



Notice of Meeting and Meeting Agenda Capital Regional District Board

Wednesday, April 30, 2025

12:05 PM

6th Floor Boardroom
625 Fisgard Street
Victoria, BC

Special Meeting - Following Committee of the Whole

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 meetings in-person.

Delegations will have the option to participate electronically. Please complete the online application at www.crd.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. [25-0494](#) Board Priorities Annual Check In

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

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

Attachments:

- [Staff Report: Board Priorities Annual Check In](#)
- [Appendix A: CRD 2023-2026 Corporate Plan](#)
- [Appendix B: 2023-2026 Board Priorities Progress Report](#)
- [Appendix C: 2023-2026 Corporate Plan Progress Report](#)
- [Appendix D: CRD Corporate Plan Addendum](#)
- [Presentation: CRD 2023-2026 Board Priorities Annual Check-in](#)

4.2. [25-0495](#) Regional District Services and Service Review Options (continued)

Recommendation: The Committee of the Whole recommends to the Capital Regional District Board:
That staff be directed to report back to the CRD Board with specific recommendations
on next steps for a new or supplementary service review process based on the
following objectives and desired outcomes:

1. [as amended - arising from CRD Board discussion]
2. ...
3. ...

Attachments: [Staff Report: Regional District Svcs and Service Review Options \(continued\)](#)
 [Appendix A: Staff Report: Reg. Dist. Svcs & Svc. Rvw. Options \(Apr. 9, 2025\)](#)

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, APRIL 30, 2025

SUBJECT **Board Priorities Annual Check In**

ISSUE SUMMARY

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

BACKGROUND

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

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

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

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

- Appendix B highlights the progress made in advancing the 2023-2026 Board Priorities.
- Appendix C highlights the progress made in advancing the 2023-2026 Corporate Plan.

Operational outlook for 2026

Like many local governments in our region, CRD services have faced financial pressures due to higher labour costs, new capital costs, infrastructure renewal, and investment in critical systems and technologies, to name a few. These challenges have been further strained by a worsening national economic outlook, which is being monitored.

During the review of the 2025 provisional financial plan in fall 2024, the CRD Board considered potential adjustments to slow down or postpone activities and directed staff to explore options for conducting a review of services ahead of the 2026 provisional financial plan.

In response to these headwinds, the Executive Leadership Team have directed a pause for additional staff requests in 2026. From a planning standpoint, this means any staffing requirements identified will be deferred to future years, subject to direction from the CRD Board or from sub-regional or local services commissions. This will allow positions approved in 2025 to

be filled and will enable staff to reassess the organizational capacity in time for the development of new Board Priorities and Corporate Plan in early 2027. Staff are confident this direction will not limit the ability to advance and/or operationalize the remaining Board Priorities and Corporate Plan initiatives this term.

Next steps

Board direction shapes the annual service and financial planning process that identifies recommended initiatives, funding, timing and service levels to deliver next year's workplan. Staff prepare these recommendations through the summer for review by the Committee of the Whole in the fall.

ALTERNATIVES

Alternative 1

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

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

Alternative 2

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

1. That the level of effort on Board Priorities be adjusted as directed by the Committee of the Whole; and
2. That staff, through the service and financial planning processes, provide recommendations in funding, timing and service levels for 2026 in accordance with the amended direction.

IMPLICATIONS

Alignment with Board & Corporate Priorities

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

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

Service Delivery Implications

Regional demand for services continues to increase, driven by population growth and community needs, and the Board has accelerated planned work on key priorities, such as the Regional Transportation Service. The corporate divisions which support organization-wide functions are also experiencing higher demand to meet the requirements of growing regional, sub-regional and local services.

In recent years, the CRD Board has balanced advancing an ambitious vision for the region with managing staff and budget pressures. Since 2023, significant organizational changes have also been underway, including the implementation of a new corporate organizational plan, CRD Evolves 2024-2025. This plan outlines impactful organizational changes aimed at enhancing efficiency and effectiveness.

Staff have carefully progressed work, while considering organizational capacity and operational imperatives and commitments. As the organization approaches the final year of the Board's term, staff remain well positioned to continue meeting the expectations set at the term's start.

Financial Implications

Through the 2023-2026 Board Priorities and Corporate Plan, the Board set the CRD on a path that furthers its vision to embrace cooperation, innovation and bold leadership in the delivery of services that contribute to a livable, sustainable and resilient region.

Should the Board decide to make changes to the Board Priorities, the CRD Corporate Plan, initiatives, and budgets will be thoroughly reviewed to re-align resources and workplans with the new direction. Changes will be reflected through the 2026 service and financial planning processes. This includes, but is not limited to, Board direction to include new initiative(s), expand the scope of initiative(s), and/or accelerate or decelerate effort on existing initiative(s). Resource implications would be identified in the provisional budget, brought forward by staff in October 2025.

CONCLUSION

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

RECOMMENDATION

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

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

Submitted by:	Fran Delgadillo Lopez, M. Sc., Manager, Strategic Planning
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT(S)

Appendix A: Capital Regional District 2023-2026 Corporate Plan
Appendix B: 2023-2026 Board Priorities – Progress Report
Appendix C: 2023-2026 Corporate Plan – Progress Report
Appendix D: CRD Corporate Plan Addendum (revised April 2025)



Making a difference...together



Capital Regional District

2023–2026 Corporate Plan

APRIL 2023

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Message from the CAO

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

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

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

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

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

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

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

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

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

Ted Robbins

Chief Administrative Officer, Capital Regional District



Executive Leadership Team

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

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

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

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

FROM LEFT TO RIGHT

Larisa Hutcheson

General Manager, Parks & Environmental Services

Kevin Lorette

General Manager, Planning & Protective Services

Ted Robbins

Chief Administrative Officer

Alicia Fraser

General Manager, Integrated Water Services

Nelson Chan

General Manager, Finance & Technology, Chief Financial Officer

Kristen Morley

General Manager, Corporate Services, Corporate Officer



About the CRD

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

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

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

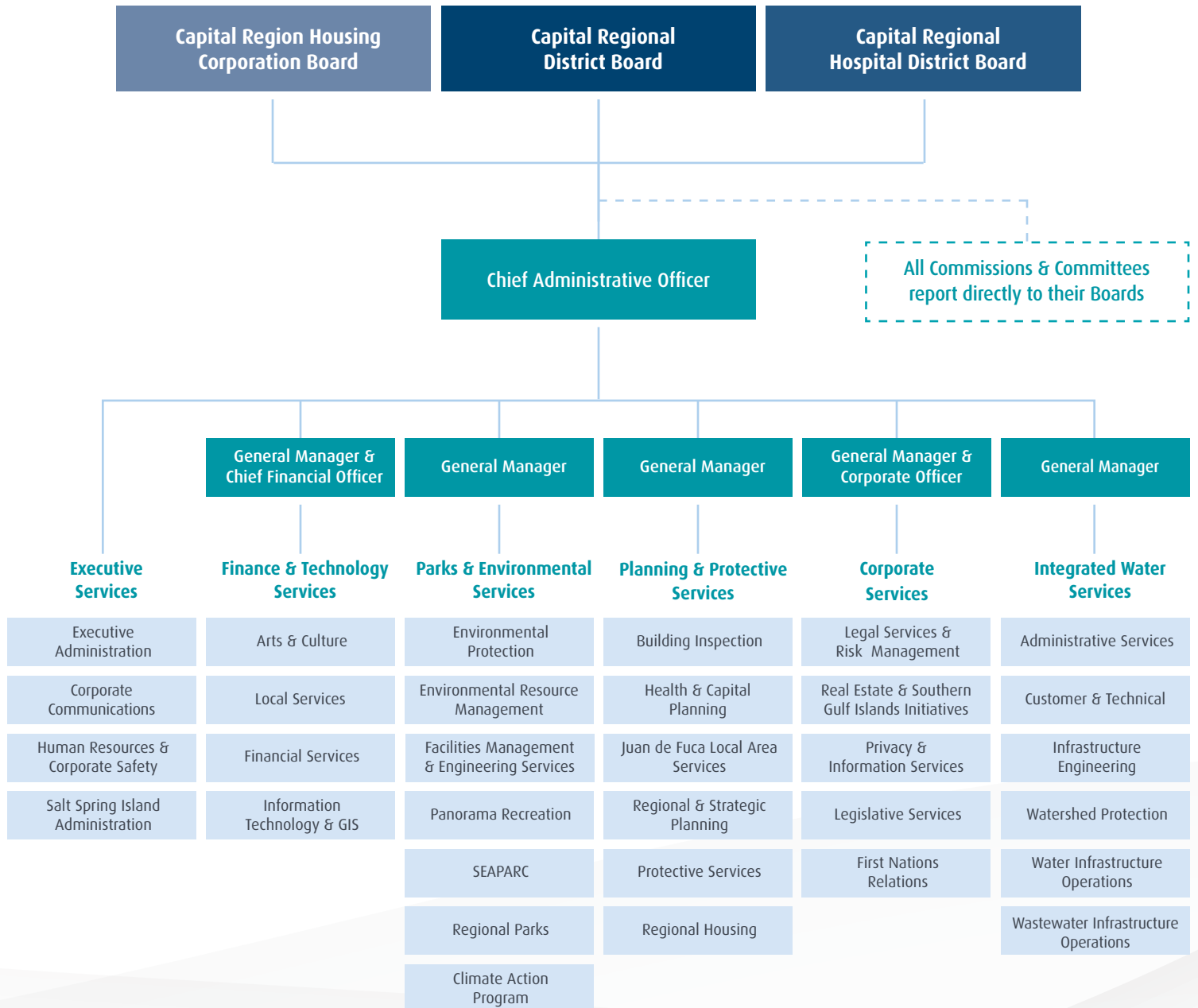
The CRD has more than 200 services, infrastructure and financing agreements with municipalities and electoral areas. CRD services are organized into the following categories:

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

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



Organizational Structure



Cultural Traits

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



SERVE THE CUSTOMER

Understand the politics

Focus on service

Communicate effectively with stakeholders

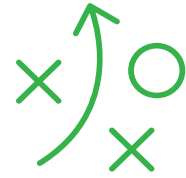


OWN THE OUTCOME

See the big picture

Be accountable for results

Build confidence, increase trust, earn respect



LEAD THE WAY

Think strategically

Foster innovation

Pursue innovation and seek continuous improvement



DEVELOP EMPLOYEE EXCELLENCE

Model integrity

Develop self

Support professional growth



WORK COLLABORATIVELY

Build partnerships

Develop others

Work with a common purpose



EMBRACE CHANGE

Demonstrate courage

Create a common vision for change and support change management

Welcome ideas and perspectives

Our Planning Framework



1

BOARD PRIORITIES

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

2

CORPORATE PLAN

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

3

SERVICE PLANNING

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

4

FINANCIAL PLANNING

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

5

SERVICE DELIVERY

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

Corporate Statements

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

Mission

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

Board Vision

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

Organizational Vision

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

Declaration of Climate Emergency

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

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

For more information, please visit:

www.crd.bc.ca/climate

Reconciliation

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

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

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

Commitment to Equity, Diversity & Inclusion

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

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



Taking Action

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

2023–2026 Board of Directors

Message from the Board

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

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

Board Priorities and Initiatives

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

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



Board of Directors

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



(front row, left to right)

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

(centre row, left to right)

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

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

(back row, left to right)




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

2023–2026 Board Priorities

Priority Setting

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

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

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



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

Accountability & Reporting

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

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

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

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

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

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



Lenses

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

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

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

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



Desired outcomes



Connected to Equity, Diversity & Inclusion



Connected to Climate Action



Connected to Regional Growth Strategy



Connected to First Nations Reconciliation

Board Priority icons



Transportation



First Nations



Housing



Governance



Climate Action & Environment

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



Community Needs

Utility Services

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

- Wastewater
- Water
- Solid Waste & Recycling



Efficient and effective management of the region's wastewater

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

✓ Key Strategies & Plans

- Core Area Liquid Waste Management Plan

↗ Major Projects

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



Safe drinking water and a resilient water supply

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

✓ Key Strategies & Plans

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

↩ Major Projects

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



Minimize waste disposal and maximize waste diversion

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

✓ Key Strategies & Plans

- Solid Waste Management Plan

↪ Major Projects

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



Community Needs

Community Services

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

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

4 Transportation

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

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

✓ Key Strategies & Plans

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

↩ Major Projects

- Regional Parks Capital Plan



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

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

✓ Key Strategies & Plans

- Regional Housing Affordability Strategy
- Regional Growth Strategy

↗ Major Projects

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



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

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

✓ Key Strategies & Plans

- Climate Action Strategy
- Regional Growth Strategy



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

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

✓ Key Strategies & Plans

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

↩ Major Projects

- Regional Parks Capital Plan



Keep approved plans current and monitor for effectiveness

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

✓ Key Strategies & Plans

- Regional Growth Strategy
- Regional Food and Agriculture Strategy





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

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

✓ Key Strategies & Plans

- CRD Corporate Emergency Plan





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

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

✓ Key Strategies & Plans

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

↗ Major Projects

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



Community Needs

Corporate Services

Services that support an effective and efficient organizational administration.

- People
- Open Government
- Business Systems & Processes



An organization staff are proud to be a part of

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

Major Projects

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



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

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

Major Projects

- Electronic Documents and Records Management System
- Website Redesign



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

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

✓ Key Strategies & Plans

- Corporate Asset Management Strategy (CAMS)

↩ Major Projects

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



Community Needs

Government Relations

Activities that build and strengthen intergovernmental and interagency partnerships.

- Advocacy
- First Nations



Effective and coordinated advocacy

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

✓ Key Strategies & Plans

➤ Advocacy Strategy





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

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


✓ Key Strategies & Plans

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



Local Government

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

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

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

* Initiative identified through strategic planning with Electoral Area Directors



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

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

* Initiative identified through strategic planning with Electoral Area Directors



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

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

* Initiative identified through strategic planning with Electoral Area Directors

✓ Key Strategies & Plans

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

↪ Major Projects

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

Next Steps

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

Moving Forward

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

Timelines

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

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

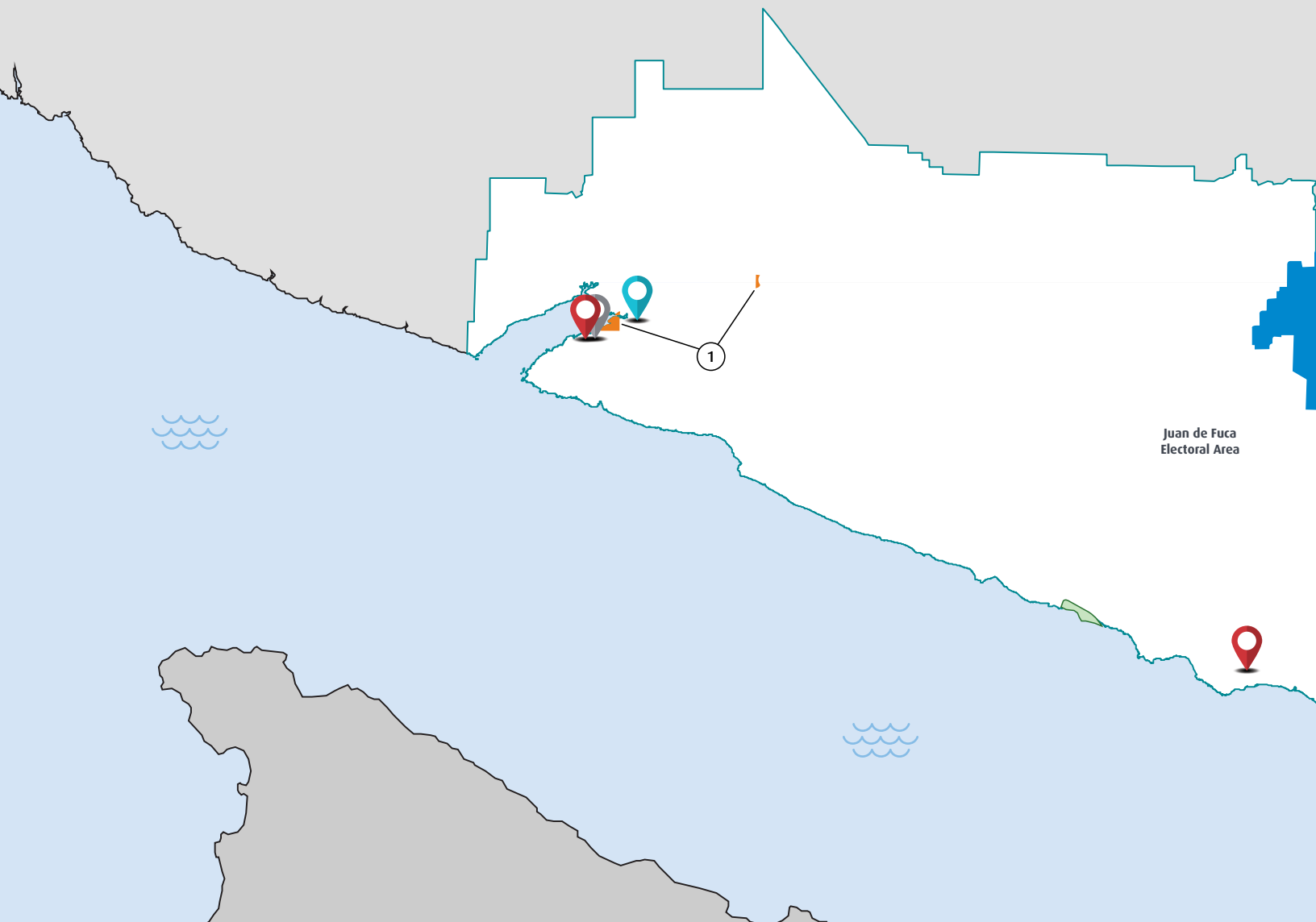
Reporting

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



 CRD Worksite	 1 Pa'chi:da?aht (Pacheedaht) First Nation
 Recreation Centre	 2 Scia'new (Beecher Bay) First Nation
 Fire Hall	 3 T'Sou-ke Nation
 Wastewater Treatment Plant	 4 Esquimalt Nation
 Water Treatment Plant	 5 Songhees Nation
 CRD Regional Parks	 6 WJOELP (Tsartlip) First Nation
 Hartland Landfill	 7 BOKEĆEN (Pauquachin) First Nation
 First Nation Traditional Territory	 8 STÁUTW (Tsawout) First Nation
 Greater Victoria Water Supply Area	 9 WSIKEM (Tseycum) First Nation
 CRD Regional Trails	 10 Pune'laxutth' (Penelakut) Tribe
	 11 MÁLEXEL, BOKEĆEN, WJOELP, STÁUTW, WSIKEM First Nations share interest in Goldstream IR 13





Juan de Fuca
Electoral Area





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Capital Regional District

2023-2026 Board Priorities – Progress Report

APRIL 2025

2023-2026 Board Priorities – Progress Report (2025)

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

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

Reporting on progress made

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

This progress report captures the key deliverables and milestones achieved in 2024 while advancing the 2023-2026 Board priorities.

Legend

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



Transportation

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

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

ACHIEVEMENTS IN 2024:

- The Traffic Safety Commission completed research on micromobility and delivered a report to the CRD Board in March. The CRD Board Chair subsequently sent correspondence to the provincial government in April advocating for amendments to the *Motor Vehicle Act* to allow mobility aids and micromobility devices to operate in bike lanes.
- In response to changes in the types and volumes of trail users, including the increasing presence of motor-assisted personal mobility devices, the CRD Board also directed staff in July to advance interim options to enhance safety on multi-use trails. These options include augmenting the signage program on the regional trails that reinforce legal requirements and courtesy protocols (i.e. speeds, passing with courtesy, etc.). A consultant was engaged to provide comprehensive recommendations to further enhance safety on the CRD's multi-use trails. The report is expected in 2025.
- The Traffic Safety Commission received a presentation of findings related to the evaluation of the PARTY (Prevent Alcohol Risk Related Trauma in Youth) program in September. The program is a one-day injury awareness and prevention program for youth ages 15 and older that has been operating since 1986. Initial results suggest the online program (since the pandemic) has been effective.

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

ACHIEVEMENTS IN 2024:

- In March, grant funding from the province was confirmed to support the development of the Juan de Fuca Active Transportation Network Plan. A consultant was engaged, and the plan will be completed by mid-2025.
- Early works on the Regional Trestles Renewal, Trails Widening and Lighting project were initiated. Critical repairs to the Selkirk Trestle began in November 2024 and will be completed in April 2025, enabling the future work to widen and light the deck. An options analysis for the Swan Lake and Brett Ave trestles was conducted and completed in January 2025. An engineering firm was contracted for four years to complete detailed design and construction administration services for trail widening and lighting. Consultations with key interest holders, including the Accessibility Advisory Committee, Capital Bike, and the Traffic Safety Commission, took place in March 2025, and a major federal grant application was submitted in February of 2025.

1b Support investments, expansion and equitable access to active and low carbon transportation	2023	2024	2025	2026
<ul style="list-style-type: none"> • In April, the CRD accessed approximately \$6.3 million in grant funding from the federal and provincial Investing in Canadian Infrastructure Program and Clean BC Communities Fund to install around 600 public Electric Vehicle (EV) charging stations in around 80 public locations across the Capital Region. In 2024, installed 11 public EV chargers at eight municipal sites and facilitated grant funding for 136 additional public chargers on behalf of the City of Victoria. Staff advanced planning and procurement for remaining sites. • The CRD collaborated with BC Hydro and municipal partners, as per a Memorandum of Understanding, to advance key priorities related to EV charging infrastructure and policies across the region, resulting in the identification of over a dozen potential public fast-charging sites, detailed design for multiple locations with planned construction in 2025, and one site fully installed in 2024. • In December, two EV charging stations were installed at Elk/Beaver Lake Regional Park near Beaver Beach. Adding EV chargers in high-visitation regional parks is a priority identified in the CRD Regional Parks and Trails Strategic Plan 2022-32 and contributes to reducing the region's greenhouse gas emissions. • The Mayne Island Regional Trail, a 2.3km, two-way gravel surfaced trail that connects the Village Bay ferry terminal to Miners Bay village, opened to the public in October. Construction on this purpose-built, safe active transportation route started in 2022. The project was funded through the CRD's regional parks service, with additional federal and provincial grant funding. • The first phase of the Schooner Way Trail project on Pender Island was initiated after securing funding from the BC Active Transportation Fund. This section of the multi-use trail will connect Danny Martin Ballpark to the Pender School when completed in 2025. Once the three phases of the project are delivered, the Schooner Way Trail will tie into the planned Gulf Islands Regional Trail, which will run from Otter Bay ferry to the Driftwood Centre, and onwards to South Pender. • The Salt Spring Island Local Community Commission and the Ganges Harbourwalk Steering Committee advanced the Ganges Harbourwalk Project. Conceptual designs were developed in consultation with First Nations and interest holders. • The Ready Step Roll program, which promotes sustainable school trip planning, worked with six schools in the fall of 2024 and developed bespoke action plans for each school. • Over the course of 2024, regular maintenance projects were completed on the Regional Trails including works on the Galloping Goose Regional Trail at Talcott Road, and Hospital Way. A capital project was also initiated for full-depth refurbishment of the Lochside Regional Trail at Weiler Road. 	●	●	●	

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

ACHIEVEMENTS IN 2024:

- In March, a consultant was engaged to advance a service feasibility study for the regional transportation initiative (“Base Governance and Operating Model for a Regional Transportation Service”). The CRD Board received an executive summary of this report in September, and the complete report is expected in mid-2025.
- In May, a regional transportation workshop was held with local governments, agency partners, and First Nations to gather input on service categories for establishing a regional transportation service. The workshop outcomes and next steps were presented to the CRD Board in July.
- The CRD met with W̱SÁNEC Leadership Council regarding the regional transportation governance initiative and First Nations participated in the transportation workshop in May.
- In September, the CRD Board introduced the Regional Transportation Service Establishment Bylaw, read it for the first, second and third time, and directed staff to forward it to the Inspector of Municipalities for approval. It also directed staff to obtain approval from participating areas through a regional alternative approval process, which as been scheduled for spring 2025.



Housing

Residents have access to affordable housing that enhances livability.

2a Increase supply of affordable, inclusive and adequate housing in the region

2023

2024

2025

2026



ACHIEVEMENTS IN 2024:

- Throughout 2024, the CRD continued to make progress on several housing projects, which are at various stages of (re)development and/or construction, to increase the CRHC's housing stock. They included:
 - **Campus View**, an existing 12-unit CRHC townhouse complex located in the Gordon Head neighbourhood of Saanich will see the number of homes increase to 119.
 - **Village on the Green** in Victoria, which will increase the number of homes from 38 to 160.
 - **Caledonia**, a redevelopment in Victoria's Fernwood neighbourhood that will increase the number of homes onsite from 26 to 158.
 - **Pandora**, a partnership with the City of Victoria and BC Housing to deliver 158 CRHC-owned homes above BC Housing owned supportive housing and City of Victoria owned community programming space.
- In addition, the CRD continued ongoing work to complete a full building envelop remediation to **Carey Lane**, as well as upgrades to the ventilation, heating, and cooling systems.
- In February, the CRD Board approved an increase to the **borrowing authority** of the Land Assembly, Housing and Land Banking service of \$85 million. The change was adopted after receiving approval of the electors through a regional alternative approval process.
- In March, the CRHC received financial support from the provincial government through the Community Housing Fund for four affordable rental projects. This announcement is expected to advance 593 new homes, including:
 - **1183 Verdier Avenue in Central Saanich** – the CRD accepted an offer to purchase **1183 Verdier Avenue** in March to add 110 affordable homes in Brentwood Bay Village. This mixed-use development will include new homes and a 2,000 square feet commercial space which it proposes to use as a daycare, to provide additional benefits to the local community.
 - **3950 Cedar Hill Road in Saanich** – the District of Saanich and the CRHC partnered to redevelop the Nellie McClung Library and advance a new mixed-used development that will include a larger library and 200 affordable rental homes.
 - **Two additional projects in Greater Victoria** that will provide approximately 186 and 97 new homes at two additional sites.

2a Increase supply of affordable, inclusive and adequate housing in the region	2023	2024	2025	2026
<ul style="list-style-type: none"> In July, the CRD announced that it was designing a Rural Housing Program pilot project for the Southern Gulf Islands and Salt Spring Island Electoral Areas. The goals of the pilot are to move to address affordable housing needs in rural areas and smaller communities, with the understanding that solutions to the housing crisis need to look different in these communities. Also in July, the CRD announced that it had acquired a property on Galiano Island for the proposed Thuthiqut Hulelum' Housing Project ("Forest Homes"). Once complete, the project will advance 20 rental units aimed at enhancing the islands affordable living options. Under the terms of the purchase agreement, the Galiano Affordable Living Initiative Society, a non-profit charity, will be the project operator once the complex is operational. Michigan Square, which is operated by the CRHC, opened in September adding 97 new rental homes for families, seniors, and individuals with low to moderate incomes. This redevelopment replaced 53 aging apartments on the same site and provides affordable, secure homes. 	●	●	●	



Climate Action & Environment

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

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

ACHIEVEMENTS IN 2024:

- In December 2023, the Capital Regional District (CRD) Board passed a motion to adopt bylaw amendments, to come into effect in two phases in 2024 at Hartland Landfill. In January 2024, staff launched Phase 1 which included a ban on clean wood waste, changes to the tipping fee structure, introduction of the waste stream collector incentive program, increases in fine rates, reductions for early payment of fines and introduction of an education and warning ticket program. In July, Phase 2 was successfully launched which included further landfill bans on treated wood waste, asphalt shingles and further changes to the tipping fee structure.
- In June, the CRD Board directed staff to engage DLs Bins to construct and operate a material diversion transfer station and to initiative consultation on policies to regulate the flow of solid waste within the Capital Region. Construction started in the fall.
- Beginning on June 15, Hartland Landfill operating hours were increased by three hours on Saturdays for a one-year pilot. The expanded hours were designed to make recycling and waste disposal easier and more accessible, while reducing wait times for site access.
- The CRD advanced three surveys over the summer to explore residents' and businesses' attitudes and common practices towards waste management. The results of the survey were released in January 2025 and provided actionable feedback which will help guide initiatives over the next three years.

3b Explore options for a regional approach to biodiversity and the protection of ecological assets

2023 2024 2025 2026

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ACHIEVEMENTS IN 2024:

- In December 2023, the CRD Board introduced the Regional Coordination of Biodiversity and Environmental Stewardship Bylaw, read it for the first, second and third time, and directed staff to forward it to the Inspector of Municipalities for approval. It also directed staff to obtain approval from participating areas through a regional alternative approval process.
- In November, the CRD began the regional Alternative Approval Process to seek approval of the electors for the establishment of a Biodiversity and Environmental Stewardship Service. The results of this process were presented to the CRD Board, and the bylaw was adopted in February 2025.
- The service allows the CRD to take a regional approach to the preservation of regional biodiversity and protection of natural assets. Working in partnership with municipalities, First Nations, large landowners, other government agencies and stewardship groups, this service enables the CRD to protect, restore and enhance key biodiverse habitats and ecological assets and to minimize and manage the impacts of stressors and problem species.

