fuca Community Parks and Recreation Strategic Plan	2023-ongoing

Initiative	Implementation year(s)
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	Ongoing
16d-1 Advance the goals of the Community Economic Sustainability Commissions for Salt Spring Island and Southern Gulf Islands through planning and implementation activities	Ongoing
▶ INTER-RELATED see 5a-2.1 <i>Housing Opportunity Innovation and Outcomes Analysis in Housing & Health Community Need Summary</i>	2024-ongoing
16e-3 Continue to review committees and commissions to find efficiencies and improve consistency	Ongoing
16e-4 Implement the Local Community Commission on Salt Spring Island to oversee island-wide services	2023-ongoing
▶ NEW IBC 16e-5.1 Electoral Area Services Department Oversight	2025-ongoing
▶ INTER-RELATED see 12b-4.1 <i>Meeting Management Improvements in Open Government Community Need Summary</i>	2023-2025
▶ INTER-RELATED see 15a-1 <i>SSI Local Community Commission in 2023 Electoral Areas Community Need Summary</i>	2024
16f-1 Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	2023
▶ NEW IBC 16f-1.1 Maintaining Building Inspection Operations	2025-ongoing
16f-2 Digitize historical building permits, property files and other building records	2024-2025
▶ 16f-2.1 Digitizing Building Permits and Historical Records	2024
16f-3 Continue to review Official Community Plans in Juan de Fuca Electoral Area	Ongoing
16f-4 Establish mechanisms for First Nations to engage in land use planning in the Juan de Fuca Electoral Area	2023-2024
16g-1 Continue to implement wildfire resiliency activities	Ongoing

Initiative	Implementation year(s)
16g-2 Enhance public notification processes for emergencies	2024
16g-3 Review and modernize fire and emergency management programs	2024-2025
▶ NEW IBC 16g-3.2 Electoral Area Fire Services Compliance and Coordination	2025-ongoing
▶ NEW IBC 16g-3.3 Electoral Area Fire Chief Conversion to CRD Staff	2025-ongoing
▶ NEW IBC 16g-3.4 Bylaw Enforcement Staffing	2025-ongoing
▶ INTER-RELATED see 9a-2.2 <i>Fire Services Coordination & Support in Safety & Emergency Management Community Need Summary</i>	2024-ongoing
16h-1 Develop and implement an Active Transportation Plan for the Ganges Village	2023-ongoing
16h-2 Advocate for transit service improvements, including seamless connections with ferry services	Ongoing
16h-3 Support rural transportation opportunities	2024-2026
16h-4 Coordinate on shovel-ready active transportation projects to access and leverage equitable resourcing in design and engineering	Ongoing
16i-1 Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support local wastewater treatment plants, as needed by the community	Ongoing
16i-2 Explore improvements to wastewater treatment, including alternative uses for wastewater and enhanced liquid waste facilities	2023-2024

* Subject to approval

06 Performance

GOALS 16A-16I

Targets & Benchmarks

- N/A

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Building permits in all three electoral areas	Quantity	710	700	750	↗
2	Development application levels in the JdF Electoral Area	Quantity	40 ²	50	50	↗
3	Application of BC Energy Step Code for new construction	Quantity	45	140	140	→
4	Electoral Area Fire Departments meeting new structural fire fighter training standards (comes into effect March 2024)	Quality	N/A	6	7	↗
5	Meeting Management Improvements	Quantity	22	22	24	→
6	Broadband connectivity – attracting Internet Service Provider (ISP) investment to SGI	Quality	Future metric			↗

¹ Total number of permits issued annually; data from CRD Tempest application database

² Total number of development applications received annually; data from CRD Tempest application database

³ Number of building permits affected by Energy Step Code provisions; estimates only

⁴ Total number of fire departments that meet the guidelines; data from Fire Departments and audit reports

⁵ Number of SSI Local Community Commission meetings; data from SSI Administration division

⁶ Improvements in transport/last mile ongoing: GAIA (Galiano), Starlink (all), Rogers/Shaw (Pender/Mayne), CityWest-Connected Coast (Saturna, Galiano, Pender)

Discussion

Metric 1: This is an indicator of construction level. This volume of permits results in 6,000 to 8,000 inspections per year.

Metric 2: This is an indicator of development activity. Estimated volume is provided as a benchmark. A steady trend provides greater certainty for staffing levels and budgeting.

Metric 3: This is an indicator of permits affected therefore a target is not appropriate. Energy Step Code provisions have been made mandatory in the BC Building Code as of May 1, 2023. Step Code requirements are primarily applicable to new residential construction and limited amounts of new commercial projects. Numbers are estimates only. Optional Building Code restrictions on greenhouse gas emissions from new buildings became mandatory in the electoral areas in 2024.

Metric 4: All fire services in BC are required to begin training by March 2024 to meet the new structural fire fighter training standards for their declared service levels as established by the OFC. This new standard places an increased requirement for fire fighter training and operations in alignment with WSBC regulations.

Metric 5: This is highlighted as a future metric; improvements for the functionality in meeting management software and broadcasting of LCC meetings to improve electronic meeting participation and engagement.

Metric 6: This is highlighted as a future metric. This metric highlights the total amount of ISP investment attracted to bring high-speed broadband connection to the SGI community (high-speed defined as per the federal standard of download/upload speeds of 50/10 Mbps). Connectivity planning ensures infrastructure investments are coordinated, scalable, provide value for money, and achieve priority objectives for the region. A community-based connectivity plan is currently under development. It is hoped that it will guide Internet Service Providers in their investment decisions. The plan will help determine future KPI targets.

07 Business Model

PARTICIPANTS

Building Inspection Service: All Electoral Areas

Environmental Resource Management: Port Renfrew

Integrated Water Services: SSI Electoral Area, SGI Electoral Area; JdF Communities of East Sooke and Port Renfrew

JdF Community Parks: JdF Electoral Area communities

JdF Community Recreation: All JdF EA communities except Willis Point.

JdF Community Planning: JdF Electoral Area communities

Safety & Emergency Management: All municipalities, all electoral areas and First Nations participate in some aspect of these regional or sub-regional services

SSI Administration: SSI Electoral Area

SGI Initiatives: SGI Electoral Area

FUNDING SOURCES

Varies per service, requisitions, grants, donations and fee-for-service (e.g., building permits, retail water rates)

GOVERNANCE

[Electoral Areas Committee](#)

[SSI Local Community Commission](#)

[JdF Land Use Committee](#)

[Emergency Management Committee](#)

[Planning and Protective Services Committee](#)

[Traffic Safety Commission](#)

Various [Local Service Area Commissions](#) incl.:

- ▶ **Fire Protection and Emergency Response** (East Sooke, North Galiano, Otter Point, Port Renfrew, Shirley, and Willis Point)
- ▶ **Parks and Recreation** (JdF EA, Galiano Island, Mayne Island, Pender Islands, SSI EA, Saturna Island)
- ▶ **Solid Waste, Water and Wastewater Services** (Port Renfrew)
- ▶ **Water Services** (JdF, Wilderness Mountain, Lyall Harbour/Boot Cove, Magic Lake Estates, Skana, Beddis, Cedar Lane, Cedars of Tuam, Fernwood, Fulford, Highland, Sticks Allison, Surfside Park)

12 Open Government



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

01 Strategy

STRATEGIES & PLANS

- › [2023-2026 Corporate Plan](#)
- › [Climate Action Strategy](#)
- › [Corporate Communications & Engagement Strategic Plan 2024-2027](#)

CORPORATE PLAN GOALS

- 12a Enhanced privacy & records management
- 12b Foster greater civic participation among diverse community members

02 Contacts

Manager, FOI and Privacy	@ email	T. 250.360.5673
Manager, Information Services	@ email	T. 250.360.3639
Manager, Legislative Services	@ email	T. 250.360.3127

03 Operating Context

ACHIEVEMENTS IN 2024

1. The Corporate Communications & Engagement Strategic Plan has been developed and initiated. The Plan identifies five strategic priorities as well as a series of actions and initiatives to be implemented over the next four years to support each of the priority areas.
2. The Digital Asset Management System (DAM) has been procured. Assets have been migrated into the DAM, and communications staff across the organization have been trained on the system. The organizational-wide launch of the DAM is planned for September 2024.
3. Continuing the work to modernize the crd.bc.ca website which includes updating design, navigation and content to meet current needs and plan for future use as a virtual front counter. A content audit has been completed and content will begin to be transferred over to the new website in the fall of 2024. The new website will launch in 2025.
4. An updated Public Participation Framework is being developed that reflects principles of equity, diversity and inclusion and aligns with the IAP2 spectrum of public participation. This work will also include creating a toolkit that supports staff in following best practices and applying an equity lens at each step of the process.
5. SharePoint application oversight has shifted from Technology & Digital Transformation to Information Management (IM) to implement a new Information Governance framework. This change supports the migration from SharePoint 2019 (on-premise) to SharePoint Online, and includes corporate use of Microsoft Teams, OneDrive and related Microsoft 365 (M365) aspects. IM implemented the Stewardship Program pilot for SharePoint permissions change requests and related migration work. Pilot migration planning is underway with SEAPARC for completion this year, with subsequent migrations planned over 2025-2027 until complete.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

Communications

- **Internal Communications:** informs decision-making and influences employee behaviour in ways that benefit government, the public, and employees themselves. Visual communication has emerged as a significant trend. Research shows that visual content gets far more engagement and improves information retention drastically. Since the pandemic and restrictions on face-to-face interactions the shift to digital communications was key to internal communications.
- **Digital Communications:** More Canadians than ever are using the Internet to connect with government; digital communications remains the fastest growing area for Corporate Communications. The CRD has been building internal capacity, implementing a digital engagement platform, and upgrading its social media management toolkit to be able to adapt to a rapidly shifting context.
- **Media:** We continue to see disruption of business models for local media outlets, news coverage, as well as instability of major social media platforms. As the information ecosystem changes, the CRD needs to continue diversifying its strategies to leverage content created and distributed via traditional and digital channels. As the region grapples with major changes such as climate change,

the CRD will require effective delivery of timely, credible and informative messaging to counter misinformation and maintain public trust.

- **Accessibility:** In support of a corporate accessibility plan, Corporate Communications will be reviewing information accessibility standards and how to implement them as part of its style guides, website design and communication materials.
- **Social Media:** The CRD has been coordinating and posting to CRD social media channels since 2015. Between 2022-2023 CRD followers grew to 29,000 from 13,000 an increase of 121%. With the increase in followers our audience is beginning to shift from a smaller more dedicated audience to a larger more casual audience which comes with a decreased engagement rate. Our engagement rate in 2023 was 4.81% which is a 53.5% reduction from 2022. The CRD is increasing the sophistication of its approaches through data-based insights and by developing more media-rich content with an emphasis on video.

Information and Privacy

- **Electronic Documents and Records Management System (EDRMS):** we are using a phased approach to modernize the CRD's information management program framework and recordkeeping in accordance with legal & regulatory requirements, policies and business needs. This is complex work and requires significant effort and investment. Foundation work is underway to implement a new information governance framework and corporate Stewardship Program to prepare for migrating to SharePoint Online and to support EDRMS optimization. However, given how immense this information footprint is, future work will be necessary to address remaining physical and electronic legacy records after EDRMS is operational (i.e. clean up/dispositions, migrations, digitizing, etc.)
- **Information Privacy, Digital Transformation and Emerging Technology:** The CRD is undertaking multiple, concurrent digital transformation initiatives as it updates its legacy systems and modernizes. This is leading to increased pressure to conduct Privacy Impact Assessments (PIAs) for new and legacy systems which have not been assessed previously, requiring significant effort from Privacy staff. Furthermore, as CRD increases adopting M365 (cloud) technologies, we are also impacted by vendor updates which introduce new features and system changes, which Privacy has not assessed before they are deployed and in use by staff. Artificial intelligence (AI) technologies are emerging as an area of interest and concern. Surveillance use in CRD facilities and in housing are also an emerging area that are impactful to Privacy.
- **Information Access:** Freedom of Information (FOI) requests continue to increase year-over-year, as does the complexity of records to process. Thus far, 2024 is trending higher compared to previous years (284 requests in 2023, 248 requests in 2022 and 239 requests in 2021.) The increased use of audio and video formats for Bylaw Enforcement FOI requests continues from last year, as recordings are becoming increasingly relied on for bylaw enforcement complaints. These record formats require additional skills and effort to process by Privacy staff.
- **Privacy Management:** FIPPA amendments (November 2021) have resulted in higher legislative privacy requirements for conducting a privacy management program, PIAs and mandatory breach notifications. These elevated requirements are anticipated to drive even more demand for privacy and information services support. In 2023, Information Services worked on over 54 PIAs while completing 31. Many initiatives requiring a PIA were only partially assessed or bypassed the PIA

process due to workload capacity issues. Recruitment for 1 FTE Senior Privacy and Information Analyst is underway to increase service capacity.

Governance

- The CRD has over 79 commissions, committees and contribution services that assist in the governance and operational guidance of CRD services. The resultant levels of service provided by Legislative Services have been increasing over the years, including:
- Continuous increase year-over-year in the establishment of new committees and commissions
- Increase in number of elector approval processes requested by divisions, this has resulted in conducting voting on elector approval processes (i.e. Referendums) in 2021, 2022, and conducting elections for the Salt Spring Island Local Community Commission in 2023.
- A review of the agenda management software for CRD Board to assess capability to improve webcasting audio-visual in the boardroom, as well as assess the future capability to scale-up agenda management software to be used across the organization to create consistency in the appearance of CRD meeting agendas and webcasting.

Legal counsel

- Growth in Regional Housing (Regional Housing First program), as well as a general increase in up-take of legal assistance by divisions are continuing to increase pressure on Legal Services staff to support contracting, procurement process, mortgage and housing agreements and tenant management issues.

OPERATIONAL STATISTICS

2023 data at a glance:

# Surveys undertaken (internal and external)	21
# Public engagement projects undertaken	9
# FOI requests received	284
# Privacy Impact Assessments completed	28
# Staff reports submitted to the three CRD Boards for direction ¹	199

¹ Excludes 'For Information' reports

04 Services

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

SERVICE BUDGET REFERENCES¹

- | | |
|----------------------------|----------------------------------|
| › 1.103 Elections | › 1.015 Real Estate |
| › 1.011 Board Expenditures | › 1.118 Corporate Communications |
| › 1.014 Corporate Services | |

1. CORPORATE COMMUNICATIONS

Description

Develops communications strategies and systems for effective communications with external and internal audiences. The division is responsible for developing and applying communication guidelines and tools, as well as strategy and advice in alignment with Board, corporate and service area priorities. Also responsible for developing tools and techniques to foster engagement, ensuring that the public has access to accurate, timely and consistent information.

What you can expect from us

- ▶ Board communication support (agendas, priorities, programs and overall information to support public understanding of organization)
- ▶ Create and update corporate documents and website content (e.g. reports, dashboards, progress updates)
- ▶ Oversee and manage the Internal Communications Framework
- ▶ Oversee survey creation and public participation initiatives, including planning and implementation of projects on the CRD engagement platform.
- ▶ Media strategy and relations
- ▶ Coordinate advertising buys and social media strategy
- ▶ Manage the internal communications framework and implementation; maintain CRD Central intranet landing page
- ▶ Establish communication protocols and training for the organization that lead to efficiency, alignment and best practice
- ▶ Provide creative direction for print, online, video and event communications
- ▶ Provide training for designated website and survey authors across the organization

¹ Service budget(s) listed may fund other services

Staffing Complement

Corporate Communications: **3.0 FTE + 4 Managers + Administrative Support**

2. LEGAL SERVICES

Description

Provides professional advice and expertise related to bylaws, contracts, agreements, procurement, legislative compliance and all legal matters.

What you can expect from us

- ▶ Bylaw drafting and review, including supervision of outside counsel when required
- ▶ Manage governance changes and advise on legislative and statutory interpretation
- ▶ Manage policy development to ensure compliance with policy framework and modern principles of policy development
- ▶ Staff training in procurement, policy, and contract and bylaw drafting
- ▶ Manage and litigate commercial, administrative, and public law claims relating to CRD, CRHD and CRHC
- ▶ Advise on ticket enforcement, bylaw application, regulatory compliance, real estate matters, building inspection, and other areas
- ▶ Report quarterly on contracts and procurement trends at the CRD
- ▶ Draft, review and approve 800+ agreements per year, and respond to 1,500+ inquiries for legal advice

Staffing Complement

Legal & Risk Management: **4.0 FTE + Senior Manager (include 2 FTE for Integrated Water Services Purchasing)**

3. LEGISLATIVE SERVICES

Description

Provides professional advice and expertise related to meetings, parliamentary procedure, internal and external appointments, legislative requirements and processes, and elector approval processes.

What you can expect from us

- ▶ Administrative and legislative support to the three CRD Boards, 11 standing committees, and 79 committees and commissions
- ▶ Publish agendas and record minutes for over 100 open and closed meetings annually for the three CRD Boards, and their standing and select committees
- ▶ Facilitate 40+ delegations from residents and organizations who wish to speak at CRD Board or Committee meetings
- ▶ Conduct elections and bylaw assent processes

- ▶ Process ~70 bylaws annually for adoption and manage the administration of bylaws including referrals for provincial approval
- ▶ Coordinate ~300 appointments annually to CRD committees and commissions
- ▶ Conduct training for commission members, meeting chairs, and staff on parliamentary procedure
- ▶ Annually review and distribute 1000+ pieces of correspondence addressed to the CRD Board

Staffing Complement

Legislative Services: **3.0 FTE + Manager**

4. PRIVACY & INFORMATION SERVICES

Description

Provides professional advice and expertise to guide and support the organization to protect privacy, provide information access and effectively manage and use its valued information resources. Leads and administers the corporate privacy and information management programs, information access requests, privacy impact assessments (PIAs) and other legal matters under FOIPPA. Oversees SharePoint and Teams administration, OneDrive use, and the corporate Stewardship Program for information governance.

