



CRD Regional Services Profiles

Prepared for the CRD Board meeting of April 9, 2025

Picture: St. John Point Regional Park

This catalogue of service profiles was created in early 2025 to support Board-level discussions about service efficiency. The information presented is accurate as of April 2025.

The services selected for this catalogue have a regional focus and an annual budget of \$5 million or more, collectively representing around 63% of the total CRD operating budget.

For each service, staff have provided comprehensive background information to help readers understand the evolution of the service, the resources and capacity available, and the value it provides to the region. Where a service is an enabler for other services, supplementary profiles have been provided for a more complete view.

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Terminology Definitions and Abbreviations

TERM	DEFINITION	ACRONYM	DEFINITION
Service Types	Standardized categorization of services.	CapEx	Capital Expenditure
Internal	▶ Customers are inside the organization.	CRHC	Capital Region Housing Corporation
External	▶ Customers are outside of the organization.	DCC	Development Cost Charge
Mandatory	▶ Service is mandated by regulation or legislation.	ERM	Environmental Resource Management (Solid Waste Management)
Essential	▶ Service required to ensure or maintain public health and safety	FY2025	Financial Year 2025 (Final), as approved by the CRD Board on March 12, 2025
Traditional	▶ Service is typically delivered by local governments of a comparable size and complexity; there is a public expectation that the service will be provided.	OpEx	Operating Expenditure
Discretionary	▶ Service is provided at the direction of the CRD Board.	RHFP	Regional Housing First Program
Service Categories		RNG	Renewable Natural Gas
Regional	Where all municipalities and electoral areas are served	RWS	Regional Water Supply
Sub-regional	Where two or more jurisdictions are served	SWMP	Solid Waste Management Plan
Local	In the electoral areas where the CRD is the local government		
History	Key decisions and approvals related to the service that illustrate how the service has evolved over time as a result of regulatory, policy or operational direction.		
Value to the Region	Short statements that explain how the service solves problems, addresses community needs or provides benefits to internal or external customers.		
Service	An authority to achieve an outcome. An outcome is a broad, long-term desired effect or change (e.g. reduced greenhouse gas emissions in the region) that may be tangible or intangible.		
Program	A commitment to deliver either a tangible or intangible output. See definition of output below.		
Output	The tangible or intangible products of a process or activity that meet a customer requirement or need (e.g., process 1,000 building permits every year).		

An aerial photograph of a large landfill site, showing various mounds of waste, roads, and some industrial structures. The image is overlaid with a semi-transparent teal color. The text is centered on the image.

Environmental Resource Management

Service Profiles 1.521 and 1.525

Picture: Hartland Landfill

1.521 & 1.525 Environmental Resource Management (ERM)

Overview
<p>Governance: Environmental Services Committee</p> <p>Division/Department: ERM / Parks, Recreation & Environmental Services</p> <p>Participation: All costs are recovered through tipping fees, user fees and sale of services. Waste streams generated in the municipalities and electoral areas within the Capital Region must be directed to the Hartland Landfill.</p> <p>Service type: External – Mandatory</p>

History
<ul style="list-style-type: none"> The CRD became responsible for solid waste disposal for the region in 1973 when, at the request of the CRD Board, the Province established solid waste disposal as a regional function of the CRD. The CRD acquired Hartland Landfill in 1975 and assumed direct operation of the site in 1985. Hartland Landfill is owned and operated by the CRD and is the only landfill in the capital region. The CRD Board amended the Tipping Fees and Regulation Bylaw in 2015 to ban kitchen scraps and create a stewardship program for printed paper; in 2016 to address tipping fees for asbestos containing materials; in 2023 to ban asphalt roofing shingles, carpets and underlays, and wood waste; and in 2024 to ban salvageable wood and carpet and underlay. Fees were also amended in 2015, 2021, 2023 and 2024. The CRD’s solid waste mandate is delivered to the community through a provincially mandated regional Solid Waste Management Plan (SWMP) which was approved in 2021. The SWMP set targets that go beyond the provincially mandated per capita waste reduction targets. Total debt outstanding (LA4515) at December 31, 2024, is \$16,866,744.

Benchmarks & Targets
<ol style="list-style-type: none"> Reduce per capita waste generation from the current rate of 356 kg/capita to 250 kg/capita by 2030* - SWMP target Extend the life of Hartland Landfill to 2100 - SWMP target Capture 75% of landfill gas at Hartland Landfill Maintain waste compaction rate at Hartland landfill of 850 kg/m3

Value To The Region
<ul style="list-style-type: none"> The ERM division is responsible for municipal solid waste management in the region, including waste reduction, recycling programs and the operation of Hartland Landfill. The division’s approach is based on the B.C. Ministry of Environment & Climate Change Strategy’s “5R” pollution prevention hierarchy of Reduce, Reuse, Recycle, Resource Recovery and Residuals Management. The Hartland Landfill facility provides recycling, household hazardous waste collection, a salvage area, construction and demolition material, yard and garden waste collection and processing, food scraps, controlled waste disposal and landfill services to commercial and residential customers. The SWMP and Diversion Services aim to reduce how much material is sent to Hartland Landfill and guide how the region's solid waste is managed in a safe, secure and sustainable way, now and in the future. By minimizing waste disposal and maximizing diversion opportunities the service aims to extend the life of the landfill to 2100.

2025 Financial Plan Summary (000)	
Operating Cost	\$47,343
Debt Servicing	\$2,026
Transfer to Capital / Reserves	\$4,880
Non-Requisition Revenue	\$54,249
Requisition Revenue	-

2025 Staff Establishment (FTEs)	
Regular**	34.2
Fixed Term	1

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$28,373
Capital Expenditure (2025-2029)	\$52,588
Total Number of Projects	42
Average Total Project Cost	\$1,252

Capital Plan Highlights
<p>Projects can be grouped into five categories:</p> <ul style="list-style-type: none"> Sustaining capital required to support ongoing daily operations Progressive closure of the Landfill Cell 4, 5 and 6 preparation and north end commercial access improvements Renewable natural gas projects SWMP Diversion and Beneficial Use targets

* At the time of preparing the SWMP, the provincial target was 350kg per capita

** FTE's – includes Innovation Project staffing (3.0 FTE's)

1.521 & 1.525 Environmental Resource Management (ERM)

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$28,673 CapEx: \$ 539 FTEs: 16.2	Diversion Services Solid waste management planning in the capital region including policy and program development to increase waste reduction or recycling	<ul style="list-style-type: none"> • Curbside Collection (Blue Box) Program (contracted) • Solid Waste Management Plan programming • Waste Flow Management • Education and outreach campaigns • Wood Waste Diversion Program • Yard and Garden Diversion Program 	<ul style="list-style-type: none"> • Planning and policy development activities include the SWMP and the administration of 49 contracts and agreements and Compost Facilities Bylaw. • Delivery of the recycling programs, including curbside collection from 132,232 households and packaging, printed paper and glass collection from six electoral area depots. • Collection of more than 80 items from 28 product categories at the Hartland recycling facility. • Implementation of new diversion policies that will reduce the amount of waste received at Hartland Landfill and increase reuse, recycling, recovery and beneficial use. • Delivery of material stream diversion transfer service for wood waste, asphalt shingles, carpet and underlay. • Preparation of a Solid Waste Composition Study every five years (last dated 2022) to monitor community behaviour change.
OpEx: \$14,989 CapEx:\$19,073 FTEs: 12.8	Landfilling Services Operate the Hartland Landfill and manage capital investments to ensure compliance with landfill regulations (inc. leachates and landfill gas management infrastructure).	<ul style="list-style-type: none"> • Ongoing landfill operations (Standard Refuse and Controlled Waste) • Hartland Tipping Fees and Regulation • Processing Materials • Material Stream Diversion Transfer Station • Recycling Services (contracted) • Kitchen Scraps and Composting Facility (contracted) • Hartland Landfill Environmental Program • Heavy Equipment and Mechanical Services (contracted) • Compliance Enforcement 	<ul style="list-style-type: none"> • Administration of five contracts and agreements. • Residential service at bin area (9am-5pm weekdays, 9am-2pm Saturdays). • Commercial service at Hartland Landfill active face (7am-5pm weekdays, 9am-2pm Saturdays).
OpEx: \$ 3,679 CapEx: \$8,759 FTEs: 6.2	Energy Recovery Services Monitor, assess and report to support regulatory compliance and contaminant reduction at Hartland Landfill.	<ul style="list-style-type: none"> • Renewable Natural Gas (RNG) Operations and Maintenance • RNG Plant Electricity Use 	<ul style="list-style-type: none"> • Production of RNG from upgraded landfill gas for sale to FortisBC, to reduce greenhouse gas emissions by approximately 450,000 tonnes carbon dioxide equivalent over the next 25 years (beginning in 2024).



Land Banking & Housing

Service Profile 1.310

Picture: Westview

1.310 Land Banking & Housing

Overview

Governance: Hospitals and Housing Committee

Division/Department: Regional Housing / Housing, Planning & Protective Services

Participation: All member municipalities, electoral areas, Songhees and Tsawout First Nations

Service type: External – Discretionary

Benchmarks & Targets

1. Total number of approved RHFP units that are under construction or completed: meet the terms of the RHFP Definitive Agreement by December 31, 2025, of having 400 shelter rate units under construction or completed
2. Decrease number of people experiencing homelessness in the capital region

History

- In **1974**, the CRD acquired the functions of land assembly, housing, and land banking to facilitate the acquisition of land for housing, either public or private, and public housing as if the CRD was a municipality. In **1982**, the letters patent were amended to allow the CRD to incorporate a company dedicated to public housing, leading to the creation of the Capital Region Housing Corporation (CRHC). For more information about the CRHC, see the supplementary profile.
- The Land Banking and Housing Service was established in **2010** to formalize the service and provide continued support for Regional Housing’s activities.
- The [Regional Housing Affordability Strategy](#), which was adopted in **2001** and revised in **2018**, provides a framework to address housing affordability challenges in the capital regions and sets key housing-related priorities.
- In **2016**, the CRD and the Province entered a partnership called the Regional Housing First Program (RHFP), with both parties providing funding for affordable or supportive housing projects across the capital region. The program is a partnership between the CRD, BC Housing, Canada Mortgage and Housing and Island Health. In **2020**, all parties increased their contribution, raising the total value to \$120 million.
- In **2024**, following an Alternative Approval Process, the CRD Board increased the service’s borrowing authority by \$85 million.

Value To The Region

- The service enables the CRD to combine multiple adjacent properties into a single parcel (land assembly) to construct and operate public or private housing. It also allows the CRD to develop and operate public housing in accordance with the National and Provincial Housing Acts, with all the powers of a municipality. The service can take on debt to fund these activities and enables the CRD to participate in provincial/federal programs and enter into housing agreements.
- In simpler terms, the service **raises and invests funds to buy land and plan, design, and build housing units**. These efforts increase the overall stock of quality, affordable housing in the region, helping to address housing shortages that can lead to higher rates of unhoused people, inadequate housing, and affordability challenges. Once built, these units are managed by the CRHC.
- The service also administers and distributes grant funding to the region on behalf of government partners, and in line with agreements, and makes financial contributions to the RHFP.

