

New Initiatives (2026-2030) - Overview

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

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

Enclosed in this report is a multi-year plan of initiatives, including both previously approved initiatives that are progressing, and proposed initiatives for 2026 and beyond. By organizing future activities thematically across multiple years, staff aim to provide the CRD Board with a clearer, more transparent, and accountable view of upcoming activities in the short and medium term.

This report contains five thematic groups of initiatives:

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

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

An outline of all initiatives advanced over the course of the Board term is available in section 5 of each Community Need Summary.

Review and Prioritization Process

Ahead of the 2026 service planning cycle, the ELT directed a pause on new staffing requests for 2026 and conducted a thorough review of initiatives previously scheduled for 2026. Most were deferred to future years, and any postponed work has been flagged in the roadmaps. In addition, some initiatives originally planned for 2026 have been removed from workplans. These will either not proceed or may be reconsidered in a future year.

The ELT also evaluated new initiative business cases for 2026 where emerging needs were identified. General Managers reviewed proposed initiative for their department for 2027-2029. These reviews focused on strategic alignment and were followed by several rounds of prioritization. Through this process, ELT

adjusted the timing and approach of many initiatives to balance organizational capacity, smooth out resource impacts, and make room for emergency or unplanned work. A comprehensive review of service budgets and financial impacts was also completed before finalizing the package.

As part of the annual service planning and financial planning process, staff will continue to bring forward revised initiatives groupings to ensure the CRD Board reviews the following year's proposed package of work considering economic and operational conditions.

CRD Evolves 2024-2025

In 2023, the ELT announced an organizational reorganization called CRD Evolves 2024-2025. The CRD Board received an information report about the initiative on October 9, 2024. In addition, the Chief Administrative Officer has provided quarterly progress updates since July 2025.

Implementation began in 2025 and was delivered in two phases, in January and July. Staff are actively adapting service delivery to realize the intended benefits of the new organizational structure. Any staffing or resource transfers resulting from CRD Evolves are reflected in the 2026 provisional budget. No additional staffing or service budgets requests are planned for 2026 related to this initiative.

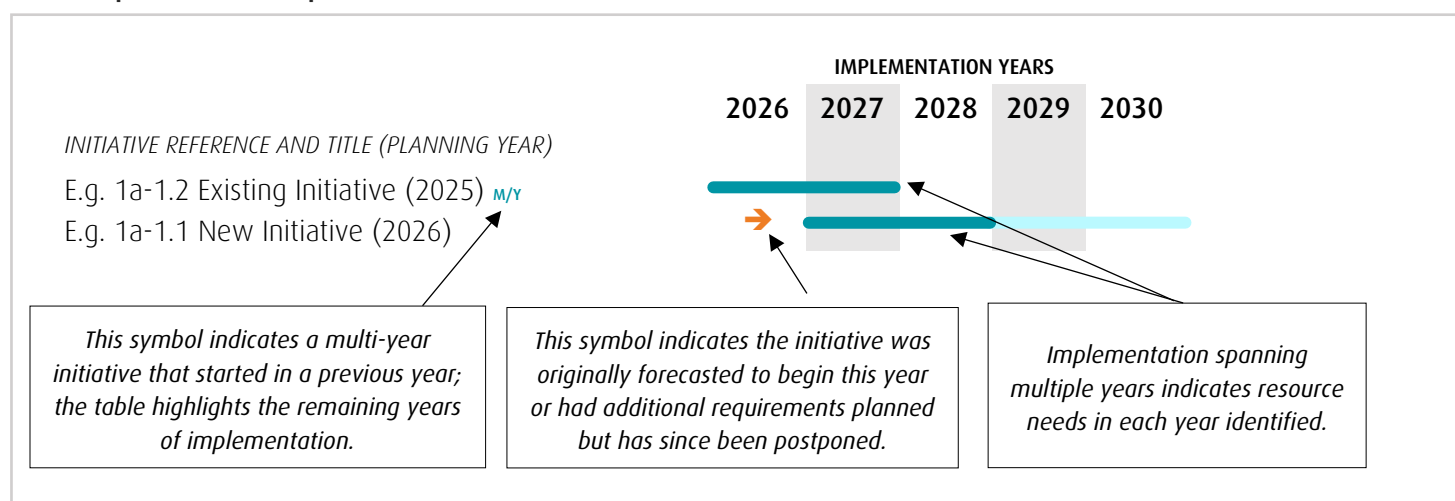
CRD Evolves sets long-term corporate goals, some of which may require increases in resource capacity over time. Any future resource adjustments will be brought forward through the usual annual service and financial planning process, for CRD Board approval.