What you can expect from us

- ▶ Administer 200+ FOI requests annually (including 2,000+ associated records each year)
- ▶ Administer 35+ PIAs annually; review and support documenting initiatives, write collection notices, conduct risk assessments and legal research, advise/make recommendations, coordinate across stakeholders
- ▶ Develop and administer the corporate privacy and information management programs to support regulatory compliance and effective practices
- ▶ Conduct regular mandatory privacy training sessions to onboard new employees within 6 months of hiring; offer specialized training periodically
- ▶ Respond to complaints or matters involving the Office of the Privacy Commissioner (OIPC) under FOIPPA; lead reviews and incident reporting
- ▶ Conduct records inventories & appraisals, develop lifecycle management plans for all records and approve disposition (destroy or retain permanently) to ensure timely and effective management of information resources
- ▶ Develop governance framework for effective documents and records management, including repository management, information architecture, metadata and rules-based recordkeeping (RBR) in SharePoint Online, Teams and OneDrive for EDRMS and associated work
- ▶ **[NEW]** Administer the corporate Stewardship Program for SharePoint and Teams, including permissions management and Helpdesk support
- ▶ Lead and support digitization projects and addressing legacy records

Staffing Complement

Privacy & Information Services: **3.5 FTE + 2 Managers + auxiliary project role funded by business areas**

5. REAL ESTATE

Description

Provides professional advice and expertise related to the strategic management of the CRD's real estate portfolio including the acquisition and disposal of property, registering CRD rights on properties, and property management services.

What you can expect from us

- ▶ Manage the real estate portfolio and property management services across the organization
- ▶ Manage and complete due diligence for acquisitions and dispositions of property for: Regional Parks, Housing (CRHC), Hospitals (CRHD), Hartland Landfill, Community Parks, Small Craft Harbours, Communications Towers and Integrated Water Services
- ▶ Co-ordinate the internal review and response to third-party referrals submitted to the CRD
- ▶ Manage corporate land and land agreement data both tabular and spatial
- ▶ Co-ordinate, complete and manage leases, licenses, permits, and land-use applications
- ▶ Oversee the completion and registration of ~150 new covenants and statutory right-of-way annually in favour of CRD
- ▶ Conduct land research and due diligence to support corporate initiatives and decisions

Staffing Complement

Real Estate & SGI Administration: **1.0 FTE + Senior Manager**

6. RISK & INSURANCE

Description

Provides professional advice and expertise related to liability, risk management, business continuity and insurance procurement on behalf of the CRD.

What you can expect from us

- ▶ Manage risks and reporting out through the Corporate Risk Registry on a semi-annual basis
- ▶ Binding insurance for property loss for \$650M worth of assets, liability coverage for internal and external claims, and course of construction coverage for capital project
- ▶ Oversee and maintain volunteer insurance program
- ▶ Business Continuity Planning assistance for all CRD services
- ▶ Investigate and adjudicate minor claims submitted against the CRD, and manage litigated claims including instructing external counsel
- ▶ Review contracts and agreements for risk and insurance considerations

Staffing Complement

Legal & Risk Management: **2.0 FTE + Manager**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
12a-1 Adhere to new and emerging requirements of privacy legislation in a consistent manner	Ongoing
▶ 12a-1.1 Privacy & Information Senior Analyst	2024-ongoing
12a-2 Support the digitization of our legacy records once the Electronic Documents and Records Management System is implemented	2023-2026
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	2024
▶ 12b-1.1 Build EDI principles into Public Participation Framework	2024
12b-2 Advance the Communications Strategic Plan to guide organizational communications practices and policies internally and externally	2023-2024
▶ 12b-2.1 Citizen Experience Survey	2024
12b-3 Modernize the crd.bc.ca website	2023-2025
12b-4 Redesign and upgrade the CRD boardroom and broadcasting equipment to prepare for future planned growth and improve electronic meeting participation and engagement	2023-2025
▶ 12b-4.1 Meeting Management Improvements	2023-2025
12b-5 Build capacity for elections and electoral approval processes to address increasing demand for new service creation	2025
12b-6 Implement a Board voting dashboard	Advanced through 12b-4.1
SUPPORT SERVICES	
▶ FUTURE IBC 12c-1.1 Resources required in Corporate Communications to help support all IBCs	Planned for 2026

06 Performance

GOAL 12A: ENHANCED PRIVACY & RECORDS MANAGEMENT

Targets & Benchmarks

Full compliance with the *Freedom of Information and Protection of Privacy Act* (the Act) by responding to all access requests within the legislated time-limit serves the public's interest and demonstrates the CRD's commitment to accountability, openness and transparency.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	FOI and Privacy Program Compliance for Access Requests ¹	Quality	100%	100%	100%	→
2	Volume of FOI requests ²	Quantity	284	250	225	↘
3	Completed PIA requests for initiatives ³	Quantity	31	30	35	↗

¹ Percentage of FOI requests which were answered within the legislated timeframe; data from Information and Privacy division.

² Total number of FOI requests received by the CRD.

³ Total number of PIA requests completed.

Discussion

For access requests, the desired trend is to reduce the annual volume of FOI requests by implementing fee-based and non-cost records release programs, where beneficial and practicable. This allows disclosure of records outside of the FOI process, though personal information and any other excepted information must still be protected in accordance with the Act. Recruiting the new Privacy and Information Analyst position in 2024, augmented by using external services for privacy and FOI support, will increase Privacy and Information Services' capacity to implement a fee-based release program for applicable Building Inspection records over the next two years. Once established, staff will compare the number of Building Inspection FOI requests to previous years (as well as document page counts) and monitor the outcome of this work jointly with Building Inspection. Additional reporting metrics will be established in due course.

For privacy impact assessments (PIAs), the desired trend is to complete each PIA review request for a proposed initiative prior to the initiative's launch. Our goal is complete all required PIAs for proposed initiatives for full compliance with the Act. It is important to note that this work may not fall within the same calendar year, depending on the initiative's start and launch date. Recruiting the new Privacy and Information Analyst position in 2024 will increase Privacy and Information Services' capacity to complete PIA reviews in compliance with the Act. Additional reporting metrics will be established in due course.

GOAL 12B: FOSTER CIVIC PARTICIPATION AMONG DIVERSE COMMUNITY MEMBERS

Targets & Benchmarks

- Website sessions and reach indicators measure the reach of our organizational information and how engaged our audiences are with the information disseminated.
- The Boards decision-making measure tracks the work of the three Boards.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Unique visits to the crd.bc.ca site (sessions)	Quantity	2.1M	2.1M	2.2M	↗
2	Social media engagement	Quantity	4.8%	4.0%	4.0%	↗
3	Impressions	Quantity	2,000,000	2,000,000	2,100,000	↗

¹ Data from Google analytics

² Average engagement per post (comments, likes, shares, reactions) across CRD social platforms - Twitter, Facebook, Linked In, Instagram

³ Impressions: Number pieces of content a users sees on their social media activity stream

Discussion

- Measure 1:** Google analytics has updated how it calculates data as of July 1, 2023. The new calculation reduces duplication and therefore a lower number is to be expected. The 2022 Actual numbers are based on previous methods and the 2023 Forecast numbers are based on new methods.
- Measure 2:** The CRD's social media audience is growing and beginning to shift from a smaller more dedicated audience to a larger more casual audience. This is why the forecast shows a dip in the engagement rate. Any engagement above 1% is considered good and the standard across all industries. Facebook stopped allowing links to new sites which had a negative effect on metrics for all social media channels in Canada.
- Measure 3:** Impressions reflect the growth in the volume of CRD content and a growth in the audience that content is reaching.

07 Business Model

PARTICIPANTS	All municipalities and electoral areas
FUNDING SOURCES	Requisitions
GOVERNANCE	<u>Governance Committee</u>

11

People



An organization staff are proud to be a part of

01 Strategy

STRATEGIES & PLANS

- › [People, Safety and Culture Strategic Plan 2024-2027](#)
- › [CRD Climate Action Strategy](#)

CORPORATE PLAN GOALS

- 11a Equity, diversity & inclusion
- 11b Organizational capacity

02 Contacts

Senior Manager,
Human Resources & Corporate Safety

@ [email](#)

T. 250.360.3282

03 Operating Context

ACHIEVEMENTS IN 2024

1. Achieved Certificate of Recognition with Merit Certification Rating (47% discount equating to \$900K+ cost savings) with WorkSafeBC
2. Achieved Canada's Greenest Employers 2024 Designation
3. Developed and Implemented the 2024-2027 People, Safety and Culture Strategic Plan, achieving outcomes in: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Acquisition; Employee Experience and Recognition; Talent Excellence; and People, Safety and Culture Excellence
4. Developed the 2024 CRD Accessibility Plan, with support of the Accessibility Advisory Committee
5. Implemented SuccessFactors Human Resources Information System (modules: Employee Central and Recruitment)
6. Implemented 2023 Employee Experience Survey Action Plan
7. Implemented CRD Board and Employee Equity, Diversity and Inclusion training

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

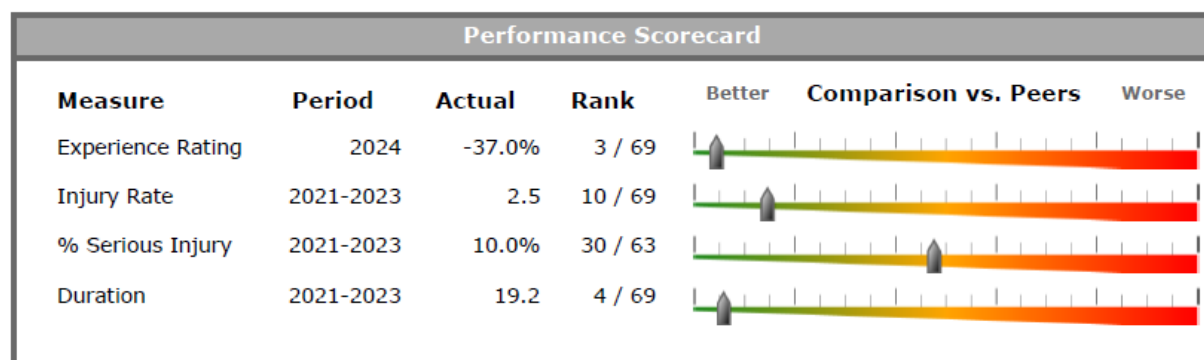
- Changing workplace and society demographics have significant impact on the nature of HR&CS programs. There are a number of trends impacting the CRD including: significant workplace retirements, more employee transitional/family needs, acceleration of workplace and technological change, and shifting economic conditions with inflated costs of living, and exceptionally low unemployment with increased pressures on attracting and retaining staff.
- Enhanced efforts in organizational design, absence management, workforce & succession planning, recruitment and retention, and learning & development will be paramount to ensure the continued success of the CRD.
- Many divisions are seeing a decreasing pool of candidates for vacancies, and efforts are being placed in redefining operations to ensure an appropriate pool of employees continues to deliver the wide variety of services.
- We continue to see increased pressures on the recruitment and retention of technical, professional and senior level staff especially, and most recently on more junior staff particular to the pandemic. Increased efforts ongoing to evaluate ongoing staffing needs, train and develop staff, and conduct succession planning.
- Significant legislative changes in the areas of human resources and corporate safety.

OPERATIONAL STATISTICS (TO QUARTER 1, 2024)

	CRD Current Q1, 2024	CRD Current Annual 2024	Industry Average Annual 2024	CRD Annual 2023	Industry Average 2023
1. Total Unionized Workforce (all staff)	89.6%	89.6%	79.4%	90.1%	78.9%
2. Average Length of Service (regular staff)	8.9 years	8.9 years	10.8 years	9.1 years	10.8 years
3. Average Employee Age (regular staff)	45.3 years	45.3 years	46.9 years	45.5 years	46.7 years
4. Turnover Rate / Retirement Rate (regular staff) ¹	3.1% / 1.5%	3.1% / 1.5%	1.9% / 0.5%	8.3% / 1.8%	8.4% / 1.7%
5. Job Opportunities (all staff)	126	122	N/A	488	N/A
6. Vacancy Rate (regular staff)	3.2%	3.2%	2.1%	2.6%	3.2%
7. Absenteeism (Sick Leave) Rate (regular staff) ¹	4.6%	4.6%	4.5%	3.6%	4.3%
8. WorkSafeBC Employer Rate (all staff)	2.41% less 10% ²	2.41% less 10% ²	3.83%	2.14% less 10% ²	3.19%

For further information about these statistics please refer to the CAO Quarterly Progress Reports.

WorkSafeBC Trends Analysis (3 Tables):

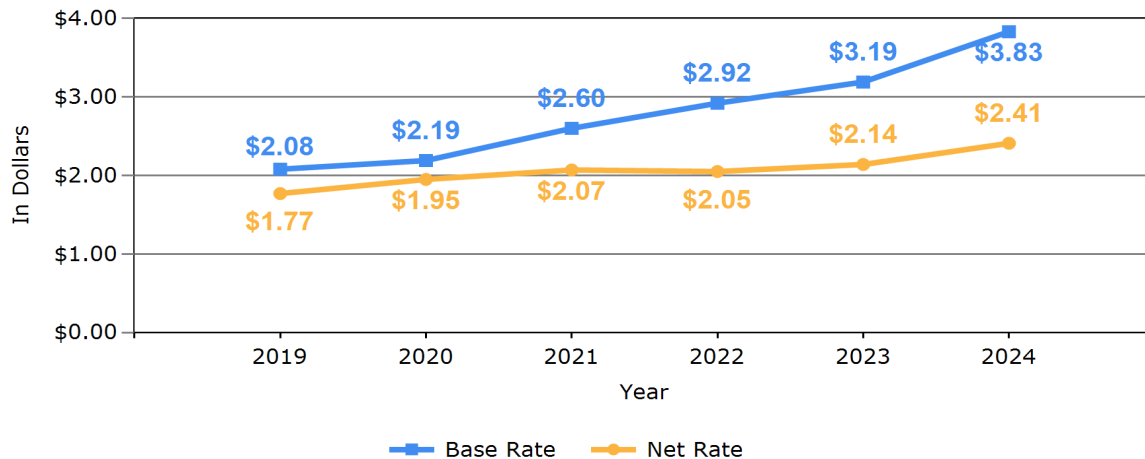


¹ Quarterly statistics are cumulative, with annuals being the sum of all quarters in the calendar year.

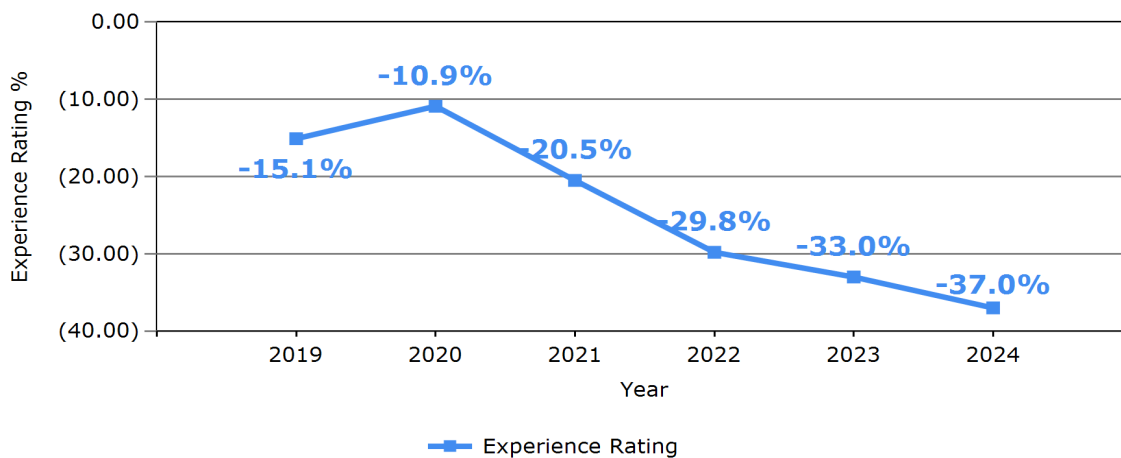
² An additional 10% reduction in assessed premiums is applied to the assessed rate, as a result of the CRD's Certificate of Recognition program and designation.

Cost of WorkSafeBC premiums per \$100 of assessable earnings. Net rate is the CRD's rate assigned by WorkSafeBC, and this is our Experience Rating. Base rate is the rate for the industry. For 2024, the CRD's premium rate assessment (experience rating) is 37% below industry base assessments. In addition, the CRD receives a further 10% discount as a result of our Certificate of Recognition, for a total discount on premiums of 47%.

Net Rate vs Base Rate Trend



Experience Rating % Trend



04 Services

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

SERVICE BUDGET REFERENCES³

- › 1.016 Human Resources

HUMAN RESOURCES & CORPORATE SAFETY

Description

Provides professional in-house services to all departments and divisions for a multi-faceted inside and outside workforce. The Human Resource generalists and Corporate Occupational Health and Safety specialists support strong relationships between employees and managers, provide a one-stop HR&CS shop with the information, tools, advice and support needed to align individual and organizational success and ensure a healthy and safe workplace and workforce.

What you can expect from us

- ▶ Employment relations, including 480+ job opportunities, labour relations for two unions, and Human Resources Information System (HRIS) management and reporting for 1,250+ employees and 1,400 volunteers
- ▶ Occupational health and safety, corporate wellness and benefits, and disability management
- ▶ Development and administration of over 80 personnel policies and corporate safe work practices
- ▶ Developing and delivering corporate learning and development programs (600+ participants annually)
- ▶ Delivering impactful stay-at-work/return-to-work disability management activities, ensuring impactful and meaningful employee engagement and absenteeism below rising industry norms
- ▶ Implement the People, Safety and Culture Strategic Plan, which focuses on the areas of: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Acquisition; Employee Experience and Recognition; Talent Excellence; and People, Safety and Culture Excellence.
- ▶ Strategic Human Resource and Corporate Safety programs related to:
 - Talent Acquisition services: responsible for a variety of activities to assist in attracting, selecting, promoting and retaining the best qualified employees who will enhance the potential of the organization to meet the current and future needs of our residents and other customers.
 - Labour Relations services: provide advice and information on Legislative and Collective Agreement matters to enable departments to meet their objectives in delivering high quality

³ Service budget(s) listed may fund other services

service at a reasonable cost with an understanding of all involved: Board, management, union, employees and the public at large.