2025 Financial Plan Summary (000)*	
Operating Cost	\$3,258
Debt Servicing	\$2,260
Transfer to Capital / Reserves	\$4
Non-Requisition Revenue**	\$2,242
Requisition Revenue	\$3,280

2025 Staff Establishment (FTEs)	
Regular	3
Fixed Term	5

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$26,058
Capital Expenditure (2025-2029)	\$26,568
Total Number of Projects	6
Average Total Project Cost	\$4,428

Capital Plan Highlights

- RHFP Contribution to Village on the Green Redevelopment
- RHFP Contribution to Campus View Redevelopment
- RHFP Contribution to Verdier Project
- Growing Communities Fund Contribution to Forest Homes Affordable Housing Project
- Rural Housing Program Pilot Project capital grants

* The Financial Plan Summary excludes funding for services facilitated through Land Banking & Housing, including the CRHC

** Internal recoveries, and external grants



1.310 Land Banking & Housing

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$5,411 CapEx: \$25,558 FTEs: 7.0	Housing Planning, Policy, & Programs	Undertake land assembly	<ul style="list-style-type: none"> Facilitate the development of affordable housing through collaboration with other levels of government, community and housing agencies, private development industry, and other funders. Steward applications to the Canada Mortgage and Housing Corporation Affordable Housing Innovation Fund.
		Receive and administer grants from federal and provincial agencies	<ul style="list-style-type: none"> Receive grants from federal and provincial partner agencies, provide oversight, and deploy funds within the region. Act as the Community Entity for the Government of Canada on the Reaching Home Program: Canada's Homelessness Strategy to address the needs of individuals experiencing homelessness including the expansion of the use of the Homeless Individuals and Families Information System (HIFIS) and the roll out of a Coordinated Access (CA) process to better connect individuals to housing and services. Administer funds under the Rapid Housing Initiative, Regional Housing First Program, and the Regional Housing Trust Fund. Enter and administer Housing Agreements on behalf of municipalities under the Local Government Act. Manage/support Service Agreements with non-profit societies, including the Aboriginal Coalition to End Homelessness and Alliance to End Homelessness in the Capital Region.
		Conduct planning and research	<ul style="list-style-type: none"> Produce and consolidate data on housing development and provide expertise in the delivery of affordable housing across the region, including policy, planning, and development support to municipalities, electoral areas, housing providers, and community-based service agencies and partners.
OpEx: \$111 CapEx: \$500 FTEs: 1.0 (Term)	Rural Housing Program Pilot project for the Southern Gulf Islands and Salt Spring Island Electoral Areas in response to the ongoing housing crisis and unique characteristics of these communities.	Prototype various housing solutions that are better suited to the rural context	<ul style="list-style-type: none"> Fund incentives for the development of accessory dwelling units in the secondary housing market. Support non-profit housing providers with pre-development costs for smaller scale, multi-unit affordable housing. Ongoing coordination and engagement for rural housing solutions.



Supplementary Service
Profile for Land Banking &
Housing

Capital Region Housing Corporation (CRHC)

Picture: Michigan Square

Capital Region Housing Corporation

Overview
<p>Governance: CRHC Board, Hospital and Housing Committee</p> <p>Division/Department: Regional Housing / Housing, Planning & Protective Services</p> <p>Participation: CRD Board is the shareholder of the CRHC as defined in the <i>Business Corporations Act</i></p> <p>Service type: External – Discretionary</p>

History
<ul style="list-style-type: none"> The Capital Region Housing Corporation (CRHC), a not-for-profit, wholly owned CRD subsidiary, was created in 1982 and opened its first building in 1983. The legal authority for this separate corporate entity comes from the Land Banking & Housing service, a CRD service, and the CRD is the sole shareholder. Within its first year of operation, the CRHC had 105 townhouses under construction. These buildings had a capital value of over \$8 million. Between 1984 and 1986, another 432 family units were opened for residents of the region. In 1986, the CRHC expanded its mandate to include seniors' independent living, in which it has continued to play an important role. Between 2002 to 2018, the CRHC only introduced 39 units in two buildings due to drying up of funding available to support development and operations. Since 2019, the CRHC has increased its housing portfolio by more than 800 homes through development and acquisition.

Benchmarks & Targets
<ol style="list-style-type: none"> Increase directly managed affordable housing for low-to-moderate income households to 3,000 (managed by the CRHC) Invest \$15M from 2025-2029 to improve existing CRHC housing stock under Umbrella Operating Agreement. Ensure turnover of CRHC unit after it has been vacated is no greater than 30 days

Value To The Region
<ul style="list-style-type: none"> Access to affordable housing supports a strong economy and a healthy region. The CRHC works collaboratively with the stakeholders, community partners and its tenants to build safe, vibrant and accessible communities where tenants can feel a sense of pride and belonging. The CRHC develops and manages homes for low-to-moderate income households in Greater Victoria and the capital region. Its goal is to meet the community's current and future housing needs. 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. As of December 31, 2024, the CRHC owns and operates 2,028 affordable rental homes in the region, with an additional 180 homes under construction and over 1,000 homes in various phases of development and pre-construction.

2025 Financial Plan Summary (000)	
Operating Cost	\$16,583
Debt Servicing	\$12,890
Transfer to Capital / Reserves	\$2,730
Non-Requisition Revenue*	\$32,610
Requisition Revenue	-

2025 Staff Establishment (FTEs)	
Regular	61
Fixed Term	12

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$91,801
Capital Expenditure (2025-2029)	\$484,769**
Total Number of Projects	10
Average Total Project Cost	\$48,477

Capital Plan Highlights
<ul style="list-style-type: none"> Caledonia – Community Housing Fund (CHF) Carey Lane – Building Envelope Remediation Pandora – CHF Campus View Redevelopment – Regional Housing First Program (RHFP) Village on the Green Redevelopment – RHFP Cedar Hill Library & HSG Redevelopment – CHF Verdier/Brentwood – CHF Contributions towards new and future redevelopment projects

* Tenant rent contribution, BC Housing Management Commission (BCHMC) subsidy and other revenue sources

** Funded 3% from reserve, 31% from grants, and 66% by mortgage debt

Supplementary Service Profile: Capital Regional Housing Corporation

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$32,203 CapEx: \$3,974 FTEs: 62.0	Operations (CRHC Administrative Budget)	Operate and maintain affordable, inclusive, sustainable housing for low- and moderate-income families	<ul style="list-style-type: none"> Operational management of units (total of 54 properties and 2,028 units and 4,500 tenants as of 2024), adjusting service delivery needs as required. The CRHC currently has approximately 1,000 funded units under development and the CRHC expects to own and operate almost 3,000 units by 2029. Contract management of Umbrella Operating Agreement with BC Housing.
OpEx: \$1,879 CapEx: \$87,827 FTEs: 11.0	Planning & Development and Capital Construction (CRHC Development Services Budget)	Develop/redevelop and ongoing capital investment in CRD/CRHC-owned assets.	<ul style="list-style-type: none"> Identify and pursue opportunities to develop or redevelop housing stock owned by the CRD and CRHC. Asset management and ongoing delivery of the routine capital plan and building envelope remediations, including the currently active one at Carey Lane.
		Support all planning and development processes related to achieving the approval of CRHC projects by municipal authorities and other approval bodies	<ul style="list-style-type: none"> Evaluate and recommend opportunities for new land acquisitions or air space parcel leases to provide additional affordable housing to low- and moderate-income residents of the capital region. Identify and secure new and continued funding sources to allow for the continued development of new affordable housing units in the capital region. Apply for and receive grant and project recovery funding and prepare approved projects for implementation. Develop strategic partnerships to enable the planning, design and construction of new affordable housing units within the capital region in a manner that is environmentally, socially and financially responsible. Development of early feasibility, site analysis, and conceptual design and coordination of municipal approvals required to progress new affordable housing developments to the construction stage.
		Facilitate the construction of all CRHC projects and supervises the construction of RHFP projects that will be acquired by the CRD/CRHC for operations	<ul style="list-style-type: none"> Support the ongoing delivery of all new homes under development and construction.

Legislative & General Government Service

Service Profiles

Picture: CRD Boardroom, Fisgard St.

Legislative & General Government Service

Overview

Governance: Governance and First Nations Relations Committee, Environmental Services, Finance Committee

Departments: Corporate Services, Executive Services, Finance & Technology, Parks Recreation & Environmental Services, and Housing, Planning & Protective Services

Participation: All municipalities and electoral areas

Service type: Internal and External – **Mandatory**, Traditional and Discretionary

History

- The CRD was created on February 1, **1966**, by the British Columbia Provincial Government. By legislation, cost for legislative and general government activities are funded through a Legislative & General Government Service.
- Over the next fifty years, the CRD Board progressively expanded the organization’s scope, with administrative functions evolving to support new services. New services and programs created include the Capital Regional Hospital District in **1967**, Solid Waste Management Planning in **1973**, the Capital Region Housing Corporation in **1982**, the Galloping Goose Regional Trail in **1987**, Blue Box Curbside Recycling Program in **1989**, Regional Drinking Water System for Greater Victoria in **1997**, Parks Land Acquisition Fund in **2000**, Regional Growth Strategy in **2003** and Regional Emergency Response in **2004**. The CRD established the Climate Action & Adaptation Service in **2009**.
- The First Nations Relations function was established in **2013**. The First Nations Task Force was established in **2014**. The Task Force recommendations were approved by the Board in **2018**.

Benchmarks & Targets

Refer to supplementary profiles for examples of performance benchmarks and targets.

Value To The Region

- The CRD provide regional decision-making on matters that transcend municipal boundaries and enables more effective service delivery through **region-wide or shared delivery models**. As the local government for electoral areas, the CRD also facilitates and delivers projects and services for residents living in unincorporated areas.
- The governance structure include a 24-member Board of Directors composed of one of more elected officials from each municipality and electoral area within the CRD Boundaries.
- The Legislative and General Government service includes a **range of mandatory, traditional and discretionary functions** including Board Expenditures, Chief Administrative Officer and Executive Services, Corporate Climate Action, Corporate Communications, Corporate Emergency Services, Corporate Services, Financial Services, First Nations Relations, Human Resources, Information Technology and select General Managers.
- The services funded through this budget also provide core administrative functions for the Capital Regional Hospital District and the Capital Region Housing Corporation.

