

New Initiatives (2025-2029) – Descriptions

1b-4.2 Innovative Projects Work Unit

The Parks, Recreation & Environmental Services department oversees key services and programs that are shaping the region's liveability, such as long-term biosolids management, solid waste diversion, and the reduction of greenhouse gas (GHG) emissions and carbon displacement. This initiative aims to form a new team dedicated to planning and implementing innovative projects aligned with the department's portfolio and the Board Priorities. The team's focus will be on researching, identifying, and executing long-term, technology-driven projects that support these goals. This initiative will create two new full-time positions and transfer an existing position to this new unit to increase capacity. Funding will come from requisition and fee-for-service.

2a-5.1 Seasonal Watershed Operator 2s

Over the past 15 years, the capital region has experienced a steady increase in both the length and severity of wildfire seasons. This has necessitated extended periods of wildfire preparedness to maintain the expected levels of response capability. The recent Old Man Lake wildfire in the Sooke Hills was a reminder of the difficulty and resources required to suppress wildfires in our region. Investing in prevention and initial attack strategies remains cost-effective compared to the expenses and consequences of a large-scale wildfire in the water supply area. The initiative aims to sustain wildfire preparedness and vegetation management by adding two regular seasonal operators (each working nine-month terms annually) to the Watershed Protection division. These positions were previously covered by auxiliary hours, so the cost will be offset by reducing the auxiliary budget, resulting in a small funding increase to be covered through fee-for-service.

2a-8.2 Water Quality Sampling Technician

The CRD regularly monitors the Greater Victoria drinking water system to meet provincial regulatory requirements and uphold our commitment to providing high-quality and safe drinking water to the region. As the population grows, so does the demand for water, necessitating additional water sampling. The CRD Board approved an increase in staff hours for existing positions in 2024; however, changes to work planning prevented implementation. This year, the initiative is being resubmitted to request an additional part-time (0.6 FTE) regular position to enhance capacity in the Environmental Protection division. A small funding adjustment is included, compared to the 2024 initiative, to be covered by fee-for-service.

2a-8.3 Laboratory Assistant

Increased lab support services for both drinking water and wastewater, driven by regulatory and operational requirements, require additional in-house support. The CRD monitors the Greater Victoria drinking water system to meet provincial regulatory requirements and uphold our commitment to providing high-quality and safe drinking water to the region. As the population grows, the demand for water increases; requiring additional capacity in the CRD's accredited internal laboratory to handle expanded testing (for cross-reference, see also 2a-8.2 Water Quality Sampling Technician). Additional sampling and analysis are also required for the core area waste service and the new treatment facility to meet both regulatory requirements and support accountability to the public. This initiative seeks to create a new full-time position focused on non-analytical duties in the integrated labs within the Environmental Protection division, which provides support to several services. This strategy provides more efficiency by freeing up senior lab staff to take on more analytical responsibilities. Funding for this initiative will come from requisition and fee-for-service. Implementation has been deferred to start in Q2 2025 by the Executive Leadership Team (ELT) to smooth out impacts.

2b-1.1 Dam Safety Program - Integrated Water Services (IWS) (2024)

IWS manages 23 water supply dams, 15 of which are directly related to the Regional Water Supply System. The remaining eight dams are located within three other water services: Magic Lake Estates on North Pender Island (4), Lyall Harbour/Boot Cove on Saturna Island (1), and Wilderness Mountain near East Sooke (3). IWS is responsible for the operation, maintenance, and surveillance of the dams, as well as regulatory compliance activities and resolving safety issues through capital and operational safety improvements. Dams are essential for storing water for delivery to customers, but they are inherently risky. The failure of a dam can result in catastrophic consequences, including loss of life, economic impacts (e.g., property damage), and environmental and social impacts.

The Dam Safety program within IWS has historically been led by the Infrastructure Engineering division, with support from various divisions in IWS and other parts of the organization. In accordance with regulatory requirements, staff conduct regular safety reviews and studies to assess the state of the infrastructure and compare the CRD's dam management approaches against best management practices. This monitoring has highlighted that the number of safety issues has been trending up since 2017. To successfully manage dam-related risks moving forward, the department enacted a proactive strategy in 2024 with dedicated, experienced staff with a robust understanding of the complexities of dam safety projects.

This is the second year of implementation for initiative 2b-1.1. The initiative seeks to consolidate resources and create a dedicated Dam Safety division with operational and engineering staff to operate, maintain, and monitor dams in a 'safe condition,' prioritize and resolve known deficiencies, identify and manage new risks, adapt to changing climatic conditions, and ensure compliance with the Dam Safety Regulation and *Water Sustainability Act*. As a starting point, IWS created two new regular ongoing positions in 2024 in the Infrastructure Engineering and Water Infrastructure Operations divisions to start this process. An

additional three new regular ongoing positions will be created in 2025 in the Infrastructure Engineering and Water Infrastructure Operations divisions to further bolster this new group. Additional resource requests are expected in 2026 as the function becomes established.