- Compensation services: develop, monitor and enhance defined compensation programs to ensure that employees are compensated and rewarded for their productivity and accomplishments in a fair, equitable and competitive manner while also balancing fiscal accountability and responsibility.
- Benefits services: provide quality management and administration services to all employees for a range of employee benefit plans, meeting organizational and individual needs in a cost effective and efficient manner.
- Abilities Management and Wellness: provide abilities management and wellness programs including proactive tools and resources to keep employees engaged on the job and healthy and safe in the workplace, and to quickly return employees back to work when they may be unable to temporarily be at the workplace.
- Coaching and Employee Performance Management: provide quality advice and professional consultative services to managers, supervisors and employees on the CRD Performance Management program.
- Corporate/Organizational Development Services: work with departments to ensure optimum organization structures, systems and processes are in place that continues cohesive alignment of Departmental Service, Operating and Workforce Plans with the People, Safety & Culture Strategic Plan, and the Corporate Plan.
- Learning and Development: develop, coordinate and deliver cost-effective training programs which enable employees to acquire and maintain the skills necessary to meet/exceed current and future organizational needs.
- Human Resources Information Systems, Records and Policy: maintain all employee records for approximately 1,250 employees and contractors. Maintain HRIS and Safety Management information systems to facilitate the work of the department and the organization.
- Employee Engagement: develop, lead and embed Equity, Diversity, Inclusion and Accessibility into systems, policies, and procedures. Lead, support and collaborate with other areas of the organization to the success of employee centric corporate initiatives and events including Employee Experience Surveys.
- OH&S Program and Compliance Management: developing and implementing supplementary safety programs; continuous improvement of the current OH&S Program; maintaining the Safety Management Centre information and systems; enforcing OH&S legislation; resolving OH&S concerns, disputes and issues; conducting and supporting workplace inspections; and monitoring CRD department safety programs.
- Incident Investigations: providing professional expertise, leadership, and support for workplace incident investigations, including conducting those which are serious in nature; ensuring the timely implementation of corrective and preventative actions with supervisors and managers.
- Safety Training, Education and Research: promoting effective training, education, and research; collecting and analyzing health and safety statistics; providing health and safety education and training; and conducting research on special problems.

- Supporting a Safety Culture: attending and providing expert support to health and safety committees and meetings as a professional resource; disseminating information to improve health and safety in the workplace; advising all workers on health and safety matters; and coordinating interdepartmental health and safety activities.

Staffing Complement

Division: **17.0 FTE (including Managers and Administrative Support)**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs) proposed for 2025.

Initiative	Implementation year(s)
11a-1 Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee	2023-2024
▶ 11a-1.1 Develop & implement the Corporate Accessibility Plan	2024-ongoing
11a-2 Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies	2024-2026
▶ 11a-2.1 Enhance understanding & accountability for Equity, Diversity & Inclusion	2024-2026
11a-3 Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations	2024-2026
▶ 11a-3.1 Create & implement an Indigenous Employment Strategy	2024-ongoing
11a-4 Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	Ongoing
11b-1 Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety	Ongoing
▶ 11b-1.3 Human Resources Manager	2024-ongoing
▶ NEW IBC 11b-1.2 Alignment of Services: Manager of Safety	2025-ongoing
▶ NEW IBC 11b-1.5 Corporate Recruiting – LinkedIn Talent Licensing	2025-ongoing
▶ FUTURE IBC 11b-1.1 HRIS Talent Suite	Planned for 2026
▶ FUTURE IBC 11b-1.4 Corporate Recruiting	Planned for 2026

Initiative	Implementation year(s)
11b-2 Maintain and enhance corporate compliance and alignment with workplace safety legislation	2023
11b-3 Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities	Ongoing
► FUTURE IBC 11b-3.1 Benefits, Wellness & Abilities Management Coordinator	Planned for 2026
11b-4 Implement the recommendations in the 2023 CRD Employee Survey report	2023–2025
► 11b-4.1 Employee Survey	2024-ongoing
11b-5 Continue supporting the CRD Leadership Development Program	Ongoing
11b-6 Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff	2024-ongoing
► 11b-7.1 Manager of Corporate Initiatives & Administration*	2024-ongoing

*Not captured in the 2022-2026 Corporate Plan

06 Performance

GOAL 11A: EQUITY, DIVERSITY & INCLUSION

Targets & Benchmarks

Education for CRD staff and decision-makers to achieve a level of EDI competence and confidence needed to create a diverse, equitable, and inclusive organization.

The target for 2026 is to reach a point where, to the extent that it is possible, all staff have completed foundational-level education on equity, diversity, and inclusion.

The goal for 2025 is to continue building upon the success of 2024 by increasing the percentage of CRD employees who have completed EDI educational sessions.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Mid-Yr Actual	2025 Forecast	2026 Target	Desired trend
1	The number of participants who completed EDI-related training each calendar year	Quantity	98	422	295	100	→
2	The number of participants who have completed EDI-related training as a running total (measured at the end of the calendar year)	Quantity	253	617	912	1012	↗

^{1/2} Counted as unique participant who have completed EDI training at the CRD

Discussion

Once staff have completed foundational levels of education, aligned with the education the decision-making bodies have received, they will be better equipped to apply an EDI lens to inform decision-making. To accomplish this, in 2024, the CRD introduced new EDI foundational learning requirements (formerly called mandatory training) facilitated by Inclusive Excellence Strategy Solutions for both managers and staff at all levels of the organization. In the first two months of 2024, 109 Managers attended Championing Inclusive Excellence & Allyship. Across four sessions between March and June of 2024, 300 employees at all other levels of the organization attended Inclusion Literacy & Allyship. Additionally, Ambit Gender Diversity Consulting facilitated an educational session on Gender Diversity in the Workplace for staff.

To ensure alignment with the information the staff received, Inclusive Excellence Strategy Solutions facilitated an educational session open to all CRD Board Directors in January 2024 including a follow-up session in May 2024. Sessions on May 3 and 17, 2024 were offered to elected officials who sit on other CRD committees and commissions.

As an organization, we will continue to embed EDI and accessibility principles into other educational sessions as they are introduced or reviewed. We anticipate introducing educational sessions in 2025 on additional EDI-related topics including accessibility and applying an EDI lens at the CRD.

GOAL 11B: ORGANIZATIONAL CAPACITY

Targets & Benchmarks

Workforce engagement performance indicators measure the strength of the organization through the active engagement of employees, and assists in responding to changes in our external and internal environments through our Human Resources and Corporate Safety strategies and initiatives.

- Employee turnover industry average (2023): **8.4%**
- Unplanned absenteeism industry average (2023): **5.8%**
- Position vacancy rate industry average (2023): **4.9%**

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Employee turnover	Quality	8.3%	9.0%	8.5%	↘
2	Unplanned absenteeism	Quality	3.6%	3.5%	3.5%	→
3	Regular Position Vacancy Rate	Quality	3.3%	4%	3%	↘

¹ Total number of CRD staff (regular) that have left their employment with us as a percentage of the regular staff pool; data retrieved from corporate enterprise resource planning system

² Percentage of working time missed as a result of CRD staff (regular) unplanned absence (e.g. sick leave, emergency leave, other); data retrieved from corporate enterprise resource planning system

³ Percentage of regular staff positions that are vacant, including those under active recruitment; data retrieved from corporate enterprise resource planning system and recruitment dashboard

Discussion

The CRD has 786.94 FTE's – 756.94 regular and 30 term positions (with terms ranging from one to five years, with the majority being two year or longer, term positions) – and 520 auxiliary staff, mostly in Parks and Recreation. 89.6% of the CRD's paid workforce is unionized. The average length of service and average workforce age of CRD staff remain relatively consistent from previous years, at 8.9 years and 45.3 years respectively. With the increased pressures of a competitive labour market notably post-pandemic, turnover across industry has increased including at the CRD; however, we are beginning to see this return to more normal levels as the economy begins to righten. Retirement rates account for approximately 22% of all employee turnover on average.

As an essential service, the CRD closely monitors the impact of absenteeism and takes appropriate measures to ensure essential operations are maintained. The CRD measures and monitors absenteeism

by both its sick leave usage and safety ratings and has commenced a comprehensive disability management program aimed at early intervention and proactive and positive return to work programs. By this the CRD is continuing its proactive disability management efforts to ensure costs of absenteeism are appropriately managed, and employees are actively engaged early in return-to-work measures to aid in their recovery to work from illness, as well as its proactive healthy workplace program focused on providing employees personal tools to keep them healthy. Sick leave absenteeism rates remaining trending consistently with previous years and remain below industry averages. Further, with the new alternative work options in place, we have seen a decrease in absenteeism and are forecasting that trend to continue.

07 Business Model

PARTICIPANTS	All municipalities and electoral areas
FUNDING SOURCES	Allocations, requisitions
GOVERNANCE	<u>Governance Committee</u>

8

Planning



Keep approved plans current and monitor for effectiveness

01 Strategy

STRATEGIES & PLANS

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

CORPORATE PLAN GOALS

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

02 Contacts

Patrick Klassen, Senior Manager, Regional Planning

@ [email](#)

T. 250.360.3160

03 Operating Context

ACHIEVEMENTS IN 2024

1. Completed the 2023 Regional Growth Strategies Indicator Report.
2. CRD Board accepted one updated Regional Context Statements.
3. CRD Board received report on key inputs and studies required prior to considering the need for an update of the Regional Growth Strategy in 2026 and directed staff to undertake the necessary studies and identify whether any additional policy direction is needed.
4. CRD Board gave third reading to the Foodlands Access Service Bylaw No. 4602 and directed staff to seek participant area approval through alternative approval process on September 11th, 2024.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- Regional Planning supports regional growth management by:
 - Exploring new matters of regional interest and assessing the feasibility of developing new services
 - Providing demographic, planning, development and growth management analysis across the region
 - Providing specialized data, information, and modelling analysis quickly
 - Coordinating numerous interest from internal and external stakeholders.
- The Province is currently in the process of making significant changes to the land use planning and zoning frameworks for local governments. Understanding these changes and supporting local governments in fulfilling new growth targets will continue to be a significant consideration in 2025.
- CRD staff, in partnership with the Development and Planning Advisory Committee (DPAC) will undertake workplanning for studies required to support consideration of the need to update the RGS.
- The establishment of the Foodlands Access Service for the purpose of facilitating access to productive farmland in the capital region will return to the CRD Board for approval in 2025.

OPERATIONAL STATISTICS

- ▶ 1 Regional Context Statements reviewed by staff and approved by the CRD Board in 2024
- ▶ 37 referrals reviewed by staff in 2024 (as of September 12, 2024)

04 Services

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

SERVICE BUDGET REFERENCES¹

- › 1.330 Regional Growth Strategy
- › 1.324 Regional Planning

1. REGIONAL GROWTH STRATEGY

Description

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

What you can expect from us

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

Staffing Complement

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

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

Description

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

What you can expect from us

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

Staffing Complement

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

3. STRATEGIC PLANNING

Description

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

What you can expect from us

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

Staffing Complement

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

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
8a-1 Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation	2025
8a-2 Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program	2025
► NEW IBC 8a-2.1 Regional Growth Strategy Studies	2025-2026
8b-1 Consider establishment of a new foodlands access service ²	2023-2026
► 8b-1.1 Foodlands Access - Service Creation & Activation	2024-ongoing
8b-2 Activate agricultural activities on priority parcels, as appropriate ²	2025-ongoing
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	2025-ongoing

² Initiatives 8b-1 and 8b-2 are subject to approval of a new service establishment bylaw.

06 Performance

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

GOAL 8A: MANAGED GROWTH

Targets & Benchmarks

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

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual*	2024 Forecast	2025 Target	Desired trend
1	RGS Consistency	Quantity	100%	100%	100%	→
2	≤ 5% net new dwelling units built outside the Urban Containment Policy Area	Quantity	≤ 5%	≤ 5%	≤ 5%	→
3	Number of new dwellings in areas where more than 45% walk/bike/bus to work	Quantity	15%	≥ 20%	≥ 35%	↗

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

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

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

*Dates represent reporting year

Discussion

1. The RGS consistency target helps demonstrate how the CRD is upholding the RGS. This performance

measure includes Regional Context Statements and determinations of bylaw and service consistency made by the CRD Board. This performance measure should be considered alongside the operational statistic of regional context statements reviewed by staff. The operational statistic provides information about the volume of context statements considered by the CRD Board and the performance measure evaluates the degree of alignment with the RGS.

2. The RGS objective for managed growth is to keep urban settlement compact and protect the integrity of rural communities. In the past 10 years, the average percentage of growth outside the UCPA has been 4.9%.
3. Currently, the region locates 15% of new growth in areas conducive to walking, cycling and taking transit. Locating new growth in these areas is desirable as infrastructure and services are already in place to support high levels of active travel and transit. As the region develops, the desired trend can be achieved by locating new growth in areas that have high rates of walking, biking and transit use, or extending infrastructure to encourage and enable more people to walk, bike or take transit. The $\geq 35\%$ target is based on best performance of historical trends for this metric, which is tracked in the RGS Indicator Report.

Targets & Benchmarks

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

Measuring Progress

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

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

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

Discussion

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

07 Business Model

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

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

FUNDING SOURCES Requisitions and grants

GOVERNANCE [Planning and Protective Services Committee](#)

7

Regional Parks



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

01 Strategy

STRATEGIES & PLANS

- › [Regional Parks & Trails Strategic Plan](#)
- › [Regional Growth Strategy](#)
- › [Climate Action Strategy](#)
- › [Special Task Force on First Nations Relations](#)
- › [CRD Corporate Plan](#)
- › [Statement of Reconciliation](#)
- › [Regional Trails Management Plan](#)
- › [Land Acquisition Strategy](#)
- › [Park Management Plans \(Various\)](#)

CORPORATE PLAN GOALS

- 7a Complete the strategic planning & engagement process
- 7b Access & equity
- 7c Enhance the protection of biodiversity, ecological integrity & natural assets in regional parks
- 7d Expand access to green space & outdoor recreation
- 7e Climate action & resilience
- 7f Reconciliation

02 Contacts

Mike MacIntyre, Senior Manager, Regional Parks @ [email](#)

T. 250.478.3340

03 Operating Context

ACHIEVEMENTS IN 2024

1. Adopted a new planning process to guide the development of divisional plans and policies.
2. Installed EV chargers at two high-use parks.
3. Replaced the water supply line at Elk/Beaver Lake - Beaver Beach.
4. Completed development of the Mayne Island Regional Trail.
5. Completed a State of Natural Features Report, summarizing ecological data in regional parks and trails, and a State of Recreation Report, summarizing visitor use data in regional parks and trails, which will be used to inform the development of the Stewardship Plan.
6. Delivered the CRD Regional Parks and Trails Resident Survey (administered approximately every 5 years) to measure residents' satisfaction with CRD regional parks and trails over time.
7. Completed phase one of First Nations engagement to update the Land Acquisition Strategy.
8. Entered into a partnership with the WSANEC Leadership Council to co-develop the Mount Work Regional Park Management Plan.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- **First Nations Reconciliation** – The CRD supports working with First Nations on common interests and recognizes that how this is achieved will be an ongoing discussion with each First Nation and will evolve as priorities, capacities and governance structures shift over time. Reconciliation is a journey towards strengthened relationships with First Nations and overall increased cultural awareness and respect to improve management of regional parks and trails.
- **Changes to Recreational Use Patterns** – With the increasing popularity of outdoor recreation comes challenges for meeting user objectives, including ensuring safety, mitigating environmental damage, and resolving conflict between users. There is also increased pressure for a diversity of recreational uses and greater advocacy from various recreational stakeholder groups.
- **Regional Trails Use and Development** – Increased and diversified transportation use of the regional trails adds demands to existing operations and services, including more calls for service, additional responses to developments adjacent to the regional trails, and the need to support long-range planning processes, including the potential development of a regional transportation service.
- **Sustainable Service Delivery** – Major infrastructure in regional parks is nearing the end of its lifespan and needs improvements to support demands it was not built for. In recent years, the increased cost of materials and the complexity of projects has led to high costs for these major capital projects. Anticipate increased costs associated with the need for improved and safer active transportation infrastructure.
- **Demographic Changes** – The population within the CRD is aging overall. It is also becoming more ethnically diverse. This demographic change will likely continue and will create demands for different forms of recreation and new ways of using open space. It also raises the need to help new Canadians learn about regional parks and trails, fully enjoy the park experiences, and understand and respect the environment of the regional parks and trails system. These demographic changes will give rise to different recreation demands for people with differing needs and abilities.

- **Events** – Regional parks provide locations for recreation activities, events, tourism and filming, all of which are major contributors to the regional economy. However, there is also growing demand for economic activity in the parks, arising from activities such as commercial filming, and numerous group events. The number of permits continues to increase to allow these types of events to occur within the system.
- **Ecological Integrity** – Over a number of years, there has been increased interest in understanding the region’s biodiversity and reaching national climate targets, as well as including Traditional Ecological Knowledge. Increased pressures stem from the need to provide funding, supervision and expertise to support conservation programs that maintain and monitor ecological integrity.
- **Human Disturbance** – Conflict can occur between the need to protect ecological, geological and cultural features and visitor access or recreational activities. While some park features, such as streams, coastal dunes, and similar natural ecosystems, may be considered attractive for some recreation pursuits, they may not be suitable for many activities because of their vulnerability to irreversible change. The CRD has a responsibility to protect species and ecosystems at risk, as well as areas with Indigenous cultural value.
- **Species At Risk** – Effective management of threatened plant and animal species can be complex and requires specialist expertise. Threatened species recovery is a long-term process and success may take time and be financially costly.
- **Climate Change** – Regional Parks continued to mitigate and respond to the impacts of climate change (drought, unseasonably warm temperatures, wildfire, increasing rain, snow and wind events) on park assets and natural resources.
- **Monitoring and Research** – Increased monitoring and research will be required to evaluate the success of conservation programs, the impact of activities on parks and to determine where additional efforts may be required.
- **Land Acquisition** — Expanding the regional parks and trails system to meet increasing recreation demand and conservation needs, while respecting First Nations rights and sovereignty, presents a unique challenge for CRD staff. It requires meaningful engagement and rethinking traditional acquisition processes to foster collaborative relationships that advance the CRD’s broader reconciliation goals.
- **Changes to Regional Development** – The region is experiencing growth in multi-family developments, development sites and intensity of development. This is leading to more pressure for recreational space on nearby regional parks.
- **Dam Management Program** – Regional Parks staff continue to focus on dam management to ensure compliance with dam safety regulations and to manage and mitigate risks associated with dam ownership.