2025 Financial Plan Summary (000)

Operating Cost	\$40,886
Debt Servicing	\$98
Transfer to Capital / Reserves	\$3,212
Non-Requisition Revenue*	\$30,719
Requisition Revenue	\$13,477

2025 Staff Establishment (FTEs)

Regular	176**
Fixed Term	8

2025 Capital Plan Summary (000)

Capital Expenditure (2025)	\$4,998
Capital Expenditure (2025-2029)	\$10,911
Total Number of Projects	35
Average Total Project Cost	\$143

Capital Plan Highlights

- Boardroom improvements project
- Additional corporate office space at the Infrastructure & Water Services (IWS) Field Operation Centre
- Continued migration of the CRD’s enterprise resource planning platform and other application modernization enhancements
- Upgrades to the CRD Headquarters Building
- Provisions for emergency facilities repairs

Legislative & General Government Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$1,412 CapEx: \$751	1.011 Board Expenditures	Budget authorized by Letters Patent.	<ul style="list-style-type: none"> Provides for the remuneration and expenses of the CRD members of the Board. Expenses include equipment replacement for the Boardroom at 625 Fisgard Street.
OpEx: \$224 CapEx: - FTEs: 1.0	1.012 Other Legislative & General – Climate	Support the organization with its corporate climate goals/commitments, develop and monitor corporate policies related to climate action, undertake annual reporting, support corporate building and fleet energy and emission reduction and climate preparedness initiatives.	<ul style="list-style-type: none"> Develop and monitor corporate energy and climate action initiatives, policies and strategies. Facilitate internal coordination, knowledge sharing, capacity building and project identification and execution. Pursue grants and support services in implementing corporate projects. Complete annual reporting. <p><i>Note that CRD services embed climate action within their own service delivery, with support from Climate Action program staff. This service operates in conjunction with the 1.309 Climate Action & Adaptation Service.</i></p>
OpEx: \$1,229 CapEx: \$2 FTEs: 6.0	1.014 Chief Administrative Officer and Executive Services	Provides overall management of CRD departments and programs and support the Board Chair, as required.	<ul style="list-style-type: none"> Provide overall management of CRD departments and programs through the Chief Administrative Officer's office and, with the Executive Leadership Team, oversee all Board and Corporate reporting and implementation of Board direction.
OpEx: \$602 CapEx: - FTEs: 3.0	1.015 Real Estate	Acquire, dispose of and manage real estate interests on behalf of CRD departments and commissions/committees.	<ul style="list-style-type: none"> Manage the real estate portfolio and property management services across the organization Manage and complete due diligence for acquisitions and dispositions of property for: Regional Parks, Housing (CRHC), Capital Regional Hospital District, Hartland Landfill, Community Parks, Small Craft Harbours, Communications Towers and IWS Coordinate the internal review and response to third-party referrals submitted to the CRD Manage corporate land and land agreement data, both tabular and spatial Coordinate, complete and manage leases, licenses, permits, and land-use applications Oversee the completion and registration of ~150 new covenants and statutory right-of-way annually in favour of CRD Conduct land research and due diligence to support corporate initiatives and decisions
OpEx: \$747 CapEx: - FTEs: 3.0 (including 1 Term)	1.018 Health & Capital Planning Strategies	Administrative and operational support for community health, public health bylaws, and the Capital Regional Hospital District (CRHD).	<ul style="list-style-type: none"> Provides administrative and operational support to community health, public health bylaws and the Capital Regional Hospital District (CRHD).

ACRONYMS: OpEx: Operating Expenditure – CapEx: Capital Expenditure – FTE: Full Time Equivalent – FY2025: Financial Year 2025 (Final)

* Breakdown of resources is indicative only and may not reflect the intricacies of highly integrated functions

Legislative & General Government Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$627 CapEx: - FTEs: 2.5	1.024 General Manager – Housing, Planning & Protective Services**	Oversee the Housing, Planning & Protective Services department for the CRD Board.	<ul style="list-style-type: none"> The General Manager provides overall direction and supporting administrative oversight for CRHC, CRHD, Regional Planning, Protective Services, Regional Housing, Building Inspection and Juan de Fuca Local Area Services. The department and its divisions report to the CRD Board, CRHD Board, CRHC Board, Planning and Protective Services Committee, Emergency Management Committee, Transportation Committee, Hospitals and Housing Committee, Electoral Areas Committee, Juan de Fuca Land Use Committee, and also provide corporate administration for 17 commissions and the Capital Regional Housing Corporation. <p><i>Note that responsibility for Building Inspection and Juan de Fuca Local Area Services will transfer to the Electoral Area Services department later in 2025.</i></p>
OpEx: \$572 CapEx: \$14 FTEs: 2.0	1.025 Corporate Emergency Services	Administer the Corporate Emergency Plan.	<ul style="list-style-type: none"> Coordinate and administer the Corporate Emergency Plan in accordance with the <i>Emergency Program Act</i> as a local authority and regional service provider and ensure integration with the three Electoral Area Emergency Plans to provide business continuity and CRD divisional coordination in the case of an emergency.
OpEx: \$1,881 CapEx: - FTEs: 6.0	1.027 First Nations Relations	Leadership, vision and support for the Board Priority through facilitating opportunities to build government-to-government relationships between Board Directors and First Nations' elected leadership.	<ul style="list-style-type: none"> Development of formal agreements, including service agreements and Memoranda of Understanding. Advance inclusive governance across CRD. Identify opportunities for gatherings or events. Provide updates to committee on the progress of various items related to Board Priority. Provide cultural perspectives training and coaching for Board Directors. <p><i>Note that this budget includes capacity funding for the Government-to-Government Relationship Building initiative, advanced in 2024.</i></p>
OpEx: \$506 CapEx: - FTEs: 2.0	1.028 General Manager – Parks, Recreation and Environmental Services**	Oversee the Parks, Recreation & Environmental Services department for the CRD Board.	<ul style="list-style-type: none"> The General Manager provides overall direction and supporting administrative oversight for all Environmental Services as well as Regional Parks and two recreation centres. The department and its divisions report to the Board, the Environmental Services Committee and the Regional Parks Committee
OpEx: \$250 CapEx: - FTEs: 2.0	1.029 General Manager – Electoral Area Services**	Oversee the Electoral Area Services department for the CRD Board (start in Q3 2025).	<ul style="list-style-type: none"> The General Manager provides overall direction and supporting administrative oversight for all Electoral Area Services, excluding fire protection and emergency management services. The department and its divisions report to the CRD Board, Electoral Areas Committee and the Salt Spring Island Local Community Commission.

ACRONYMS: OpEx: Operating Expenditure – CapEx: Capital Expenditure – FTE: Full Time Equivalent – FY2025: Financial Year 2025 (Final)

* Breakdown of resources is indicative only and may not reflect the intricacies of highly integrated functions

** The positions of General Manager – Infrastructure & Water Services, General Manager – Corporate Services (and Corporate Officer), General Manager – Finance & Technology (and Chief Finance Officer) are funded through the following operating budgets: 2.670 Regional Water Supply/2.680 JDF Water Distribution, 1.014B Corporate Services, and 1.017 Finance.



Legislative & General Government Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
Res Trsf: \$1,619 CapEx: -	1.010 Other Revenue	Legislative & General Government Services surplus carry forward.	<ul style="list-style-type: none"> Legislative & General Government Services surplus carry forward.

See pages 18-33 for supplementary service profiles for **1.014 Corporate Services, 1.016 Human Resources, 1.017 Finance, 1.022 Information Technology** and **1.118 Corporate Communications**. These services make up around 78% of the Legislative & General Government operating budget.

ACRONYMS: OpEx: Operating Expenditure – CapEx: Capital Expenditure – FTE: Full Time Equivalent – FY2025: Financial Year 2025 (Final)

* Breakdown of resources is indicative only and may not reflect the intricacies of highly integrated functions



Supplementary Service Profile for Legislative & General Government

Corporate Services 1.014B

1.014B Corporate Services

Overview
<p>Governance: Governance and First Nations Relations Committee</p> <p>Division/Department: Legal Services & Risk Management, Legislative Services, Privacy & Information / Corporate Services</p> <p>Participation: All municipalities and electoral areas</p> <p>Service type: Internal – Traditional and Mandatory</p>

History
<ul style="list-style-type: none"> The service was authorized by Letters Patent in 1966 to provide for administrative expenditures of the CRD Board.

Benchmarks & Targets
<p>Compliance with the <i>Freedom of Information and Protection of Privacy Act</i> (FOIPPA):</p> <ol style="list-style-type: none"> Freedom of Information (FOI) and Privacy Program compliance for access request Volume of FOI requests Volume of Private Impact Assessments (PIAs) completed

Value To The Region
<ul style="list-style-type: none"> The service supports coordinated and collaborative organizational governance and service delivery through the provision of a suite of professional advisory services. It provides for in-house professional advisory support for: <ul style="list-style-type: none"> All legal matters, including bylaws, contracts and legislative compliance. Meetings management, parliamentary procedures, appointments, electoral approval processes and elections. To ensure compliance with FOIPPA, managed privacy and information access. Liability, risk management, business continuity and insurance.

2025 Financial Plan Summary (000)	
Operating Cost	\$4,111
Debt Servicing	-
Transfer to Capital / Reserves	\$10
Non-Requisition Revenue*	\$1,464
Requisition Revenue	\$2,657

2025 Staff Establishment (FTEs)	
Regular	17.6
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$4
Capital Expenditure (2025-2029)	\$48
Total Number of Projects	5
Average Total Project Cost	\$10

Capital Plan Highlights
<ul style="list-style-type: none"> Scheduled office equipment replacements

1.014B Corporate Services

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$687 CapEx: \$1 FTEs: 5.0	Legal services	Provide professional advice and expertise related to bylaws, contracts, agreements, procurement, legislative compliance and all legal matters.	<ul style="list-style-type: none"> • Bylaw drafting and review, including supervision of outside counsel when required. • Manage governance changes and advise on legislative and statutory interpretation. • Manage policy development to ensure compliance with policy framework and modern principles of policy development. • Staff training in procurement, policy, and contract and bylaw drafting. • Manage and litigate commercial, administrative, and public law claims for CRD, CRHD and CRHC. • Advise on ticket enforcement, bylaw application, regulatory compliance, real estate matters, building inspection, and other areas. • Draft, develop, and revise contract and procurement templates . • Assist with contract amendments and third party negotiations. • Report quarterly on contracts and procurement trends at the CRD. • Draft, review and approve 800+ agreements per year, and respond to 1,500+ inquiries for legal advice. <p><i>Note that the responsibility for procurement-related functions are transferring to Financial Services in 2025. This includes 2.0 FTEs.</i></p>
OpEx: \$1,100 CapEx: \$1 FTEs: 4.0	Legislative services	Provide professional advice and expertise related to meetings, parliamentary procedure, internal and external appointments, legislative requirements and processes, elections and elector approval processes. Fulfills the mandatory functions of the Corporate Officer as set out in the <i>Local Government Act</i> .	<ul style="list-style-type: none"> • Administrative and legislative support to the CRD, CRHC and CRHD Boards, 11 standing committees, and 79 committees and commissions. • Publish agendas and record minutes for over 100 open and closed meetings annually for the three CRD Boards, and their standing and select committees. • Facilitate 40+ delegations from residents and organizations. • Conduct elections and bylaw assent processes. • Process ~70 bylaws annually for adoption and manage the administration of bylaws . • Coordinate ~300 appointments annually to CRD committees and commissions. • Conduct training for commission members, meeting chairs, and staff on parliamentary procedure. • Annually review and distribute 1000+ pieces of correspondence addressed to the CRD Board.

