



Service Planning 2025

Community Need Summaries

October 30, 2024

Advancing goals over the Board term

Staff advance the Board Priorities and Corporate Plan initiatives over the course of the four-year term.

The objective is to operationalize (i.e., absorb into day-to-day activities and adjust service levels to accommodation) or complete as many initiatives listed in the Corporate Plan as operationally feasible by 2026.

New initiatives are advanced alongside the 200+ core and mandated services the CRD delivers.

2023

Identify Board Priorities. Develop Corporate Plan to align resources to direction. Take early actions on both.

2024

Initiate work on most initiatives in the Corporate Plan. Maintain momentum on mandated and core service delivery.

2025

Keep up high level of effort to progress approved initiatives and initiate additional, new initiatives. Ensure mandated and core services continue to be delivered in line with expectations.

2026

Most initiatives listed in the Corporate Plan have been actioned. Initiatives that have been progressing over the course of the Board term are either operationalized or completed and ended.



Transportation



Housing



Climate Action & Environment



First Nations



Governance

2023

Release of **Regional Origin Destination Household Survey**

Release of **Salt Spring Island Active Transportation Network Plan**

Opened over 330 new affordable housing and supportive housing units

Board approved **Regional Parks & Trails Strategic Plan**

Forum of All Councils with leadership from First Nations, municipalities and electoral areas. **Government-to-Government Relationship Building Initiative** launched.

Board approved revised **CRD Advocacy Strategy**

2024

Engagement of partners to support development of **Regional Transportation Service**

Land Assembly, Housing and Land Banking **borrowing raised by \$85 million (pending)**

Acquisition of former **Royal Oak Golf Course** and parcel for **East Sooke Regional Park**

CRD and Pacheedaht First Nation signed **MOU** to formalize government-to-government relationship.

Board approved **Board Code of Conduct Bylaw** and **Member Statement of Commitment**

2025

Opening of new **Regional Trail on Mayne Island**

593 new units awarded funding through **Community Housing Fund**

Province approved new **Solid Waste Management Plan**
Board approved **Long-Term Biosolids Management Strategy**

Supported **affordable housing** initiative of the **Songhees Nation**

Board approved first **CRD Corporate Accessibility Plan**

*Initiate **Regional Trestle Renewal, Trails Widening and Lighting project***

Acquisition of **1183 Verdier Avenue** for affordable housing

Implemented **policy changes and major capital works** to divert waste from **Hartland landfill**
Progress development of demonstration facility for advanced biosolids thermal processing

*Negotiate and sign additional **MOUs** and servicing agreements*

Guidance for EDIA, Climate Action and First Nations reconciliation considerations in staff reports

2026

*Establishment of **Regional Transportation Service***

*Launch of the **Rural Housing Program pilot***

*Establishment of **Regional Foodlands Access Service and Regional Biodiversity Service****

*Update the **Regional Parks Land Acquisition Strategy**, with input from First Nations*

*Launch of the new **CRD website***
*Creation of new **Electoral Area Services department***

*Stepwise implementation of new and expanded **Transportation programs and service levels***

*Continued implementation of projects listed in **CRHC Five-Year Major Capital Plan***

*Continue implementing **Climate Action Strategy actions***

*Develop and implement a **CRD Reconciliation Action Plan***

*Board to decide whether to revise **Regional Growth Strategy***

Note that italicized content reflects future plans

*Subject to successful regional Elector Approval Processes

Proposed new initiatives groupings

Building and Operating Regional Housing

Expanding affordable housing stock to address a critical regional need and Board Priority

Adapting to Service Growth

Adjusting service resources to keep pace with rising demand for services, driven mostly by regional population growth

Strengthening the Corporate Foundation

Adjusting internal professional services resources that are essential to CRD service delivery and organizational performance

Futureproofing Through Technology Investments

Modernize the use of technology, digital tools and processes to address legacy gaps and align with organizational goals

Supporting the Electoral Areas

Maintaining effective services for the Electoral Area while consolidating oversight of most services in a new department

Thank you