

New Initiatives (2026-2030) – Descriptions

QUICK LINKS

1. [Initiatives planned for 2026](#)
2. [Initiatives planned for 2027](#)
3. [Initiatives planned for 2028](#)
4. [Initiatives planned for 2029](#)
5. [Ongoing Multi-Year Initiatives](#)

INITIATIVES PLANNED FOR 2026

2a-2.3 Master Plan Program

The Regional Water Supply Master Plan (2022) is a comprehensive strategy to be implemented over the next 30 years to ensure sustainable, reliable drinking water for generations to come. It outlines more than 20 major infrastructure projects of critical importance aimed at enhancing system resilience, supporting population growth, and mitigating risks associated with climate change.

These projects are in addition to the existing capital plans and projects (e.g. the Regional Water Supply transmission upgrades), and will significantly increase planning and development efforts in Infrastructure & Water Services (IWS). Advancing the Master Plan projects will require substantial upfront planning and engineering work. Given the complexity of the projects, additional capacity is also needed to support legal reviews and engagement with First Nations communities.

This initiative proposes a phased increase to the staffing complement aligned with the Master Plan's implementation timeline. As a first step, four new regular ongoing positions are proposed for 2026:

- A Senior Project Manager (Infrastructure Planning & Engineering) that will be responsible for leading planning activities for Master Plan projects, including the filtration siting study, environmental and archaeological assessments, and supporting engagement with First Nations.
- An Operations Supervisor (Infrastructure Planning & Engineering) that will provide operational input during the planning, design, and construction phases of the Master Plan projects; will also ensure integration, operability, and coordination with engineering teams.
- A Paralegal (Legal Services & Risk Management) that will support contract development and provide administrative assistance for legal matters in IWS, including related to Master Plan projects.
- A First Nations Liaison (First Nations Relations) that will facilitate engagement with First Nations to support the successful delivery of Master Plan projects.

Funding for this initiative will be covered through water fees and capital investments. Additional staffing requests are expected in 2027 and 2028 to further build out the program as it matures.

2b-2.5 Utility Operator Program (Juan de Fuca/Regional Water Supply)

Water operations for the Regional Water Supply and Juan de Fuca Water Distribution system are facing increasing risks and inefficiencies due to aging water meter infrastructure, growing system complexity, and expansion of services. These challenges have led to more emergency repairs, customer complaints and revenue loss.

To address these issues and enhance system reliability, this initiative seeks to create three new Utility Operator positions. Starting in 2026, a new regular ongoing Juan de Fuca Utility Operator will be added to respond to the rising rate of water meter failures. The current replacement rate of 1,000 units/year will be increased to 2,500 units/year over a two-year period, aiming to achieve proactive 25-year replacement cycle by 2036.

Additional staffing requests are planned for 2027 (Juan de Fuca) and 2028 (Regional Water Supply) to improve operational coverage, response capability, and support growing demands from system expansions and aging infrastructure. Funding for this initiative will be covered through water rates.

2b-2.6 Operations Coordinator (RWS/JDF)

Operational supervisors and team leads responsible for the Regional Water Supply and Juan de Fuca Water Distribution systems are increasingly spending more time on regulatory and administrative responsibilities. These tasks include preparing safety documentation, acting as contractor coordinators, managing permitting processing, and tracking budgets. While these activities are both required and important, they are reducing the supervisory capacity available for in-field oversight and leadership, particularly in areas of controls and compliance. This shift is creating inefficiencies and increasing day-to-day service delivery risks. To address this issue, this initiative seeks to create a new regular ongoing operations coordinator role in the Water Infrastructure Operations division in 2026. This position will be responsible for the administrative aspects of regulatory and operational risk management, allowing supervisors to focus on field-based leadership and oversight. Funding for this initiative will be covered through water rates.

2b-2.9 Reliability/Operational Performance

The Regional Water Supply Strategic Plan commits to delivering efficient, effective, and innovative operations across the water system infrastructure. To uphold this commitment and manage the growing complexity of IWS' infrastructure portfolio, the department is proposing to create a dedicated function focused on optimizing asset performance and enhancing overall system reliability. This function will reside in the Corporate Asset & Maintenance Management division, which was established through the

CRD Evolves 2024-2025 initiative to operationalize asset management by embedding it in an operational department and creating alignment with the existing maintenance management function.

This initiative seeks to create a new regular ongoing Reliability/Operational Performance Engineer position in 2026. The role will be responsible for improving the reliability of the water service by collecting and analyzing asset performance data, developing optimized plans for asset maintenance, enhancements, repairs, and replacements, and supporting data-driven decision-making to improve service reliability. To guide the implementation of this new function, a study will be conducted to develop a roadmap for integrating this capacity into the department. Staffing for this new function will be increased in a phased way, with additional requests planned for 2027 and 2028. Funding will be covered through water rates and requisition.

5a-1.7 Housing Capital Project Delivery Terms

To successfully deliver the Capital Region Housing Corporation (CRHC) approved Major Capital Plan (2025–2029) and remain responsive to current and future regional housing demands, sustained staff capacity is essential. The CRHC is currently advancing nine funded major capital development projects, which will add more than 1,100 new affordable rental homes to its housing portfolio. To continue to meet the demand for affordable housing in the capital region, staff are actively working to prepare and submit up to four new grant applications which, if approved, could set the stage for an additional 750-800 new homes over the next five years. This development activity could bring the total CRHC portfolio to nearly 3,800 homes by 2030. In parallel, staff are finalizing a long-term redevelopment strategy to guide portfolio renewal and growth through to 2045.

To meet these ambitious goals, the CRHC must maintain adequate staff capacity to effectively manage current projects and respond quickly and strategically to new funding and development opportunities. This initiative proposes to extend three existing term positions in the Regional Housing (Planning and Capital Projects) division to 2030. These roles are critical to delivering the CRD's commitment to increase the supply of affordable, inclusive, and adequate housing across the region. Funding for will be fully cost recovered through project management fees, reserve transfers and other operating budgets.

