

Affordable Housing	19	20	21	22
1a-1 Affordable housing per Regional Growth Strategy		IBC		
1a-2/1a-3 Housing investment through RHFP/CRHC		IBC	IBC	IBC
1a-4 Housing continuation beyond RHFP		IBC		
1a-5 Housing affordability measurements		IBC		
1a-6 Housing assets improvements		IBC		
1a-7 Greater Victoria Coalition to End Homelessness		IBC		
1a-8 Municipal housing support		IBC		
1a-9 Housing system improvement		IBC		
1a-10* Reaching Home program		IBC	IBC	IBC
1a-11* SGI Housing Strategy			IBC	

Transportation	19	20	21	22
2a-1 Multi-modal transportation system		IBC		IBC
2a-2 E&N corridor		IBC		
2b-1 Partner collaboration for multi-modal work		IBC		
2b-2 School transportation planning		IBC		
2c-1 Regional transportation data		IBC		
2d-1 Traffic safety education		IBC		
2e-1 SSI transit service evaluation		IBC		
2e-2 SSI cycling & pedestrian infrastructure investment		IBC		
2e-3 SGI public transportation service		IBC		IBC
2e-4 Assess safety & quality of dock infrastructure				

First Nations Relations	19	20	21	22
3a-1 First Nations Regional Planning		IBC		
3a-2 First Nations Economic Goals		IBC	IBC	
3a-3 First Nations Collaboration		IBC		IBC
3a-4 Ecological Asset Management Plan				
3a-5 Reconciliation Action Plan		IBC	IBC	IBC
3a-6 First Nations Service Plan & Budget				

Economic Development	19	20	21	22
4a-1 High-speed internet services		IBC		IBC
4a-2 Regional economic development		IBC		
4b-1 Grants dashboard for Electoral Areas		IBC		
4b-2 Economic Development Plans for SSI		IBC		
4b-2 Economic Development Plans for SGI		IBC		

Arts & Culture	19	20	21	22
12a-1 Arts facility needs & partnerships		IBC		
12b-1 Community engagement in arts		IBC		
12b-2 Arts & Culture Strategic Plan		IBC		
12c-1 Arts grant program review		IBC		
12c-2* SSI Art Spring/Art Council Operating & Maintenance		IBC		

Next steps

Implemented through 1a-2  
109 units planned for 2022 & 206 units under construction  
Policy framework in development for future options  
Implementation of outcomes from 1a-8

Supported extension to Aboriginal Coalition to End Homelessness  
Administration of new/existing agreements ongoing

Funding increased threefold to \$3.1M in 2022/23 & 2023/24  
Recommendations & actions to be considered by Board for 2023

Implementation of Board-endorsed Regional Transportation Priorities  
Advocacy strategy included in Regional Transportation Priorities  
Provide advice and expertise to working groups  
School transportation plans rolled out annually  
Expanding automated bike counter network  
Providing cycling and pedestrian safety grants & Constable Becket scholarship

Service establishment in planning stage  
Infrastructure upgrades to be completed by end of 2022

Outreach to First Nations ongoing; alternative mechanisms proposed for government-to-government relations will be considered  
Indigenous leadership program & new procurement portal  
Recruitment completed  
Referred to Board strategic check-in  
Cultural Confidence training for all staff and directors

Service establishment to be considered through partnership agreements

Grant reporting annually through Electoral Areas Committee & Board  
Work ongoing with Rural Island Economic Partnership  
Work program ongoing including economic resiliency, affordable housing, food security and transportation planning

Recommendation regarding referendum on regional service deferred to strategic planning in fall