3c Increase resilience, community and adaptation planning to address climate related risks and disasters

2023 2024 2025 2026

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ACHIEVEMENTS IN 2024:

- In April, the updated Climate Projections for the Capital Region report was published, and the new Extreme Heat Information portal was launched. Both were shared with First Nations, local government and partners. The Extreme Heat Information portal aims to help residents and community planners explore and understand the Capital Region's vulnerability and exposure to extreme heat. Information about both tools was shared through a local inter-municipal, inter-agency staff workshop in the spring and through a presentation to the Highlands Council in July. The updated Climate Projections and related data were also presented in November to a joint meeting of the Gorge Waterway Initiative, Bowker Creek Initiative, and Esquimalt Lagoon Stewardship Initiative in partnership with the Pacific Climate Impacts Consortium, and in December at the Regional Emergency Management Partnership (REMP) Climate Change Forum.
- Throughout the year, staff submitted several grant applications to the Union of BC Municipalities. In April, they applied for a grant to conduct a consolidated risk assessment for the electoral areas, and in June, they applied for a grant to increase electoral areas community wildfire resiliency activities (FireSmart Community Funding & Supports). The risk assessment grant was confirmed as successful in the fall, and work started shortly thereafter.

3c Increase resilience, community and adaptation planning to address climate related risks and disasters	2023	2024	2025	2026
<ul style="list-style-type: none"> • The CRD also secured a one-time federal grant from Energy Resource Canada in 2025 to establish a multi-year, region-wide wildfire mitigation and resilience forum bringing together all levels of government, Indigenous Peoples, public and private sectors, and Individuals. • In August, the CRD applied to the Green Municipal Fund's Local Leadership for Climate Adaptation – Capacity Development Partner Grants to fund a regional initiative to enhance capacity and coordination among local governments and First Nations in the region to plan for and respond to current and projected climate risks. The funding was confirmed in early 2025. • Over the course of 2024, staff conducted in-person community speaking engagements to present on wildfire risk, seasonal outlook, FireSmart, evacuations, etc. (Pender Island, Mayne Island, Saturna Island, Galiano Island, Salt Spring Island). Staff also offered several Emergency Operations Centres related training. • On July 22, 2024, a wildfire (Old Man Lake Wildfire) broke out near Sooke Potholes and quickly spread, leading to the closure of several CRD regional parks and the identification of emergency containment lines between the fire and the watershed. Emergency crews worked tirelessly to respond to this incident and, thanks to their heroic efforts, the CRD was able to start the gradual reopening of trails and parks in the area on August 15. The CRD remains deeply grateful to all who were involved in the response to this incident, including the BC Wildfire Service, the District of Sooke staff and firefighters, the Sooke RCMP, T'Sou-ke First Nation, CRD staff, and all others involved. An After-Action Report was prepared in the fall to identify opportunities to better prepare for and respond to wildfires within the Capital Region in future. • Advanced multiple initiatives to incorporate climate impacts in risk assessments and infrastructure upgrades in the Greater Victoria Supply Area, including factoring climate projections into bridge designs, and climate and stream flow inputs in reservoir management model. 	●	●	●	

3d Support energy efficient and low carbon buildings across the region	2023	2024	2025	2026
	●	●	●	

ACHIEVEMENTS IN 2024:

- Throughout the year, the CRD continued to implement the Home Energy Navigator Program. Staff worked with municipal partners to promote the program via direct mailers, community outreach events (e.g., Victoria Home Show) and advertisements online and in newspapers. The marketing strategies were refined through focus group research to ensure the approach remains impactful.
- Staff continued to support municipalities in their considerations and adoptions of the Zero Carbon Step Code and the transition to mandatory BC Energy Step Code requirements.
- In early 2024, staff completed industry consultation on energy and carbon emissions reporting for large buildings in the region. This was a collaborative initiative with the City of Victoria and the District of Saanich, and with participation from the Town of Sidney, Township of Esquimalt, and City of Colwood. In the fall, staff completed further research to refine the understanding of the regional/local government opportunities related to energy and carbon emissions reporting/benchmarking program. Staff supported the development of a model mandatory benchmarking bylaw working with municipal partners and are advancing the development of a regional energy benchmarking program for larger buildings across the region, planned for implementation in 2025.
- Completed additional detailed studies to support energy retrofits or heat recovery projects at Panorama Recreation Centre, SEAPARC Leisure Complex and Rainbow Recreation Centre, and initiated energy studies at the Regional Parks Headquarters, Salt Spring Island Multi-Space, and Saanich Peninsula Wastewater Treatment Plant.
- In November, the CRD launched the renewed Climate Action To Go Kits and new thermal imaging camera kits, which can be borrowed from the public libraries in the region. The kits contain tools and activities to help residents act on climate change at home by, for example, measuring household appliances electricity use, discovering air leaks, or testing showerhead watershed efficiency.
- Continued supporting the BC Sustainable Energy Association to deliver Cool it! climate action workshops for students in the region, delivering 104 workshops (35 funded by the CRD and 69 additional workshops funded by municipalities).


First Nations

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

4a Develop mechanisms to hear more from First Nations' governments as to how they would like the CRD to approach reconciliation

2023 2024 2025 2026

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ACHIEVEMENTS IN 2024:

- Staff continued to progress the Government-to-Government Relationship Building initiative, which provided an opportunity for Board Directors to hear directly from local Nations. Throughout 2024, government-to-government and staff-level meetings were held, and feedback and requests from Nations were documented and shared with internal interest holders to inform ongoing work. This included discussions about protected areas management and land stewardship, water and wastewater servicing, solid waste, and how Nations would like to work with the CRD. In May, the CRD Board received an initiative summary report outlining key themes and priorities heard from First Nations, including how First Nations would like the CRD to approach reconciliation. Beginning in 2025, the CRD is reaching out to First Nations for input on a CRD Reconciliation Action Plan that builds on what has been heard through the Government-to-Government Relationship Building initiative.
- Through staff-level meetings, government-to-government meetings and by supporting an All Nations gathering in September, the CRD received input from First Nations on the topic of Inclusive Regional Governance. Staff drafted a report in the fall to summarize feedback received from First Nations and the CRD Board received an update on the project in November. Staff subsequently submitted the final report to the Ministry of Housing and Municipal Affairs, to close out the Inclusive Regional Governance Study Grant. In 2025, staff have been invited to present on and further discuss this topic with Chief and Council and staff of two First Nations.
- The CRD supported and/or hosted several events for Truth and Reconciliation Day in September:
 - A lunch & learn for staff: Xe Smun' Eem "Our Sacred Children" and the Ongoing Legacy of Residential Schools.
 - Sponsored the South Island Powwow.
 - Supported the Penelakut Coastal Blood Singers to perform at an event on Salt Spring Island.
 - Partnered with Orange Shirt Day Victoria to fly their Xe Smun' Eem "Our Sacred Children" flag at the CRD's headquarters on Fisgard Street.
- An Indigenous Relations Coaching program was offered to CRD Board Directors in 2023 and into 2024. The program came to an end in March.

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

2023 2024 2025 2026

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ACHIEVEMENTS IN 2024:

- In January, the CRD and paaʔčiidʔatx (Pacheedaht) First Nation announced that they had signed a Memorandum of Understanding (MOU) to formalize their government-to-government relationship. The MOU highlighted operational commitments on several priority areas, including water supply and sewage treatment, solid waste management, and land use referrals. Implementation of the MOU will have far-reaching impacts and will facilitate the incorporation of Indigenous leadership and traditional knowledge into a variety of CRD initiatives and strategies, benefiting service delivery in the region. Moreover, it will identify possible partnerships to enhance economic opportunities and improve the quality of life for paaʔčiidʔatx (Pacheedaht people). Quarterly staff meetings with paaʔčiidʔatx (Pacheedaht) First Nations staff started shortly after signing.
- Throughout 2024, MOU negotiations continued with four other First Nations, and these discussions are ongoing in 2025. Negotiations with a fifth First Nation began in 2025.
- Quarterly meetings were held with First Nations in 2024 on the topic of land altering works.

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

2023 2024 2025 2026

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ACHIEVEMENTS IN 2024:

- CRD staff produced a First Nations Implications Guidance Document to support staff in identifying and addressing First Nations implications related to project planning and implementation.
- Indigenous Cultural Perspectives continues to be offered as a foundational training for all new staff; two online trainings were offered in 2024.
- Regional Parks continued to actively engage with First Nations about the Regional Parks Land Acquisition Strategy update; engagement with First Nations will continue in 2025.
- Regional Parks is working with First Nations to undertake regional park upgrades and ecological restoration work, develop interim management guidelines and a Mount Work Management Plan, and explore mechanisms such as Traditional Use Agreements to support cultural safety in regional parks.
- Salt Spring Island Parks, Arts, Recreation & Culture invited input from First Nations in the development of the Mount Maxwell Community Park Management Plan on Salt Spring Island; site visits and meetings with First Nations were held. The Port Renfrew Official Community Plan update was launched in November, with involvement from Pacheedaht First Nation.

4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan	2023	2024	2025	2026
<ul style="list-style-type: none"> • In September, CRD staff joined with Tsawout Elders, Tsawout First Nation staff and community members to remove almost 1500lbs of invasive plants at TIXEN and share food and stories on the land; similar events are occurring through 2025. • Sc'ianew Elder shared knowledge as part of three archaeological and cultural awareness trainings offered in a land-based setting for staff, volunteers and contractors involved in land altering works. • In June, the CRD funded W_SÁNEC Leadership Council participation in the Healthy Waters in Tod Creek Project being led by Raincoast Conservation Foundation. • The CRD continued to engage with First Nations regarding the conservation and protection of heritage sites. Collaboration included the planning and construction of water main upgrade projects throughout the CRD, heritage conservation in park management planning and ecological restoration, and archaeological and cultural heritage studies for the Port Renfrew area. • A Request For Proposals was posted for a Water and Wastewater Master Plan for the Port Renfrew area, with input from Pacheedaht First Nation. The infrastructure feasibility study includes water and sewer servicing requirements related to both existing users and future development. • The CRD partnered with T'Sou-ke Nation and the District of Sooke on the Sooke River Knotweed Control Project. • Three First Nations participate in the Regional Goose Management Service and additional Nations have expressed interest; staff will engage with interested First Nations through the 2025 season. • CRD staff met with First Nations regarding the Long-term Biosolids Management Plan and responded to requests for information. • CRD staff met with First Nations on the Water Supply Area Development Cost Charges and Strategic Plan. • The CRD worked with Songhees and Kosapsum Nations on marine harbour inventories. • CRD staff participated in Pauquachin marine stewardship day in August, interacting with 65 community members and building relationships. • At the request of a First Nation, the CRD, through the Regional Water Supply Commission, negotiated and signed an Environmental Monitoring Access Agreement in October, to enable the Nation's Guardians to conduct environmental monitoring within the Greater Victoria Water Supply Area. • CRD staff facilitated Malahat Nation to take drone footage in the Greater Victoria Water Supply Area that will be used to build a virtual space for elders and community to virtually visit different ecosystems and cultural spaces around the territory. It will also be used as a communication tool with proponents to teach about Malahat culture, tradition, and values around specific ecosystems, plants, or cultural sites. 	●	●	●	

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

2023



2024



2025



2026

ACHIEVEMENTS IN 2024:

- In February, the CRD, federal and provincial governments, and Songhees Nations announced a partnership that will invest nearly \$24 million to help create 66 new below-market homes at 1502 Admirals Roads, located on Songhees Nation Land. The project aims to provide safe and secure housing for members.
- Active discussions continued through 2024 with multiple First Nations to update and finalize water and wastewater servicing agreements, and to address water and wastewater servicing in the context of treaty negotiations. Water Supply Agreements were signed with two First Nations.
- The CRD partnered with Pacheedaht First Nation to close and clean-up the Nation's temporary waste transfer site.
- The CRD awarded contracts to First Nations for the provision of cultural and Guardian services to support land altering works including park maintenance, routine operations and construction projects throughout the region, and the provision of training and knowledge sharing to staff and volunteers.
- Engaged First Nation archaeological technicians and representatives to support archaeological work carried out under regulatory permits for a wide range of CRD projects.
- Throughout 2024, regular meetings were held to with the W̱SÁNEC Leadership Council to continue to identify collaborative opportunities for economic, employment, and environmental protection initiatives associated with the operations of the Hartland Landfill. Negotiations on a Solid Waste Partnership Agreement will continue in 2025.
- The CRD continued to work with partners (Greater Victoria Harbour Authority, City of Victoria, the South Island Prosperity Partnership and the Greater Victoria Chamber of Commerce) to maintain and update the South Island Indigenous Directory, which was launched in 2023 and now includes 100 businesses.
- An updated five-year draft operating agreement for the seasonal operation of Spring Salmon Place campground was sent to T'Sou-ke Nation for review.
- The CRD shared logs for firewood with First Nations as logs were made available through CRD works.

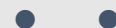


Governance

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

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

2023 2024 2025 2026

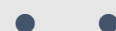


ACHIEVEMENTS IN 2024:

- This initiative was operationalized with the adoption of the updated CRD Advocacy Strategy in August 2023. The Advocacy Dashboard, which is available on www.crd.ca, continues to be updated quarterly and the CRD Board continues to routinely correspond with varied interest holders to advocate for the region's interests.

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

2023 2024 2025 2026



ACHIEVEMENTS IN 2024:

- This initiative was operationalized with the adoption of guidance documents for the First Nations, Climate Action, and Equity, Diversity and Inclusion implications sections of staff reports. These tools now assist staff report writers by offering relevant considerations and assessments, thereby highlighting potential implications for Committees and the Board for each of these areas. The Governance Committee and CRD Board received these documents in April.
- The People, Safety & Culture Strategic Plan was developed and shared with the CRD Board in April.
- Through its annual strategic check-in on May, the CRD Board directed staff to adjust level of effort on several initiatives related to climate action goals, regional support for performing arts facilities in the region, and civic participation during the next local general election. The Board also directed staff to provide refined budget estimates for each Board Priority at provisional budget review in the fall.

5c Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies	2023	2024	2025	2026
	●	●	●	




ACHIEVEMENTS IN 2024:

- Equity, Diversity, and Inclusion training was provided for CRD Board Directors in January (Inclusion Literacy and Board Readiness). To build upon these learnings, an additional training session was held in May. Online Equity, Diversity, and Inclusion training sessions (Inclusion Literacy) were also offered in May to elected officials on CRD committees and commissions, Board alternates, and anyone who missed the earlier sessions.
- In March, the CRD Board approved the Code of Conduct Bylaw and Member Statement of Commitment.
- In late May-early June, the CRD promoted National AccessAbility Week. This initiative celebrates the valuable contributions and leadership of Canadians with disabilities and promotes efforts to increase accessibility and inclusion across the country.
- In July, staff delivered an informational presentation to the Accessibility Advisory Committee on the internal efforts of the Equity, Diversity and Inclusion Steering Committee. In September, the CRD Accessibility Plan was finalized with input from the Accessibility Advisory Committee. This initiative was operationalized after the CRD Accessibility Plan was approved by CRD Board in October. The plan was subsequently made publicly available on the CRD's Accessibility webpage, which also includes a tool for receiving feedback on accessibility.

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

ACHIEVEMENTS IN 2024:

- The Corporate Communications and Engagement Strategic Plan was developed and shared with the CRD Board in April.
- The CRD continued to progress the www.crd.ca website redesign project throughout 2024, including concept design, technical development, and user feedback sessions. The website was re-launched in March 2025.
- In February, staff presented an overview of CRD engagement practices to the Governance Committee. The CRD also initiated a review and update of its public participation framework in collaboration with the Regional District of Nanaimo. A consultant was engaged, and a new framework and toolkit were drafted. Both will be presented to the CRD Board in spring of 2025.
- A resident survey was conducted in November and the data was supplemented by focus groups in November and December. Results will be presented to the Governance and First Nations Committee and Board in early 2025.

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

ACHIEVEMENTS IN 2024:

- In March, staff brought forward a report highlighting timing and implications of the work required to consider an update to the Regional Growth Strategy in 2026. One such study is the grant-funded Growth and Mobility Study. A consultant was engaged in December to advance the analysis and work started shortly thereafter. Note that a one-year extension for the grant was received as provincial housing legislation was published later originally than anticipated.
- In June and July, virtual information sessions and public engagement were completed on the Regional Water Supply Development Cost Charge Program. The program will help fund eligible growth-related drinkable water projects serving Greater Victoria. Community input was also sought for the revised Regional Water Service Strategic Plan and the survey concluded in September.



Making a difference...together



Capital Regional District

2023-2026 Corporate Plan – Progress Report

APRIL 2025

CRD 2023-2026 Corporate Plan – Progress Report (2025)

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

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

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

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

Reporting on progress made






















The CRD Board meets annually in the spring to review progress made on advancing the Board Priorities and confirm the direction for the following year. This progress report captures the key deliverables and milestones achieved in 2024 while advancing the CRD 2023-2026 Corporate Plan.

Legend

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
























**Not in 2023-2026 Corporate Plan*

1. Wastewater








INITIATIVE		2023	2024	2025	2026	NEXT STEPS
1a-1	Refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls		 1a-1.1			Optimization of operations will continue into 2025.
1a-2	Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system		 1a-2.1 1a-2.2			Work progressing as planned.
1b-1	Implement a development cost charge program for the Core Area wastewater service					Continue to investigate development cost charge program for the Core Area in 2025.
1b-2	Deliver master plans, capital plans and operations for wastewater treatment and conveyance to service current and future population, and address infrastructure deficiencies					Work progressing as planned.
1b-3	Update the Liquid Waste Management Plan for Saanich Peninsula and Core Area					Work planned for 2025-2026.
1b-4	Develop and implement a long-term Biosolids Management Plan		 1b-4.1	 1b-4.2		Provincial approval of the Board-approved long-term Biosolids Management Plan Strategy was received in early 2025.

*Not in 2023-2026 Corporate Plan

2. Water






















	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
2a-1	Update the Regional Water Supply Strategic Plan					Public engagement on the revised strategic plan is underway.
2a-2	Implement the 2022-2050 Regional Water Supply Master Plan		 2a-2.1 2a-2.2			Implementation of plan progressing as planned.
2a-3	Review water rates in service agreements with First Nations					Continued negotiation and implementation.
2a-4	Review and determine appropriate level of water subsidy used for agriculture					Completed.
2a-5	Active forest/ecological management to enhance forest health and resilience in the Water Supply Areas			 2a-5.1		Work progressing as planned and recruitment underway.
2a-6	Collect and analyze information for climate adaptation, reservoir management and the siting of new major infrastructure					Work progressing as planned.
2a-7	Implement a development cost charge program for the Regional Water Service					In February 2025, the CRD Board directed staff to implement a development cost charge (DCC) rate freeze to 2027 to allow member municipalities to pursue funding opportunities under the Canadian Housing Infrastructure Fund. Work on the DCC continues.
2a-8	Water Quality Monitoring*		 2a-8.1	 2a-8.2 2a-8.3		2024 initiative withdrawn due to change in operating conditions and re-submitted in 2025. New positions for Water Quality Monitoring and Lab Services Support have been implemented and approved through the 2025 Final Budget.

*Not in 2023-2026 Corporate Plan

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
2b-1	Enhance safety of aging dams, meet increasing regulatory requirements and mitigate against the risk of failures		 2b-1.1			Further staff capacity planned for 2025. New team being established is expected to make progress in 2025 on initiatives to meet regulatory dam safety requirements.
2b-2	Invest in and maintain capital assets, and undertake regulatory monitoring, to service current and future population and climate adaptation			 2b-2.1 2b-2.2 2b-2.3 2b-2.4		Recruitment underway or planned for later in 2025.






















*Not in 2023-2026 Corporate Plan

3. Solid Waste & Recycling









	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
3a-1	Develop and implement new and enhanced waste diversion policies		 3a-1.1	 3a-1.3		Material stream transfer station and change of commercial traffic to Hartland north entrance complete. Recruitment planned for 2025.
3a-2	Investigate regional waste flow management					Completed.
3a-3	Increase multi-family dwelling and industrial, commercial and institutional sector waste diversion					Work continues as planned. All activities are linked to 3a-1-5.
3a-4	Explore beneficial uses for solid waste residuals					Work continues as planned. All activities are linked to 3a-1-5.
3a-5	Financially sustainable service delivery					Work continues as planned. All activities are linked to 3a-1-5.
3b-1	Ongoing engagement and outreach on all major policies and new diversion programs and plans					Work continues as planned.

**Not in 2023-2026 Corporate Plan*

4. Transportation






























	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
4a-1	Scope and develop governance options, including consideration of a new transportation authority		 4a-1.1	 4a-1.2		Alternative Approval Process for Regional Transportation Service Bylaw to be completed by mid-2025.
4a-2	Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development					Work continues as planned and will continue to be advanced through 4a-1.
4a-3	Chart a pathway to approval, based on a preferred transportation governance option					Advanced through 4a-1.
4b-1	Work with the Transportation Working Group to implement the regional multi-modal transportation network		 4b-1.1			Work continues as planned. Ongoing implementation of the Regional Trails Closure policy advancing as planned.
4b-2	Prepare policy positions to support advocacy for infrastructure investments and service improvements to achieve regional transportation priority items related to mass transit, general transit improvements, active transportation and multi-modal and safe highways		 4b-2.1			Work continues as planned. Additional studies and engagement with First Nations and other regional interest holders led by Province expected to create common vision for the future of the Island Rail Corridor.
4b-3	Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy					Work continues as planned.
4b-4	Regional Trestles Renewal, Trails Widening & Lighting Project*			 4b-4.1		Work continues as planned.
4c-1	Update the Regional Trails Management Plan					Planned for 2026.

*Not in 2023-2026 Corporate Plan

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
4c-2	Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects		 4c-2.1			Work continues as planned.
4d-1	Shift travel behaviour through education, encouragement, and information					Completed the Sustainable Commute Planning project with CFB Esquimalt and Seaspan. Work continues as planned on other initiatives (e.g. Ready Step Roll pilot program and Let's Get Visible safety events).

**Not in 2023-2026 Corporate Plan*



























5. Housing & Health

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
5a-1	Increase supply of affordable, inclusive and adequate housing across the region		 5a-1.1 5a-1.2	 5a-1.3 5a-1.4 5a-1.5 5a-1.6		Capital projects and operations continue to advance as expected.
5a-2	Pursue funding opportunities and matching funds to deliver more housing		 5a-2.1			Work progressing as planned.
5b-1	Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units			 5b-1.2		Routine capital plan delivery continues as expected. CRHC's Digital Transformation initiative advancing as planned.
5b-2	Protect existing market rental housing to preserve affordability					On hold. No CRD Board direction to advance protection of existing market rental housing at this time.
5c-1	Support a coordinated, regional and collaborative response to homelessness		 5c-1.1 5c-1.2 5c-1.3			Funding provided to Aboriginal Coalition to End Homelessness and Alliance to End Homelessness in the Capital Region annually through Service Agreements to 2026.
5d-1	Data collection and research analysis capacity dedicated to housing data			 5d-1.1		Recruitment of Community HIFIS Administrator role underway.
5e-1	Provide major and minor capital investment, equipment, land holdings, property management, and development			 5e-1.2		Work continues as planned.
5f-1	Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation		 5f-1.1			Island Health funding expected to be renewed in 2025.
5g-1	Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives					Work continues as planned.

*Not in 2023-2026 Corporate Plan

*Not in 2023-2026 Corporate Plan

6. Climate Action

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
6a-1	Promote community capacity building on climate action					Work continues as planned.
				6a-1.1		
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					Completed.
6a-3	Generate analysis to understand vulnerability and exposure to extreme heat now and into the future					Completed.
6a-4	Explore options for a regional approach to biodiversity and the protection of ecological assets					Biodiversity service received final reading and was approved and incorporated into the 2025 Final Budget.
			6a-4.1			
6b-1	Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options					Work continues as planned.
6b-2	Advance the electrification of the CRD vehicle fleet					Work continues as planned.
				6b-2.1		
6b-3	Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action					Market availability investigation for fuel purchase system continue. Solution to be implemented in mid-2025.
			6b-3.1		6b-3.2 6b-3.3	
6c-1	Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region					Work continues as planned.

*Not in 2023-2026 Corporate Plan










INITIATIVE		2023	2024	2025	2026	NEXT STEPS
6c-2	Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	●	●	●	○	Policies approved in 2024. Implementation now underway.
6c-3	Expand the Home Energy Navigator program	●	●	●	○	Program expanded. Work continues as planned.
6d-1	Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	●		●		Next Regional Greenhouse Gas Inventory planned for 2025.

**Not in 2023-2026 Corporate Plan*

7. Regional Parks













	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
7a-1	Finalize the Regional Parks & Trails Strategic Plan	●				Completed. Implementation of plan underway.
7b-1	Conduct research, develop and implement a Universal Access Plan to improve inclusion and accessibility in regional parks and trails		●	●		Internal audit of regional parks accessible features completed. Accessibility audit for three regional parks campgrounds underway.
7c-1	Conduct research and prepare and implement a Natural Areas Conservation Plan	●	●	●	○	Natural Areas Conservation Plan and Outdoor Recreation Plan to be combined into the Stewardship Plan.
7c-2	Develop and implement Impact Assessment and Best Management Practice Guidelines	●				Completed.
7c-3	Elk/Beaver Lake Water Quality Monitoring*		● 7c-3.1	●	○ 7c-3.2	Monthly water sampling will continue into 2025. Staff are finalizing a five-year monitoring plan.
7c-4	Regional Parks Maintenance*			● 7c-4.1		Staffing adjustment completed.
7d-1	Develop and implement an Outdoor Recreation Plan					Advanced through 7c-1.
7d-2	Undertake the Resident Survey	●	●			Completed.
7d-3	Develop an Interpretive Program Plan					Planned for 2027.
7e-1	Plan for and implement bike parking and e-bike, electric vehicle charging stations at high-use regional park accesses	●	●	●	○	Work continues as planned. Additional public parking lot EV charge station planned at Witty's Lagoon Regional Park.
7e-2	Update the Land Acquisition Strategy to incorporate criteria that reflects First Nations interests	●	●	●		In progress, phase 2 engagement underway.

*Not in 2023-2026 Corporate Plan

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
7e-3	Asset Management Engineered Structure Inspections*		 7e-3.1			Advancement of an asset renewal plan condition assessment for around 50 engineered assets.
7f-1	Work with First Nations to develop and implement priority initiatives related to regional parks and regional trails					Further engagement with First Nations on renewed Land Acquisition Strategy, the Regional Parks Stewardship Plan, and Mount Work Management Plan underway.
7f-2	Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks					Work progression to develop a Cultural Use and Safety Policy and Stewardship Plan, which will involve engagement with First Nations.








*Not in 2023-2026 Corporate Plan

8. Planning

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
8a-1	Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation					Work continues as planned.
8a-2	Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program			 8a-2.1		Work progressing to advance Growth and Mobility study, Industrial/ Employment Land study and a Population and Unit Forecast update.
8b-1	Consider establishment of a new foodlands access service		 8b-1.1			Foodlands Access Service established in February 2025. Work underway to initiate service.
8b-2	Activate agricultural activities on priority parcels, as appropriate					Advanced through 8b-1.
8b-3	Building from the Regional Food and Agricultural Strategy, support partners to take action to bring land into agricultural production through research, development of policy positions and advocacy					Work continues as planned.

**Not in 2023-2026 Corporate Plan*

9. Safety & Emergency Management

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
9a-1	Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Partnership					Work continues as planned.
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		 9a-2.2	 9a-2.1 9a-2.3		Aligning our Emergency Plan with the new legislation while we await the corresponding regulations.
9a-3	Pursue accreditation for CRD emergency management program Protective Services				 9a-3.1	Planned for 2026.



























*Not in 2023-2026 Corporate Plan

10. Arts & Recreation









	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
10a-1	Develop and implement a revised Arts & Culture Support Service Strategic Plan	●				Plan developed in 2023. Implementation proceeding as planned.
10b-1	Scale up regional participation in the CRD Arts & Culture Support Service				○	Planned for 2026.
10b-2	Scale up regional support for performing art facilities within the region	●	●	● 10b-2.1		Consultant engaged to undertake cost benefit analysis of proposed service options.
10c-1	Consider service expansions to address gaps and opportunities, as they emerge	●	● 10c-1.2	● 10c-1.3 10c-1.4	○	Recruitment for 2025 completed.
10c-2	Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	●	● 10c-2.2	● 10c-2.1	○	Recruitment for 2025 completed.
10c-3	Develop and implement a long-term strategic plan for SEAPARC		●	●		Development of strategic plan underway.
10c-4	Undertake a review of youth-focused programming at SEAPARC	●	●			Completed.