1.014B Corporate Services

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$1,816 CapEx: \$ 2 FTEs: 6.6	Privacy and information services	Provide professional advice and expertise to guide and support the organization to protect privacy, provide information access and effectively manage and use its valued information resources.	<ul style="list-style-type: none"> • Administer 250+ FOI requests annually (including 2,000+ associated records each year) • Administer 40+ PIAs annually; review and support documenting initiatives, write collection notices, conduct risk assessments and legal research, advise/make recommendations, coordinate across stakeholders • Develop and administer the corporate privacy and information management programs to support regulatory compliance and effective practices • Conduct regular mandatory and ad hoc specialized privacy training sessions for staff • Respond to complaints or matters involving the Office of the Privacy Commissioner under FOIPPA; lead reviews and incident reporting • Conduct records inventories & appraisals, develop lifecycle management plans for all records and approve disposition (destroy or retain permanently) to ensure timely and effective management of information resources • Develop governance framework for effective documents and records management, including repository management, information architecture, metadata and rules-based recordkeeping in SharePoint Online, Teams and OneDrive for Electronic Document and Records Management System (EDRMS) and associated work • Administer the corporate Stewardship Program for SharePoint and Teams, including permissions management and Helpdesk support • Lead and support digitization projects and addressing legacy records
OpEx: \$508 CapEx: - FTEs: 2.0	Risk management services	Provide professional advice and expertise related to liability, risk management, business continuity and insurance procurement on behalf of the CRD.	<ul style="list-style-type: none"> • Manage risks and reporting out through the Corporate Risk Registry on a semi-annual basis • Binding insurance for property loss for \$1.25B worth of assets, liability coverage for internal and external claims, and course of construction coverage for capital project • Oversee and maintain volunteer insurance program • Maintain and manage the \$2M self-insurance program • Business Continuity Planning assistance for all CRD services • Investigate and adjudicate minor liability claims submitted against the CRD, and manage litigated claims including instructing external counsel • Review contracts and agreements for risk and insurance considerations



Supplementary Service Profile for Legislative & General Government

Human Resources 1.016

1.016 Human Resource

Overview
<p>Governance: Governance and First Nations Relations Committee, Finance Committee</p> <p>Division/Department: People Safety & Culture / Executive Services</p> <p>Participation: All municipalities and electoral areas</p> <p>Service type: Internal – Traditional</p>

History
<ul style="list-style-type: none"> The service was authorized by Letters Patent in 1966 to provide Human Resources services to the Board of the CRD. In those early years, services had a focus on the parks system, community health and community recreation planning. Today, the service provides human resource and occupational health & safety functions for a wide-ranging number of functions and professional specialisms for both indoor and outdoor workers. The Organizational Development Plan was published in 2017 to build organizational resilience and complement the Corporate Plan and divisional service plans. In 2024, the People, Safety and Culture Strategic Plan was adopted, focusing on Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Acquisition; Employee Experience and Recognition; Talent Excellence; and People, Safety and Culture Excellence. In 2024, the CRD Accessibility Plan was developed with support of the Accessibility Advisory Committee.

Benchmarks & Targets
<ol style="list-style-type: none"> Employee turnover rate Unplanned absenteeism (sick leave) rate Regular position vacancy rate Participation rates in Equity, Diversity and Inclusion related training <p>Additional operational statistics tracked include:</p> <ol style="list-style-type: none"> Total unionized workforce Average length of service WorkSafe BC employer rate

Value To The Region
<ul style="list-style-type: none"> The service provides comprehensive in-house support to all departments and divisions, catering to a multi-faceted inside and outside workforce. By supporting strong relationships between employees and the employer, this in-house service ensures continuous engagement and strong connections within the organization. Specialist staff in human resources and corporate occupational health and safety provide a one-stop shop for information, tools, advice and support, ensuring alignment between individual and organizational success while maintaining a healthy and safe workplace. This support is wide-ranging and includes employment and labour relations, corporate learning and development, occupational health and safety, corporate wellness, compensation and benefits, abilities management and policy development.

2025 Financial Plan Summary (000)	
Operating Cost	\$4,240
Debt Servicing	-
Transfer to Capital / Reserves	\$12
Non-Requisition Revenue*	\$3,661
Requisition Revenue	\$591

2025 Staff Establishment (FTEs)	
Regular	18.5
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$10
Capital Expenditure (2025-2029)	\$1,237**
Total Number of Projects	6
Average Total Project Cost	\$206

Capital Plan Highlights
<ul style="list-style-type: none"> Scheduled office equipment replacements Addition of the Talent Suite module to the Human Resources Information System (HRIS), starting in 2026

* Internal recoveries

** Capital expenditures include \$1.2M for the HRIS Talent Suite project beginning in 2026.

1.016 Human Resources

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$3,095 CapEx: \$7 FTEs: 13.5	Human resources services	Talent acquisition	<ul style="list-style-type: none"> Responsible for a variety of activities to assist in attracting, selecting, promoting and retaining the best qualified employees who will enhance the potential of the organization to meet the current and future needs of our residents and other customers. Facilitate more than 480 job opportunities annually.
		Labour relations	<ul style="list-style-type: none"> Maintain labour relations with relations for two unions. Provide advice and information on Legislative and Collective Agreement matters to enable departments to meet their objectives in delivering high quality service at a reasonable cost with an understanding of all involved: Board, management, union, employees and the public at large.
		Compensation and benefits	<ul style="list-style-type: none"> Develop, monitor and enhance defined compensation programs to ensure that employees are compensated and rewarded for their productivity and accomplishments in a fair, equitable and competitive manner while also balancing fiscal accountability and responsibility. Benefits services: provide quality management and administration services to all employees for a range of employee benefit plans, meeting organizational and individual needs in a cost effective and efficient manner.
		Learning, development and coaching	<ul style="list-style-type: none"> Develop, coordinate and deliver cost-effective training programs to over 600 participants annually which enable employees to acquire and maintain the skills necessary to meet/exceed current and future organizational needs. Provide quality advice and professional consultative services to managers, supervisors and employees on the CRD Performance Management program.
		Human Resources Information Systems, records and policy	<ul style="list-style-type: none"> Maintain all employee records for approximately 1,250 employees and contractors and 1,400 volunteers. Maintain HRIS and Safety Management information systems to facilitate the work of the department and the organization.
		Employee engagement	<ul style="list-style-type: none"> Develop, lead and embed Equity, Diversity, Inclusion and Accessibility into systems, policies, and procedures. Lead, support and collaborate with other areas of the organization to ensure the success of employee centric corporate initiatives and events including Employee Experience Surveys.
		Abilities management and wellness	<ul style="list-style-type: none"> Provide abilities management and wellness programs including proactive tools and resources to keep employees engaged on the job and healthy and safe in the workplace, and to quickly return employees back to work when they may be unable to temporarily be at the workplace.
		Corporate/organizational development	<ul style="list-style-type: none"> Work with departments to ensure optimum organization structures, systems and processes are in place that continues cohesive alignment of services and plans. Develop and administer over 80 personnel policies and corporate safe work practices.

1.016 Human Resources

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$1,145 CapEx: \$3 FTEs: 5.0	Occupational health and safety (OH&S) services	Program and compliance management	<ul style="list-style-type: none"> • Developing and implementing supplementary safety programs. • Continuous improvement of the current OH&S Program. • Maintaining the Safety Management Centre information and systems. • Enforcing OH&S legislation. • Resolving OH&S concerns, disputes and issues. • Conducting and supporting workplace inspections; and monitoring CRD department safety programs. • Delivering impactful stay-at-work/return-to-work disability management activities, ensuring impactful and meaningful employee engagement and absenteeism below rising industry norms.
		Incident investigations	<ul style="list-style-type: none"> • Providing professional expertise, leadership, and support for workplace incident investigations, including conducting those which are serious in nature • Ensuring the timely implementation of corrective and preventative actions with supervisors and managers.
		Safety training, education and research	<ul style="list-style-type: none"> • Promoting effective training, education, and research. • Collecting and analyzing health and safety statistics. • Providing health and safety education and training. • Conducting research on special problems. • Attending and providing expert support to health and safety committees and meetings as a professional resource • Disseminating information to improve health and safety in the workplace. • Advising all workers on health and safety matters. • Coordinating interdepartmental health and safety activities.



Supplementary Service Profile for Legislative & General Government

Finance 1.017

1.017 Finance

Overview

Governance: Finance Committee

Division/Department: Financial Services / Finance & Technology

Participation: All municipalities and electoral areas

Service type: Internal – Traditional

Benchmarks & Targets

1. Current ratio (or liquidity ratio)
2. Debt balance for both short-term and long-term debt
3. Capital investment funded by new debt ratio
4. Proportion of debt payment going towards paying interests
5. Debt service cost to total revenue ratio
6. Investment in capital over amortization
7. Reserve balance

History

- The service was authorized by Letters Patent in **1966** to provide financial services to the Board of the CRD.
- The service won the Government Finance Officers Association (GFOA) of BC’s *Innovative Idea Award*, which recognizes creative programs that result in financial or technical advancement, significantly improved processes with proven cost and benefits, and have garnered recognition:
 - In **2018**, for a tri-party funding model for the Summit long-term care facility, enabling a \$100 million project to create 320 beds for the region without impacting local ratepayers.
 - In **2022**, for the Regional Parks Land Acquisition and Infrastructure Financing Strategy, which leveraged debt financing to acquire and protect large biodiverse environments.
- The service won the GFOA of Canada & US’s Triple Crown Award annually from **2019 to 2024** for:
 - *Distinguished Budget Presentation Award* for preparing the highest-quality budget documents that adhere to national guidelines and GFOA’s best practices.
 - *Popular Annual Financial Reporting Award* for producing annual financial reports that are accessible and understandable to the public and others who do not have a background in finance.
 - *Canadian Award for Excellence in Financial Reporting Program* for preparing annual financial reports that exceed the minimum requirements and demonstrate the spirit of transparency and full disclosure

Value To The Region

- The service is responsible for the CRD, CRHC and CRHD’s financial reporting and internal controls and provides guidance for the **overall financial stability of the organization**.
- More specifically, the service is responsible for financial services and systems including budget preparation, financial accounting and reporting, financial analysis, accounts payable and payments, revenue billing and collection, payroll, financial systems support, banking, investments, long term debt and bylaw preparation
- The service is responsible for and completes all legislative requirements in the *Local Government Act* and Community Charter.

2025 Financial Plan Summary (000)	
Operating Cost	\$9,169
Debt Servicing	\$98
Transfer to Capital / Reserves	\$35
Non-Requisition Revenue*	\$6,200
Requisition Revenue	\$3,102

2025 Staff Establishment (FTEs)	
Regular	51.0
Fixed Term	4.0

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$130
Capital Expenditure (2025-2029)	\$305
Total Number of Projects	6
Average Total Project Cost	\$51

Capital Plan Highlights

- Regular scheduled equipment / asset replacements
- First year project costs related to the construction of additional office space at the IWS Field Office in 2025



1.017 Finance

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$9,169 CapEx: \$130 FTEs: 55.0	Financial services	Financial Planning	<ul style="list-style-type: none"> • Provide corporate support and coordination for more than 200 CRD services. • Evaluating large project business cases by forecasting financial impact and evaluating market and economic risks.
		Corporate Accounting and Reporting	<ul style="list-style-type: none"> • Overseeing 38 Operating budgets and 96 Capital projects totalling \$414M and \$345M respectively. • Providing monthly reporting to over 160 budget owners.
		Internal Controls over Financial Reporting	<ul style="list-style-type: none"> • Statutory corporate reporting to the CRD Board, including annual audited financial statements and the annual five-year financial plan.
		Revenues and Collections (taxes and fees)	<ul style="list-style-type: none"> • Monthly and quarterly billing and collections for approximately 30,000 water billing customers
		Disbursements (vendor and employee)	<ul style="list-style-type: none"> • Weekly cheque and Electronic Funds Transfers runs produce 30,000 vendor payments a year. • Processing over 23,000 invoice payments per year with 45 seconds average processing time per invoice. Over 99% of the payments processed in time.
		Payroll	<ul style="list-style-type: none"> • Biweekly payroll processing, reporting for 1,500 employees totaling \$99M under both the CRD and CRHC.
		Corporate Finance Policy and Decision Support	<ul style="list-style-type: none"> • Oversight over corporate financial regulatory compliance and provincial and federal legislative and reporting alignment.
		Long Term Financial Planning	<ul style="list-style-type: none"> • Implementing long-term financial planning beyond the standard five-year financial planning framework to ensure corporate sustainability and achieving long-term objectives.
		Treasury and Banking	<ul style="list-style-type: none"> • Managing banking services for CRD, overseeing the flow of transactions through 37 banks annually, handling approximately 150,000 transactions per year. • Debt management (\$450.66M) for the CRD (\$184.06M), CRHD (\$85.1M) and CRHC mortgage (\$181.5M).
		Financial Systems	<ul style="list-style-type: none"> • Processing on average four periodic updates to the financial system for legislative and financial system upgrades. • Execute on financial system projects and program development scaling services to address organizational growth and demand.
		Grants Management	<ul style="list-style-type: none"> • Manage internal grant programs for the Electoral Areas, including Community Works Fund, Grants-in-Aid Fund, and special programs such as COVID Safe Restart Grant, Growing Community Fund. • Manage the organization's external grants portfolio by notifying CRD services of available grant programs weekly, providing advice on grant application. Received over \$578M in grant funding from senior levels of government since 2014. • Manage CRD's internal grants portfolio with 69 applicants awarded over \$13M in grant funding in 2023.
Other	<ul style="list-style-type: none"> • Administrative services, such as transit pass inventory management • Print shop production of high volume of customer billings/other material and daily internal mail & courier service to 14 CRD offices. 		