2b-2.1 Utility Operator (Water Operations)

The CRD operates the Juan de Fuca (JdF) Water Distribution System, serving approximately 60,000 customers in Colwood, Langford, Metchosin, View Royal, Sooke, Highlands, and the JdF Electoral Area (East Sooke). The aging infrastructure has been strained by ongoing development projects, affecting reliability and efficiency. Over the past five years, the JdF Distribution system has expanded by 28,000 meters of new water main, 2,310 residential meters, and 350 fire hydrants. This initiative aims to create a new full-time position in the Water Infrastructure Operations division, focusing on enhancing the resilience of the drinking water system through water main construction, infrastructure renewal, and developer expansion. Funding for this initiative will be covered through fee-for-service.

2b-2.2 Capital Projects Resource

Capital projects for the Regional Water Supply system infrastructure are essential for mitigating various risks that can affect system efficiency and reliability. According to the 2022 Regional Water Supply Risk and Resilience Study, risks in the watershed include wildfire, extreme weather, flooding, contamination, and power failures. The number of planned projects in the watershed has increased from 13 in 2021 to 37 in 2024, amidst ongoing efforts to maintain operations. Capital projects encompass active forest management treatments, powerline risk mitigation, and security and restoration projects. This initiative seeks to create a new full-time position dedicated to advancing watershed capital projects. The role will report to the Corporate Capital Project Services division, a new unit to be established through the CRD Evolves 2024-2025 organizational reorganization plan. Funding for this initiative be covered through capital plans and fee-for-services. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

2b-2.3 Systems Maintenance Electronics Technologist / 2b-2.4 Systems Maintenance Electrician

Population growth in the region has increased demand, putting pressure on the water and wastewater systems. Preventative maintenance and new capital projects are crucial for ensuring reliable infrastructure, improving efficiency by reducing after-hours and emergency repairs, and optimizing equipment performance. These efforts also extend the lifespan of assets, decrease unplanned downtime, and build resilience to climate change impacts. Currently, the demand for preventative maintenance and project support exceeds the staffing in two critical areas of the Wastewater Infrastructure Operations division:

- **2b-2.3 Systems Maintenance Electronics Technologist:** The Systems Maintenance team: in 2023, the team had approximately 910 hours of unfinished preventative maintenance work and a backlog of 1,750 hours for capital project support, equivalent to more than a full-time employee's workload. To maintain critical systems for which we forecast an increased workload in 2024, this initiative seeks to

create a new regular full-time electronics technician position. Funding for this initiative will come from requisition and fee-for-service, with operating reserves used for one-time equipment purchases. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

- **2b-2.4 Systems Maintenance Electrician:** The Industrial Automation team: in 2023, the team was unable to complete approximately 3,400 hours of work, equivalent to almost two full-time employees' workload. This shortfall was partly due to difficulties in filling vacancies and partly due to insufficient staffing capacity. To address this issue, the initiative seeks to create a new regular full-time electrician position. Funding for this initiative will come from fee-for-service, with operating reserves used for one-time equipment purchases. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

3a-1.3 Hartland 2100

The Solid Waste Management Plan aims to reduce the region's annual solid waste disposal rate to 250 kg per capita or better by 2031. Other objectives include extending the landfill's lifespan to meet community needs beyond 2100, ensuring informed citizen participation in proper waste management practices, and maintaining the financial sustainability of the solid waste service. This initiative proposes increasing staffing capacity to support continuous improvement for both existing and future services and to respond promptly to market conditions related to community waste generation. To achieve these goals, the initiative seeks to create three new regular full-time positions in the Environmental Resources Management division in 2025. Additionally, it aims to enhance bylaw enforcement support by adding the equivalent of half a full-time position to enforce existing bans and support new material bans at Hartland Landfill. The initiative also seeks to secure contracting funding to investigate waste flow control. Implementation has been phased over several years by ELT to smooth out impacts. Further staffing resources are planned for 2026, including half a full-time position in Environmental Resource Management and one regular full-time position in Protective Services. Funding for this initiative will be covered through fee-for-service.