Interpretation Guide for the Roadmaps

Terminology

- **Initiative:** refers to new or additional work beyond core service delivery. To advance, it requires one-time or ongoing funding, a staffing adjustment, or supports from other parts of the organization. Initiatives may also convert temporary roles and programs into regular ongoing ones or extend term roles when a continued need has been demonstrated.
- **Planning year:** refers to when the initiative was introduced. For example, the Board approved the 2025 service plans in fall 2024. Any initiatives included in that package are part of the 2025 planning year. Please note that the planning year and implementation year may differ.
- **Implementation years:** refers to when an initiative is carried out. If it spans multiple years, resource needs (whether one time or ongoing) exist in each year indicated. Once implemented an initiative may end or become part of core operations.

Example of a roadmap



Legend

- Implementation activities.
- Operationalized/absorbed in core service.
- ➔ Initiative was planned to start or had additional requirements planned in corresponding year and has been postponed.
- ✗ Initiative was planned to start in corresponding year and has been removed.
- m/y* Multi-year initiatives which started in a prior year and are progressing.

1: Building and Operating Regional Housing

Background

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

Building Affordable Housing

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

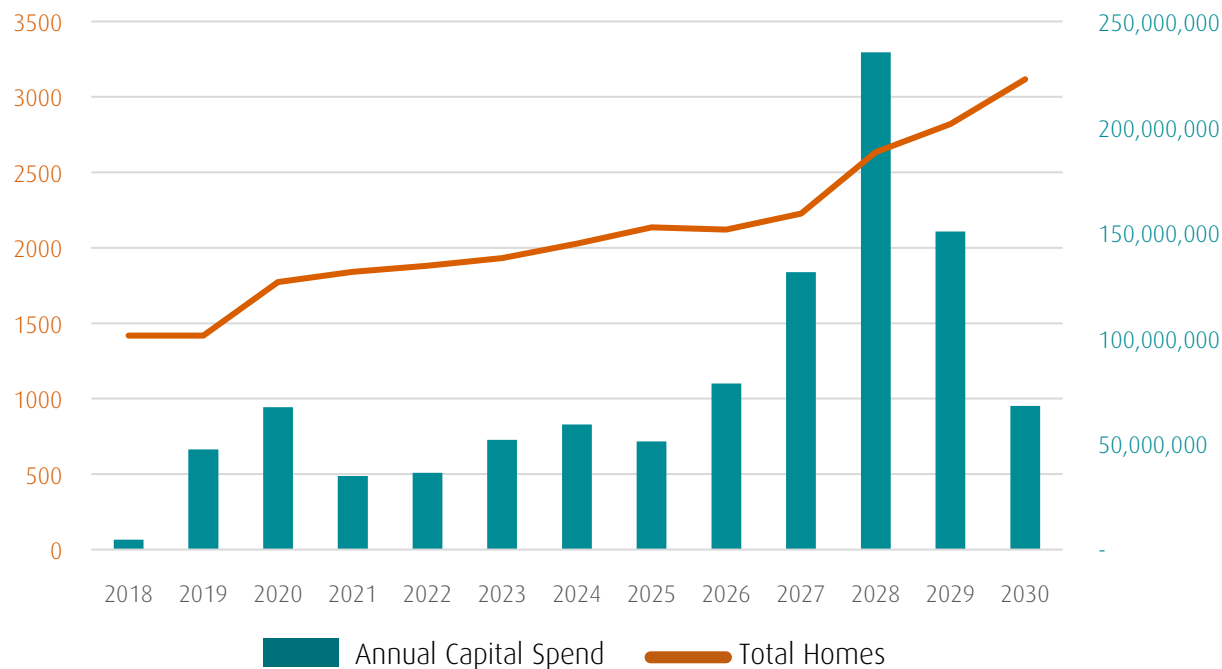
Operating Affordable Housing

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

¹ Land Banking & Housing and Regional Housing Trust Fund

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

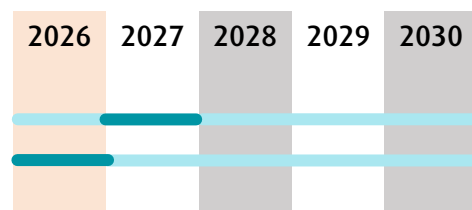
CRHC 2018-2030



Roadmap of Planned Initiatives

► ALL INITIATIVES LISTED IN THIS ROADMAP SUPPORT A BOARD PRIORITY

5a-1.4 Maintaining CRHC Operations³ (2025) *m/y*
 5a-1.7 Housing Capital Project Delivery Terms (2026)



³ This multi-year initiative was approved by the CRD Board through the 2025 provisional budget review. Implementation started in 2025, and additional requirements are planned for 2027.

2: Adapting to Service Growth

Background

The CRD has experienced growing demand for many core services for over five years, driven by community needs. Over the past five years (2020 to 2024), the CRD has experienced steady growth in demand for core services, reflecting both community needs and sustained regional population growth. During this period, regional park visitations increased by 9.4%, the rolling average of water demand rose by 6.7% and refuse volumes grew by 7.3%. Population growth is expected to remain a key economic driver in the region for the foreseeable future, continuing to increase demand for housing, employment, and CRD services.

