

Appendix B: Overview of CRD Service Reviews (Underway, Planned and Proposed)

The following list outlines service review work identified by staff in preparation of this report. Initiatives that are *Proposed* are highlighted in red. For each review, the following information is provided:

- Initiative name
- Category (Service Review, Funding Model Review, Governance Review or Infrastructure Review)
- Status (Completed, Underway, Planned or Proposed)
- Year(s) in which the work took place or is expected to occur
- Description of the scope and key activities undertaken

CROSS-DEPARTMENTAL REVIEWS

1. **CRD Evolves 2024-2025 – Service Review – Completed (2023-2026)** CRD Evolves was the most significant organizational change initiative undertaken in a decade. It focused on establishing a common vision for the organization's future growth and service delivery, reducing duplication and strengthening accountability, improving alignment between service planning and delivery, and maximizing efficiency by leveraging staff capacity and expertise. CRD Evolves implemented seven major changes, along with several smaller realignments, improving operations across more than 20 teams and impacting the work of over 200 members of staff. The final progress report on this initiative is scheduled for July 2026.
2. **Global Review of Contribution Services – Governance Review – Proposed (TBD)** The CRD provides funding for services to a range of non-profit organizations. In some cases, the CRD contracts third parties to deliver services on its behalf. In other cases, the provision of funding or other financial assistance to the non-profit organization to assist it in providing specified services is the CRD service. The latter are known as contribution services. Through this approach, the CRD support a wide range of in-community services, including libraries, arts, health, fire protection and other emergency services.

Contribution services should be governed by strong accountability and transparency and supported through formal funding agreement or contracts. Over time, the services delivered may fall out of alignment with the CRD's priorities or policies, and agreements may expire without a suitable replacement. Staff propose to undertake a review of all contribution services to assess their alignment with applicable policies and the value they deliver to the community.

3. **Information Technology, Privacy and Record Management Integration Review – Service Review – Proposed (TBD)** This review will examine the functions, roles and interactions between Technology & Digital Transformation and Privacy & Information Services. While these are distinct divisions, their work intersects in critical ways that directly affect service delivery, risk management, and public trust:
 - Privacy & Information Services is responsible for establishing organizational practices for records management, information access, and privacy protection. These practices are most effective when they are embedded in day-to-day operations and systematized.
 - Technology & Digital Transformation, in turn, is responsible for implementing and maintaining the systems and tools that store, manage, and secure records and data.

Increasing reliance on digital systems to deliver programs and services has amplified the importance of ensuring that privacy, access, and records management considerations are fully integrated into system design and implementation. In order to reduce risk, inefficiencies, and costs, information requirements should drive technology procurement and development decisions. While the divisions currently collaborate and share some information systems responsibilities, there is an opportunity to strengthen integration by ensuring information considerations are continuously embedded throughout the lifecycle of technology projects and initiatives. When this occurs late, reactively, or ad hoc it can lead to service delivery challenges.

Staff propose to undertake a review to assess how these functions are structured and how the divisions interact, with the goal of identifying improvements to the service delivery model and associated governance and control mechanisms.

CORPORATE SERVICES

Corporate Services

4. **Privacy Management & Access to Information Programs – Service Review – Completed (2025-2026)** In 2025–2026, the division undertook a focused review of its privacy management and access to information programs, implementing targeted improvements to processes and service delivery to enhance efficiency, consistency, and user experience, and to support more integrated program delivery. This work is ongoing.
5. **Information Management Transition to SharePoint Online/M365 – Service Review – Completed (2024-2025)** Over 2024-2025, Working with Technology & Digital Transformation, an initial service review resulted in redefined roles and responsibilities across the two divisions to support Information Management’s new oversight role for SharePoint Online, Teams, and OneDrive. Helpdesk support, system administration and governance responsibilities transitioned to IM for enhanced records management, information access, and privacy protection. Further reviews are needed to support co-managing the broader M365 environment.
6. **Policy Review Project – Service Review – Underway (2025-2027)** Staff have been leading an initiative to consolidate all CRD corporate and administrative policies into a more manageable number (from approximately 120 to 80), to ensure organizational consistency and clearer pathways to information by staff.
7. **Legal Services Optimization – Service Review – Completed (2024)** Legal Services provides expertise and guidance on legal frameworks related to local government, contracts and bylaws, supports commercial and administrative law matters, and oversees the development of corporate policy. In response to increasing demand and an absence of corporate-wide technical supports, staff developed and implemented an intake and reporting system using existing technology for requesting legal support which allows requestors to track the status of their requests, review completed opinions, and work in a confidential and secure file system. This improvement enhances tracking and reporting, ensures timely and consistent responses, avoids duplicate requests, and provides metrics which demonstrate an increasing demand (up 30% year over year) for support from legal experts within CRD, CRHC, and CRHD. In 2025, a “Working with Legal Services” corporate policy was also introduced, providing guidance to staff on when matters can be dealt with internally and when they must be sent to outside counsel; explaining who pays for such opinions; and what services internal counsel may provide.