Supplementary Service
Profile for Legislative &
General Government

Information Technology 1.022

1.022 Information Technology

Overview

Governance: Governance and First Nations Relations Committee, Finance Committee

Division/Department: Technology & Digital Transformation / Finance & Technology

Participation: All CRD Departments and Divisions

Service type: Internal – Traditional

Benchmarks & Targets

- Service Desk Response Target:** 80-90% of tickets responded to within service level agreement (SLA) (e.g., 15 mins for critical, 1 hour for high, 24 hours for low priority).
- Incident Resolution Target:** 90% of incidents resolved within SLA (e.g., 4 hours for high, 8 hours for medium, 48 hours for low).
- Cybersecurity Incident Response Target:** Investigate and contain 90% of cybersecurity incidents within 2 hours.
- Project Completion Target:** 90%+ projects completed on time and within budget.

History

- The service was authorized by Letters Patent in **1966** to provide IT support services to the CRD.
- The CRD has been using Geographic Information Systems (GIS) technology to enhance data management and accessibility since at least **2001**. In **2005**, the Regional Orthophotography Project was initiated, providing geospatial data to municipal partners. By **2006**, GIS services were extended to municipalities through IntraMap. In **2010**, the CRD developed IntraMap 2.0, an internal web mapping application, enabling staff to search, edit, and publish geographic data.
- In **2010**, the service assumed responsibility for the Regional Radio System.
- By **2015**, the service assumed responsibility for the CRD’s enterprise resource planning (ERP) system. The system was modernized in **2024** after 23 years in the same environment.
- In **2016**, the CRD Central Intranet was implemented for centralized employee communications.
- In **2017**, Tempest was introduced for Bylaw and Building services.
- In **2018**, an IT Helpdesk was implemented, providing centralized support for all users.
- In **2019**, PerfectMind was adopted for managing Recreation Centers.
- In **2021**, the CRD hired its first Manager of Cybersecurity to further strengthen its IT infrastructure.
- In **2023**, an IT Service Review was completed, and implementation of recommendations is ongoing. Several major initiatives were advanced, including upgrades to Exchange Online, launching a Cybersecurity Enhancement Program, and transitioning staff from desktops to laptops.

Value To The Region

The staffing complement of experts ensures seamless enterprise technology service delivery across 30+ regional sites, supporting 950+ full-time and 400+ auxiliary users, and managing:

- Technology Infrastructure & IT Operations** – Support for 150+ enterprise applications, 1,200 computers, 600 smartphones, 300+ servers, Data Center support, Print Services, Network Services, Wi-Fi Services and Virtual Private Network (VPN) Services.
- Enterprise Systems & Digital Services** – SAP ERP, cloud solutions, and digital transformation initiatives, Data Analytics, M365 platform & Exchange, SharePoint, and supporting corporate and divisional application support.
- Cybersecurity, Network & Communication Services** – Cloud and on-premise data centers, secure corporate networking, video surveillance, radio networks, and telecommunication infrastructure.
- Geospatial & Data Management** – GIS platforms, web mapping, property information, analytics, and digital asset management.
- Public-Facing Digital Platforms** – Website, social media, Identity Management, MyCRD, community engagement tools, and digital service enhancements.

2025 Financial Plan Summary (000)

Operating Cost	\$14,038
Debt Servicing	-
Transfer to Capital / Reserves	\$1,355
Non-Requisition Revenue*	\$12,473
Requisition Revenue	\$2,920

2025 Staff Establishment (FTEs)

Regular	54.77
Fixed Term	3.0

2025 Capital Plan Summary (000)

Capital Expenditure (2025)	\$3,971
Capital Expenditure (2025-2029)	\$8,272
Total Number of Projects	21
Average Total Project Cost	\$394

Capital Plan Highlights

- IT/OT Scada Cybersecurity Improvements
- Service Improvements of CRD ERP Platform
- Continuing refresh of CRD workstations & devices
- Identity & Access Management Modernization
- Modernization of Voice Infrastructure to MS Teams
- Data Center Upgrades & Transition to Cloud Services
- Radio, MS Teams Rooms & Video Surveillance Upgrades

* Internal recoveries, capital fund and operating reserve



1.022 Information Technology

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$ 7,223 CapEx: \$ 615 FTEs: 14.27	Foundational technologies and enterprise service delivery	Network Services	<ul style="list-style-type: none"> Design, implementation, and maintenance of secure and resilient network infrastructure, including LAN, WAN, VPN, and wireless connectivity. Monitoring network performance, ensuring redundancy, and optimizing bandwidth usage.
		Telecommunications Services	<ul style="list-style-type: none"> Management and support of voice communication systems, including Voice over Internet Protocol, traditional telephony, and mobile communications. Integration of Microsoft Teams and other collaboration tools for unified communications.
		Cybersecurity	<ul style="list-style-type: none"> Continuous monitoring, threat detection, and incident response to protect against cyber threats. Implementation of security frameworks, such as NIST or ISO 27001, management of firewalls, intrusion prevention systems, endpoint protection, and vulnerability management programs.
		Device and Endpoint Management	<ul style="list-style-type: none"> Procurement, configuration, deployment, and lifecycle management of desktops, laptops, tablets, and mobile devices. Enforcement of security policies such as device encryption, endpoint detection and response, remote wipe capabilities.
		Corporate Applications	<ul style="list-style-type: none"> Support and maintenance of enterprise applications, including ERP, HRIS, financial management, procurement, records management, and business intelligence platforms. Ensuring application integration and Application Programming Interface management for seamless data flow.
		Client Applications	<ul style="list-style-type: none"> Management and support of department-specific applications used for service delivery, permitting, inspections, GIS, asset management, and residents' engagement platforms. Providing user support, training, and enhancements.
		Data Centre Services	<ul style="list-style-type: none"> Operation, maintenance, and modernization of on-premise data centers, including virtualization, storage management, backup, and disaster recovery. Implementation of high availability and failover strategies to ensure business continuity.
		Enabling and Supporting the Digital Workforce	<ul style="list-style-type: none"> Ensure a seamless digital work environment by overseeing and managing collaboration tools and enterprise communication systems, including Microsoft Teams, email, messaging platforms, document sharing, and workflow automation. Support and maintaining corporate-wide voice, data, video conferencing, Wi-Fi, and radio communications systems to enable reliable internal and external communication. Provide ongoing enhancements.
		Microsoft 365 (Office Productivity Suite) Management	<ul style="list-style-type: none"> Manage, secure, and optimize the Microsoft 365 suite of applications, including Outlook, SharePoint Online, and Teams. Enable automation and process efficiencies through Power Automate and Power Apps. Ensure best practices for licensing, access control, and governance to optimize costs and improve user experience. Support users through training and change management initiatives to maximize adoption and effective use of tools.
		Corporate Website & Digital Engagement Platform Support	<ul style="list-style-type: none"> Maintain and enhance the crd.ca website to ensure accessibility, security, and compliance with web standards. Support digital engagement initiatives by providing technical oversight of web-based platforms used for community feedback, public engagement, and service delivery. Ensure website uptime, integrate online services, and improve user experience through data analytics and feedback-driven improvements.

1.022 Information Technology

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
See page 31	Foundational technologies and enterprise service delivery (continued)	Mobility Services	<ul style="list-style-type: none"> Support for mobile devices, mobile device management, secure remote access, and mobile security policies. Enable workforce mobility through VPN alternatives and cloud-based collaboration tools.
		Cloud Hosting and Data Center Management	<ul style="list-style-type: none"> Support and maintain hybrid IT infrastructure, including on-premise data centers and cloud-hosted services. Ensure high availability, disaster recovery, and backup solutions for mission-critical applications. Optimize cloud resource allocation and governance through Microsoft Azure, AWS, or other cloud platforms. Implement cost management strategies to align with budget constraints while ensuring scalability and flexibility.
OpEx: \$ 2,873 CapEx: \$ 135 FTEs: 8.0	Service Desk and Desktop Support	Primary point of contact for technology-related issues, ensuring that employees receive timely and effective support.	<ul style="list-style-type: none"> Reactive support for users. In 2024, the team responded to over 1,800 requests, providing troubleshooting, issue resolution, and technical assistance across a wide range of systems and applications. Proactive maintenance, software updates, security patching, and system optimization for end-user devices. This includes managing a fleet of computers, monitors, and peripheral devices, ensuring that all equipment is up to date, secure, and aligned with organizational IT standards. Facilitate the deployment of new hardware and software solutions, providing end-user training to improve digital literacy and self-service capabilities. Operate under a structured SLA, ensuring critical issues are prioritized and resolved swiftly to minimize downtime and maintain operational efficiency.
OpEx: \$ 1,756 CapEx: \$ 3,220 FTEs: 17.0	Enterprise Resource Planning System (ERP)	Provide and support the corporate ERP system for financial, asset management, payroll, and human resources systems.	<ul style="list-style-type: none"> Manage the ERP system which provides the system for financial, payroll, purchasing, assets, capital projects, water utility billing and maintenance for CRD, CRHD and CRHD. In partnership with People, Safety & Culture, develop and implement the upgrade to the ERP platform including the addition of new modules in support of HR business process improvements related to managing employee information and employee onboarding and recruitment.
OpEx: \$ 609 CapEx: \$ 0.00 FTEs: 7.5	IT Project Portfolio and Technology Investment	Manage the IT project portfolio and technology investment planning	<ul style="list-style-type: none"> Manage and support the corporate project system, processing \$400M annually in capital projects. Provide project management and technology solutions for approx. 200 projects to address changing and emerging business needs throughout the organization.