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

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

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

Roadmap of Planned Initiatives

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

	2026	2027	2028	2029	2030
Climate Action ▶ SUPPORTS A BOARD PRIORITY					
6a-1.1 Implement Climate Action Strategy (Revised) M/Y (2025)					
Regional Parks					
7c-3.2 Elk/Beaver Lake Oxygenator Operation (2025) ⁴	X				
7g-1.1 Regional Parks Operations Manager (2026)					
Solid Waste & Recycling ▶ SUPPORTS A BOARD PRIORITY					
3a-1.3 Hartland 2100 (Revised) (2025) M/Y	→				
Water					
2b-1.1 Dam Safety – IWS (2024) M/Y					
2a-2.3 Master Plan Program (2026)					
2b-2.5 Utility Operator Program (JDF/RWS) (2026)					
2b-2.6 Operations Coordinator (RWS/JDF) (2026)					
2b-2.9 Reliability/Operational Performance (2026)					
2a-5.2 Equipment/Watershed Operator (2026)					
2a-5.3 Seasonal Watershed Protection Program (2026)					
2b-2.7 CCPDS – Contract Support Services (2026)					
2a-5.4 Forest Management Plan Implementation (2026)					
2a-5.5 Forest Hydrology Technician (2026)					
Wastewater					
1b-2.1 Sr Project Manager (WW Engineering) (2026)					
Services and programs improvement(s) and/or expansion(s)					
Arts & Recreation					
10b-2.2 Regional Performing Arts Facilities ⁵ (2026)					
Climate Action					
6a-5.1 Supplemental Regional Goose Harvesting (2026)					
6a-5.2 Goose Management Coordinator (Extension) (2026)					
6b-2.2 Corporate Fleet Mechanic (2026)					
Planning					
8b-1.1 Foodlands Access – Service Creation & Act... ⁶ (2024) M/Y					
Transportation ▶ SUPPORTS A BOARD PRIORITY					
4a-1.3 Regional Transportation Service Development (2026)					

⁴ Absorbed in core operations.⁵ This initiative is subject to the approval of a service establishment bylaw by the Board and the electors.⁶ The CRD Board adopted Bylaw 4602 Regional Foodlands Access Services in February 2025. Implementation started in 2025, and additional requirements are planned for 2027.

3: Strengthening the Corporate Foundation

Background

Operational services are supported by several administration services known as internal support services. These internal corporate functions facilitate coordinated and collaborative organizational governance and service delivery through a suite of internal professional services, including Financial Service, People, Safety & Culture (including Equity, Diversity, Inclusion and Accessibility support), First Nations Relations, Legal Services, Privacy and Information Services and Technology & Digital Transformation.