8. **Procurement Transformation and Red Tape Reduction – Service Review – Underway (2023-2026)** Led by the Corporate Services department and informed by the results of the Employee Experience Survey, staff have conducted a review to identify opportunities to reduce administrative burden and "cut red tape". This work included a review of relevant studies as well as comparison with policies and procedures in other local governments and similar-sized organization. As a result, several improvements have been made, including the introduction of a pilot program for low-value procurements and exemptions from agreement authorization for different classes of agreements. Additional changes are planned in 2026.
9. **Regional Grants in Aid Policy Review – Service Review – Underway (2026)** The CRD Board directed on March 11, 2026, that the Governance and First Nations Relations Committee conduct a review of Regional Grants in Aid policy. This work is being advanced by staff and will be completed in 2026.
10. **Review of CRD's self-insurance model – Service Review – Underway (2025-2026)** Staff are conducting a review of the CRD's self-insurance model. An actuary has been retained to assist in reviewing operational funding, deductibles, and coverages for an organization of this size. Staff expect the work to be completed in 2026.

Victoria Family Court and Youth Justice Committee

11. **Victoria Family Court and Youth Justice Committee Efficiency Review – Service Review – Proposed (TBD)** The CRD contributed funding to the operation of the Victoria Family Court and Youth Justice Committee, a family court committee established under the Provincial Court Act, since the 1980s. While these committees were once mandatory, they are now optional. The Committee's primary mandate is to distribute small grants for family and youth initiatives, as well as to meet a minimum of four times per year and report on gaps in family and youth services to regional local governments and the Provincial Attorney General.

The Committee is also empowered to:

- Monitor court proceedings to address issues related to resources and legislation affecting families and youth;
- Lobby and advocate for youth and family justice improvements to the Federal and Provincial government, including for continued support for the Mobile Youth Services Team, the region's long-standing police-mental health counsellor team dedicated to preventing youth prostitution and exploitation;
- Promote and explore alternative legal processes within the youth and family system for better outcomes and diversion; and
- Liaise with governmental and non-governmental bodies involved in youth justice, typically through an annual reception.

This service requires significant corporate resources to administer grants and support a high volume of meetings annually. Over time, it has become increasingly difficult to recruit and retain members and contractors. Although a service review was conducted between 2020 and 2022 and resulted in some improvements, including the Committee continuing its business as a CRD commission, challenges remain.

Considering changes to the legislative environment and ongoing operational challenges, staff propose to conduct a further review to assess the continued suitability of the service. The maximum annual levy for this service is \$15,000.

Galiano Island Community Use Building

12. **Galiano Community Use Building Service Review – Service Review – Proposed (TBD)**
The Galiano Island Community Library operates from the Galiano Community Use Building, which is owned and maintained by the CRD’s Real Estate & Facilities Management division. The CRD also provides funding and advisory support to the Southern Gulf Islands Public Libraries, which manages the Galiano Island public library and is a service administered by the Southern Gulf Islands Library Committee. Providing in-house maintenance services to this facility is inefficient due to its remote location, as staff must travel to the island to carry out routine work. Staff propose to conduct a targeted review of the building’s history, current usage, and service levels to identify sustainable and cost-effective long-term options.

Real Estate

13. **CRD Property Portfolio Review – Service Review – Proposed (TBD)** CRD Evolves 2024-2025 combined Real Estate and Facilities Management into a single division in 2025 to strengthen long-term space planning and enable a more strategic, coordinated approach to the CRD’s property portfolio. Within this division, the Facilities Management team is a full-services, in-house group responsible for the operation, maintenance and performance of the CRD Fisgard Headquarters and several satellite buildings. Real Estate complements this work by providing corporate real estate expertise across the organization. This includes property acquisition and disposal, lease and agreement negotiations, as well as land use and title research. The team also maintains a comprehensive inventory to CRD-owned properties and legal interests in buildings, and managed office buildings and rental units owned by the CRD.

Over time, the CRD’s portfolio has expanded to include properties leased to third parties, such as three health facilities occupied by the Vancouver Island Health Authority, the Victoria Family Court building and a Juan de Fuca administration building currently occupied by Juan de Fuca Planning, Building Inspection and Emergency Services. Managing this expanding portfolio requires ongoing staffing and financial resources. The total historical value of these properties (as of 2015) is \$50M, with a total replacement value of \$61M.

ELECTORAL AREA SERVICES

Cross-services

14. **SSI Local Community Commission – Governance Review – Completed (2023)**
Established in 2023, the SSI Local Community Commission consolidated governance for 14 local services in Salt Spring Island which were previously overseen by four appointed, volunteer commissions.
15. **Consolidation of Water/Sewer Services Oversight Under an Advisory Committee – Governance Review – Underway (2026)** Staff have put forward proposals to consolidate oversight for local area water/sewer services under Advisory Committees. The proposals have either not been supported by the Electoral Area Directors or by the existing commission Chairs when they were approached. Additional discussions are planned to identify potential efficiency opportunities. In the meantime, staff are addressing under-investment and maintenance in the capital infrastructure, and a Master Plan is being developed for the Port Renfrew Utility Services to guide future investments. Asset Management report cards were recently completed or in progress for the other utility services to complement strategic investment planning.

16. **Health Contribution Services Review – Service Review – Underway (2026)** Staff are conducting a review of three contribution service agreements (Saturna Island Medical Clinic, Galiano Health Service and Pender Islands Health Care Centre) to assess the funding model and eligible services under the Contribution Funding Agreement.