Climate Action	19	20	21	22
5a-1/5b-6/5c-2 Update Corporate & Regional Climate Action strategy		IBC	IBC	IBC
5a-2 Collaborate with local governments		IBC		
5a-3 Model bylaws		IBC		
5a-4 Facilitate networks		IBC		
5a-5 Create partnerships		IBC		
5a-6 Climate change impacts & risk to water supply				
5b-1 Reduce corporate emissions		IBC		
5b-2 Landfill gas usage		IBC		
5b-3 Seed funding for corporate mitigation & adaptation				
5b-4 GHG emissions reduction through alternative fuel		IBC		
5b-5 Policy & procedures for life-cycle costing (LCC)			IBC	
5c-1 Regional sea level rise		IBC		

Parks & Natural Resource Management	19	20	21	22
6a-1 Regional Parks Strategy update		IBC		
6a-8* Dams, bridges and trestles capital reserves		IBC		
6a-13* Elk/Beaver Lake Aerator				IBC
6a-18* Accessibility Study				IBC
6b-1 Invasive species management		IBC		
6b-2 Environmental stewardship program		IBC		
6b-3 Environmental stewardship volunteers		IBC		
6b-4*/6g-1* Park Operations		IBC		IBC
6b-5* Mountain bike policy				
6c-1.1 EA Community Parks JdF Planning		IBC		
6c-1.2 EA Community Parks SGI Administration		IBC		
6c-1.3 EA Community Parks SSI Administration		IBC		IBC
6d-1 Engage with First Nations		IBC		
6e-1 Land Acquisition Fund renewal		IBC		
6f-1 Dog management policy framework		IBC		

Protective Services	19	20	21	22
7a-1 Regional coordination of emergency services		IBC		IBC
7a-2 Regional Emergency Mgmt Partnership support		IBC		
7a-3 Public alert notification system registrations for EAs				
7a-4 Update Corporate Emergency Plan				
7a-5 Unification of fire dispatch in the region				
7a-6 First Nations emergency support		IBC		
7a-7 CRD Emergency Management Program accreditation				
7a-8 EA residents emergency preparedness				
7a-10* Jordan River dam breach siren		IBC		
7a-12* Community Safety SSI Administration		IBC		
7a-13* Emergency exercise		IBC		
7b-1 Bylaw enforcement and animal control		IBC		
7c-1/7c-2 FireSmart program for EAs & Fire Compliance		IBC		IBC

Next steps

New CRD Climate Action Strategy approved in Q4 2021; recruitment progressing  
Work ongoing on inter-municipal working groups & projects  
Providing policy guidance and regional coordination support  
Administering Climate Action Inter-Municipal Task Force and Working Group

Corporate green fleet and green buildings policies completed  
RFP issued for design and construction of new RNG facility at Hartland

Cancelled due to lack of fuel availability  
Guidelines advanced & LCC tool in development

Final strategic plan draft to be presented in Q3 2022

Installation completion expected in Q3 2022  
Scheduled for summer 2022

Within core service delivery, program continues to evolve  
Recruitment progressing; operations ongoing  
Guidelines adopted in Q2 2021

Drake Road Trail upgrade complete; planning for Brinkworthy Trail ongoing  
Vacancy repurposed for First Nations Cultural Interpreter

New Emergency Management software deployed

New contract has been awarded

Not supported by fire chiefs, work deferred by PTPSC

Deferred due to COVID-19 pandemic

Ongoing, connectivity challenges delaying full functionality

Electoral approval not obtained

Functional exercise, delayed by COVID-19, to be held in Q3 2022

Delivery of public information program ongoing; Fire departments have transitioned to improved regional Fire Dispatch

Wastewater	19	20	21	22
8a-1 Wastewater management through LWMP		IBC	IBC	
8a-1.2* Facilities Management Centralization (CAWTP)			IBC	
8a-1.3* Saanich Peninsula Liquid Waste Mgmt Plan – I&I			IBC	IBC
8a-1.4 Biosolids Research				IBC
8a-1.5 Lab Services (CAWTP)				IBC
8a-2 Stormwater contaminant sources		IBC		