4a-1.2 Transportation Service Implementation

In 2023, the CRD Board recognized transportation as a critical regional priority and directed staff to bring back options for implementing new and expanded transportation functions under a new regional transportation service. The priorities for a new service would be to ease traffic congestion, reduce GHG emissions from transportation and support higher rates of walking, cycling and transit use. This work directly supports improvements to the sustainability of the region as transportation accounts for 46% of the region's GHG emissions, and the region aims to reduce these emissions by 61% by 2038. Achieving this climate target will require changes in how people and freight move throughout the region. On September 11, 2024, the CRD Board introduced the Regional Transportation Service Establishment Bylaw, read it for the first, second, and third times, and directed staff to move forward with a process to obtain participating area approval through a regional alternative approval process. This initiative, contingent on the successful adoption of the new service bylaw, will establish the foundational core funding, staffing (one additional full-time staff member in Regional Planning in 2025), and programming needed to launch

the new regional service. Funding for this initiative will be covered through requisition. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

4b-4.1 Regional Trestles Renewal, Trails Widening & Lighting Project Team

The Galloping Goose and Lochside Regional Trails attract two million and one million visits per year, respectively. The urban sections of these trails feature a 3-4-meter-wide paved pathway for cyclists and pedestrians, accommodating dual-direction flow. A recent study evaluated options to widen and separate portions of the trails and considered the installation of lighting along the corridors. In August 2023, the CRD Board approved a funding plan for the project, which includes securing \$53.1 million through debt, potentially offset by future grants. The project scope covers 6km of the pathways and includes trestle renewals, trail widening, and lighting installation. This initiative aims to create three additional four-year term positions to handle the design, procurement, All Abilities and Ages detour planning, and implementation of the program. Funding for this initiative will be covered through borrowing for capital funding.

5a-1.3 Increasing Housing Supply & Rural Pilot Program

The housing crisis is affecting most communities in the region, including those outside the urban containment boundary, which are also experiencing a lack of housing options and are underserved by traditional housing supply programs due to scale. The Rural Housing Program, currently under development, is a pilot initiative for Salt Spring Island and Southern Gulf Islands Electoral Areas, aiming to advance island-specific solutions suited to the rural context and enable CRD responsiveness to the housing crisis in these smaller communities. The pilot program will support gentle density and provide financial incentives to encourage the uptake of accessory dwelling units for affordable rental and provide pre-development infrastructure funding for multi-unit projects. The pilot program will be informed by a community engagement process underway in 2024. This initiative seeks start-up investment funding to test the pilot's viability in 2025, with future consideration for regional applicability. Additional funding contributions have been secured from the Southern Gulf Islands Tourism Partnership. The initiative also seeks to extend an existing two-year term position (original timeframe was 2024-2025) to 2026 to develop and roll-out the pilot program.

5a-1.4 Maintaining Capital Region Housing Corporation (CRHC) Operations

The CRHC requires additional capacity to support the following:

- Opening of 158 new affordable rental homes across five buildings at Caledonia;
- Supporting the right of first refusal and rehoming of up to 71 households displaced through the redevelopment of Michigan Square and Caledonia;
- Decanting and decommissioning of 50 homes at Campus View and Village on the Green;
- Supporting the rehoming of up to 50 households displaced through the redevelopment of Campus View and Village on the Green;

- Preparation and planning for the decanting, decommissioning, and rehousing of up to 59 households in 2026 due to the redevelopment of two CRD properties; and
- Supporting the implementation of the CRHC's Digital Transformation Strategy (see 5b-1.2 CRHC's Digital Transformation) to increase operational efficiency and effectiveness.

To achieve this, the initiative seeks to expand the Tenant Engagement Team and establish a Tenant Protection Team. It also plans to enhance the Tenancy Services Team and Unit Turnover Team, while adding auxiliary hours to support the Digital Transformation initiative. These changes will create nine new regular full-time positions within Regional Housing, funded through tenant rents and the operating reserve. Further staffing requests are expected in future years. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

5a-1.5 Capital Project Delivery

The CRHC Major Capital Plan 2024-2028 (MCP) was approved in December 2023. The MCP identifies seven active projects and a potential for up to six new development projects, pending the successful award of grant funding. In March 2024, CRHC was notified that four of the six new development projects were selected to proceed through the Community Housing Fund program. The award of four new development projects is a milestone for the CRHC and will require new capacity within the Planning and Capital Projects Team in support of advancing this work. Additionally, in February 2024, the CRHC Board directed staff to pursue additional funding opportunities through the BC Builds program for five CRHC properties that present two multi-phased redevelopment opportunities. To create the necessary capacity to advance the capital works approved, this initiative seeks to create five new full-time term positions in Regional Housing's Planning and Capital Projects Team. The initiative will be funded through cost recoveries for each major capital project.