Building Inspection

17. **Separation of the Electoral Area Building Inspection Services – Governance Review – Completed (2020)** In 2020, at the request of the Electoral Area Directors, staff conducted an evaluation considering the separation of the Building Inspection service into three separate services. The approach was eventually rejected due to the economies of scale gained from a single service. This work was completed when the service was the responsibility of Planning & Protective Services, with support from Legal Services.
18. **Building Inspection Service Review – Service Review – Completed (2025-2026)** Staff concluded a comprehensive service review in 2026 that improved the efficiency, productivity and delivery of the Building Inspection service. Key improvements included streamlining applications into a single permit application per project, eliminating separate permits for each construction stage; extending timelines to start and complete construction to provide greater flexibility to applicants; introducing a 50% fee discount for multi-unit affordable housing projects; and implementing a flat application fee along with a revised fee structure for information requests. The wait time for permit processing and information requests have been significantly reduced.

Wilderness Mountain Water Service

19. **Wilderness Mouter Water Service Connection to JDF Water Distribution – Service Review – Underway (2026)** Staff are completing a strategic review to assess the feasibility of connecting this community to the Juan de Fuca Water Distribution service, thereby removing the need for a separate local service.

Surfside Park Estates (Mayne)

20. **Surfside Park Estate Water Storage Tank Study – Infrastructure Review – Completed (2023)** A consultant was retained to conduct a review of the location and replacement options for the existing water storage tanks, taking accessibility into account.

Magic Lake Estates Sewer System

21. **Schooner Wastewater Treatment Plant – Process Optimization – Service Review – Ongoing (2025 – Ongoing)** Staff are reviewing plant performance and operational strategies to enhance reliability and effluent quality.
22. **Magic Lake Estates Water Service Captains Tank Study – Infrastructure Review – Completed (2026)** A study was completed by a consultant in 2026 to review options for replacing the water storage tank, Captains Tank, within the Magic Lake Estates Water Service. The study included a review of tank sizing to accommodate domestic demand and fire flows, and also a review of tank site.

Port Renfrew Water / Port Renfrew Sewer

23. **Port Renfrew Sewer and Water Master Plan – Infrastructure Review – Underway (2026)** Staff have started the development of a Port Renfrew Sewer and Water Master Plan to assess existing infrastructure and guide infrastructure improvements. This work will support the Port Renfrew Official Community Plan update, with a focus on upgrading aging systems. The results are expected by end of 2026.

Saturna Island Water System (Lyll Harbour)

24. **Lyll Harbour-Boot Cove Water Storage Tanks Condition Assessment – Infrastructure Review – Planned (2028)** Staff are planning a study to assess leaks in the storage tank and develop a detailed repair plan. This work is part of a broader program of investments in water infrastructure for this system aimed at ensuring long-term resilience, reliability and sustainability while continuing to provide clean drinking water.

Ganges Sewer

25. **Ganges Wastewater Treatment Plant – Process Optimization and Upgrade Planning – Infrastructure Review – Underway (2026-2027)** Staff are evaluating aeration system performance and upgrade requirements to improve treatment efficiency.

EXECUTIVE SERVICES**CAO & Executive Office**

26. **Administrative Services Review – Service Review – Underway (2025-2026)** Staff have been advancing a comprehensive review of the CRD administrative services. The current phase of work is focused on improving efficiency and equity by reviewing administrative organization and reporting structure and roles. It is expected that the study will include recommendations for other opportunities for efficiency reviews, such as administrative expenditures (printing, phones, office supplies, etc.).

FINANCE & TECHNOLOGY**McPherson Theatre / Royal Theatre**

27. **Performing Arts Facilities Service Consolidation/Expansion – Service Review – Completed (2023-2026)** Staff have completed comprehensive analysis to consolidate two existing services, Royal Theatre and McPherson Playhouse, and to expand support for existing and future performing arts facilities with regional impact. The new service was established in early 2026 and the transition is underway.
28. **Royal Theatre and McPherson Playhouse Asset Management Plan – Infrastructure Review – Underway (2026-2027)** Staff are advancing a series of studies for the Royal Theatre and McPherson Playhouse, including a heritage conservation study, condition assessments, and specialized infrastructure inspections. These studies will inform the development of a 20 to 30-year asset management plan that will be foundational to the long-term stewardship and management of these facilities.

Finance

29. **New Financial Model (Financial System Improvements) – Service Review – Completed (2025)** Following the transition to a more robust enterprise resource planning platform, staff reviewed and enhanced the CRD financial model to better support the organization's future needs. These comprehensive enhancements improved year-end processes, in alignment with best practices, and enabled additional financial system functionality to streamline existing processes.
30. **Updates to the CRD Investment Policy – Service Review – Completed (2026)** Staff in the Financial Services and Legal and Risk Management divisions collaborated to strengthen the policy's governance and risk management controls. The proposed revisions are intended to provide clarity and enhance documentation and reporting protocols within applicable statutory investment authorities.
31. **EUNA Budget Software Solution – Service Review – Underway (2025-2027)** As part of ongoing efforts to modernize the CRD's enterprise financial management capabilities, staff identified a critical need for a dedicated financial planning and analysis solution to strengthen operating, capital and personnel planning. To address this need, staff are implementing new budget software, EUNA, which will modernize budget entry and reporting processes and practices.
32. **Procurement Advisory – Service Review – Completed (2025)** As part of CRD Evolves 2024-2025, a new Procurement Manager role was created in 2025 to evaluate and standardize procurement practices at the CRD and establish a procurement advisory function. The role has been supporting consistent and compliant procurement by reducing risk through stronger documentation and evaluation practices, improving consistency across departments and projects, providing access to practical examples of compliant procurement, providing greater visibility into opportunities, providing easier access for suppliers across regions and providing procurement training for staff.
33. **Updates to the CRD Procurement Policy – Service Review – Underway (2025-2026)** The CRD procurement policy, which was originally adopted in 2017, is being revised to modernize it after the establishment of the Procurement Advisory function in the Finance & Technology department, remove duplicated services and better define the CRD's procurement style. A mature procurement model, supported by a robust policy, enhances service delivery by ensuring access to high quality goods and services while reducing costs and operational risks.