6a-5.1 Supplemental Regional Goose Harvesting Support

The Regional Geese Management service aims to reduce the resident Canada geese population to protect local food security, agricultural crops, nearshore and wetland habitats, and public health around sports fields and recreational swimming areas. In response to requests from local farmers for increased support to harvest additional geese, the Environmental Services Committee has directed staff to explore increased service levels through this year's service and financial planning cycle. Staff are proposing to increase funding to the maximum requisition permitted under the Bylaw. This would allow for expanded geese harvesting efforts beyond the moulting season, with the goal of reducing the resident population to a sustainable level. The additional funding will remain in place until the target population of around 1,500 geese is achieved. Funding will be covered through requisition.

10b-2.2 Scale Up Regional Participation in the Performing Arts Facilities

On 8 May 2024, Board directed staff to re-establish the Performing Arts Facilities Select Committee to recommend how to scale up support for regionally significant performing arts facilities. This mandate seeks to address two underlying problems: support for current regional theatres is uneven and unsustainable; and new regional theatres are needed in areas of the capital region that are currently underserved, specifically the west shore subregion.

This initiative proposes to establish a new Performing Arts Facilities Service to consolidate and expand support for the Royal Theatre Service, McPherson Playhouse and the Charlie White Theatre. It would provide planning resources for the development of new regional theatres, and offer more affordable rental rates to local arts groups, boosting theatre usage and accelerating arts development. It would also substantially change the cost sharing distribution for financial support of the regional theatres. To achieve this, planning work will continue to advance in 2026 and a new regular full-time position will be created in the Arts and Culture Support Service division with existing resource capacity. Starting in 2027, the new service will requisition funding to support the expanded remit and the new role. Please note that the advancement of this initiative is subject to approval by the electors.

12c-2.1 Board Orientation & Strategic Planning 2027-2030

Following the General Local Election, which takes place every four years in BC, the CRD conducts orientation and training for all appointed Directors and elected Electoral Area Directors to the governance model of the Regional Districts and to the CRD's portfolio of services. This training offers critical information for first-time Directors and a valuable refresh for returning Directors. The Board of Directors then engages in strategic planning to establish its priorities (desired outcomes and associated initiatives) in consideration of corporate resources (financial and staff efforts) and within the context of the organization's operational mandate (regulatory and service-delivery responsibilities and authorities). This process guides decision-making for the next four years and is central to effective governance and resource management. To support this cycle, this initiative seeks to access reserve funding to facilitate Board orientation and recruit a consultant to support the development of new Board Priorities and the CRD Corporate Plan.

16g-3.2 Fire Service Compliance and Coordination (Revised)

The CRD is designated by the Province of B.C. as the local authority responsible for fire services in unincorporated areas, including 11 local fire service areas. Ensuring compliance with current fire service regulations continues to be a challenge for CRD fire departments. Since 2006, the responsibility for the nine local service areas has rested with individual Fire Commissions or Societies. This decentralized approach has led to inconsistent approaches and priorities toward achieving and maintaining minimum compliance with provincial regulations. On October 11, 2023, the CRD Board received the Fire Services Governance Review report, which assessed these challenges. Since then, the CRD has been working to implement the report's recommendations.

This initiative was started in 2025 and started with the conversion of an existing regular part-time administrative position to full-time. This change was made to meet the growing expectations and ensure the safe and effective delivery of fire services. The original initiative also included \$35,000 annually to fund specialized service contracts for local fire service areas when internal expertise was not available. These services could include occupational health and safety, risk assessment, and equipment maintenance programs. Starting in 2027, this funding will increase to \$75,000 annually. Funding will be covered through requisition.

16g-3.3 Electoral Area Fire Chief Conversion to CRD staff (Revised)

The CRD Fire Commissions have the delegated authority to operate local service area volunteer fire departments using volunteers or contractors. In response to local needs, some Fire Commissions and Societies have created salaried chief fire officer positions. As of 2024, there are six such positions, with more expected in the future. However, there is uncertainty regarding the employment status of these salaried positions, specifically whether they are independent contractors, dependent contractors, or employees. Commissions with administrative authority do not have the legal ability to enact bylaws or enter into contracts or agreements.

In October 2023, the CRD Board received the Fire Services Governance Review report, which reviewed these issues. Based on the report's recommendations, the CRD Board endorsed an initiative through the 2025 service planning cycle to convert six existing salaried Chief Fire Officer positions into regular, ongoing CRD staff positions. This conversion was subject to a review of compensation and benefits.

That review has now been completed. Using external benchmarking data, staff recommended compensation aligned with the corporate exempt staff compensation system. The converted positions will also receive a comprehensive benefits package, including participation in the Municipal Pension Plan, consistent with other salaried CRD employees. These positions will be integrated in the Protective Services division. Future costs associated with these roles will be determined collaboratively by CRD staff and the respective Fire Commissions. Funding will be covered through requisition.

INITIATIVES PLANNED FOR 2027

1b-2.1 Sr Project Manager (WW Engineering)

This initiative is planned for 2027. Staff have identified a resource shortfall to deliver the wastewater planning and engineering initiatives outlines in the Core Area Wastewater Five-Year Capital Plan. To address this gap, this initiative proposes to create a new regular ongoing Senior Project Manager position in 2027. This role will focus on major wastewater planning initiatives, including the Regional Wastewater Development Cost Charge program, the Westshore Wastewater Treatment Plant Siting Assessment, pump station and pipeline condition assessments, and replacements scheduling. This addition of this position will help maintain a proactive approach to wastewater planning. Funding will be covered through capital projects (80%) and requisition (20%).

