

Highlights from the CRD Board meeting on September 21, 2022.



## CRD Board Highlights: September 21, 2022

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CRD Board Highlights provides a brief summary of items from each monthly regional Board meeting. The summary is not inclusive of all agenda items. Please refer to the [CRD website](#) for the full agenda, minutes and webcast.

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### **Capital Regional District 2023 Financial Plan Provisional Approval**

The Capital Regional District (CRD) Board approved its 2023 Provisional Financial Plan, the 2023 Community Need Summaries, as well as the new initiatives and capital projects that will be implemented before the final budget approval in March. The CRD, Capital Regional Hospital District (CRHD) and Capital Region Housing Corporation (CRHC) financial plans combine to form a consolidated budget totaling \$681 million. The Board Directed and Board Endorsed Initiatives were also approved, including adding additional Building Inspection resources to the provisional budget. These Initiatives will be incorporated into the final budget, subject to successful service establishment where required. The 2023 Provisional Financial Plan is subject to change prior to final approval by the Board and is now available for public review and comment. [Staff Report](#) | [Appendices](#) | [Get Involved Website](#) | [Webcast](#) | [Media Release](#)

### **2023 Service Planning Community Needs Summaries**

The CRD Board received a report for information which provides an overview of core service levels, new and progressing initiatives and performance metrics related to services provided by the CRD in 2022 and planned for 2023. Staff have been progressing initiatives and actions identified in the CRD Corporate Plan, including Board Strategic Priorities. The CRD Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making on the financial plan, staff provide recommendations on funding, timing and service levels through the service and financial planning processes. The Community Need Summaries provide this information, and are approved through the approval of the financial plan.

[Staff Report](#) | [Appendices](#) | [Webcast](#)

### **Capital Regional Hospital District 2023-2032 Ten Year Capital Plan**

The Capital Regional Hospital District Board approved the CRHC 2023 – 2032 Ten Year Capital Plan. Staff continues to work in collaboration with Island Health to refine capital plans to best serve the needs of the region. The Capital Plan is organized by health facility and year, and the recommended funding for each project is identified. All projects listed in the plan will be reviewed, in the appropriate year and are subject to prioritization and Board approval. The CRHD 2023 Provisional Budget incorporates the financial implications of the 2023-2032 Ten Year Capital Plan.

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## **Capital Regional Hospital District 2023 Provisional Budget Approval**

The Capital Regional Hospital District (CRHD) Board approved its 2023 Provisional Budget. The primary cost driver for the development of the CRHD Provisional Budget is the 10-year capital plan which captures projects identified by the Island Health and incorporates CRHD identified capital initiatives. The 2023 CRHD Provisional Budget is subject to change prior to final approval by the CRHD Board in March 2023.

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**The next Board meeting will be held on Wednesday, October 12, 2022**

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