



Making a difference...together



Capital Regional District

2023-2026 Corporate Plan – Progress Report

MAY 2024

CRD 2023-2026 Corporate Plan – Progress Report (2024)

The Capital Region District (CRD) 2023-2026 Corporate Plan presents the work the CRD needs to deliver over the Board term, along with the regional, sub-regional and local services, to meet the region’s most important needs (i.e., the community needs) and advance the Board’s vision and priorities.

The plan identifies initiatives that align to Board Priorities, deliver on core service mandates, are needed to meet regulatory requirements, and help the CRD keep pace with population growth and community expectations. The Corporate Plan is structured into categories that reflect the nature of the services:

- **Utility services** are essential to residents’ needs and/or mandated by regulation.
- **Community services** address the needs of residents, and build a livable, sustainable region.
- **Corporate services** support effective and efficient organizational administration.
- **Government relations** presents activities to build and strengthen interagency partnerships and intergovernmental relations.
- **Local government** highlights local services for the residents of the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas, where the CRD acts as the local government, and service provider.

The CRD Board approved the CRD 2023-2026 Corporate Plan in April 2023.

Reporting on progress made

The CRD Board meets annually in the spring to review progress made on advancing the Board Priorities and confirm the direction for the following year. This progress report captures the key deliverables and milestones achieved in 2023 while advancing the CRD 2023-2026 Corporate Plan.

Legend

- In progress/core service delivery
- New Initiative Business Case (IBC)
- /○ Planned activities
- Completed and/or operationalized
- (Blank) On hold/no action planned

1. Wastewater

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
1a-1	Refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls	●	●			Existing term position have been extended to 2026. Optimization of operations will continue into 2024.
1a-2	Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system	●	●	○	○	Recruitment started/planned for 2024.
1b-1	Implement a development cost charge program for the Core Area wastewater service		●			Planned for 2024.
1b-2	Deliver master plans, capital plans and operations for wastewater treatment and conveyance to service current and future population, and address infrastructure deficiencies	●	●	○	○	Work progressing as planned.
1b-3	Update the Liquid Waste Management Plan for Saanich Peninsula and Core Area		●	○		Work planned for 2024-2025.
1b-4	Develop and implement a long-term Biosolids Management Plan	●	●			Long-term plan must be submitted to Province by June 2024. Engagement process initiated in 2024. Existing term position to be extended in 2024 to 2027.

2. Water

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
2a-1	Update the Regional Water Supply Strategic Plan	●	●			Work to update plan underway.
2a-2	Implement the 2022-2050 Regional Water Supply Master Plan	●	●	○	○	Recruitment planned for 2024; implementation of plan progressing as planned.
2a-3	Review water rates in service agreements with First Nations	●	●	○	○	Continued negotiation and implementation.
2a-4	Review and determine appropriate level of water subsidy used for agriculture	●	●	○	○	Ongoing, no change in subsidy in 2024.
2a-5	Active forest/ecological management to enhance forest health and resilience in the Water Supply Areas			○		Work planned for 2025.
2a-6	Collect and analyze information for climate adaptation, reservoir management and the siting of new major infrastructure	●	●	○	○	Work progressing as planned.
2a-7	Implement a development cost charge program for the Regional Water Service		●			Work planned for 2024.
2a-8	Water Quality Monitoring*		●	○		IBC retracted due to change in operating conditions. Alternative plan will be submitted for 2025.
2b-1	Enhance safety of aging dams, meet increasing regulatory requirements and mitigate against the risk of failures		●	○	○	Recruitment planned for 2024.
2b-2	Invest in and maintain capital assets, and undertake regulatory monitoring, to service current and future population and climate adaptation	●	●	○	○	Future initiative planned for 2025.