*Not in 2023-2026 Corporate Plan

11. People

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
11a-1	Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee (AAC)		 11a-1.1			Plan developed in 2024. Implementation of actions underway and expected to require various levels of leadership, support and review across the organization.
11a-2	Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies		 11a-2.1			Work underway to provide accessibility focused training in 2025 and 2026, in addition to existing training opportunities.
11a-3	Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations		 11a-3.1			Work underway to identify options for strategy development.
11a-4	Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses					Work proceeding as planned.
11b-1	Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety		 11b-1.3	 11b-1.2 11b-1.5	 11b-1.1 11b-1.4	Plan developed in 2024. Implementation proceeding as planned. Recruitment planned in mid-2025 to add capacity to Occupational Health & Safety function.
11b-2	Maintain and enhance corporate compliance and alignment with workplace safety legislation					Completed.
11b-3	Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities				 11b-3.1	Work proceeding as planned.
11b-4	Implement the recommendations in the 2023 CRD Employee Experience Survey report		 11b-4.1			Next CRD employee experience survey planned for end of 2025.




















*Not in 2023-2026 Corporate Plan

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
11b-5	Continue supporting the CRD Leadership Development Program					Training offered to new leaders annually.
11b-6	Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff					Work proceeding as planned.
11b-7	Manager, Corporate Initiatives & Administration*		 11b-7.1			Completed.

*Not in 2023-2026 Corporate Plan























*Not in 2023-2026 Corporate Plan

12. Open Government

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
12a-1	Adhere to new and emerging requirements of privacy legislation in a consistent manner		 12a-1.1			Work progressing as planned.
12a-2	Support the digitization of our legacy records once the Electronic Documents and Records Management System is implemented					Migration of organizational records to new SharePoint platform underway.
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		 12b-1.1			Public Participation Framework revisions will be completed in early 2025. Report back to Governance Committee and Board planned for spring 2025.
12b-2	Advance the Communications Strategic Plan to guide organizational communications practices and policies internally and externally		 12b-2.1			Plan completed and implementation proceeding as planned. Staff will report back to Governance Committee and Board on Citizen Experience Survey in spring 2025.
12b-3	Modernize the crd.bc.ca website					crd.bc.ca website, as well as several sub-sites, was relaunched in March 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		 12b-4.1			Work on Board voting dashboard and CRD Boardroom continue progressing as planned. Staff directed by SSI Local Community Commission not to proceed with webcasting in 2024.
12b-5	Build capacity for elections and electoral approval processes to address increasing demand for new service creation					Planned for 2026.
12b-6	Implement a Board voting dashboard					Advanced through 12b-4.1
12c-1	Supporting Organizational Initiatives: Corporate Communications*				 12c-1.1	This initiative has been withdrawn





*Not in 2023-2026 Corporate Plan

13. Business Systems & Processes

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
13a-1	Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services			 13a-1.2 13a-1.3	 13a-1.4	Work progressing on contract and procurement modernization. Recruitment underway for new Manager, Procurement role.
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			 13a-3.1 13a-3.2 13a-5.1 13a-5.2 13a-6.2 13a-6.3	 13a-3.3 13a-4.1 13a-4.2 13a-4.3	Advancing the Technology Strategic Plan to guide the modernize and transform of IT services, including the launch of digital, data and technology strategies through IT Governance. The Digital and Technology Strategies will support the modernization of applications and enhance cybersecurity. All initiatives initiative in 2025 progressing as planned.
13b-1	Continue implementing business continuity planning and the Enterprise Risk Management framework					Work progressing as planned.
13b-2	Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability			 13b-2.1		Planning work for enhanced asset and maintenance management software continues in 2025 with focus on Infrastructure & Water Services.
13c-1	Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency			 13c-1.1 13c-1.3		Recruitment for Senior Financial Advisor to advance in spring. 13c-1.1 has been withdrawn.
13c-2	Optimize Financial Services through enhanced internal controls and continuous improvement methodologies					Work progressing as planned
13d-1	Supporting Organizational Initiatives: Financial Services and Technology & Digital Transformation			 13d-1.1 13d-1.2		Recruitment advancing or planned for later in 2025.



























*Not in 2023-2026 Corporate Plan

14. Advocacy

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

**Not in 2023-2026 Corporate Plan*

15. First Nations

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
15a-1	Seek First Nations' guidance on understanding, developing, and implementing new mechanisms to support ongoing government-to-government relations at the leadership and operational levels		 15a-1.1 15a-1.2			Work progressing as planned. Hiring of Manager, Strategic Initiatives completed in October 2024. Recruitment of additional staff capacity planned for 2025. Roles will support the advancement of all priorities under this Community Need.
15a-2	Collaborate with First Nations and the province to support inclusive governance by advancing First Nations participation in regional district boards					Work progressing as planned.
15a-3	Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan					Work initiated in 2025 and progressing as planned. Expected to be completed by end of 2026.
15b-1	Offer ongoing learning opportunities for staff and Board Directors to build awareness and understanding of Indigenous perspectives, law, and systems of governance					Work progressing as planned.
15b-2	Seek out and invite opportunities for Indigenous leadership and knowledge to inform and transform approaches to taking care of land and water, across CRD service delivery areas					Work progressing as planned.
15b-3	Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships					Work progressing as planned.
15c-1	Increase the number of economic partnerships with First Nations, across CRD service delivery areas					Work progressing as planned.

*Not in 2023-2026 Corporate Plan























16. Local Government

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
16a-1	Explore options for an electoral area specific Climate Action service					Planned for 2026
16a-2	Explore opportunities to extend environmental protection programs and tools to the electoral areas					Work progressing as planned.
16a-3	Develop a joint approach for water conservation education and resource management in the electoral areas					Work progressing as planned.
16a-4	Evaluate Juan de Fuca's rural water resources for development					Completed.
16b-1	Work with commissions to enhance and manage community parks, recreation facilities and trail networks and to deliver service improvements, where needed		 16b-1.1	 16b-1.2		Work progressing as planned. Staffing adjustment for 2025 completed.
16b-2	Develop and/or update community parks management plans, as needed					Work progressing as planned.
16b-3	Explore future potential uses for Salt Spring Island's fire hall site, with input from the local community					Work planned for 2026.
16b-4	Investigate options to develop a community hall in Otter Point and proceed with implementation, if feasible					Completed
16b-5	Develop and implement a Juan de Fuca Community Parks and Recreation Strategic Plan					Work progressing as planned.

*Not in 2023-2026 Corporate Plan

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
16c-1	Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support the treatment, storage and distribution of water, as needed by the community	●	●	●	○	Work progressing as planned.
16d-1	Advance the goals of the Community Economic Sustainability Commissions for Salt Spring Island and Southern Gulf Islands through planning and implementation activities	●	●	●	○	See 5a-2 for related initiative. Work progressing as planned.
16e-3	Continue to review committees and commissions to find efficiencies and improve consistency	●	●	●	○	Work progressing as planned.
16e-4	Implement the Local Community Commission on Salt Spring Island to oversee island-wide services	●				The SSI Local Community commission was established in 2024. See 12b-4 for related initiative
16e-5	Establish an Electoral Area Services department*			● 16e-5.1		Recruitment for General Manager position underway.
16f-1	Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	●		● 16f-1.1		BC Energy Step Code requirements implemented in 2023. Staffing adjustments in 2025 completed to maintain service levels.
16f-2	Digitize historical building permits, property files and other building records	●	● 16f-2.1	●		Initiative delayed due to ongoing staff capacity issues. Will resume when matter has been addressed.
16f-3	Continue to review Official Community Plans in Juan de Fuca Electoral Area	●	●	●	○	Work progressing as planned.
16f-4	Establish mechanisms for First Nations to engage in land use planning in the Juan de Fuca Electoral Area	●	●			Work progressing as planned.
16g-1	Continue to implement wildfire resiliency activities	●	●	●	○	Work progressing as planned.

*Not in 2023-2026 Corporate Plan

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
16g-2	Enhance public notification processes for emergencies					See initiative 9a-2 for related work
16g-3	Review and modernize fire and emergency management programs			 16g-3.2 16g-3.3 16g-3.4		Work progressing as planned to implement new <i>Fire Safety Act</i> and <i>Emergency and Disaster Management Act</i> .
16h-1	Develop and implement an Active Transportation Plan for the Ganges Village					Plan completed in August 2023. Implementation of plan now underway.
16h-2	Advocate for transit service improvements, including seamless connections with ferry services					Work progressing as planned.
16h-3	Support rural transportation opportunities					Work progressing as planned.
16h-4	Coordinate on shovel-ready active transportation projects to access and leverage equitable resourcing in design and engineering					Work progressing as planned.
16i-1	Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support local wastewater treatment plants, as needed by the community					Work progressing as planned.
16i-2	Explore improvements to wastewater treatment, including alternative uses for wastewater and enhanced liquid waste facilities					Work progressing as planned.

*Not in 2023-2026 Corporate Plan

2023-2026 Corporate Plan Addendum – Additional Initiatives (Draft)

The [2023-2026 Corporate Plan](#) was developed at the start of 2023. Over the course of the Board term, through day-to-day operations, staff, Committees, Commissions and the CRD Board may identify new initiatives that did not form part of the original plans or were not foreseen at the time of writing the Corporate Plan but are nevertheless essential to the advancement of the Board and Corporate priorities.

The initiatives listed below were identified and approved by the CRD Board after the publication of the 2023-2026 Corporate Plan.

Community Need	CRD Initiatives	Board Approval Date	Implementation Year
Water	2a-8 — Water Quality Monitoring (wtihdrawn)	October 25, 2023	2024
	2a-8 Water Quality Monitoring	October 30, 2024	2025
Transportation	4b-4 Regional Trestles Renewal, Trails Widening and Lighting Project	October 30, 2024	2025
Housing & Health	5c-1.1 Aboriginal Coalition to End Homelessness Core Funding*	October 25, 2023	2024
	5c-1.3 Alliance to End Homelessness in the Capital Region Funding*	October 25, 2023	2024
Regional Parks	7c-3 Elk/Beaver Lake Water Quality Monitoring	October 25, 2023	2024
	7c-3 Regional Parks Maintenance	October 30, 2024	2025
	7e-3 Asset Management Engineered Structure Inspections	October 25, 2023	2024
People	11b-7 Manager of Corporate Initiatives and Administration	October 25, 2023	2024
Local Government	16e-5 Establish an Electoral Area Services department	October 30, 2024	2025

*These initiatives were directed by the CRD Board

Capital Regional District 2023-2026 Board Priorities

ANNUAL CHECK-IN

April 30, 2025

St. John Point Regional Park



Agenda

1. CRD Planning Framework
2. Operational outlook for 2026
3. Progress updates
4. Facilitated discussions:
 - *Board Priorities Progress*
 - *Board Motion: CRD Services Review*



Sandcut Beach

CRD Planning Framework



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

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

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

Examples of Board-approved, regionally-focused strategies and plans that drive operational activities:

- ▶ 2022 Regional Water Supply Master Plan
- ▶ 2017 Regional Water Supply Strategic Plan ▶ **UPDATE UNDERWAY**
- ▶ 2021-2025 Climate Action Strategy ▶ **UPDATE UNDERWAY**
- ▶ 2022-2032 Regional Parks & Trails Strategic Plan and suite of operational management plan, including the Land Acquisition Strategy
- ▶ 2021 Solid Waste Management Plan
- ▶ 2014 Core Area Liquid Waste Management Plan (Consolidated) and 2024 Long-Term Biosolids Management Strategy
- ▶ 2024-2027 CRD Arts Support Service Strategic Plan
- ▶ Capital Region Housing Corporation Five-Year Major Capital Plan, and other major capital plans

Overview of all CRD strategies and plans available at www.crd.ca/plans



Sea to Sea Regional Park

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

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

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

2023

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

2024

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

2025

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

2026

Initiatives that have been progressing over the course of the Board term are either operationalized or completed. Any remaining initiatives are initiated and may continue beyond the Board term.

Operational outlook for 2026

- Community need continues to drive growth in many core services, guided by the CRD Corporate Plan.
- As demand for operational staff's time and services increases, so does demand on the corporate divisions that provide organization-wide functions.
- CRD services continue to face financial pressures due to higher labour costs, new capital costs, infrastructure renewal and investment in critical technologies.
- There is considerable uncertainty surrounding the national and provincial economic outlook due to proposed tariffs on Canadian imports by the new U.S. Administration, and potential retaliatory measures from provincial and federal governments
- During last year's budget deliberation, the CRD Board recognized the CRD's services' year-on-year growth and emphasized the need for efficient delivery. The CRD Board directed staff to provide options for reviewing services and service levels through an affordability lens.
- The Executive Leadership Team has directed a pause on new staffing requests for 2026 in response to the operational outlook. This will create room to fill vacancies and new roles before re-assessing organizational capacity in 2027.
- The CRD Board has approved around \$343 million in Loan Authorization bylaws, with \$76 million already accessed.

Progress updates: Board Priorities



Transportation

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

Achievements in 2024*

- A regional transportation workshop was held with local governments, agency partners, and First Nations to discuss proposals for a new service.
- CRD Board introduced and read for first, second and third time the Regional Transportation Service Establishment bylaw and advanced it to elector approval.
- Works on the Regional Trestles Renewal, Trails Widening and Lighting project were initiated.
- Mayne Island Regional Trail opened to the public in October.
- Installed 11 public electric vehicles (EV) chargers at eight municipal sites and facilitated grant funding for 136 additional public chargers on behalf of the City of Victoria.
- Two EV chargers installed at Elk/Beaver Lake Regional Park.

Progress updates: Board Priorities



Housing

Residents have access to affordable housing that enhances livability.

Achievements in 2024 *

- Upon receiving approval of the electors, the CRD Board approved an increase to the borrowing authority of the Land Assembly, Housing and Land Banking service of \$85 million.
- The CRHC received financial support from the Province's Community Housing Fund to advance four affordable rental projects, expected to add 593 new homes in the region.
- Staff advanced a Rural Housing Program pilot project to address affordable housing needs in rural areas and smaller communities in Southern Gulf Islands and Salt Spring Island.
- The CRHC opened Michigan Square adding 97 new rental homes for families, seniors, and individuals with low-to-moderate incomes to the CRHC's housing stock.
- Work continued on the Campus View, Village on the Green, Caledonia and Pandora housing projects.

Progress updates: Board Priorities



Climate Action Program

Climate Action & Environment

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

Achievements in 2024 *

- New waste diversion rules and tipping fee changes were implemented at Hartland Landfill in two phases and Saturday operating hours were expanded for a one-year pilot.
- The CRD Board directed staff to seek elector approval for the Regional Coordination of Biodiversity and Environmental Stewardship Bylaw by alternative approval process. The service received approval and was established in 2025.
- Published the Climate Projections for the Capital Region report and launched new Extreme Heat Information portal.
- Completed industry consultation on energy and carbon emissions reporting for large buildings in the region.
- Launched Climate Action To Go Kits and thermal imaging cameras, which can be borrowed at five public libraries.

Progress updates: Board Priorities



Clover Point

First Nations

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

Achievements in 2024 *

- Completed the Regional Governance Study draft report.
- A Memorandum of Understanding (MOU) was signed with paaʔčiidʔatx (Pacheedaht). MOU negotiations ongoing with five other First Nations. Additional agreements were signed in 2025.
- First Nations engaged about the Regional Parks Acquisition Strategy and several parks (interim) management guidelines.
- \$24 million partnership with Songhees Nations and federal/provincial government announced to create new below-market homes on Songhees Nation Land.
- Continued to hold regular meetings with First Nations to identify opportunities to collaborate and discuss new or ongoing matters of interest.
- Continued to engage First Nations regarding conservation and protection of heritage sites.

Progress updates: Board Priorities



CRD Boardroom, Fisgard St.

Governance

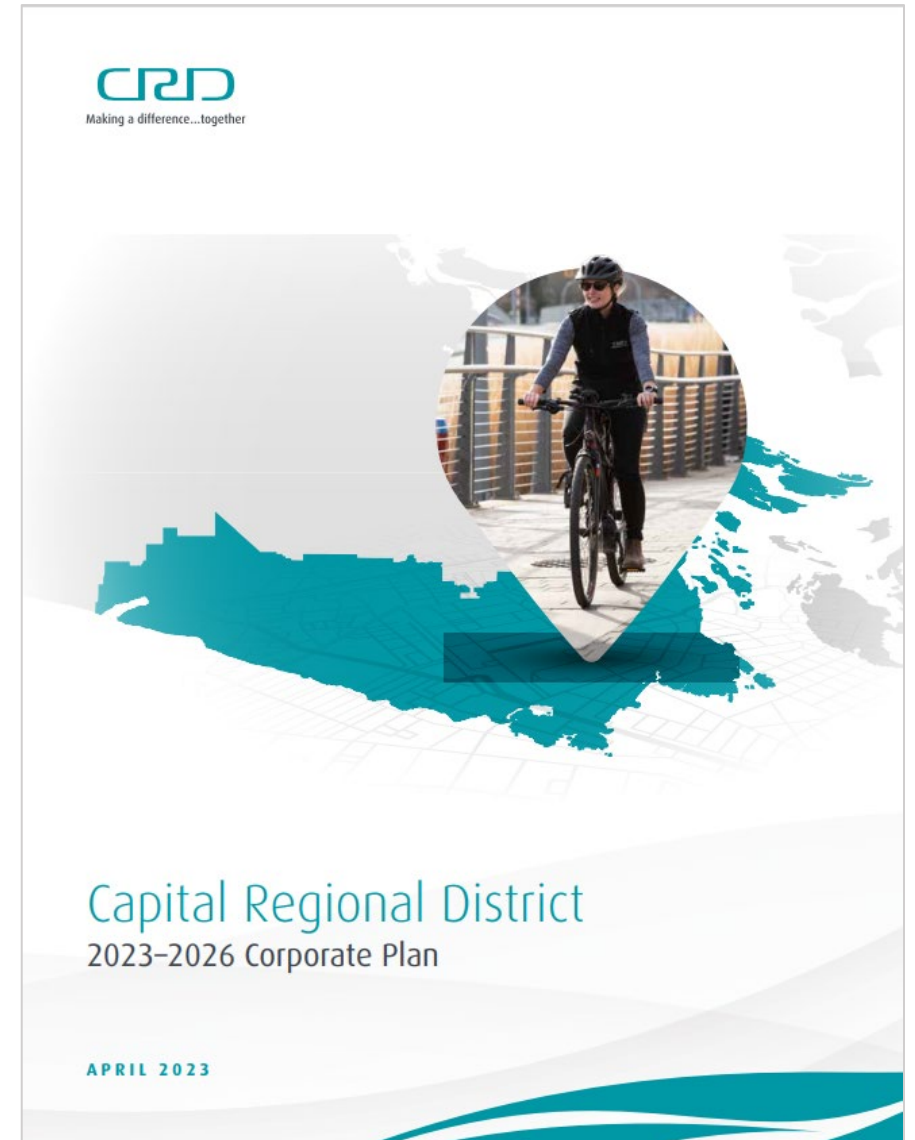
Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.

Achievements in 2024 *

- Guidance documents adopted for the First Nations, Climate Action, and Equity, Diversity and Inclusion implications sections of staff reports.
- Staff prepared the People, Safety & Culture Strategic Plan and the Corporate Communications & Engagement Strategic Plan.
- Equity, Diversity & Inclusion training provided to CRD Board Directors, members of CRD Commissions and committees, and Board alternates.
- CRD Board approved the Code of Conduct Bylaw and Member Statement of Commitment.
- CRD Board approved the CRD Accessibility Plan.
- A Resident Survey was completed, and the data collected was supplemented by focus groups.

Progress updates: 2023-2026 Corporate Plan

- Action has been taken on around 94% of the 134 **initiatives** listed in the Corporate Plan. In many instances, staff were already progressing work or were able to manage new initiatives within existing service levels.
- Where additional capacity and/or resources were required, staff submitted requests to the Board through service planning. The Board approved **44 initiatives and their associated resources for 2024**, and **49 initiatives for 2025**. Future requests will be brought forward for consideration through annual provisional budgets.
- Nine initiatives progressed over this Board term were not listed in the Corporate Plan. As directed by the Board in 2024, a Corporate Plan addendum has been prepared and will be maintained moving forward.



Discussion: Board Priorities progress

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

Direction provided by CRD Board on November 13, 2024

That a report providing options and detailing implications for undertaking CRD service reviews be provided to the May Strategic Priorities meeting or earlier.



Water Main Maintenance

Service participants, through the Board, may choose to consider a review of services for several reasons

- Conditions such as the participants' shared vision for the services, the needs of the end users, or the service level and/or performance have changed
- The scope no longer aligns with the original vision
- More effective or alternative service delivery methods are now available
- To evaluate if a service is still necessary
- As part of a scheduled review process (bylaw-based)
- To address a budget pressure or to reevaluate funding priorities

PROVINCIAL-RECOGNIZED PROCESSES FOR REGIONAL DISTRICTS

1. Informal Service Reviews

- At the discretion of the CRD Board
- Can be started at any time
- Scope and process is determined by participants

2. Bylaw Based Service Reviews

- Scope and process built into the establishing bylaw

3. Statutory Review Process

- Initiated at request of participant(s), subject to conditions being met
- Can be started by informing the CRD Board and Ministry of Municipal Affairs



Francis/King Regional Park

Discussion: CRD Service Review

- 1 What **concern(s)** is the Board looking to resolve?
- 2 What **outcome(s)** would the Board like to achieve through a service review or another process?

**REPORT TO COMMITTEE OF THE WHOLE
MEETING OF WEDNESDAY, APRIL 30, 2025**

SUBJECT **Regional District Services and Service Review Options (continued)**

ISSUE SUMMARY

To confirm the objectives and desired outcomes of a service review or other process.

BACKGROUND

At its meeting of October 9, 2024, the Capital Regional District (CRD) Board (Board) directed staff to prepare options for cost savings in the 2025 provisional budget. On October 30, 2024, staff presented 25 potential adjustments. After reviewing these, the Board decided to approve the provisional budget unamended.

Subsequently, during the November 13, 2024, meeting, the Board directed staff to prepare a report on options and implications for undertaking CRD service reviews by May 2025 or sooner.

The Chief Administrative Officer (CAO) presented a general overview of the options available in the context of regional districts, as well as potential options available to the CRD, at the Board meeting of April 9, 2025. This report and its appendices are included as Appendix A. The CAO also informed the Board that a discussion would be facilitated at the Committee of the Whole Strategic Priorities Check-In meeting on April 30, 2025.

As highlighted by the CAO, there are several existing mechanisms used by the Board to evaluate and manage service levels and growth annually:

- The Service & Financial Planning Guidelines, approved in May annually, which set direction for the service plans and the budget development.
- The annual review and approval of the service plans (Community Need Summaries) and provisional and final budgets.
- The approval of financial management strategies, typically applied to all services.
- The work of the standing committees and commissions, which make recommendations to the Board about new or amended policies, strategies, initiatives and projects throughout the year.

In addition, it was highlighted that the CAO and the Executive Leadership Team have recently evaluated the organizational structure and capacity of the CRD with a goal of identifying opportunities for improved effectiveness and efficiency in resource deployment. As a result, through the implementation of CRD Evolves 2024-2025 this year, there will be:

- Consolidation of areas of the organization with overlapping functions and alignment between staff involved in planning and setting service standards and those responsible for delivery.
- Centralization of Corporate Communications and Engagement resources and functions, centralization of Procurement and Corporate Capital Project Delivery Services, and the creation of a new Electoral Area Services Department to centralize most electoral area service functions.

- Further business process mapping in certain areas of the organization to identify areas where efficiency improvements can be made.

A pause on new staff requests for 2026 has also been implemented (subject to alternate direction from Committees, Commissions and the Board). This pause will allow the CRD to fill current vacancies and hire new positions approved by the Board for 2025. The organization will then reassess its capacity before determining future staffing needs.

As the Board considers different or supplementary ways to evaluate services, it is recommended that it start by defining what concern(s) it aims to resolve and what outcome(s) it seeks to achieve through a service review or other process. Understanding this is necessary for staff to provide specific recommendations regarding the approach, resources necessary and timeframes.

ALTERNATIVES

Alternative 1

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

That staff be directed to report back to the CRD Board with specific recommendations on next steps for a new or supplementary service review process based on the following objectives and desired outcomes:

1. [as amended – arising from CRD Board discussion]
2. ...
3. ...

Alternative 2

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

That staff be directed to take no further action regarding undertaking CRD service reviews at this time.

IMPLICATIONS

Service Delivery Implications

A comprehensive list of all CRD regional, sub-regional and local services was appended to the report in Appendix A. These services vary considerably in scope, scale, expenditure, source of mandate, and, for sub-regional and local services, the number of participants. In addition, several services are governed by legislation and/or overseen by Commissions and Committees with various degrees of delegated authority from the Board.

Each of these factors will influence the next steps for a new or supplementary service evaluation process. The Executive Leadership Team will need to assess the necessary staff time and capacity to undertake any associated work. In some cases, it may be necessary to re-prioritize workplans and/or seek external contractor assistance.

Financial Implications

Staff will assess the financial impact of the direction provided; this information will be included in a subsequent report to the Board.

CONCLUSION

Following consideration of the 2025 CRD provisional budget, the CRD Board requested options for undertaking CRD service reviews. On April 9, 2025, the CAO presented a general overview of the options available in the context of regional districts. A discussion was scheduled for the Committee of the Whole meeting of April 30, 2025. As the Board considers different or supplementary ways to evaluate services, it is recommended that it start by defining what concern(s) it aims to resolve and what outcome(s) it seeks to achieve through a service review or other process. Understanding this is necessary for staff to provide specific recommendations regarding the approach, resources necessary and timeframes.

RECOMMENDATION

The Committee of the Whole recommends to the Capital Regional District Board:
That staff be directed to report back to the CRD Board with specific recommendations on next steps for a new or supplementary service review process based on the following objectives and desired outcomes:

1. [as amended – arising from CRD Board discussion]
2. ...
3. ...

Submitted by:	Ted Robbins, BSc, CTech, Chief Administrative Officer
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ATTACHMENT(S)

Appendix A: Staff Report – Regional District Services and Service Review Options (April 9, 2025)

**REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, APRIL 9, 2025**

SUBJECT Regional District Services and Service Review Options

ISSUE SUMMARY

This report provides background information to support the CRD Board's consideration of options for undertaking CRD service reviews.

BACKGROUND

At its meeting of November 13, 2024, and during consideration of the 2025 Capital Regional District (CRD) provisional budget, the CRD Board directed staff to prepare a report providing options and detailing implications for undertaking CRD service reviews by the May Strategic Priorities Check-In meeting or earlier. In March, the Chief Administrative Officer (CAO) advised the Board that a background report would be presented at the April 2025 meeting with information relating to the direction for the Board's consideration in advance of the Committee of the Whole (COW) Strategic Priorities Check-In meeting, scheduled for April 30, 2025.

This report provides relevant information as background for the COW meeting.

The provision of services is fundamental to Regional Districts. Subject to the establishment of a service, Regional Districts in British Columbia (BC) have extensive authority to operate regional, sub-regional, or local services that the Board of Directors (Board) deems necessary for the Regional District. While some Regional District services are mandated by legislation, most services and the associated service scope are at the discretion of the Board. To establish a Regional District service, the Board must describe a proposed service in an establishing bylaw and obtain participating area approval to create and fund the service. It is crucial for the Board and the service area participants to maintain a shared vision for the service and agree on the scope, service levels, and cost of service delivery both at the time of establishment and throughout the service's lifespan. The CRD provides over 200 services and a list of CRD regional, sub-regional, and local services, including those mandated by legislation, has been provided in Appendix A.

After a service has been established, the Board can conduct a review for various reasons, which will be detailed later in the report. The Province of BC outlines three primary types of service review processes for regional districts:

Informal Service Reviews – Informal service reviews may be undertaken at the discretion of the Board and are separate from the review provisions outlined in the Local Government Act. These reviews can be initiated at any time, with the scope and process determined by the participating members or the Board. It should be noted that the informal review process is not designed to facilitate the withdrawal of service participants.

Bylaw-Based Service Reviews – The scope of the review and the review process are designed as part of the servicing establishing bylaw.

Statutory Review Process – A statutory review is a formal process used to evaluate services when the service establishment bylaw does not specify alternative review provisions. Participants who have been involved in the service for at least five years and if the service has not undergone a formal review within the past three years, may initiate a statutory review by notifying the Board, other service participants, and the Minister responsible for local government.

Reasons the Board may want to consider conducting a service review include:

- The shared vision of the participants/Board for the service changes or the needs of the residents/customers have shifted
- The scope of the service has changed and no longer aligns with the original vision
- There have been changes in service levels and/or service performance
- Alternative or more efficient methods of service delivery are available
- Local conditions have changed
- To evaluate whether a provided service is still necessary
- A review has been scheduled by prior agreement in service establishment bylaws
- To address budgetary pressures and the need for fiscal restraint; reviewing a suite of services could lead to prioritizing funding for essential services while reducing expenditures in less critical service areas

CRD Service Reviews – A Brief History

The last time the CRD Board contemplated undertaking a global service review process was in 2016. At its meeting of March 2, 2016, the Governance Committee directed staff to provide a report on:

1. Potential methods for service reviews
2. How other Regional Districts undertake service reviews
3. A list of the CRD services and their functions

After evaluating several approaches, the Board instructed the CAO to enhance divisional service planning as part of the subsequent financial planning and budget process. This includes identifying potential service adjustments to realign, reallocate, or reduce service activities using a bottom-up approach, aimed at improving efficiency either internally or cross-departmentally. Over the intervening years, additional improvements to service planning have been implemented. An overview of these enhancements is provided in Appendix B.