HOUSING PLANNING AND PROTECTIVE SERVICES**Capital Region Housing Corporation (CRHC)**

34. **CRHC Service Review – Service Review – Planned (2027-2028)** New comprehensive operational and service review planned for 2027. The proposed scope of work will be developed in 2026.

Capital Regional Hospital District (CRHD)

35. **CRHD Funding Model Review – Funding Model Review – Underway (2026)** The CRHD Board directed staff on October 29, 2025, to review the 30% contribution for major capital and 40% contribution for minor capital and make a recommendation on a potential lower percentage based on a consolidated CRD budget and evolving costs for newly established services. Work is underway in consultation with Island Health.

Electoral Area Fire Services

36. **Fire Governance Review – Service Review, Governance Review – Completed (2021-2023)** Staff completed a comprehensive review to address inefficiencies in the fire service governance structure, gaps in regulatory compliance and limited oversight over services, as well as to respond to evolving regulatory requirements. Staff are implementing recommendations.
37. **Galiano Fire Services Unification – Service Review – Completed (2025-2026)** Fire services were unified under Galiano Island Volunteer Fire Department to address long-standing challenges in managing fire services and formalizing cooperation between both departments.

Livestock Injury Compensation (Juan de Fuca, Salt Spring Island and Southern Gulf Islands)

38. **Animal Control Services Governance Changes – Governance Review – Completed (2020-2021)** The Electoral Area Directors directed that three distinct animal injury compensation services be created to ensure costs were allocated solely to the Electoral Area in which claims arise. Legal Services facilitated this work by facilitating the conversion of the animal control service from Letters Patents to an establishing bylaw as well as the creation of three separate sub-services.

Regional Transportation Service

39. **Regional Transportation Service Establishment – Service Review – Completed (2022-2025)** Staff conducted a comprehensive review of all CRD transportation functions to support the establishment of a new regional service.

Regional Emergency Program Support (REMP)

40. **REMP Provincial Agreement Review – Funding Model Review – Underway (2026)** Review of the agreement with the province is planned for 2026.

INFRASTRUCTURE AND WATER SERVICES**Cross-services**

41. **Water & Wastewater Effective Utility Management Model Assessment – Service Review – Planned (2028)** The Effective Utility Management model is an independent framework to assess an organization's effectiveness in managing utility services. A third-party assessment will be undertaken to evaluate the maturity of select CRD utility services across 10 attributes and five management success factors. The assessment will also produce a roadmap to identify priority areas for improvements. This work will be completed in advance of the next iteration of the Regional Water Supply Strategic Plan to inform its development.
42. **First Nations Service Agreement Updates – Service Review – Underway (Periodically)** The CRD provides water and wastewater services for several First Nations through tailored service agreements. These agreements are periodically updated, as required.

Juan de Fuca Water Distribution

43. **Juan de Fuca Water Distribution System Asset Management Plan – Infrastructure Review – Completed (2025-2026)** Staff supported the development of a comprehensive Asset Management Plan for the Juan de Fuca Water Distribution service. The plan included an assessment of asset condition, risk management, system capacity, maintenance and repair strategies (including workforce impacts), and financial planning.
44. **Juan de Fuca Water Distribution Development Cost Charge Update – Funding Model Review – Completed (2025)** The Juan de Fuca Development Cost Charge program was reviewed to update key components of the program including projects, costs and rates. Juan de Fuca Development Cost Charge rates decreased in 2025 due to increased population density and the amount and type of development taking place in the Juan de Fuca Water Service Area. The Juan de Fuca Development Cost Charge program has helped pay for costs associated with increased demand for water distribution infrastructure within the Juan de Fuca water service area since 1999.
45. **Water Distribution Local Service Conditions, Fees and Charges Bylaw No. 3889 Update – Funding Model Review – Underway (2026)** The Water Distribution Local Service Conditions, Fees and Charges Bylaw, is being reviewed and updated to align with updated Engineering Specifications. The review and proposed changes are targeted to be completed in 2027.