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

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

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

Roadmap of Planned Initiatives

Enhancing capacity to support organizational growth

	2026	2027	2028	2029	2030
12c-1.1 Support Division IBC: Corporate Communications (2025)	→				
13a-1.4 Departmental Administrator (Paralegal...) (2025)	→				

Improve support service delivery for the benefit of all CRD services

	2026	2027	2028	2029	2030
9a-3.1 Emergency Program Accreditation (2025)	→				
11b-1.4 Corporate Recruiting (2025)	→				
11b-3.1 Benefits, Wellness & Abilities Management... (2025)	→				
12c-2.1 Board Orientation & Strategic Planning (2026)					

4: Futureproofing Through Technology Investments

Background

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

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

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

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

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

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

Roadmap of Planned Initiatives

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

	2026	2027	2028	2029	2030
5b-1.2 CRHC's Digital Transformation (2025) M/Y					
► SUPPORTS A BOARD PRIORITY					
13a-3.1 M365 SharePoint Online Transition to IM (2025) M/Y	→				
13a-3.2 SAP S4/HANA Enhancements (2025) M/Y					
13a-3.3 Communications Infrastructure Improvements (2025)	X				
13a-3.6 CRD Legacy Voice Replacement (2026)					
13a-3.7 CRD Print Optimization & Print Services... (2026)					
13a-3.10 SAP S4 HANA transition to SAP RISE (Cloud) (2026)					
13a-4.2 IT General Compliance Support (2025)	X				

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

	2026	2027	2028	2029	2030
13b-2.1 Enterprise Asset Management System (2025) M/Y					

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

	2026	2027	2028	2029	2030
13a-5.2 MyCRD and Supporting Platforms (2025) M/Y					

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

	2026	2027	2028	2029	2030
13a-3.5 Mandatory Cybersecurity System PEN Testing... (2026)					
13a-4.3 Cybersecurity Network Design Imp. Pilot (2025)	X				
13a-4.6 Ransomware Prevention Solution (2026)					

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

	2026	2027	2028	2029	2030
13a-4.1 Data Architect (2025)	→				
13a-4.5 Alternate Data Centre (2025)		→			

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

	2026	2027	2028	2029	2030
11b-1.6 Human Resources Information System... (2024)	→				
13a-5.1 Corporate Project & Service Mgmt Platform (2025) M/Y					

Divisional Support, Contract and Budget Oversight

	2026	2027	2028	2029	2030
13a-6.4 SAP Developer (Conversion) (2026)					
13a-6.5 SAP Analyst (Conversion) (2026)					
13a-6.6 Service Desk Staffing (2026)					
13a-6.7 TDT Project Management Resource (Conversion) (2026)					
13a-6.8 TDT Project Management Resource (2026)					

5: Supporting the Electoral Areas

Background

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

On September 11, 2024, the CRD Board directed staff to create a new Electoral Area Services department, and it was officially established on July 7, 2025. This move consolidates the oversight of most electoral area-specific services under the oversight and leadership of a new General Manager.

The establishment of a new department and consolidation of numerous services represents a considerable organizational change. The initiatives proposed for 2026 and 2027 are focused on adjusting service levels to address gaps where service level expectations have outstripped the capacity available. In addition, staff have been advancing changes to fire services to address recommendations from the October 2023 Fire Safety Governance Review.

The new General Manager continues to actively evaluate opportunities for changes and develop the future years of the roadmap. A revised roadmap of initiatives will be shared with the CRD Board annually.

Roadmap of Planned Initiatives

Maintain service levels

	2026	2027	2028	2029	2030
3a-1.5 Port Renfrew Transfer Station... (2026)					
16b-1.5 SSI Administration & Recreation Staffing (2026)					
16b-5.1 JdF Community Parks & Recreation Manager (2026)					
16f-5.1 JdF Community Planning Assistant (2026)					
16g-3.4 Bylaw Enforcement Staffing (2025) <i>m/y</i>					

Implementation of October 2023 Fire Safety Governance Review

	2026	2027	2028	2029	2030
16g-3.2 EA Fire Services Compliance and Coordination... (2025)					
16g-3.3 EA Fire Chief Conversion to CRD Staff (Revised) (2025)					