1.022 Information Technology

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$ 1,016 CapEx: \$ 0.00 FTEs: 9.0	Applications and Business Solutions	Develop applications and provide business solutions	<ul style="list-style-type: none"> Support Hartland Landfill automated scales, processing 140,000 tones of solid waste and generating \$16M of revenue annually. Provide daily operational and technical support for Tempest system, for the management of bylaws, building inspection, planning, zoning, and dog licensing, generating approximately \$1.25M of revenue annually. Provide daily operational and technical support for PerfectMind Recreation Management System for three recreation centers and Regional Parks, generating approximately \$14.5M annually. Produce and process approximately 30,000 maintenance workorders annually for the maintenance of corporate assets located in Housing, Integrated Water, and Facilities Management.
OpEx: \$ 561 CapEx: \$ 0.00 FTEs: 2.0	Vendor and Contract Management Office	Software and Maintenance Contract Optimization	<ul style="list-style-type: none"> Maintain an up-to-date inventory of all IT related software licensing agreements, service agreements and hosted Software as a Service Agreements to ensuring compliance with corporate policies, terms and conditions. Negotiate software enterprise agreements to leverage volume discounts, reducing overall expenditures. Regular assessment of IT contracts and agreements to determine if existing software subscriptions and maintenance agreements are delivering value or need adjustments. Coordinate with IT and business units to ensure software licensing aligns with operational needs and technology roadmaps.
		IT Vendor Management	<ul style="list-style-type: none"> Implement an IT vendor performance evaluation framework to assess service reliability, responsiveness, and adherence to contractual obligations. Conduct periodic reviews and audits of IT vendor relationships to mitigate risks associated with non-compliance, security vulnerabilities, and service disruptions. Establish contingency plans for critical vendor services to ensure business continuity in case of IT vendor failures or terminations.
		Cost Control and Value Optimization	<ul style="list-style-type: none"> Identify cost-saving opportunities by consolidating redundant vendor services and eliminating underutilized contracts. Work with finance and procurement teams to forecast IT contract expenditures, ensuring budget alignment. Support the transition to cloud and subscription-based licensing models, balancing scalability with cost efficiency.
		IT-Related Services Procurement Support	<ul style="list-style-type: none"> Engage in procurement for IT-related services to secure favorable terms for the organization, reducing unnecessary costs and increasing service guarantees. Ensure IT procurement follows best practices, aligning with strategic initiatives and long-term technology investments. Ensure standardized contract management practices (contract management lifecycle) and annual reviews of all IT contract agreements.



Supplementary Service Profile for Legislative & General Government

Corporate Communications 1.118

1.118 Corporate Communications

Overview
<p>Governance: Governance and First Nations Relations Committee, Finance Committee</p> <p>Division/Department: Corporate Communications & Engagement / Executive Services</p> <p>Participation: all municipalities and electoral areas.</p> <p>Service type: Internal – Traditional</p>

Benchmarks & Targets
<ol style="list-style-type: none"> 1. Unique visits to the crd.ca site (sessions) 2. Social media engagement – average engagement per post (comments, likes, shares, reactions) across CRD social platforms 3. Impressions – Number of pieces of content a users sees on their social media activity stream

History
<ul style="list-style-type: none"> • The service was authorized by Letters Patent in 1966 to provide administrative services to the Board of the CRD. • Standardized graphic standards for CRD communications materials were developed in 2007, launching the CRD’s current brand identity. • The www.crd.ca website was launched in 2014. Site design and navigation were updated in 2025. • The Public Participation Framework was adopted in 2014. A revision is underway to build principles of Equity, Diversity and Inclusion in the framework, expected to be completed in 2025. • An Internal Communications Framework was developed and implemented in 2017 to establish improved protocols and approaches. • The Get Involved web-based public engagement tool was launched in 2022. • A Digital Asset Management System was implemented in 2024 to provide a central repository for all image, video and other multi-media assets. • The Corporate Communications & Engagement Strategic Plan 2024-2027 was developed and shared with the CRD Board in 2024. • Through Evolves 2024-2025, the organization’s communications functions and resources are being centralized in 2025 to improve consistency and standardization.

Value To The Region
<ul style="list-style-type: none"> • Effective communications is crucial to the success of the CRD and the region, and it is a shared responsibility that involves everyone at the CRD. • The Corporate Communications & Engagement division develops and applies communications strategies, systems, guidelines and tools for effective communications with external and internal audiences and in alignment with Board, corporate and service area priorities. • The mission of the division is to create meaningful connections with residents, partners and colleagues by communicating at the right time, in the right way. Staff realize the CRD visions by ensuring residents, partners and colleagues can rely on the CRD to provide information that is reliable and relevant. They aim to deepen trust through every interaction by listening actively, being inclusive and fostering two-way dialogue.

2025 Financial Plan Summary (000)	
Operating Cost	\$1,453
Debt Servicing	-
Transfer to Capital / Reserves	\$6
Non-Requisition Revenue*	\$928
Requisition Revenue	\$531

2025 Staff Establishment (FTEs)	
Regular	8
Fixed Term	-

2025 Capital Plan Summary (000)	
Capital Expenditure (2025)	\$117
Capital Expenditure (2025-2029)	\$140
Total Number of Projects	6
Average Total Project Cost	\$80

Capital Plan Highlights
<ul style="list-style-type: none"> • Regular scheduled equipment / asset replacements • CRD Public Website replacement

^ Operating reserve
 * Excludes communications coordinator positions currently embedded in service operations. Starting in 2025, these positions will report to Corporate Communications & Engagement. Consequently, the staff count will increase in 2026 to reflect these relocation, which are not new staff positions.



1.118 Corporate Communications

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$364 CapEx: \$2 FTEs: 2.0	Strategic Communications	Strategic Communications Planning	<ul style="list-style-type: none"> • Develop comprehensive communication strategies for both external and internal audiences aligned with CRD goals and objectives. • Identify target audiences, define messaging frameworks and outline communication channels and tactics to ensure consistent and impactful communication. • Develop and apply communications guidelines and tools, as well as strategy, advice and alignment
		Media Relations	<ul style="list-style-type: none"> • Establish and maintain relationships with media outlets and journalists to facilitate accurate and timely coverage of the CRD's activities and initiatives. • Proactively engage with the media, responding to inquiries, and coordinate press releases and media interviews to ensure accurate representation of the CRD's work.
		Crisis Communication and Issues Management	<ul style="list-style-type: none"> • Responsible for accurate, timely and consistent distribution of information to the public, media and staff. • Develop crisis communication plans, coordinate messaging, and provide guidance and support to CRD leadership and staff in effectively addressing and responding to emerging issues. • Establish regular media routines and procedures and prepare briefings for elected officials.
		Content Development	<ul style="list-style-type: none"> • Craft clear, compelling, and consistent content that aligns with the CRD's mission, values and priorities utilizing high levels of planning, audience perception and behaviour research to fulfill the organization's mission. • Distil highly technical information into plain language to make the critical information accessible and readable for everyone. • Tailor messaging to specific target audiences and effectively conveys key information, initiatives, and achievements of the CRD.
OpEx: \$363 CapEx: \$2 FTEs: 2.0	Communications Services	Brand and Identity	<ul style="list-style-type: none"> • Develop and manage brand and visual guidelines. • Ensure the consistent use of a strong visual brand in the projection of the CRD's image, standards and values. • Oversee graphic standards, a sign strategy and a brand identity to ensure that all CRD print, promotional and educational materials maintain a consistent look, feel and tone. The goal is to have the public and other interested parties immediately recognize our work is that of the CRD.
		Internal Communications	<ul style="list-style-type: none"> • Ensure effective communication within the CRD by developing and implementing internal communication strategies that deliver messages and campaigns to people who need to see them. • Facilitate the flow of information among different departments, disseminating organizational updates, and fostering a culture of transparency, collaboration, and employee engagement. • Develop and implement an internal communications framework outlining the strategic approach to effectively communicate CRD information, and identify resources that encourage accessible, relevant, understandable, timely and engaging communications.

1.118 Corporate Communications

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$363 CapEx: \$2 FTEs: 2.0	Social Marketing	Social Media	<ul style="list-style-type: none"> • Manage the CRD’s social media platforms, including Facebook, Twitter, LinkedIn and Instagram. • Maintain an active and positive online presence by choosing the appropriate channels and audiences for different messages, developing engaging and informative content, monitoring online conversations, and responding to public inquiries or comments. • Review and consider the advantages and disadvantages of stand-alone social media channels for some organizational functions. • Monitor social media platforms to identify opportunities and emerging issues, and to respond to public questions in a friendly, timely and credible manner.
		Marketing	<ul style="list-style-type: none"> • Conceive, develop and implement paid media campaigns and materials to build awareness of CRD programs and initiatives or to address regulatory requirements to promote behaviour change and generate revenue. • Generate media plans that identify the appropriate media and social media platforms and outlets to maximize the benefit of paid media opportunities.
OpEx: \$363 CapEx: \$111 FTEs: 2.0	Website and Public Engagement	Website	<ul style="list-style-type: none"> • Establish, maintain and update the CRD website to allow members of the public to quickly find relevant, credible and up-to-date information. • Provide training to staff and review updates to ensure that consistent web standards, copyright and brand requirements and approved communication plans are upheld. • Coordinate with Information Technology staff on ongoing improvements to the website and timelines for implementation.
		Community Engagement	<ul style="list-style-type: none"> • Facilitate community engagement initiatives by developing communication materials, organizing public consultations, and coordinating outreach activities and events. • Ensure that the CRD actively seeks input from the community, listens to concerns, and communicates decisions effectively to foster meaningful engagement and community participation. • Establish and implement policies and related standards for survey creation and public participation initiatives to ensure a consistent and credible process is in place for engaging with the public on matters that impact them. • Provide training and access to corporate engagement tools and review all materials prior to the launch of a new initiative. • Oversee “Get Involved”, the corporate, web-based engagement tool.

Regional Parks

Service Profile 1.280

Picture: Mill Hill Regional Park

1.280 Regional Parks

Overview

Governance: Regional Parks Committee, Transportation Committee

Division/Department: Regional Parks/Parks, Recreation & Environmental Services

Participation: All municipalities and Electoral Area

Service type: External – Traditional

History

- The CRD has provided a service for the provision and maintenance of regional parks and regional trails since its incorporation in **1966**.
- The interpretation program at CRD Regional Parks was established in **1976**, with an original focus on nature education for children. The type of educational programs have since expanded.
- In **1997**, the Regional Blue/Green Spaces Strategy was approved to promote long-term maintenance, conservation, rehabilitation and restoration of green/blue spaces on public and private lands in the region.
- In **2000**, the 10-year Regional Parks Master Plan was approved along with the Land Acquisition Fund which created a household levy to fund lands acquisitions for parks and trails.
- In **2012**, the Regional Parks Master Plan was replaced by the Regional Parks Strategic Plan.
- In **2019**, the Land Acquisition Fund was extended for the second time to secure funds for growth of the system up to 2029. The [Regional Parks Land Acquisition Strategy](#) was approved in **2020** to guide decisions. In **2021**, the Land Acquisition Fund collected approximately \$4 million for acquisition. In **2022** Regional Parks adopted a debt financing strategy for Land Acquisition.
- In **2023**, the [Regional Parks and Trails Strategic Plan](#) was approved and prioritizes reconciliation, conservation, visitor experience, climate action and resiliency, and access and equity.

Benchmarks & Targets

1. Establish Traditional Use Agreements with 2 First Nations
2. Restore a minimum of 15 hectares of regional park land annually
3. Maintain a volunteer base of 600+ people
4. Reduction of 5% in greenhouse gas emissions and energy consumption
5. Complete accessibility audits in all regional parks and regional trails annually and identify at least 10 improvements to access

Value To The Region

- Regional parks and trails enhance the **region's health, wellbeing, and quality of life** by providing social connections and recreational opportunities.
- As of 2025, the system includes 33 regional parks and 4 regional trails, covering over 13,300 hectares of parkland, nearly 100 km of regional trails, and over 375 km of trails within the parks. The service ensures **safe and clean facilities** to accommodate around 5.2 million visits to regional parks and 4.2 million visits to the regional trails, per 2024 data. This represents a 42% increase since 2015.
- The service approach aligns with **global, national and local conservation goals** and seeks to expand parkland in all park classifications.
- The CRD Regional Parks operate in a diverse region on the territory of up to 20 First Nations, each with unique rights, laws, and cultural protocols. The Regional Parks and Trails Strategic Plan 2022–2032 emphasizes building **strong government-to-government relationships and mutual understanding between the CRD and First Nations**.