Separately, staff or the Board have also advanced several service-specific delivery reviews over the years to assess deliverables and value. Examples include:

- Environmental Services and Water Services Service Delivery Review in 2008/2009
- Parks and Community Services/Environmental Sustainability Departmental Integration in 2013
- Bylaw and Animal Care Service Delivery Review in 2014/2015
- Facility Management Review in 2016
- Regional Parks Operational and Financial Review in 2022
- Information Technology and GIS Service Review in 2022
- Organizational Structure Review (CRD Evolves 2024-2025) initiated in 2023

During Committee meetings leading up to and including the CRD Board provisional budget meeting in October 2024, Board Directors have been discussing the volume and scale of CRD services and new initiatives, including the establishment of new CRD regional services, and associated financial impacts. Affordability and the impact on the Board's direction in support of the 2023-2026 Strategic Priorities were discussed considering the 2025-2029 financial plan. With the Finance Committee/CRD Board direction in November, it is clear that the Board is deliberating the affordability of delivering the range of CRD services while seeking to ensure the best value for money for the communities served and the region as a whole.

Current Service Planning Framework

Board Priorities, Corporate Plan initiatives, approved service level plans and established core service mandates drive the work of the CRD.

At the beginning of each Board term, the Board identifies the broader needs of the region and sets the strategic course for the CRD over a four-year mandate. The Corporate Plan is then prepared which presents the work the CRD needs to deliver over the Board term to meet the region's Community Needs, and deliver on the Board's Mission, Vision and Priorities.

Then, each year, the CRD is required to create a five-year financial plan encompassing both revenue and expenditure projections for its operating and capital budgets. This plan is prepared in compliance with legislative requirements and the final budget must be approved annually before March 31. Service plans, called Community Need Summaries, are a key input for the financial plan. They are prepared by staff and reviewed by the Board annually. Each summary outlines key service information including operational trends and data, service information including budget and workforce references, and service level descriptions, initiatives, and performance measures.

Before final approval of the financial plan, a provisional budget is prepared and presented to the Board in the fall. This allows service participants and local ratepayers to provide feedback on programming, funding needs and initiatives to advance the Corporate Plan before final budget approval in March.

Corporate Plan Implementation and Supplementary Board Directed Initiatives

The implementation of Corporate Plan initiatives, actions, and projects, as well as additional Board-directed initiatives have led to an increase in the overall CRD budget, total expenses, and in some cases, the CRD requisition. Other notable non-discretionary budget pressures include the annualization of approved full time equivalent staffing positions (FTEs), rising labour costs due to commitments in the collective agreement and exempt staff wage increases, increasing operational expenses including inflationary and economic changes.

Together, these costs are resulting in annual increases in the consolidated CRD requisition between 4-6% from 2025 through 2029, and total annual expenditures increases up to 11%. These increases are based on the approved five-year financial plan with no new initiatives identified beyond what has been committed and with legislative authority.

From 2025-2029 the consolidated capital plans of the CRD, CRHC and CRHD total \$1.6 billion. The consolidated operating budgets total \$478 million in 2025 and increase to \$590 million by

2029. Highlights of committed and potential capital commitments and subsequent operating impacts include:

- Regional Parks Trail Widening & Lighting Project (\$50M capital, \$4M annual debt servicing)
- Kapoor Land Acquisition (\$33M capital, \$3M annual debt servicing)
- Regional Housing First (\$40M capital, \$3M annual debt servicing)
- Land Banking & Housing Loan Authorization Bylaw (\$85M capital, \$6M annual debt servicing)
- Other potential long-term debt commitments including CRHD 10-year capital plan (\$300M capital, \$20M annual debt servicing)

Appendix C includes additional details and context on recent key service decisions with associated budget impacts.

Regional Service Profiles

To assist the Board's discussions on the matter of service reviews, a catalogue of service profiles has been provided in Appendix D. The services included have a regional mandate and an annual budget of at least \$5M, collectively representing approximately 63% of the total CRD operating budget.

For each service, the following information is provided:

- An overview of the service's evolution over time, including key regulatory, policy and operational decisions
- An assessment of value, focused on how the service addresses community needs, solves problems, or provides benefits to internal or external customers
- A summary of the staff and financial resources allocated to the service
- A thorough outline of services and service levels; this includes qualitative and quantitative information summarizing the mandate, commitments, and tangible or intangible outputs provided by each service. An indicative breakdown of staff and financial resources used to deliver each service level has also been supplied

To offer a more complete view, supplementary profiles are provided where a service acts as an enabler for another service. For example, 1.310 Land Banking and Housing provides the authority for the Capital Region Housing Corporation. In addition, Legislative & General Government (L&GG) is made up of 16 divisional/departamental budgets, with five accounting for approximately 78% of the total L&GG operating budget.

Service Review Options to Consider

There are several options for the Board to consider, depending on the problem it is trying to solve and the outcome it seeks to achieve. Defining the problem and desired outcome is necessary to understand who should conduct the review (staff/internal resources or consultant/external resources), how to conduct the review, and determine the role of the Board, Committees and Commissions. The timeframe for enacting changes will also be affected by the level of effort required to perform the necessary analysis. It is recommended to first gain this clarity from the Board then staff will come back with a recommended approach to implement a specific option.

The options the Board could consider are as follows:

1. Conduct a Regional Service Review

Regional services make up approximately 57% of the total CRD Operating Budget.

As previously noted, service profiles are attached to this report for services that have a regional mandate and an annual budget of at least \$5M. Collectively, these services represent approximately 63% of the total CRD operating budget (Appendix D). Generally, these services are either mandatory in nature (required by legislation) or essential to the mandate of the CRD.

The Board may choose to conduct a review of these regional services. Possible approaches include:

- a. *Service Scope and Outcomes Check-in*: the Board could conduct a review of the service profiles to determine if changes to the service vision, scope or conditions warrant adjustments. This review would focus on existing service levels (service outputs) and resources.
- b. *Performance Indicators*: the Board could establish performance indicators to evaluate services delivery and operational performance over time. These indicators could include measures to determine how well the service is delivered (qualitative), and cost-of-service measures (quantitative). This review would focus on existing and future service levels and resources over time.
- c. *Cross-Service Parameters*: the Board could identify and establish cross-service parameters. For example, the Board could set criteria for land acquisition that would apply to all services involved in land acquisition decisions, such as the Capital Region Housing Corporation, Regional Parks and Regional Water Supply. This would ensure consistent decisions across all services for all future expenditures.

Focusing on the largest share of operating expenditures means adjustments could have a substantial impact. However, since many regional services are mandated by legislation or necessary to support the functioning of the organization, proposed adjustments would need to be considered within that context. The Board should consider whether it aims to validate existing service levels and associated resources, mitigate future increases, or both, in determining its approach.

2. Conduct a Review of Select Sub-Regional or Local Services

Sub-regional and local services represent approximately 35% and 8% of the total CRD Operating Budget, respectively.

As previously noted, the list of sub-regional and local services has been attached to this report (Appendix A). These services vary considerably in terms of scope and scale, depending on the nature of the operations, the number of participant and the service mandate. Some of the services could be considered mandatory as withdrawal from the service would be complicated by governing legislation and other factors, such as the Liquid Waste Management Plans. Further, it should be acknowledged that sub-regional and local service levels are typically evaluated through

service planning and budget discussions with more direct involvement of participants and rate payers. Many of these sub-regional and local Commissions and Committees operate with varying degrees of delegated authority from the Board. The Board can accept or reject Commission or Committee recommendations when the provisional or final budgets are brought forward for approval.

The approaches available mirror those for conducting regional services reviews. The Board could conduct a review of select sub-regional or local services, with a focus on validating existing service levels and resources, on mitigating future increases, or both.

3. Conduct a Corporate Support Service Review

The Legislative & General Government Service represents approximately 11% of the total CRD Operating Budget. *Note, L&GG is a regional service and included in bullet 2 above.*

The CAO and Executive Leadership Team regularly evaluate the organizational structure and capacity of the CRD to identify opportunities for improved effectiveness and efficiency in resource deployment. For instance, in 2024, the Executive Leadership Team instructed staff to begin transition planning for the implementation of CRD Evolves 2024-2025, an organizational plan designed to enact impactful changes that address identified opportunities and enhance efficiency and capacity. This initiative includes consolidating areas with overlapping functions and enhancing alignment between staff involved in planning and setting service standards and those responsible for delivery. Key components of CRD Evolves encompass centralizing Corporate Communications and Engagement resources and functions, procurement, corporate capital project delivery services, and creating a new Electoral Area Services Department to centralize most electoral area service functions. Implementation commenced in January, with additional changes scheduled for July 2025.

Following CRD Evolves, departments and divisions will be undertaking business process mapping (BPM) in certain areas to update and standardize business processes based on the new organizational structure. This initiative will also allow the opportunity to identify areas where efficiency improvements can be made. The BPM work is already underway in the following areas:

- Financial Services
 - Procure to Pay
 - Internal Controls including an IC framework
- Capital Planning and Delivery
- Asset Lifecycle Management
- Inventory Management
- Preventative Maintenance Program Lifecycle Management
- Work Order Lifecycle Management
- Attendance Management

In early 2025, the CAO and Executive Leadership Team proposed a pause on new staff requests for 2026. This pause will allow the CRD to fill current vacancies and hire new positions approved by the Board for 2025. The organization will then reassess its capacity and realize the benefits of CRD Evolves 2025-2026 before determining future capacity needs.

The Board could further this work by directing staff to undertake additional corporate support service reviews (most of which are captured under the Legislative and General Government service profile in Appendix D) and identify potential improvements for key internal service areas. This may unlock further potential efficiencies opportunities and optimize resources.

4. Implement Additional Fiscal Controls

The CRD has adopted financial strategies to align financial goals with organizational decisions for long-term fiscal sustainability. These include setting reserve targets, balancing debt repayment schedules, optimizing service fee revenues, stabilizing tax rates, and allocating one-time variances to future capital needs or reducing future revenue requirements. Board-approved policies and guidelines like the Asset Management Policy and Reserve Guidelines standardize financial planning at the service level while providing overall corporate direction.

As noted in the 2025 CRD provisional budget report, the CRD is experiencing several financial pressures impacting service delivery costs, including:

- Increased demand for existing services due to population growth
- Implementation of new program initiatives addressing strategic priorities affecting existing services
- Additional costs associated with new service delivery
- Rising operating and labour costs, including those resulting from collective agreements and the addition of new staff resources to support expanded service delivery
- Changing regulatory requirements
- Enhanced corporate function expectations
- Capital investment needed for replacing aging infrastructure, managing existing debt, and undertaking new debt
- Downloading of costs such as housing, healthcare infrastructure (hospital district), and reduced funding from senior government
- The need to adapt to new technology and digital transformation

Although not a service review option per se, if the Board's goal is to identify potential savings opportunities, it could choose to implement further fiscal constraints through the service and financial planning process. These measures could be applied across all CRD services, with an emphasis on mitigating future expenditure increases.

The Board could advance the following actions to implement or enhance fiscal restraint, including:

- a. *New Services and Discretionary Initiatives*: limit the number and scale of new services to ensure existing funding supports the highest priority services and implement a pause on all discretionary initiatives until financial capacity increases through debt retirements, new grant opportunities or other means.
- b. *New Revenue Sources*: direct staff to identify new revenue sources to offset future requisition and fee increases, such as development cost charges.
- c. *Budget Direction*: direct staff to reduce annual budget increases through the above measures or service level adjustments for a specified length of time.

Staff present the annual Service and Financial Planning Guidelines for Board approval in May. This directive provides guidance for the development of the yearly service plans and the provisional financial plan. The Board may take further action based on this report or establish a Board policy for a specified duration (e.g. until the conclusion of the Board term).

If this approach is pursued, it will be important for the Board to continue to consider the financial health of the organization as a foundational element of the financial plan going forward. As reported through the provisional and final budgets reviews, the CRD's financial indicators are generally favorable currently:

- The CRD is investing in new infrastructure for the future; the CRD is generally investing a sufficient amount in infrastructure compared to the level of asset depreciation each year.
- The CRD is setting aside funds in reserves for future investments and operating contingencies; in some service areas additional contributions are recommended based on funded status.
- The CRD's debt is affordable; debt servicing costs as a percentage of revenue across the service budgets is generally favourable and can be used to support lower reserve fund balances above.
- The CRD is proactively managing debt; the amount of capital investment that will be funded by debt instead of reserve funds is healthy.

CONCLUSION

At its meeting of November 13, 2024, and during consideration of the 2025 CRD provisional budget, the CRD Board directed staff to prepare a report to provide options and detail implications for undertaking CRD service reviews; where the report would be provided at the May (April 30) Strategic Priorities Check-In meeting or earlier. This report provides background information about CRD services as well as a broad set of options for conducting service review.

As a starting point, the Board should establish what problem it wants to solve and what outcome it hopes to achieve. The Board may also want to consider the timeframe when determining the scope of work.

RECOMMENDATION

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

Submitted by:	Ted Robbins, BSc, CTech, Chief Administrative Officer
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT

ATTACHMENTS

Appendix A: CRD Regional, Sub-Regional, and Local Services
Appendix B: Overview of service planning process improvements since 2013
Appendix C: Financial Summary – Board Directed Initiatives 2022-2029
Appendix D: CRD Regional Services Profiles

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

Regional	Service	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
								2025	2024	% Incr.
1.010	Legislative & General Government	39,599,526	44,195,605	11.61%	800,000	24,764,759	5,154,057	13,476,789	12,251,516	10.00%
1.10X	Facilities Management	4,606,290	5,196,915	12.82%	-	4,884,554	142,084	170,277	173,734	-1.99%
1.101	G.I.S.	653,615	682,011	4.34%	-	524,684	6,545	150,782	133,247	13.16%
1.112	Regional Grant in Aid	1,609,336	1,692,433	5.16%	1,642,433	-	50,000	-	-	0.00%
1.224	Community Health	1,002,468	923,215	-7.91%	-	-	297,583	625,632	808,579	-22.63%
1.226	Health Facilities - VIHA	1,776,222	1,811,746	2.00%	-	-	1,811,746	-	-	0.00%
1.280	Regional Parks	19,684,346	21,310,198	8.26%	535,000	77,539	1,850,805	18,846,854	17,978,490	4.83%
1.309	Climate Action and Adaptation	2,864,096	3,081,849	7.60%	-	-	1,437,245	1,644,604	1,591,365	3.35%
1.310	Land Banking & Housing	3,679,545	5,641,538	53.32%	-	627,883	1,734,113	3,279,542	1,861,398	76.19%
1.312	Regional Goose Management	243,486	331,444	36.12%	-	-	79,218	252,226	243,486	3.59%
1.315	Biodiversity & Environmental Stewardship	-	212,803	100.00%	-	102,296	-	110,507	-	100.00%
1.323	By-Law Enforcement	639,731	833,421	30.28%	-	789,535	43,886	-	-	0.00%
1.324	Regional Planning Services	2,227,436	2,594,383	16.47%	-	91,440	1,194,814	1,308,129	1,271,121	2.91%
1.326	Foodslands Access	-	270,175	100.00%	-	-	-	270,175	-	100.00%
1.335	Geo-Spatial Referencing System	183,406	188,729	2.90%	-	-	17,302	171,427	166,716	2.83%
1.374	Regional Emergency Program Support	148,016	150,075	1.39%	-	-	7,606	142,469	140,726	1.24%
1.375	Hazardous Material Incident Response	405,611	531,470	31.03%	-	-	51,157	480,313	356,249	34.83%
1.521	SWMP - Solid Waste Disposal (Refuse Disposal)	39,751,084	52,223,347	31.38%	-	232,000	51,991,347	-	-	0.00%
1.525	Solid Waste Disposal - Debt	1,229,666	2,026,178	64.77%	-	-	2,026,178	-	-	0.00%
1.57X	Environmental Services	27,102,054	29,482,795	8.78%	-	28,581,968	900,827	-	-	0.00%
1.911	911 Systems	2,606,719	2,677,917	2.73%	-	-	2,196,010	481,907	308,835	56.04%
1.921	Regional CREST Contribution	1,932,993	2,008,152	3.89%	-	-	106,151	1,902,001	1,833,551	3.73%
2.670	Regional Water Supply	42,114,204	44,959,023	6.76%	-	-	44,959,023	-	-	0.00%
21 ALL	Feasibility Study Reserve Fund - All	350,000	162,876	-53.46%	20,509	-	10,367	132,000	209,109	-36.88%
Total Regional		194,409,850	223,188,298	14.80%	2,997,942	60,676,658	116,068,064	43,445,634	39,328,122	10.47%
Sub-Regional	Service	Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
								2025	2024	% Incr.
1.121	Sooke Regional Museum	230,107	299,972	30.36%	56	-	670	299,246	227,459	31.56%
1.123	Prov. Court of B.C. (Family Court)	149,360	149,360	0.00%	-	-	149,360	-	-	0.00%
1.126	Victoria Family Court Committee	58,597	48,652	-16.97%	32,849	-	803	15,000	15,000	0.00%
1.128	Greater Victoria Police Victim Services	323,215	332,841	2.98%	2,465	-	16,212	314,164	308,022	1.99%
1.230	Traffic Safety Commission	105,254	99,639	-5.33%	23,457	-	3,161	73,021	72,512	0.70%
1.290	Royal Theatre	580,000	595,918	2.74%	-	-	-	595,918	580,000	2.74%
1.295	McPherson Theatre	785,339	783,045	-0.29%	-	-	33,045	750,000	750,000	0.00%
1.297	Arts Grants	3,208,277	3,301,886	2.92%	-	15,628	239,693	3,046,565	2,956,654	3.04%
1.311	Regional Housing Trust Fund	4,178,799	4,362,430	4.39%	4,198,273	-	164,157	-	718,675	-100.00%
1.313	Animal Care Services	1,737,305	1,888,210	8.69%	-	-	1,344,570	543,640	476,540	14.08%
1.330	Regional Growth Strategy	331,880	792,714	138.86%	-	-	468,322	324,392	315,205	2.91%
1.40X	SEAPARC	5,243,766	5,711,058	8.91%	25,000	-	2,193,231	3,492,827	3,297,882	5.91%
1.44X	Panorama Rec. Center.	10,810,738	11,508,989	6.46%	52,000	-	5,559,025	5,897,964	5,499,173	7.25%
1.531	Stormwater Quality Management - Sooke	90,599	41,810	-53.85%	-	-	154	41,656	40,443	3.00%
1.536	LWMP-Stormwater Quality Management-Core	857,441	788,233	-8.07%	-	-	88,554	699,679	677,164	3.32%
1.537	Stormwater Quality Management - Peninsula	125,095	128,753	2.92%	-	-	4,508	124,245	120,922	2.75%
1.538	Source - Stormwater Quality - Peninsula	59,263	70,929	19.69%	-	-	12,267	58,662	56,953	3.00%
1.912B	911 Call Answer - Municipalities	20,300	37,303	86.24%	-	631,757	(39,068)	(555,386)	(618,488)	-10.20%
1.913	913 Fire Dispatch	372,559	403,406	8.28%	-	-	32,599	370,807	328,140	13.00%
2.610	Saanich Peninsula Water Supply	7,892,266	8,325,361	5.49%	-	-	8,325,361	-	-	0.00%
2.680	Juan de Fuca Water Distribution	26,026,524	29,313,997	12.63%	-	-	29,313,997	-	-	0.00%
2.681	Florence Lake Water System Debt	19,038	19,038	0.00%	118	-	37	18,883	11,713	61.21%
3.700	Septage Disposal	161,082	163,563	1.54%	-	-	163,563	-	-	0.00%
3.701	Millstream Remediation Service	19,812	19,732	-0.40%	-	-	10,603	9,129	6,262	45.78%
3.707	LWMP - On Site System Management Program	183,866	201,727	9.71%	-	-	34,200	167,527	134,706	24.36%
3.718	Peninsula Wastewater TP	4,993,969	5,215,006	4.43%	-	158,602	2,809,452	2,246,952	2,083,363	7.85%
3.720	LWMP - (Peninsula) - Implementation	57,422	57,819	0.69%	-	-	949	56,870	55,214	3.00%
3.750	LWMP - Core and West Shore	584,072	590,804	1.15%	-	-	358,077	232,727	227,326	2.38%
3.751	LWMP - Core and West Shore Debt	-	21,427	100.00%	-	-	7,703	13,724	-	100.00%
3.752	LWMP - Harbour Studies	362,174	375,614	3.71%	-	-	22,777	352,837	339,715	3.86%
3.755	Regional Source Control	1,674,718	1,755,201	4.81%	-	55,000	234,772	1,465,429	1,417,786	3.36%
3.756	Harbours Environmental Action	-	-	0.00%	-	-	-	-	(2,031)	-100.00%
3.71X	Core Area Wastewater Operations	34,609,974	37,627,260	8.72%	-	647,113	30,960,945	6,019,202	5,428,174	10.89%
3.7XX	Core Area & Legacy Trunk Sewer - Debt	21,889,666	24,232,880	10.70%	5,522	-	17,738,547	6,488,811	5,800,512	11.87%
Total Sub-Regional		127,742,207	139,264,577	9.02%	4,339,740	1,508,100	100,252,245	33,164,492	31,324,996	5.87%
Total CRD - Regional & Sub-Regional		322,152,057	362,452,875	12.51%	7,337,682	62,184,758	216,320,309	76,610,126	70,653,118	8.43%
Total Electoral Areas Only		29,087,204	31,830,732	9.43%	375,376	1,815,765	10,065,056	19,574,535	17,801,539	9.96%
Total CRD excluding Municipal Debt		351,239,261	394,283,607	12.25%	7,713,058	64,000,523	226,385,365	96,184,661	88,454,657	8.74%
1.15X	Municipalities' Own Debt - M.F.A.	18,229,269	17,964,718	-1.45%	-	-	95,050	17,869,668	18,150,549	-1.55%
Total CRD		369,468,530	412,248,325	11.58%	7,713,058	64,000,523	226,480,415	114,054,329	106,605,206	6.99%
CRHD	Capital Regional Hospital District	33,548,386	33,096,568	-1.35%	-	-	6,633,266	26,463,302	26,462,903	0.00%
Total CRD, CRHD & Municipal Debt		403,016,916	445,344,893	10.50%	7,713,058	64,000,523	233,113,681	140,517,631	133,068,109	5.60%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

REQUISITION DETAIL

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
1.010	Legislative & General Government							2025	2024	% Incr.
1.011	Board Expenditures	1,420,700	1,412,255	-0.59%	-	-	37,500	1,374,755	1,338,200	2.73%
1.012	Other Legislative	213,426	224,548	5.21%	-	-	-	224,548	213,426	5.21%
1.014	CAO & Executive Office	1,117,777	1,228,861	9.94%	-	-	-	1,228,861	1,117,777	9.94%
1.014B	Corporate Services	3,177,282	4,120,682	29.69%	-	562,089	901,339	2,657,254	2,161,870	22.91%
1.015	Real Estate	544,807	602,202	10.53%	-	487,351	-	114,851	108,961	5.41%
1.016	Human Resources & Corporate Safety	3,798,978	4,251,511	11.91%	-	3,468,047	192,500	590,964	558,372	5.84%
1.017	Finance	9,087,726	9,301,624	2.35%	-	5,300,000	899,717	3,101,907	3,014,114	2.91%
1.018	Health Planning	727,800	746,886	2.62%	-	746,886	-	-	-	0.00%
1.022	Information Systems & ERP	13,385,491	15,392,770	15.00%	-	11,100,000	1,372,531	2,920,240	2,703,143	8.03%
1.024	Planning & Protective Services	596,742	627,059	5.08%	-	302,126	-	324,933	310,844	4.53%
1.025	Corporate Emergency	426,270	572,266	34.25%	-	103,805	64,159	404,302	235,937	71.36%
1.027	First Nations Negotiations	1,463,202	1,880,952	28.55%	-	-	473,000	1,407,951	1,143,502	23.13%
1.028	Environmental Services	516,103	505,679	-2.02%	-	102	-	505,577	516,004	-2.02%
1.029	Electoral Areas	-	249,995	100.00%	-	174,997	-	74,998	-	100.00%
1.118	Corporate Communications (Surplus)/Deficit	1,545,346	1,458,959	-5.59%	-	900,000	28,000	530,959	570,346	-6.91%
	Other revenue - cc 100001	-	-	0.00%	800,000	-	-	-	-	0.00%
		1,577,876	1,619,356	2.63%	-	1,619,356	1,185,311	(1,985,311)	(1,740,980)	14.03%
Total Legislative & General Government		39,599,526	44,195,605	11.61%	800,000	24,764,759	5,154,057	13,476,789	12,251,516	10.00%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
1.10X	Facilities Management							2025	2024	% Incr.
1.105	Facility Management	2,151,733	2,158,469	0.31%	-	1,944,015	44,177	170,277	173,734	-1.99%
1.106	CRD HQ Building	2,204,840	2,742,025	24.36%	-	2,644,118	97,907	-	-	0.00%
1.107	Corporate Satellite Offices	249,717	296,421	18.70%	-	296,421	-	-	-	0.00%
Total Facilities Management		4,606,290	5,196,915	12.82%	-	4,884,554	142,084	170,277	173,734	-1.99%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
1.15X	Municipalities' Own Debt - M.F.A.							2025	2024	% Incr.
1.151	Debt - Victoria	5,592,523	5,679,311	1.55%	-	-	37,550	5,641,761	5,562,373	1.43%
1.152	Debt - C. Saanich	613,778	608,588	-0.85%	-	-	4,100	604,488	610,888	-1.05%
1.153	Debt - Esquimalt	2,283,659	2,081,325	-8.86%	-	-	13,240	2,068,085	2,270,279	-8.91%
1.154	Debt - Saanich	6,764,676	6,422,216	-5.06%	-	-	24,620	6,397,596	6,747,816	-5.19%
1.155	Debt - Oak Bay	-	-	0.00%	-	-	-	-	-	0.00%
1.156	Debt - N. Saanich	665,641	679,783	2.12%	-	-	640	679,143	662,611	2.49%
1.157	Debt - Sidney	545,456	642,435	17.78%	-	-	4,140	638,295	542,536	17.65%
1.160	Debt - V. Royal	568,396	620,263	9.13%	-	-	3,100	617,163	566,216	9.00%
1.162	Debt - Highland	79,861	54,295	-32.01%	-	-	180	54,115	79,521	-31.95%
1.163	Debt - Colwood	635,294	695,427	9.47%	-	-	3,110	692,317	631,604	9.61%
1.164	Debt - Sooke	479,985	481,075	0.23%	-	-	4,370	476,705	476,705	0.00%
Total Municipalities' Own Debt - M.F.A.		18,229,269	17,964,718	-1.45%	-	-	95,050	17,869,668	18,150,549	-1.55%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
1.57X	Environmental Services							2025	2024	% Incr.
1.575	Env. Ser. - Administration	206,947	221,376	6.97%	-	217,772	3,604	-	-	0.00%
1.576	Env. Engineering Services	3,007,695	3,851,300	28.05%	-	3,738,818	112,482	-	-	0.00%
1.577	Wastewater Operations	14,549,517	15,682,076	7.78%	-	14,975,962	706,114	-	-	0.00%
1.578	Env. Protection and Water Quality	9,337,895	9,728,043	4.18%	-	9,649,416	78,627	-	-	0.00%
Total Environmental Services		27,102,054	29,482,795	8.78%	-	28,581,968	900,827	-	-	0.00%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
3.71X	Core Area Wastewater Operations							2025	2024	% Incr.
3.709	I & I Enhanced Program	417,843	430,633	3.06%	-	430,633	-	-	-	0.00%
3.717	Core Area Wastewater Operations	34,192,131	37,196,627	8.79%	-	216,480	1,665,909	35,314,238	32,808,996	7.64%
Core Area Wastewater - Operations Total		34,609,974	37,627,260	8.72%	-	647,113	1,665,909	35,314,238	32,808,996	7.64%
Invoice by Agreement							29,295,036	(29,295,036)	(27,380,822)	
Total Sewer Operating		34,609,974	37,627,260	8.72%	-	647,113	30,960,945	6,019,202	5,428,174	10.89%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
3.718	Peninsula Wastewater TP							2025	2024	% Incr.
3.718	Peninsula Wastewater TP	4,993,969	5,215,006	4.43%	-	158,602	127,542	4,928,862	4,650,904	5.98%
Invoice by Agreement							2,681,910	(2,681,910)	(2,567,541)	
Total Peninsula Wastewater TP		4,993,969	5,215,006	4.43%	-	158,602	2,809,452	2,246,952	2,083,363	7.85%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
3.750	LWMP - Core and West Shore							2025	2024	% Incr.
3.750	LWMP - Core and West Shore	584,072	590,804	1.15%	-	-	218,842	371,962	363,721	2.27%
Invoice by Agreement							139,235	(139,235)	(136,395)	
Total LWMP - Core and West Shore		584,072	590,804	1.15%	-	-	358,077	232,727	227,326	2.38%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
3.751	LWMP - Core and West Shore Debt							2025	2024	% Incr.
3.751	LWMP - Core and West Shore Debt	-	21,427	100.00%	-	-	-	21,427	-	100.00%
Invoice by Agreement							7,703	(7,703)	-	
Total LWMP - Core and West Shore Debt		-	21,427	100.00%	-	-	7,703	13,724	-	100.00%