Landfill & Recycling	19	20	21	22
9a-1 Resource recovery and waste reduction		IBC	IBC	IBC
9a-2* Infoline support		IBC		
9b-0.1-3* Hartland waste resources			IBC	
9b-1 Public awareness of Extended Producer Responsibility		IBC		
9b-2 Solid Waste Management Plan update		IBC		IBC
9b-3* Controlled waste permits		IBC		
9b-4* Electronic stewardship attendant		IBC		
9c-1 Changing recycling markets		IBC		
9d-1 Hartland landfill longevity		IBC		IBC
9e-1 Organic waste processing procurement		IBC		

Water	19	20	21	22
10a-0.1* Watershed security position			IBC	
10a-1 Post-disaster water supply plan		IBC		
10a-2 Water infrastructure resilience		IBC	IBC	IBC
10a-3 Regional Water Supply Strategic Plan update		IBC		
10a-4* Cross-connection control inspector		IBC		
10a-5* Water billing		IBC		
10a-7* SSI & SGI water operations		IBC		
10b-1 Water conservation through demand mgmt		IBC		
10c-1 Agricultural water subsidy		IBC		
10d-1 Future water supply & infrastructure		IBC		
10d-2* Leech River water quality monitoring		IBC		
10d-3* Watershed hydrology monitoring		IBC	IBC	IBC
10d-4* SSI watershed protection		IBC		
10e-1* Contracts Coordinator				IBC

Planning & Development	19	20	21	22
11a-1 Regional Growth Strategy (RGS) update		IBC		
11a-2 Regional context statements		IBC		
11a-3 RGS indicators reporting		IBC		
11b-1 Affordable farming analysis		IBC		
11b-2 Fallow deer on SGI		IBC		
11c-1 Review of building inspection on EAs		IBC		
11c-2* Building Inspection Information Service				IBC
11d-1 New development application review JdF Planning				

Next steps

Update of LWMP underway

Development of custom inflow & infiltration plans

Recruitment completed

Recruitment completed

Progressing initiatives with execution of new Solid Waste Management Plan

Solid Waste Management Plan completed; recruitment completed

Market for some commodities very strong (e.g. metals)

Planning in place to extend landfill life to 2100, recruitment completed

Directed to use existing Vancouver Island organics processing capacity

Infrastructure improvements & education/coordination ongoing

Infrastructure renewal programs ongoing, recruitment progressing

Annual progress report on initiatives presented in the fall

Conversion completed and operations hours/capacity increased

Rate review/model options RFP closed and contract award in Q2 2022

Regional Water Master Plan update will be completed in 2022

Manage contract for hydromet station maintenance & upgrade

Recruitment completed

Report published annually in the fall

Next phase of Foodlands Access Service work ongoing

Staffing adjustment completed

Recreation	19	20	21	22
13a-1.1/6* Recreational Programming & Rates - Panorama		IBC		IBC
13a-1.2 Recreational Programming & Rates – Reg. Parks		IBC		
13a-1.3 Recreational Programming & Rates – SEAPARC		IBC	IBC	
13a-1.4 Recreational Programming & Rates – SGI Admin.		IBC		
13a-1.5 Recreational Programming & Rates – SSI Admin.		IBC		IBC
13a-2* Sun River Sport Box				IBC

Health Facilities	19	20	21	22
14a-1 Health capital projects and funding		IBC	IBC	
14a-2* Health capital projects and funding Finance support			IBC	
14b-1 Public health bylaws		IBC		
14c-1 Health data & analytics		IBC	IBC	