2025 Financial Plan Summary (000)

Operating Cost	\$15,754
Debt Servicing	\$1,326
Transfer to Capital / Reserves	\$4,230
Non-Requisition Revenue*	\$2,463
Requisition Revenue	\$18,847

2025 Staff Establishment (FTEs)

Regular	80.4**
Fixed Term	-

2025 Capital Plan Summary (000)

Capital Expenditure (2025)	\$19,397
Capital Expenditure (2025-2029)	\$92,000
Total Number of Projects	35
Average Total Project Cost	\$554

Capital Plan Highlights

The capital budget primarily focuses on the Regional Trestle Renewal, Trails Widening, and Lighting Project, as well as potential land acquisitions. It includes:

- Regional Trails Trestles and Surfaces Projects - \$58.8M
- Potential Land Acquisition - \$10M
- Regional Parks - \$7.3M
- Dam Projects - \$5.6M
- Vehicle and Equipment Replacement - \$6.2M
- HQ/Service Yard Improvements - \$3.7M

The focus for 2025 is on meeting dam safety regulatory requirements and addressing the replacement needs of aging infrastructure.

Service Profile: 1.280 Regional Parks

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$7,115 CapEx: N/A FTEs: 13.0	Planning, Acquisitions and Development	Planning Effective and efficient decision making through plan and policy development.	<ul style="list-style-type: none"> Set strategic priorities and actions for parks and trails through the Regional Parks and Trails Strategic Plan and individual Park and Trail Management Plans. Current major projects: Stewardship Plan, Cultural Use and Safety Policy, Land Acquisition Update, Management Plan Prioritization list, Mount Work Management Plan. Engage and develop partnerships and relationships with First Nations, other levels of government and interest holders. Actively engaging up to 19 First Nation governments on strategic initiatives. Increase the percentage of management plans that are less than 15 years old and develop Interim Management Guidelines for newer acquisitions; all new management plans seek to have First Nations section written by First Nations. Current status of Management Plans: 11 up to date, seven more than 15 years old, 15 parks without plans. Develop work plans and traditional use agreements with willing First Nations. Seek economic development opportunities for First Nations in regional parks using \$300,000 annually for capacity funding and First Nations contracts.
		Development Through asset management and budgeting, plan and implement capital projects in the Five-year capital plan to address infrastructure renewal, improvement, replacement needs, and new infrastructure development.	<ul style="list-style-type: none"> Five-year capital plan (2025-2029): Regional Trails bridges and surfaces \$59 million, Dam projects \$5.6 million, Parks projects \$7.3 million, and worksite Improvement projects \$3.7 million. Manage a Dam Safety Program that includes 14 dams. Seven of those dams are classified by the province as having a high or very high consequence rating. Provide planning and project management for capital projects (2025 Capital Plan includes 25 projects, 19 of which are led by Parks Team and six by Engineering Services). Procure engineer assessments of critical built assets (dams, trestles, bridges) up to \$225,000 annually. Prepare a 10-year critical asset assessment schedule. Two projects are planned for 2025 : Dam Safety Review for Thetis Lake Dams and partial funding for the Regional Parks Asset Renewal Plan (including condition assessments for 52 park assets). Manage asset inventory data and the Asset Renewal Plan to establish capital project planning for five, 10 and 20-year capital plans. Provide spatial and GIS data analysis and collection for a range of purposes, including existing and new digital data-sharing agreements (more than 200 tickets/year). Implement strategic priorities and actions from the Regional Parks and Trails Strategic Plan and individual Park and Trail Management Plans Respond to up to 50 referrals/year that impact regional parks and trails.
		Acquisitions Park land acquisition guided by the CRD's Regional Parks Land Acquisition Strategy, which sets guiding principles and criteria for selecting desirable parcels of land to purchase for regional parks.	<ul style="list-style-type: none"> Evaluate candidate properties for land acquisition and, where suitability is demonstrated, acquire lands for regional parks and trails. Field visits (environmental and recreational assessment) on four properties and criteria analysis conducted on five properties in 2024. By June 2026, update the objectives, criteria, process, and principles of the 10-year land acquisition strategy to align with the Regional Parks and Trails Strategic Plan and the new corporate strategic priorities, including reconciliation. With the support of partners, the CRD has acquired approximately 5,000 hectares of land since 2000 for regional parks and trails valued at over \$79 million. In that time, the regional park system has grown from 8,400 ha to more than 13,300 ha.

Service Profile: 1.280 Regional Parks

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$11,068 CapEx: N/A FTEs: 45.4	Regional Park Operations and Maintenance	Facility Servicing <ul style="list-style-type: none"> Operate regional parks facilities from the Southern Gulf Islands to Jordan River 365 days per year, with servicing occurring twice weekly to multiple times daily. Operate three campgrounds. Operational Programs <ul style="list-style-type: none"> Deliver operational programs to enhance visitor safety, meet regulatory requirements, and ensure staff safety. Maintenance <ul style="list-style-type: none"> Undertake visual inspections of regional park and trail assets to monitor conditions. Conduct facility repairs on existing regional park and trail assets to extend their service life through core budgets. Support the renewal of existing assets and the development of new assets derived from the Capital Program. 	<ul style="list-style-type: none"> Operate and maintain over 2,900 built structures and facilities in 33 regional parks and 4 regional trails to host over 9.4m annual visitors. This includes inspecting, maintaining, and servicing 51 washroom facilities, 24 beach areas, 184 waste receptacles, and 81 parking areas. Deliver public safety-related programs including maintenance and surveillance of 11 dams and annual hazard tree inspections of 346 target areas within regional parks. Operate three regional campgrounds with a target occupancy of 65% weekend on weekends. Over 350 km of park trails are managed and regularly maintained, with larger trail projects undertaken through a Trail Repair Program. Snow clearing and ice management of priority areas within regional parks. Maintenance of 6,260 identification, directional, regulatory, interpretive, safety and conservation signs for parks and trails and fabrication of approximately 1,300 signs annually through the Sign Program. Infrastructure replacement and repair for 20+ assets annually. Respond to infrastructure damage that is resulting from climate change including floods, high winds, and snowstorms. Support large special-use events in regional parks.
	Regional Trails Operations and Maintenance	Regional Trails Operations <ul style="list-style-type: none"> Operate four non-motorized regional trails to support active transportation and recreation, while fostering connectivity between municipalities and electoral areas within the region.. Operational Programs <ul style="list-style-type: none"> Deliver operational programs related to enhancing visitor safety, meeting regulatory requirements, and ensuring staff safety. Maintenance <ul style="list-style-type: none"> Undertake visual inspections of regional park and trail assets to monitor conditions. Conduct facility repairs on existing regional park and trail assets to extend their service life through core budgets. 	<ul style="list-style-type: none"> Operate and maintain nearly 100 km of multi-use regional trails that host over 4.2 million visits per year. This includes inspecting, maintaining, and servicing regional trail assets, including 5 washrooms, 38 waste receptacles, 10 parking areas, and 10 drinking fountains. Manage vegetation along 100 km of trail corridors and in key areas for public safety and enjoyment. Provide snow clearing and manage ice conditions in 23 key locations on regional trails. Provide basic maintenance of regional trail facilities including line painting, fence repairs, and small asphalt and gravel surface renewal projects in localized areas.

Service Profile: 1.280 Regional Parks

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$3,361 CapEx: N/A FTEs: 22.0	Visitor Experience & Stewardship	Compliance & Enforcement <ul style="list-style-type: none"> Provide compliance and enforcement to help alleviate user conflict in parks and trails and protect park values. Operate a ranger program to ensure park visitors have a positive, safe and respectful visit in regional parks. 	<ul style="list-style-type: none"> Conduct 5,000+ hours of patrol annually via CRD Bylaw Officers and Park Rangers. Promote voluntary compliance by educating the public about park regulations. Work with external emergency services agencies on issues found in regional parks and on regional trails. Serve as friendly ambassadors, build relationships and assist park visitors.
		Education <ul style="list-style-type: none"> Provide opportunities for the public to connect with, learn about and become stewards of regional parks and trails. 	<ul style="list-style-type: none"> Deliver 160+ public natural and cultural educational programs and events annually and oversee two public nature centres. Deliver 120+ school and special request programs on natural and cultural values as well as training sessions for educators. Share traditional and cultural values and Indigenous perspectives with the public through a cultural programmer. Support communications staff in the execution of awareness campaigns and communications related to key issues like regional trail etiquette and safety, dog management and park etiquette and safety. Develop and assist communications staff with content for park information kiosks, interpretive signs, conservation signs, regulatory signs, articles and social media.
		Conservation & Stewardship <ul style="list-style-type: none"> Lead conservation and stewardship initiatives in regional parks and encourage active stewards through volunteer initiatives and projects with partners. 	<ul style="list-style-type: none"> Conduct ecological monitoring, environmental impact assessments, species at risk stewardship and state of the parks evaluations and reporting. Lead a robust and diverse 40+ year volunteer program with 6,600+ hours of volunteer hours annually. Collaborate with community groups to improve biodiversity through invasive species removal and other restoration initiatives.
		Outdoor Recreation <ul style="list-style-type: none"> Manage and minimize possible impacts to ecological and cultural integrity caused by recreational activities. 	<ul style="list-style-type: none"> Conduct annual accessibility audits of all 33 regional parks and four regional trails. Undertake regular recreational impact assessments for 25 of the most frequently used areas. Work with 4 recreational activity license agreement holder groups to improve recreational experiences. Conduct ~200 hours of visitor use monitoring to inform recreational use guidelines and planning for a range of safe and high-quality outdoor recreation experiences while considering emerging rec trends. Engage with recreational interest holders to improve experience and promote responsible park use.
		Visitor Administration <ul style="list-style-type: none"> Manage the regional parks park use permit program, campground registration and payment, as well as nature program registration and payment. 	<ul style="list-style-type: none"> Process 200+ park use permits annually. Help park visitors find general information on regional parks, regional trails, campgrounds, park rules and regulations and other queries. Support the public with campground and nature program registration and payment.

Regional Water Supply

Service Profile 2.670

Picture: Sooke Lake Reservoir

2.670 Regional Water Supply (RWS) Service***

Overview

Governance: Regional Water Supply Commission, Water Advisory Committee

Division/Department: Infrastructure & Water Services; Environmental Protection / Parks, Recreation & Environmental Services

Participation: District of Central Saanich, District of North Saanich, District of Oak Bay, District of Saanich, Town of Sidney, City of Victoria, Township of Esquimalt, Sc'ianew First Nation, xwsepsum Nation, CRD Juan de Fuca Water System (Serving Town of View Royal, City of Colwood, City of Langford, District of Metchosin, District of Highlands, District of Sooke, portions of East Sooke in the Juan de Fuca Electoral Area, Songhees First Nation, T'Souke First Nation)

Service type: External – **Mandatory**

Benchmarks & Targets

1. Compliance with Island Health, provincial and federal regulatory requirements and operational certificates
2. Water quality samples analyzed annually from source reservoirs, transmission/distribution systems
3. Uninterrupted supply of drinkable water

History

- The service authority for RWS transferred from the Greater Victoria Water District to the CRD in **1997** under the *Capital Region Water Supply and Sooke Hills Protection Act* and Regulation, provincial legislation enacted to establish a new model for the delivery of Regional Water Supply with the goal of fostering high quality water provision, encourage conservation and ensure stewardship over the water supply catchment area.
- The legislation required the CRD to establish a [strategic plan](#) for managing the CRD's water supply. The first plan was approved in **1999** and was renewed and updated in **2004, 2012, 2017** and **2025**.
- The Commission approved the [RWS 30-Year Master Plan](#) in **2022**. The Master Plan reflects future infrastructure investments required to meet existing service levels, while meeting the pressures of growth, climate changes and aging infrastructure pressures to ensure the future resilience of the utility for generations to come.
- A Regional Water Development Cost Charge (DCC) was initiated in 2023 with implementation, subject to approval, expected in **2025**. The DCC program will drive a benefiter pays model, ensuring growth pays for growth.

