



Notice of Meeting and Meeting Agenda Committee of the Whole

Wednesday, April 29, 2026

12:00 PM

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

Strategic Planning

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

1. Territorial Acknowledgement

2. Approval of Agenda

3. Presentations/Delegations

The public are welcome to attend CRD 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. [26-0362](#) 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 this direction further inform the service and financial planning for 2027 based on service direction this term and in preparation for the 2027-2030 Board term.
(NWA)

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 \(Oct 2025\)](#)
[Appendix E: Regional Equity Investments Report – CRD Board, April 8, 2026](#)
[Presentation: CRD 2023-2026 Board Priorities Check-In](#)

5. Motion to Report to the Board

5.1. [26-0443](#) Motion to Report to the Board

Recommendation: That the Committee of the Whole report to the Capital Regional District Board at the April 29, 2026 special meeting regarding Item 4.1.

6. Adjournment

The next meeting is July 29, 2026 at the call of the Chair



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REPORT TO COMMITTEE OF THE WHOLE MEETING OF WEDNESDAY, APRIL 29, 2026

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 (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 of 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.

Overview of Progress Made in 2025

In recent years, the CRD Board has worked to balance an ambitious vision for the region with increasing budget pressures, including rising labour costs, new capital expenses, infrastructure renewal, and investment in critical technologies. While the Board has supported key initiatives that maintained service momentum and, in some cases, increased resources to strengthen service delivery, it has also emphasized the importance of delivering core and growing services efficiently. At the same time, ongoing economic uncertainty has continued to influence the outlook for all orders of governments.

Within this challenging context, staff focused on advancing, completing and/or operationalizing the current Board Priorities and advancing other initiatives started during this Board term, along with other operational requirements identified in other service level operational plans and strategies.

Appendix B outlines that:

- Approximately one-third of the Board Priorities initiatives have been operationalized, meaning staff delivered the intent of the initiative and the resulting work has now been integrated in core service workplans. Several of the remaining initiatives are ongoing in nature and will continue through the remainder of the Board term and into next term, unless otherwise directed by the new Board.
- Over the past year, several major Board policy initiatives have come to fruition, often following many years of sustained effort. These include the adoption of the Regional Transportation Service and the Regional Performing Arts Facilities Service, among others. These accomplishments have often exceeded what was originally anticipated as feasible within a four-year term, but with clear direction and careful stewardship from the Board, staff were able to make progress on these important outcomes.
- Several major service milestones were also achieved, advancing the Board's overarching goals. These include advancing several housing projects at various stage of redevelopment and construction, the opening of a new renewable natural gas facility at the Hartland Landfill, establishing a long-term Biosolids Management Strategy, the signing of multiple Memorandums of Understanding and Government-to-Government Protocol Agreements with First Nations, and the modernization of how the CRD engages and interfaces with the public.

Appendix C outlines that:

- Over 95% of initiatives listed in the Corporate Plan have been advanced during this Board term. Three initiatives are either planned for 2027 or will proceed when policy direction from the Board has been received.
- Approximately one-third of all initiatives have been completed. The remainder are either progressing or have been operationalized, meaning service levels have been increased or new programs have been established and integrated into core services.
- Fifteen additional initiatives were advanced that were not part of the original Corporate Plan and could not have been foreseen at the time it was developed. These initiatives were nevertheless required and are listed in the Corporate Plan Addendum (Appendix D), which is updated twice a year after the Board Priorities Check-in and the approval of the provisional budget.
- Staff remain well positioned to continue meeting the expectations set at the term's start.

As the Board term concludes, the Board may choose to carry forward certain strategic matters for consideration by the next Board of Directors. This approach was applied during the Board Priorities Check-In in April 2025, when the Board recommended that Arts and Recreation be separated in future iterations of the CRD Corporate Plan. In addition, in December 2025, the Board directed staff to include consideration of a potential nomination for the UNESCO Urban Biosphere Reserve designation in the next Board strategic planning process. Over the coming months, the Board may choose to carry forward additional priority topics or decisions to the next term.

Board Governance Effectiveness

In October 2025, the CRD Board directed staff to organize a regular governance effectiveness check-in, starting in spring 2026. Good governance and a high-functioning Board are essential to the success of the CRD as the Board plays a critical role in setting strategy and policy, and providing accountability and leadership across service delivery. A governance check-in offers an opportunity for Board Directors to consider how effective they are at governing the organization and making decisions and reflect on any lessons learned.

Along with the usual discussion about progress made on strategic priorities, a facilitated discussion will be held on April 29, 2026, to invite Board Directors to reflect on their experiences this term and provide insights and advice for future Boards.

Additional items for consideration

On April 8, 2026, the Board approved a motion to consider a for-information report on regional equity investments at the Board Priorities Annual Check-In meeting. This report is included as Appendix E. At the same meeting, the Board discussed its advocacy efforts, including the feasibility of managing follow-up requests through the Governance and First Nations Relations Committee. Staff have noted the Board’s suggestions and will address this through a process change at the start of the next Board Term. No additional direction from the Board is required to advance this.

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 this direction further inform the service and financial planning for 2027 based on service direction this term and in preparation for the 2027-2030 Board term.

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 this amended direction inform the service and financial planning for 2027.

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

Staff have advanced work carefully, taking into account organizational capacity and operational imperatives and commitments. At the same time, regional demand for services has remained strong, driven by community needs. Corporate divisions responsible for organization-wide functions are also experiencing sustained demand as they support regional, sub-regional and local services across the organization. In parallel, the organization has been undertaking a significant change initiative since 2023, the implementation of CRD Evolves 2024-2025. Staff have been reporting on progress related to this initiative to the Board on a quarterly basis since Summer 2025.

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.

Due to the timing of the upcoming General Election, the opportunities to make material changes to the existing direction and initiatives are substantially reduced, compared to previous years. A change in direction at this stage will have to be specific and limited in scope to have a realistic chance of delivery while staff work with the incoming Board on capturing new strategic priorities for the new term of office.

It is not anticipated that the Board will direct significant changes to the Board Priorities, or the CRD Corporate Plan initiatives in the remaining six months of the term. However, any new direction will be reflected through the 2027 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 September 2026.

CONCLUSION

Staff continue to advance the initiatives and actions identified in the 2023-2026 Corporate Plan, including Board Priorities. 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 will prepare these recommendations through the summer for review by the Committee of the Whole in September. Any advice or suggestions provided for the incoming Board will be incorporated into planning for the Board Orientation and Strategic Planning process which will take place after the election, starting in November 2026.

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 this direction further inform the service and financial planning for 2027 based on service direction this term and in preparation for the 2027-2030 Board term.

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

ATTACHMENT(S)

Presentation

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 October 2025)

Appendix E: 26-0138 Regional Equity Investments Report – CRD Board, April 8, 2026



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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.

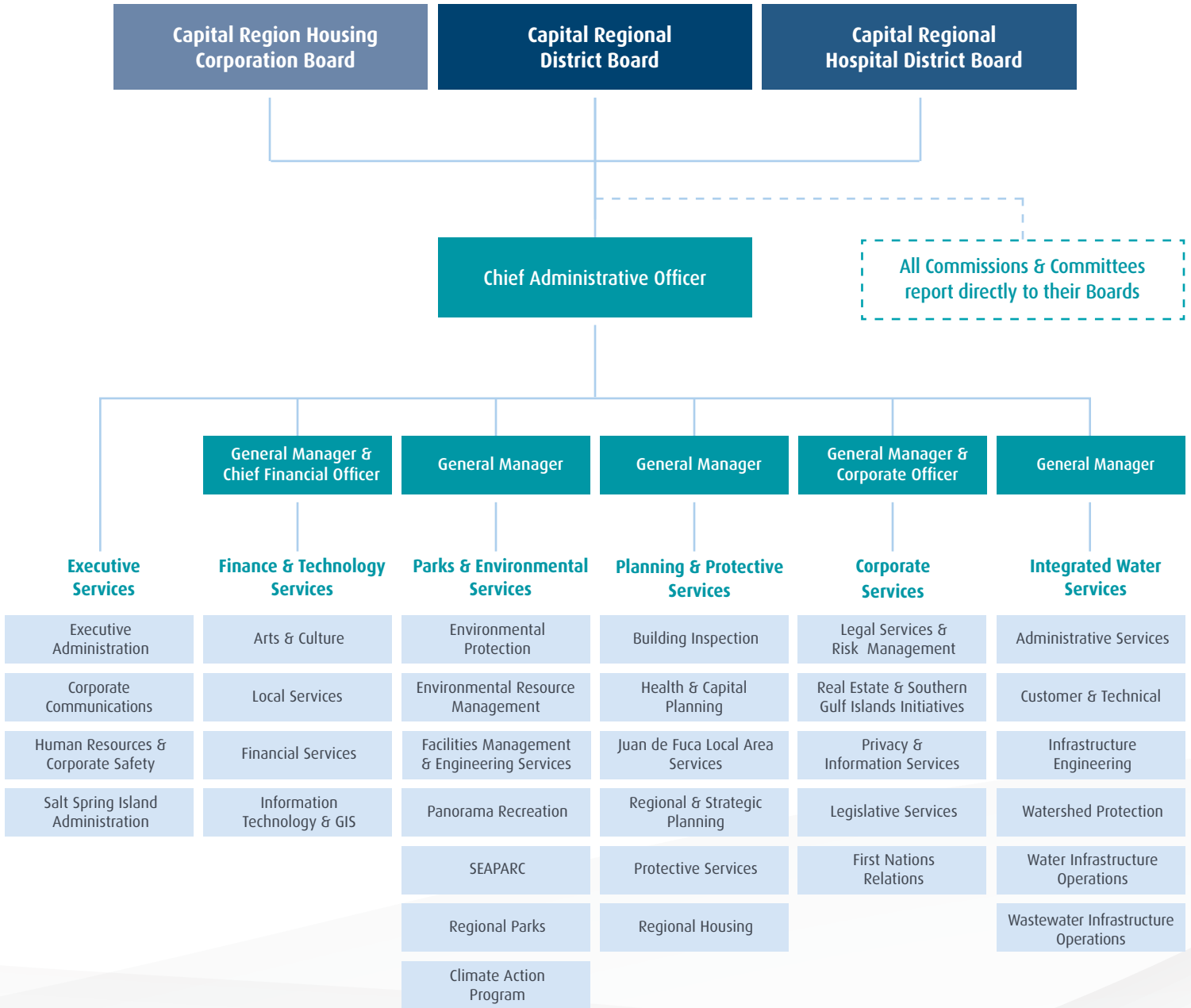
The CRD has more than 200 services, infrastructure and financing agreements with municipalities and electoral areas. CRD services are organized into the following categories:

- 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



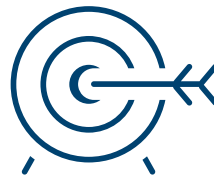
Cultural Traits

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.



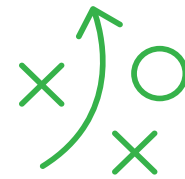
SERVE THE CUSTOMER

- 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.

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



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

Accountability & Reporting

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

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

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

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

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

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



Lenses

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

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

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

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



Desired outcomes



Connected to 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



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

12 Open Government

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

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

Major Projects

-  Electronic Documents and Records Management System
-  Website Redesign



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

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

✓ Key Strategies & Plans

- Corporate Asset Management Strategy (CAMS)

↪ Major Projects

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




Community Needs

Government Relations

Activities that build and strengthen intergovernmental and interagency partnerships.