2a-5.2 Equipment/Watershed Operator

This initiative is planned for 2027. The Greater Victoria Water Supply Area (GVWSA) has expanded in recent years with the addition of the Leech Water Supply Area, Kapoor lands, and other minor land parcels. This has significantly increased the land base and road network requiring maintenance. At the same time, operational demands have grown due to limited and costly contractor availability, more frequent severe weather and storm events, and higher expectations for resilience, response and readiness. Despite these growing demands, the number of dedicated equipment operators has decreased to just one.

To address this gap, this initiative proposes to create a new ongoing regular Heavy Equipment/Watershed Operator position in 2027. This role will support climate adaptation and ensure adequate service delivery for the Regional Water Supply. Responsibilities will include, among other things, deactivating, rehabilitating, and constructing roads in the Leech area, as well as maintaining and upgrading infrastructure (roads, bridges, culverts, ditches and weirs). Funding will be covered through capital projects (40%) and water rates (60%).

2a-5.3 Seasonal Watershed Protection Program

This initiative is planned for 2027. The Watershed Protection division is responsible for maintaining the Greater Victoria Water Supply Area (GVWSA) and performing annual watershed management activities related to wildfire prevention and suppression, security, road access maintenance, vegetation and invasive species management, fuel management, and wildlife management.

Due to climate change, the GVWSA has experienced a growing number of high and extreme fire rating days, rising from an average of under 60 days in 1999 to 80 days in 2024. The 2024 Old Man Lake Wildfire clearly demonstrated how challenging, time-consuming, and expensive it is to extinguish a wildfire once it has taken hold. The event underscored the critical importance of proactive watershed management and wildfire response.

To meet the requirements of the CRD's GVWSA Wildfire Preparedness Plan, the division has gradually increased staffing through auxiliary resources and overtime. However, this approach is not sustainable in the long term.

This initiative proposes to create regular, ongoing seasonal positions to supplement the fulltime workforce and reduce reliance on auxiliaries and overtime. One new seasonal position will be added each year in 2027, 2028 and 2029, allowing for a phased financial implementation. Funding will be covered through water rates.

2b-2.7 Corporate Capital Project Delivery Services (CCPDS) – Contract Support Services

This initiative is planned for 2027. The CCPDS division was established in 2025 through the CRD Evolves 2024-2025 initiative. Its purpose is to centralize project management for CRD capital projects that exceed a defined threshold, consolidating most capital project delivery resources into a single division. As an early step towards improving service delivery, the team has identified a need to enhance the efficiency of financial tasks related to contract management. This is in response to the growing complexity and volume of capital projects.

To support this new division, this initiative will propose to create a new regular ongoing position in 2027 responsible for the efficient processing, monitoring and compliance of the financial components of capital projects. This includes creating purchase orders, processing invoices, administering holdbacks and standing offers, and tracking and reporting for insurance purposes. The role will help ensure the timely, accurate, and compliant financial operations within the CCPDS division. The cost of this initiative will be recovered through capital projects.

3a-1.5 Port Renfrew Transfer Station Attendant

This initiative is planned for 2027. This initiative addresses staffing needs at the Port Renfrew waste transfer station, which currently operates with auxiliary staff. Given the community's small size and relative isolation, maintaining consistent service is essential. To ensure service continuity and prevent service disruptions, this initiative proposes to create a regular, ongoing part-time Transfer Station Attendant position starting in 2027. Funding will be covered through a combination of fee-for-service and requisition.

4a-1.3 Regional Transportation Service Development

This initiative is planned for 2027. The CRD Board approved the establishment of the Regional Transportation Service in June 2025, initiating the consolidation of existing CRD transportation functions and the development of a new Regional Transportation Plan. The plan will outline a bold vision for the region's transportation future, shaped by the needs and aspirations of local governments and residents. It will also establish priorities and actions which will guide how the Regional Transportation Service will evolve and grow over time to help the region achieve its long-term transportation goals.

The Board directed staff to start advancing key transportation priorities immediately upon approval of the service. While a comprehensive multi-year workplan will be developed at the same time as the Regional Transportation Plan, this initiative proposes to start building on existing functions and foundational programs in the short term to meet the Board's direction. This initiative proposes to create a regular ongoing position in 2027 and in 2028 to provide the necessary capacity to advance priority initiative, including expansion of the data program, enhancement to the transportation demand management program, increased transportation planning and policy capacity, and capital project planning and grant support. Funding will be covered through requisition.

6a-5.2 Goose Management Coordinator (Extension)

This initiative is planned for 2027. The Regional Goose Management Service is currently supported by a part-time Goose Management Coordinator term position which is set to end at the end of 2026. This role provides public education and outreach, partnership development, coordination with First Nations and community groups, annual census of geese populations, and contract management. To ensure continuity of service and maintain program momentum, this initiative proposes to extend the position for an additional four years, through to the end of 2030. Funding will be recovered through allocations. Note that advancement of this initiative will require a bylaw amendment to extend the service and to increase the maximum requisition.

7g-1.1 Regional Parks Operations Manager

This initiative is planned for 2027. The Parks Operations section of the Regional Parks division is responsible for the year-round operation and maintenance of parks and trails, spanning from the Southern Gulf Islands to Jordan River. This service plays a vital role in ensuring the safe and enjoyable use of natural assets by visitors across the region.

Since 2021, the scope of Parks Operations has grown substantially in both staffing and service delivery. Additionally, in June 2025, the CRD Board approved the establishment of the Regional Transportation Service, which will consolidate all transportation functions, including regional trails under one service. As a result, Parks Operations will adjust its service delivery model to support this new structure. This transition will require the development of a new operating framework for regional trails, including cost tracking, organizational changes, and service agreements to meet evolving service needs.

Currently, Parks Operations is managed by a single Manager. However, a recent evaluation has shown that the demands on the role have grown beyond what is reasonable for one person to manage effectively. To address this, this initiative proposes create a second regular Parks Operations Manager position. This addition will help distribute the workload more evenly, enhance administrative capacity, and maintain high service standards. Funding will be covered through requisition. Note that given the critical nature of this role, it may be filled early through vacancy management if a suitable opportunity arises.