Regional Water Supply

Water Supply and Engineering:

46. **Deep Northern Intake & Transmission Pipeline Study – Infrastructure Review – Completed (2022)** An assessment of option was completed for how to access additional water within the Sooke Lake Reservoir to provide resilience to the system in the event of an emergency. Work was completed in parallel with the Regional Water Supply Master Plan.
47. **Regional Water Supply 2022 Master Plan – Service Review – Completed (2022)** Master planning document outlining the future outlook of the Regional Water Supply system. The plan recommends 21 major projects to be implemented over the next 30 years to meet anticipated water supply and treatment needs based on the projected population for the year 2050.
48. **Supply System Risk and Resilience Study– Infrastructure Review – Completed (2022)** Provided an analysis of the impact to the Regional Water Supply under an emergency condition. Work was completed in parallel with the Regional Water Supply Master Plan.
49. **Seismic Assessment of Critical Facilities (Phase 1) – Infrastructure Review – Completed (2022)** An assessment was completed of the anticipated seismic performance of assets within the Regional Water Supply. This work provided guidance for future stages of work on the topic. Work was completed in parallel with the Regional Water Supply Master Plan
50. **Regional Water Supply Desktop Condition Assessment – Infrastructure Review – Completed (2025)** Desktop assessment of the condition of the Regional Water Supply linear infrastructure (watermains and valves).
51. **Regional Water Supply Transmission Main Acoustic Leak Detection Survey Report – Infrastructure Review – Completed (2025)** Report detailing the results of an acoustic leak detection survey done to assess the performance of the Regional Water Supply assets.

52. **Regional Water Supply Development Cost Charge Program – Funding Model Review – Underway (2020-2027)** Staff will develop and implement a Development Cost Charge bylaw for the Regional Water Supply service to contribute funding to growth-related supply infrastructure upgrades.
53. **Regional Water Supply Asset Management Plan – Infrastructure Review – Planned (2026-2027)** Staff will develop a comprehensive Asset Management Plan for the Regional Water Supply System. This will include assessments of operating and capital expenditures, key service risks and associated management strategies, and asset condition, lifecycle, and long-term management strategies.
54. **Regional Water Supply Level of Service Agreements – Infrastructure Review – Planned (2027-2030)** Agreements with the municipal customers defining the level of service provided by the Regional Water Supply system.
55. **Regional Water Supply Transfer Point Agreements – Infrastructure Review – Underway (2021-2030)** Agreements to delineate ownership boundaries between the Regional Water Supply system and the municipal water distribution systems.
56. **Regional Water Supply Risk Registers – Infrastructure Review – Ongoing (Ongoing)** Ongoing process to compile Risk Registers for the Regional Water Supply.
57. **Regional Water Supply Funding Model Review – Funding Model Review – Planned (2027)** A comprehensive review of the Water Rate Model is planned for 2027.

Dam Safety Program:

58. **Regional Water Supply Dams – Probabilistic Seismic Hazard Assessment (PSHA) – Service Review – Underway (2026)** PSHA is phase 1 of new Dam Seismic Retrofit Program. Staff will be hiring an expert team to evaluate the regional seismicity risk, to determine design seismic loading for existing and future assets. The results of the project will include a regional ground motion model to be used for site-specific seismic assessments at dam sites, as well as be available to support planning for other major infrastructure improvements.
59. **Regional Water Supply Dams – Instrumentation and Surveillance Improvements – Service Review – Underway (2026-2030)** Staff are working on development of dam safety Automated Data Acquisition System (ADAS) to improve surveillance of performance of major dams in the portfolio, starting with Sooke Lake Dam in 2026. The ADAS will allow for operations to monitor critical dam performance data 24/7 via SCADA, and non-critical performance data to be monitored by IWS Dam Safety Section to inform risk assessments and assess dam condition.
60. **Dam Safety Management System – Service Review – Underway (2028)** Staff are working to formalize a dam safety management system, incorporating policies, responsibilities, plans and procedures, documentation, training, and review and correction of deficiencies and non-conformances, as per Canadian Dam Association dam safety guidelines.
61. **Planning for Centralized Dam Safety Section Initiative – Service Review – Underway (2028)** Infrastructure Planning & Engineering (IPE) are working with Regional Parks to plan the consolidation of dam safety technical responsibilities within IPE's Dam Safety section, including hazard reviews, formal inspections, dam safety studies, regulatory communications and documentation, etc. Regional Parks will first complete a Dam Portfolio Risk Assessment of their 14 dams.

Watershed Protection:

62. **Goldstream Watershed Drainage Structure Assessments – Infrastructure Review – Planned (2027)** Staff will conduct a detailed assessment that compares modelled peak flows with the capacity of existing culvert and bridges and use the insights of this analysis to prioritize which structures are highest priority for replacement, funding and resourcing.
63. **Sooke Lake and Deception Watershed Dams – Flood Forecasting System – Service Review – Completed (2025)** Staff hired a contractor to complete a Flood Forecasting System to evaluate flooding and hydrological loading risks for Sooke Lake and Deception Watershed Dams. The Flood Forecasting System includes watershed simulation model, dam operations modeling, and hydraulic modeling to help assess dam safety risks, including emergency reservoir drawdown capabilities.
64. **Deception Gulch Dam – Seismic Assessment – Service Review – Underway (2026)** Staff hired a contractor to complete a seismic assessment of Deception Gulch Dam in 2026, to inform whether or not major dam rehabilitation is required.
65. **Sooke Watershed Drainage Structure Assessments – Infrastructure Review – Completed (2023)** Staff conducted a detailed assessment that compared modelled peak flows with the capacity of existing culvert and bridges and used the insights of this analysis to prioritize which structures were highest priority for replacement, capital funding and resource needs.
66. **Leech Restoration Project Closeout – Infrastructure Review – Completed (2009-2025)** The Leech Water Supply Area was acquired by the CRD in 2007 and 2010. These watershed lands will provide future source water for the Regional Water Supply System. A 16-year capital plan was undertaken between 2009 and 2025 to restore the Leech Watershed. A Project Closeout Report was presented to the Regional Water Supply Commission in early 2026 to summarize the works completed over the 16 years to restore and prepare the Leech Water Supply Area forests and lands for future water supply.
67. **Greater Victoria Water Supply Area Climate Change Adaptation – Service Review – Completed (2026)** Staff conducted an evaluation of service delivery to account for climate change adaptation. The resulting plan identifies recommended initiatives and actions to mitigate climate change in the Greater Victoria Water Supply Area, which will increase service needs.
68. **Security Assessment – Service Review – Planned (2028)** This assessment may proceed in 2027 and will evaluate existing security services against identified threats and risks and make recommendations for improvements.
69. **Leech Watershed Drainage Structure Assessments – Infrastructure Review – Planned (2029)** Staff will conduct a detailed assessment that compares modelled peak flows with the capacity of existing culvert and bridges and use the insights of this analysis to prioritize which structures are highest priority for replacement, funding and resourcing.
70. **Kapoor lands Watershed Drainage Structure Assessments – Infrastructure Review – Planned (2031)** Staff will conduct a detailed assessment that compares modelled peak flows with the capacity of existing culvert and bridges and use the insights of this analysis to prioritize which structures are highest priority for replacement, funding and resourcing.