*Not in 2023-2026 Corporate Plan

3. Solid Waste & Recycling

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
3a-1	Develop and implement new and enhanced waste diversion policies	●	●	○	○	Material stream diversion policy changes proceeding. Recruitment planned for 2024.
3a-2	Investigate regional waste flow management		●			Work brought forward to 2024.
3a-3	Increase multi-family dwelling and industrial, commercial and institutional sector waste diversion	●	●	○	○	Work continues as planned. All activities are linked to 3a-1-5.
3a-4	Explore beneficial uses for solid waste residuals	●	●	○	○	Work continues as planned. All activities are linked to 3a-1-5.
3a-5	Financially sustainable service delivery	●	●	○	○	Work continues as planned. All activities are linked to 3a-1-5.
3b-1	Ongoing engagement and outreach on all major policies and new diversion programs and plans	●	●	○	○	Work continues as planned.

4. Transportation

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
4a-1	Scope and develop governance options, including consideration of a new transportation authority	●	●			Work continues as planned.
4a-2	Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the Province on transportation governance options development		●	○		Workshop with local governments planned for Q2 2024.
4a-3	Chart a pathway to approval, based on a preferred transportation governance option			○	○	Planned for 2025/2026.
4b-1	Work with the Transportation Working Group to implement the regional multi-modal transportation network	●	●	○	○	Regional Trails Closure Policy implementation proceeding as planned. Work continues as planned.
4b-2	Prepare policy positions to support advocacy for infrastructure investments and service improvements to achieve regional transportation priority items related to mass transit, general transit improvements, active transportation and multi-modal and safe highways	●	●	○	○	Work continues as planned.
4b-3	Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	●	●	○	○	Work continues as planned.
4c-1	Update the Regional Trails Management Plan			○		Planned for 2025.
4c-2	Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects	●	●	○	○	Recruitment planned for 2024.
4d-1	Shift travel behaviour through education, encouragement, and information			○		Planned for 2025.

5. Housing & Health

INITIATIVE	2023	2024	2025	2026	NEXT STEPS
HOUSING					
5a-1 Increase supply of affordable, inclusive and adequate housing across the region	●	●	○	○	Capital projects and operations continue to advance as expected.
5a-2 Pursue funding opportunities and matching funds to deliver more housing	●	●	○	○	Not started.
5b-1 Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units	●	●	○	○	Routine capital plan delivery continues as expected.
5b-2 Protect existing market rental housing to preserve affordability		●	○	○	Planned for 2024.
5c-1 Support a coordinated, regional and collaborative response to homelessness	●	●	○	○	Board-directed negotiations re. service agreements with Aboriginal Coalition to End Homelessness* and Alliance to End Homelessness* in the Capital Region will take place in 2024.
5d-1 Data collection and research analysis capacity dedicated to housing data					Advanced through 5a-2.
HEALTH					
5e-1 Provide major and minor capital investment, equipment, land holdings, property management, and development	●	●	○	○	Work continues as planned.
5f-1 Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation	●	●	○	○	Work continues as planned.
5g-1 Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives	●	●	○	○	Island Health funding expected to be renewed in 2024.

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6. Climate Action

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
6a-1	Promote community capacity building on climate action	●	●	○	○	Work continues as planned.
6a-2	Update the climate projections for the capital region to support decision making and to help community partners understand how their work may be affected by our changing climate	●	●			Work continues as planned.
6a-3	Generate analysis to understand vulnerability and exposure to extreme heat now and into the future	●	●			Work continues as planned.
6a-4	Explore options for a regional approach to biodiversity and the protection of ecological assets		●	○	○	Work on establishing bylaw has been paused.
6b-1	Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options	●	●	○	○	Work continues as planned.
6b-2	Advance the electrification of the CRD vehicle fleet	●	●	○	○	Work continues as planned.
6b-3	Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action	●	●	○	○	Market availability investigation for fuel purchase system underway.
6c-1	Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region	●	●	○	○	Work continues as planned.
6c-2	Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	●	●	○	○	Policies approved in 2024. Implementation now underway.
6c-3	Expand the Home Energy Navigator program	●	●	○	○	Program expanded. Work continues as planned.
6d-1	Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	●		○		2022 Regional Greenhouse Gas Inventory was published in fall 2023. Next update planned for 2025.