		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
3.7XX	Core Area & Legacy Trunk Sewer - Debt							2025	2024	% Incr.
3.770A	Debt - NET & ECI Sewer Upgrade	-	-	0.00%	252	-	-	(252)	(9,695)	-97.40%
3.792	Debt - Craigflower PS	-	-	0.00%	8	-	-	(8)	(336)	-97.62%
3.798	Debt - Core Sewage Integrated Treatment Facilities	-	-	0.00%	5,262	-	-	(5,262)	(201,572)	-97.39%
3.798B	Debt - Core Sewage Integrated Treatment Facilities	814,559	735,643	-9.69%	-	-	200,409	535,234	772,849	-30.75%
3.798C	Debt - Core Area Wastewater Treatment Program	21,075,107	23,497,237	11.49%	-	-	669,612	22,827,625	20,437,266	11.70%
Core Area & Legacy Trunk - Debt - Total		21,889,666	24,232,880	10.70%	5,522	-	870,021	23,357,337	20,998,512	11.23%
Invoice by Agreement							16,868,526	(16,868,526)	(15,198,000)	
Total Sewer Debt		21,889,666	24,232,880	10.70%	5,522	-	17,738,547	6,488,811	5,800,512	11.87%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req. % Incr.
								2025	2024	
Joint Electoral Area Services										
1.103	Elections	40,580	162	-99.60%	-	-	162	-	40,309	-100.00%
1.104	U.B.C.M.	13,036	13,600	4.33%	-	-	100	13,500	12,478	8.19%
1.108	Joint Electoral Area Admin	-	174,997	100.00%	-	-	-	174,997	-	100.00%
1.318	Building Inspection	2,241,973	2,403,242	7.19%	-	33,016	1,703,464	666,762	565,156	17.98%
1.320	Noise Control	65,371	77,618	18.73%	-	-	269	77,349	65,053	18.90%
1.322	Nuisances & Unsanitary Premises	57,419	59,900	4.32%	-	-	3,664	56,236	51,570	9.05%
1.369	Electoral Area Fire Services (JDF & SGI)	378,064	491,492	30.00%	-	-	90,724	400,768	206,240	94.32%
1.372	Electoral Area Emergency Program	923,997	1,119,770	21.19%	-	524,820	415,608	179,342	166,090	7.98%
21.E.A.	Feasibility Study Reserve Fund - E.A.	-	-	0.00%	-	-	-	-	(10,000)	-100.00%
TOTAL JOINT ELECTORAL AREA SERVICES		3,720,440	4,340,781	16.67%	-	557,836	2,213,991	1,568,954	1,096,896	43.04%
Juan de Fuca Electoral Area										
1.109	Electoral Area Admin Exp - JDF	72,645	74,777	2.93%	-	-	260	74,517	72,399	2.93%
1.114	Grant-in-Aid - Juan de Fuca	29,515	30,282	2.60%	18,516	-	290	11,476	-	100.00%
1.317	JDF Building Numbering	13,884	14,270	2.78%	52	-	49	14,169	13,750	3.05%
1.319	Soil Deposit Removal	6,180	26,294	325.47%	-	-	15,225	11,069	6,060	82.66%
1.325	Electoral Area Services - Planning	879,137	977,003	11.13%	-	34,176	125,911	816,916	743,790	9.83%
1.340	JDF Livestock Injury Compensation	3,158	3,158	0.00%	3,104	-	41	13	13	0.00%
1.370	Juan de Fuca Emergency Program	105,295	109,407	3.91%	-	-	269	109,138	105,055	3.89%
1.377	JDF Search and Rescue	101,252	94,550	-6.62%	-	-	22,500	72,050	69,952	3.00%
1.405	JDF EA - Community Parks	233,885	256,379	9.62%	-	-	1,005	255,374	232,973	9.62%
1.924	Emergency Comm - CREST - JDF	160,323	154,780	-3.46%	24,787	-	289	129,704	148,289	-12.53%
Total JDF Regional		1,605,274	1,740,900	8.45%	46,459	34,176	165,839	1,494,426	1,392,281	7.34%
1.119	Vancouver Island Regional Library	404,447	426,494	5.45%	563	-	742	425,189	403,818	5.29%
1.129	Vancouver Island Regional Library - Debt	339,366	340,166	0.24%	-	-	340,166	-	-	0.00%
1.133	Langford E.A. - Greater Victoria Public Library	33,671	34,683	3.01%	723	-	100	33,860	33,256	1.82%
1.232	Port Renfrew Street Lighting	9,199	11,092	20.58%	2,274	-	4,670	4,148	3,722	11.45%
1.350	Willis Point Fire Protect & Recreation	203,796	195,629	-4.01%	-	-	35,000	160,629	145,730	10.22%
1.353	Otter Point Fire Protection	671,460	750,559	11.78%	8,097	-	350	742,112	671,120	10.58%
1.354	Malahat Fire Protection	73,672	69,009	-6.33%	2,775	-	-	66,234	73,055	-9.34%
1.355	Durrance Road Fire Protection	3,016	3,016	0.00%	-	-	-	3,016	3,016	0.00%
1.357	East Sooke Fire Protection	586,306	721,891	23.13%	8,781	-	100,444	612,666	477,950	28.19%
1.358	Port Renfrew Fire Protection	202,438	228,171	12.71%	-	-	93,102	135,069	120,400	12.18%
1.360	Shirley Fire Protection	200,090	231,094	15.50%	-	-	220	230,874	199,880	15.51%
1.408	JDF EA - Community Recreation	98,812	95,380	-3.47%	-	-	22,630	72,750	70,632	3.00%
1.523	Port Renfrew Refuse Disposal	110,631	164,775	48.94%	-	27,233	75,196	62,346	39,376	58.34%
2.650	Port Renfrew Water	144,180	184,040	27.65%	-	-	96,711	87,329	72,248	20.87%
2.682	Seagirt Water System Debt	114,767	114,767	0.00%	-	-	-	114,767	114,767	0.00%
2.691	Wilderness Mountain Water Service	171,071	205,500	20.13%	-	-	126,530	78,970	67,495	17.00%
3.850	Port Renfrew Sewer	135,608	142,348	4.97%	-	-	71,979	70,369	67,019	5.00%
Total JDF Local/Specified/Defined Services		3,502,530	3,918,614	11.88%	23,213	27,233	967,840	2,900,328	2,563,484	13.14%
TOTAL JUAN DE FUCA ELECTORAL AREA		5,107,804	5,659,514	10.80%	69,672	61,409	1,133,679	4,394,754	3,955,765	11.10%

CAPITAL REGIONAL DISTRICT - YEAR 2025 FINANCIAL PLAN

ELECTORAL AREAS ONLY

Function		Gross Expenditure 2024	Gross Expenditure 2025	Gross Exp. % Incr	Carry Fwd. to 2025 Operating	Allocations to Other Services	Other Revenue	Requisition		Req.
								2025	2024	% Incr.
Salt Spring Island Electoral Area										
1.111	Electoral Area Admin Exp - SSI	1,397,753	1,598,333	14.35%	53,264	720,640	13,194	811,235	659,598	22.99%
1.116	Grant-in-Aid - Salt Spring Island	58,785	73,995	25.87%	147	-	123	73,725	43,752	68.51%
1.124	SSI Economic Development Commission	129,349	120,089	-7.16%	51,652	-	3,955	64,482	53,699	20.08%
1.236	Salt Spring Island Fernwood Dock	16,547	18,040	9.02%	-	-	170	17,870	16,380	9.10%
1.141	Salt Spring Island Public Library	718,950	768,618	6.91%	-	-	1,940	766,678	717,294	6.88%
1.238A	Community Transit (SSI)	632,673	672,382	6.28%	-	-	217,811	454,571	353,679	28.53%
1.238B	Community Transportation (SSI)	88,489	72,390	-18.19%	-	-	375	72,015	88,059	-18.22%
1.299	Salt Spring Island Arts	133,806	147,895	10.53%	2,312	-	190	145,393	133,716	8.73%
1.316	SSI Building Numbering	10,285	10,594	3.00%	-	-	19	10,575	10,265	3.02%
1.342	SSI Livestock Injury Compensation	3,158	3,158	0.00%	3,143	-	2	13	13	0.00%
1.371	SSI Emergency Program	144,181	136,329	-5.45%	-	-	12,249	124,080	130,170	-4.68%
1.378	SSI Search and Rescue	25,804	27,525	6.67%	945	-	100	26,480	22,917	15.55%
1.455	Salt Spring Island - Community Parks	1,025,297	1,050,126	2.42%	-	371,867	24,723	653,536	588,527	11.05%
1.458	Salt Spring Is.- Community Rec	399,235	402,378	0.79%	-	-	267,318	135,060	118,975	13.52%
1.459	Salt Spring Is.- Pool, Parks, Land, Art & Rec. Prog	2,439,891	2,713,369	11.21%	-	92,073	551,345	2,069,951	1,888,013	9.64%
1.535	Stormwater Quality Management - SSI	66,034	57,582	-12.80%	15,000	-	27,232	15,350	24,610	-37.63%
1.925	Emergency Comm - CREST - SSI	150,978	156,054	3.36%	123	-	160	155,771	150,818	3.28%
3.705	SSI Liquid Waste Disposal	1,208,171	1,223,914	1.30%	-	-	817,737	406,177	416,125	-2.39%
Total S.S.I. Regional		8,649,386	9,252,771	6.98%	126,586	1,184,580	1,938,643	6,002,962	5,416,610	10.83%
1.234	SSI Street Lighting	31,909	32,872	3.02%	-	-	40	32,832	31,869	3.02%
2.620	SSI Highland Water System	31,988	13,844	-56.72%	5,240	-	60	8,544	31,726	-73.07%
2.621	Highland / Fernwood Water - SSI	572,602	584,314	2.05%	-	-	496,558	87,756	77,630	13.04%
2.622	Cedars of Tuam	48,397	54,026	11.63%	-	-	54,026	-	-	0.00%
2.624	Beddis Water	293,927	316,694	7.75%	-	-	222,171	94,523	85,940	9.99%
2.626	Fulford Water	259,231	246,858	-4.77%	-	-	189,970	56,888	55,230	3.00%
2.628	Cedar Lane Water (SSI)	95,342	96,039	0.73%	-	-	76,922	19,117	17,820	7.28%
2.680	Fernwood Water	14,731	7,165	-51.36%	2,091	-	40	5,034	14,621	-65.57%
3.810	Ganges Sewer	1,264,781	1,298,564	2.67%	-	-	1,234,564	64,000	62,134	3.00%
3.820	Malview Estates Sewer System	268,646	239,608	-10.81%	-	-	234,388	5,220	5,070	2.96%
Total S.S.I. Local/Specified/Defined Services		2,881,554	2,889,984	0.29%	7,331	-	2,508,739	373,914	382,040	-2.13%
TOTAL S.S.I. ELECTORAL AREA		11,530,940	12,142,755	5.31%	133,917	1,184,580	4,447,382	6,376,876	5,798,650	9.97%
Southern Gulf Islands Electoral Area										
1.110	Electoral Area Admin Exp - SGI	572,636	515,635	-9.95%	50,000	-	38,983	426,652	414,160	3.02%
1.117	Grant-in-Aid - Southern Gulf Islands	111,608	119,099	6.71%	4,489	-	1,258	113,352	110,354	2.72%
1.125	SGI Economic Development Commission	155,896	666,772	327.70%	39,172	-	496,995	130,605	126,778	3.02%
1.138	Southern Gulf Islands Regional Library	247,999	252,930	1.99%	2,565	-	2,560	247,805	242,724	2.09%
1.235	SGI Small Craft Harbour Facilities	483,760	513,059	6.06%	-	-	168,460	344,599	325,161	5.98%
1.314	SGI House Numbering	10,111	10,412	2.98%	-	-	122	10,290	9,987	3.03%
1.341	SGI Livestock Injury Compensation	3,180	3,185	0.16%	3,165	-	20	-	-	0.00%
1.373	SGI Emergency Program	275,218	332,706	20.89%	-	-	77,608	255,098	247,483	3.08%
1.533	Stormwater Quality Management - SGI	41,480	42,828	3.25%	-	-	576	42,252	41,000	3.05%
1.923	Emergency Comm - CREST - SGI	187,299	191,570	2.28%	379	-	1,976	189,215	185,093	2.23%
Total Southern Gulf Islands Regional		2,089,187	2,648,196	26.76%	99,770	-	788,558	1,759,868	1,702,740	3.36%
1.137	Galiano Island Community Use Building	70,590	72,936	3.32%	2,500	-	330	70,106	67,056	4.55%
1.170	Gossip Island Electric Power Supply	63,213	63,552	0.54%	297	-	380	62,875	62,640	0.38%
1.227	Saturna Island Medical Clinic	26,027	12,521	-51.89%	1,327	-	1,571	9,623	24,416	-60.59%
1.228	Galiano Health Service	144,768	149,125	3.01%	486	-	130	148,509	144,629	2.68%
1.229	Pender Islands Health Care Centre	266,575	279,682	4.92%	-	-	2,306	277,376	264,601	4.83%
1.352	South Galiano Fire Protection	606,587	636,003	4.85%	-	-	1,420	634,583	605,467	4.81%
1.356	Pender Fire Protection	1,399,332	1,479,126	5.70%	-	-	125,022	1,354,104	1,276,153	6.11%
1.359	North Galiano Fire Protection	340,969	338,770	-0.64%	10,000	-	1,275	327,495	315,461	3.81%
1.363	Saturna Island Fire	316,453	337,571	6.67%	313	-	15,349	321,909	302,461	6.43%
1.465	Saturna Island Comm. Parks	33,467	31,409	-6.15%	1,299	-	1,516	28,594	28,909	-1.09%
1.468	Saturna Island - Community Rec.	20,177	20,878	3.47%	3,576	-	788	16,514	15,149	9.01%
1.475	Mayne Is. Com. Parks & Rec	96,569	100,553	4.13%	-	-	300	100,253	96,281	4.13%
1.476	Mayne Is. Comm. Parks (reserve)	29,771	34,889	17.19%	23,999	-	10,890	-	-	0.00%
1.478	Mayne Is. Community Rec.	58,682	46,056	-21.52%	8,076	-	60	37,920	36,816	3.00%
1.485	North & South Pender Com. Parks	175,470	189,018	7.72%	-	-	2,257	186,761	173,335	7.75%
1.488	North & South Pender Com. Rec	70,816	75,708	6.91%	4	-	850	74,854	69,632	7.50%
1.495	Galiano Parks	128,309	165,600	29.06%	20,000	-	34,890	110,710	107,482	3.00%
1.498	Galiano Community Recreation	43,880	47,934	9.24%	140	-	30	47,764	43,850	8.93%
2.630	Magic Lakes Estate Water System	1,009,370	1,103,811	9.36%	-	-	506,351	597,460	580,060	3.00%
2.640	Saturna Island Water System (Lyall Harbour)	290,019	300,159	3.50%	-	-	152,330	147,829	140,696	5.07%
2.642	Skana Water (Mayne)	96,840	112,321	15.99%	-	-	83,880	28,441	26,580	7.00%
2.665	Sticks Allison Water (Galiano)	75,777	84,900	12.04%	-	-	79,340	5,560	5,100	9.02%
2.667	Surfside Park Estates (Mayne)	129,572	165,709	27.89%	-	-	135,180	30,529	24,620	24.00%
3.830	Magic Lake Estates Sewer System	913,885	959,050	4.94%	-	11,940	322,280	624,830	606,635	3.00%
3.830D	Magic Lake Estates Sewer Debt	231,715	232,205	0.21%	-	-	2,721	229,484	229,459	0.01%
Total SGI Local/Specified/Defined Services		6,638,833	7,039,486	6.03%	72,017	11,940	1,481,446	5,474,083	5,247,488	4.32%
TOTAL SGI ELECTORAL AREA		8,728,020	9,687,682	11.00%	171,787	11,940	2,270,004	7,233,951	6,950,228	4.08%
TOTAL FOR ELECTORAL AREAS ONLY		29,087,204	31,830,732	9.43%	375,376	1,815,765	10,065,056	19,574,535	17,801,539	9.96%

Overview of service planning process improvements since 2013

2013-2015: Staff developed three-year Service Plans to align timeframes with the Financial Plan. Each service had a standardized Service Plan that included:

1. Overview: scope, organization chart, trends and issues, annual expenditures and capital.
2. Services: core services list, planned service levels adjustments, workforce considerations, customers and governance, delivery strategy, assumptions and risks.
3. Divisional Initiatives: initiatives supporting core service and CRD Strategic Priorities.
4. Performance Monitoring.

The Service Plans were developed in the first year, and staff prepared a Service Plan Update Summary in each subsequent year that provided information about:

1. Changes in assumptions, trends and other issues.
2. Overall budget performance.
3. Updates to/new division initiatives.
4. Service adjustments and staffing levels.
5. Key performance indicators.

The standing committee or commission overseeing the service approved the Service Plan, while the CRD Board, through the Committee of the Whole, approved the Financial Plan.

2016-2019: The Service Plan timeframe was extended to four years to align with the CRD Board term. The Service Plan templates were updated, and the following changes were made:

- Division and Service Summary replaced Scope.
- Links to Board Strategic Priorities were added.
- Core Services and Service Level Adjustments were combined.
- Removed: Summary of Expenditures and Capital, Customers & Governance, Delivery Strategy, Assumptions & Risks.

Starting in 2016, the standing committees and commissions reviewed the Service Plans and recommended their approval to the CRD Board, through the Committee of the Whole. The Committee of the Whole received a report to accept all recommendations.

Starting in 2017, internal process improvements were made including better guidance for staff to improve the quality and standardization of the Service Plans, and a centralized location to easily locate, update, and save all Service Plans.

In 2018, the CRD Board approved the first annual Service and Financial Planning Guidelines which provided staff with direction on how to prepare the draft service and financial plans.

Due to the B.C. General Local Election, standing committees and commissions did not review Service Plans in 2018. The Committee of the Whole received a for-information report with all Service Plans and continued to recommend approval of the Financial Plan to the CRD Board.

2019-2022: The Service Plan format was simplified and renamed Community Need Summary, aligning with the revised CRD Corporate Plan. Community Need Summaries grouped services together with similar goals to improve oversight and visibility of like-services.

The Community Need Summary template provided the following information:

1. Target outcome
2. Related strategies
3. Core service levels
4. Initiatives
5. Business Model, including value proposition and who contributes
6. Performance metrics

Additional improvements were made to the internal process including:

- Development of a multi-criteria prioritization framework to guide decisions.
- The introduction of the Initiative Business Case; this internal document is developed by staff to capture all relevant information, including internal dependencies, about future initiative and supports the assessment of initiatives by the Executive Leadership Team.

Standing committees and commissions continued to review the Service Plans and recommend approval to the CRD Board, through the Committee of the Whole. Due to the grouping of similar services within a single Community Need Summary, several standing committees and/or commissions sometimes reviewed and recommended approval of the same Community Need Summary¹. The Committee of the Whole continued to recommend approval of the Financial Plan to the CRD Board.

Starting in 2020, further internal process improvements were made, including:

- Refinements on timing, roles and responsibilities, guidance for staff, and assessment of internal dependencies.
- Enhanced information in Initiative Business Cases.
- Annual workshops for in-depth discussion on each initiative's strategic and financial implications for the Executive Leadership Team and Senior Managers.

Further, improvements were made to the Community Need Summary including new sections for trends, risks and issues, governance, and a list of previously approved initiatives.

Also in 2020 was the first Board Priorities strategic check-in. This annual discussion confirms the strategic direction for the following year. This direction, along with direction from committees about

¹ For example, recreation contained both SEAPARC and Panorama Recreation services, which are overseen by two distinct commissions.

advancing corporate priorities, informs the recommendations brought forward by staff for new initiatives, resourcing and core service delivery adjustments.

Starting in 2021, the Executive Leadership Team introduced the service planning parameters which provide staff with clearer guidance on planning for the future. This direction supplements the CRD Board Service and Financial Planning Guidelines.

In 2022, due to the General Election, standing committees and commissions did not review Service Plans. The Committee of the Whole received a for-information report with all Service Plans and continued to recommend approval of the Financial Plan to the CRD Board.

2023-2026: Service planning documents were refreshed to align with the new CRD Board Priorities and Corporate Plan, and enhance the information captured.

The Community Need Summary template was updated to include:

1. Achievements in previous year.
2. Additional operational data
3. Enhanced core service information, including budget and workforce references, and enhanced service level descriptions.
4. Improved performance measures aligned with the goals listed in the Corporate Plan.

The internal Initiative Business Case template was also enhanced to include:

1. An assessment of the Board-directed lenses (Climate Action, First Nations Reconciliation, and Equity, Diversity and Inclusion)
2. Additional information about assumptions, constraints, dependencies, previously approved resources, options analysis, and an implementation plan

Standing committees and commissions continued to review the Service Plans and recommend approval to the CRD Board, through the Committee of the Whole. The Committee of the Whole continued to recommend approval of the Financial Plan to the CRD Board.

Starting in 2024, the Community Need Summaries were presented directly to the Committee of the Whole to address governance overlaps and gaps at standing committee and commission level.

Staff created multi-year roadmaps of future initiatives, grouped thematically, for an improved view of upcoming activities and changes.

Board Directed Initiatives

\$ Millions													
Type	Budget Year	Initiative Name	Service Name	2022	2023	2024	2025	2026	2027	2028	2029	Community Need	Notes
One-Time Investment Decisions													
Board Directed Initiative	2024	Trestle Trail Widening Project (Capital)	Regional Parks	-	-	2.4	9.8	10.0	10.0	10.0	10.0	Active Transportation	Costs start in 2026 per 2023 Capital Plan
Board Directed Initiative	2023	Royal Oak Golf Course Land Park Acquisition (Capital)	Regional Parks	-	8.5	0.3	0.3	-	-	-	-	Parks & Environmental Protection	Land Acquisition
	Annual	Final Approved Capital Plan	ERM	-	-	5.4	0.5	1.0	-	-	-	Landfill & Recycling	SWMP Targets - Diversion / Beneficial Use
	Annual	Final Approved Capital Plan	Saanich Peninsula Water Supply	4.4	5.3	11.9	16.8	1.9	2.3	1.4	0.6		
	Annual	Final Approved Capital Plan	Regional Water Supply	26.7	41.3	60.9	106.4	45.1	62.8	81.7	53.8		
	Annual	Final Approved Capital Plan	Juan de Fuca Water Distribution	37.1	26.8	22.2	25.7	14.5	15.1	10.5	11.5		
	Annual	Final Approved Capital Plan	Regional Water & JDF Water Shared Project	2.2	2.3	1.2	2.0	0.5	0.7	0.5	0.5		
	Annual	Final Approved Capital Plan	Debt - Core Area Wastewater Treatment Pro	36.9	23.2	32.8	28.4	16.5	15.8	15.7	6.3		
	Annual	Final Approved Capital Plan	Peninsula Wastewater	3.1	3.1	2.8	5.6	2.9	2.5	1.4	2.5		
Board Directed Initiative	2021	Feasibility study on establishing a Regional Arts Facilities Service	Feasibility Reserve Fund	-	-	-	0.1	-	-	-	-	Arts & Recreation	Support for RPA Select Committee Initiatives & Studies
Board Directed Initiative	2025	Supportive Housing for the Region Assessment	Land Banking & Housing	-	-	-	0.1	-	-	-	-	Housing & Health	CRD Board February 12, 2025
Board Directed Initiative	2024	Feasibility study on Transportation Service	Feasibility Reserve Fund	-	-	0.4	-	-	-	-	-	Transportation	Feasibility Studies
				110.4	110.5	140.1	195.6	92.4	109.2	121.2	85.2		
Ongoing Impact Decisions - in Budget													
Board Directed Initiative	2022	Climate Action Initiatives - annualization of 2021 initiatives	Climate Action and Adaption	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	Climate Action	A Board directive to respond to a declaration of Climate Emergency
Board Directed Initiative	2024	Aboriginal Coalition to End Homelessness	Community Health	-	0.2	0.2	0.2	0.2	-	-	-	Affordable Housing, Health	Grant to external agency
Board Directed Initiative	2023	Government to Government Relationship Building	First Nations Relations	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	First Nations	CRD Board September 21, 2022
Corporate Plan Priorities	2023	Goose Management Service Establishment	Regional Goose Management	-	0.2	0.2	0.3	0.3	-	-	-	Parks & Environmental Protection	Service was established on February 8, 2023 and included in the 2023 Final Budget
Corporate Plan Priorities	2023	SSI Local Community Commission Establishment	Electoral Area Admin Exp - SSI	-	0.1	0.1	0.2	0.2	0.1	0.1	0.1	Accountability	The commission was established in 2023.
Major Strategic Initiative	2023	Provincially mandated regional Solid Waste Management Plan	Environmental Resource Management	-	0.7	5.5	2.0	2.2	2.4	2.6	2.8	Landfill & Recycling	The CRD's solid waste mandate is delivered to the community through a provincially mandated regional Solid
Board Directed Initiative	2024	Trestle Trail Widening Project (Operating)	Regional Parks	-	-	0.0	0.2	0.8	1.7	2.6	3.6	Active Transportation	Regional Parks capital project
Board Directed Initiative	2024	Alliance to End Homelessness in the Capital Region	Community Health	-	-	0.1	-	-	-	-	-	Housing & Health	Grant to external agency
Major Strategic Initiative	2024	Implement Climate Action Strategy	Climate Action and Adaptation	-	-	0.2	0.2	0.3	0.3	0.3	0.3	Climate Action	The CRD Climate Action Service responds to existing commitments in the 2021 Climate Action Strategy
Board Directed Initiative	2025	Biodiversity & Environmental Stewardship Service Establishment	Biodiversity & Environmental Stewardship	-	-	-	0.2	0.2	0.2	0.2	0.2	Parks & Environmental Protection	Service was established on Feb 12, 2025 and included in the 2025 Final Budget
Corporate Plan Priorities	2025	Foodland Access Service Establishment	Foodlands Access	-	-	-	0.3	0.4	0.5	0.5	0.5	Planning	Service was established on Feb 12, 2025 and included in the 2025 Final Budget
	2025	New services for GM Electoral Area	Electoral Areas - GM	-	-	-	0.1	0.1	0.1	0.1	0.1	Electoral Area Governance	CRD Evolves change
	2025	New services for GM Electoral Area	Joint Electoral Area Admin	-	-	-	0.2	0.3	0.3	0.3	0.3	Electoral Area Governance	CRD Evolves change
Board Directed Initiative	2018	Housing project development (Debt servicing costs for exisiting loan authorization)	Land Banking & Housing	-	-	-	2.3	2.4	2.4	2.4	2.4	Affordable Housing	This represents the full \$25.5M borrowing for CRD's commitment to the RHFP program.
Board Directed Initiative	2024	Land, Banking and Housing Loan Authorization (Debt servicing costs on \$85M LA)	Land Banking & Housing	-	-	-	0.0	0.1	0.1	0.1	0.1	Affordable Housing	The first \$1M planned to begin this Fall (\$0.5M Fall 2025; \$0.5M Spring 2026). This money was intended for the
Board Directed Initiative	2025	Kapoor Land Acquisition (debt servicing cost)	Regional Water Supply	-	-	-	0.5	1.7	3.1	3.1	3.1	Water	Planned borrowing of \$32.3m for Kapoor Land Acquisition in 2025, converted to LT debt in 2026
Board Directed Initiative	2023	Royal Oak Golf Course Land Park Acquisition (Operating)	Regional Parks	-	-	0.6	0.5	0.5	0.5	0.5	0.5	Parks & Environmental Protection	Land Acquisition
Board Directed Initiative	2025	Long-Term Biosolids Management	ERM / LWMP - Core and Westshore	-	-	-	0.4	0.6	0.9	1.2	1.5	Wastewater	2025-2029 Budget is based on Total Budget \$10M Biosolids Advanced Thermal Pilot Demonstration Plant
				0.9	2.4	8.1	8.7	11.4	13.7	15.2	16.7		
Ongoing Impact Decisions - Excluded from Budget													
Board Directed Initiative	2025	Transportation Service Establishment - Known	Regional Transportation	-	-	-	-	0.7	0.7	0.8	0.7	Transportation	Service has not yet been established - AAP. Budget per IBC, will be refined when service established
Board Directed Initiative	n/a	Transportation Service Establishment - Unknown	Regional Transportation	-	-	-	-	2.3	4.6	6.9	9.3	Transportation	Utilization of full scope of service
Board Directed Initiative	n/a	Land, Banking and Housing Loan Authorization (Debt servicing costs on \$85M LA)	Land Banking & Housing	-	-	-	-	2.8	5.5	5.5	5.5	Affordable Housing	Utilization of \$85M loan authorization
Corporate Plan Priorities	n/a	Regional Foodlands	Foodlands Access	-	-	-	-	-	0.5	0.5	0.5	Planning	Utilization of full scope of service
Board Directed Initiative	n/a	Long-Term Biosolids Management	ERM / LWMP - Core and Westshore	-	-	-	-	-	0.3	0.3	0.3	Wastewater	Biosolids Advanced Thermal Pilot Demonstration Plant
Corporate Plan Priorities	n/a	Estimated Other Debt - majority driven by Island Health Capital Planning	Other Debt Commitments	-	-	-	-	5.0	10.0	15.0	20.0	Various	Other Commitments including CRHD
				-	-	-	-	10.8	21.7	29.0	36.3		



CRD Regional Services Profiles

Prepared for the CRD Board meeting of April 9, 2025

Picture: St. John Point Regional Park

This catalogue of service profiles was created in early 2025 to support Board-level discussions about service efficiency. The information presented is accurate as of April 2025.