9a-3.1 Emergency Program Accreditation (Revised)

This initiative was planned for 2026 and has been deferred to 2027. The Emergency Management Accreditation Program (EMAP) provides an accredited standard for emergency management program administration and documentation across all levels of government. It also offers a voluntary five-year reaccreditation process to ensure programs evolve and progress in alignment with current industry-specific research and internationally recognized best practices. Without accreditation, programs risk developing independently, siloed from local, national, or international standards.

This initiative seeks funding to pursue accreditation for the CRD Emergency Program through EMAP. Achieving accredited status would ensure the CRD's emergency management efforts align with international best practices and are interoperable with neighboring local authorities, First Nations, national, and international partners. Funding will be covered through requisition.

11b-1.4 Corporate Recruiting (Revised)

This initiative was planned for 2026 and has been deferred to 2027. It complements initiative 11b-1.5 Corporate Recruitment – LinkedIn Talent Licensing, which started in 2025. The CRD has experienced significant organizational growth in response to service and regulatory expectations, while also facing pressures from economic conditions, a competitive labor market, and numerous retirements. The number of recruitments and job opportunities in the CRD have also increased, with over 580 job opportunities posted in 2024. These significant internal and external pressures are requiring more focused human resource attention than ever before. This initiative seeks to create three new regular ongoing positions in 2027 to bolster the complement of recruitment specialists in the People, Safety & Culture division. These roles will develop and implement comprehensive recruitment strategies to recruit top talent and work closely with hiring managers from start to finish to facilitate the identification and selection of candidates and ensure processes are followed, and candidates are evaluated fairly and equitably. Funding will be covered through allocations. Note that given the critical nature of these roles, one position may be filled early through vacancy management if a suitable opportunity arises.

11b-1.6 HRIS Talent Suite (Revised)

This initiative was planned for 2026 and has been deferred to 2027. The CRD's Human Resources Information System (HRIS) is a system that maintains all staff information and supports modern recruitment and onboarding processes. Implementation of this mission critical system was completed in January 2024 with the deployment of the first module. This initiative seeks to implement the next tranche of system improvements to HRIS, including modules for learning, performance, and succession planning and management. This will centralize and modernize the CRD's talent management capabilities.

This initiative seeks funding to project manage and implement the system improvements as well as integrate with existing systems. It also seeks to create two two-year term positions in the People, Safety and Culture division for the duration of the project to support the work. An additional regular ongoing

position will be created in the division once the system improvements have been completed to manage it moving forward. Funding for this initiative will be covered through requisitions, reserves and allocations. Please note that this initiative has been deferred by the ELT since 2024 to prioritize other, more urgent activities.

11b-3.1 Benefits, Wellness & Abilities Management Coordinator

This initiative was planned for 2026 and has been deferred to 2027. The 2023 CRD Employee Experience Survey highlighted the need for more wellness initiatives to enhance the workplace environment. Studies indicate that good employee health is positively linked to job satisfaction and increased engagement, which in turn affects productivity, turnover, and sick leave usage. Traditionally, organizations have focused on benefit programs as wellness strategies. While the CRD currently engages in several wellness-related corporate initiatives and informal activities, there is no formal wellness program with dedicated resources to drive these initiatives forward in a comprehensive way. This initiative seeks to create a new regular ongoing role in the People, Safety & Culture Division. The position will be responsible for consolidating existing benefits and abilities management programs, and developing and leading coordinated and aligned benefits, wellness and abilities management programs aimed to provide proactive tools, resources, and programs that keep employees engaged on the job, and to quickly return employees back to work when they may be unable to temporarily be in the workplace. Funding for this position will be covered through the allocations.

12c-1.1 Support Division IBC: Corporate Communications

This initiative was planned for 2026 and has been deferred to 2027. The work initiated through the various initiatives are creating a demand for Corporate Communications support, largely due to rising expectations related to engagement and several new organizational strategic plans driving organization-wide changes. Timely and effective communications support is essential for the successful outcomes of a wide range of CRD initiatives. The Corporate Communications division needs adequate resourcing to meet the growing expectations and demand for internal and external communications and engagement support. This initiative seeks to create a new, regular ongoing position in the Corporate Communications division to support engagement and effective communications related to major capital projects, corporate initiatives, and recruitment marketing. Funding will be covered through requisition.

13a-1.4 Departmental Administrator (Paralegal and Assistant)

This initiative was planned for 2026 and has been deferred to 2027. The Corporate Services department, which oversees several professional advisory services such as Legal Services & Risk Management, Legislative Services, and Real Estate Services, among others, has operated for several years with only a part-time administrator shared with the Executive Services department. This has resulted in specialized staff such as lawyers and insurance professionals handling tasks that are operational or administrative in nature and would be best handled by an administrative professional. This position is for a paralegal, a high-level administrator, who can assist in organization of legal files, perform routine but advanced legal

and insurance tasks, and lead the administration for the department. For example, Legal Services currently receives over 3,000 requests for service annually, while Risk Management receives about the same. Redistributing the requests that are administrative in nature would free up capacity for expert staff to concentrate on specialized activities. This initiative seeks to create a new, regular, ongoing position to provide this important function for the department. Funding will be covered through requisition. Note that given the critical nature of this role, it may be filled early through vacancy management if a suitable opportunity arises.

13a-3.5 Mandatory Cybersecurity System Penetration Testing Solution

This initiative is planned for 2027. The CRD has been making enhancements to its cybersecurity approach in response to the growing threats against local governments. This initiative proposes to acquire and deploy Penetration Testing Software, which would enable the CRD to proactively, identify, assess, and address vulnerabilities across its Information Technology (IT) systems. Until now, the CRD has outsourced this type of testing on an ad hoc basis, but this approach has proven to be increasingly costly and lacking flexibility. By bringing this capability in-house, the CRD will have the ability to conduct more frequent and targeted testing, improve its risk identification and mitigation, enhance cybersecurity readiness and support compliance efforts. Over time, it is expected that this will also reduce costs and increase flexibility. Funding for this initiative will be covered through requisition and allocations.