2023 OPERATIONAL STATISTICS

- | | |
|--|---|
| ▶ 8.9 million visits | ▶ 376 km of official regional park trails |
| ▶ 33 regional parks | ▶ 95 km of regional trails |
| ▶ 3 regional trails | ▶ 78 FTEs |
| ▶ 13,300 hectares of regional park lands protected | ▶ 30,424 auxiliary staffing hours |

04 Services

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

SERVICE BUDGET REFERENCES¹

1.280 Regional Parks

1. PLANNING & DEVELOPMENT

Description

Contribute to effective and efficient decision making through plan and policy development, including the Strategic Plan and park management plans, natural and cultural resource management, capital development planning, asset management, including the Dam Management Program, and project management. Provide oversight of the Land Acquisition Program.

What you can expect from us

- ▶ Increase the percentage of management plans that are less than 15 years old and Interim Management Guidelines for newer acquisitions.
- ▶ First Nations Reconciliation. Develop work plans and traditional use agreements with willing First Nations. Seek economic development opportunities for First Nations in regional parks.
- ▶ All new management plans seek to have First Nations section written by First Nations.
- ▶ Evaluate candidate properties for land acquisition. Update the 10-year land acquisition strategy objectives, criteria, process and principles.
- ▶ Provide planning and project management for capital projects. Procure grants to support capital development.
- ▶ Procure engineer assessments of critical built assets (dams, trestles, bridges) up to \$225,000 annually. Prepare a 5-year critical asset assessment schedule.
- ▶ Manage asset inventory data and the Asset Renewal Plan to establish capital project planning for 5, 10 and 20-year capital plans.
- ▶ Provide spatial and GIS data analysis and collection for a range of purposes, including existing and new digital data-sharing agreements.
- ▶ Respond to development referrals that impact regional parks and trails.

Staffing Complement

Regional Parks: **12 FTE + 1 Manager**

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

2. REGIONAL PARK OPERATIONS

Description

Regional Park Operations is responsible for the operations and maintenance of all regional parks and regional trails. Park Operations staff operate and maintain all regional park facilities and critical infrastructure, including bridges, dams, roads and trails. The operation of regional parks occurs 365 days per year, with high-use facilities being serviced once or twice daily on average.

What you can expect from us

- ▶ Manage and maintain 450 km of park trails, 57 washroom facilities and 159 garbage/recycling containers.
- ▶ Support capital project development; undertake infrastructure and facility replacement and repair projects annually.
- ▶ Support large special-use events in regional parks and trails.
- ▶ Annually prepare or update 37 Regional Park and Trail Operating Plans.
- ▶ Manage three regional campgrounds; meet target of 65% weekend occupancy rate at Sooke Potholes and Island View Beach (from May to October).
- ▶ Complete a variety of annual safety-related programs, including dam safety, danger tree program, and facility inspections.
- ▶ Manage and maintain the Regional Parks fleet, including operations vehicles and other heavy equipment.
- ▶ Operate a trail repair program that focuses on revitalizing natural surface trails within regional parks.
- ▶ Operate and maintain a Sign Program that develops, installs and maintains signage in regional parks and trails.

Staffing Complement

Regional Parks: **38 FTE (including Administrative Support) + 1 Manager**

3. VISITOR EXPERIENCE & STEWARDSHIP

Description

Regional parks and regional trails are vital to the region, supporting health and wellbeing, offering social connections, and improving quality of life. Regional parks provide over 450 km of trails and a range of opportunities for outdoor recreation, experiencing nature, learning about natural and cultural heritage, participating in park stewardship, and gathering for events. CRD Regional Parks Visitor Experience and Stewardship staff contribute to quality visitor experience in regional parks through public education, a compliance and enforcement program (park rangers), public engagement, communications, and stakeholder support. Through conservation and stewardship initiatives, including the volunteer program, staff monitor and support the protection and enhancement of biodiversity in regional parks. Staff serve the public by answering public inquiries in a timely manner, coordinating park use permits and managing online registration for regional parks camping.

What you can expect from us

- ▶ 600+ volunteers delivering parks and trails condition checks and invasive species removal.
- ▶ Deliver 250+ natural and cultural educational programs, nature outings and outreach events annually.
- ▶ Process 200+ park use permits annually.
- ▶ Undertake four conservation projects per year.
- ▶ Ongoing ecological and species at risk monitoring.
- ▶ Ongoing visitor use and outdoor recreation monitoring.
- ▶ Conduct 4,500+ hours of compliance and enforcement patrol annually utilizing CRD Bylaw Officers and CRD Park Rangers.
- ▶ Deliver at least three public awareness campaigns related to regional parks and trails annually.
- ▶ Conduct an annual accessibility audit of regional parks.
- ▶ Work with recreational activity license agreement holders to improve recreational experiences.

Staffing Complement

Regional Parks: **21 FTE + 1 Manager**

4. REGIONAL TRAILS

Description

Manage regional trails system to protect and operate four regional trails that provide a transportation and recreation function and that provide non-motorized trails for active transportation and recreation to connect municipalities, electoral areas and the region with adjacent jurisdictions.

What you can expect from us

- ▶ Operate, manage and maintain 97 km of multi-use regional trails.
- ▶ Conduct vegetation removal annually.
- ▶ Undertake infrastructure renewal projects to extend the life of critical infrastructure.
- ▶ Conduct compliance and enforcement on regional trails through the Park Ranger program, with support from CRD Bylaw and enforcement partners.
- ▶ Promote safe and courteous regional trail use through an annual public awareness campaign.
- ▶ Coordinate and issue access permits for any public or private works within the trail corridors.
- ▶ Manage a number of legal agreements for the operation of the regional trail network.
- ▶ Review development proposals adjacent to regional parks and trails to mitigate potential impacts.

Staffing Complement

Regional Parks: **FTEs built into divisional FTEs**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
7a-1 Finalize the Regional Parks & Trails Strategic Plan	2023
7b-1 Conduct research, develop and implement a Universal Access Plan to improve inclusion and accessibility in regional parks and trails	2024-2025
4b-3 Implement the Regional Trails Closure Policy	2024-ongoing
7c-1 Conduct research and prepare and implement a Natural Areas Conservation Plan ²	2023-2026
7c-2 Develop and implement Impact Assessment and Best Management Practice Guidelines	2023
7c-3.1 Elk/Beaver Lake Water Quality Monitoring*	2024-2026
FUTURE IBC 7c-3.2 Elk/Beaver Lake Oxygenator Operation	Planned for 2026
NEW IBC 7c-4.1 Regional Parks Maintenance Workers*	2025-ongoing
7d-1 Develop and implement an Outdoor Recreation Plan ²	2023-2025

² Natural Areas Conservation Plan and Outdoor Recreation Plan to be combined into the Stewardship Plan

Initiative	Implementation year(s)
7d-2 Undertake the Resident Survey	2023-2024
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	Ongoing
7e-2 Update the Land Acquisition Strategy to incorporate criteria that reflects First Nations interests	2023-2025
7e-3.1 Asset Management Engineered Structure Inspections*	2024-ongoing
7f-1 Work with First Nations to develop and implement priority initiatives related to regional parks and regional trails	Ongoing
▶ 7f-1.1 First Nations Strategic Priority Initiatives	2024-ongoing
7f-2 Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks	2024-2025

*Not captured in the 2022-2026 Corporate Plan

06 Performance

GOAL 7A: COMPLETE THE STRATEGIC PLANNING & ENGAGEMENT PROCESS

Targets & Benchmarks

- Board approval of the Strategic Plan indicates general First Nations and public support for the plan.
- Actions identified in Strategic Plan form the basis of annual Board-approved service and work plans.
- Collaboration with First Nations governments, municipalities, park agencies, CRD divisions and stakeholders form the basis for implementing the Strategic Plan.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
2	Number of actions in the Strategic Plan that are underway	Quantity	25	25	30	➔
3	Number of Strategic Plan initiatives that have First Nations involvement	Quantity	10	10	15	➔

¹ Minor amendments to the Strategic Plan will be brought forward when necessary to update factual information and to update park and trail classifications, as new additions to the system are identified and established.

² High priority actions are identified through annual work planning and form part of the annual financial planning process.

³ First Nation participation in implementation of the Strategic Plan will be through the development of tailored work plans with each Nation.

Discussion

- The new regional park classification, Conservancy Area, may increase participation of First Nations in land acquisition discussions and development of cooperative management agreements.
- Acquisition of new park land through the Land Acquisition Program may necessitate minor amendments to the Strategic Plan to update park classifications and other information.
- Implementation of some high-priority actions will help to set the policy framework for the management of regional parks and trails.

GOAL 7B: ACCESS & EQUITY

Targets & Benchmarks

- Measuring the level of asset renewal investment and condition of parks and recreation trail infrastructure is a good indicator of how well-maintained, and therefore accessible and inclusive, the infrastructure is. This is supplemented by information about visitor satisfaction to ensure that expectations are met and that CRD actions and initiatives are facilitating a good experience for visitors.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Maintain a visitor experience satisfaction rate of 85% or better for regional parks and trails	Quality	85%	85%	85%	→
2	100% of critical infrastructure in the Regional Parks and Trails system in good or better condition	Quality	100%	100%	100%	→

¹ Percentage of visitors that described their overall experience with Regional Parks and Trails as 'quite satisfactory' or 'very satisfactory'; data from CRD Regional Parks Resident Survey 2017 (collected every ~5 years).

² Percentage of critical infrastructure in the Regional Parks and Trails system that is in good or very good condition; data from asset management sustainable report cards.

Discussion

- Resident Survey to be completed in 2024 and results will be released in the fall.

GOAL 7C: ENHANCE THE PROTECTION OF BIODIVERSITY, ECOLOGICAL INTEGRITY & NATURAL ASSETS IN REGIONAL PARKS

Targets & Benchmarks

- The CRD receives the gracious help of many volunteers who support the preservation and enjoyment of regional parks and trails through positions like naturalists, restoration volunteers, park stewards and trail ambassadors, as well as recreational activity groups.
- Our target is to maintain or better the existing volunteer base.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Maintain a volunteer base of greater than 500 people	Quantity	665	665	665	→

¹ Number of active volunteers in Regional Parks and Trails; data from volunteer registry.

Discussion

- Experienced lower volunteer numbers during the pandemic but numbers have climbed back up to pre-pandemic levels.

GOAL 7D: EXPAND ACCESS TO GREEN SPACE & OUTDOOR RECREATION

Targets & Benchmarks

- The Land Acquisition Fund provides funding for the purchase of land for regional parks and trails. Tracking community contributions helps demonstrate the sufficient availability of funding and community support for the strategy that has been put in place.
- The target for community contributions is 25% of the fund contributions received annually.
- A process to update the Land Acquisition Strategy with fulsome First Nations engagement early in the process will help to ensure that the criteria, principles and process identified in the Strategy reflect First Nations values.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	A 25% contribution of land acquisition funding from community partners	Quantity	0%	25%	25%	→

¹ Percentage of the Land Acquisition Fund contributions annually that comes from community partners: data from Land Acquisition Updates.

Discussion

- The CRD continues to seek partnerships for land acquisition, including increasing First Nations' partnerships in regional park acquisitions and management.
- Engagement with First Nations on the updated Land Acquisition Strategy will proceed in three phases over 2024 and 2025 leading up to Board approval of the Strategy at the end of 2025.

GOAL 7E: CLIMATE ACTION & RESILIENCE

Targets & Benchmarks

- Regional Parks is contributing to the development of complete and connected communities by improving multi-modal access to regional parks by installing vehicle charging stations at high-use regional parks.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Electric vehicle (EV) charging stations are installed in high use parks	Quantity	0	2	2	→

¹ High-priority regional parks will get two ev-charging stations at main access points in 2024. Future charging stations within regional parks will involve working in partnership with agencies to install chargers within regional parks.

Discussion

- The EV-charging stations are included in the Regional Parks capital plan.

GOAL 7F: RECONCILIATION

Targets & Benchmarks

- The CRD Regional Parks and Trails Strategic Plan supports ongoing engagement with First Nations in the management and operation of regional parks and regional trails in years to come and ensures that parks and trails remain culturally safe and inclusive.
- Reconciliation workplans are developed with each First Nation. The target is two new workplans annually.
- Traditional use agreements are initiated with all First Nations in the region. The target is two new agreements annually.
- A cultural safety policy is developed and implemented.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Reconciliation workplans are developed with each First Nation	Quantity	0	2	2	→
2	Traditional use agreements are initiated with all First Nations in the region	Quantity	1	2	2	→
3	A cultural safety policy is developed and implemented	Quantity	0	0	1	↗
4	Participation of 19 First Nations in the update of the Land Acquisition Strategy	Quantity	15	16	19	↗

Discussion

The Regional Parks and Trails Strategic Plan 2022–2032 focuses on strengthening government-to-government relationships and understanding between the CRD and First Nations in the region. After an extended engagement period with First Nations on the Interim Strategic Plan in the region, the CRD Board adopted the Regional Parks and Trails Strategic Plan 2022–2032 in July 2023. The CRD is committed to maintaining an open dialogue with First Nations to confirm that Indigenous cultural values and cultural uses are respected and that the priorities and actions remain relevant and meaningful.

07 Business Model

PARTICIPANTS	All municipalities and electoral areas
FUNDING SOURCES	Requisitions, grants, donations and non-tax revenue
GOVERNANCE	<u>Regional Parks Committee</u> <u>Regional Transportation Committee</u>

9

Safety & Emergency Management



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

01 Strategy

STRATEGIES & PLANS

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

CORPORATE PLAN GOALS

- 9a Effective emergency management

02 Contacts

Shawn Carby, Senior Manager, Protective Services

@ [email](#)

T. 250.360.3186

03 Operating Context

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- Increased frequency of emergency incidents requiring dedicated staff time, such as wildfire, drought, heat wave, atmospheric rivers, and other operational incidents. Incident frequency impacts the capacity to address work plan and service plan priorities.
- Increased public expectation for governmental assistance and timely communications during emergency events, including services outside existing program mandates.
- The new BC *Emergency and Disaster Management Act* and pending regulations will require review of CRD resources and emergency plans that will be required to ensure alignment with new legislation.
- Shifting regulatory framework for fire services continues to evolve and the new *Fire Safety Act* was released in August 2024. This will prompt increased staff operational support and a review of existing fire service delivery models and potential liabilities.
- Increased provincial regulatory standards for volunteer fire services that are consistent with career fire departments are compounding challenges in recruiting and retaining volunteers (can be an existential crisis for some services).
- Increased engagement and consultation in emergency management with First Nation is a requirement of the new *Act*. Capacity issues arise with increased government-to-government coordination requirements with First Nations.
- The CRD's Emergency Hazmat Team was reviewed in 2024 and the report will lead to changes to ensure program effectiveness, cost efficiency and compliance with current standards.
- The evolution to Next Generation 911 will result in increased operational and financial obligations.
- The province is supporting many new grant initiatives in response to new legislation and risk reduction. This significantly increases staff workload beyond current capacity to manage grant administration requirements.
- Bylaw call demand increasing significantly beyond resourced capacity and is further impacted by changing regulatory environment and public expectations.
- Increased responsibility for Electoral Areas Emergency Program volunteers and aging volunteer base jeopardizing emergency program continuity and effectiveness.
- Aging animal shelter infrastructure is requiring that decisions on renovation versus new building occur soon.

04 Services

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

SERVICE BUDGET REFERENCES¹

- › 1.025 – Corporate Emergency

1. CRD EMERGENCY MANAGEMENT

Description

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

What you can expect from us

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

Staffing Complement

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

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

Regional Services

SERVICE BUDGET REFERENCES²

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

2. 911 CALL ANSWER

Description

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

What you can expect from us

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

Staffing Complement

Protective Services: **Senior Manager**

3. HAZMAT RESPONSE

Description

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

What you can expect from us

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

Staffing Complement

Protective Services: **Senior Manager**

4. REGIONAL EMERGENCY MANAGEMENT COORDINATION

Description

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

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

What you can expect from us

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

Staffing Complement

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

Sub-Regional Services

SERVICE BUDGET REFERENCES³

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

5. FIRE DISPATCH

Description

Operational management of fire dispatch.

What you can expect from us

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

Staffing Complement

Protective Services: **Senior Manager**

6. BYLAW SERVICES AND ANIMAL CARE SERVICES

Description

Operational management of bylaw enforcement and animal care.

What you can expect from us

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

Staffing Complement

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

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

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
9a-1 Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program	Ongoing
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	2024-2025
▶ NEW IBC 9a-2.1 Resiliency and Recovery Coordinator	2025-ongoing
▶ 9a-2.2 Fire Services Coordination and Support	2024-ongoing
▶ NEW IBC 9a-2.3 Emergency Hazmat Team Readiness & Preparedness	2025-ongoing
9a-3 Pursue accreditation for CRD emergency management program Protective Services	Planned for 2026
▶ FUTURE IBC 9a-3.1 Emergency Program Accreditation	Planned for 2026

06 Performance

GOAL 9A: EFFECTIVE EMERGENCY MANAGEMENT

Targets & Benchmarks

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

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Emergency response time: 911 ¹	Quality	95%	95%	95%	↗
2	Emergency response time: Fire Dispatch ²	Quality	90%	90%	90%	↗
3	Number of EOC exercises conducted annually ³	Quantity	2	2	2	→

¹ Data from E-comm

² Data from CRD Fire Dispatch

³ Data from CRD Protective Services

Discussion

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

07 Business Model

PARTICIPANTS

All municipalities, all Electoral Areas and First Nations participate in some aspect of the regional or sub-regional services.