- Advocacy
- First Nations

 Effective and coordinated advocacy

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




✓ **Key Strategies & Plans**

- Advocacy Strategy





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

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

✓ Key Strategies & Plans

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



Local Government

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



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

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

* Initiative identified through strategic planning with Electoral Area Directors



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

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

* Initiative identified through strategic planning with Electoral Area Directors



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

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

❖ Initiative identified through strategic planning with Electoral Area Directors

✓ Key Strategies & Plans

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

↪ Major Projects

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

Next Steps

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

Moving Forward

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

Timelines

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

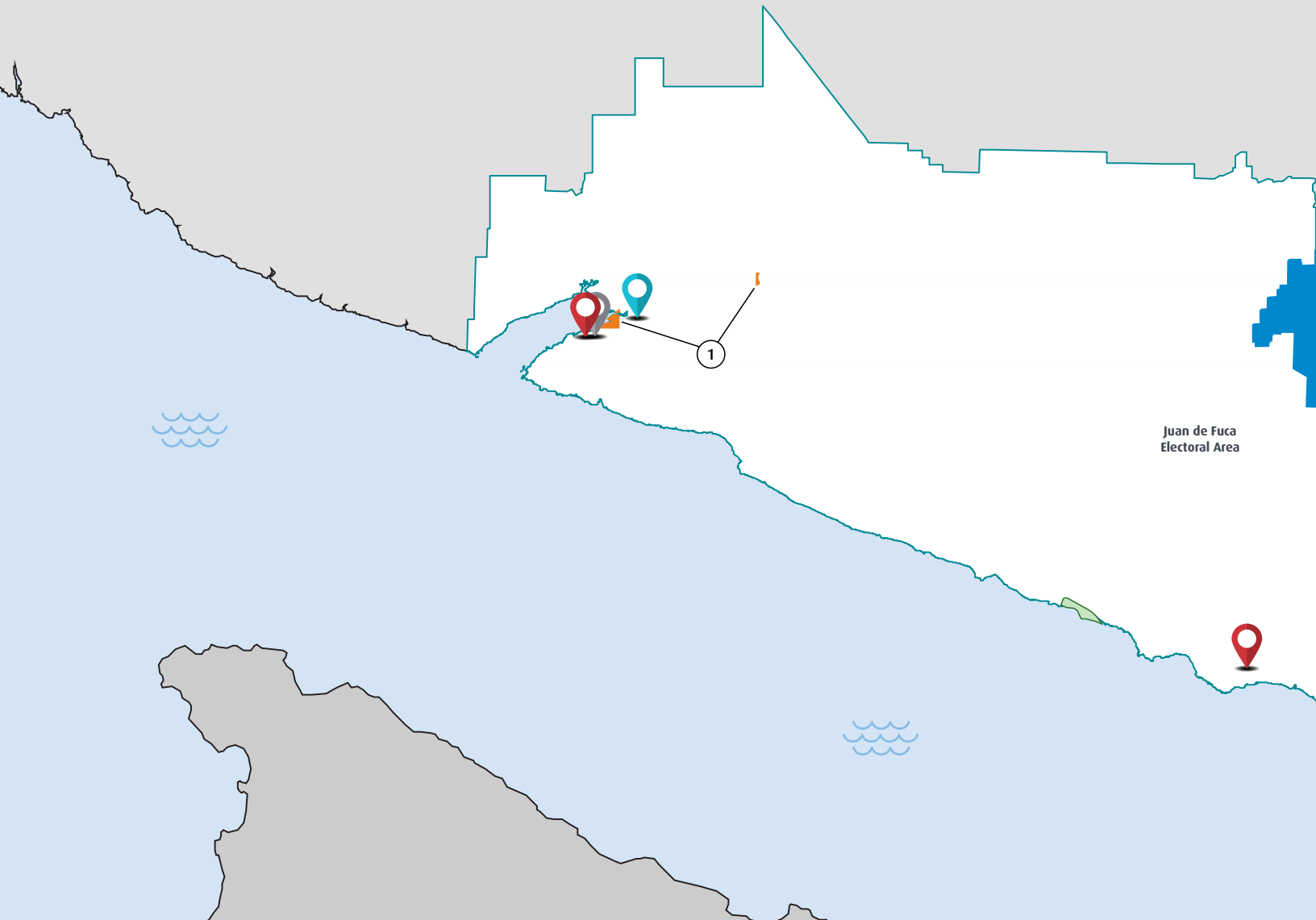
- **Q2:** ELT reports progress to Board and evaluates necessary organizational and resource requirements to implement Corporate Plan
- **Q2-Q3:** ELT and staff conduct service and financial planning
- **Q3:** ELT reviews service plans and budget
- **Q4:** Board reviews preliminary budget

Reporting

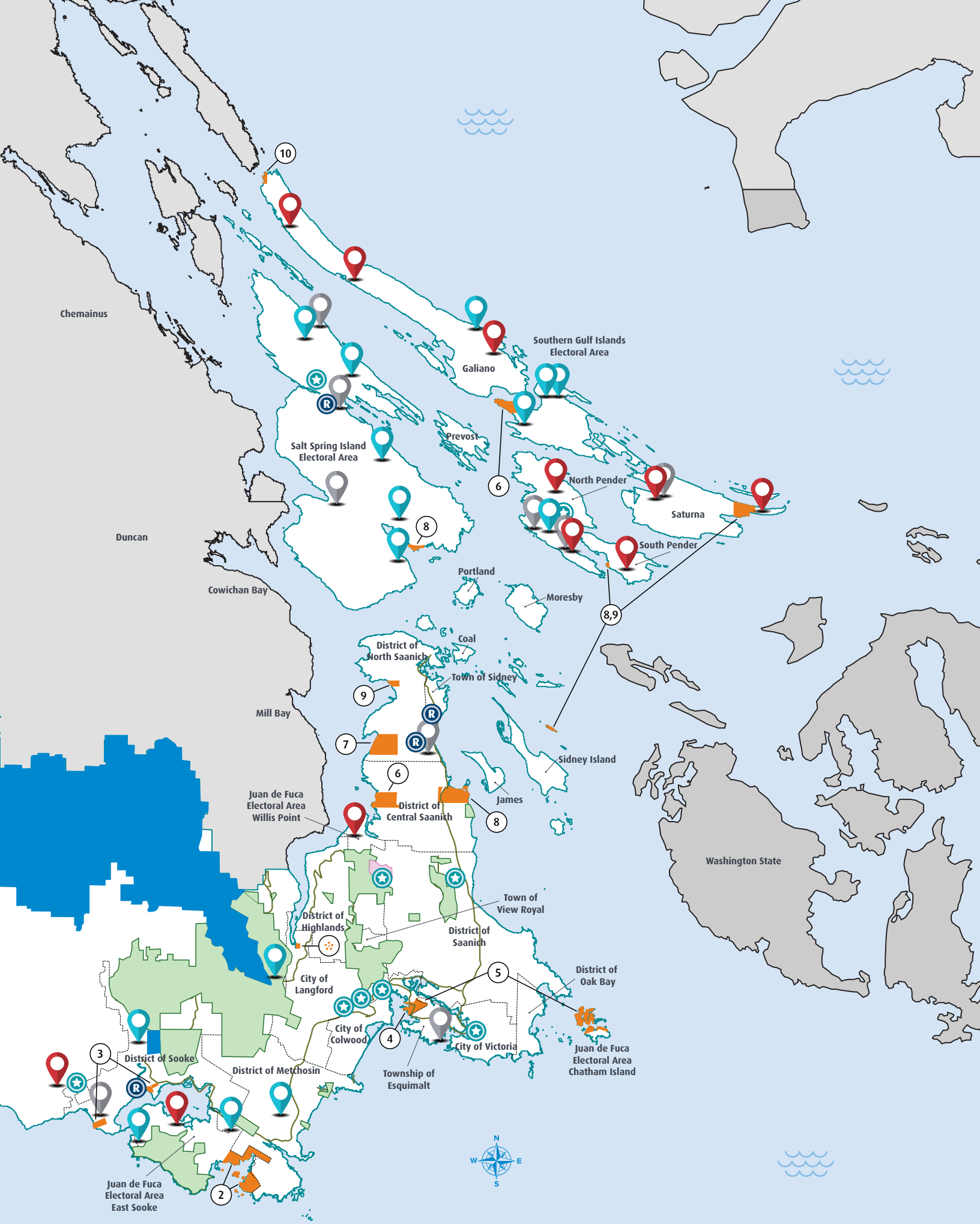
Through regular reporting at Committee, Commission and Board meetings, quarterly reporting of the performance dashboards and annual year-end reporting, we will track and assess what has worked well and what can be improved. This critical information helps us adjust to stay on course. To see these reports,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



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



Juan de Fuca Electoral Area





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Capital Regional District

2023-2026 Board Priorities – Progress Report

APRIL 2026

2023-2026 Board Priorities – Progress Report (2026)

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 2025 while advancing the 2023-2026 Board priorities.

Legend

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

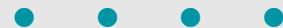


Transportation

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 2025:

- A construction project to improve parking (including new accessible parking stalls) and washroom infrastructure at the East Sooke Regional Park was completed in July 2025. This project was made possible through engagement and collaboration with T'Sou-ke and SCIA'NEW First Nations. With nearly 250,000 visits annually, East Sooke Regional Park is one of the CRD's busiest parks.
- CRD participated in the Island Rail Corridor Shared Vision process, including an all-parties meeting and sub-regional working group meetings. Several CRD Directors and the Chief Administrative Officer (CAO) participated in the Island Corridor Foundation (ICF) Hi-rail trips in June 2025 as part of the sub-regional working group. In December, a coalition of First Nations, ICF, CRD and local municipal governments announced they were working together on a feasibility study to explore the potential for passenger rail services on the Island Rail Corridor between Victoria and Langford. The Reconciliation Corridor Initiative, led by the Lekwungen Nations – Esquimalt Nation (Kosapsum) and Songhees Nation – responds to the provincial government's call for a shared vision for the corridor that will reflect the interests of all residents of the capital region and fully acknowledge the rights of the Nations.
- Staff initiated the planning process to develop a new Regional Transportation Plan in the summer of 2025. The Regional Transportation Plan outlines the regional multi-modal network and gives policy direction and actions. The current plan was published in 2014, and staff expect the new plan to be completed in 2027.
- The CRD Board Chair, Chair of the Transportation Committee and CAO met with the Honourable Mike Farnworth, Minister of Transportation and Transit, during the Union of British Columbia Municipalities (UBCM) convention in September 2025 to discuss strategic partnership opportunities to collaborate on integrated transportation.
- A multi-use trail safety enhancements study was completed in October 2025. It examined opportunities to improve user safety on the regional trail network. This work will guide the long-term safety considerations, including policy and guidelines, on the regional trail network. Staff also reported to the CRD Board on regional trail options and implications regarding the use of rigid bollards, including options for incorporation within the Regional Trestles Renewal, Trails Widening & Lighting Project.

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

- Following engagement with the Traffic Safety Commission and consideration of comprehensive governance options for safety across all modes of transportation within the Regional Transportation Service, the Traffic Safety Commission was dissolved in late 2025, and the safety related mandate was absorbed in by the newly established Regional Transportation Advisory Committee. Please refer to updates for initiative 1c for more information about the Regional Transportation Service.
- Following engagement with the Transportation Working Group and consideration of comprehensive governance options for regional coordination across all modes of transportation within the Regional Transportation Service, the Transportation Working Group was dissolved in late 2025, and the related regional transportation coordination and planning mandate was absorbed in by the newly established Regional Transportation Advisory Committee. Please refer to updates for initiative 1c for more information about the Regional Transportation Service.