13a-3.6 CRD Legacy Voice Replacement

This initiative is planned for 2027. The CRD's current telephone system has reached the end of its serviceable life and is no longer supported by the vendor. As a result, the 820+ devices in use today are at increasing risk of failure and becoming unreliable, which could negatively impact public services, internal communications, and emergency coordination. In recent years, the CRD has adopted tools that support hybrid work, mobile access, and secure cloud-based services. To align with these changes, this multi-year initiative proposes to replace the outdated telephone system with a modern telephony solution. The upgrade will streamline infrastructure, improve service continuity, and provide a better user experience by integrating seamlessly with the CRD's existing collaboration tools. The legacy system will be fully decommissioned. Funding will be covered through requisition and transfers from reserves.

13a-4.1 Data Architect

This initiative was planned for 2026 and has been deferred to 2027. High-quality, reliable data is essential for informed strategic decisions and organizational transparency. This initiative will anchor the CRD Data Strategy that we will advance over the coming years. Today, information is distributed across multiple systems and service owners. This initiative aims to establish a new, regular ongoing position within the Technology & Digital Transformation division to unify our data landscape and strengthen governance, protection, and sharing. The Data Architect will design a scalable, secure data platform to enable enhanced analytics, modelling, and AI integration. The outcome will be accessible, well-governed data that

accelerates evidence-based decision-making and innovation across the organization. Funding will be covered through requisition.

13a-4.6 Ransomware Prevention Solution

This initiative is planned for 2027. The CRD has been making enhancements to its cybersecurity approach in response to the growing threats against local governments. Modern ransomware attacks are highly targeted, multi-stage operations designed to evade traditional security measures, disrupt operations, and compromise sensitive data. A successful attack could severely impact critical services, hinder operational capacity and jeopardize public safety and trust in the CRD. To mitigate this growing risk, this initiative proposes to acquire and deploy a next-generation ransomware containment solution. These advanced systems provide proactive protection by autonomously isolating infected systems within seconds, effectively stopping an attack before it can spread. Funding will be covered through requisition.

13a-6.4 SAP Developer (Conversion)

This initiative is planned for 2027. The technical team supporting the development and integration of the CRD's enterprise resource planning (ERP) system currently includes one regular and one term Developer. The term position is set to end in early 2027. This initiative proposes to convert the existing term position to regular ongoing to continue supporting both current and future technology projects. This position will additionally support high-priority projects and help facilitate the planned transition to managed services, which will enable scalable service delivery without increasing staffing levels beyond 2027. Funding will be covered through requisition.

13a-6.5 SAP Analyst (Conversion)

This initiative is planned for 2027. The ERP team in the Technology & Digital Transformation division currently includes one regular and one term Business Analyst. The term position is set to end in early 2027. This initiative proposes to convert the existing term position to regular ongoing to maintain the current service levels and support both current and future technology projects. Business Analysts play a critical role in aligning project objectives with the organization's long-term goals and help drive productivity improvements. The role will also support the planned transition to managed services, which will enable scalable service delivery without increasing staffing levels beyond 2027. Funding will be covered through requisition.

13a-6.6 Service Desk Staffing

This initiative is planned for 2027. The Service Desk in the Technology & Digital Transformation division provides technical support to all CRD divisions and staff. Currently, the technical support to staff ratio is 1:150+, while comparable industry benchmarks are typically between 1:80 (City of Vancouver, around 8,000 employees) and 1:100 (Metro Vancouver, around 1,700 employees). With the rapid pace of technological change, internal clients expect timely troubleshooting and support across an expanding

range of tools, systems, and hardware. This initiative proposes to create an additional regular ongoing position to meet minimum acceptable service levels and enhance the Service Desk's capacity to respond to workload surges, emergencies, and increasing technical complexity. Funding will be covered through requisition.

13a-6.7 Technology & Digital Transformation Project Management Resource (Conversion)

This initiative is planned for 2027. The Project Management Office in the Technology & Digital Transformation division currently includes two regular and one term Project Manager. The term position is set to end in late 2026. This initiative proposes to convert the existing term position to regular ongoing to maintain current service levels and support both current and future technology projects. Professional project management supports the successful delivery of key transformation initiatives. It strengthens cross-departmental collaboration, ensures alignment between technology modernization and operational needs, and improves overall project delivery. Funding will be covered through requisition.

13a-6.8 Technology & Digital Transformation Project Management Resource

This initiative is planned for 2027. In addition to the role conversion outlined above, this initiative proposes to create a new regular ongoing Project Manager position in the Technology & Digital Transformation division to respond to the growing demand for project delivery support. This increased demand is driven by the CRD's strategic priorities, which have led to a surge in new initiatives, and the acceleration of digital transformation organizationally. Expanding the project management capacity will ensure the team can deliver more projects, more efficiently, and with greater consistency. Funding will be covered through requisition.

16b-1.5 SSI Administration & Recreation Staffing

This initiative is planned for 2027. The Salt Spring Island Administration division currently operates with a mix of regular full-time and part-time staff, supplemented by auxiliary support on an ad hoc basis. While this approach has been flexible, it is no longer sustainable long term. In response to growing demand for services, this initiative proposes to convert and increase approximately 64 hours of auxiliary work to 93 hours of regular part-time support across four positions: Facility Maintenance, Engineering Technician, Booking Clerk and Senior Aquatic Worker. This conversion will help sustain higher service levels across a range of recreation programs and facilities, while also supporting the advancement of capital projects. Funding will be covered through requisition.

