

**REPORT TO CAPITAL REGIONAL DISTRICT BOARD  
MEETING OF WEDNESDAY, SEPTEMBER 10, 2025**

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**SUBJECT**     **Service Planning 2026**

**ISSUE SUMMARY**

To provide the Capital Regional District (CRD) Board with an overview of the proposed service planning process for 2026.

**BACKGROUND**

The CRD Board approved the 2023-2026 Board Priorities on March 8, 2023. Staff subsequently developed the 2023-2026 CRD Corporate Plan, which the Board approved on April 12, 2023. The CRD Corporate Plan outlines the work the organization needs to deliver over the four-year term, including critical regional, sub-regional and local services, to meet the region's most important needs (i.e., Community Needs) and advance the Board's Vision and Priorities. The Board Priorities, Corporate Plan initiatives and core service delivery form the foundation of the five-year financial plan. See Appendix A for the overview of the CRD's corporate planning framework.

The CRD's annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, service levels, initiatives and associated timing, and performance data for each Community Need. The Community Need Summaries will be presented to the CRD Board (at a Committee of the Whole meeting) for approval alongside the provisional budget on October 29, 2025.

Staff continuously look for ways to improve the quality of information shared with the CRD Board. Last year, for the first time, staff presented multi-year roadmaps of initiatives for 2025 and beyond. Initiatives were grouped thematically to offer a more transparent and accountable view of upcoming activities in the short and medium term. Updated thematic bundles of initiatives will be presented again this year.

**Pause on new staffing requests for 2026**

At the March 12, 2025, Board meeting, the Chief Administrative Officer (CAO) informed the Board that staff had been directed to pause all new staffing requests for 2026, unless directed otherwise by the Board or a sub-regional or local Commission. This decision was in response to challenging economic conditions and in recognition of the significant number of staffing requests approved for 2025. This pause will allow the organization to focus on filling current vacancies and hiring the positions approved for 2025, before reassessing staffing capacity in the future. The CAO emphasized that essential services would not be compromised, and a separate strategy was developed to meet critical staffing needs by reallocating existing vacancies, where feasible.

## **IMPLICATIONS**

### *Alignment with Existing Plans & Strategies*

The Community Needs structure laid out in the 2023-2026 CRD Corporate Plan was developed to help explain the 200+ services provided by the CRD in a manner that is accessible and easy to understand. This structure mostly aligns with the committee and commission oversight and delegated authority over services. Since 2024, staff have brought the Community Need Summaries and initiative roadmaps directly to the CRD Board to present a cohesive, whole-organization view of the work underway while addressing any governance misalignment. This approach also allows the Community Need Summaries to be considered along with broader budget context.

### *Service Delivery Implications*

Each Community Need Summary includes information about the existing services, operational considerations, new initiatives and performance.

### *Financial Implications*

Consistent with previous years, the financial implications of the Community Need Summaries, core service level adjustments and new initiatives will be addressed in the CRD Financial Plan Provisional Approval report. The latter will be presented at the same meeting of the Committee of the Whole, scheduled for October 29, 2025. This package of information has also included a five-year forecast of staffing level changes since 2024.

Since 2023, staff have brought forward operating and capital budget reports in the fall to committees and commissions for most services with an annual budget of \$5M or more. These budgets represent approximately 63% of the total CRD operating budget. This process is unchanged. Regional, subregional and local service commissions and committees will also consider the financial implications of the relevant proposed programs of work through separate budget meetings scheduled this Fall.

## **CONCLUSION**

CRD staff are progressing initiatives identified in the 2023-2026 CRD Corporate Plan, including the Board Priorities. The CRD Board and commissions with delegated authorities determine resourcing through the annual review and approval of the provisional financial plan. To support decision-making, staff provide recommendations on funding, timing and service levels through the service and financial planning processes. To support this process, staff will bring forward the Community Need Summaries and future initiatives roadmaps to the Committee of the Whole meeting on October 29, 2025.

## **RECOMMENDATION**

There is no recommendation. This report is for information only.

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**ATTACHMENT(S)**

Appendix A: CRD Corporate Planning Framework