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

ACHIEVEMENTS IN 2025:

- The management of Regional Trail, specifically the Galloping Goose, Lochside and E&N Regional Trails, transferred in late 2025 from the Regional Parks Division to the Regional Transportation Service enabling capital planning and operations of the trail network from a transportation perspective.
- The CRD invited residents to help shape the future of active transportation infrastructure in the Juan de Fuca electoral area by providing feedback on the Juan de Fuca Active Transportation Network Plan in February/March 2025. The plan, which was completed in July 2025, advances community-led solutions that will support improved connectivity by creating active transportation connections within and between communities in the Juan de Fuca electoral area.
- Staff submitted a \$30M grant application to the Federal Active Transportation Fund to support the Regional Trestles Renewal, Trails Widening and Lighting Project. Progress continued to be made on this important capital project, which is upgrading high-use sections of the Galloping Goose and Lochside Regional Trails to improve safety, accessibility and capacity. This includes the completion of pre-construction, supportive works on the Selkirk Trestle in 2025.
- Two new Electric Vehicle (EV) public charging stations were installed at Witty’s Lagoon Regional Park in June 2025. Installing EV chargers in high-visitation regional parks is a priority identified in the CRD Regional Parks & Trails Strategic Plan 2022-2032 and supports regional efforts to reduce greenhouse gas emissions. With these additions, the total number of publicly accessible EV chargers in CRD parks and at recreation centres has increased to 10.

1b Support investments, expansion and equitable access to active and low carbon transportation	2023	2024	2025	2026
<ul style="list-style-type: none"> The CRD’s Ready Step Roll sustainable school commute planning program successfully completed work with five schools in the 2024-2025 cohort: École Victor-Brodeur, Galiano Island Community School, Gordon Head Middle School, Mayne Island School, and McKenzie Elementary School. Each year, CRD staff collaborate with a pre-selected group of schools, and their respective local government and school districts, to improve safety, accessibility, convenience and comfort for students, families and staff. The goal is to make walking, cycling, rolling, taking the bus or carpooling a more appealing and frequent choice for travel to and from school. Work is ongoing with the 2025-2026 cohort, which includes Braefoot Elementary, Brentwood Elementary and Northridge Elementary. Construction of Phase 1 of the 1.8 kilometre Schooner Way-School Multi-Use Trail project was completed in December 2025. Phase 2 was initiated shortly thereafter and was completed in January 2026. Led by the Pender Island Parks and Recreation Commission, the trail connects Magic Lake Estates with the Elementary School and is the first active transportation infrastructure project on Pender Island. On Salt Spring Island, construction of the Kanaka Connector Trail was completed in December 2025, and Merchant Mews Trail construction is progressing and scheduled to be completed in 2026. A feasibility study for Salt Spring Island Regional Trails options was developed and presented to the CRD Board in December 2025. 	●	●	●	●
1c Present options for changes in governance for transportation in the region, including the Electoral Areas	2023	2024	2025	2026
	●	●	●	

ACHIEVEMENTS IN 2025:

- Recognizing the critical importance of improved regional mobility, the CRD Board approved the new Regional Transportation Service (Bylaw 4630) in June 2025 following input from participating areas through a regional Alternative Approval Process (AAP). The new service will strengthen regional connectivity and integrated mobility by developing a unified regional transportation vision, coordinating regional policies, creating new programs, expanding data and analysis, and managing transportation infrastructure, including trails.
- The Transportation Committee received the results of a regional transportation governance and operating model options study in June, followed by a comprehensive implementation plan report in September 2025. The Committee provided direction for staff to continue exploring the merits of replacing the Transportation Committee with a Delegated Commission, while also considering the transfer of responsibility of the Victoria Regional Transit Commission into the CRD Board structure. Work on this directive is ongoing.

1c Present options for changes in governance for transportation in the region, including the Electoral Areas	2023	2024	2025	2026
<ul style="list-style-type: none"> <li data-bbox="201 298 1403 596">• Implementation of the new service began in July 2025, with the first operational service year initiating in 2026. The first year of service establishment focuses on combine existing functions and developing a new Regional Transportation Plan that reflects residents’ needs and aspirations. A transition plan was prepared to guide the transfer of responsibilities and resources from various other service areas, including Regional Parks, Regional Planning, and the Traffic Safety Commissions, while maintaining continuity of operations. Full transition is expected to be completed by spring 2026. <li data-bbox="201 613 1403 777">• In November 2025, the CRD Board approved the establishment of a Regional Transportation Advisory Committee. This new committee will replace the Transportation Working Group and governance aspects of the Traffic Safety Commission, consolidating aspects of their mandates into a single advisory body. <li data-bbox="201 793 1403 911">• In November 2025 the CRD Board directed staff to advocate to the province and BC transit to collaborate on the advancement of an updated regional rapid transit study. Work on this directive is ongoing, in coordination with the Regional Transportation Plan. <li data-bbox="201 928 1117 957">• This initiative was operationalized with the adoption of the service bylaw. 	●	●	●	



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 2025:

- Throughout 2025, the Capital Region Housing Corporation (CRHC) advanced several housing projects, which are at various stages of redevelopment and construction in support of the CRD priority to increase the supply of affordable housing. The CRHC currently serves 4,300 tenants in more than 50 properties across eight municipalities and has more than 1,300 homes funded and underway. These projects included:
 - **Pandora** – a new 21-storey building at 926/930 Pandora Avenue featuring 158 affordable rental homes, 47 supportive homes and a community space expected to include childcare services. The project was announced in May 2025, with construction expected to be completed in 2027.
 - **Campus View** – redevelopment of the former 12-unit CRHC townhouse complex in Saanich’s Gordon Head neighbourhood began in Q4 2025 and will increase the number of homes on site to 119.
 - **Village on the Green** – redevelopment of the former 38-unit apartment building also began in Q4 2025 and will increase the number of homes on site to 160.
 - **Verdier** – a project in downtown Central Saanich that will add 110 units began the demolition process in Q4 2025.
 - **Caledonia** – a redevelopment project in Victoria’s Fernwood neighbourhood that increased the number of homes on site from 26 to 158 was completed at the end of 2025 and will start renting to tenants in early 2026.
 - **Cedar Hill Library Redevelopment** – in partnership with Saanich, this CRHC project will replace the Nellie McClung Library with an 18-storey concrete tower containing 210 affordable rental homes and a new 29,000 square foot library space. Demolition has been initiated with construction to begin in Q2 2026.
 - **1800 McKenzie Redevelopment** - the CRHC is replacing 59 existing rental homes with approximately 259 new affordable rental homes set across three six storey wood frame buildings. Final project approval is expected in Q3/Q4 2026 with demolition to follow.
 - **Swanlea Redevelopment** – the CRHC is replacing the existing 14 rental homes with approximately 134 new affordable rental homes across two six storey wood frame buildings. Final project approval is anticipated in Q3/Q4 2026 with demolition to follow.
 - **Carey Lane Building Envelope Remediation** – the CRHC undertook a full remediation of the building envelope, structural roof elements, and mechanical systems of 22 affordable rental homes across seven separate structures consisting of two-, three-and four-bedroom homes. This

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

2023



2024



2025



2026



work was completed in Q4 2025 with households beginning to move back in through Q1 and Q2 2026.

- In March 2025, the Community Social Planning Council, with support from the CRD as the Government of Canada’s Community Entity, conducted the bi-annual Point-in-Time Homeless Count and Survey. This provides a snapshot of homelessness in the region and offers data to improve understanding of the needs and circumstances of the people who are affected by homelessness. The data collected is one of the tools that can help inform both short and long-term strategies to address homelessness within Greater Victoria. Results were announced in September 2025.
- The CRD Rural Housing Program Pilot Project for the Southern Gulf Islands and Salt Spring Island electoral areas launched two grant streams for 2025-2026 in April 2025. The Rural Housing Pre-Development Funding (PDF) supports pre-development costs for purpose-built affordable housing projects, and the Accessory Dwelling Unit Incentive Program provides eligible homeowners with 50% of construction costs up to \$40,000 in exchange for commitments to non-market rents for five years. Applications were developed and accepted for both streams and some PDF funds have been awarded.
- The CRD provided land on a long-term lease for a nominal fee for the construction of 32 supportive homes and four affordable homes at 161 Drake Road on Salt Spring Island. The new building opened in October 2025.
- Four Community Housing Fund (CHF) applications were submitted to the Province for consideration. One application, for the housing project at 280 Georgeson Bay Road on Galiano Island (Thuthiqut Hulelum’ Housing Project), was submitted as directed by the CRD Board in June 2025. The remaining three applications support unnamed redevelopment projects. The Province announced in early 2026 that the CHF has been paused indefinitely.
- The CRD opened a Call for Proposals for \$5.4M in federal Reaching Home funding (2026–2028) to support organizations in Victoria serving homeless individuals and families.
- The CRD Board Chair, CRHC Board Chair and CAO met with Honourable Christine Boyle, Minister of Housing and Municipal Affairs, during the UBCM Convention in September 2025 to discuss funding opportunities to advance affordable housing. Minister Boyle attended the CRD Board in December 2025 to continue the discussion and hear directly from CRD Directors.
- In November, the CRHC endorsed a framework outlining the potential for the CRHC to build on its current development momentum and do more to provide affordable rental homes for families and individuals in the region. The *CRHC 2045: “A Path to 5,000” Framework* will set an ambitious vision for the next 20 years and will guide the CRHC to work toward delivering up to 2,000 additional new rental homes between 2031 and 2045.



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 2025:

- Staff released the results of Solid Waste Market Research and Engagement Study in January 2025 which explored residents' and businesses' attitudes and behaviours towards waste reduction and management practices. This data helps inform education and outreach initiatives.
- Staff delivered several education and outreach campaigns in 2025 to encourage responsible disposal and support waste diversion efforts. These included the launch of a new 'What Goes Where' tool on the CRD website, education focused on household hazardous waste and a holiday gift-giving campaign aimed at encouraging less waste. Staff also provided waste sorting education and signage resources to more than 40 multi-family buildings.
- The 2024 Solid Waste Management Plan Progress report was published in May 2025. It showed that the average person in the capital region disposed of 338 kg of garbage in 2024, a reduction of 44kg (11.6%) compared to 2023. Contributing factors included policy changes and increased beneficial use activities at the Hartland Landfill, outreach and education campaigns, and the implementation of the Waste Stream Collectors Incentive program. This notable progress brought the CRD below the provincial target of 350 kg/capita for Solid Waste Management Plans in BC.
- Also in May 2025, the CRD announced that, in partnership with FortisBC and Waga Energy Canada, it had started producing renewal natural gas (RNG) at a new facility at Hartland Landfill. This is Vancouver Island's first RNG facility. This project marks a major milestone in the region's efforts to reduce greenhouse gas emissions and is expected to lower emissions by an amount equivalent to those generated by 105,000 homes in Canada over the next 25 years.
- In another Canadian first, in June 2025 the CRD Board selected Australian engineering firm Pyrocal PTY Ltd to implement innovative technology to convert biosolids from the region's wastewater treatment process into biochar. This initiative further strengthens the region leadership commitment to sustainable and innovative waste management solutions.
- Hartland Landfill's Material Diversion Transfer Station successfully diverted 27,300 tonnes of asphalt shingles and clean and treated wood in its first year of operation through September 2025
- In October 2025, the CRD Board approved the permanent expansion of Saturday operating hours at Hartland Landfill following a successful pilot. The expanded hours are designed to make recycling and waste disposal easier and more accessible, while reducing wait times.

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

- The CRD Board advocated to the BC Ministry of Environment and Parks in December 2025 to reconsider a decision to not include mattresses and foundations in the Recycling Regulation amendment passed in October 2025.

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

ACHIEVEMENTS IN 2025:

- This initiative was operationalized with the CRD Board approval of the bylaw to establish the Biodiversity and Environmental Stewardship Service that allows the CRD to play a regional role in the preservation of biodiversity and protection of natural assets. The bylaw was adopted in December 2025 after receiving elector assent through a regional AAP.
- The CRD Board adopted a motion in December 2025 to consider the matter of a nomination for a UNESCO Urban Biosphere designation through the upcoming Board's strategic planning session.