16b-5.1 JdF Community Parks & Recreation Manager

This initiative is planned for 2027. The Juan de Fuca Administration division is facing growing demands to develop a Community Parks and Recreation service that is better able to meet community expectations. Additional activities expected include enhanced parks inventory, asset management, and planning aligned with the Juan de Fuca Community Parks and Recreation Strategic Plan. To address these needs,

this initiative proposes to increase an existing regular Parks & Recreation Manager role from 0.6 FTE to 1.0 FTE. This role will be responsible for implementing key strategies, including the Juan de Fuca Community Parks and Recreation Strategic Plan and the Active Transportation Network Plan. The role will also lead the development of supporting documents such as Park Management Plans for nine community parks and acquisition plans for new parks and trails. Most of the required funding will be covered by reallocating auxiliary funding, with a small additional amount funded through requisition.

16f-5.1 JdF Community Planning Assistant

This initiative is planned for 2027. The Juan de Fuca electoral area has seven Official Community Plans, each reviewed every five years in accordance with the Local Government Act. In addition, the Juan de Fuca Administration recently signed a Memorandum of Understanding (MOU) with the Pacheedaht First Nation to establish a more formal and comprehensive land use application review process. It is anticipated that similar MOUs and review processes will be developed over time with other First Nations whose traditional territories are in the area. To meet the increasing and ongoing demand on the Planner position resulting from these commitments, this initiative proposes to convert an existing part-time auxiliary Community Planning Assistant into a regular part-time position. This conversion will provide greater stability in the planning team and ensure consistent staff capacity to support long-range planning work. Most of the required funding will be covered by reallocating auxiliary funding, with a small additional amount funded through requisition.

INITIATIVES PLANNED FOR 2028

2a-5.4 Forest Management Plan Implementation

This initiative is planned for 2028. The forested ecosystems within the GVWSA were significantly altered by past timber harvest activities from the 1920s and 1990s, and more recently in the Leech Water Supply Area. Although these areas have since regenerated, either through planting or natural processes, climate change is now threatening their long-term health and resilience. To ensure the sustainability of these ecosystems, a more proactive and hands-on approach to forest stewardship is required.

This initiative will propose to create a new regular ongoing position to support the implementation of a new Forest Management Plan for the GWSA. While the work on the plan will begin in 2026, the new role will be instrumental in guiding the plan through its final development stages and into implementation. Currently, forest management treatments are limited to 5-50 hectares annually out of a total forested area in the GVWSA of approximately 21,000 hectares. Activities resulting from the new plan may include juvenile tree spacing and thinning, prescribed burning, and planting of climate appropriate tree species. Funding will be covered through water rates.

13a-4.5 Alternate Data Centre

This initiative was planned for 2027 and has been deferred to 2028. This initiative will set up a mix of cloud and back-up data centre services to safeguard CRD's critical applications and systems. Right now, most applications and systems are in our main data centre without a true back-up site, creating significant risk of service interruptions if the data center is impacted. By adding a smaller alternate site together with cloud recovery, the CRD will be able to quickly restore critical systems, protect important data, and keep services running for the community. The plan includes setting timelines for recovery, keeping secure back-ups, and testing recovery efforts through tabletop exercises. Funding will cover design, implementation, and operations of the solutions, and will be covered through requisition.

6b-2.2 Corporate Fleet Mechanic

This initiative is planned for 2028. The CRD is responsible for delivering a wide range of services, programs and assets across the region. To support these operations, the CRD maintains a fleet of vehicles and equipment used by staff. Over the past decade, several factors have significantly increased demand for fleet mechanic services:

The number of vehicles and equipment maintained has grown from 400 in 2022 to over 500 in 2025. The fleet now includes electric vehicles and specialized equipment such as weed harvesters and ice resurfacers, increasing maintenance complexity.

The geographic area serviced by fleet mechanics has grown considerably, with annual travel time rising from 400 hours in 2023 to 500 hours in 2024. At the same time, the cost for contracted fleet maintenance has steadily increased while availability of service providers has decreased. Currently, about 30% of the annual fleet maintenance costs are for outsourced services.

The CRD is transitioning to electric vehicles, with 75% of the CRD's light-duty fleet expected to be electric by 2025 and 90% by 2030. Fleet mechanics play a key role in assessing electric vehicle performance and maintenance needs, informing future capital investments.

In 2025, a new Corporate Fleet Mechanic position was created in the division. In addition, through the CRD Evolves 2024-2025 initiative, fleet and equipment maintenance responsibilities and staffing resources for Regional Parks were consolidated under the corporate fleet team. This consolidation is forecasted to yield a net gain of approximately 1,100 labour hours per year, helping to offset outsourced maintenance costs.

To continue to enhance service delivery and reduce reliance on costly and less reliable contracted services, this initiative will propose to create a new regular ongoing Corporate Fleet Mechanic position in the Corporate Asset & Maintenance Management division. Funding for this position will be offset by a corresponding reduction in contracted services.

13a-3.7 CRD Print Optimization & Managed Print Services Transition

This initiative is planned for 2028. The CRD's current approach to printing is decentralized with over 50 different printer models supported by various vendors across its facilities and managed locally by staff. This is creating inefficiencies, inconsistent service levels and under-utilization of devices, as departments do not currently share printing resources. This initiative proposes to address these challenges by transitioning to a centralized managed print service model. This approach will streamline support, improve service consistency, and provide better visibility over usage patterns to improve future policy development and cost-control strategies. Similar approaches have already proven successful in other public sector organizations. Once implemented, it is expected that the new approach will reduce printing costs across all service areas and free up staff time. Funding will be covered through requisition.

13a-3.10 SAP S4 HANA transition to SAP RISE (Cloud)

This initiative is planned for 2028. The CRD's current ERP system relies on on-premises infrastructure, meaning the software and hardware are hosted and maintained locally in CRD facilities. This set up is increasingly limited in terms of scalability and long-term sustainability, especially as the infrastructure ages. Meanwhile, the software vendor has adopted a cloud-first approach, where systems are hosted on remote servers and accessed via the internet. As a result, critical updates, security enhancements, and advanced features will soon be unavailable for on-premises systems. Continuing with the current set up poses operational and technological risks. To address this, this initiative proposes to work with a solution integration consultant to migrate the ERP system to the vendor's cloud-based platform. This transition will ensure the long-term sustainability of the system and provide access to integrated automation, real-time analytics, and functionality supported by Artificial Intelligence. Funding will be covered through requisition.