71. **Goldstream Watershed Dams – Dam Safety Review Audit – Service Review – Underway (2026-2027)** Staff have hired a consultant to complete a legislated Dam Safety Review of the 11 embankment dams in the Goldstream Watershed. The Dam Safety Review will provide list of safety deficiencies to inform action planning for capital improvements within the Dam Safety Program.

Saanich Peninsula Water Supply

72. **Saanich Peninsula Water Commission Amalgamation Study – Governance Review – Underway (2024-2026)** Feasibility study underway exploring the implications of amalgamating the Saanich Peninsula Water Commission with the Regional Water Supply Commission. The study was initiated following a referral motion from the District of Central Saanich Council in November 2023.
73. **Saanich Peninsula Water Service Asset Management Plan– Infrastructure Review – Underway (2025-2026)** Staff are developing a comprehensive Asset Management Plan for the Saanich Peninsula Water Supply System. This includes assessments of operating and capital expenditures, key service risks and associated management strategies, and asset condition, lifecycle, and long-term management strategies.
74. **Saanich Peninsula Water Service Operational Optimization Review – Service Review – Underway (2025-2026)** Staff are reviewing the operations of the Saanich Peninsula Water Service. This will have an impact on operating and capital expenditures, as well as Service deliverables and resource allotted to the deliverable
75. **Saanich Peninsula Water Supply Master Plan Update – Infrastructure Review – Planned (2026-2027)** Develop a long-term Master Plan for the Saanich Peninsula Water Supply system, to address future infrastructure needs.
76. **Saanich Peninsula Water Supply Development Cost Charge Update – Funding Model Review – Planned (2026-2027)** Review the existing Development Cost Charge bylaw and update as needed to address future growth-related infrastructure investments.

Core Area Wastewater Service

77. **Liquid Waste Management Risk Management Framework – Service Review – Underway (2026)** Staff are advancing the development of a Standard Risk Management Framework for liquid waste management.
78. **Core Area Wastewater Master Plan – Infrastructure Review – Planned (2026-2028)** Staff will develop a Core Area Wastewater Water Master Plan to assess existing infrastructure and guide infrastructure improvements upon the completion of the Wastewater Strategic Plan.
79. **Core Area Wastewater Development Cost Charge Program Development – Service Review – Planned (2028)** When the Core Area Wastewater Treatment Plan was completed and the Service Establishment Bylaw was amended, staff flagged that a Development Cost Charge for the Core Area Wastewater Treatment service would be established to fund future wastewater projects related to growth. Staff will initiate the work to create this program in 2028.

Treatment:

80. **McLoughlin Point Wastewater Treatment Plant (MPWWTP) Odour Management and Improvements – Infrastructure Review – Completed (2025)** Staff assessed odour generation and mitigation strategies to improve air quality at the facility and neighbouring area.

81. **MPWWTP Outfall Inspection and Condition Assessment – Infrastructure Review – Completed (2025)** Staff inspected and evaluated outfall condition and hydraulic performance to inform asset management planning.
82. **MPWWTP and Core Area Conveyance Management of Change Program Implementation – Service Review – Ongoing (2024-Ongoing)** Staff have been implementing a formal Management of Change framework with standardized procedures, risk assessment, and workflows to ensure controlled and consistent management of operational, process and system changes.
83. **MPWWTP Chemical Dosing Optimization – Service Review – Ongoing (2025 – Ongoing)** Staff have been assessing coagulant dosing strategies to optimize treatment performance and reduce chemical consumption, and integration of a machine learning agent for process improvement.
84. **MPWWTP Maintenance Bypass Risk and Mitigation Assessment – Infrastructure Review – Underway (2026)** Staff have been evaluating potential bypass scenarios, associated risks, and mitigation strategies to support operational resilience and regulatory compliance.
85. **MPWWTP Disk Filter Optimization and Fouling Mitigation Study – Service Review – Underway (2026)** Staff have been evaluating tertiary filtration performance, fouling mechanisms, and cleaning strategies to improve reliability and efficiency.