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

ACHIEVEMENTS IN 2025:

- In July 2025, the CRD launched a new Emergency Dashboard that consolidates regional emergency information from local, provincial and federal partners into a single interface online. The dashboard provides a centralized source of information for emergency updates and preparedness resources. It is available at emergency.crd.ca
- Staff continued work to update the Climate Action Strategy in 2025 and held an internal workshop to explore action prioritization. This process is expected to be completed in 2026. Staff also launched an Adaptation Working Group for CRD staff in September 2025 to increase internal collaboration and adaptation planning.
- The CRD received a Local Leadership in Climate Adaptation grant from the Federation of Canadian Municipalities to deliver a regional Climate Adaptation Capacity Building Initiative for local government staff and elected officials. The first capacity building workshops were delivered in partnership with a consultant in December 2025.
- Over the course of 2025, staff prepared three After Action Reports for the Old Man Lake Wildfire, the CrowdStrike IT disruption, and the apartment fire at the Heathers housing facilities. Such reports are developed to identify opportunities to better prepare for and respond to a broad range of emergency incidents.

3c Increase resilience, community and adaptation planning to address climate related risks and disasters	2023	2024	2025	2026
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- Staff started the process of redrafting the Corporate Emergency Plan to incorporate recovery operations and clarify how business continuity events trigger the activation of departmental operations centres and/or the CRD Emergency Operations Centre. This work was paused in late 2025 to allow staff to focus on updating the CRD's Emergency Management Bylaw No. 3447 to align it with the new practices and authorities established under the *Emergency and Disaster Management Act*.
- In 2025, staff also started the drafting a Corporate Resilience Framework that adopts an all-department and all-of-society approach to disaster risk reduction. This approach enhances collaboration across the organization and engages external partners and communities in building resilience.
- Staff progressed several activities designed to enhance community resilience in the electoral areas including multi-hazard evacuation plans, the ongoing FireSmart program, a winter storm information roundtable for the Port Renfrew and paaʔčiidʔatx (Pacheedaht) First Nation areas, and a post-disaster housing and needs assessment.
- In November 2025, the CRD announced that the North and South Galiano Island Volunteer Fire Departments would be merged in January 2026 into the newly established Galiano Island Volunteer Fire Department. This transition will enhance and strengthen service delivery by fostering a more coordinated and efficient approach to emergency response on Galiano Island. This action implements a recommendation from the Fire Services Governance Review completed in 2024 to address longstanding challenges in managing fire services.

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

ACHIEVEMENTS IN 2025:

- The CRD added over 200 new registrants to the CRD's Home Energy Navigator program in 2025, which provides free concierge service for home energy retrofits, in addition to over 550 homes either already retrofitted or in progress.
- In early 2025, staff completed research to refine understanding of regional and local government opportunities related to an energy and carbon emissions reporting and benchmarking program. In October 2025, the CRD secured a benchmarking software provider to support the implementation of a regional energy benchmarking program for large buildings, and the CRD Benchmarking program was officially launched in early 2026. The program, which is being phased in over two years, will help track, manage and reduce energy use and carbon emissions from large buildings.

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

2023 2024 2025 2026

● ● ● ●

- In partnership with the City of Victoria and the District of Saanich, staff developed a model mandatory benchmarking bylaw for buildings and supported both local governments in adopting the harmonized bylaws in the spring of 2025. A list was also prepared of buildings across the region that would be covered under the harmonized bylaw. Owners of large buildings in both municipalities are now required to submit their annual energy use and carbon emissions to the CRD, starting in 2026.
- In June 2025, a benchmarking toolkit was completed and distributed to support other local governments in the region in developing energy and carbon emissions reporting bylaws.



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 2025:

- In September 2025, CRD sent letters to 19 First Nations inviting dialogue and input into a new CRD Reconciliation Action Plan prior to its development. Based on interest and response, staff subsequently met with multiple (12) First Nations to gather insights and feedback, which informed the creation of the draft components of Reconciliation Action Plan, including potential guiding principles and draft goals and actions. Draft content was presented to the Board in early 2026 ahead of the next phase of First Nations engagement in spring 2026. A final Reconciliation Action Plan will be brought forward to the Board following this second phase of engagement.
- Over the course of 2025, staff met with several First Nations to continue discussions on the topic of Inclusive Governance and opportunities for involvement in decision-making.
- Staff supported the W_ŠÁNEC Leadership Council to offer a W_ŠÁNEC Awareness Session for Board Directors in June 2025. Staff also supported the T’Sou-ke Nation to offer a cultural learning tour for Board Directors and staff in September 2025.

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

ACHIEVEMENTS IN 2025:

- In 2025, the CRD announced the signing of several Memorandums of Understanding (MOUs) with First Nations. These MOUs establish the framework for ongoing dialogue and support respectful, reciprocal government-to-government decision-making and service delivery that uplifts Indigenous self-determination. Each agreement is intentionally designed to integrate First Nations’ perspectives and wisdom in CRD initiatives. The following MOUs were signed in 2025:
 - CRD, Tsartlip and Tseycum First Nations (via the W_ŠÁNEC Leadership Council) MOU – signed in March 2025
 - CRD and x̣ẉsepṣəm (Kosapsum) Nation MOU – signed in April 2025
 - CRD and Ṣx̣ÁUTW_ (Tsawout) First Nation MOU – signed in May 2025

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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- In addition, the CRD and Songhees Nation formalized their relationship by signing a Government-to-Government Protocol Agreement in November 2025. This agreement establishes a renewed relationship founded on mutual respect, collaboration and shared prosperity. It creates space for the CRD and Songhees Nation to work together and engage on major decisions in ways that recognize and honours the Nations’ critical role in the region.
- The paaʔčiidʔatx (Pacheedaht) First Nation appointed a representative to join the Port Renfrew Utility Services Commission and the Port Renfrew Fire Protection and Emergency Response Service Commission.
- The CRD Board Chair, Board Vice Chair and CAO met with the Honourable Randene Neill, Minister of Water, Land, and Resource Stewardship, during the UBCM convention in September 2025 to discuss strategic partnerships to advance reconciliation.
- In September 2025, CRD invited local First Nations to discuss and provide input into a new CRD Regional Transportation Plan prior to its development. Engagement with First Nations continues concurrently with planning work associated with the new Plan.
- CRD staff were invited to participate in several First Nations-led events, including:
 - An invitation to present CRD source control initiatives at a Tri-Department Revitalization Working Group for Esquimalt and Victoria Harbours, hosted by Songhees Nation, Kosapsum Nation and Department of National Defence.
 - An invitation to witness and contribute to a First Nations gathering related to heritage sites and shoreline erosion hosted by the Gulf Islands National Park Reserve Coastal Erosion Winter Working Group.

4c Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan	2023	2024	2025	2026
	●	●	●	●

ACHIEVEMENTS IN 2025:

- In 2025, First Nations provided input into the Regional Trails Widening and Lighting Project, Regional Transportation Plan, Climate Action Strategy, Regional Housing Affordability Strategy, Mount Maxwell Community Park Management Plan, Mount Work Regional Park Management Plan, Salt Spring Island Integrated Housing Strategy, the Galiano Island Parks and Recreation Commission Master Plan, liquid waste management, and fire and emergency response services.
- Since 2021, the CRD has been contracting involved First Nations directly to provide monitoring for projects involving ground disturbance in areas of archaeological/cultural significance.

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

● ● ● ●

- Elders from the Sc'ianew Nation supported three archaeological and cultural heritage conservation training sessions for staff, volunteers and contractors.
- In October 2025, CRD staff collaborated with an Elder from the SC'IANEW Sc'ianew Nation to deliver a presentation to all CRD managers on cultural heritage management at East Sooke Regional Park. A gathering with the SC'IANEW Nation and T'Sou-ke First Nation was held in spring 2025 to celebrate the collaborative approaches being advanced for the management of this important regional park. This collaboration continued throughout 2025 through several ecological restoration projects within the park.
- The CRD supported and worked together with the SC'IANEW Nation to welcome nearly 20 canoe families, support teams and friends at Aylard Farm in August 2025 to the penultimate stop on the 2025 Tribal Canoe Journeys – Paddle to Elwha. CRD also supported x̣ẉsepṣəm (Kosapsam) Nation for an event they hosted in July 2025 in support of the Tribal Canoe Journeys.
- CRD staff were offered Cultural Perspectives and Building Local Relationships training which was delivered in partnership with Indigenous Perspectives Society.
- Staff met with multiple First Nations and incorporated their feedback in the revised Regional Water Supply Master Plan, Strategic Plan and Development Cost Charge Bylaw. Tours of the watershed were offered to First Nations leadership and staff.
- The CRD partnered with Tsawout First Nation to hold an invasive species removal event and with T'Sou-ke Nation on knotweed removal in the Sooke River. Meetings have been held with other Nations to plan the removal of invasive species in other locations. Staff also engaged First Nations and invited participation on opportunities for collaboration related to Canada goose management service.
- Staff initiated an engagement process with First Nations for the Regional Parks Cultural Practices and Safety Policy and refined their engagement approach for the development of the Regional Parks Stewardship Plan and Land Acquisition Strategy.
- Staff met with W_SÁNEC Leadership Council staff several times to facilitate their input into the draft Mount Work Regional Park Management Plan, with intent to engage other involved First Nations in future.

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

2023



2024



2025



2026



ACHIEVEMENTS IN 2025:

- Discussions about water and wastewater servicing continued in 2025 with multiple First Nations. A signing ceremony was held with Sc'ianew Nation in January 2025 for their Bulk Water Service Agreement.
- The CRD brokered an agreement between x^wsepsəm (Kosapsəm) Nation and the Township of Esquimalt in July 2025 to increase wastewater capacity for x^wsepsəm (Kosapsəm) Nation.
- Staff continued to collaborate with paaʔčiidʔatx (Pacheedaht) First Nation on the Port Renfrew Official Community Plan and on the development of a Water and Wastewater Master Plan for Port Renfrew.
- The CRD sponsored several National Truth and Reconciliation Day events again in 2025, including the South Island Powwow and a Penelakut-led event on Salt Spring Island, and partnered with Orange Shirt Day Victoria to fly the Xe Xe Smun' Eem "Our Sacred Children" flag at CRD Fisgard.



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 2025:

- 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 to 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 2025:

- 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 2024.
- Through its annual strategic check-in in the spring, the CRD Board has 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. All of these actions have been followed up on by staff.

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

ACHIEVEMENTS IN 2025:

- This initiative was operationalized in part with the adoption of the CRD Accessibility Plan in October 2024. Developed with input from the CRD Accessibility Advisory Committee, which was established in September 2023, the plan will guide improvements to accessibility across CRD services and facilities. Following its adoption, the plan was made publicly available on the CRD's Accessibility webpage, which also includes a tool for receiving feedback on accessibility. A separate CRD Equity, Diversity and Inclusion strategic plan, as part of our broader CRD People, Safety and Culture strategic plan, is currently under development for implementation in 2026.