INITIATIVES PLANNED FOR 2029

2a-5.5 Forest Hydrology Technician

This initiative is planned for 2029. The Watershed Hydrology Program in the GVWSA collects and analyzes high-quality data that links streamflow to water quality. This data supports the understanding of the impact of water supply inflows and major storm events, guides reservoir management to ensure dam safety and reliable water transmission, supports the assessment of the rate and magnitude of climate change impacts to inform mitigation actions, and provides early warning for wildfire risk and emergency response. The weather and streamflow monitoring network in the GVWSA, which is becoming increasingly sophisticated, is also becoming essential for risk management and operational decision-making within the Regional Water Supply system. To maintain and enhance the program, this initiative will propose to create a second regular ongoing Watershed Hydrology Technician position. This role will ensure the IWS department can continue to operate, maintain, and benefit from a robust hydrological monitoring network. Funding will be covered through water rates and capital funding.

ONGOING MULTI-YEAR INITIATIVES

2b-1.1 Dam Safety Program – IWS (multi-year initiative started in 2024)

IWS manages 23 water supply dams. Of these, 15 are directly tied to the Regional Water Supply System. The remaining eight serve three other water services: Magic Lake Estates on North Pender Island (4), Lyall Harbour/Boot Cove on Saturna Island (1), and Wilderness Mountain near East Sooke (3). The IWS department is responsible for the operation, maintenance, and surveillance of the dams, ensuring regulatory compliance and resolving safety concerns through both capital and operational improvements.

While dams are essential for storing water for delivery to customers, they also pose inherent risks. A dam failure can lead to catastrophic outcomes, including loss of life, property damage, and environmental and social impacts. In line with regulatory requirements, staff conduct regular safety reviews and studies to assess infrastructure conditions and benchmark CRD's dam management practices against industry best practices. These assessments have shown a rising trend in safety issues since 2017.

To proactively manage these risks, IWS launched a strategic initiative in 2024 (initiative 2b-1.1), to consolidated resources and establish a dedicated Dam Safety function with deep expertise in dam safety. This team is tasked with operating, maintaining, and monitoring dams to ensure they remain in a 'safe condition,' prioritizing and addressing known deficiencies, identifying and managing new risks, adapting to changing climatic conditions, and ensuring compliance with the Dam Safety Regulation and Water Sustainability Act.

As part of this initiative:

- In 2024, two new regular ongoing positions were created in the Infrastructure Planning & Engineering and Water Infrastructure Operations divisions to support the launch of this new initiative.
- In 2025, three new regular ongoing positions were created in the Infrastructure Planning & Engineering and Water Infrastructure Operations divisions to strengthen the team.
- In 2026, two additional regular ongoing Dam Safety Surveillance positions are proposed for the Infrastructure & Engineering division to support increasing operational needs.

Please note that an additional position is also planned for 2027, which will complete the gradual capacity growth of this initiative in IWS as planned through 2b-1.1. Funding for this initiative is covered through water fees and capital investments.

3a-1.3 Hartland 2100 (multi-year initiative started in 2025)

This initiative started in 2025; some of the resource adjustments planned for 2026 have been deferred to 2027. The Solid Waste Management Plan aims to reduce the region's annual solid waste disposal rate to 250 kg per capita or better by 2031. Other objectives include extending the landfill's lifespan to meet

community needs beyond 2100, promote informed citizen participation in responsible waste management, and maintaining the financial sustainability of the solid waste service. This initiative started in 2025 with increased staffing capacity to support continuous improvement of both existing and future services and to respond effectively to changing market conditions related to community waste generation. To align the corporate direction to pause new staffing requests in 2026, staffing requirements have been adjusted for subsequent implementation years. As a result, staff are now planning to advance one regular ongoing Bylaw Officer position in the Protective Services division in 2027. Funding for this initiative will be covered through fee-for-service.

5a-1.4 Maintaining CRHC Operations (multi-year initiative started in 2025)

As the largest social housing provider on Vancouver Island and one of the largest in BC, the CRHC delivers affordable, attractive, inclusive, and sustainable affordable rental housing. The primary activities of the CRHC are the day-to-day management of housing, providing property management services, and providing services to more than 4,500 residents who live in 54 housing complexes across eight municipalities. This initiative increased staff capacity in the Regional Housing Division to maintain operational requirements, meet regulatory and legislative obligations and ensure compliance with the terms of the various funding agreements supporting operations moving forward. Additional positions are planned for 2027 and beyond to continue supporting the operational requirements of future buildings.

5b-1.2 Capital Region Housing Corporation's (CRHC's) Digital Transformation (multi-year initiative started in 2025)

The CRHC has experienced significant growth since 2017 and plans to deliver an additional \$770 million worth of development work between 2025 and 2030. To manage this anticipated growth sustainably, staff have been transforming the underlying corporate IT infrastructure, processes, and business models. Through this initiative, the CRHC is digitizing its records to reduce reliance on physical documents, save time, lower storage costs, and minimize the risk of information loss. It is also centralizing and automating key processes like tenant management, maintenance scheduling, and lease administration to improve operational efficiency and provide real-time insights into building performance and tenant needs. This transformation is aimed at leveraging technology, innovation, and personalized tenant experiences. Additionally, the digital transformation of operations is expected to enhance service profitability and provide a competitive edge in the market. The second year of resources required for this digital transformation will be included in the CRHC's provisional budget, which will be presented to the CRHC Board in November 2025.