FUNDING SOURCES

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

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

GOVERNANCE

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

4

Transportation



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

01 Strategy

STRATEGIES & PLANS

- › [Regional Transportation Plan](#)
- › [Regional Growth Strategy](#)
- › [Regional Parks & Trails Strategic Plan](#)
- › [Regional Trails Management Plan](#)
- › [Climate Action Strategy](#)
- › [Gulf Islands Regional Trails Plan](#)

CORPORATE PLAN GOALS

- 4a Present options for changes in governance for transportation in the region, including the electoral areas
- 4b Improve regional connectivity & safety across transportation modes
- 4c Support investments, expansion & equitable access to active and low carbon transportation
- 4d Education, encouragement & information

02 Contacts

Patrick Klassen, Senior Manager, Regional Planning

@ [email](#)

T. 250.360.3244

Mike MacIntyre, Senior Manager, Regional Parks

@ [email](#)

T. 250.360.3340

03 Operating Context

ACHIEVEMENTS IN 2024

1. CRD Transportation Workshop held with local governments, agency partners and First Nations on May 24, 2024, to seek input on service categories for the establishment of a regional transportation service.
2. CRD Board received Regional Transportation Service Bylaw No. 4630 and directed staff to seek approval through alternative approval process on September 11th, 2024.
3. Advocacy to provincial government on Motor Vehicle Act amendments to allow mobility aids to operate in bike lanes.
4. CRD Traffic Safety Commission advanced report about micromobility to Transportation Committee on January 21, 2024.
5. Completed the 2023-24 cohort for the Ready Step Roll initiative (three elementary schools).
6. Conducted annual bicycle and vehicle counts.
7. Signed Memorandum of Understanding with Island Corridor Foundation to support their participation in consultation on the Island Rail Corridor, undertaken in partnership with the federal and provincial governments, island regional districts, First Nations and the Island Corridor Foundation.
8. Initiated a feasibility study for constructing a new regional trail on Salt Spring Island.
9. Mayne Island Regional Trail scheduled to be completed in October 2024.
10. Hired a Manager Regional Trails and Trestle Renewal to lead project.
11. Initiated construction on Selkirk Trestle below deck rehabilitation work in support of Regional Trestle Renewal, Trail Widening and Lighting project.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- **Regional Transportation Governance:** A Regional Transportation Services report was brought to CRD Board on September 11, 2024, seeking approval for the establishment of a service for the purpose of providing transportation related services in the capital region. Participating areas approval will be obtained by the regional alternative approval process with results expected in 2025. A service feasibility study is underway led by KPMG; findings are likely to result in new or adjusted program and service delivery activities in both Regional Planning and Regional Parks.
- **Mode Shift and Population Growth:** The volume of transportation work around the region remains high to accommodate population growth and to meet shared objectives to reduce congestion, support higher rates of walking, cycling and transit use and reduce greenhouse gas emissions. Transportation planning and infrastructure delivery is a shared responsibility among local governments, the province and service delivery partners such as BC Transit. There is a sustained need for data collection, research, analysis and regional coordination to ensure that project planning and delivery achieves a consistent, connected and sustainable transportation system.
- **Changing User Needs and Expectations:** Regional trail user needs and expectations are changing with increased rates of cycling and walking, as well as increased use of eBikes and other mobility devices. This has the potential to impact service levels. To address CRD Board direction to accelerate implementation of regional trail widening and lighting to support increased rates of walking and cycling, a dedicated Project Manager was hired in 2024.

- **Sustainable Service Delivery:** Major infrastructure in regional trails is nearing the end of its lifespan and needs improvements to support demands they were not built for. In recent years, the increased cost of materials and the complexity of projects has led to high costs for these major capital projects. Anticipate increased costs associated with the need for improved and safer active transportation infrastructure.
- **Pandemic Recovery:** The active school travel planning initiative, Ready Step Roll, has been in place for almost five years. We are seeing the capacity of our school and community partners return to pre-pandemic levels following a low in the COVID-19 pandemic, with five schools participating in 2024-2025. A continuous improvement approach is being used to refine delivery of this initiative and to consider expansion to employers and workplaces. A sixth school site –the ŁÁU, WELNEW Tribal School and WŚÁNEĆ Leadership Secondary School– has also been added to the 2024-2025 cohort at the request of the school leadership and RCMP, who raised ongoing concerns with the CRD about vehicles speeding and pedestrian safety in the community.

OPERATIONAL STATISTICS

2024 Regional Trail average daily peak user volume: 4,100 (July 2024, CRD Regional Planning)

04 Services

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

SERVICE BUDGET REFERENCES¹

- › 1.324 Regional Planning
- › 1.280 Regional Parks*

1. REGIONAL PLANNING – TRANSPORTATION

Description

Responsible for data collection, research and modelling related to regional multi-modal travel. The service supports the development and implementation of regional district services and informs local, agency and provincial government transportation and land use planning processes.

What you can expect from us

- ▶ Every five years, prepare the Origin Destination Household Travel Survey to gather mode shift data and other information about regional travel patterns.
- ▶ Collect and monitor multi-modal transportation data on an ongoing basis. Liaise and disseminate findings to municipalities, electoral areas, the provincial government, partner agencies, academic institutions and other partners, on demand.
- ▶ Deliver active school travel planning services with up to five schools per year.
- ▶ Analyze the impacts of actual and projected changes to the transportation system and provide transportation planning advice and expertise to regional, sub-regional and local planning and transportation projects and initiatives, on demand.
- ▶ Implement and monitor the Regional Transportation Plan, including research, analysis and advice to achieve the multi-modal Regional Transportation Network and support CRD departments advance active transportation infrastructure and programming.
- ▶ Deliver on CRD Board direction to scope and develop governance options, including consideration of a new transportation authority.
- ▶ Host *Let's Get Visible* outreach events to promote road and trail safety with distribution of free re-chargeable lights

Staffing Complement²

Regional Planning: **3.5 FTE + Senior Manager and 1 Administrative Support**

¹ Service budget(s) listed may fund other services

² Excluding exempt and administrative support staff

2. REGIONAL TRAILS

Description

Manage Regional Trails system to protect and operate three regional trails that provide a transportation and recreation function and that provide non-motorized trails for active transportation and recreation to connect municipalities, electoral areas and the region with adjacent jurisdictions.

What you can expect from us

- ▶ Operate, manage and maintain 95 km of multi-use regional trails.
- ▶ Implement the Regional Parks and Trails Strategic Plan, Regional Trails Management Plan and Gulf Islands Regional Trails Plan to achieve regional transportation objectives.
- ▶ Conduct 250 km of boom flail vegetation removal annually.
- ▶ Procure engineer assessments of critical built assets (dams, trestles, bridges) up to a value of \$225,000 annually. Prepare a 10-year critical asset assessment schedule.
- ▶ Update the Lochside Trail license agreement with municipalities and Province of BC.
- ▶ Initiate discussions with the Province of BC on updating the Lease agreement for the Galloping Goose Regional Trail.
- ▶ Complete detailed design for the Regional Trestle Renewal, Trail Widening and Lighting Project.
- ▶ Construct the first 300m section of the trail widening and lighting project on the Galloping Goose Regional Trail.

Staffing Complement

Regional Parks: [See the Regional Parks Community Need Summary](#). Regional Trail FTEs are built into the [Regional Parks Staffing complement](#).

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
4a-1 Scope and develop governance options, including consideration of a new transportation authority	2023-2024
▶ 4a-1.1 Transportation Service	2024-2025
▶ NEW IBC 4a-1.1 Transportation Service Implementation ³	2025-ongoing
4a-2 Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development	2024-2025
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	Ongoing
▶ 4b-1.1 Regional Trails Closure Policy Implementation Funding	2024-ongoing
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	Ongoing
▶ 4b-2.1 Island Corridor Consultation	2024
4b-3 Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	Ongoing

³ Initiative 4a-1 is subject to establishment of a new service

Initiative	Implementation year(s)
NEW IBC 4b-4.1 Regional Trestles Renewal, Trails Widening & Lighting Project Team*	2024-2028
4c-1 Update the Regional Trails Management Plan	2026
4c-2 Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects	Ongoing
► 4c-2.1 Regional Trails Project Engineer	2024-2028
4d-1 Shift travel behaviour through education, encouragement, and information	2025

*Not captured in the 2023-2026 Corporate Plan

06 Performance

GOAL 4A: PRESENT OPTIONS FOR CHANGES IN GOVERNANCE FOR TRANSPORTATION IN THE REGION, INCLUDING THE ELECTORAL AREAS

Targets & Benchmarks

- **Rate of stakeholder participation** will measure the level of stakeholder engagement in the transportation governance initiative. High levels of participation indicate that stakeholders are interested, informed and committed to the initiative. Low levels of participation indicate possible indifference or resistance.
- **Progress reporting** on workplan deliverables will measure the number of decision milestones reached on time. Progress is on track if the timing of decisions continues to align with the timing required to execute governance change within the Board's term.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Percentage of stakeholders participating in the transportation governance initiative ¹	Quantity	100%	100%	100%	→
2	Number of decision milestones reached on time ²	Quantity	2/2	3/3	1/1	→

¹ Participation, expressed as a percentage, of the 22 stakeholders invited to participate in the transportation governance initiative.

² Number of decision milestones, based on the project plan, that need to be reached in-year to deliver transportation governance change within the 2023-2026 Board term.

Discussion

- **Measure 1:** 22 stakeholders are participating in the transportation governance initiative (13 municipalities, three electoral areas and six agency partners.) Participation will be measured yearly and evaluated based on whether the stakeholder provided input into the engagement process. The target is for 100% participation as governance changes will impact all stakeholders. Note that First Nations have been informed of the project and invited to participate on an opt-in basis. Their participation will be tracked separately.
- **Measure 2:** The project timelines for the transportation governance initiative were presented to the CRD Board on June 14, 2023. The timelines aim to deliver governance options for CRD Board consideration in 2024 to allow for new service creation in 2025, pending Board direction. Project timing is constrained by fixed deadlines (i.e., Board term, statutory requirements for service creation) and decision milestones are dependent on completing deliverables and securing consensus from multiple stakeholders. When decisions are not made on time, progress toward achieving transportation governance change will slow. This measure will indicate friction-points in the process and allow for the consideration of adjustments where needed (e.g., change to engagement approach or re-scoping). Note that decision milestones are not cumulative from year to year.

GOAL 4B: IMPROVE REGIONAL CONNECTIVITY & SAFETY ACROSS TRANSPORTATION MODES

Targets & Benchmarks

- **Mode share** is a good indicator of residents' willingness and ability to make sustainable transport choices for at least some of their trips. The regional mode share target is 45% for active transportation and transit combined for the region by 2038, based on 15% walking, 15% cycling and 15% transit. Note this is a 3% increase from the mode share target in the Regional Growth Strategy as the Victoria Regional Transit Commission increased the transit mode share target to 15% in 2020.

Measuring progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
3	Percentage of all trips made annually in the capital region by walking, cycling and public transit ³	Quantity	29%	29%	29%	↗

³ data from CRD Origin Destination survey 2022

Discussion

- The mode share target is measured through the CRD OD Survey, administered every five years. There is no year-on-year reporting of the target.
- The CRD has been tracking mode share since 2001. Starting in 2006, there has been a steady increase in the combined walking, cycling and public transit mode share over time:
 - 2001: 21.2%
 - 2006: 20.5%
 - 2011: 22.4%
 - 2017: 26.6%
 - 2022: 29%

GOAL 4C: SUPPORT INVESTMENTS, EXPANSION & EQUITABLE ACCESS TO ACTIVE AND LOW CARBON TRANSPORTATION

Targets & Benchmarks

- **Value of capital spending** in CRD active and low-carbon infrastructure indicates the level of organizational commitment to deliver this goal.
- **Value of grant funding** from federal, provincial and other funding bodies for CRD active and low-carbon infrastructure projects indicates the amount of external support available to deliver this goal.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
4	Total estimated CRD capital investments in active and low-carbon infrastructure projects ⁴	Quantity	\$1.9M	\$580K	\$1.2M	↗
5	Total value of grant funding for CRD active and low-carbon infrastructure projects from external sources ^{5,6}	Quantity	\$1.9M	\$522K	N/A	↗

⁴ Estimated totals from CRD operating and capital plans

⁵ Total value of grants received by the CRD.

⁶ Total value of unsecured funds based on outstanding federal grant program applications (2024)

Discussion

- **Measure 4:** The desired trend is to increase the amount invested in CRD active and low-carbon transportation infrastructure to keep pace with user needs. Targets are set for each fiscal year through the service and financial planning processes. The reported dollar figures include capital investments for regional trail expansion, enhancement, maintenance and operations in the fiscal year. Regional trails, both existing and proposed, are defined on Map 6 of the Regional Parks and Trails Strategic Plan and include the Galloping Goose, Lochside, E&N Rail-Trail Humpback Connector and the proposed network on Salt Spring Island and the Southern Gulf Islands. The figures also include investments in low-carbon infrastructure charging. Note the 2024 actual do not include any debt servicing associated with borrowing related to acceleration of the Regional Trails Widening and Lighting project.
- **Measure 5:** The desired trend is to attract greater amounts of external funding for active and low-carbon transportation infrastructure. CRD priorities for active and low-carbon transportation are closely aligned to federal and provincial goals. The assumption is that the CRD is in a strong position to attract funding. If the measure trends down, this could indicate that grants are over-subscribed or there is a need to consider new grant application strategies. Note that the forecast and target values are for unsecured funds.

GOAL 4D: EDUCATION, ENCOURAGEMENT & INFORMATION

Targets & Benchmarks

- Measuring the number of schools participating in the Ready Step Roll initiative tracks the number of schools that have received hands-on support to educate younger residents on matters of traffic safety and sustainable mode choice.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
6	Active School Travel Planning: schools' participation in the regional Ready Step Roll initiative ⁶	Quantity	47	50	55	↗

⁶ Total number of schools that have participated in the regional Ready Step Roll initiative since 2015; data from CRD Regional Planning

Discussion

- The active school travel planning initiative is delivered as a partnership among schools (administration and parent advisory committees), municipalities and the CRD. The initiative cannot succeed without the active participation of all three partners. Due to pressures facing school administrators and parents from the ongoing COVID-19 pandemic, only two schools participated in the initiative for the 2022/23 cohort (or school year). Three schools participated in the initiative for the 2023/24 cohort and five schools will participate in the initiative for the 2024-2025 cohort.

07 Business Model

PARTICIPANTS	All municipalities, Tsawout Nation and Songhees Nations
FUNDING SOURCES	Requisitions, grants and reserves
GOVERNANCE	<u>Transportation Committee</u> <u>Traffic Safety Commission</u> <u>Regional Parks Committee</u>

3

Solid Waste & Recycling



Minimize waste disposal and maximize waste diversion

01 Strategy

STRATEGIES & PLANS

- › Solid Waste Management Plan
- › Hartland Environmental Programs
- › [Regional Growth Strategy](#)
- › [Climate Action Strategy](#)
- › [Special Task Force on First Nations Relations](#)
- › [CRD Corporate Plan](#)

CORPORATE PLAN GOALS

- 3a Maximize solid waste diversion & resource recovery from waste materials
- 3b Outreach & engagement with communities

02 Contacts

Russ Smith, Senior Manager, Environmental Resource Management (ERM) [@ email](#) T. 250.360.3080

Tom Watkins, Manager, Solid Waste & Recycling Operations, ERM [@ email](#) T. 250.360.3197

03 Operating Context

ACHIEVEMENTS IN 2024

1. Material Stream Diversion policy implementation. Bylaw changes include changes to tipping fees, enforcement and enhanced waste diversion categories.
2. Construction and Operation of the new Material Stream Diversion transfer station at Hartland Landfill.
3. Construction of Renewable Natural Gas (RNG) processing facility at Hartland.
4. Construction of Cell 4 at Hartland Landfill.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- **Solid Waste Management Plan (SWMP):** The new SWMP was endorsed by the CRD Board in May 2021, and approved by the Ministry of Environment & Climate Change (ENV) in July 2023. The SWMP has a target of reducing waste in the region by more than one-third over the next decade. Though the ENV approved the SWMP, the Board expressed a desire in its deliberations to achieve waste reduction levels greater than the targets laid out in it.
- **Collaboration on Waste Diversion Targets:** Despite the newly-approved Plan, waste received at Hartland Landfill has increased each year since 2020, and achieving SWMP targets will require significant dedication and effort by the CRD, along with behaviour change by the public, and complementary actions by other jurisdictions and entities, including the Province of BC, federal government, municipalities and stewardship agencies such as Recycle BC.
- **Material Stream Diversion:** New policies to be implemented in 2024, including landfill bans on wood waste, carpet and underlay and asphalt shingles, along with a modernization of the tipping fee structure and increased bylaw enforcement are expected to generate waste reductions in support of meeting the SWMP targets. Implementation of the material diversion policies will involve development of a material diversion transfer site at the Hartland Landfill, transport and processing contracts for newly diverted materials, and increased resourcing requirements to account for additional materials handling, processing and, in future years, increased bylaw enforcement.
- **Material Diversion Depots:** The Hartland public drop-off area continues to experience increased customer volumes, likely resulting from strong housing market activity. There are increased WorkSafe BC requirements when receiving homeowner renovation and demolition materials at the landfill. As part of the new SWMP, staff will be investigating options to increase access to depots, including expanding Hartland Depot operating hours, and establishing new depots.
- **Organics/Kitchen Scraps:** Organic waste made up 16.7% of the material received at Hartland Landfill in 2022. The kitchen scraps transfer station is being relocated on-site and will require continued staffing to ensure diversion and processing of the segregated food waste materials. The Environmental Services Committee has directed staff to explore regulating curbside organics collection from municipalities and electoral areas in the region. Increased organics collection would require evaluation of processing capacity in region and on the island.
- **Resource Recovery/Landfill Gas Utilization:** The existing electricity generation plant has reached end-of-life and the CRD has entered into a 25-year agreement to upgrade landfill gas generated at

Hartland Landfill to RNG and sell it to FortisBC. An RNG upgrade facility, to be operated by Waga Energy through its subsidiary Hartland Renewable Resource Group, will come on-line in 2024 and is expected to reduce the capital region's greenhouse gas (GHG) emission by approximately 450,000 tonnes of carbon dioxide equivalent over the next 24 years (equivalent to removing 3,900 cars from the road).

- **Landfill Operations:** As Cell 3 becomes full of waste and Hartland begins landfilling waste in Cell 4, commercial traffic will be moved to the North access point from Willis Point Road to accommodate the fill plan.