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

ACHIEVEMENTS IN 2025:

- A new www.crd.ca website was launched in March 2025 as part of the CRD's efforts to improve access to information and services online. The website was modernized to be more user-friendly, dynamic and accessible in response to community feedback. It was also designed to meet Web Content Accessibility Guidelines and offer new features such as automated translation features, ensuring a welcoming experience for all residents, including those using assistive technologies. The website receives more than 2 million visits per year.
- The results of the Regional Resident Experience Survey, which was conducted in late 2024, were presented to the CRD Board in April 2025. The survey provided valuable insights into residents' perceptions of the CRD's reputation, preferred methods of engagement and expectations for effective communications. This was the first survey of its kind conducted since 2009.
- The work to develop a revised Public Participation Policy, Framework and Toolkit continued in 2025. The goal of this revision is to integrate an equity lens in the organizational approach and align with best practices, such as the revised International Association for Public Participation Canada's (IAP2 Canada) spectrum of participation. The revised framework and toolkit will be presented to the CRD Board in 2026.
- A report was presented to the CRD Board in December 2025 outlining options to support voter turnout and candidate participation in the 2026 local government elections and responding to a motion requesting consideration of a coordinated region-wide campaign.
- Throughout 2025, the CRD continued to engage the public regularly to gather feedback on projects, initiatives and plans. Engagement activities included gathering public input on the CRD Financial Plan in January and November, the Juan de Fuca Development Cost Charge Program in January, the Regional Water Supply Strategic Plan (second phase of engagement) in February, the updated Blueprint for Bowker Creek in May-June, the Galiano Parks & Recreation Commission Master Plan in August-September, and the Port Renfrew Official Community Plan throughout 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 2025:

- Throughout 2025, staff continued to advance work required to consider an update to the Regional Growth Strategy in 2026. Background studies and analyses, which will all be completed by Summer 2026, include:
 - A growth and mobility study to analyze changes to municipal Official Community Plans in relation to long term regional growth and settlement plans.
 - An update to the regional and subregional population projections to provide updated data and analysis to support regional growth planning and future transportation modelling work.
 - A regional industrial land inventory and analysis to provide employment land data and intelligence to support long term growth analysis, including scoping for a future update to the RGS.
- In December 2025, the Regional Water Supply Commission directed staff to proceed with preparing a Development Cost Charge (DCC) bylaw for the Regional Water Supply service, following extensive public engagement and careful assessment of the region's long-term water infrastructure needs. DCCs are a funding tool to support water infrastructure required to service new development, ensuring that growth contributes fairly to the system that helps keep our region livable and sustainable.



Making a difference...together



Capital Regional District

2023-2026 Corporate Plan – Progress Report

APRIL 2026

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

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 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
# Ref	Unique initiative reference (e.g. 1a-2.1)

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 2026.
1a-2	Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system		 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 2027 after master planning is complete.
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 continues to review and comply with the various aspects of the existing Liquid Waste Management Plan.
1b-4	Develop and implement a long-term Biosolids Management Plan		 1b-4.1	 1b-4.2		Work on implementation of long-term Biosolids Management Plan Strategy progressing as planned. New Environmental Innovation team was established in 2025, and refinements will continue into 2026.






















**Not in 2023-2026 Corporate Plan*

2. Water

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
2a-1	Update the Regional Water Supply Strategic Plan	●	●	●		Revised strategic plan was adopted by CRD Board in January 2026.
2a-2	Implement the 2022-2050 Regional Water Supply Master Plan	●	● 2a-2.1 2a-2.2	●	● 2a-2.3	Implementation of plan progressing as planned.
2a-3	Review water rates in service agreements with First Nations	●	●	●	●	Negotiated two Bulk Water Services Agreements. Negotiations progressing with two additional First Nations.
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		Completed. Recruitment of new seasonal watershed operators complete.
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	●	●	●	●	Development Cost Charge Program Bylaw was given first, second and third reading in February 2026. Bylaw has been sent to Inspector of Municipalities for statutory approval.
2a-8	Water Quality Monitoring*		● 2a-8.1	● 2a-8.2 2a-8.3		Completed. New roles approved for 2025 have been filled and their work progressing as planned.
2b-1	Enhance safety of aging dams, meet increasing regulatory requirements and mitigate against the risk of failures		● 2b-1.1	●	●	New team expected to make progress in 2026 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	● 2b-2.5 2b-2.6 2b-2.9	Work progressing as planned. Targeted recruitment efforts underway to fill other vacancies requiring specialized, hard-to-find skills.

*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		Work continues as planned.
3a-2	Investigate regional waste flow management					Work continues as planned.
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	●	New Regional Transportation Service adopted in June 2025 after receiving approval from electors. Implementation now progressing as planned.
4a-2	Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development		●	●	●	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. Portfolio transferred to the Regional Transportation Advisory Committee, established in January 2026.
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. CRD establishing regional priorities through the ongoing update to the Regional Transportation Plan. CRD supporting work underway on Reconciliation Corridor Initiative.
4b-3	Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	●	●	●	●	Work continues as planned, supported through new Regional Transportation Advisory Committee.
4b-4	Regional Trestles Renewal, Trails Widening & Lighting Project*			● 4b-4.1	●	Work continues as planned, with early works ongoing. Primary construction planned to start in summer 2026.
4c-1	Update the Regional Trails Management Plan				●	Core Regional Trail portfolio transferred to the new Regional Transportation Service, with update to Regional Trail Management Plan anticipated for 2027.

*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			Regional Trail portfolio transferred to the new Regional Transportation Service, with capital planning for trails ongoing through 2026.
4d-1	Shift travel behaviour through education, encouragement, and information					Work continues through a consolidated Regional Transportation Service, including existing initiatives (e.g. Ready Step Roll and Cruise with Courtesy program, and the 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	 5a-1.7	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-1.1	 5b-1.2		Routine capital plan delivery continues as expected. CRHC's Digital Transformation initiative implementation delayed to fall 2026.
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 annually through Service Agreements to 2026. Dissolution of Alliance to End Homelessness in the Capital Region means it did not enter in Service Agreement in 2026.
5d-1	Data collection and research analysis capacity dedicated to housing data			 5d-1.1		Work progressing as planned.
5e-1	Provide major and minor capital investment, equipment, land holdings, property management, and development			 5e-1.2		Initiatives and budgets proceeding as planned and on track.
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 2027.
5g-1	Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives					Work continues as planned, including work on a strategic plan refresh for the Community Health Network.

*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			 6a-1.1	 6a-1.1	Work continues as planned, including on implementation of new CRD building benchmarking program which was launched in late 2025.
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		 6a-4.1			Biodiversity service received final reading and was approved and incorporated into the 2025 Final Budget.
6a-5	Supplemental Goose Harvesting Support*				 6a-5.1	Four-year pilot program concluded in 2026. CRD Board directed staff to extend program.
6b-1	Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options					Work to implement regional electric vehicle network continues as planned.
6b-2	Advance the electrification of the CRD vehicle fleet			 6b-2.1		Work continues as planned.
6b-3	Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action		 6b-3.1	 6b-3.2 6b-3.3		Completed.
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 2027.

**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. In 2026, staff will finalize the Accessible Design Guidelines.
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. In 2025, Regional Parks completed a comprehensive State of Natural Features and State of Outdoor Recreation Reports to inform the Stewardship Plan which is underway.
7c-2	Develop and implement Impact Assessment and Best Management Practice Guidelines	●				Completed.
7c-3	Elk/Beaver Lake Water Quality Monitoring*		● 7c-3.1	●	●	Regular water sampling will continue into 2026. 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	●	●	●	●	Completed. Additional infrastructure to be considered during park management planning.

*Not in 2023-2026 Corporate Plan

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
7e-2	Update the Land Acquisition Strategy to incorporate criteria that reflects First Nations interests	●	●	●	●	Update underway.
7e-3	Asset Management Engineered Structure Inspections*		● 7e-3.1	●	●	Asset renewal plan for 50 engineered assets and several studies related to dam safety program are underway.
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 the Mount Work Management Plan is underway. Engagement on Cultural Practices and Safety Policy complete.
7f-2	Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks		●	●	●	Underway, to be complete in July 2026.

*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 progressing as planned, with a focus on recent changes to Provincial housing legislation and related growth considerations.
8a-2	Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program			 8a-2.1		Several studies scheduled for completion in 2026 will inform the CRD Board's decision on updating the Regional Growth Strategy.
8b-1	Consider establishment of a new foodlands access service		 8b-1.1			Completed. Foodlands Access Service established in February 2025. Work underway to implement service.
8b-2	Activate agricultural activities on priority parcels, as appropriate					CRD Board approved use of the Bear Hill site by the Foodlands Access Services in early 2026. Work underway to implement the five-year pilot project at this site.
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	●	Update underway for CRD’s Emergency Management Bylaw No. 3447 to align with the <i>Emergency and Disaster Management Act</i> .
9a-3	Pursue accreditation for CRD emergency management program Protective Services					Planned for 2027.

*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	● 10b-2.2	Alternative Approval Process completed. Bylaw was adopted in April 2026, will followed by transition of service authority. Full implementation planned for 2027.
10c-1	Consider service expansions to address gaps and opportunities, as they emerge	●	● 10c-1.2	● 10c-1.3 10c-1.4	●	Work continues as planned.
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	●	Work continues as planned.
10c-3	Develop and implement a long-term strategic plan for SEAPARC		●	●		Completed. SEAPARC Recreation Strategic Plan was adopted in May 2025. Implementation 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 completed 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 equity, diversity, inclusion and accessibility focused training in 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	●	●	People, Safety & Culture Strategic Plan, adopted in 2024, updated to include initiatives for Indigenous Employment Strategy activities as key actions for 2024 and beyond.
11a-4	Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	●	●	●	●	Guidance documents for the First Nations, Climate Action, and Equity, Diversity and Inclusion implications sections of staff reports adopted in 2024. 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	●	Plan completed in 2024. Implementation proceeding as planned.
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	●	●	●	●	Work proceeding as planned. Implementation of CRD Evolves 2024-2025 continues into 2026.
11b-4	Implement the recommendations in the 2023 CRD Employee Experience Survey report	●	● 11b-4.1	●	●	Next CRD employee experience survey planned for 2026.

*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. In concert with educational delivery partner, the program is being refreshed in 2026.
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 is underway and will be completed by Summer 2026.
12b-1	Enhance the public participation and engagement practices and framework to foster trust and understanding, informed by input from residents and equity, diversity and inclusion principles		 12b-1.1			Public Participation Framework revisions to be presented to Board in 2026.
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 reported back to Governance Committee and Board on Resident Experience Survey in April 2025.
12b-3	Modernize the crd.bc.ca website					crd.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			CRD Boardroom upgrades have been scheduled for Summer 2026. 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					Report for 2026 election planning to increase voter turnout and candidate diversity presented in December 2025. Preparations for elections and new Board orientation now underway.
12b-6	Implement a Board voting dashboard					Advanced through 12b-4.1. Options for a Board voting dashboard continue to be examined.
12c-2	Board orientation and strategic planning for 2027-2030*				 12c-2.1	Preparations underway, as planned.

*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		New Procurement section has been established, and Procurement Policy update is underway. Work progressing on contract and procurement modernization with assessment of existing capabilities.
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		All initiatives started in 2025 progressing as planned. Development of the Technology, Digital and Data Strategies continues.
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 with focus on Infrastructure & Water Services.
13c-1	Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency			 13c-1.3		Completed.
13c-2	Optimize Financial Services through enhanced internal controls and continuous improvement methodologies					Work progressing as planned. Transition continues for new PCard Program rolled out in early 2026.
13d-1	Supporting Organizational Initiatives: Financial Services and Technology & Digital Transformation			 13d-1.1 13d-1.2		Completed. New roles have been filled and supporting organizational needs as planned.



























*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			New roles created in 2024 and filled in 2025 now support the advancement of all priorities under this Community Need, including the finalization of several Memorandums of Understanding or Protocol Agreements.
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					CRD Board directed staff to engage First Nations on the draft Reconciliation Action Plan in March 2026. Engagement with First Nations and development of a draft Plan began in September 2025 and continues into 2026. Final Plan 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					Operationalized. Provincial Local Government Climate Action Program funding received by the CRD has been proportionally dedicated to electoral areas.
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. Detailed designs and funding required to advance to construction.
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					Plan approved in May 2023. Implementation progressing as planned.