The services selected for this catalogue have a regional focus and an annual budget of \$5 million or more, collectively representing around 63% of the total CRD operating budget.

For each service, staff have provided comprehensive background information to help readers understand the evolution of the service, the resources and capacity available, and the value it provides to the region. Where a service is an enabler for other services, supplementary profiles have been provided for a more complete view.

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Terminology Definitions and Abbreviations

TERM	DEFINITION	ACRONYM	DEFINITION
Service Types	Standardized categorization of services.	CapEx	Capital Expenditure
Internal	▶ Customers are inside the organization.	CRHC	Capital Region Housing Corporation
External	▶ Customers are outside of the organization.	DCC	Development Cost Charge
Mandatory	▶ Service is mandated by regulation or legislation.	ERM	Environmental Resource Management (Solid Waste Management)
Essential	▶ Service required to ensure or maintain public health and safety	FY2025	Financial Year 2025 (Final), as approved by the CRD Board on March 12, 2025
Traditional	▶ Service is typically delivered by local governments of a comparable size and complexity; there is a public expectation that the service will be provided.	OpEx	Operating Expenditure
Discretionary	▶ Service is provided at the direction of the CRD Board.	RHFP	Regional Housing First Program
Service Categories		RNG	Renewable Natural Gas
Regional	Where all municipalities and electoral areas are served	RWS	Regional Water Supply
Sub-regional	Where two or more jurisdictions are served	SWMP	Solid Waste Management Plan
Local	In the electoral areas where the CRD is the local government		
History	Key decisions and approvals related to the service that illustrate how the service has evolved over time as a result of regulatory, policy or operational direction.		
Value to the Region	Short statements that explain how the service solves problems, addresses community needs or provides benefits to internal or external customers.		
Service	An authority to achieve an outcome. An outcome is a broad, long-term desired effect or change (e.g. reduced greenhouse gas emissions in the region) that may be tangible or intangible.		
Program	A commitment to deliver either a tangible or intangible output. See definition of output below.		
Output	The tangible or intangible products of a process or activity that meet a customer requirement or need (e.g., process 1,000 building permits every year).		

An aerial photograph of a large landfill site, identified as Hartland Landfill. The image shows extensive areas of greyish-brown waste material, with winding roads and some industrial structures. The landfill is situated in a valley, with forested hills in the background. A semi-transparent teal overlay covers the entire image, and the title text is centered in white.

Environmental Resource Management

Service Profiles 1.521 and 1.525

Picture: Hartland Landfill

1.521 & 1.525 Environmental Resource Management (ERM)

Overview
Governance: Environmental Services Committee
Division/Department: ERM / Parks, Recreation & Environmental Services
Participation: All costs are recovered through tipping fees, user fees and sale of services. Waste streams generated in the municipalities and electoral areas within the Capital Region must be directed to the Hartland Landfill.
Service type: External – Mandatory

Benchmarks & Targets
1. Reduce per capita waste generation from the current rate of 356 kg/capita to 250 kg/capita by 2030* - SWMP target
2. Extend the life of Hartland Landfill to 2100 - SWMP target
3. Capture 75% of landfill gas at Hartland Landfill
4. Maintain waste compaction rate at Harland landfill of 850 kg/m3

History
<ul style="list-style-type: none">The CRD became responsible for solid waste disposal for the region in 1973 when, at the request of the CRD Board, the Province established solid waste disposal as a regional function of the CRD.The CRD acquired Hartland Landfill in 1975 and assumed direct operation of the site in 1985. Hartland Landfill is owned and operated by the CRD and is the only landfill in the capital region.The CRD Board amended the Tipping Fees and Regulation Bylaw in 2015 to ban kitchen scraps and create a stewardship program for printed paper; in 2016 to address tipping fees for asbestos containing materials; in 2023 to ban asphalt roofing shingles, carpets and underlays, and wood waste; and in 2024 to ban salvageable wood and carpet and underlay. Fees were also amended in 2015, 2021, 2023 and 2024.The CRD’s solid waste mandate is delivered to the community through a provincially mandated regional Solid Waste Management Plan (SWMP) which was approved in 2021. The SWMP set targets that go beyond the provincially mandated per capita waste reduction targets.Total debt outstanding (LA4515) at December 31, 2024, is \$16,866,744.

Value To The Region
<ul style="list-style-type: none">The ERM division is responsible for municipal solid waste management in the region, including waste reduction, recycling programs and the operation of Hartland Landfill. The division’s approach is based on the B.C. Ministry of Environment & Climate Change Strategy’s “5R” pollution prevention hierarchy of Reduce, Reuse, Recycle, Resource Recovery and Residuals Management.The Hartland Landfill facility provides recycling, household hazardous waste collection, a salvage area, construction and demolition material, yard and garden waste collection and processing, food scraps, controlled waste disposal and landfill services to commercial and residential customers.The SWMP and Diversion Services aim to reduce how much material is sent to Hartland Landfill and guide how the region’s solid waste is managed in a safe, secure and sustainable way, now and in the future. By minimizing waste disposal and maximizing diversion opportunities the service aims to extend the life of the landfill to 2100.

2025 Financial Plan Summary (000)	
Operating Cost	\$47,343
Debt Servicing	\$2,026
Transfer to Capital / Reserves	\$4,880
Non-Requisition Revenue	\$54,249
Requisition Revenue	-

2025 Staff Establishment (FTEs)	
Regular**	34.2
Fixed Term	1

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$28,373
Capital Expenditure (2025-2029)	\$52,588
Total Number of Projects	42
Average Total Project Cost	\$1,252

Capital Plan Highlights
Projects can be grouped into five categories: <ul style="list-style-type: none">Sustaining capital required to support ongoing daily operationsProgressive closure of the LandfillCell 4, 5 and 6 preparation and north end commercial access improvementsRenewable natural gas projectsSWMP Diversion and Beneficial Use targets

* At the time of preparing the SWMP, the provincial target was 350kg per capita
** FTE's – includes Innovation Project staffing (3.0 FTE's)



1.521 & 1.525 Environmental Resource Management (ERM)

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$28,673 CapEx: \$ 539 FTEs: 16.2	Diversion Services Solid waste management planning in the capital region including policy and program development to increase waste reduction or recycling	<ul style="list-style-type: none"> • Curbside Collection (Blue Box) Program (contracted) • Solid Waste Management Plan programming • Waste Flow Management • Education and outreach campaigns • Wood Waste Diversion Program • Yard and Garden Diversion Program 	<ul style="list-style-type: none"> • 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. • Collection of more than 80 items from 28 product categories at the Hartland recycling facility. • Implementation of new diversion policies that will reduce the amount of waste received at Hartland Landfill and increase reuse, recycling, recovery and beneficial use. • Delivery of material stream diversion transfer service for wood waste, asphalt shingles, carpet and underlay. • Preparation of a Solid Waste Composition Study every five years (last dated 2022) to monitor community behaviour change.
OpEx: \$14,989 CapEx:\$19,073 FTEs: 12.8	Landfilling Services Operate the Hartland Landfill and manage capital investments to ensure compliance with landfill regulations (inc. leachates and landfill gas management infrastructure).	<ul style="list-style-type: none"> • Ongoing landfill operations (Standard Refuse and Controlled Waste) • Hartland Tipping Fees and Regulation • Processing Materials • Material Stream Diversion Transfer Station • Recycling Services (contracted) • Kitchen Scraps and Composting Facility (contracted) • Hartland Landfill Environmental Program • Heavy Equipment and Mechanical Services (contracted) • Compliance Enforcement 	<ul style="list-style-type: none"> • 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).
OpEx: \$ 3,679 CapEx: \$8,759 FTEs: 6.2	Energy Recovery Services Monitor, assess and report to support regulatory compliance and contaminant reduction at Hartland Landfill.	<ul style="list-style-type: none"> • Renewable Natural Gas (RNG) Operations and Maintenance • RNG Plant Electricity Use 	<ul style="list-style-type: none"> • Production of RNG from upgraded landfill gas for sale to FortisBC, to reduce greenhouse gas emissions by approximately 450,000 tonnes carbon dioxide equivalent over the next 25 years (beginning in 2024).



Land Banking & Housing

Service Profile 1.310

Picture: Westview

1.310 Land Banking & Housing

Overview
Governance: Hospitals and Housing Committee
Division/Department: Regional Housing / Housing, Planning & Protective Services
Participation: All member municipalities, electoral areas, Songhees and Tsawout First Nations
Service type: External – Discretionary

Benchmarks & Targets
1. Total number of approved RHFP units that are under construction or completed: meet the terms of the RHFP Definitive Agreement by December 31, 2025, of having 400 shelter rate units under construction or completed
2. Decrease number of people experiencing homelessness in the capital region

History
<ul style="list-style-type: none">In 1974, the CRD acquired the functions of land assembly, housing, and land banking to facilitate the acquisition of land for housing, either public or private, and public housing as if the CRD was a municipality. In 1982, the letters patent were amended to allow the CRD to incorporate a company dedicated to public housing, leading to the creation of the Capital Region Housing Corporation (CRHC). For more information about the CRHC, see the supplementary profile.The Land Banking and Housing Service was established in 2010 to formalize the service and provide continued support for Regional Housing’s activities.The Regional Housing Affordability Strategy, which was adopted in 2001 and revised in 2018, provides a framework to address housing affordability challenges in the capital regions and sets key housing-related priorities.In 2016, the CRD and the Province entered a partnership called the Regional Housing First Program (RHFP), with both parties providing funding for affordable or supportive housing projects across the capital region. The program is a partnership between the CRD, BC Housing, Canada Mortgage and Housing and Island Health. In 2020, all parties increased their contribution, raising the total value to \$120 million.In 2024, following an Alternative Approval Process, the CRD Board increased the service’s borrowing authority by \$85 million.

Value To The Region
<ul style="list-style-type: none">The service enables the CRD to combine multiple adjacent properties into a single parcel (land assembly) to construct and operate public or private housing. It also allows the CRD to develop and operate public housing in accordance with the National and Provincial Housing Acts, with all the powers of a municipality. The service can take on debt to fund these activities and enables the CRD to participate in provincial/federal programs and enter into housing agreements.In simpler terms, the service raises and invests funds to buy land and plan, design, and build housing units. These efforts increase the overall stock of quality, affordable housing in the region, helping to address housing shortages that can lead to higher rates of unhoused people, inadequate housing, and affordability challenges. Once built, these units are managed by the CRHC.The service also administers and distributes grant funding to the region on behalf of government partners, and in line with agreements, and makes financial contributions to the RHFP.

2025 Financial Plan Summary (000)*	
Operating Cost	\$3,258
Debt Servicing	\$2,260
Transfer to Capital / Reserves	\$4
Non-Requisition Revenue**	\$2,242
Requisition Revenue	\$3,280

2025 Staff Establishment (FTEs)	
Regular	3
Fixed Term	5

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$26,058
Capital Expenditure (2025-2029)	\$26,568
Total Number of Projects	6
Average Total Project Cost	\$4,428

Capital Plan Highlights
<ul style="list-style-type: none">RHFP Contribution to Village on the Green RedevelopmentRHFP Contribution to Campus View RedevelopmentRHFP Contribution to Verdier ProjectGrowing Communities Fund Contribution to Forest Homes Affordable Housing ProjectRural Housing Program Pilot Project capital grants

* The Financial Plan Summary excludes funding for services facilitated through Land Banking & Housing, including the CRHC

** Internal recoveries, and external grants



1.310 Land Banking & Housing

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$5,411 CapEx: \$25,558 FTEs: 7.0	Housing Planning, Policy, & Programs	Undertake land assembly	<ul style="list-style-type: none"> Facilitate the development of affordable housing through collaboration with other levels of government, community and housing agencies, private development industry, and other funders. Steward applications to the Canada Mortgage and Housing Corporation Affordable Housing Innovation Fund.
		Receive and administer grants from federal and provincial agencies	<ul style="list-style-type: none"> Receive grants from federal and provincial partner agencies, provide oversight, and deploy funds within the region. Act as the Community Entity for the Government of Canada on the Reaching Home Program: Canada's Homelessness Strategy to address the needs of individuals experiencing homelessness including the expansion of the use of the Homeless Individuals and Families Information System (HIFIS) and the roll out of a Coordinated Access (CA) process to better connect individuals to housing and services. Administer funds under the Rapid Housing Initiative, Regional Housing First Program, and the Regional Housing Trust Fund. Enter and administer Housing Agreements on behalf of municipalities under the Local Government Act. Manage/support Service Agreements with non-profit societies, including the Aboriginal Coalition to End Homelessness and Alliance to End Homelessness in the Capital Region.
		Conduct planning and research	<ul style="list-style-type: none"> Produce and consolidate data on housing development and provide expertise in the delivery of affordable housing across the region, including policy, planning, and development support to municipalities, electoral areas, housing providers, and community-based service agencies and partners.
OpEx: \$111 CapEx: \$500 FTEs: 1.0 (Term)	Rural Housing Program Pilot project for the Southern Gulf Islands and Salt Spring Island Electoral Areas in response to the ongoing housing crisis and unique characteristics of these communities.	Prototype various housing solutions that are better suited to the rural context	<ul style="list-style-type: none"> Fund incentives for the development of accessory dwelling units in the secondary housing market. Support non-profit housing providers with pre-development costs for smaller scale, multi-unit affordable housing. Ongoing coordination and engagement for rural housing solutions.



Supplementary Service
Profile for Land Banking &
Housing

Capital Region Housing Corporation (CRHC)

Picture: Michigan Square

Capital Region Housing Corporation

Overview
Governance: CRHC Board, Hospital and Housing Committee
Division/Department: Regional Housing / Housing, Planning & Protective Services
Participation: CRD Board is the shareholder of the CRHC as defined in the <i>Business Corporations Act</i>
Service type: External – Discretionary

History
<ul style="list-style-type: none">The Capital Region Housing Corporation (CRHC), a not-for-profit, wholly owned CRD subsidiary, was created in 1982 and opened its first building in 1983. The legal authority for this separate corporate entity comes from the Land Banking & Housing service, a CRD service, and the CRD is the sole shareholder.Within its first year of operation, the CRHC had 105 townhouses under construction. These buildings had a capital value of over \$8 million. Between 1984 and 1986, another 432 family units were opened for residents of the region. In 1986, the CRHC expanded its mandate to include seniors' independent living, in which it has continued to play an important role.Between 2002 to 2018, the CRHC only introduced 39 units in two buildings due to drying up of funding available to support development and operations. Since 2019, the CRHC has increased its housing portfolio by more than 800 homes through development and acquisition.

Benchmarks & Targets
<ol style="list-style-type: none">Increase directly managed affordable housing for low-to-moderate income households to 3,000 (managed by the CRHC)Invest \$15M from 2025-2029 to improve existing CRHC housing stock under Umbrella Operating Agreement.Ensure turnover of CRHC unit after it has been vacated is no greater than 30 days

Value To The Region
<ul style="list-style-type: none">Access to affordable housing supports a strong economy and a healthy region. The CRHC works collaboratively with the stakeholders, community partners and its tenants to build safe, vibrant and accessible communities where tenants can feel a sense of pride and belonging.The CRHC develops and manages homes for low-to-moderate income households in Greater Victoria and the capital region. Its goal is to meet the community's current and future housing needs.The primary activities of the CRHC are the day-to-day management of housing, providing property management services, and providing services to more than 4,500 residents who live in 54 housing complexes across eight municipalities.As of December 31, 2024, the CRHC owns and operates 2,028 affordable rental homes in the region, with an additional 180 homes under construction and over 1,000 homes in various phases of development and pre-construction.

2025 Financial Plan Summary (000)	
Operating Cost	\$16,583
Debt Servicing	\$12,890
Transfer to Capital / Reserves	\$2,730
Non-Requisition Revenue*	\$32,610
Requisition Revenue	-

2025 Staff Establishment (FTEs)	
Regular	61
Fixed Term	12

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$91,801
Capital Expenditure (2025-2029)	\$484,769**
Total Number of Projects	10
Average Total Project Cost	\$48,477

Capital Plan Highlights
<ul style="list-style-type: none">Caledonia – Community Housing Fund (CHF)Carey Lane – Building Envelope RemediationPandora – CHFCampus View Redevelopment – Regional Housing First Program (RHFP)Village on the Green Redevelopment – RHFPCedar Hill Library & HSG Redevelopment – CHFVerdier/Brentwood – CHFContributions towards new and future redevelopment projects



Supplementary Service Profile: Capital Regional Housing Corporation

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$32,203 CapEx: \$3,974 FTEs: 62.0	Operations (CRHC Administrative Budget)	Operate and maintain affordable, inclusive, sustainable housing for low- and moderate-income families	<ul style="list-style-type: none"> Operational management of units (total of 54 properties and 2,028 units and 4,500 tenants as of 2024), adjusting service delivery needs as required. The CRHC currently has approximately 1,000 funded units under development and the CRHC expects to own and operate almost 3,000 units by 2029. Contract management of Umbrella Operating Agreement with BC Housing.
OpEx: \$1,879 CapEx: \$87,827 FTEs: 11.0	Planning & Development and Capital Construction (CRHC Development Services Budget)	Develop/redevelop and ongoing capital investment in CRD/CRHC-owned assets.	<ul style="list-style-type: none"> Identify and pursue opportunities to develop or redevelop housing stock owned by the CRD and CRHC. Asset management and ongoing delivery of the routine capital plan and building envelope remediations, including the currently active one at Carey Lane.
		Support all planning and development processes related to achieving the approval of CRHC projects by municipal authorities and other approval bodies	<ul style="list-style-type: none"> Evaluate and recommend opportunities for new land acquisitions or air space parcel leases to provide additional affordable housing to low- and moderate-income residents of the capital region. Identify and secure new and continued funding sources to allow for the continued development of new affordable housing units in the capital region. Apply for and receive grant and project recovery funding and prepare approved projects for implementation. Develop 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. Development of early feasibility, site analysis, and conceptual design and coordination of municipal approvals required to progress new affordable housing developments to the construction stage.
		Facilitate the construction of all CRHC projects and supervises the construction of RHFP projects that will be acquired by the CRD/CRHC for operations	<ul style="list-style-type: none"> Support the ongoing delivery of all new homes under development and construction.

Legislative & General Government Service

Service Profiles

Picture: CRD Boardroom, Fisgard St.

Legislative & General Government Service

Overview
Governance: Governance and First Nations Relations Committee, Environmental Services, Finance Committee
Departments: Corporate Services, Executive Services, Finance & Technology, Parks Recreation & Environmental Services, and Housing, Planning & Protective Services
Participation: All municipalities and electoral areas
Service type: Internal and External – Mandatory , Traditional and Discretionary

Benchmarks & Targets
Refer to supplementary profiles for examples of performance benchmarks and targets.

History
<ul style="list-style-type: none">The CRD was created on February 1, 1966, by the British Columbia Provincial Government. By legislation, cost for legislative and general government activities are funded through a Legislative & General Government Service.Over the next fifty years, the CRD Board progressively expanded the organization’s scope, with administrative functions evolving to support new services. New services and programs created include the Capital Regional Hospital District in 1967, Solid Waste Management Planning in 1973, the Capital Region Housing Corporation in 1982, the Galloping Goose Regional Trail in 1987, Blue Box Curbside Recycling Program in 1989, Regional Drinking Water System for Greater Victoria in 1997, Parks Land Acquisition Fund in 2000, Regional Growth Strategy in 2003 and Regional Emergency Response in 2004. The CRD established the Climate Action & Adaptation Service in 2009.The First Nations Relations function was established in 2013. The First Nations Task Force was established in 2014. The Task Force recommendations were approved by the Board in 2018.

Value To The Region
<ul style="list-style-type: none">The CRD provide regional decision-making on matters that transcend municipal boundaries and enables more effective service delivery through region-wide or shared delivery models. As the local government for electoral areas, the CRD also facilitates and delivers projects and services for residents living in unincorporated areas.The governance structure include a 24-member Board of Directors composed of one of more elected officials from each municipality and electoral area within the CRD Boundaries.The Legislative and General Government service includes a range of mandatory, traditional and discretionary functions including Board Expenditures, Chief Administrative Officer and Executive Services, Corporate Climate Action, Corporate Communications, Corporate Emergency Services, Corporate Services, Financial Services, First Nations Relations, Human Resources, Information Technology and select General Managers.The services funded through this budget also provide core administrative functions for the Capital Regional Hospital District and the Capital Region Housing Corporation.

2025 Financial Plan Summary (000)	
Operating Cost	\$40,886
Debt Servicing	\$98
Transfer to Capital / Reserves	\$3,212
Non-Requisition Revenue*	\$30,719
Requisition Revenue	\$13,477

2025 Staff Establishment (FTEs)	
Regular	176**
Fixed Term	8

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$4,998
Capital Expenditure (2025-2029)	\$10,911
Total Number of Projects	35
Average Total Project Cost	\$143

Capital Plan Highlights
<ul style="list-style-type: none">Boardroom improvements projectAdditional corporate office space at the Infrastructure & Water Services (IWS) Field Operation CentreContinued migration of the CRD’s enterprise resource planning platform and other application modernization enhancementsUpgrades to the CRD Headquarters BuildingProvisions for emergency facilities repairs

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* Note that this includes allocations to other services which may be requisition funded

** FTE count does not include staff embedded in non-Legislative & General Government service budgets.



Legislative & General Government Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$1,412 CapEx: \$751	1.011 Board Expenditures	Budget authorized by Letters Patent.	<ul style="list-style-type: none"> Provides for the remuneration and expenses of the CRD members of the Board. Expenses include equipment replacement for the Boardroom at 625 Fisgard Street.
OpEx: \$224 CapEx: - FTEs: 1.0	1.012 Other Legislative & General – Climate	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.	<ul style="list-style-type: none"> 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. <p><i>Note that CRD services embed climate action within their own service delivery, with support from Climate Action program staff. This service operates in conjunction with the 1.309 Climate Action & Adaptation Service.</i></p>
OpEx: \$1,229 CapEx: \$2 FTEs: 6.0	1.014 Chief Administrative Officer and Executive Services	Provides overall management of CRD departments and programs and support the Board Chair, as required.	<ul style="list-style-type: none"> Provide overall management of CRD departments and programs through the Chief Administrative Officer's office and, with the Executive Leadership Team, oversee all Board and Corporate reporting and implementation of Board direction.
OpEx: \$602 CapEx: - FTEs: 3.0	1.015 Real Estate	Acquire, dispose of and manage real estate interests on behalf of CRD departments and commissions/committees.	<ul style="list-style-type: none"> 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), Capital Regional Hospital District, Hartland Landfill, Community Parks, Small Craft Harbours, Communications Towers and IWS Coordinate the internal review and response to third-party referrals submitted to the CRD Manage corporate land and land agreement data, both tabular and spatial Coordinate, 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
OpEx: \$747 CapEx: - FTEs: 3.0 (including 1 Term)	1.018 Health & Capital Planning Strategies	Administrative and operational support for community health, public health bylaws, and the Capital Regional Hospital District (CRHD).	<ul style="list-style-type: none"> Provides administrative and operational support to community health, public health bylaws and the Capital Regional Hospital District (CRHD).

ACRONYMS: OpEx: Operating Expenditure – CapEx: Capital Expenditure – FTE: Full Time Equivalent – FY2025: Financial Year 2025 (Final)

* Breakdown of resources is indicative only and may not reflect the intricacies of highly integrated functions

Legislative & General Government Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$627 CapEx: - FTEs: 2.5	1.024 General Manager – Housing, Planning & Protective Services**	Oversee the Housing, Planning & Protective Services department for the CRD Board.	<ul style="list-style-type: none"> The General Manager provides overall direction and supporting administrative oversight for CRHC, CRHD, Regional Planning, Protective Services, Regional Housing, Building Inspection and Juan de Fuca Local Area Services. The department and its divisions report to the CRD Board, CRHD Board, CRHC Board, Planning and Protective Services Committee, Emergency Management Committee, Transportation Committee, Hospitals and Housing Committee, Electoral Areas Committee, Juan de Fuca Land Use Committee, and also provide corporate administration for 17 commissions and the Capital Regional Housing Corporation. <p><i>Note that responsibility for Building Inspection and Juan de Fuca Local Area Services will transfer to the Electoral Area Services department later in 2025.</i></p>
OpEx: \$572 CapEx: \$14 FTEs: 2.0	1.025 Corporate Emergency Services	Administer the Corporate Emergency Plan.	<ul style="list-style-type: none"> Coordinate and administer the Corporate Emergency Plan in accordance with the <i>Emergency Program Act</i> as a local authority and regional service provider and ensure integration with the three Electoral Area Emergency Plans to provide business continuity and CRD divisional coordination in the case of an emergency.
OpEx: \$1,881 CapEx: - FTEs: 6.0	1.027 First Nations Relations	Leadership, vision and support for the Board Priority through facilitating opportunities to build government-to-government relationships between Board Directors and First Nations' elected leadership.	<ul style="list-style-type: none"> Development of formal agreements, including service agreements and Memoranda of Understanding. 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. <p><i>Note that this budget includes capacity funding for the Government-to-Government Relationship Building initiative, advanced in 2024.</i></p>
OpEx: \$506 CapEx: - FTEs: 2.0	1.028 General Manager – Parks, Recreation and Environmental Services**	Oversee the Parks, Recreation & Environmental Services department for the CRD Board.	<ul style="list-style-type: none"> The General Manager provides overall direction and supporting administrative oversight for all Environmental Services as well as Regional Parks and two recreation centres. The department and its divisions report to the Board, the Environmental Services Committee and the Regional Parks Committee
OpEx: \$250 CapEx: - FTEs: 2.0	1.029 General Manager – Electoral Area Services**	Oversee the Electoral Area Services department for the CRD Board (start in Q3 2025).	<ul style="list-style-type: none"> The General Manager provides overall direction and supporting administrative oversight for all Electoral Area Services, excluding fire protection and emergency management services. The department and its divisions report to the CRD Board, Electoral Areas Committee and the Salt Spring Island Local Community Commission.

ACRONYMS: OpEx: Operating Expenditure – CapEx: Capital Expenditure – FTE: Full Time Equivalent – FY2025: Financial Year 2025 (Final)

* Breakdown of resources is indicative only and may not reflect the intricacies of highly integrated functions

** The positions of General Manager – Infrastructure & Water Services, General Manager – Corporate Services (and Corporate Officer), General Manager – Finance & Technology (and Chief Finance Officer) are funded through the following operating budgets: 2.670 Regional Water Supply/2.680 JDF Water Distribution, 1.014B Corporate Services, and 1.017 Finance.



Legislative & General Government Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
Res Trsf: \$1,619 CapEx: -	1.010 Other Revenue	Legislative & General Government Services surplus carry forward.	<ul style="list-style-type: none">Legislative & General Government Services surplus carry forward.

See pages 18-33 for supplementary service profiles for **1.014 Corporate Services, 1.016 Human Resources, 1.017 Finance, 1.022 Information Technology** and **1.118 Corporate Communications**. These services make up around 78% of the Legislative & General Government operating budget.

ACRONYMS: OpEx: Operating Expenditure – CapEx: Capital Expenditure – FTE: Full Time Equivalent – FY2025: Financial Year 2025 (Final)
* Breakdown of resources is indicative only and may not reflect the intricacies of highly integrated functions





Supplementary Service Profile for Legislative & General Government

Corporate Services 1.014B

1.014B Corporate Services

Overview
<p>Governance: Governance and First Nations Relations Committee</p> <p>Division/Department: Legal Services & Risk Management, Legislative Services, Privacy & Information / Corporate Services</p> <p>Participation: All municipalities and electoral areas</p> <p>Service type: Internal – Traditional and Mandatory</p>

History
<ul style="list-style-type: none">The service was authorized by Letters Patent in 1966 to provide for administrative expenditures of the CRD Board.