Value To The Region

- **A safe, adequate supply of drinkable water is critical to the livability and sustainability of the region.** The service supplies drinking water to more than 430,000 people, supporting residential, commercial, institutional, light industrial, agricultural and public safety uses across the Greater Victoria area.
- The RWS service is responsible for the water **supply, treatment, and transmission system for drinkable water the Greater Victoria Water Supply Area**, providing wholesale water to municipalities and First Nations that operate distribution systems. The latter are responsible for the delivery of water through the distribution system to end user. While all 13 municipalities and the Juan de Fuca Electoral Area receive water supply service, not all areas of each municipality/electoral area are 'serviced' with distribution infrastructure.
- Drinkable water is sourced from the **Sooke Lake Reservoir** (primary) and the **Goldstream Reservoirs** (secondary). **Unfiltered source water** is treated with a three-step disinfection process. On average, 135 million liters of drinkable water are treated and delivered every day. The CRD deploys a **multi-barrier approach to protecting the drinking water supply** which includes source water protection, water treatment, water system maintenance, and water quality monitoring.
- The RWS Master Plan lays out a 30-year **infrastructure program** to improve the water supply and transition system, add redundancy to critical equipment, and address hazards and risks.

2025 Financial Plan Summary (000)

Operating Cost	\$22,107
Debt Servicing	\$2,587
Transfer to Capital / Reserves	\$20,263
Non-Requisition Revenue*	\$44,959
Requisition Revenue	-

2025 Staff Establishment (FTEs)

Regular	133.5**
Fixed Term	-

2025 Capital Plan Summary (000)

Capital Expenditure (2025)	\$106,379
Capital Expenditure (2025-2029)	\$349,787^
Total Number of Projects	85
Average Total Project Cost	\$5,800

Capital Plan Highlights

Focus on renewing aging assets, mitigating risks to water quality and supply through infrastructure improvements, this includes increasing redundancy.

Large initiatives and in-stream, multi-year projects include Water Treatment Plant UV and controls upgrades, transmission main upgrade projects to address both capacity and seismic risks, storage tank assessments/improvements and dam safety upgrades.

The RWS Master Plan projects significant investments in the next 20-30 years, including a new Water Filtration Plant, addition of a secondary intake and added redundancy within the transmission system.

* The wholesale water rate is revised annually and takes into consideration the revenue required to meet operating and capital expenditures, including debt obligations.

** Excludes leadership and administration positions.

***The RWS is not formally recognized as a regional service as the Salt Spring Island and Southern Gulf Island Electoral Areas are not participants.

^ Plus \$3.75 million in cost-shared projects with the Juan de Fuca Distribution System.

2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: N/A CapEx: N/A FTEs: 28.5 (plus auxiliary hours)	Watershed Protection Forest land management of the 20,643 hectares of the Regional Water Supply Area to ensure high-quality source drinking water for the Regional Water Supply System.	Wildfire, Security and Emergency Response <ul style="list-style-type: none"> Watershed security Wildfire and spill preparedness, prevention and response. 	<ul style="list-style-type: none"> 24/7 watershed emergency duty officer standby. Security/wildfire patrols and standby (weekends and holidays; daily during elevated fire conditions). Wildfire detection by drone and air patrol during high and extreme fire hazard; infrared camera.
		Watershed Operations <ul style="list-style-type: none"> Silviculture, forest health and resilience forest fuel management Invasive plant management Vegetation management and road maintenance, upgrades and rehabilitation 	<ul style="list-style-type: none"> Winter/summer road maintenance. Culvert and bridge upgrades to accommodate higher peak flows and changing climate, and to improve fish passage. Forest fuel and forest resilience treatments and fire smarting maintenance including brushing, thinning and chipping or burning of woody debris. Brushing dam faces and around facilities, gates and fences. Danger tree assessment and removal along roads and powerlines. Invasive plants management. Annual Public Watershed Tours.
		Resource Planning <ul style="list-style-type: none"> Wildlife management Ecological inventories and analyses Risk assessment and management Geographic Information System (mapping) and data management 	<ul style="list-style-type: none"> Development of a comprehensive watershed hydrology monitoring program. Annual forest health survey. Partnering in climate change and other research in the Greater Victoria Water Supply Area. Management of beaver, Canada geese and bullfrogs. School and public tours of the Water Supply Area and facilities.

2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: N/A CapEx: N/A FTEs: 55.0 (plus auxiliary hours)	Bulk Water Treatment & Transmission Operations & Maintenance Wholesale water supply to over 400,000 consumers in Greater Victoria and First Nations	Water Systems Operations and Maintenance <ul style="list-style-type: none"> • Ensure a consistent, reliable supply of clean drinking water to customers every day. • Water treatment, supply, and distribution system operations. • Monitoring, along with the maintenance and management of facilities, consumables, and preventative upkeep. • Responding promptly to water main breaks, system emergencies, • Executing small capital projects to enhance infrastructure reliability. Corporate Asset and Maintenance Management <ul style="list-style-type: none"> • Lead the delivery of the actions in the Corporate Asset Management Strategy, and report on the status of asset management for the CRD. • Implement and enhance enterprise asset management systems for asset information and analysis which informs capital plan priorities. • Plan and schedule asset interventions for water and wastewater operations with the goal of optimizing our maintenance program, minimizing failures and extending the life of the CRDs asset investments. 	<ul style="list-style-type: none"> • Treatment plant operation. • Supply and transmission system operation. • System monitoring. • Customer service. • System and facility maintenance. • Consumables management. • Component preventative maintenance. • 24/7 emergency response to water main breaks and other system emergencies. <ul style="list-style-type: none"> • Manage consultants and contractors providing asset and maintenance management services. • Develop and implement standards and processes for asset and maintenance management activities. • Plan and schedule work management activities for water and wastewater services, and build asset registers for all CRD assets eventually, and work towards an enterprise asset management approach. • Audit and maintain the asset registers for water and wastewater services. • Procure, implement, and enhance an asset and working management system for asset reporting and decision-making. • Lead or support the development of asset management plans for all services. • Lead the delivery of the actions in the Corporate Asset Management Strategy. • Maintain safe and efficient maintenance practices in collaboration with field staff and streamlined data collection for asset reporting and decision-making.

2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: N/A CapEx: N/A FTEs: 31.0	Engineering Planning & Delivery Capital project planning and delivery services.	Planning & Engineering <ul style="list-style-type: none"> • Engineering, planning and capital project delivery related to water infrastructure, including water supply dams. • Strategic asset management for all water systems including modeling and capacity analysis, vulnerability assessment, infrastructure renewal plans. • Project design, procurement and delivery of capital projects annually on time/budget. • Main installations, dam upgrades, equipment replacement and capital projects support. Capital Project Delivery <ul style="list-style-type: none"> • Capital delivery services, including project management, various types of studies, detailed design, procurement, construction management and commissioning services that support several community needs. • Coordinate with the service leaders to procure, construct, commission, and hand off physical infrastructure projects to the related service. • In addition to the water services this team also provide capital delivery services across the CRD. 	<ul style="list-style-type: none"> • Asset management and capital planning. • Support planning of system expansion and growth planning requirements. • Proactive capital planning for the water services with a 15-year outlook. • Ongoing condition assessment to inform the capital program and ensure water systems assets remain in a state of good repair. • Incorporating growth and expansion demands into future plans. • Development application and referral reviews for local service areas and JDF Distribution system. • Implementing the Capital Improvement Program, including infrastructure renewal and upgrades. • Co-ordination of Capital programs with municipal partners. • Engineering support of utility operations for the water services. • Development and management of a dam safety management system to ensure dam safety and regulatory requirements are met. • Oversight of studies and capital upgrades to ensure water supply dams meet regulatory requirements. <ul style="list-style-type: none"> • Develops and administers the Capital Plans for the 15 Water and Wastewater Services and for one Southern Gulf Islands Small Craft Harbours Facilities budget with a current five-year budget of \$575 million. • Currently directly managing 83 active projects/programs of varying size and complexity, with a combined 2025 budget of \$84 million. • Provide support to other working groups, as necessary, in facilitating their capital planning requirements or to provide guidance related to project delivery. • Projects include improvements at water treatment plants and pump stations, wastewater treatment plants and pump stations, water distribution and transmission main replacements, water storage tank improvements, sewer system improvements (including trenchless rehabilitation), dam safety improvements, docks and harbours upgrades and more. • Work collaboratively with various planning and operations groups to support ongoing successful delivery of water and wastewater services for the residents of the CRD.

2.670 Regional Water Supply (RWS) Service

Resources* FY2025 (000)	Services Authority to achieve an outcome	Programs Commitment to deliver output	Outputs Product(s) that meet a customer requirement or need
OpEx: \$2,950 CapEx: \$200 FTEs: 19.0 (plus auxiliary hours)	Environmental Protection Regulatory and non-regulatory services and a support role across the organization that focuses on enhanced integration of drinking water quality protection programs and integration of communication initiatives.	Water Quality Operations Program <ul style="list-style-type: none"> Monitoring, data analysis, assessment, reporting and technical advice to meet water quality regulatory requirements 	<ul style="list-style-type: none"> Source water (Sooke, Goldstream Reservoirs) and distribution system (post treatment) monitoring, assessment and reporting Physical, chemical and biological analytical services, assessment and reporting Operational support (maintenance, repairs, spills, pipe breaks) Research, planning and risk assessment support for long-term planning
		Laboratory Services <ul style="list-style-type: none"> An ISO 17025 accredited, provincially approved lab providing analysis for CRD Drinking Water and Wastewater Systems 	<ul style="list-style-type: none"> Analyze physical, chemical, algal, and microbiological samples (source water and distribution systems) Provide defensible compliance results and inform CRD Water and Wastewater operations on system performance
		Demand Management Program <ul style="list-style-type: none"> Research and data to inform capital planning operations, water conservation, and public communications and education 	<ul style="list-style-type: none"> Accurate spatial and temporal data Per capita targets (Residential and Industrial, Commercial and Institutional)
		Cross Connection Control Program <ul style="list-style-type: none"> Identification, registration, tracking and reporting of potential cross connection contamination sources in the Greater Victoria Drinking Water System Compliance monitoring, audits and follow-up, and education and outreach 	<ul style="list-style-type: none"> Contamination prevention through facility inspections, testing and education for backflow prevention devices Monitor and track >28,000 backflow prevention devices Protection of regional water system through backflow risk management
		Communications and Environmental Education (resources shared 80:20 with Wastewater) <ul style="list-style-type: none"> Public education and engagement in the region to promote sustainable behavior through campaigns, initiatives and services 	<ul style="list-style-type: none"> Increased public awareness of CRD messages and subsequent behavior changes Declining trend in per capita and per sector water use

For more information about CRD strategies and plans please visit www.crd.ca/plans



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