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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 (Rural Housing Program). Work progressing as planned on other initiatives, including new composting facility in Burgoyne Valley on Salt Spring Island.
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*			●		Completed.
				16e-5.1		
16f-1	Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	●		●	●	Completed. New digital permitting process was implemented in 2025 and goal of reviewing permit applications within four weeks is now regularly achieved.
				16f-1.1		
16f-2	Digitize historical building permits, property files and other building records	●	●	●	●	Initiative is progressing and approximately 60% of all records will be digital by end of 2026. Additional funding will be required to completely digitize remaining records and staff have applied for grant funding.
			16f-2.1			
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	●	●			Completed.
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	 16g-3.2 16g-3.3	Work progressing as planned. Staff work in collaboration with commissions and societies to coordinate and assist fire departments to meet the obligations of the new <i>Fire Safety Act</i> . Planned transition of Electoral Area Fire Chiefs to CRD Staff completed in 2026.
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					Lack of provincial funding means service expansion opportunities are currently limited, but other improvements are underway.
16h-3 Support rural transportation opportunities					Work progressing as planned. Multiple initiatives and projects underway.
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

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 (withdrawn)	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
Climate Action	6a-5.1 Supplemental Goose Harvesting Support	October 29, 2025	2026
	6d-2 Report back on what more the CRD can do to achieve the stated goal of reduced greenhouse gas emissions, including but not limited to scaling up efforts using existing tools, and working with other levels of government to obtain additional tools*	May 8, 2024	2025
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
Arts & Recreation	10b-2.1 Re-establish a Select Committee to determine options and recommendations related to “scaling up” regional support for performing arts facilities in the region*	May 8, 2024	2025

*These initiatives were directed by the CRD Board

2023-2026 Corporate Plan Addendum – Additional Initiatives

People	11b-7 Manager of Corporate Initiatives and Administration	October 25, 2023	2024
Open Government	12b-7 Report back on options to develop a region-wide campaign to support increasing voter turnout and candidate participation in the 2026 local government elections in the CRD*	May 8, 2024	2026
	12c-2.1 Board Orientation & Strategic Planning 2027-2030	October 29, 2025	2026
Business Systems & Processes	13c-3 For the 2025 budget discussion, staff provide refined estimates of expenditures for each strategic goal*	May 8, 2024	2025
Local Government	16e-5 Establish an Electoral Area Services department	October 30, 2024	2025

*These initiatives were directed by the CRD Board



**REPORT TO HOSPITALS AND HOUSING COMMITTEE
MEETING OF WEDNESDAY, APRIL 1, 2026**

SUBJECT **Regional Equity Investments**

ISSUE SUMMARY

This report is in response to a Motion referred to staff reporting back to the Hospital and Housing Committee (HHC) with information on regional service investments in housing and hospital facilities.

BACKGROUND

At the December 3, 2025, HHC meeting, some Directors raised concerns regarding the level of investment in health and housing infrastructure in the Electoral Areas (EAs) compared to the level of funding provided by the EAs. The discussion highlighted that while population size and economies of scale often drive major investments toward urban centers, considerations of fairness and equity for rural areas are also important.

In response, the following motion was put on the floor:

"The Hospitals and Housing Committee recommends to the Capital Regional District, Capital Regional Hospital District, and Capital Region Housing Corporation: That the Capital Regional District, Capital Regional Hospital District, and Capital Region Housing Corporation include regional equity in considering their investment priorities with respect to housing and health facilities."

The committee further recommended to the Capital Regional District (CRD) Board:

"That the (above) motion with notice be referred to staff for an information report on regional investments and that the report be returned in Q1 2026 to the Hospital and Housing Committee."

This recommendation was endorsed by the CRD Board at its December 10, 2025 meeting and referred to staff.

Subsequent discussions clarified that the staff information report will provide a summary of investments in housing and health facilities over the past 10 to 15 years and will also include an overview of grant funding and related benefits received by electoral areas. This report is intended to provide historical financial information to inform the Committee and Board's consideration in applying a regional equity lens when considering health and housing investment priorities.

This report provides tax requisition, grant and investment information over a 15-year period for Non-Application-Based Grants, Regional Housing investments and Capital Regional Hospital District (CRHD) investments.

Appendix A outlines the total amount of EA tax requisition contribution towards the CRD Land Banking and Housing Service and CRHD broken down by EA.

Regional housing investments are facilitated through the Capital Region Housing Corporation (CRHC) and two supporting services under the CRD (Land Banking and Housing Service and Regional Housing Trust Fund Service).

The CRHC is the largest non-profit housing operator on southern Vancouver Island operating 53 buildings in 8 municipalities. As a wholly owned subsidiary of the CRD, the CRHC has delivered 989 new affordable rental homes since 2010. The CRHC operates in eight municipalities with capital investments primarily funded through awarded grants and mortgage debt, which is serviced by tenant rents and operating subsidies received from BC Housing.

Housing investments under the Land Banking and Housing Service have been made through the Regional Housing First Program (RHFP), a partnership with the Government of Canada and the Province of British Columbia through BC Housing. The program has supported several projects undertaken by various non-profit societies, including those delivered through the CRHC. The Land Banking and Housing Service, established in 2010, is a regional service and is primarily funded through requisition and external grants.

The Regional Housing Trust Fund Service (RHTF) is a more narrowly focused granting service. The RHTF was established in 2005 as a subregional service and is funded through requisition.

Appendix B highlights regional housing projects over the last 15 years.

The CRHD capital plan is derived from healthcare priorities established by Island Health, with the CRHD typically contributing 30% of funding for major projects and 40% for minor capital and equipment. It outlines the CRHD's ongoing commitments and anticipated new expenditures, impacting future CRHD requisitions and property tax adjustments. To prepare for annual updates to the capital plan, the CRHD staff monitor ongoing capital contributions and collaborate with Island Health on new projects, adjusting the previous year's plan based on emerging patient-focused priorities. The major capital spending for EAs in the last 15 years is summarized in Appendix C.

Non-application-based grants are direct awards to the CRD. The amount is determined by the grantor, typically using a formula based on a local government metric such as population. These non-application-based grant awards are not allocated to specific CRD services and/or projects at the time of the award. To administer non-application-based grants, internal assessments and prioritization of initiatives through planning are required to allocate funds within various parameters. In 2024, the Board adopted the guiding principles that the distribution of non-application-based grants be in alignment with the grantor's funding formulae and program requirements. The distribution of notable non-application-based grants in the last 15 years is summarized in Appendix D.

IMPLICATIONS

Financial Implications

Regional Housing Investments

From 2010 to 2025, a total of \$352 million was invested in regional housing capital projects. The

investments are a combination of CRD, CRHC, BC Housing and Federal grant funding. Providing a detailed breakdown of funding sources and the proportion attributable to each contributor would require significant additional staff analysis.

Of the total investment, \$5.29 million (1.5%) was directed towards supporting EA housing projects within Salt Spring Island and the Southern Gulf Islands. No capital investment was recorded for the Juan de Fuca EA during this period.

Between 2010 and 2025, the CRD Land Banking and Housing Service (1.310) requisition totaled \$17.99 million, with EAs contributing \$1.34 million, or 7.5% of the total.

Capital Regional Hospital District Investments

Capital grants issued from the CRHD to Island Health from 2010 to 2025 totaled \$299.32 million. Of this total, \$6.02 million (2.0%) was spent within the EAs, primarily for the Lady Minto Hospital on Salt Spring Island and the Galiano Health Care Centre. Between 2010 and 2025, the total CRHD requisition was \$450.30 million. During this period, the EAs contributed \$34.15 million in requisitions, representing 7.6% of the total regional contribution. Appendix C summarizes the spending per year, and what has been identified for EA facilities.

Distribution of Non-Application-Based Grants

Non-Application-Based grants provided are not tied to a specific project, and the amount of the grant awarded is often on a per capita basis through the funding formula decided by the grantor. The recipients of such grants are responsible for allocating the funds to eligible projects at their discretion. The CRD has received several notable non-application-based grants where the Board determined the final allocation as outlined below.

Community Works Fund (2014 to 2024 and 2024 to 2034): Under two 10-year agreements, funding was awarded primarily based on the CRD's unincorporated areas' population with a small base level funding. In both agreements, the Board resolved to allocate 100% of the funding, totaling approximately \$1.23 million to \$1.37 million annually, exclusively to EA projects.

COVID Safe Restart Funds (2020 and 2021): Under two disbursements, totaling nearly \$2 million, funding was directly awarded to the CRD on two different per capita rates for regional and unincorporated populations. The Board resolved to mirror the grantor's formula and allocate \$500,000 to EA services.

Growing Community Fund (2023): Funding was directly awarded to the CRD on two different per capita rates for regional and unincorporated populations and a funding amount based on growth for the unincorporated population only. The Board allocated \$5.43 million of the Growing Communities Fund to EA projects, representing 47% of the total grant, which exceeded the 32% share suggested by the grantor's population-based formula.

Appendix D is the financial summary detailing funds received, the funding formulae by the grantor and the CRD's distribution method for each grant.

Regional Population Estimates

A summary of the estimated population for the CRD by municipality and EA is included in Appendix E.

As of July 2025, the total regional population is estimated at 495,051. EAs represent 25,003 residents, or 5.1% of the total population. While EAs represent 5.1% of the population and contribute about 7.5% of regional requisitions, they received 2.0% of hospital capital spending and 1.5% of housing capital investment

CONCLUSION

The historical review of regional service investments from 2010 to 2025 highlights a distinction between grant allocations and major capital spending. EAs have been the primary beneficiaries of non-application-based grants, often receiving 100% of available funds or shares exceeding population-based formulas. However, capital investments for hospital and housing facilities are concentrated in municipal centers where the concentration of population is higher.

RECOMMENDATION

There are no recommendations. This report is for information only.

Submitted by:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer & General Manager, Finance & Technology
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

- Appendix A: Tax Requisition for CRD Land Banking & Housing and CRHD 2010-2025
- Appendix B: Summary of Capital Investment for Regional Housing Reporting Period: 2010-2025
- Appendix C: Summary of CRHD Capital Spending Electoral Areas (EA), 2010-2025
- Appendix D: Non-Application-Based Grant Allocation Summary
- Appendix E: Demographics - Population Estimates, July 1, 2025 Capital Region

Tax Requisition for CRD Land Banking & Housing and CRHD 2010-2025

1.310 Land Banking&Housing (CRD)		Electoral Areas Contribution			CRHD		Electoral Areas Contribution		
Year	Total Requisition	JDF	SSI	SGI	Year	Total Requisition	JDF	SSI	SGI
2010	213,276	3,830	8,311	6,740	2010	26,844,040	482,110	1,046,044	848,302
2011	215,410	3,674	7,787	6,613	2011	27,184,340	463,668	982,681	834,554
2012	215,660	3,699	7,565	6,415	2012	27,728,030	475,610	972,703	824,803
2013	216,140	3,534	7,426	6,149	2013	28,283,930	462,401	971,753	804,616
2014	218,920	3,532	7,382	5,901	2014	28,847,120	465,377	972,670	777,635
2015	1,223,290	19,974	40,914	31,965	2015	28,444,710	464,444	951,353	743,259
2016	1,164,560	19,127	37,747	29,410	2016	28,744,710	472,110	931,697	725,933
2017	1,143,840	17,881	34,930	26,542	2017	29,731,244	464,772	907,922	689,902
2018	1,230,105	18,886	37,131	27,377	2018	30,373,661	466,332	916,834	676,003
2019	1,442,335	22,587	43,578	32,661	2019	30,749,979	481,536	929,064	696,321
2020	1,282,465	20,897	39,999	29,354	2020	29,383,047	478,790	916,428	672,541
2021	1,337,562	22,221	42,793	31,400	2021	28,138,508	467,460	900,244	660,575
2022	1,444,461	25,485	49,710	37,651	2022	26,460,836	466,847	910,629	689,722
2023	1,503,088	26,251	51,613	39,293	2023	26,462,552	462,163	908,670	691,763
2024	1,861,398	32,447	60,998	48,348	2024	26,462,903	461,292	867,193	687,341
2025	3,279,542	58,485	106,778	83,661	2025	26,463,302	471,930	861,617	675,077
17,992,052		302,510	584,662	449,480	450,302,912		7,506,842	14,947,502	11,698,347