Accountability	19	20	21	22
15a-1 EA strategy and operations SSI Administration		IBC		
15a-1* Commission review			IBC	
15b-1 Triple-bottom-line budgeting		IBC	IBC	
15b-2 Asset management and risk analysis		IBC	IBC	IBC
15b-2.2* Grant Support				IBC
15c-1.2* Facilities Management position formalization			IBC	
15c-1.3 Diversity, inclusion & organizational development			IBC	
15c-1.4 Human Resource Information System (HRIS)				IBC
15c-1.5 Safety Management System				IBC
15c-2* SGI-CRD liaison program		IBC		
15d-1 Service planning & key performance indicators		IBC		IBC
15d-1.2* Graphic Standards update			IBC	
15d-2* Electoral Areas Elections				IBC
15e-1 Partnership directory		IBC		
15f-1.0 Systems + Policies – Bylaw management system		IBC		
15f-1.1/15f-1.6 Systems + Policies – Contracts database		IBC		
15f-1.3 Systems + Policies – EDRMS		IBC		IBC
15f-1.4 Systems + Policies – HR & Corporate Safety systems		IBC		
15f-1.4* IT support for Hartland scales & Perfectmind			IBC	
15f-1.5 Systems + Policies – Rise & report tracking system		IBC		
15f-1.5* IT support for mobile maintenance workorder			IBC	
15f-1.6 Systems + Policies - Signage		IBC		
15f-1.7 Systems + Policies – Toolkits		IBC		
15f-1.7 Microsoft Office 365			IBC	
15f-1.8 Systems + Policies – Website		IBC		
15f-1.9 Systems + Policies – SAP development		IBC		
15f-1.9 IWS infrastructure resilience			IBC	

Next steps

Updated annually; preschool program now operational (2022)

Updated annually

Updated annually; recruitment (2021) delayed by COVID-19

Updated annually

Updated annually; fees and policies approved & new programs implementation underway

Scheduled to open Q2 2022

Capital project based work with Island Health; recruitment (2021) deferred

Public health bylaw enforcement work ongoing

Coordination of Regional Outcome Monitoring data ongoing

Discussion paper with options in development

Review underway

Revision to Investment Policy to align with new MFA principles, operating reserve guidelines

Enhancements to planning and decision-making processes underway

Optimizing processes to reduce cost of delivery, improve efficacy of investment

Project scope and charter under development

Project scope and charter under development

Project charter under development

Planning for 2023-2026 Board Orientation & Strategic Planning

Completed in Q1 2022

General Election day taking place October 15, 2022

Partnership directory & guidelines in place

Exploring combined implementation for two initiatives

Strategy/implementation plan received, implementation to start in 2022

Comprehensive signage strategy completed

Expected completion in 2022

Website refresh launch expected in next few years

Progressing system upgrade implementation prerequisites and business processes remediation ahead of system migration

Accountability (continued)	19	20	21	22	Next steps
15f-1.11 Information Security Program		IBC		IBC	
15f-1.14 Digital Comms Governance and Support Svs				IBC	Progressing, recruitment completed
15f-1.15* Freedom of Information & Privacy		IBC		IBC	Recruitment progressing
15f-1.16* Corporate Safety Resourcing		IBC			Recruitment completed
15f-1.17 Corporate Accounting Standard Compliance				IBC	Planned for Q2 2022
15f-1.18 Regional Orthophotography Data				IBC	
15f-1.21* Associate Legal Counsel				IBC	Recruitment progressing
15f-1.23* Legislative Services Support				IBC	Recruitment completed
15f-1.24* Executive Services Departmental Support				IBC	Recruitment completed

Acronyms used in this report

CAWTP	Core Area Wastewater Treatment Project
CRD	Capital Regional District
CRHC	Capital Region Housing Corporation
EDRMS	Electronic Document & Records Management System
HR	Human Resources (CRD division)
GHG	Greenhouse Gas
IT	Information Technology (CRD division)
IWS	Integrated Water Services
JdF	Juan de Fuca
LWMP	Liquid Waste Management Plan
MFA	Municipal Finance Authority of BC
PTPSC	Protective, Transportation and Protective Services Committee
RFP	Request for Proposal
RHFP	Regional Housing First Program
RNG	Renewal Natural Gas
SGI	Southern Gulf Islands
SSI	Salt Spring Island