7. Regional Parks












	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
7a-1	Finalize the Regional Parks & Trails Strategic Plan	●				Completed. Implementation of plan underway.
7b-1	Conduct research, develop and implement a Universal Access Plan to improve inclusion and accessibility in regional parks and trails		●	○		Internal audit of regional parks accessible features completed. Accessibility audit for three regional parks campgrounds underway.
7c-1	Conduct research and prepare and implement a Natural Areas Conservation Plan	●	●	○		Natural Areas Conservation Plan and Outdoor Recreation Plan to be combined.
7c-2	Develop and implement Impact Assessment and Best Management Practice Guidelines	●				Completed.
7c-3	Elk/Beaver Lake Water Quality Monitoring*		●	○	○	Preparations to conduct water sampling starting in 2024.
7d-1	Develop and implement an Outdoor Recreation Plan	●	●	○		Scoping work completed, initiative progressing as planned in 2023/2024.
7d-2	Undertake the Resident Survey	●	●			Preparations completed in 2023 and survey was mailed to over 7,500 CRD households in early 2024.
7d-3	Develop an Interpretive Program Plan					Planned for 2027.
7e-1	Plan for and implement bike parking and e-bike, electric vehicle charging stations at high-use regional park accesses	●	●	○	○	Work continues as planned. Priority high-use regional parks under consideration for public parking lot EV charge station installations include Elk/Beaver Lake Regional Park and Witty's Lagoon Regional Park.
7e-2	Update the Land Acquisition Strategy to incorporate criteria that reflects First Nations interests	●	●			In progress, phase 1 engagement report received.

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7e-3	Asset Management Engineered Structure Inspections*				Completed asset renewal report for Regional Trails and Parks in 2023-2024 to inform critical engineered infrastructure.
7f-1	Work with First Nations to develop and implement priority initiatives related to regional parks and regional trails				Engaged First Nations on renewed Land Acquisition Strategy, the Regional Parks Stewardship Plan, and Mount Work Management Plan, including Traditional Use and Access Agreements for Mount Work.
7f-2	Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks				Work continues as planned.

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8. Planning

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
8a-1	Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation					Planned for 2025.
8a-2	Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program					Planned for 2025.
8b-1	Consider establishment of a new foodlands access service					Work continues as planned.
8b-2	Activate agricultural activities on priority parcels, as appropriate					Planned for 2025-2026.
8b-3	Building from the Regional Food and Agricultural Strategy, support partners to take action to bring land into agricultural production through research, development of policy positions and advocacy					Work continues as planned.

9. Safety & Emergency Management












	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
9a-1	Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program	●	●	○	○	Work continues as planned.
9a-2	Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new Emergency Management Act requirements		●	○		Consultation with commissions and societies on Fire Governance Review report and developing implementation plan as directed by EAC.
9a-3	Pursue accreditation for CRD emergency management program Protective Services			○		Planned for 2025.

10. Arts & Recreation

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
10a-1	Develop and implement a revised Arts & Culture Support Service Strategic Plan	●				Plan developed in 2023. Implementation proceeding as planned.
10b-1	Scale up regional participation in the CRD Arts & Culture Support Service				○	Planned for 2026.
10b-2	Scale up regional support for performing art facilities within the region	●	●			On July 12, 2023, CRD approved amending bylaws for Royal Theatre (4560) and McPherson Playhouse (4561).
10c-1	Consider service expansions to address gaps and opportunities, as they emerge	●	●	○	○	Recruitment planned for 2024.
10c-2	Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	●	●	○	○	Recruitment complete.
10c-3	Develop and implement a long-term strategic plan for SEAPARC		●			Procurement is underway for this initiative.
10c-4	Undertake a review of youth-focused programming at SEAPARC	●	●			Work proceeding as planned.