**Summary of Capital Investment for Regional Housing
Reporting Period: 2010-2025**

Completed Projects ONLY: 2010 to 2025

Municipality (completed projects)	241,135,537
EA (completed projects)	4,018,768
Completed Projects - Capital Invested	245,154,306

All projects including on-going: 2010 - 2025

98%	346,706,352	Municipality (all)
2%	5,299,441	EA (all)
	352,005,792	Total Capital Investment

Detail Listing

Building	Year	Project Cost	No. of Units	Location (Municipality/EA)	Notes
Vergo	2012	4,226,788	18	Saanich	
212 Fulford Ganges	2012	165,000		SSI	
Millstream	2018	42,250,000	132	Langford	
Spencer Close	2020	36,425,014	130	Langford	
Westview	2020	14,937,177	73	Saanich	
West Park	2020	39,809,356	152	View Royal	
Hockley House	2021	31,268,068	120	Langford	
2782 Spencer	2022	19,818,317	58	Langford	
Crofton Brooke	2022	3,708,000	56	SSI	
Prosser	2023	17,804,396	51	Central Saanich	
Drake Road	2023	145,768		SSI	
Michigan A (Re-development)	2024	19,166,538	53	Victoria	
Michigan B (Re-development)	2024	15,429,884	44	Victoria	
Sub-Total - Completed projects		245,154,306			
Galiano Green purchase	On-going	1,205,673	20	SGI	Started in 2023, land purchase in 2024
Rural Housing Program Pilot	On-going	74,999		SSI & SGI	Initiated in 2025, ends in 2027 (\$1M)
Carey Lane (BER)	On-going	9,310,639	22	Saanich	Reopening 2026
Caledonia (Re-development)	On-going	73,498,571	158	Victoria	Opening Q1 2026
Campus View (Re-development)	On-going	4,027,471	119	Saanich	Under construction; opening 2027
Pandora	On-going	239,730	158	Victoria	Under construction; opening 2028
Verdier	On-going	7,722,259	110	Central Saanich	Under construction; opening 2028
Village on the Green (Re-development)	On-going	6,393,437	140	Victoria	Under construction; opening 2028
Swanlea (Re-development)	On-going	702,621	134	Victoria	Under construction; opening 2029
Cedar Hill Library (Re-development)	On-going	2,789,380	200	Saanich	Under construction; opening 2030
1800 McKenzie (Re-development)	On-going	886,707	186	Victoria	Under construction; opening 2030
Sub-Total - On-going projects spend as at Dec. 31, 2025		106,851,487			
Total - All projects		352,005,792			

Notes:

1. Rapid Housing Initiative (RHI) 2022 to 2023
Federal grant funds of \$34M used to support 202 homes in four projects in Central Saanich, Saanich, Victoria, and the Songhees First Nation.
2. Regional Housing Trust Fund (RHTF) 2005 to 2026:
CMHC, BC Housing and CRD committed equal portions to this fund for a total of \$120M

Summary of CRHD Capital Spending in Electoral Areas (EA), 2010-2025

Fiscal year	Total CRHD Capital spending per year	Facility	EA	EA Spending	% of total CRHD Capital spending
2017	21,410,153.30	Galiano Health Care Centre	Southern Gulf Islands	\$ 47,609.42	0.22%
2018	33,974,729.40	Galiano Health Care Centre	Southern Gulf Islands	\$ 150,000.00	0.44%
2010	29,430,182.61	Lady Minto	Salt Spring Island	\$ 88,428.66	0.30%
2011	9,676,954.41	Lady Minto	Salt Spring Island	\$ 244,065.45	2.52%
2012	11,680,454.97	Lady Minto	Salt Spring Island	\$ 5,044.98	0.04%
2013	19,324,923.25	Lady Minto	Salt Spring Island	\$ 164,389.93	0.85%
2014	17,601,305.69	Lady Minto	Salt Spring Island	\$ 509,460.07	2.89%
2015	9,250,804.40	Lady Minto	Salt Spring Island	\$ 236,625.84	2.56%
2016	19,794,085.63	Lady Minto	Salt Spring Island	\$ 53,456.08	0.27%
2017	21,410,153.30	Lady Minto	Salt Spring Island	\$ 530,087.53	2.48%
2018	33,974,729.40	Lady Minto	Salt Spring Island	\$ 297,417.22	0.88%
2019	36,874,279.99	Lady Minto	Salt Spring Island	\$ 59,432.34	0.16%
2020	22,860,064.46	Lady Minto	Salt Spring Island	\$ 14,634.22	0.06%
2021	18,393,500.25	Lady Minto	Salt Spring Island	\$ 99,314.79	0.54%
2022	9,756,428.13	Lady Minto	Salt Spring Island	\$ 926,580.48	9.50%
2023	9,082,605.86	Lady Minto	Salt Spring Island	\$ 1,973,364.20	21.73%
2024	19,898,972.79	Lady Minto	Salt Spring Island	\$ 739,945.48	3.72%
2025	10,315,579.39	Lady Minto	Salt Spring Island	\$ 80,000.00	0.78%
	<u>299,325,024.53</u>			<u>6,022,247.27</u>	2.01%

Non-Application-Based Grant Allocation Summary

Non-Application Based Grant Programs	Per Capita Based Funding Formulae from Funder							CRD Board Allocation			
	Base Funding		Regional Pop. Funding ¹		Unincorporated Pop. Funding ²		Total Funding Received	Regional Allocation		EA Allocation	
	%	\$	%	\$	%	\$	\$	%	\$	%	\$
2014-24 Community Works Fund (Annual for 10Y)	4%	55,000	0%	-	96%	1,171,369	1,226,369	0%	-	100%	1,226,369
2024-34 Community Works Fund (Annual for 10Y)	5%	65,950	0%	-	95%	1,301,234	1,367,184	0%	-	100%	1,367,184
2020 COVID Safe Restart (One-time)	21%	300,000	63%	900,000	16%	221,000	1,421,000	88%	1,246,000	12%	175,000
2021 COVID Safe Restart (One-time)	0%	-	29%	165,000	71%	410,000	575,000	43%	250,000	57%	325,000
2023 Growing Communities Fund (One-time)	4%	500,000	64%	7,345,270	32%	3,713,730	11,559,000	53%	6,132,485	47%	5,426,515

1. Regional population includes municipalities and unincorporated areas within CRD

2. Unincorporated population includes electoral areas (JdF, SSI, SGI) and First Nation Reserves

Demographics

Population Estimates, July 1, 2025 Capital Region



	2020 Pop'n Estimate	2021 Pop'n Estimate	2022 Pop'n Estimate	2023 Pop'n Estimate	2024 Pop'n Estimate	2025 Pop'n Estimate	2025 Pop'n %
Central Saanich	18,014	17,989	18,149	18,139	18,150	18,184	3.7%
Colwood	19,330	19,798	20,896	21,572	22,151	22,794	4.6%
Esquimalt	18,515	18,298	18,777	19,125	19,302	19,512	3.9%
Highlands	2,527	2,581	2,600	2,628	2,618	2,753	0.6%
Langford	46,333	49,199	53,120	55,525	58,320	59,664	12.1%
Metchosin	5,203	5,252	5,298	5,291	5,331	5,207	1.1%
North Saanich	12,248	12,623	13,158	13,350	13,340	12,986	2.6%
Oak Bay	18,465	18,533	18,864	18,828	18,813	18,626	3.8%
Saanich	122,584	122,889	123,979	124,667	125,436	126,011	25.5%
Sidney	12,531	12,614	13,049	13,219	13,288	13,445	2.7%
Sooke	15,236	15,712	16,475	16,897	17,128	17,248	3.5%
Victoria	96,399	96,277	98,315	100,539	102,856	103,888	21.0%
View Royal	11,885	12,062	12,458	12,516	12,619	12,795	2.6%
Unincorporated Areas	28,828	29,502	30,247	30,739	30,965	30,969	6.3%
Juan De Fuca E.A.	5,626	5,716	5,883	5,987	5,930	5,883	1.2%
Salt Spring Is. E.A.	11,764	11,974	12,215	12,398	12,448	12,429	2.5%
Southern Gulf Is. E.A.	5,892	6,246	6,424	6,532	6,645	6,691	1.4%
First Nation Reserves	5,546	5,566	5,725	5,822	5,942	5,966	1.2%
CAPITAL REGION	428,098	433,329	445,385	453,035	460,317	495,051	100.0%

Source: Statistics Canada, Table 17-10-0142-01 and 17-10-0139-01

Note: Population estimates are as of July 1st. All estimates based on the 2021 Census adjusted for net undercoverage. Since all components of population change aren't available when the estimates are produced, 2024 estimates are preliminary, 2023/22 are updated and 2020/21 are final estimates. This release cycle balances the need for timeliness and accuracy of the estimates.

Factsheet Updated: January 2025



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Capital Regional District 2023-2026 Board Priorities

ANNUAL CHECK-IN

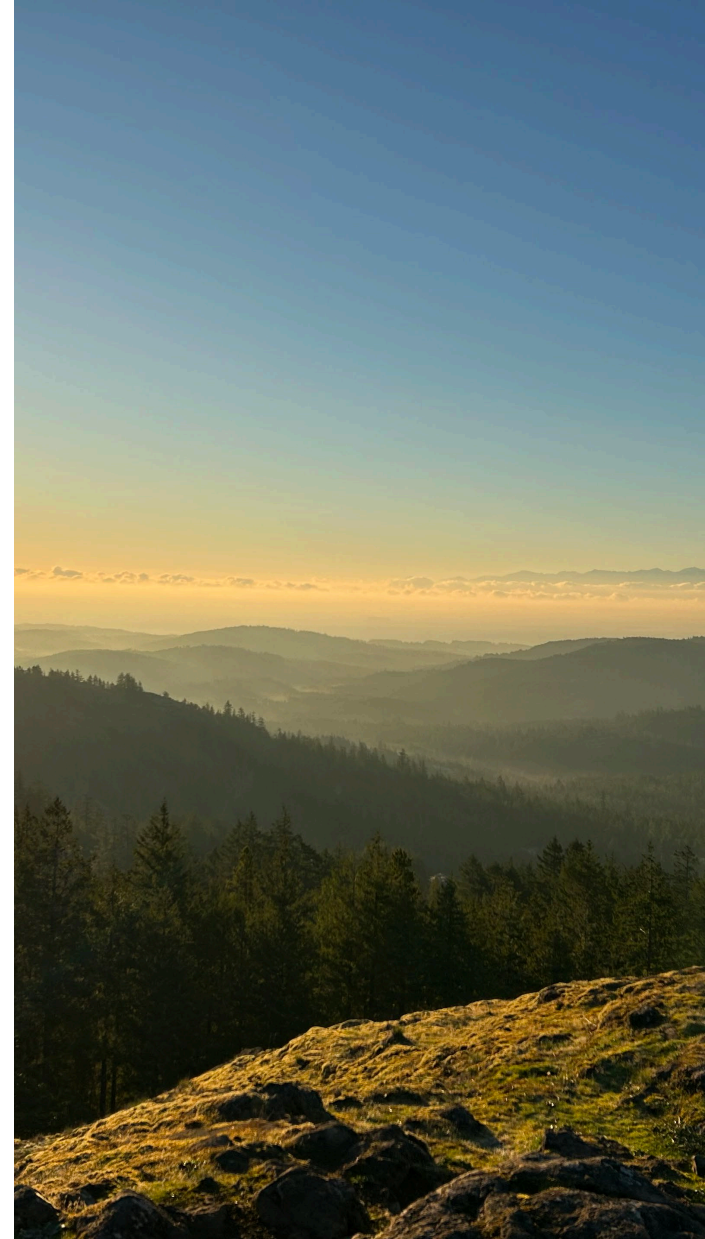
April 29, 2026

Elk/Beaver Lake Regional Park



Agenda

1. CRD Planning Framework
2. Operational outlook
3. Progress updates
4. Facilitated discussions:
 - *Board Priorities Progress*
 - *Board Governance Effectiveness*



Sooke Hills Wilderness Regional Park

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.