Conveyance:

86. **Macaulay Point Pump Station – Screen and Grit Performance Removal Improvement – Infrastructure Review – Completed (2025)** Staff assessed screening and grit removal performance to reduce solids carryover and downstream process impacts.
87. **Core Area Wastewater Concrete Condition Assessment – Infrastructure Review – Underway (2026-2027)** Staff are developing detailed concrete condition assessments for wet wells and other degraded concrete at pump stations in the Core Area. The project will also provide recommendations for design and construction of upgrades and repairs based on condition assessment works and remediation planning.
88. **Core Area Conveyance Discharge MH of CRL to Marigold Pump Station – Condition Assessment – Infrastructure Review – Completed (2025)** Staff evaluated structural integrity and condition to support maintenance and rehabilitation planning.
89. **Core Area Conveyance System Performance at Peak Flow – Service Review – Completed (2025)** Staff completed analysis of flow control, operational logic, and system behaviour under wet weather and peak flow conditions and risk management.
90. **Core Area Wastewater Sewer Cleaning and Inspection – Infrastructure Review – Underway (2026)** Core Area Wastewater sewers are cleaned and inspected on a five-year cycle. This work is performed annually on an ongoing basis.
91. **Core Area Wastewater Acquisition of Outstanding Right of Ways – Service Review – Planned (2026-2029)** Some of the Core Area Wastewater Service infrastructure is located on privately owned land that do not have rights-of-way. A plan is being developed to acquire Statutory Right of Ways for all infrastructure over time. Work started with the development of a study and plan prior to acquisition.

Saanich Peninsula Wastewater Service

92. **Saanich Peninsula – Process Modelling (BioWin) for Performance and Capacity Evaluation – Service Review – Underway (2026-2027)** Staff are developing a process model to assess treatment performance and support future planning decisions.

Corporate Capital Project Delivery Services

93. **Establishment of new Corporate Capital Project Delivery Services function – Service Review – Underway (2025-2027)** As part of CRD Evolves 2024-2025, a new Corporate Capital Project Delivery Services Division was created in 2025 to set up and support consistent organizational project management standards. Staff are updating the internal Project Management Guideline, with the revised document intended to function as a Project Management Procedure Manual. The objective is to provide an updated, comprehensive set of procedures aligned with technical and industry best practices. Once complete, the manual will serve as a readily available resource for all CRD staff involved in any aspect of the project delivery process.

PARKS RECREATION AND ENVIRONMENTAL SERVICES

Regional Goose Management

94. **Regional Goose Management Program Review – Service Review – Completed (2025-2026)** Staff undertook a service review to evaluate the effectiveness of the initiative. The CRD Board directed staff to continue delivering the service and expand its funding on March 11, 2026.

Environmental Innovation/Solid Waste Management Plan Solid Waste Disposal

95. **Environmental Innovation and Environmental Resource Management Amalgamation – Service Review – Underway (2026)** The new Environmental Innovation division was established in 2025 to consolidate the responsibility for the climate action service and programs and the long-term management of biosolids generated by the wastewater system. In 2026, responsibility for solid waste management and recycling programs through the Environmental Resource Management division will be amalgamated with the Environmental Innovation, creating a single division responsible for all operations and capital investments at Hartland Landfill, as well as a broad portfolio of environmental stewardship programs and functions. This organizational consolidation is expected to improve coordination and support more efficient operational and investment decision-making. Following the completion of the transition, staff will assess the effectiveness and resourcing of the division in 2027 and determine whether it is necessary for a formal service review to be initiated as part of the ongoing program.
96. **Hartland Landfill Service and Funding Model Review – Service Review, Funding Model Review – Underway (2026-2027)** The CRD Board has directed a comprehensive review of regional flow control, long-term funding model and tipping fees adjustments.

Port Renfrew Refuse Disposal

97. **Port Renfrew Transfer Station Feasibility Study – Service Review – Underway (2026)** Staff are advancing a feasibility study to assess how the Port Renfrew Transfer Station can continue to meet current and future service needs for both the Port Renfrew and Pacheedaht communities. The study will include an analysis of usage rates (including seasonal variations), a review of operations, the establishment of baseline data on waste volume and composition, and the identification of lessons learned from recent upgrade. The resulting analysis will

evaluate potential site improvements and opportunities for operational optimization, supported by high-level cost estimates and informed by a 20-year demand forecast.

SEAPARC

98. **SEAPARC Infrastructure Growth Plan – Infrastructure Review – Underway (2026)** Work underway to develop an Infrastructure Growth Plan which will provide Class D capital and operating costs. Expecting to complete the plan and present to the Commission in 2026.

Biodiversity & Environmental Stewardship

99. **Biodiversity & Environmental Stewardship Service Review – Service Review – Planned (2027)** Consideration of a service expansion (applying for a UNESCO Urban Biosphere Designation) has been postponed to next CRD Board strategic planning process.

Septage Disposal

100. **Septage Disposal Service Review – Service Review – Planned (2026)** Service options analysis is planned for 2026 to address known service vulnerabilities.