11. People

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
11a-1	Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee (AAC)	●	●			AAC established in fall 2023 and work initiated on draft Accessibility Plan. Anticipating significant expectations from AAC in terms of actions. Supporting position to be hired in Q4 2024.
11a-2	Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies		●	○	○	Training will continue to be offered.
11a-3	Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations		●	○	○	Recruitment completed. Work on strategy will be advanced in 2024.
11a-4	Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	●	●	○	○	Work proceeding as planned.
11b-1	Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety	●	●	○	○	Plan will be completed in early 2024. Recruitment to support implementation completed and position filled.
11b-2	Maintain and enhance corporate compliance and alignment with workplace safety legislation	●				Work proceeding as planned.
11b-3	Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities	●	●	○	○	Work proceeding as planned.

INITIATIVE	2023	2024	2025	2026	NEXT STEPS
11b-4 Implement the recommendations in the 2023 CRD Employee Experience Survey report					2023 survey action planning underway at corporate and divisional level. 2024 pulse surveys being planned. Next CRD employee survey will take place in 2025.
11b-5 Continue supporting the CRD Leadership Development Program					Training offered to new leaders annually.
11b-6 Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff					Work proceeding as planned.
11b-7 Manager of Corporate Initiatives & Administration*					Recruitment planned for 2024.

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12. Open Government

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
12a-1	Adhere to new and emerging requirements of privacy legislation in a consistent manner					Recruitment planned for 2024.
12a-2	Support the digitization of our legacy records once the Electronic Documents and Records Management System is implemented					Technical assessment work to proceed in 2024 after initial delays.
12b-1	Enhance the public participation and engagement practices and framework to foster trust and understanding, informed by input from residents and equity, diversity and inclusion principles					Revised Public Participation Framework preparatory work completed. Work to proceed as planned in 2024.
12b-2	Advance the Communications Strategic Plan to guide organizational communications practices and policies internally and externally					Strategic Plan completed and due for publication in 2024. Initiated preparatory work for a CRD Residents Survey (name changed from Citizens Survey).
12b-3	Modernize the crd.bc.ca website					Work proceeding as planned.
12b-4	Redesign and upgrade the CRD Boardroom and broadcasting equipment to prepare for future planned growth and improve electronic meeting participation and engagement					Initiated work on Board voting dashboard, CRD Boardroom upgrades and on exploring options for SSI Local Community Commission webcasting. Work will continue into 2024/2025 per Board direction.
12b-5	Build capacity for elections and electoral approval processes to address increasing demand for new service creation					Planned for 2025.
12b-6	Implement a Board voting dashboard					Advanced through 12b-4.1.


























13. Business Systems & Processes

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
13a-1	Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services		●	○		Work is progressing through organizational review.
13a-2	Advance the Technology Strategic Plan to guide the modernization and transformation of our current IT services and systems and launching new digital technology solutions	●	●	○	○	Advancing the Technology Strategic Plan to guide the modernize and transform of IT services, including the launch of digital, data and technology strategies through IT Governance which includes new tools to enable a modern workplace.
13b-1	Continue implementing business continuity planning and the Enterprise Risk Management framework	●	●	○	○	Work progressing as planned. Technical assessments have now started following delay.
13b-2	Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability	●	●	○	○	Work progressing as planned.
13c-1	Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency			○		Planned for 2025.
13c-2	Optimize Financial Services through enhanced internal controls and continuous improvement methodologies		●			Work progressing as planned.

14. Advocacy

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
14a-1	Work collaboratively to address multi-jurisdictional issues that impact residents' wellbeing in alignment with the Board Priorities	●	●	○	○	Work proceeding as planned; Board advocacy continues.