CRD Planning Framework

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

- ▶ 2022 Regional Water Supply Master Plan and 2025 Regional Water Supply Strategic Plan
- ▶ 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 ▶ **UPDATE UNDERWAY**
- ▶ 2021 Solid Waste Management Plan ▶ **UPDATE UNDERWAY**
- ▶ 2014 Core Area Liquid Waste Management Plan (Consolidated) and 2024 Long-Term Biosolids Management Strategy
- ▶ CRHC 2045: “A Path to 5,000” ▶ **UNDERWAY**
- ▶ 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

CRD Planning Framework

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 the end of 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

- Ongoing uncertainty continues to shape both the national and provincial economic outlook.
- Community need continues to drive sustained demand across many core services, also maintaining pressures on corporate divisions that provide organization-wide functions.
- Many CRD services are experiencing financial pressures from rising labour costs, new capital costs, infrastructure renewal and investment in critical technologies.
- The CRD Board has approved approximately \$378.8 million in Loan Authorization bylaws, with \$133.66 million accessed to date.
- Staff are completing the priorities and initiatives identified at the start of the term, along with other operational imperatives identified in a suite of other plans and strategies.
- The CRD will enter period of transition in late 2026 as the next Board sets new priorities and a new Corporate Plan is developed.



625 Fisgard St.

Progress updates: Board Priorities



Transportation

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

Key Achievements in 2025 (extract from Appendix B)

- The Regional Transportation Service (Bylaw 4630) was established after receiving approval from electors and the Regional Transportation Advisory Committee was created.
- The implementation of new service has begun, and management of three core regional trails was transferred from Regional Parks to the Regional Transportation Service.
- The development of a new Regional Transportation Plan was initiated and is now underway.
- The Reconciliation Corridor Initiative was announced to advance a shared vision for the future of the former Island Rail Corridor.
- A \$30M federal grant application was submitted to support the Regional Trestles Renewal, Trails Widening and Lighting Project.

Progress updates: Board Priorities



Housing

Residents have access to affordable housing that enhances livability.

Key Achievements in 2025 (extract from Appendix B)

- Staff advanced several housing projects at various stages of redevelopment and construction, including Caledonia, Campus View, and Village on the Green, among others.
- The CRHC endorsed the *CRHC 2045: "A Path to 5,000" Framework* to set the vision for the next 20 years and guide the delivery of an additional 2,000 new rental homes.
- The Rural Housing Program Pilot launched two grant funding streams for 2025-2026 to assist with pre-development costs and the cost of accessory dwelling units.
- A long-term lease was provided for a nominal fee to support the construction of supportive homes on Salt Spring Island (Drake Road).
- The annual Point-in-Time Homeless Count and Survey was completed.

Progress updates: Board Priorities



RNG Facility, Hartland Landfill

Climate Action & Environment

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

Key Achievements in 2025 (extract from Appendix B)

- The 2024 Solid Waste Management Plan progress report (May 2025) showed a 11.6% reduction in per person waste disposal compared to 2023.
- The CRD opened a new renewable natural gas (RNG) facility at the Hartland Landfill, in partnership with FortisBC and Waga Energy Canada.
- The CRD Board selected a vendor to implement innovative technology to convert biosolids from the wastewater treatment process into biochar.
- The CRD launched the Emergency Dashboard to consolidate regional emergency information into a single interface online.
- The CRD developed a regional energy benchmarking program for large buildings and model benchmarking bylaws.

Progress updates: Board Priorities



Macaulay Point

First Nations

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

Key Achievements in 2025 (extract from Appendix B)

- Staff invited dialogue and input from First Nations to support the development of a new CRD Reconciliation Action Plan.
- The CRD announced the signing of several Memorandums of Understanding and a Government-to-Government Protocol Agreement with several First Nations.
- Staff supported and worked with the SC'IA'NEW First Nation to welcome the 2025 Tribal Canoe Journeys – Paddle to Elwha event.
- First Nations provided input on a range of plans, initiatives and projects throughout 2025, including on the Regional Transportation Plan, Climate Action Strategy, and the Regional Housing Affordability Strategy.
- The CRD initiated the engagement process with First Nation for the Regional Parks Cultural Practices and Safety Policy.

Progress updates: Board Priorities



CRD Boardroom, Fisgard St.

Governance

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

Key Achievements in 2025 (extract from Appendix B)

- www.crd.ca was launched as part of efforts to improve access to information and services online and to meet Web Content Accessibility Guidelines.
- The results of the Regional Resident Experience Survey was presented to the CRD Board.
- The CRD engaged the public regularly through getinvolved.crd.bc.ca to gather feedback on the CRD Financial Plan, the Regional Water Supply Strategic Plan and the Port Renfrew Official Community Plan, among others.
- Staff advanced studies to inform the CRD Board's consideration of an update to the Regional Growth Strategy.
- The CRD Board advanced the Regional Water Supply Development Cost Charge bylaw for the service.



Transportation



Housing



Climate Action & Environment



First Nations



Governance

2023

Release of **Regional Origin Destination Household Survey**

Release of **Salt Spring Island Active Transportation Network Plan**

Opened over 330 new affordable housing and supportive housing units

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

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

Board approved revised **CRD Advocacy Strategy**

2024

Engagement of partners to support development of **Regional Transportation Service**

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

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

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

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

2025

Opening of new **Regional Trail on Mayne Island**

593 new units awarded funding through **Community Housing Fund**

Province approved new **Solid Waste Management Plan**
Board approved **Long-Term Biosolids Management Strategy**

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

Board approved first **CRD Corporate Accessibility Plan**

Initiate **Regional Trestle Renewal, Trails Widening and Lighting project**

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

Implemented **policy changes and major capital works** to divert waste from **Hartland landfill**

Negotiate and sign additional **MOUs and servicing agreements (ongoing)**

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

2026

Establishment of **Regional Transportation Service**

Launch of the **Rural Housing Program pilot**

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

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

Launch of the new **CRD website**

*Stepwise implementation of new and expanded **Transportation programs** and advancing the **Regional Transportation Plan update***

*Advance work on the **CRHC 2045 Framework***

Progress development of permanent facility for **advanced biosolids thermal processing**

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

Creation of new **Electoral Area Services department**

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

Opened **Renewable Natural Gas Facility** at Hartland Landfill

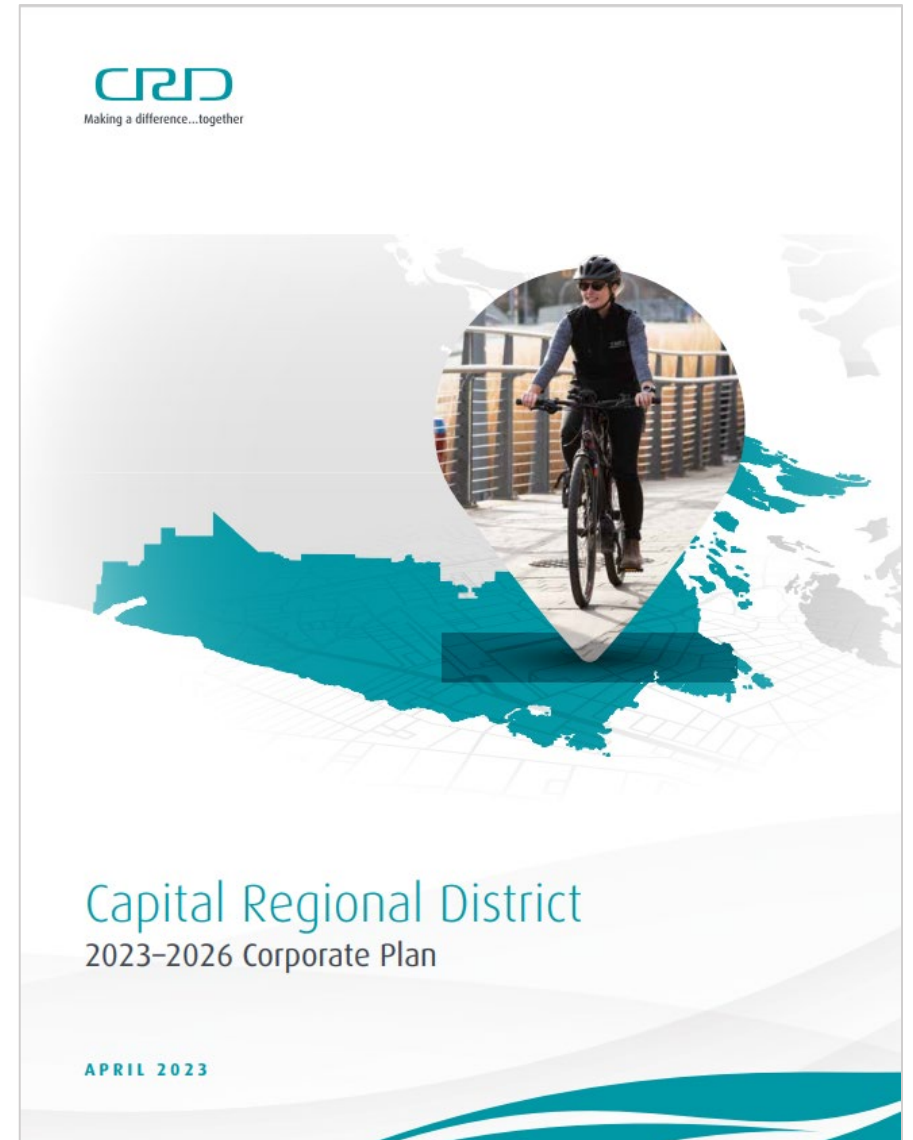
*Update and implement the **Climate Action Strategy***

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

Note that italicized content reflects future plans

Progress update: 2023-2026 Corporate Plan

- Action has been taken on over 95% 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, 49 initiatives for 2025 and 11 initiatives for 2026** (five of which were directed by Commissions with delegated authorities and the CRD Board). Future requests will be brought forward for consideration through annual provisional budgets.
- Fifteen 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 is updated annually.



Carrying Priorities Forward

The current Board may choose to carry forward other strategic decisions or offer guidance to the incoming Directors by suggesting other priority areas they may wish to consider.

The following carry forward priorities have been directed:

- i. *“That the matter of a nomination for a UNESCO Urban Biosphere Reserve designation for the Capital Regional District **be referred to the 2027-2031 Board strategic planning process** for consideration and potential inclusion in the 2028 service planning process.” CRD Board, December 12, 2025*
- ii. *“Recommend to staff that in preparation for future Corporate Plans the service areas of **Arts and Recreation be reported upon separately.**” CRD Board, April 30, 2025*



Mill Hill Regional Park

DISCUSSION 1: BOARD PRIORITIES PROGRESS

As we close out the final year of this Board term, should effort/resources be **stepped up** anywhere or should we **maintain the current trajectory**?



CRD Boardroom, Fisgard St.

Board Governance Effectiveness

In October 2025, the CRD Board directed staff to plan a regular governance effectiveness check-in, starting in spring 2026.

The purpose of this discussion is to support Directors in reflecting on strengths, challenges, and what may be hindering effective governance.

DISCUSSION 2: BOARD GOVERNANCE EFFECTIVENESS

1. Does the Board receive the right **information, training and support** to make timely, well-informed decisions?
2. What advice would you offer the next Board to support **effective governance**?
3. Are there any critical and/or emerging topics should be on the next CRD Board's **strategic planning radar**?

Thank you



Capital Regional District



CRDVictoria



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