6a-1.1 Implement Climate Action Strategy (Revised) (multi-year initiative started in 2025)

This initiative was started in 2025. The original proposal included a plan to convert an existing full-time term position into a regular ongoing position in 2026 to maintain staffing capacity. However, in alignment with the corporate direction to pause new staffing requests in 2026, this request has been revised. Staff now recommend extending the current term position in the Environmental Innovation

division (formerly the Climate Action Program) through to 2030. All other aspects of this initiative, including programs this position supports the delivery of, such as the Building Benchmarking Program and Electric Vehicle Infrastructure Program, are unchanged. Funding will be covered through requisition.

8b-1.1 Foodlands Access - Service Creation & Activation (multi-year initiative started in 2024)

The Foodlands Access Service, which was established in 2025, aims to increase the amount of productive agricultural land in the region and give opportunities to young and new farmers seeking access to land. This will be accomplished through the reactivation of part of the CRD Regional Parks owned Bear Hill site for agricultural purposes, and through a land matching initiative that facilitates land lease agreements. With the cost of land being prohibitive to new farmers, and a large portion of farmers in the capital region approaching retirement age, this initiative will help transition to a new generation of farmers and increase the amount of food produced within the region. This initiative is progressing and additional requirements are planned for 2027.

13a-3.1 M365 SharePoint Online Transition to Information Management (multi-year initiative started in 2025)

This initiative started in 2025; some of the resource adjustments planned for 2026 have been deferred to 2027. Microsoft is retiring SharePoint 2019, a heavily used system for CRD records and information management. This requires migrating to SharePoint Online under a complete system redesign, which incorporates Microsoft Teams and OneDrive for recordkeeping in Microsoft 365. This transition, which started in 2024, is modernizing the CRD's collaboration, document management, information sharing and protection capabilities and lays the foundation for implementing enterprise records management. The move will also ensure that CRD continues to benefit from regular Microsoft updates and new system features. The migration started with a pilot in 2024, followed by phased migrations in 2025-2027. This initiative secured funding for technical and project expertise to support the migration, system implementation and organizational change impacts. It also created a new, regular ongoing position in the Privacy & Information Services division to support the new oversight responsibilities and assist with required migration tasks and cleanup work. Further staffing resources are planned for 2027 and 2028. Funding will be covered through allocations and requisition.

13a-3.2 SAP S4/HANA Enhancements (multi-year initiative started in 2023)

This service improvement initiative, approved in the 2023 budget, focuses on modernizing our business system and processes, improving reporting, and adding useful new features to our Enterprise Resource Planning (ERP) system. Once the upgrades are complete, the system will be able to handle large amounts of information more quickly and support real-time reporting and decision-making. Looking ahead to 2026, the CRD will invest in additional system enhancements to strengthen core business functions. These upgrades will introduce tools that provide deeper insight into day-to-day operations and financial performance, enhanced data analytics & helping teams work more efficiently and identify cost-saving opportunities. The improved system will also make it easier for departments to share information, reduce duplicate work, and streamline key processes such as financial reconciliation.

13a-5.1 New Corporate Project and Service Management Platform (multi-year initiative started in 2025)

Started in 2025, this multiyear initiative addresses long-standing challenges with managing, tracking, and reporting on projects without a single, integrated corporate system. The absence of a common platform limits transparency, collaboration, and efficient resource use—leading to delays, duplicated effort, and allocation issues. This work will implement a corporate project management platform will standardizing the intake, planning, schedules, budgets, risks/issues, and resource capacity across departments. The result will be a unified portfolio view of project status and dependencies, clearer governance (stage gates and templates), and timely, evidence-based decisions.

13a-5.2 MyCRD and Supporting Platforms (multi-year initiative started in 2025)

Launched in 2025, this multi-year initiative is consolidating the CRD's online services—currently delivered through multiple separate systems—into MyCRD, a single, resident-centred platform. MyCRD will provide one CRD ID to access multiple services, manage profiles and preferences, and track requests, supported by Customer Relationship Management or CRM-based case management, secure online payments, and a consistent, accessible interface. The initiative streamlines the front door for residents while rationalizing back-end systems to improve data quality and reduce administration. Privacy, security, digital identity, and accessibility are built in from the outset, with phased rollouts expanding services over time to include dog licensing renewals, permits and other CRD services.

13b-2.1 Enterprise Asset Management System (multi-year initiative started in 2025)

This initiative started in 2025. The CRD manages approximately 100 services with capital assets (infrastructure and equipment) that are maintained and replaced over their lifecycle. The book value of these assets exceeds \$2 billion, with replacement costs far surpassing that amount. Decisions about asset maintenance and replacements consider a variety of inputs such as inventory, risks, performance and forecasted demands. Currently, gathering and consolidating this asset information is a manual exercise, with information spread across various locations and teams. This initiative is implementing a corporate

asset management system to enable efficient tracking, maintenance, and optimization of physical assets. Once implemented, it will provide real-time visibility into asset utilization, condition, and lifecycle costs, allowing for better-informed decision-making and proactive maintenance strategies. Furthermore, it will support regulatory compliance and align asset management practices with the CRD's sustainability and long-term planning goals, ensuring effective resource management.

16g-3.4 Bylaw Enforcement Staffing (multi-year initiative started in 2025)

This initiative started in 2025. Demand for bylaw enforcement has increased dramatically due to population growth, a 237.5% increase in calls for service since 2014, regulatory changes, and evolving public expectations. The area covered by CRD bylaw is expansive, remote, and rural, leading to escalating safety risks for officers. Additionally, there has been a 70% increase in the minimum number of hours provided through the District of Highlands Bylaw Services agreement, a 40% increase in the District of Metchosis agreement, and new regulations issued by the Province of B.C. in 2024 related to short-term rental accommodations. Until 2025, there had been no increase in bylaw services resources for over two decades, and the Protective Services division relied on auxiliary hours to sustain the service. However, the auxiliary budget was routinely oversubscribed. To address this service gap, a new, regular ongoing Senior Bylaw Officer position was created in 2025. The auxiliary budget will be increased in 2026, and further staffing resources are planned for 2028. Implementation of this initiative was over several years by ELT to smooth out impacts.