OPERATIONAL STATISTICS (2022 DATA)

- Received and disposed of **180,004 tonnes** of waste, **409 kg/capita**, an increase of 9 kg/capita over 2021.
- Issued **559 tickets** and **13 warnings**, primarily related to banned materials in garbage.
- Removed **30,000 m³ of overburden** and **225,000 m³ of in-situ rock** to prepare the new landfilling cell to receive future garbage.
- Achieved a **69% gas collection efficiency** based on the generic ENV landfill gas model outline in the provincial regulation, and a **78% gas collection efficiency** based on the UBCi Hartland specific model in 2021.

04 Services

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

SERVICE BUDGET REFERENCES¹

- › 1.521 & 1.525 Environmental Resource Management

STAFFING COMPLEMENT

Environmental Resources Management Division: **25.7 FTE (including 3 Managers and 2 Administrative Support)**

1. DIVERSION SERVICES

Description

Responsible for solid waste management planning in the capital region, including policy and program development to increase waste reduction or recycling.

What you can expect from us

- ▶ Planning and policy development activities include the SWMP and the administration of 49 contracts and agreements and Compost Facilities Bylaw
- ▶ Delivery of the recycling programs, including curbside collection from 132,232 households and packaging, printed paper and glass collection from six electoral area depots. Today, the Hartland recycling facility collects more than 80 items from 28 product categories
- ▶ Implementation of new diversion policies that will reduce the amount of waste received at Hartland Landfill and increase reuse, recycling, recovery and beneficial use
- ▶ Beginning in 2024, delivery of material stream diversion transfer service for wood waste, asphalt shingles, carpet and underlay

2. LANDFILLING SERVICES

Description

Ensure regional landfill capacity with the operation of the CRD's Hartland Landfill. Ongoing capital and operating investments are made at Hartland to ensure compliance with the ENV landfill regulations, including leachate and landfill gas management infrastructure.

¹ Service budget(s) listed may fund other services

What you can expect from us

- ▶ Administration of five contracts and agreements
 - ▶ Residential service at bin area (9am-5pm weekdays, 9am-2pm Saturdays)
 - ▶ Commercial service at Hartland Landfill active face (7am-5pm weekdays, 9am-2pm Saturdays)
-

3. RESOURCE RECOVERY SERVICES

Description

Installation and operation of landfill gas collection and utilization infrastructure at Hartland Landfill to ensure landfill gas (methane) destruction, and compliance with provincial environmental regulations. Seek to maximize the environmental and financial benefits of Hartland Landfill gas utilization.

What you can expect from us

- ▶ Production of RNG from upgraded landfill gas for sale to FortisBC, reducing GHG emissions by approximately 450,000 tonnes carbon dioxide equivalent over the next 25 years (beginning in 2024).
-

4. HARTLAND ENVIRONMENTAL PROGRAMS

Description

Monitoring, assessment and technical reporting to support regulatory compliance and contaminant reduction at Hartland Landfill.

What you can expect from us

- ▶ Regulatory compliance monitoring of surface water, groundwater, landfill gas and leachate

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
3a-1 Develop and implement new and enhanced waste diversion policies	Ongoing
▶ 3a-1.1 Hartland 2100	2024-ongoing
▶ NEW IBC 3a-1.2 Hartland 2100	2025-ongoing
3a-2 Investigate regional waste flow management	<i>Brought forward to 2024</i>
3a-3 Increase multi-family dwelling and industrial, commercial and institutional sector waste diversion	Ongoing
3a-4 Explore beneficial uses for solid waste residuals	Ongoing
▶ INTER-RELATED see 1b-4.2 Innovative Projects Work Unit in Wastewater Community Need Summary	2025-ongoing
3a-5 Financially sustainable service delivery	Ongoing
3b-1 Ongoing engagement and outreach on all major policies and new diversion programs and plans	Ongoing

06 Performance

GOAL 3A: MAXIMIZE SOLID WASTE DIVERSION & RESOURCE RECOVERY FROM WASTE MATERIALS

Targets & Benchmarks

The landfill and recycling metrics focus on minimizing waste disposal and maximizing waste diversion (Metric 1) while ensuring they are done efficiently (Metric 3) and environmentally sustainably (Metric 2).

Measuring Progress

	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target
1	Solid waste disposal target rate of 250 kg/person per year by 2030 ¹	Quantity	375 kg/capita	350kg/capita	
2	Capture 75% of landfill gas at Hartland Landfill ²	Quantity	75%	75%	
3	Waste compaction rate at Hartland Landfill of 850 kg/m ³	Quantity	850 kg/m ³	900 kg/m ³	

¹ Annual kilograms of solid waste per capita; calculation based on provincial Municipal Solid Waste methodology

² Percentage of landfill gas captured at Hartland Landfill; data from CRD staff measurement and calculation

³ Kilograms per cubic metre; data from CRD staff measurement

Discussion

- **Metric 1** – per capita disposal rates have been on the rise due to a very active real estate market, but rates are expected to decline as market conditions cool.
- **Metric 2** – landfill gas capture continues to improve with additional capital investment and enhanced landfill gas collection techniques.
- **Metric 3** – recent waste volume increases have resulted in challenges associated with waste compaction effectiveness. Hartland engineering is working with our heavy equipment contractor to improve compaction.

GOAL 3B: OUTREACH & ENGAGEMENT WITH COMMUNITIES

Targets & Benchmarks

- Following the July 2023 provincial approval of the SWMP, establish baseline data for current and new CRD programs, with performance measures to be developed in subsequent years.

07 Business Model

PARTICIPANTS	Service users (no requisition)
FUNDING SOURCES	Fee-for-service: landfill tipping fees, Extended Producer Responsibility and recycling programs, biogas sale revenue
GOVERNANCE	Environmental Services Committee

1

Wastewater



Efficient and effective management of the region's wastewater

01 Strategy

STRATEGIES & PLANS

- › [Core Area Liquid Waste Management Plan](#)
- › [Saanich Peninsula Liquid Waste Management Plan](#)

CORPORATE PLAN GOALS

- 1a Optimize Core Area wastewater treatment system
- 1b Management of wastewater & treatment residuals

02 Contacts

Alicia Fraser, General Manager, Integrated Water Services	@ email	T. 250.360.3061
Glenn Harris, Senior Manager, Environmental Protection	@ email	T. 250.360.3090
Qais Al-Rawi, Senior Manager, Corporate Asset and Maintenance Management	@ email	T. 250.474.9655
Jason Dales, Senior Manager, Wastewater Infrastructure Operations	@ email	T. 250.940.7402
Joseph Marr, Senior Manager, Infrastructure Engineering	@ email	T. 250.474.9656

03 Operating Context

ACHIEVEMENTS IN 2024

Infrastructure Engineering:

1. Various McLoughlin Wastewater Treatment Plant Improvement Projects. These projects refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls.
2. Marigold, Currie & Lang Cove Pump Stations: Detailed design complete and a construction contract was awarded for Electrical and Instrumentation improvements to 3 pump stations in the Core Area Wastewater system. Long lead equipment is on order. Construction is expected to continue into 2025.
3. East Coast Interceptor and Bowker Sewer Rehabilitation Phase 2: The aging East Coast Interceptor and Northeast Trunk - Bowker sanitary sewer system is made from large diameter cast-in-place brick and concrete pipes. Construction for the cured-in-place-pipe (CIPP) rehabilitation of a second phase of work, consisting of more than 2 km of pipe rehabilitation in the City of Victoria and District of Oak Bay, is scheduled to be completed by the end of 2024.
4. Completed the detailed design of the odour control systems at Saanich Peninsula Wastewater Treatment Plant. Upgrades are required in numerous spaces in order to meet health and safety requirements and prolong the life of existing assets.

Environmental Protection

1. Completed all monitoring requirements for wastewater, stormwater and aquatic receiving environment in accordance with commitments in the Core Area and Saanich Peninsula Liquid Waste Management Plans.
2. Reconvened the Core Area Technical and Community Advisory Committee to review and make recommendations regarding regional and municipal commitments for management of inflow and infiltration and biosolids.
3. Prepared and submitted a Long-term Biosolids Management Plan in accordance with provincial direction.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- [Core Area Wastewater System](#):
- Monitoring programs for new wastewater infrastructure in the Core Area continue to be implemented and updated. Additional samples will need to be collected and analyzed on an ongoing basis to support the ongoing operational commissioning and refinement, and monitoring programs.
- Work continues to optimize the operation and maintenance of the new infrastructure. Activities include refining staffing requirements, infrastructure performance, and operations and maintenance functions to improve effluent quality and reduce community impacts related to the operation.

- The CRD continues to implement its short-term biosolids strategy, while also advancing long-term planning, options analysis and pilot testing.
- As the CRD gains more operating experience and implements the outcomes of ongoing optimization works across the Core Area Wastewater System, the annual operating budget will continue to be monitored closely and refined annually.
- **Operational cost increases:** the costs of essential wastewater system operating supplies, such as coagulant chemicals, have been increasing 30-40% year over year which is impacting the cost of service delivery. This trend has been seen across North America.
- **Asset Management:** the ongoing trend in reviewing, updating and completing asset management plans and the continuous upgrading, replacement and growth of assets in the water and wastewater systems rely on having an up-to-date asset registry, as well as an asset onboarding process. Both the Scottish Water Review in 2018 and the EMA Readiness Assessment of 2020 highlighted the need for a reliable asset registry for Water and Wastewater.
 - The risk of assets not being maintained, replaced in a timely manner and failing could impact the CRD's ability to provide the expected water and wastewater level of service and could even result in environmental and public health and safety risks.
 - The asset registry is an important step in ensuring that assets are captured in the Maintenance Management System and Preventative Maintenance Plans are developed. This information is also critical with regards to capital and financial planning for the utility services.
- **Aging Infrastructure:** infrastructure is of various ages and in several cases large scale infrastructure renewal will be required to maintain a state of good repair.
- Facility Management's role in supporting maintenance of superstructures in wastewater is being defined.

04 Services

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

Wastewater systems and small wastewater systems

Services include wastewater conveyance and tertiary treatment for Core Area, and conveyance and secondary treatment for Saanich Peninsula.

SERVICE BUDGET REFERENCES¹

- › 3.717 Core Area Wastewater Operations
- › 3.798C Core Area Wastewater Capital
- › 3.718 Saanich Peninsula Wastewater
- › 3.720 Saanich Peninsula Liquid Waste Management Planning Budget
- › 3.750 Core Area Liquid Waste Management Planning Budget

1. WASTEWATER SYSTEM OPERATIONS

Description

Wastewater treatment, collection and transmission system operation and monitoring. System and facility maintenance, consumables management and preventative maintenance. Respond to wastewater system emergencies, service interruptions and wastewater overflows.

What you can expect from us

- ▶ 24/7 wastewater treatment
- ▶ Conveyance system operation
- ▶ System monitoring
- ▶ Customer service and odour monitoring/investigation
- ▶ System and facility maintenance
- ▶ Consumables management
- ▶ 24/7 operator response to system emergencies, service interruptions, wastewater overflows and public and environmental health protection

Staffing Complement

Wastewater Infrastructure Operations: **64 FTE (including 5 Managers and 2 Administrative Support)**

¹ Service budget(s) listed may fund other services

2. INFRASTRUCTURE ENGINEERING

Description

Overseeing the engineering, planning and capital project delivery related to wastewater infrastructure. Strategic asset management for all wastewater systems including modeling and capacity analysis, vulnerability assessment and infrastructure renewal plans. Project design, procurement and delivery of projects planned each year, on time and budget. Installations, equipment replacement and capital projects support, as well as support of Infrastructure Operations through engineering services such as process, civil, electrical and mechanical investigation and optimization.

What you can expect from us

- ▶ Asset management plans
- ▶ Manage capital program for two wastewater services
- ▶ Proactive capital planning for two wastewater services
- ▶ Ongoing condition assessment to inform the capital program and ensure wastewater systems assets remain in a state of good repair
- ▶ Incorporating growth and expansion demands into future plans
- ▶ Infrastructure renewal and upgrades
- ▶ Capital project support
- ▶ Engineering support of utility operations for the wastewater services in the areas of process optimization and troubleshooting (including odour treatment systems and energy efficiency), management of change, and root cause failure analysis
- ▶ Long-range planning and implementation of treatment system improvements
- ▶ Feasibility studies, including cost estimates, technical reports and recommendations,
- ▶ Detailed technical research and analysis to support plant operations

Staffing Complement

Wastewater Engineering and Planning **4 FTE (including 1 Manager)**

Capital Projects: **8 FTE (including 1 Manager)**

Process Engineering: **3 FTE (including 1 Manager)**

Environmental Protection

Regulatory and non-regulatory services and a support role across the organization that focuses on contaminant reduction, monitoring, assessment and reporting associated with liquid waste treatment.

SERVICE BUDGET REFERENCES²

- | | |
|---|--|
| › 1.536 Stormwater Quality Management - Core Area | › 3.700 Septage Disposal Agreement |
| › 1.537 Stormwater Quality Management - Peninsula | › 3.709 Inflow & Infiltration Enhancement Program |
| › 1.538 Source - Stormwater Quality - Saanich Peninsula | › 3.750 Liquid Waste Management Plan- Public Involvement Process |
| › 1.577 Environmental Operations | › 3.752 Stage 3 Harbour Studies |
| | › 3.756 Harbours Environmental Action |

5. REGIONAL SOURCE CONTROL

Description

Administration, monitoring and reporting of compliance with regional bylaw.

What you can expect from us

- ▶ Inspect, monitor and enforcement for businesses and institutions connected to sanitary sewer
- ▶ Promote contaminant reduction associated with sanitary and stormwater systems

Staffing Complement

Environmental Protection: **8.25 FTE + leadership support**

6. CORE AREA AND SAANICH PENINSULA WASTEWATER & MARINE ENVIRONMENTAL PROGRAM

Description

Oversight for wastewater monitoring and assessment and reporting to meet regulatory requirements.

What you can expect from us

- ▶ Marine outfall monitoring, assessment and reporting services to demonstrate compliance with federal and provincial legislation
- ▶ Update of Liquid Waste Management Plans

Staffing Complement

Environmental Protection: **3.5 FTE + leadership support**

² Service budget(s) listed may fund other services

7. RESIDUALS TREATMENT FACILITY

Description

Administration of the Project Agreement for operation of the RTF and biosolids beneficial use strategy.

What you can expect from us

- ▶ Monitoring and compliance reporting.

Staffing Complement

Environmental Protection: **1.2 FTE + leadership support**

8. ON-SITE WASTEWATER MANAGEMENT

Description

Regulatory oversight for onsite wastewater systems and education and outreach services across the region.

What you can expect from us

- ▶ Promote and monitor compliance with regional bylaw.

Staffing Complement

Environmental Protection: **0.7 FTE + leadership support**

9. SEPTAGE SERVICE

Description

Administration, monitoring and reporting of regional septage service.

What you can expect from us

- ▶ Negotiate and manage one septage disposal contract servicing the capital region.

Staffing Complement

Environmental Protection: **0.1 FTE + leadership support**

10. WATERSHED MANAGEMENT PROGRAM

Description

Promote environmental stewardship associated with sanitary and stormwater systems, contaminants and flows.

What you can expect from us

- ▶ Promote public awareness and stewardship initiatives.
- ▶ Public education and engagement in the region to promote sustainable behavior through campaigns, initiatives and services.

Staffing Complement

Environmental Protection: **1.5 FTE**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
1a-1 Refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls	2023-2024
▶ 1a-1.1 Lab Technician (Core Area)	2024-2026
1a-2 Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system	Ongoing
▶ 1a-2.1 Environmental Monitoring Program – Environmental Technician Odour	2024-2026
▶ 1a-2.2 Facilities Maintenance Worker	2024-ongoing
1b-1 Implement a development cost charge program for the Core Area wastewater service	2025-2026
1b-2 Deliver master plans, capital plans and operations for wastewater treatment and conveyance to service current and future population, and address infrastructure deficiencies	Ongoing
1b-3 Update the Liquid Waste Management Plan for Saanich Peninsula and Core Area	2025-2026
1b-4 Develop and implement a long-term Biosolids Management Plan	2022-2024
▶ 1b-4.1 Biosolids Coordinator	2024-2027
▶ NEW IBC 1b-4.2 Innovative Projects Work Unit	2025-ongoing

06 Performance

GOAL 1A: OPTIMIZE CORE AREA WASTEWATER TREATMENT SYSTEM & GOAL 1B: MANAGEMENT OF WASTEWATER & TREATMENT RESIDUALS

Targets & Benchmarks

Indicators benchmarked in 2022/2023 include:

- Energy use per megalitre of wastewater treated: n/a
- Utilization of gas generated at the Residuals Treatment Facility: n/a

Measuring Progress

Performance Measure(s)	Service	Type	2023 Actual	2024 Forecast	2025 Target
1. Volume of biosolids beneficially used	All Wastewater Services	Quantity	25%	70%	100%
2. Wastewater effluent quality non-compliance events with provincial and federal regulatory requirements	Core Area Wastewater	Quantity	5	5	3-5
	Saanich Peninsula Wastewater	Quantity	0	0	0
3. Number of wastewater overflows or flow exceedances	Core Area Wastewater	Quantity	13	10	12
	Saanich Peninsula Wastewater	Quantity	0	0	0
4. Total volume of wastewater collected and treated ²	Core Area Wastewater	Quantity	30,500,000	34,500,000	35,500,000
	Saanich Peninsula Wastewater	Quantity	3,263,647	3,600,000	3,700,000
5. Operating cost per megaliter of wastewater collected and treated ³	Core Area Wastewater	Quantity	866	813	875
	Saanich Peninsula Wastewater	Quantity	1,229	1,317	1382
6. Number of odour complaints related to operation	Core Area Wastewater	Quantity	151	65	
	Saanich Peninsula Wastewater	Quantity	1	1	0
7. Delivery of annual capital program ⁴	Core Area Wastewater	Quantity	24,000,000	25,000,000	26,000,000
	Saanich Peninsula Wastewater	Quantity	3,000,000	1,000,000	4,000,000
8. Preventative maintenance completion ⁵	Core Area Wastewater	Quantity	80%	84%	86%
	Saanich Peninsula Wastewater	Quantity	91%	93%	94%