15. First Nations

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
15a-1	Seek First Nations' guidance on understanding, developing, and implementing new mechanisms to support ongoing government-to-government relations at the leadership and operational levels					Work progressing as planned. Recruitment of additional staff capacity planned for 2024.
15a-2	Collaborate with First Nations and the Province to support inclusive governance by advancing First Nations participation in regional district boards					Work progressing as planned.
15a-3	Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan					Planned for 2025.
15b-1	Offer ongoing learning opportunities for staff and Board Directors to build awareness and understanding of Indigenous perspectives, law, and systems of governance					Work progressing as planned.
15b-2	Seek out and invite opportunities for Indigenous leadership and knowledge to inform and transform approaches to taking care of land and water, across CRD service delivery areas					Work progressing as planned.
15b-3	Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships					Work progressing as planned.
15c-1	Increase the number of economic partnerships with First Nations, across CRD service delivery areas					Work progressing as planned.

16. Local Government

	INITIATIVE	2023	2024	2025	2026	NEXT STEPS
16a-1	Explore options for an electoral area specific Climate Action service					Planned for 2026.
16a-2	Explore opportunities to extend environmental protection programs and tools to the electoral areas					Work progressing as planned.
16a-3	Develop a joint approach for water conservation education and resource management in the electoral areas					Work progressing as planned.
16a-4	Evaluate Juan de Fuca's rural water resources for development					Planned for 2024.
16b-1	Work with commissions to enhance and manage community parks, recreation facilities and trail networks and to deliver service improvements, where needed					Work progressing as planned.
16b-2	Develop and/or update community parks management plans, as needed					Work progressing as planned.
16b-3	Explore future potential uses for Salt Spring Island's fire hall site, with input from the local community					Work planned for 2025.
16b-4	Investigate options to develop a community hall in Otter Point and proceed with implementation, if feasible					Work progressing as planned.
16b-5	Develop and implement a Juan de Fuca Community Parks and Recreation Strategic Plan					Work progressing as planned.

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
16c-1	Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support the treatment, storage and distribution of water, as needed by the community	●	●	○	○	Work progressing as planned.
16d-1	Advance the goals of the Community Economic Sustainability Commissions for Salt Spring Island and Southern Gulf Islands through planning and implementation activities	●	●	○	○	See 5a-2 for related initiative. Work progressing as planned.
16e-3	Continue to review committees and commissions to find efficiencies and improve consistency	●	●	○	○	Work progressing as planned.
16e-4	Implement the Local Community Commission on Salt Spring Island to oversee island-wide services	●				The SSI Local Community commission was established in 2023. See 12b-4 for related initiative.
16f-1	Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	●				Completed.
16f-2	Digitize historical building permits, property files and other building records	●	●	○		Initiative start delayed due to staffing issues. Will resume when matter has been addressed.
16f-3	Continue to review Official Community Plans in Juan de Fuca Electoral Area	●	●	○	○	Work progressing as planned.
16f-4	Establish mechanisms for First Nations to engage in land use planning in the Juan de Fuca Electoral Area	●	●			Work progressing as planned.
16g-1	Continue to implement wildfire resiliency activities	●	●	○	○	Work progressing as planned.
16g-2	Enhance public notification processes for emergencies		●			See initiative 9a-2.2 for related work.

INITIATIVE		2023	2024	2025	2026	NEXT STEPS
16g-3	Review and modernize fire and emergency management programs	●	●			Work progressing as planned.
16h-1	Develop and implement an Active Transportation Plan for the Ganges Village	●				Plan completed in August 2023; implementation of plan now underway.
16h-2	Advocate for transit service improvements, including seamless connections with ferry services	●	●	○	○	Work progressing as planned.
16h-3	Support rural transportation opportunities	●	●	○		Work progressing as planned.
16h-4	Coordinate on shovel-ready active transportation projects to access and leverage equitable resourcing in design and engineering	●	●	○	○	Work progressing as planned.
16i-1	Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support local wastewater treatment plants, as needed by the community	●	●	○	○	Work progressing as planned.
16i-2	Explore improvements to wastewater treatment, including alternative uses for wastewater and enhanced liquid waste facilities	●	●			Work progressing as planned.