Benchmarks & Targets
<p>Compliance with the <i>Freedom of Information and Protection of Privacy Act</i> (FOIPPA):</p> <ol style="list-style-type: none">Freedom of Information (FOI) and Privacy Program compliance for access requestVolume of FOI requestsVolume of Private Impact Assessments (PIAs) completed

Value To The Region
<ul style="list-style-type: none">The service supports coordinated and collaborative organizational governance and service delivery through the provision of a suite of professional advisory services.It provides for in-house professional advisory support for:<ul style="list-style-type: none">All legal matters, including bylaws, contracts and legislative compliance.Meetings management, parliamentary procedures, appointments, electoral approval processes and elections.To ensure compliance with FOIPPA, managed privacy and information access.Liability, risk management, business continuity and insurance.

2025 Financial Plan Summary (000)	
Operating Cost	\$4,111
Debt Servicing	-
Transfer to Capital / Reserves	\$10
Non-Requisition Revenue*	\$1,464
Requisition Revenue	\$2,657

2025 Staff Establishment (FTEs)	
Regular	17.6
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$4
Capital Expenditure (2025-2029)	\$48
Total Number of Projects	5
Average Total Project Cost	\$10

Capital Plan Highlights
<ul style="list-style-type: none">Scheduled office equipment replacements



1.014B Corporate Services

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$687 CapEx: \$1 FTEs: 5.0	Legal services	Provide professional advice and expertise related to bylaws, contracts, agreements, procurement, legislative compliance and all legal matters.	<ul style="list-style-type: none"> • 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 for CRD, CRHD and CRHC. • Advise on ticket enforcement, bylaw application, regulatory compliance, real estate matters, building inspection, and other areas. • Draft, develop, and revise contract and procurement templates . • Assist with contract amendments and third party negotiations. • 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. <p><i>Note that the responsibility for procurement-related functions are transferring to Financial Services in 2025. This includes 2.0 FTEs.</i></p>
OpEx: \$1,100 CapEx: \$1 FTEs: 4.0	Legislative services	Provide professional advice and expertise related to meetings, parliamentary procedure, internal and external appointments, legislative requirements and processes, elections and elector approval processes. Fulfills the mandatory functions of the Corporate Officer as set out in the <i>Local Government Act</i> .	<ul style="list-style-type: none"> • Administrative and legislative support to the CRD, CRHC and CRHD 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. • Conduct elections and bylaw assent processes. • Process ~70 bylaws annually for adoption and manage the administration of bylaws . • 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.

1.014B Corporate Services

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$1,816 CapEx: \$ 2 FTEs: 6.6	Privacy and information services	Provide 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.	<ul style="list-style-type: none"> • Administer 250+ FOI requests annually (including 2,000+ associated records each year) • Administer 40+ 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 and ad hoc specialized privacy training sessions for staff • Respond to complaints or matters involving the Office of the Privacy Commissioner 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 in SharePoint Online, Teams and OneDrive for Electronic Document and Records Management System (EDRMS) and associated work • Administer the corporate Stewardship Program for SharePoint and Teams, including permissions management and Helpdesk support • Lead and support digitization projects and addressing legacy records
OpEx: \$508 CapEx: - FTEs: 2.0	Risk management services	Provide professional advice and expertise related to liability, risk management, business continuity and insurance procurement on behalf of the CRD.	<ul style="list-style-type: none"> • Manage risks and reporting out through the Corporate Risk Registry on a semi-annual basis • Binding insurance for property loss for \$1.25B worth of assets, liability coverage for internal and external claims, and course of construction coverage for capital project • Oversee and maintain volunteer insurance program • Maintain and manage the \$2M self-insurance program • Business Continuity Planning assistance for all CRD services • Investigate and adjudicate minor liability claims submitted against the CRD, and manage litigated claims including instructing external counsel • Review contracts and agreements for risk and insurance considerations



Supplementary Service Profile for Legislative & General Government

Human Resources 1.016

1.016 Human Resource

Overview	History
<p>Governance: Governance and First Nations Relations Committee, Finance Committee</p> <p>Division/Department: People Safety & Culture / Executive Services</p> <p>Participation: All municipalities and electoral areas</p> <p>Service type: Internal – Traditional</p>	<ul style="list-style-type: none">The service was authorized by Letters Patent in 1966 to provide Human Resources services to the Board of the CRD. In those early years, services had a focus on the parks system, community health and community recreation planning. Today, the service provides human resource and occupational health & safety functions for a wide-ranging number of functions and professional specialisms for both indoor and outdoor workers.The Organizational Development Plan was published in 2017 to build organizational resilience and complement the Corporate Plan and divisional service plans.In 2024, the People, Safety and Culture Strategic Plan was adopted, focusing on Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Acquisition; Employee Experience and Recognition; Talent Excellence; and People, Safety and Culture Excellence.In 2024, the CRD Accessibility Plan was developed with support of the Accessibility Advisory Committee.

Benchmarks & Targets	Value To The Region
<ul style="list-style-type: none">Employee turnover rateUnplanned absenteeism (sick leave) rateRegular position vacancy rateParticipation rates in Equity, Diversity and Inclusion related training <p>Additional operational statistics tracked include:</p> <ul style="list-style-type: none">Total unionized workforceAverage length of serviceWorkSafe BC employer rate	<ul style="list-style-type: none">The service provides comprehensive in-house support to all departments and divisions, catering to a multi-faceted inside and outside workforce. By supporting strong relationships between employees and the employer, this in-house service ensures continuous engagement and strong connections within the organization.Specialist staff in human resources and corporate occupational health and safety provide a one-stop shop for information, tools, advice and support, ensuring alignment between individual and organizational success while maintaining a healthy and safe workplace.This support is wide-ranging and includes employment and labour relations, corporate learning and development, occupational health and safety, corporate wellness, compensation and benefits, abilities management and policy development.

2025 Financial Plan Summary (000)	
Operating Cost	\$4,240
Debt Servicing	-
Transfer to Capital / Reserves	\$12
Non-Requisition Revenue*	\$3,661
Requisition Revenue	\$591

2025 Staff Establishment (FTEs)	
Regular	18.5
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$10
Capital Expenditure (2025-2029)	\$1,237**
Total Number of Projects	6
Average Total Project Cost	\$206

Capital Plan Highlights
<ul style="list-style-type: none">Scheduled office equipment replacementsAddition of the Talent Suite module to the Human Resources Information System (HRIS), starting in 2026



1.016 Human Resources

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$3,095 CapEx: \$7 FTEs: 13.5	Human resources services	Talent acquisition	<ul style="list-style-type: none"> 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. Facilitate more than 480 job opportunities annually.
		Labour relations	<ul style="list-style-type: none"> Maintain labour relations with relations for two unions. Provide advice and information on Legislative and Collective Agreement matters to enable departments to meet their objectives in delivering high quality service at a reasonable cost with an understanding of all involved: Board, management, union, employees and the public at large.
		Compensation and benefits	<ul style="list-style-type: none"> 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.
		Learning, development and coaching	<ul style="list-style-type: none"> Develop, coordinate and deliver cost-effective training programs to over 600 participants annually which enable employees to acquire and maintain the skills necessary to meet/exceed current and future organizational needs. Provide quality advice and professional consultative services to managers, supervisors and employees on the CRD Performance Management program.
		Human Resources Information Systems, records and policy	<ul style="list-style-type: none"> Maintain all employee records for approximately 1,250 employees and contractors and 1,400 volunteers. Maintain HRIS and Safety Management information systems to facilitate the work of the department and the organization.
		Employee engagement	<ul style="list-style-type: none"> 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 ensure the success of employee centric corporate initiatives and events including Employee Experience Surveys.
		Abilities management and wellness	<ul style="list-style-type: none"> 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.
		Corporate/organizational development	<ul style="list-style-type: none"> Work with departments to ensure optimum organization structures, systems and processes are in place that continues cohesive alignment of services and plans. Develop and administer over 80 personnel policies and corporate safe work practices.

1.016 Human Resources

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$1,145 CapEx: \$3 FTEs: 5.0	Occupational health and safety (OH&S) services	Program and compliance management	<ul style="list-style-type: none"> • 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. • Delivering impactful stay-at-work/return-to-work disability management activities, ensuring impactful and meaningful employee engagement and absenteeism below rising industry norms.
		Incident investigations	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promoting effective training, education, and research. • Collecting and analyzing health and safety statistics. • Providing health and safety education and training. • Conducting research on special problems. • 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. • Coordinating interdepartmental health and safety activities.



Supplementary Service Profile for Legislative & General Government

Finance 1.017

1.017 Finance

Overview
Governance: Finance Committee
Division/Department: Financial Services / Finance & Technology
Participation: All municipalities and electoral areas
Service type: Internal – Traditional

Benchmarks & Targets
1. Current ratio (or liquidity ratio)
2. Debt balance for both short-term and long-term debt
3. Capital investment funded by new debt ratio
4. Proportion of debt payment going towards paying interests
5. Debt service cost to total revenue ratio
6. Investment in capital over amortization
7. Reserve balance

History
<ul style="list-style-type: none">The service was authorized by Letters Patent in 1966 to provide financial services to the Board of the CRD.The service won the Government Finance Officers Association (GFOA) of BC’s <i>Innovative Idea Award</i>, which recognizes creative programs that result in financial or technical advancement, significantly improved processes with proven cost and benefits, and have garnered recognition:<ul style="list-style-type: none">In 2018, for a tri-party funding model for the Summit long-term care facility, enabling a \$100 million project to create 320 beds for the region without impacting local ratepayers.In 2022, for the Regional Parks Land Acquisition and Infrastructure Financing Strategy, which leveraged debt financing to acquire and protect large biodiverse environments.The service won the GFOA of Canada & US’s Triple Crown Award annually from 2019 to 2024 for:<ul style="list-style-type: none"><i>Distinguished Budget Presentation Award</i> for preparing the highest-quality budget documents that adhere to national guidelines and GFOA’s best practices.<i>Popular Annual Financial Reporting Award</i> for producing annual financial reports that are accessible and understandable to the public and others who do not have a background in finance.<i>Canadian Award for Excellence in Financial Reporting Program</i> for preparing annual financial reports that exceed the minimum requirements and demonstrate the spirit of transparency and full disclosure

Value To The Region
<ul style="list-style-type: none">The service is responsible for the CRD, CRHC and CRHD’s financial reporting and internal controls and provides guidance for the overall financial stability of the organization.More specifically, the service is responsible for financial services and systems including budget preparation, financial accounting and reporting, financial analysis, accounts payable and payments, revenue billing and collection, payroll, financial systems support, banking, investments, long term debt and bylaw preparationThe service is responsible for and completes all legislative requirements in the <i>Local Government Act</i> and Community Charter.

2025 Financial Plan Summary (000)	
Operating Cost	\$9,169
Debt Servicing	\$98
Transfer to Capital / Reserves	\$35
Non-Requisition Revenue*	\$6,200
Requisition Revenue	\$3,102

2025 Staff Establishment (FTEs)	
Regular	51.0
Fixed Term	4.0

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$130
Capital Expenditure (2025-2029)	\$305
Total Number of Projects	6
Average Total Project Cost	\$51

Capital Plan Highlights
<ul style="list-style-type: none">Regular scheduled equipment / asset replacementsFirst year project costs related to the construction of additional office space at the IWS Field Office in 2025



1.017 Finance

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$9,169 CapEx: \$130 FTEs: 55.0	Financial services	Financial Planning	<ul style="list-style-type: none"> Provide corporate support and coordination for more than 200 CRD services. Evaluating large project business cases by forecasting financial impact and evaluating market and economic risks.
		Corporate Accounting and Reporting	<ul style="list-style-type: none"> Overseeing 38 Operating budgets and 96 Capital projects totalling \$414M and \$345M respectively. Providing monthly reporting to over 160 budget owners.
		Internal Controls over Financial Reporting	<ul style="list-style-type: none"> Statutory corporate reporting to the CRD Board, including annual audited financial statements and the annual five-year financial plan.
		Revenues and Collections (taxes and fees)	<ul style="list-style-type: none"> Monthly and quarterly billing and collections for approximately 30,000 water billing customers
		Disbursements (vendor and employee)	<ul style="list-style-type: none"> Weekly cheque and Electronic Funds Transfers runs produce 30,000 vendor payments a year. Processing over 23,000 invoice payments per year with 45 seconds average processing time per invoice. Over 99% of the payments processed in time.
		Payroll	<ul style="list-style-type: none"> Biweekly payroll processing, reporting for 1,500 employees totaling \$99M under both the CRD and CRHC.
		Corporate Finance Policy and Decision Support	<ul style="list-style-type: none"> Oversight over corporate financial regulatory compliance and provincial and federal legislative and reporting alignment.
		Long Term Financial Planning	<ul style="list-style-type: none"> Implementing long-term financial planning beyond the standard five-year financial planning framework to ensure corporate sustainability and achieving long-term objectives.
		Treasury and Banking	<ul style="list-style-type: none"> Managing banking services for CRD, overseeing the flow of transactions through 37 banks annually, handling approximately 150,000 transactions per year. Debt management (\$450.66M) for the CRD (\$184.06M), CRHD (\$85.1M) and CRHC mortgage (\$181.5M).
		Financial Systems	<ul style="list-style-type: none"> Processing on average four periodic updates to the financial system for legislative and financial system upgrades. Execute on financial system projects and program development scaling services to address organizational growth and demand.
		Grants Management	<ul style="list-style-type: none"> 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. 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.
28		Other	<ul style="list-style-type: none"> Administrative services, such as transit pass inventory management Print shop production of high volume of customer billings/other material and daily internal mail & courier service to 14 CRD offices.

* Breakdown of resources is indicative only and may not reflect the intricacies of highly integrated functions



Supplementary Service
Profile for Legislative &
General Government

Information Technology 1.022

1.022 Information Technology

Overview
Governance: Governance and First Nations Relations Committee, Finance Committee
Division/Department: Technology & Digital Transformation / Finance & Technology
Participation: All CRD Departments and Divisions
Service type: Internal – Traditional

Benchmarks & Targets
1. Service Desk Response Target: 80-90% of tickets responded to within service level agreement (SLA) (e.g., 15 mins for critical, 1 hour for high, 24 hours for low priority).
2. Incident Resolution Target: 90% of incidents resolved within SLA (e.g., 4 hours for high, 8 hours for medium, 48 hours for low).
3. Cybersecurity Incident Response Target: Investigate and contain 90% of cybersecurity incidents within 2 hours.
4. Project Completion Target: 90%+ projects completed on time and within budget.

History
<ul style="list-style-type: none">The service was authorized by Letters Patent in 1966 to provide IT support services to the CRD.The CRD has been using Geographic Information Systems (GIS) technology to enhance data management and accessibility since at least 2001. In 2005, the Regional Orthophotography Project was initiated, providing geospatial data to municipal partners. By 2006, GIS services were extended to municipalities through IntraMap. In 2010, the CRD developed IntraMap 2.0, an internal web mapping application, enabling staff to search, edit, and publish geographic data.In 2010, the service assumed responsibility for the Regional Radio System.By 2015, the service assumed responsibility for the CRD’s enterprise resource planning (ERP) system. The system was modernized in 2024 after 23 years in the same environment.In 2016, the CRD Central Intranet was implemented for centralized employee communications.In 2017, Tempest was introduced for Bylaw and Building services.In 2018, an IT Helpdesk was implemented, providing centralized support for all users.In 2019, PerfectMind was adopted for managing Recreation Centers.In 2021, the CRD hired its first Manager of Cybersecurity to further strengthen its IT infrastructure.In 2023, an IT Service Review was completed, and implementation of recommendations is ongoing. Several major initiatives were advanced, including upgrades to Exchange Online, launching a Cybersecurity Enhancement Program, and transitioning staff from desktops to laptops.

Value To The Region
The staffing complement of experts ensures seamless enterprise technology service delivery across 30+ regional sites, supporting 950+ full-time and 400+ auxiliary users, and managing:
1. Technology Infrastructure & IT Operations – Support for 150+ enterprise applications, 1,200 computers, 600 smartphones, 300+ servers, Data Center support, Print Services, Network Services, Wi-Fi Services and Virtual Private Network (VPN) Services.
2. Enterprise Systems & Digital Services – SAP ERP, cloud solutions, and digital transformation initiatives, Data Analytics, M365 platform & Exchange, SharePoint, and supporting corporate and divisional application support.
3. Cybersecurity, Network & Communication Services – Cloud and on-premise data centers, secure corporate networking, video surveillance, radio networks, and telecommunication infrastructure.
4. Geospatial & Data Management – GIS platforms, web mapping, property information, analytics, and digital asset management.
5. Public-Facing Digital Platforms – Website, social media, Identity Management, MyCRD, community engagement tools, and digital service enhancements.

2025 Financial Plan Summary (000)	
Operating Cost	\$14,038
Debt Servicing	-
Transfer to Capital / Reserves	\$1,355
Non-Requisition Revenue*	\$12,473
Requisition Revenue	\$2,920

2025 Staff Establishment (FTEs)	
Regular	54.77
Fixed Term	3.0

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$3,971
Capital Expenditure (2025-2029)	\$8,272
Total Number of Projects	21
Average Total Project Cost	\$394

Capital Plan Highlights
<ul style="list-style-type: none">IT/OT Scada Cybersecurity ImprovementsService Improvements of CRD ERP PlatformContinuing refresh of CRD workstations & devicesIdentity & Access Management ModernizationModernization of Voice Infrastructure to MS TeamsData Center Upgrades & Transition to Cloud ServicesRadio, MS Teams Rooms & Video Surveillance Upgrades



1.022 Information Technology

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$ 7,223 CapEx: \$ 615 FTEs: 14.27	Foundational technologies and enterprise service delivery	Network Services	<ul style="list-style-type: none"> Design, implementation, and maintenance of secure and resilient network infrastructure, including LAN, WAN, VPN, and wireless connectivity. Monitoring network performance, ensuring redundancy, and optimizing bandwidth usage.
		Telecommunications Services	<ul style="list-style-type: none"> Management and support of voice communication systems, including Voice over Internet Protocol, traditional telephony, and mobile communications. Integration of Microsoft Teams and other collaboration tools for unified communications.
		Cybersecurity	<ul style="list-style-type: none"> Continuous monitoring, threat detection, and incident response to protect against cyber threats. Implementation of security frameworks, such as NIST or ISO 27001, management of firewalls, intrusion prevention systems, endpoint protection, and vulnerability management programs.
		Device and Endpoint Management	<ul style="list-style-type: none"> Procurement, configuration, deployment, and lifecycle management of desktops, laptops, tablets, and mobile devices. Enforcement of security policies such as device encryption, endpoint detection and response, remote wipe capabilities.
		Corporate Applications	<ul style="list-style-type: none"> Support and maintenance of enterprise applications, including ERP, HRIS, financial management, procurement, records management, and business intelligence platforms. Ensuring application integration and Application Programming Interface management for seamless data flow.
		Client Applications	<ul style="list-style-type: none"> Management and support of department-specific applications used for service delivery, permitting, inspections, GIS, asset management, and residents' engagement platforms. Providing user support, training, and enhancements.
		Data Centre Services	<ul style="list-style-type: none"> Operation, maintenance, and modernization of on-premise data centers, including virtualization, storage management, backup, and disaster recovery. Implementation of high availability and failover strategies to ensure business continuity.
		Enabling and Supporting the Digital Workforce	<ul style="list-style-type: none"> Ensure a seamless digital work environment by overseeing and managing collaboration tools and enterprise communication systems, including Microsoft Teams, email, messaging platforms, document sharing, and workflow automation. Support and maintaining corporate-wide voice, data, video conferencing, Wi-Fi, and radio communications systems to enable reliable internal and external communication. Provide ongoing enhancements.
		Microsoft 365 (Office Productivity Suite) Management	<ul style="list-style-type: none"> Manage, secure, and optimize the Microsoft 365 suite of applications, including Outlook, SharePoint Online, and Teams. Enable automation and process efficiencies through Power Automate and Power Apps. Ensure best practices for licensing, access control, and governance to optimize costs and improve user experience. Support users through training and change management initiatives to maximize adoption and effective use of tools.
		Corporate Website & Digital Engagement Platform Support	<ul style="list-style-type: none"> Maintain and enhance the crd.ca website to ensure accessibility, security, and compliance with web standards. Support digital engagement initiatives by providing technical oversight of web-based platforms used for community feedback, public engagement, and service delivery. Ensure website uptime, integrate online services, and improve user experience through data analytics and feedback-driven improvements.

1.022 Information Technology

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
See page 31	Foundational technologies and enterprise service delivery (continued)	Mobility Services	<ul style="list-style-type: none"> Support for mobile devices, mobile device management, secure remote access, and mobile security policies. Enable workforce mobility through VPN alternatives and cloud-based collaboration tools.
		Cloud Hosting and Data Center Management	<ul style="list-style-type: none"> Support and maintain hybrid IT infrastructure, including on-premise data centers and cloud-hosted services. Ensure high availability, disaster recovery, and backup solutions for mission-critical applications. Optimize cloud resource allocation and governance through Microsoft Azure, AWS, or other cloud platforms. Implement cost management strategies to align with budget constraints while ensuring scalability and flexibility.
OpEx: \$ 2,873 CapEx: \$ 135 FTEs: 8.0	Service Desk and Desktop Support	Primary point of contact for technology-related issues, ensuring that employees receive timely and effective support.	<ul style="list-style-type: none"> Reactive support for users. In 2024, the team responded to over 1,800 requests, providing troubleshooting, issue resolution, and technical assistance across a wide range of systems and applications. Proactive maintenance, software updates, security patching, and system optimization for end-user devices. This includes managing a fleet of computers, monitors, and peripheral devices, ensuring that all equipment is up to date, secure, and aligned with organizational IT standards. Facilitate the deployment of new hardware and software solutions, providing end-user training to improve digital literacy and self-service capabilities. Operate under a structured SLA, ensuring critical issues are prioritized and resolved swiftly to minimize downtime and maintain operational efficiency.
OpEx: \$ 1,756 CapEx: \$ 3,220 FTEs: 17.0	Enterprise Resource Planning System (ERP)	Provide and support the corporate ERP system for financial, asset management, payroll, and human resources systems.	<ul style="list-style-type: none"> Manage the ERP system which provides the system for financial, payroll, purchasing, assets, capital projects, water utility billing and maintenance for CRD, CRHD and CRHD. In partnership with People, Safety & Culture, develop and implement the upgrade to the ERP platform including the addition of new modules in support of HR business process improvements related to managing employee information and employee onboarding and recruitment.
OpEx: \$ 609 CapEx: \$ 0.00 FTEs: 7.5	IT Project Portfolio and Technology Investment	Manage the IT project portfolio and technology investment planning	<ul style="list-style-type: none"> Manage and support 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.

1.022 Information Technology

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$ 1,016 CapEx: \$ 0.00 FTEs: 9.0	Applications and Business Solutions	Develop applications and provide business solutions	<ul style="list-style-type: none"> Support Hartland Landfill automated scales, processing 140,000 tones 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 centers 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.
OpEx: \$ 561 CapEx: \$ 0.00 FTEs: 2.0	Vendor and Contract Management Office	Software and Maintenance Contract Optimization	<ul style="list-style-type: none"> Maintain an up-to-date inventory of all IT related software licensing agreements, service agreements and hosted Software as a Service Agreements to ensuring compliance with corporate policies, terms and conditions. Negotiate software enterprise agreements to leverage volume discounts, reducing overall expenditures. Regular assessment of IT contracts and agreements to determine if existing software subscriptions and maintenance agreements are delivering value or need adjustments. Coordinate with IT and business units to ensure software licensing aligns with operational needs and technology roadmaps.
		IT Vendor Management	<ul style="list-style-type: none"> Implement an IT vendor performance evaluation framework to assess service reliability, responsiveness, and adherence to contractual obligations. Conduct periodic reviews and audits of IT vendor relationships to mitigate risks associated with non-compliance, security vulnerabilities, and service disruptions. Establish contingency plans for critical vendor services to ensure business continuity in case of IT vendor failures or terminations.
		Cost Control and Value Optimization	<ul style="list-style-type: none"> Identify cost-saving opportunities by consolidating redundant vendor services and eliminating underutilized contracts. Work with finance and procurement teams to forecast IT contract expenditures, ensuring budget alignment. Support the transition to cloud and subscription-based licensing models, balancing scalability with cost efficiency.
		IT-Related Services Procurement Support	<ul style="list-style-type: none"> Engage in procurement for IT-related services to secure favorable terms for the organization, reducing unnecessary costs and increasing service guarantees. Ensure IT procurement follows best practices, aligning with strategic initiatives and long-term technology investments. Ensure standardized contract management practices (contract management lifecycle) and annual reviews of all IT contract agreements.



Supplementary Service
Profile for Legislative &
General Government

Corporate Communications 1.118

1.118 Corporate Communications

Overview
Governance: Governance and First Nations Relations Committee, Finance Committee
Division/Department: Corporate Communications & Engagement / Executive Services
Participation: all municipalities and electoral areas.
Service type: Internal – Traditional

Benchmarks & Targets
1. Unique visits to the crd.ca site (sessions)
2. Social media engagement – average engagement per post (comments, likes, shares, reactions) across CRD social platforms
3. Impressions – Number of pieces of content a users sees on their social media activity stream

History
<ul style="list-style-type: none">The service was authorized by Letters Patent in 1966 to provide administrative services to the Board of the CRD.Standardized graphic standards for CRD communications materials were developed in 2007, launching the CRD’s current brand identity.The www.crd.ca website was launched in 2014. Site design and navigation were updated in 2025.The Public Participation Framework was adopted in 2014. A revision is underway to build principles of Equity, Diversity and Inclusion in the framework, expected to be completed in 2025.An Internal Communications Framework was developed and implemented in 2017 to establish improved protocols and approaches.The Get Involved web-based public engagement tool was launched in 2022.A Digital Asset Management System was implemented in 2024 to provide a central repository for all image, video and other multi-media assets.The Corporate Communications & Engagement Strategic Plan 2024-2027 was developed and shared with the CRD Board in 2024.Through Evolves 2024-2025, the organization’s communications functions and resources are being centralized in 2025 to improve consistency and standardization.

Value To The Region
<ul style="list-style-type: none">Effective communications is crucial to the success of the CRD and the region, and it is a shared responsibility that involves everyone at the CRD.The Corporate Communications & Engagement division develops and applies communications strategies, systems, guidelines and tools for effective communications with external and internal audiences and in alignment with Board, corporate and service area priorities.The mission of the division is to create meaningful connections with residents, partners and colleagues by communicating at the right time, in the right way. Staff realize the CRD visions by ensuring residents, partners and colleagues can rely on the CRD to provide information that is reliable and relevant. They aim to deepen trust through every interaction by listening actively, being inclusive and fostering two-way dialogue.

2025 Financial Plan Summary (000)	
Operating Cost	\$1,453
Debt Servicing	-
Transfer to Capital / Reserves	\$6
Non-Requisition Revenue*	\$928
Requisition Revenue	\$531

2025 Staff Establishment (FTEs)	
Regular	8
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$117
Capital Expenditure (2025-2029)	\$140
Total Number of Projects	6
Average Total Project Cost	\$80

Capital Plan Highlights
<ul style="list-style-type: none">Regular scheduled equipment / asset replacementsCRD Public Website replacement



1.118 Corporate Communications

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$364 CapEx: \$2 FTEs: 2.0	Strategic Communications	Strategic Communications Planning	<ul style="list-style-type: none"> Develop comprehensive communication strategies for both external and internal audiences aligned with CRD goals and objectives. Identify target audiences, define messaging frameworks and outline communication channels and tactics to ensure consistent and impactful communication. Develop and apply communications guidelines and tools, as well as strategy, advice and alignment
		Media Relations	<ul style="list-style-type: none"> Establish and maintain relationships with media outlets and journalists to facilitate accurate and timely coverage of the CRD's activities and initiatives. Proactively engage with the media, responding to inquiries, and coordinate press releases and media interviews to ensure accurate representation of the CRD's work.
		Crisis Communication and Issues Management	<ul style="list-style-type: none"> Responsible for accurate, timely and consistent distribution of information to the public, media and staff. Develop crisis communication plans, coordinate messaging, and provide guidance and support to CRD leadership and staff in effectively addressing and responding to emerging issues. Establish regular media routines and procedures and prepare briefings for elected officials.
		Content Development	<ul style="list-style-type: none"> Craft clear, compelling, and consistent content that aligns with the CRD's mission, values and priorities utilizing high levels of planning, audience perception and behaviour research to fulfill the organization's mission. Distil highly technical information into plain language to make the critical information accessible and readable for everyone. Tailor messaging to specific target audiences and effectively conveys key information, initiatives, and achievements of the CRD.
OpEx: \$363 CapEx: \$2 FTEs: 2.0	Communications Services	Brand and Identity	<ul style="list-style-type: none"> Develop and manage brand and visual guidelines. Ensure the consistent use of a strong visual brand in the projection of the CRD's image, standards and values. Oversee graphic standards, a sign strategy and a brand identity to ensure that all CRD print, promotional and educational materials maintain a consistent look, feel and tone. The goal is to have the public and other interested parties immediately recognize our work is that of the CRD.
		Internal Communications	<ul style="list-style-type: none"> Ensure effective communication within the CRD by developing and implementing internal communication strategies that deliver messages and campaigns to people who need to see them. Facilitate the flow of information among different departments, disseminating organizational updates, and fostering a culture of transparency, collaboration, and employee engagement. Develop and implement an internal communications framework outlining the strategic approach to effectively communicate CRD information, and identify resources that encourage accessible, relevant, understandable, timely and engaging communications.