² Volume is expressed in cubic meters

³ Expressed in dollars

⁴ Expressed in dollars spent

⁵ Expressed as percentage of planned maintenance work completed

07 Business Model

PARTICIPANTS Core Area Municipalities (Colwood, Esquimalt, Langford, Oak Bay, Saanich, Victoria, View Royal) and Songhees and Esquimalt First Nations

Saanich Peninsula Municipalities (Central Saanich, North Saanich, Sidney) and Saanich Peninsula First Nations

FUNDING SOURCES Requisitions and user charges

GOVERNANCE [Core Area Liquid Waste Management Committee](#)
[Saanich Peninsula Wastewater Commission](#)

2

Water



Safe drinking water and a resilient water supply

01 Strategy

STRATEGIES & PLANS

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

CORPORATE PLAN GOALS

- 2a High quality, safe drinking water
- 2b Reliable & efficient drinking water transmission system

02 Contacts

Alicia Fraser, General Manager, Integrated Water Services	@ email	T. 250.360.3061
Annette Constabel, Senior Manager, Watershed Protection	@ email	T. 250.391.3556
Glenn Harris , Senior Manager, Environmental Protection	@ email	T. 250.360.3090
Qais Al-Rawi, Senior Manager, Corporate Asset and Maintenance Management	@ email	T. 250.474.9655
Joseph Marr , Senior Manager, Infrastructure Engineering	@ email	T. 250.474.9656
Shayne Irg, Senior Manager, Water Infrastructure Operations	@ email	T. 250.474.9661

03 Operating Context

ACHIEVEMENTS IN 2024

1. Procured a design consultant and completed the preliminary designs for the replacement of sections of **Regional Supply Main No.3 and No.4** and sections of the **Saanich Peninsula Water Supply System**. These projects will replace aging infrastructure, improve seismic resilience in the Regional and Saanich Peninsula Water supply systems and help continue to provide high quality, safe drinking water.
2. Continued to make significant progress on the proposed **Regional Water Development Cost Charge Program** including engaging Municipal councils, the public and development community as well as First Nations. The need for such a program was identified in the CRD 2023-2026 Corporate Plan and will be used to fund future growth-related regional water supply system improvements identified in the 2022 Master Plan.
3. Implemented the start of a formal **Dam Safety group** for the Integrated Water Services (IWS). This included the hiring of a new Manager of Dam Safety and reallocation of existing staff. This group will oversee the safety and regulatory requirements of managing the 23 water supply dams owned and operated by IWS including 15 directly related to the Regional water supply system and the other 8 dams located within three other local water services.
4. Continued progress on the ongoing **AC Replacement Program for the Juan de Fuca Water Distribution system** which includes the design and replacement of aging distribution water mains while coordinating with various municipalities to align water main upgrades with municipal capital projects. By synchronizing critical infrastructure projects, the goal is to optimize resources and minimize impacts on the community. In 2024 between 3.4 and 4.2 kilometers of water main will be upgraded, which is significantly greater than the target annual replacement of 2.5 kilometers.
5. Completed the design, tendering and hiring of a Contractor to complete the **Goldstream Water Treatment Plan UV and Controls Upgrade for the Regional Water Supply System**.
6. Executed two **First Nation bulk water rate agreements**.
7. **Regional Water Supply Strategic Plan** draft update including actions and initiatives to support the strategic priorities and commitments for the service was completed in 2024, approval of the Plan will occur in 2025.
8. Advances in **forest resilience and fuel management** completing thinning and juvenile spacing projects
9. Progress in acquiring lands according to the **Greater Victoria Water Supply Area Land Acquisition Priorities**
10. Design and tendering of new **Field Operations Centre** facility
11. Completion of a **post wildfire emergency rehabilitation strategy** for the Sooke WSA
12. Adapted the **Water Quality Monitoring Program** to include newly developed and serviced areas and emerging new water quality risks.
13. Completed first of two years of water quality sensor deployment for developing a **3D Hydrodynamic Model of Sooke Lake Reservoir**. This model will inform e projects in the Regional Water Supply Master Plan and aid in protecting source water quality.

14. Completed the **Sooke Lake Food Web Study** to verify indicator species that can be monitored for detecting shifts and changes to the ecosystem.
15. Recertified the **CRD Laboratory** to ISO 17025 accreditation and EWQA Provincial approval.
16. Hosted the annual **Regional Water Quality Symposium**, an event that gathers regional stakeholders for discussions around drinking water quality topics. Feature topic of this year's event was Post-Disaster Drinking Water Supply in the region.
17. Implemented changes to the **Water Conservation Bylaw** to affect watering/irrigation behaviour to reduce peak flows on watering day mornings. These extreme peak flows are a risk to water infrastructure and to water quality. Slight behaviour changes have been observed since the bylaw change came into effect.

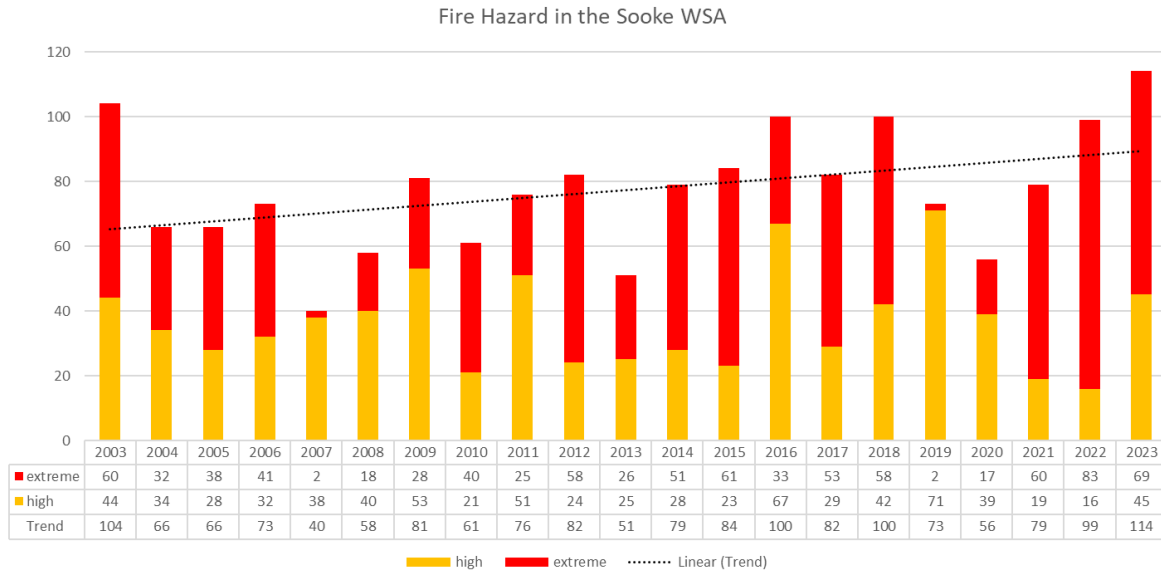
FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

- **Security and patrols:** there is an ongoing need to monitor for and respond to recreational pressure into the Greater Victoria Water Supply Area from Sooke Hills Wilderness Regional Park and from the rapidly developing residential area around Langford and Goldstream. During Extreme Fire Danger Rating, this creates additional risk to the Greater Victoria Water Supply Area and additional pressure on the Watershed team.
- **Climate Action:** the most significant risks for water services relate to climate and environmental changes. Predicted trends of drier, hotter summers will impact the water services in several ways:
 - Demand for water, including for local agricultural activities – this is monitored closely and evaluated against historical trends. Model predictions are updated for areas exhibiting higher than predicted demands. This will inform future infrastructure upgrades to meet growing demands.
 - Water quality may be affected due to increased biological growth in the source water and distribution system. The 2022 Regional Water Supply Master Plan recommends implementing filtration as a step in the treatment process by 2037.
 - In the Greater Victoria Water Supply Area, increasing periods of elevated wildfire risk, peak flows from winter storms, drought stress on trees, which could lead to increased mortality and forest pests/diseases.
 - Increased risk of power outages.
- **Infrastructure Vulnerability, Resiliency, and Emergency Preparedness:** there are increases in operational and system maintenance demands from a growing region combined with aging infrastructure. The 2022 Regional Water Supply Master Plan identified a strategy to address supply (quantity) and critical delivery infrastructure (redundancy) needs over the next 30 years. In addition to continuing to replace and refresh our existing assets to ensure they remain in a state of good repair, preliminary studies will also commence on the large elements identified in the Regional Water Supply Master Plan.
- **Asset Management:** the ongoing trend in reviewing, updating and completing asset management plans and the continuous upgrading, replacement and growth of assets in the water and wastewater systems rely on having an up-to-date asset registry, as well as an asset onboarding process. Both the Scottish Water Review in 2018 and the EMA Readiness Assessment of 2020 highlighted the need for a reliable asset registry for Water and Wastewater.

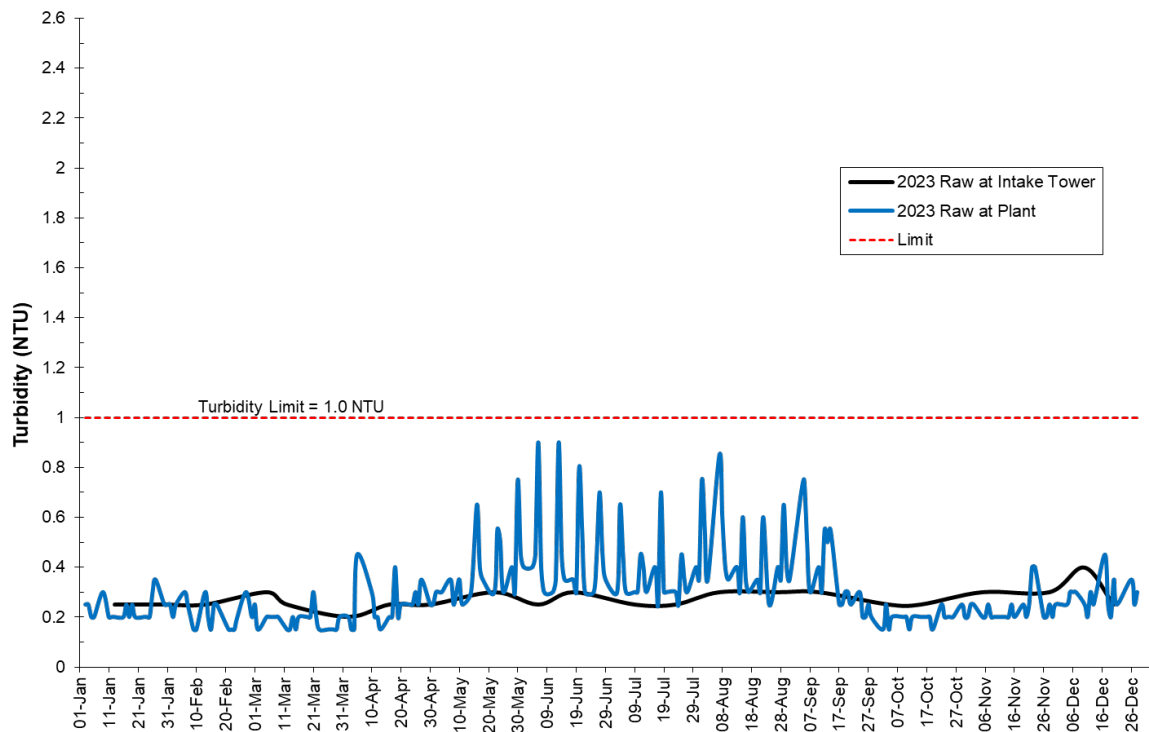
- The risk of assets not being maintained, replaced in a timely manner and failing could impact the CRD's ability to provide the expected water and wastewater level of service and could even result in environmental and public health and safety risks.
 - The asset registry is an important step in ensuring that assets are captured in the Maintenance Management System and Preventative Maintenance Plans are developed. This information is also critical with regards to capital and financial planning for the utility services.
- **Operational cost increases:** the costs of essential water system operating supplies, such as disinfection chemicals, have been increasing 30-40% year over year which is impacting the cost-of-service delivery. This trend has been seen across North America.
- **Regional Water Supply Strategic Plan (2025):** Actions and initiatives to support the strategic priorities and commitments were drafted in 2024. The 2025 plan, will undergo public engagement into 2025 with approval of the final Plan in 2025.
- **Rate Structure Review:** A new service delivery model for First Nations water servicing was successfully implemented with two participating First Nations in 2024 and will continue to be advanced with the other Participating First Nation through 2025. Through these agreements, the Regional Water Supply Service will become the service provider for participating First Nations governments.
- **Regulatory changes:** Potential regulatory changes affecting CRD Operating Permits are an ongoing risk to operations. New conditions for CRD Operating Permits may arise based on shifting risk assessments by Island Health Authority or new scientific guidelines by Health Canada (eg, emerging contaminants).

OPERATIONAL STATISTICS

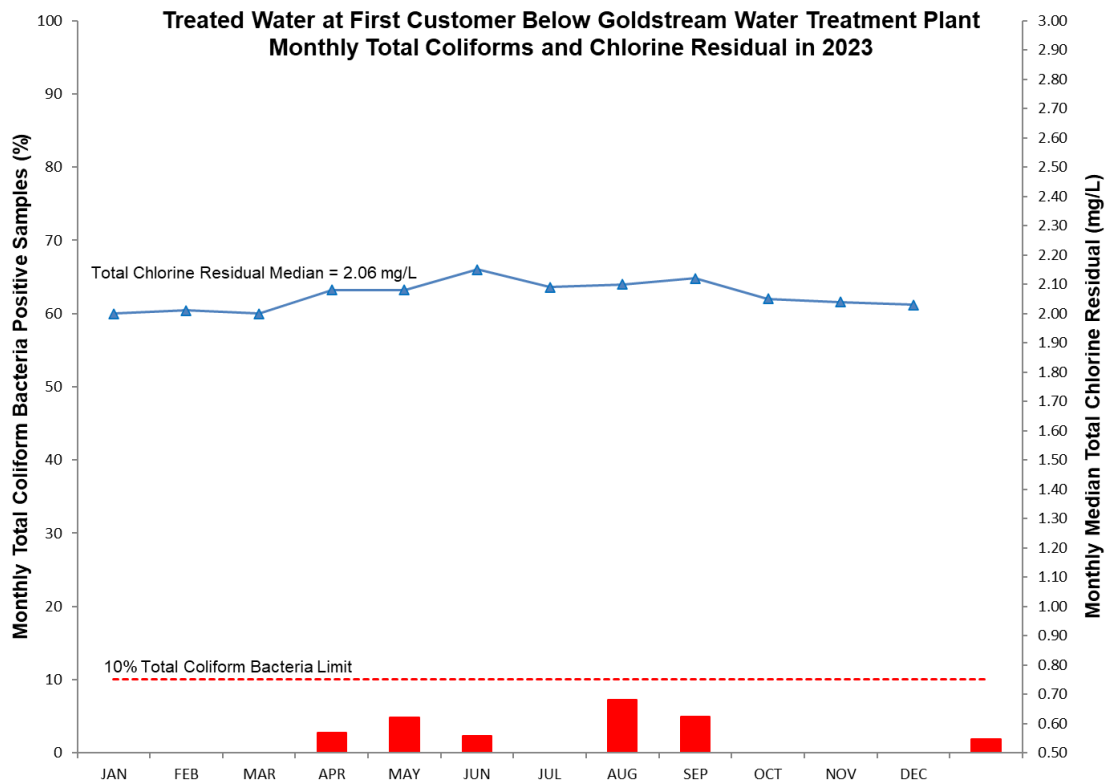
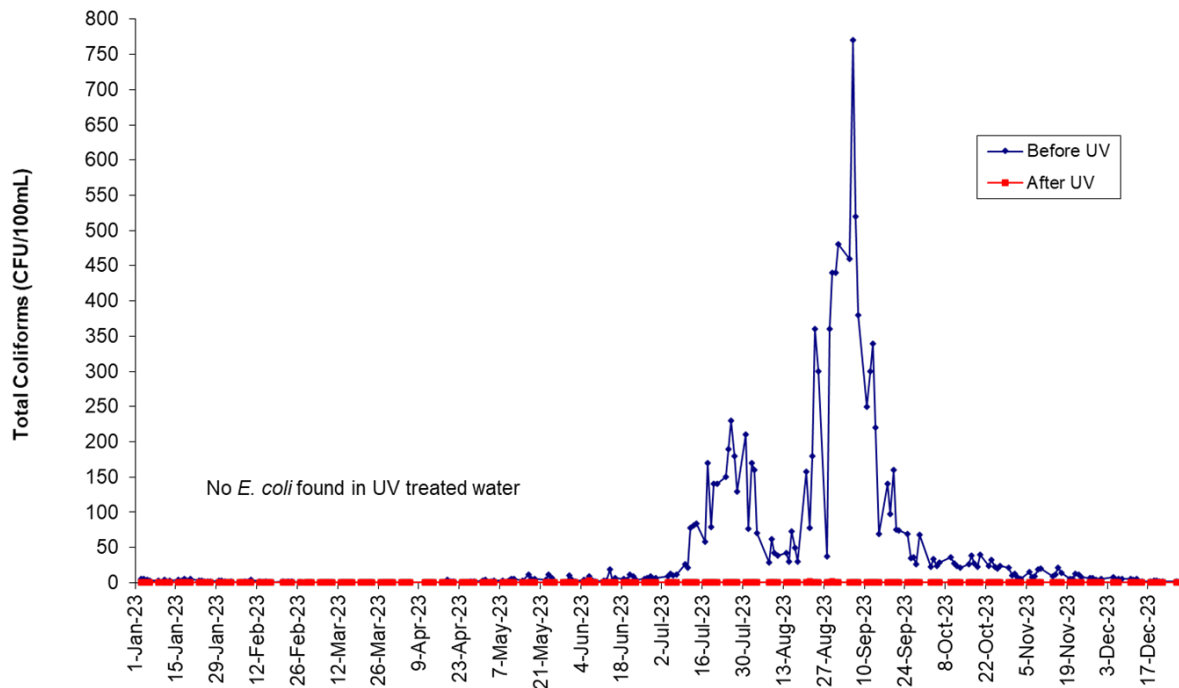
An example of the effect of climate change on the number of days of elevated wildfire risk in the Greater Victoria Water Supply Area:



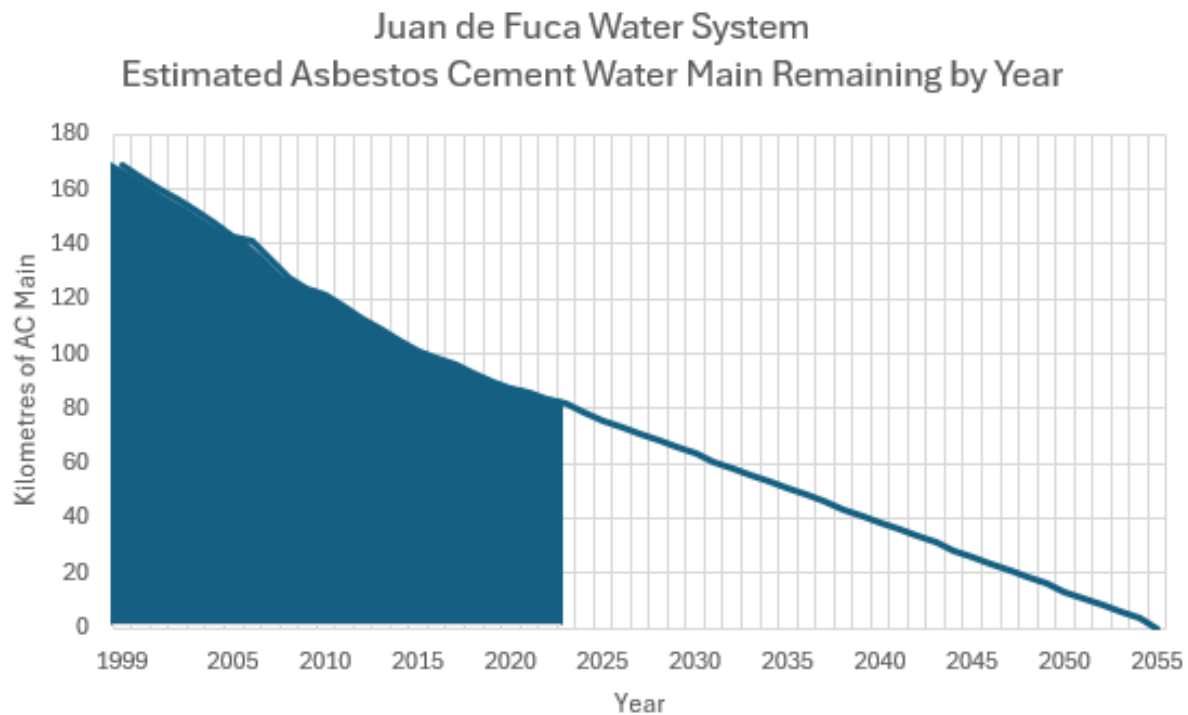
2023 Turbidity of Raw Water Entering Goldstream Water Treatment Plant



2023 UV Treated Water at Goldstream Water Treatment Plant Total Coliforms Before and After UV Treatment



The following graph shows the remaining Asbestos Cement pipe within the Juan de Fuca Water system. The CRD has prioritised the replacement of the Asbestos Cement water main to improve service reliability and minimize potential property damage due to water main breaks.



04 Services

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

Water Supply & Distribution

Wholesale water supply to approximately 400,000 consumers in Greater Victoria and residents in three municipalities on the Saanich Peninsula, water distribution system within Langford, Sooke, View Royal, Colwood, East Sooke, Metchosin and Highlands supported through the following key service areas:

SERVICE BUDGET REFERENCES¹

- › 2.670 Regional Water Supply
- › 2.680 Juan de Fuca Water Distribution
- › 2.610 Saanich Peninsula Water

1. WATER SYSTEMS OPERATIONS AND MAINTENANCE

Description

Overseeing water treatment, supply, and distribution system operations and monitoring, along with the maintenance and management of facilities, consumables, and preventative upkeep. Responding promptly to water main breaks, system emergencies, and executing small capital projects to enhance infrastructure reliability.

What you can expect from us

- ▶ Collaborating with our team to ensure a consistent, reliable supply of clean drinking water to our customers every day
- ▶ Supply and distribution system operation
- ▶ System monitoring
- ▶ Customer service
- ▶ System and facility maintenance
- ▶ Consumables management
- ▶ Component preventative maintenance
- ▶ 24/7 emergency response to water main breaks and other system emergencies

Staffing Complement

Water Infrastructure Operations: **61 FTE (including 5 Managers and Administrative Support)**

Wastewater Operations also provides support through their Systems Maintenance group consisting of Electricians, SCADA Technicians, and Industrial Mechanics.

¹ Service budget(s) listed may fund other services

2. INFRASTRUCTURE ENGINEERING

Description

Overseeing the engineering, planning and capital project delivery related to water infrastructure including dams. Strategic asset management for all water systems including modeling and capacity analysis, vulnerability assessment, infrastructure renewal plans. Project design, procurement and delivery of capital projects annually on time/budget. Main installations, dam upgrades, equipment replacement and capital projects support.

What you can expect from us

- ▶ Asset management and capital planning
- ▶ System expansion and growth planning
- ▶ Proactive capital planning for the water services with a 15-year outlook
- ▶ Ongoing condition assessment to inform the capital program and ensure water systems assets remain in a state of good repair
- ▶ Incorporating growth and expansion demands into future plans
- ▶ Development application and Referral reviews
- ▶ Implementing the Capital Improvement Program including Infrastructure renewal and upgrades
- ▶ Co-ordination of Capital programs with municipal partners
- ▶ Engineering support of utility operations for the water services.
- ▶ Ensuring dam safety and regulatory requirements are met.

Staffing Complement

Water Supply Engineering and Planning: **3 FTE (including 1 Manager)**

Water Distribution Engineering and Planning: **6 FTE (including 1 Manager)**

Capital Projects: **8 FTE (including 1 Manager)**

Dam Safety: **3 FTE (Including 1 Manager)**

Watershed Protection

Forest land management of the 20,611 hectares of the Greater Victoria Water Supply Area to ensure high-quality source drinking water for the Regional Water Supply System through following service areas.

SERVICE BUDGET REFERENCE²

- › 2.670 Regional Water Supply

5. WILDFIRE, SECURITY & EMERGENCY RESPONSE

Description

Watershed security, wildfire and spill preparedness, prevention and response.

What you can expect from us

- ▶ 24/7 watershed emergency duty officer standby
- ▶ Security/wildfire patrols and standby (weekends and holidays; daily during elevated fire conditions)
- ▶ Wildfire detection by drone and air patrol during high and extreme fire hazard; infrared camera detection for the Sooke and Leech Water Supply Area.

Staffing Complement

Watershed Protection: **9.5 FTE (including 1 Manager and Administrative Support) + leadership support**

6. WATERSHED OPERATIONS

Description

Silviculture, forest health and resilience, forest fuel management; invasive plant management; vegetation management and road maintenance, upgrades and rehabilitation

What you can expect from us

- ▶ Winter/summer road maintenance
- ▶ Culvert and bridge upgrades to accommodate higher peak flows and changing climate as well as improving fish passage.
- ▶ Forest fuel and forest resilience treatments and fire smarting maintenance including brushing, thinning and chipping or burning of woody debris
- ▶ Brushing dam faces and around facilities, gates and fences
- ▶ Danger tree assessment and removal along roads and powerlines
- ▶ Invasive plants management

Staffing Complement

Watershed Protection: **10 FTE (including 1 Manager) + leadership support**

² Service budget(s) listed may fund other services

7. RESOURCE PLANNING

Description

Wildlife management, ecological inventories and analyses, risk assessment and management, GIS and data management.

What you can expect from us

- ▶ Development of a comprehensive watershed hydrology monitoring program
- ▶ Annual forest health survey
- ▶ Partnering in climate change and other research in the Greater Victoria Water Supply Area
- ▶ Management of beaver, Canada geese and bullfrogs
- ▶ School and public tours of the Water Supply Area and facilities

Staffing Complement

Watershed Protection: **8 FTE (including 1 Manager) + leadership support**

ENVIRONMENTAL PROTECTION

Regulatory and non-regulatory services and a support role across the organization that focuses on enhanced integration of drinking water quality protection programs and integration of communication initiatives.

SERVICE BUDGET REFERENCES:³

- › 2.670 Regional Water Supply
- › 1.578 & 1.579 Environmental Protection

8. WATER QUALITY 1.0

Description

Monitoring, data analysis, assessment, reporting and technical advice to meet water quality regulatory requirements.

What you can expect from us

- ▶ Source water and distribution system monitoring, assessment and reporting
- ▶ Physical, chemical and biological analytical services, assessment and reporting

Staffing Complement

Environmental Protection: **11.0 FTE + leadership support**

³ Service budget(s) listed may fund other services

9. DEMAND MANAGEMENT

Description

Research and data to inform capital planning, water conservation, and communications and education.

What you can expect from us

- ▶ Accurate data
- ▶ Per capita targets (Residential and Industrial, Commercial and Institutional)

Staffing Complement

Environmental Protection: **3.0 FTE + leadership support**

10. CROSS CONNECTION CONTROL

Description

Identification, registration, tracking and reporting of potential cross connection contamination sources in the Greater Victoria Drinking Water System.

What you can expect from us

- ▶ Contamination prevention through facility inspections, testing and education for backflow prevention devices
- ▶ Monitor and track (>28,000) backflow prevention devices

Staffing Complement

Environmental Protection: **4.6 FTE**

11. COMMUNICATIONS & ENVIRONMENTAL EDUCATION

Description

Public education and engagement in the region to promote sustainable behavior through campaigns, initiatives and services. Position is shared 80:20 with Wastewater communications support.

What you can expect from us

- ▶ Increased public awareness of CRD messages and subsequent behavior changes (declining trend in per capita and per sector water use)

Staffing Complement

Environmental Protection: **0.8 FTE + leadership support**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2025. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)
2a-1 Update the Regional Water Supply Strategic Plan	2023-2025
2a-2 Implement the 2022-2050 Regional Water Supply Master Plan	Ongoing
▶ 2a-2.1 Contracts Coordinator	2024-ongoing
▶ 2a-2.2 Purchaser	2024-ongoing
2a-3 Review water rates in service agreements with First Nations	Ongoing
2a-4 Review and determine appropriate level of water subsidy used for agriculture	On Hold
2a-5 Active forest/ecological management to enhance forest health and resilience in the Water Supply Areas	Planned for 2025
▶ NEW IBC 2a-5-1 Seasonal Watershed Operator 2s	2025-ongoing
2a-6 Collect and analyze information for climate adaptation, reservoir management and the siting of new major infrastructure	Ongoing
2a-7 Implement a development cost charge program for the Regional Water Service	Ongoing

Initiative	Implementation year(s)
2a-8.1 Water Quality Sampling Technician* (withdrawn)	2024-ongoing
▶ NEW IBC 2a-8.2 Water Quality Sampling Technician* (revised)	2025-ongoing
▶ NEW IBC 2a-8.3 Laboratory Assistant	2025-ongoing
2b-1 Enhance safety of aging dams, meet increasing regulatory requirements and mitigate against the risk of failures	2024-ongoing
▶ 2b-1.1 Dam Safety Program – Integrated Water Services	2024-ongoing
2b-2 Invest in and maintain capital assets, and undertake regulatory monitoring, to service current and future population and climate adaptation	Ongoing
▶ NEW IBC 2b-2.1 Utility Operator Team Lead – Water Operations	2025-ongoing
▶ NEW IBC 2b-2.2 Capital Project Resource	2025-ongoing
▶ NEW IBC 2b-2.3 System Maintenance Electronics Technologist	2025-ongoing
▶ NEW IBC 2b-2.4 System Maintenance Electrician	2025-ongoing

¹⁶Not captured in the 2022-2026 Corporate Plan

06 Performance

GOAL 2A: HIGH QUALITY, SAFE DRINKING WATER

Targets & Benchmarks

The performance measures link to the CRD's goals of safe, sustainable and resilient water resources for the Capital Region.

Measuring Progress

Performance Measure(s)	Service	Type	2023 Actual	2024 Forecast	2025 Target
1. Regulatory Compliance¹	Regional Water Supply	Quantity	None	None	None
	Juan de Fuca Water Distribution	Quantity	None	None	None
	Saanich Peninsula Water Supply	Quantity	None	None	None
2. Water Quality Sampling (raw)²	Regional Water Supply	Quantity	15,522	18,832	18,832
3. Water Quality Sampling (treated)³	Regional Water Supply	Quality	7,961	8,074	8,074
	Juan de Fuca Water Distribution	Quality	5,103	5,205	5,205
	Saanich Peninsula Water Supply	Quality	1,869	2,006	2,006
4. Demand⁴	Regional Water Supply	Quantity	342	342	340
	Juan de Fuca Water Distribution	Quantity	303	303	300
	Saanich Peninsula Water Supply	Quantity	459	459	450

¹ Non-compliance with Island Health, provincial and federal regulatory requirements and operational certificates that result in Boil Water Advisories or Do Not Consume Events

² Water quality samples analyzed annually from source reservoirs (raw water)

³ Water quality samples analyzed annually from transmission/distribution systems (treated water)

⁴ Average day per capita water use (litres per capita per day)

Discussion

Measures 1-3: Regulatory Compliance and Quality Monitoring

- Water Quality Monitoring Program: In 2023, No Boil Water or Do Not Consume Advisories in 2023 were reported for three CRD drinking water services and regulatory sampling and testing requirements were met by 100%. The Regional Water Supply and the Juan de Fuca Distribution services had periods with minor non-compliances due to few samples with elevated indicator bacteria concentrations.
- Cross Connection Control program meets its objectives by enforcement of backflow prevention requirements referenced in the *BC Building Code* and is described by the Canadian Standard Association's CSAB64 series. This is achieved through regulatory inspections, management of a backflow assembly registry, enforcing required testing and public education. In 2023, more than 800 facility audits of 327 moderate and 504 severe hazard facilities were conducted by the inspections team. Audit requirements achieved a 96% compliance rate. Continued focus was also on

construction sites and agricultural connections. The program processed 20,010 assembly test report submissions. Of these, 12,006 (60%) were processed through the CRD CCC online portal and the remaining 8,004 (40%) were manually entered from paper test report submissions, achieving an overall 74% compliance rate. Goal is to phase-out paper submissions and achieve higher test compliances.

Measure 4. Demand: average day per capita water use (litres per capita per day)

- **Regional Water Supply:** Total Regional Demand has been rising for the last five years after many years of a declining and the plateauing trend. This recent shift is attributed primarily to population growth and a diminishing regional inventory of water intensive household appliances that can be upgraded for water efficient ones. Per Capita Demand, after 25 years of decline, has been plateauing and even slightly rising in recent years. This may be caused by higher irrigation during frequent drought conditions but may also indicate a behaviour change by customers.
- **Saanich Peninsula Water Supply:** Water demand on the Saanich Peninsula is driven by agricultural demand and lack of residential densification.
- **Juan de Fuca Water Distribution:** Water demand in the Westshore communities is defined by two different categories: low per-capita demand in fast growing urban communities such as Langford, Colwood and View Royal due to dense development and little agriculture; and high per-capita demand in low-density communities such as Metchosin, Sooke/East Sooke and Highlands.

GOAL 2B: RELIABLE & EFFICIENT DRINKING WATER TRANSMISSION SYSTEM

Target & Benchmarks

The performance measures link to the CRD's goals of safe, sustainable and resilient water resources for the capital region.

Measuring Progress

Performance Measure(s)	Service	Type	2023 Actual	2024 Forecast	2025 Target
5. Operating cost⁵	Regional Water Supply	Quantity	\$112	\$115	\$117
6. Energy usage⁶	Regional Water Supply	Quantity	66	66	66
7. Watershed water release⁷	Regional Water Supply	Quantity	11,500	12,000	12,000
8. Water-main leak repairs⁸	Juan de Fuca Water Distribution	Quantity	10	8	7
9. Preventative maintenance⁹	Regional Water Supply	Quality	96%	98%	
	Juan de Fuca Water Distribution	Quality	94%	96%	
	Saanich Peninsula Water Supply	Quality	98%	98%	98%

⁵ Annual operating cost per megaliter of drinking water treated and supplied/distributed

⁶ Annual energy use (kWh) per megaliter of drinking water treated and supplied/distributed

⁷ Volume of raw water released annually from Regional Water Supply watersheds to rivers to support fish habitat (megaliters)

⁸ Number of water-main leak repairs and service line leaks annually per 100 kilometers of pipe (distribution systems)

⁹ Preventative maintenance completed (% of planned)

Discussion

- N/A

07 Business Model

Water Supply & Distribution, Watershed Protection

PARTICIPANTS	Regional Water Supply: All Municipalities, Juan de Fuca Electoral Area, First Nations (via Distribution Systems)
	Saanich Peninsula Water Supply: Municipalities (Central Saanich, North Saanich, Sidney)
	JDF Water Distribution: Langford, Colwood, View Royal, Metchosin, Highlands, Sooke, Juan de Fuca Electoral Area
FUNDING SOURCES	Regional Water Supply: Bulk water sales revenue
	Juan de Fuca Water Distribution System: Retail water sales revenue in West Shore Municipalities
	Saanich Peninsula Water: Wholesale water sales revenue
GOVERNANCE	Regional Water Supply Commission
	Water Advisory Committee
	Saanich Peninsula Water Commission
	Juan de Fuca Water Distribution Commission

Environmental Protection

PARTICIPANTS	Water Quality Service: Allocation from Integrated Water Services and Local Service Areas (LSA) from the municipalities of Regional Water Supply area, Juan de Fuca and various local service areas, Sidney, North Saanich, Central Saanich and Peninsula First Nations
	Demand Management, Cross Connection Control Services: water rate from all Municipalities and Electoral Areas
	Communications and Environmental Education: all Municipalities and Electoral Areas
FUNDING SOURCES	Water rate and requisition
GOVERNANCE	Regional Water Supply Commission
	Water Advisory Committee
	Saanich Peninsula Water Commission
	Juan de Fuca Water Distribution Commission