Panorama Recreation Center

101. **Panorama Recreation Master Plan – Infrastructure Review – Planned (2028)** Planned development of a 20-Year Master Plan focused on the sustainability of the recreation facilities into the long-term future.
102. **Panorama Recreation Service Expansion – Service Review – Proposed (TBD)** The Peninsula Recreation Commission, with support from Panorama Recreation staff, regularly evaluates its recreation services to ensure they are delivered effectively and efficiently and meet the needs of the communities. For several years, the communities of North Saanich, Central Saanich and Sidney have expressed interest in exploring whether Panorama Recreation could assume responsibility for additional parks-based recreation services. Expanding the service in this way would significantly change its current scope.

The Commission approved the Panorama Recreation Plan (2022-2026) in March 2022 and currently focused on implementing its priorities. A Facilities Needs Assessment was also completed in 2025 to start examining the current scale and scope of facilities on the peninsula and identify gaps. While this work remains the primary focus, staff could undertake a more detailed assessment of service expansion in the future, should there be an interest. To this end, staff propose to conduct a master plan process to develop a long-term (up to 20-25 year) facility/asset management plan and to evaluate the efficiency and effectiveness of the sub-regional service delivery model including an analysis of the financial implications of expanding Panorama Recreation's mandate to include parks-based recreation facilities, for the Commission's consideration.

Regional Parks

103. **728 Beaver Lake and Mill Hill Space Planning – Infrastructure Review – Planned (2026)** Office space review of existing office configuration to fit new Regional Parks staff. At 728 Beaver Lake a trailer is being installed to accommodate lockers and create more office space to accommodate the inclusion of a second Park Operations Manager.

104. **Fleet Services and Communication Reorganization – Service Review – Completed (2024-2025)** Through CRD Evolves, responsibility for Fleet services and Communications support was transferred from Regional Parks to Corporate Asset & Maintenance Management and Corporate Communications & Engagement, respectively. Regional Parks staff supported this transition by participating in planning and implementation to ensure continuity of service.
105. **Regional Transportation Service Establishment – Service Review, Governance Review – Completed (2025)** As part of the transition planning work to establish the Regional Transportation Service, Regional Parks staff conducted a comprehensive review of the Regional Trails program to identify, document and support the transfer of responsibilities to the new service. As a result of changes driven by the new service, including updates to governance, Regional Parks no longer reports to the Regional Transportation Committee.
106. **Regional Parks Procurement Support – Service Review – Underway (2026)** Staff repurposed a vacant position to address a critical need for additional, centralized Procurement support for the Regional Parks division. The role was redesigned and transferred to Financial Services' procurement function, with a focus on supporting the growing procurement demands of Regional Parks.
107. **Regional Parks Asset Management – Infrastructure Review – Ongoing (Ongoing)** Staff regularly develop asset management and equipment replacement plans for the Regional Parks service. These plans include assessments of asset condition, risk, and system capacity, as well as strategies for maintenance, repair, and long-term financial planning.
108. **Regional Parks Dam Safety – Infrastructure Review – Planned (2027)** Staff are planning to increase capacity to manage the safety of Regional Parks' 14 dams. Many of these dams are aging and, while they provide important public amenities, they must be actively managed to reduce risks to public safety, property and the environment. Planned improvements include enhanced monitoring and surveillance, installation of new instrumentation and update to key documentation, including Dam Emergency Plans.
109. **Regional Parks Reorganization – Service Review – Planned (2026)** Staff will be advancing a comprehensive review of Regional Parks operations, focused on the operating models for service delivery in regional parks.
110. **Amendment of CRD Parks Regulation Bylaw – Service Review – Planned (2027)** Bylaw No. 4225 regulates the use of regional parks and trails. Staff conduct regular administrative reviews to ensure the bylaw remains current, addresses emerging issues, and reflects Board-approved direction. The bylaw was last updated in 2021. Staff will undertake a comprehensive review to identify any required updates and will bring forward recommendations for Board consideration.

Millstream Remediation Service

111. **Millstream Meadows Future Uses Options Review – Infrastructure Review – Underway (2026)** Millstream Meadows, located at 1965 Millstream Road, is a 12.8-hectare property in the District of Highlands (Highlands) that was used for the unregulated disposal of septage and other trucked liquid waste between the early 1940s and 1985. The CRD received the property from the Province as a Sponsored Crown Grant in 1984. Environmental site investigations were initiated in the 1990s and gradually grew in scope as the extent of contamination became better understood. Since 2005, the CRD and the Province have worked cooperatively to investigate and remediate contamination at the property, with the end goal of beneficial re-use.

The remediation project was completed in July 2025 when the province issued Certificates of Compliance, marking the conclusion of nearly two decades of remediation efforts. Staff are now working with interest holders to evaluate future options for this site.

Saanich Peninsula Waterways Environmental Action Service

112. **Saanich Peninsula Harbours Service Review – Service Review – Proposed (TBD)** The Saanich Peninsula Waterways Environmental Action Service was established in 2021 at the request of North Saanich, Central Saanich and Sidney. Its purpose was to support a coordinated approach to environmental issues affecting near-shore waters and to implement initiatives in the harbours, waterbodies and watercourses surrounding the Saanich Peninsula. Proposed activities included monitoring and reporting on issues, coordinated with interest holders on issues and implementing programs to restore and improve the near-shore waters.

Shortly after the service was established, the CRD and participating municipalities jointly decided not to requisition funding. As a result, while the service mandate remains in place, it is not currently funded or and no work is being advanced. Staff propose to review the continued need for the service and assess whether funding new initiatives through the service would be warranted. The maximum annual levy for this service is \$75,000.