1.118 Corporate Communications

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$363 CapEx: \$2 FTEs: 2.0	Social Marketing	Social Media	<ul style="list-style-type: none"> • Manage the CRD's social media platforms, including Facebook, Twitter, LinkedIn and Instagram. • Maintain an active and positive online presence by choosing the appropriate channels and audiences for different messages, developing engaging and informative content, monitoring online conversations, and responding to public inquiries or comments. • Review and consider the advantages and disadvantages of stand-alone social media channels for some organizational functions. • Monitor social media platforms to identify opportunities and emerging issues, and to respond to public questions in a friendly, timely and credible manner.
		Marketing	<ul style="list-style-type: none"> • Conceive, develop and implement paid media campaigns and materials to build awareness of CRD programs and initiatives or to address regulatory requirements to promote behaviour change and generate revenue. • Generate media plans that identify the appropriate media and social media platforms and outlets to maximize the benefit of paid media opportunities.
OpEx: \$363 CapEx: \$111 FTEs: 2.0	Website and Public Engagement	Website	<ul style="list-style-type: none"> • Establish, maintain and update the CRD website to allow members of the public to quickly find relevant, credible and up-to-date information. • Provide training to staff and review updates to ensure that consistent web standards, copyright and brand requirements and approved communication plans are upheld. • Coordinate with Information Technology staff on ongoing improvements to the website and timelines for implementation.
		Community Engagement	<ul style="list-style-type: none"> • Facilitate community engagement initiatives by developing communication materials, organizing public consultations, and coordinating outreach activities and events. • Ensure that the CRD actively seeks input from the community, listens to concerns, and communicates decisions effectively to foster meaningful engagement and community participation. • Establish and implement policies and related standards for survey creation and public participation initiatives to ensure a consistent and credible process is in place for engaging with the public on matters that impact them. • Provide training and access to corporate engagement tools and review all materials prior to the launch of a new initiative. • Oversee "Get Involved", the corporate, web-based engagement tool.

Regional Parks

Service Profile 1.280

Picture: Mill Hill Regional Park

1.280 Regional Parks

Overview
Governance: Regional Parks Committee, Transportation Committee
Division/Department: Regional Parks/Parks, Recreation & Environmental Services
Participation: All municipalities and Electoral Area
Service type: External – Traditional

Benchmarks & Targets
1. Establish Traditional Use Agreements with 2 First Nations
2. Restore a minimum of 15 hectares of regional park land annually
3. Maintain a volunteer base of 600+ people
4. Reduction of 5% in greenhouse gas emissions and energy consumption
5. Complete accessibility audits in all regional parks and regional trails annually and identify at least 10 improvements to access

History
<ul style="list-style-type: none">The CRD has provided a service for the provision and maintenance of regional parks and regional trails since its incorporation in 1966.The interpretation program at CRD Regional Parks was established in 1976, with an original focus on nature education for children. The type of educational programs have since expanded.In 1997, the Regional Blue/Green Spaces Strategy was approved to promote long-term maintenance, conservation, rehabilitation and restoration of green/blue spaces on public and private lands in the region.In 2000, the 10-year Regional Parks Master Plan was approved along with the Land Acquisition Fund which created a household levy to fund lands acquisitions for parks and trails.In 2012, the Regional Parks Master Plan was replaced by the Regional Parks Strategic Plan.In 2019, the Land Acquisition Fund was extended for the second time to secure funds for growth of the system up to 2029. The Regional Parks Land Acquisition Strategy was approved in 2020 to guide decisions. In 2021, the Land Acquisition Fund collected approximately \$4 million for acquisition. In 2022 Regional Parks adopted a debt financing strategy for Land Acquisition.In 2023, the Regional Parks and Trails Strategic Plan was approved and prioritizes reconciliation, conservation, visitor experience, climate action and resiliency, and access and equity.

Value To The Region
<ul style="list-style-type: none">Regional parks and trails enhance the region's health, wellbeing, and quality of life by providing social connections and recreational opportunities.As of 2025, the system includes 33 regional parks and 4 regional trails, covering over 13,300 hectares of parkland, nearly 100 km of regional trails, and over 375 km of trails within the parks. The service ensures safe and clean facilities to accommodate around 5.2 million visits to regional parks and 4.2 million visits to the regional trails, per 2024 data. This represents a 42% increase since 2015.The service approach aligns with global, national and local conservation goals and seeks to expand parkland in all park classifications.The CRD Regional Parks operate in a diverse region on the territory of up to 20 First Nations, each with unique rights, laws, and cultural protocols. The Regional Parks and Trails Strategic Plan 2022–2032 emphasizes building strong government-to-government relationships and mutual understanding between the CRD and First Nations.

2025 Financial Plan Summary (000)	
Operating Cost	\$15,754
Debt Servicing	\$1,326
Transfer to Capital / Reserves	\$4,230
Non-Requisition Revenue*	\$2,463
Requisition Revenue	\$18,847

2025 Staff Establishment (FTEs)	
Regular	80.4**
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$19,397
Capital Expenditure (2025-2029)	\$92,000
Total Number of Projects	35
Average Total Project Cost	\$554

Capital Plan Highlights
<p>The capital budget primarily focuses on the Regional Trestle Renewal, Trails Widening, and Lighting Project, as well as potential land acquisitions. It includes:</p> <ul style="list-style-type: none">Regional Trails Trestles and Surfaces Projects - \$58.8MPotential Land Acquisition - \$10MRegional Parks - \$7.3MDam Projects - \$5.6MVehicle and Equipment Replacement - \$6.2MHQ/Service Yard Improvements - \$3.7M <p>The focus for 2025 is on meeting dam safety regulatory requirements and addressing the replacement needs of aging infrastructure.</p>



Service Profile: 1.280 Regional Parks

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$7,115 CapEx: N/A FTEs: 13.0	Planning, Acquisitions and Development	Planning Effective and efficient decision making through plan and policy development.	<ul style="list-style-type: none"> Set strategic priorities and actions for parks and trails through the Regional Parks and Trails Strategic Plan and individual Park and Trail Management Plans. Current major projects: Stewardship Plan, Cultural Use and Safety Policy, Land Acquisition Update, Management Plan Prioritization list, Mount Work Management Plan. Engage and develop partnerships and relationships with First Nations, other levels of government and interest holders. Actively engaging up to 19 First Nation governments on strategic initiatives. Increase the percentage of management plans that are less than 15 years old and develop Interim Management Guidelines for newer acquisitions; all new management plans seek to have First Nations section written by First Nations. Current status of Management Plans: 11 up to date, seven more than 15 years old, 15 parks without plans. Develop work plans and traditional use agreements with willing First Nations. Seek economic development opportunities for First Nations in regional parks using \$300,000 annually for capacity funding and First Nations contracts.
		Development Through asset management and budgeting, plan and implement capital projects in the Five-year capital plan to address infrastructure renewal, improvement, replacement needs, and new infrastructure development.	<ul style="list-style-type: none"> Five-year capital plan (2025-2029): Regional Trails bridges and surfaces \$59 million, Dam projects \$5.6 million, Parks projects \$7.3 million, and worksite Improvement projects \$3.7 million. Manage a Dam Safety Program that includes 14 dams. Seven of those dams are classified by the province as having a high or very high consequence rating. Provide planning and project management for capital projects (2025 Capital Plan includes 25 projects, 19 of which are led by Parks Team and six by Engineering Services). Procure engineer assessments of critical built assets (dams, trestles, bridges) up to \$225,000 annually. Prepare a 10-year critical asset assessment schedule. Two projects are planned for 2025 : Dam Safety Review for Thetis Lake Dams and partial funding for the Regional Parks Asset Renewal Plan (including condition assessments for 52 park assets). Manage asset inventory data and the Asset Renewal Plan to establish capital project planning for five, 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 (more than 200 tickets/year). Implement strategic priorities and actions from the Regional Parks and Trails Strategic Plan and individual Park and Trail Management Plans Respond to up to 50 referrals/year that impact regional parks and trails.
		Acquisitions Park land acquisition guided by the CRD's Regional Parks Land Acquisition Strategy, which sets guiding principles and criteria for selecting desirable parcels of land to purchase for regional parks.	<ul style="list-style-type: none"> Evaluate candidate properties for land acquisition and, where suitability is demonstrated, acquire lands for regional parks and trails. Field visits (environmental and recreational assessment) on four properties and criteria analysis conducted on five properties in 2024. By June 2026, update the objectives, criteria, process, and principles of the 10-year land acquisition strategy to align with the Regional Parks and Trails Strategic Plan and the new corporate strategic priorities, including reconciliation. With the support of partners, the CRD has acquired approximately 5,000 hectares of land since 2000 for regional parks and trails valued at over \$79 million. In that time, the regional park system has grown from 8,400 ha to more than 13,300 ha.

Service Profile: 1.280 Regional Parks

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$11,068 CapEx: N/A FTEs: 45.4	Regional Park Operations and Maintenance	Facility Servicing <ul style="list-style-type: none"> Operate regional parks facilities from the Southern Gulf Islands to Jordan River 365 days per year, with servicing occurring twice weekly to multiple times daily. Operate three campgrounds. Operational Programs <ul style="list-style-type: none"> Deliver operational programs to enhance visitor safety, meet regulatory requirements, and ensure staff safety. Maintenance <ul style="list-style-type: none"> Undertake visual inspections of regional park and trail assets to monitor conditions. Conduct facility repairs on existing regional park and trail assets to extend their service life through core budgets. Support the renewal of existing assets and the development of new assets derived from the Capital Program. 	<ul style="list-style-type: none"> Operate and maintain over 2,900 built structures and facilities in 33 regional parks and 4 regional trails to host over 9.4m annual visitors. This includes inspecting, maintaining, and servicing 51 washroom facilities, 24 beach areas, 184 waste receptacles, and 81 parking areas. Deliver public safety-related programs including maintenance and surveillance of 11 dams and annual hazard tree inspections of 346 target areas within regional parks. Operate three regional campgrounds with a target occupancy of 65% weekend on weekends. Over 350 km of park trails are managed and regularly maintained, with larger trail projects undertaken through a Trail Repair Program. Snow clearing and ice management of priority areas within regional parks. Maintenance of 6,260 identification, directional, regulatory, interpretive, safety and conservation signs for parks and trails and fabrication of approximately 1,300 signs annually through the Sign Program. Infrastructure replacement and repair for 20+ assets annually. Respond to infrastructure damage that is resulting from climate change including floods, high winds, and snowstorms. Support large special-use events in regional parks.
	Regional Trails Operations and Maintenance	Regional Trails Operations <ul style="list-style-type: none"> Operate four non-motorized regional trails to support active transportation and recreation, while fostering connectivity between municipalities and electoral areas within the region.. Operational Programs <ul style="list-style-type: none"> Deliver operational programs related to enhancing visitor safety, meeting regulatory requirements, and ensuring staff safety. Maintenance <ul style="list-style-type: none"> Undertake visual inspections of regional park and trail assets to monitor conditions. Conduct facility repairs on existing regional park and trail assets to extend their service life through core budgets. 	<ul style="list-style-type: none"> Operate and maintain nearly 100 km of multi-use regional trails that host over 4.2 million visits per year. This includes inspecting, maintaining, and servicing regional trail assets, including 5 washrooms, 38 waste receptacles, 10 parking areas, and 10 drinking fountains. Manage vegetation along 100 km of trail corridors and in key areas for public safety and enjoyment. Provide snow clearing and manage ice conditions in 23 key locations on regional trails. Provide basic maintenance of regional trail facilities including line painting, fence repairs, and small asphalt and gravel surface renewal projects in localized areas.

Service Profile: 1.280 Regional Parks

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$3,361 CapEx: N/A FTEs: 22.0	Visitor Experience & Stewardship	Compliance & Enforcement <ul style="list-style-type: none"> Provide compliance and enforcement to help alleviate user conflict in parks and trails and protect park values. Operate a ranger program to ensure park visitors have a positive, safe and respectful visit in regional parks. 	<ul style="list-style-type: none"> Conduct 5,000+ hours of patrol annually via CRD Bylaw Officers and Park Rangers. Promote voluntary compliance by educating the public about park regulations. Work with external emergency services agencies on issues found in regional parks and on regional trails. Serve as friendly ambassadors, build relationships and assist park visitors.
		Education <ul style="list-style-type: none"> Provide opportunities for the public to connect with, learn about and become stewards of regional parks and trails. 	<ul style="list-style-type: none"> Deliver 160+ public natural and cultural educational programs and events annually and oversee two public nature centres. Deliver 120+ school and special request programs on natural and cultural values as well as training sessions for educators. Share traditional and cultural values and Indigenous perspectives with the public through a cultural programmer. Support communications staff in the execution of awareness campaigns and communications related to key issues like regional trail etiquette and safety, dog management and park etiquette and safety. Develop and assist communications staff with content for park information kiosks, interpretive signs, conservation signs, regulatory signs, articles and social media.
		Conservation & Stewardship <ul style="list-style-type: none"> Lead conservation and stewardship initiatives in regional parks and encourage active stewards through volunteer initiatives and projects with partners. 	<ul style="list-style-type: none"> Conduct ecological monitoring, environmental impact assessments, species at risk stewardship and state of the parks evaluations and reporting. Lead a robust and diverse 40+ year volunteer program with 6,600+ hours of volunteer hours annually. Collaborate with community groups to improve biodiversity through invasive species removal and other restoration initiatives.
		Outdoor Recreation <ul style="list-style-type: none"> Manage and minimize possible impacts to ecological and cultural integrity caused by recreational activities. 	<ul style="list-style-type: none"> Conduct annual accessibility audits of all 33 regional parks and four regional trails. Undertake regular recreational impact assessments for 25 of the most frequently used areas. Work with 4 recreational activity license agreement holder groups to improve recreational experiences. Conduct ~200 hours of visitor use monitoring to inform recreational use guidelines and planning for a range of safe and high-quality outdoor recreation experiences while considering emerging rec trends. Engage with recreational interest holders to improve experience and promote responsible park use.
		Visitor Administration <ul style="list-style-type: none"> Manage the regional parks park use permit program, campground registration and payment, as well as nature program registration and payment. 	<ul style="list-style-type: none"> Process 200+ park use permits annually. Help park visitors find general information on regional parks, regional trails, campgrounds, park rules and regulations and other queries. Support the public with campground and nature program registration and payment.

Regional Water Supply

Service Profile 2.670

Picture: Sooke Lake Reservoir

2.670 Regional Water Supply (RWS) Service***

Overview
Governance: Regional Water Supply Commission, Water Advisory Committee
Division/Department: Infrastructure & Water Services; Environmental Protection / Parks, Recreation & Environmental Services
Participation: District of Central Saanich, District of North Saanich, District of Oak Bay, District of Saanich, Town of Sidney, City of Victoria, Township of Esquimalt, Sc'ianew First Nation, xwsepsum Nation, CRD Juan de Fuca Water System (Serving Town of View Royal, City of Colwood, City of Langford, District of Metchosin, District of Highlands, District of Sooke, portions of East Sooke in the Juan de Fuca Electoral Area, Songhees First Nation, T'Souke First Nation)
Service type: External – Mandatory

Benchmarks & Targets
1. Compliance with Island Health, provincial and federal regulatory requirements and operational certificates
2. Water quality samples analyzed annually from source reservoirs, transmission/distribution systems
3. Uninterrupted supply of drinkable water

History
<ul style="list-style-type: none">The service authority for RWS transferred from the Greater Victoria Water District to the CRD in 1997 under the <i>Capital Region Water Supply and Sooke Hills Protection Act</i> and Regulation, provincial legislation enacted to establish a new model for the delivery of Regional Water Supply with the goal of fostering high quality water provision, encourage conservation and ensure stewardship over the water supply catchment area.The legislation required the CRD to establish a strategic plan for managing the CRD's water supply. The first plan was approved in 1999 and was renewed and updated in 2004, 2012, 2017 and 2025.The Commission approved the RWS 30-Year Master Plan in 2022. The Master Plan reflects future infrastructure investments required to meet existing service levels, while meeting the pressures of growth, climate changes and aging infrastructure pressures to ensure the future resilience of the utility for generations to come.A Regional Water Development Cost Charge (DCC) was initiated in 2023 with implementation, subject to approval, expected in 2025. The DCC program will drive a benefiter pays model, ensuring growth pays for growth.

Value To The Region
<ul style="list-style-type: none">A safe, adequate supply of drinkable water is critical to the livability and sustainability of the region. The service supplies drinking water to more than 430,000 people, supporting residential, commercial, institutional, light industrial, agricultural and public safety uses across the Greater Victoria area.The RWS service is responsible for the water supply, treatment, and transmission system for drinkable water the Greater Victoria Water Supply Area, providing wholesale water to municipalities and First Nations that operate distribution systems. The latter are responsible for the delivery of water through the distribution system to end user. While all 13 municipalities and the Juan de Fuca Electoral Area receive water supply service, not all areas of each municipality/electoral area are 'serviced' with distribution infrastructure.Drinkable water is sourced from the Sooke Lake Reservoir (primary) and the Goldstream Reservoirs (secondary). Unfiltered source water is treated with a three-step disinfection process. On average, 135 million liters of drinkable water are treated and delivered every day. The CRD deploys a multi-barrier approach to protecting the drinking water supply which includes source water protection, water treatment, water system maintenance, and water quality monitoring.The RWS Master Plan lays out a 30-year infrastructure program to improve the water supply and transition system, add redundancy to critical equipment, and address hazards and risks.

2025 Financial Plan Summary (000)	
Operating Cost	\$22,107
Debt Servicing	\$2,587
Transfer to Capital / Reserves	\$20,263
Non-Requisition Revenue*	\$44,959
Requisition Revenue	-

2025 Staff Establishment (FTEs)	
Regular	133.5**
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$106,379
Capital Expenditure (2025-2029)	\$349,787^
Total Number of Projects	85
Average Total Project Cost	\$5,800

Capital Plan Highlights
Focus on renewing aging assets, mitigating risks to water quality and supply through infrastructure improvements, this includes increasing redundancy.
Large initiatives and in-stream, multi-year projects include Water Treatment Plant UV and controls upgrades, transmission main upgrade projects to address both capacity and seismic risks, storage tank assessments/ improvements and dam safety upgrades.
The RWS Master Plan projects significant investments in the next 20-30 years, including a new Water Filtration Plant, addition of a secondary intake and added redundancy within the transmission system.

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* The wholesale water rate is revised annually and takes into consideration the revenue required to meet operating and capital expenditures, including debt obligations.

** Excludes leadership and administration positions.

***The RWS is not formally recognized as a regional service as the Salt Spring Island and Southern Gulf Island Electoral Areas are not participants.

^ Plus \$3.75 million in cost-shared projects with the Juan de Fuca Distribution System.



2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: N/A CapEx: N/A FTEs: 28.5 (plus auxiliary hours)	Watershed Protection Forest land management of the 20,643 hectares of the Regional Water Supply Area to ensure high-quality source drinking water for the Regional Water Supply System.	Wildfire, Security and Emergency Response <ul style="list-style-type: none"> Watershed security Wildfire and spill preparedness, prevention and response. 	<ul style="list-style-type: none"> 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.
		Watershed Operations <ul style="list-style-type: none"> Silviculture, forest health and resilience forest fuel management Invasive plant management Vegetation management and road maintenance, upgrades and rehabilitation 	<ul style="list-style-type: none"> Winter/summer road maintenance. Culvert and bridge upgrades to accommodate higher peak flows and changing climate, and to improve 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. Annual Public Watershed Tours.
		Resource Planning <ul style="list-style-type: none"> Wildlife management Ecological inventories and analyses Risk assessment and management Geographic Information System (mapping) and data management 	<ul style="list-style-type: none"> 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.

2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: N/A CapEx: N/A FTEs: 55.0 (plus auxiliary hours)	Bulk Water Treatment & Transmission Operations & Maintenance Wholesale water supply to over 400,000 consumers in Greater Victoria and First Nations	Water Systems Operations and Maintenance <ul style="list-style-type: none"> Ensure a consistent, reliable supply of clean drinking water to customers every day. Water treatment, supply, and distribution system operations. Monitoring, along with the maintenance and management of facilities, consumables, and preventative upkeep. Responding promptly to water main breaks, system emergencies, Executing small capital projects to enhance infrastructure reliability. 	<ul style="list-style-type: none"> Treatment plant operation. Supply and transmission 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.
		Corporate Asset and Maintenance Management <ul style="list-style-type: none"> Lead the delivery of the actions in the Corporate Asset Management Strategy, and report on the status of asset management for the CRD. Implement and enhance enterprise asset management systems for asset information and analysis which informs capital plan priorities. Plan and schedule asset interventions for water and wastewater operations with the goal of optimizing our maintenance program, minimizing failures and extending the life of the CRDs asset investments. 	<ul style="list-style-type: none"> Manage consultants and contractors providing asset and maintenance management services. Develop and implement standards and processes for asset and maintenance management activities. Plan and schedule work management activities for water and wastewater services, and build asset registers for all CRD assets eventually, and work towards an enterprise asset management approach. Audit and maintain the asset registers for water and wastewater services. Procure, implement, and enhance an asset and working management system for asset reporting and decision-making. Lead or support the development of asset management plans for all services. Lead the delivery of the actions in the Corporate Asset Management Strategy. Maintain safe and efficient maintenance practices in collaboration with field staff and streamlined data collection for asset reporting and decision-making.

2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: N/A CapEx: N/A FTEs: 31.0	Engineering Planning & Delivery Capital project planning and delivery services.	Planning & Engineering <ul style="list-style-type: none"> Engineering, planning and capital project delivery related to water infrastructure, including water supply 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. 	<ul style="list-style-type: none"> Asset management and capital planning. Support planning of system expansion and growth planning requirements. 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 for local service areas and JDF Distribution system. 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. Development and management of a dam safety management system to ensure dam safety and regulatory requirements are met. Oversight of studies and capital upgrades to ensure water supply dams meet regulatory requirements.
		Capital Project Delivery <ul style="list-style-type: none"> Capital delivery services, including project management, various types of studies, detailed design, procurement, construction management and commissioning services that support several community needs. Coordinate with the service leaders to procure, construct, commission, and hand off physical infrastructure projects to the related service. In addition to the water services this team also provide capital delivery services across the CRD. 	<ul style="list-style-type: none"> Develops and administers the Capital Plans for the 15 Water and Wastewater Services and for one Southern Gulf Islands Small Craft Harbours Facilities budget with a current five-year budget of \$575 million. Currently directly managing 83 active projects/programs of varying size and complexity, with a combined 2025 budget of \$84 million. Provide support to other working groups, as necessary, in facilitating their capital planning requirements or to provide guidance related to project delivery. Projects include improvements at water treatment plants and pump stations, wastewater treatment plants and pump stations, water distribution and transmission main replacements, water storage tank improvements, sewer system improvements (including trenchless rehabilitation), dam safety improvements, docks and harbours upgrades and more. Work collaboratively with various planning and operations groups to support ongoing successful delivery of water and wastewater services for the residents of the CRD.

2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$2,950 CapEx: \$200 FTEs: 19.0 (plus auxiliary hours)	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.	Water Quality Operations Program <ul style="list-style-type: none"> Monitoring, data analysis, assessment, reporting and technical advice to meet water quality regulatory requirements 	<ul style="list-style-type: none"> Source water (Sooke, Goldstream Reservoirs) and distribution system (post treatment) monitoring, assessment and reporting Physical, chemical and biological analytical services, assessment and reporting Operational support (maintenance, repairs, spills, pipe breaks) Research, planning and risk assessment support for long-term planning
		Laboratory Services <ul style="list-style-type: none"> An ISO 17025 accredited, provincially approved lab providing analysis for CRD Drinking Water and Wastewater Systems 	<ul style="list-style-type: none"> Analyze physical, chemical, algal, and microbiological samples (source water and distribution systems) Provide defensible compliance results and inform CRD Water and Wastewater operations on system performance
		Demand Management Program <ul style="list-style-type: none"> Research and data to inform capital planning operations, water conservation, and public communications and education 	<ul style="list-style-type: none"> Accurate spatial and temporal data Per capita targets (Residential and Industrial, Commercial and Institutional)
		Cross Connection Control Program <ul style="list-style-type: none"> Identification, registration, tracking and reporting of potential cross connection contamination sources in the Greater Victoria Drinking Water System Compliance monitoring, audits and follow-up, and education and outreach 	<ul style="list-style-type: none"> Contamination prevention through facility inspections, testing and education for backflow prevention devices Monitor and track >28,000 backflow prevention devices Protection of regional water system through backflow risk management
		Communications and Environmental Education (resources shared 80:20 with Wastewater) <ul style="list-style-type: none"> Public education and engagement in the region to promote sustainable behavior through campaigns, initiatives and services 	<ul style="list-style-type: none"> Increased public awareness of CRD messages and subsequent behavior changes Declining trend in per capita and per sector water use

For more information about CRD strategies and plans please visit www.crd.ca/plans



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Presentation

Regional District Services and Service Review Options

Capital Regional District (CRD) Board Meeting of April 9, 2025

Direction provided by CRD Board on November 13, 2024

That a report providing options and detailing implications for undertaking CRD service reviews be provided to the May Strategic Priorities meeting or earlier.



Water Main Maintenance

Service participants, through the Board, may choose to consider a review of services for several reasons

- Conditions such as the participants' shared vision for the services, the needs of the end users, or the service level and/or performance have changed
- The scope no longer aligns with the original vision
- More effective or alternative service delivery methods are now available
- To evaluate if a service is still necessary
- As part of a scheduled review process (bylaw-based)
- To address a budget pressure or to reevaluate funding priorities

PROVINCIAL-RECOGNIZED PROCESSES FOR REGIONAL DISTRICTS

1 Informal Service Reviews

- At the discretion of the CRD Board
- Can be started at any time
- Scope and process is determined by participants

2 Bylaw Based Service Reviews

- Scope and process built into the establishing bylaw

3 Statutory Review Process

- Initiated at request of participant(s), subject to conditions being met
- Can be started by informing the CRD Board and Ministry of Municipal Affairs



Gonzales Hill

Brief history of recent CRD Service Reviews

- 2008/09 → Environmental Services and Water Services Service Delivery Review
- 2013 → Parks and Community Services/Environmental Sustainability Departmental Integration
- 2014/15 → Bylaw and Animal Care Service Delivery Review
- 2016 → Facility Management Review
- 2016 → **Board considered conducting a global service review process and directed CAO to enhance divisional service planning after evaluating several approaches**
- 2022 → Regional Parks Operational and Financial Review
- 2022 → Information Technology and GIS Service Review
- 2023 → Organizational Structure Review (CRD Evolves 2024-2025)

Overview of Service Review Options

	1. Review of Regional Services	2. Review of Select Sub-Regional and Local Services	3. Review of Corporate Support Services	4. Additional Fiscal Restraint/ Controls
How service levels and growth are currently evaluated and managed	<ul style="list-style-type: none"> ▶ Development and implementation of service-level strategies and plans ▶ Annual service and financial planning review process, approved by CRD Board ▶ Board-approved financial management strategies and policies 	<ul style="list-style-type: none"> ▶ Development and implementation of service-level strategies and plans ▶ Annual service and financial planning review process, approved by CRD Board ▶ Board-approved financial management strategies and policies 	<ul style="list-style-type: none"> ▶ Executive-level reviews of capacity and structure, development and implementation of organizational plans ▶ Business process mapping and optimization ▶ Annual service and financial planning review process, approved by CRD Board 	<ul style="list-style-type: none"> ▶ Board-approved financial management strategies and policies ▶ Annual service and financial planning review process, approved by CRD Board
Options for additional evaluations to consider	<ul style="list-style-type: none"> ❑ Review service(s) scope and outcomes ❑ Set performance indicators ❑ Set cross-service parameters for large expenditures (e.g. land acquisition) 	<ul style="list-style-type: none"> ❑ Identify select services and conduct same options as regional + develop process to involve applicable commissions and/or committees 	<ul style="list-style-type: none"> ❑ Identify supplementary corporate support services for review 	<ul style="list-style-type: none"> ❑ Adopt new policy to limit new services and discretionary initiatives ❑ Direct staff to identify new revenue sources ❑ Provide additional budget direction annually or for a period of time

Note: Any review(s) and adjustment(s) will need to consider implications for services mandated by legislation or other factors, such as commitments made in key mandatory documents (e.g. Liquid Waste Management Plan).

Questions?



Rainbow Road Pool, Salt Spring Island