5a-1.6 Manager Finance, Regional Housing

Regional Housing and the CRHC have experienced an increasing need for additional financial support driven by the following factors:

- The CRHC's updated MCP aims to increase the number of affordable rental homes from 723 to 1,625, raising the plan's value from \$316M to \$710M, necessitating additional financial oversight.
- The operational landscape's complexity and growth in affordable rental homes require enhanced financial services to manage increased revenues and operational demands.
- The CRHC's competitive advantage is diminishing as competitors invest in advanced tools and processes, prompting the need for strategic investment in IT infrastructure and corporate processes. This transformation is essential to maintain the CRHC's competitive edge and ensure effective scalability and operational efficiency. Additional support to financially transform the operational model will be critical.

This initiative seeks to create a five-year full-time term position embedded in the Financial Services division. The position will be responsible for providing leadership and strategic direction specific to the CRHC's operating and capital planning and analytical processes with a focus on financial sustainability, performance, and business intelligence. Funding for this position will be covered through requisition and allocations.

5b-1.2 Capital Region Housing Corporation's (CRHC's) Digital Transformation

Since 2017, the CRHC has experienced significant growth, adding 645 rental homes to its portfolio. The organization plans to deliver an additional \$770 million worth of development work between 2025 and 2030. To manage this anticipated growth sustainably, staff propose transforming the underlying corporate IT infrastructure, processes, and business models. Through this initiative, the CRHC seeks to digitize its records to reduce reliance on physical documents, save time, lower storage costs, and minimize the risk of information loss. It also seeks to centralize and automate key processes like tenant management, maintenance scheduling, and lease administration to improve operational efficiency and provide real-time insights into building performance and tenant needs. This transformation aims to leverage technology, innovation, and personalized tenant experiences. Additionally, the digital transformation of operations is expected to enhance service profitability and provide a competitive edge in the market. The resources required for this digital transformation will be included in the CRHC's provisional budget, which will be presented to the CRHC Board in November 2024.

5d-1.1 Regional Data System & Homelessness Individuals and Families Information System (HIFIS)

The CRD, on behalf of the Government of Canada, administers the Reaching Home Program (RHP), a critical component of Canada's Homelessness Strategy. In support of this responsibility, the CRD entered a funding agreement (2019-2026) where the CRD is identified as the Community Entity (CE) charged with administering federal funds. Program requirements include CEs deploying the HIFIS across the community. To support the deployment and maintenance of HIFIS, CEs are required to identify a Community Administrator to work closely with service provider organizations and BC Housing. This initiative seeks to create a new two-year term position to fill that role and to support the deployment and use of HIFIS across funded projects. Funding for this initiative will be covered through the RHP federal grant.

5e-1.2 Health Capital Planning (Term)

The CRHD is currently planning new capital projects at Kings Road and Oak Bay Lodge, and a new Long Term Care project in Royal Bay. This represents a considerable amount of capital project work, including planning and developing procurement documents, working with consultants and coordinating construction trades, working with municipal planners on redevelopment and rezoning requirements, assisting with project feasibility analysis and reviewing conceptual designs. This initiative seeks to extend an existing, but currently unfilled, term position in the Health & Capital Planning Strategies division by three years to assist in developing and planning new capital projects for the CRHD, valued at approximately \$300-\$500

million. Funding for this role will be covered by reserves. The position was not previously filled because the anticipated projects did not materialize; it will only be filled if new capital projects proceed.

6a-1.1 Implement Climate Action Strategy

In 2021, CRD staff undertook a comprehensive, data-driven planning process to develop a renewed Climate Action Strategy that aligns with Board priorities and clarifies the CRD's leadership role in climate action for the next five years. Since then, they have been implementing this strategy. The Climate Action service currently relies on successful grant funding to sustain its service offerings, operationalize existing programs, like the Electric Vehicle charging initiative, and fulfill its operational and strategic commitments. Starting in 2025, the Climate Action service aims to launch the Building Benchmark Program to support building related emissions reductions. Overall, this initiative aims to strengthen the core requisition-funded service for the Climate Action service, ensuring consistent program delivery and responsiveness to the evolving grant landscape, partner requests, and Board directives related to reducing GHG emissions and advancing climate adaptation efforts. Additionally, the initiative seeks to convert an existing full-time term position into a regular position to maintain staffing capacity, as the value of this role has been demonstrated. Funding will be covered through reserves and requisition.

6b-2.1 Corporate Fleet Mechanic

The CRD is responsible for services, programs and assets across the region. The organization purchases and maintains a fleet of vehicles to enable staff to travel to and from various locations. There have been several factors that have significantly increased the demand for fleet mechanics over the last decade:

- The number of vehicles and equipment maintained by fleet mechanics has grown from 100 to over 400 and has become more complex with the addition fire and rescue units.
- The service area serviced is has also grown considerably with fleet mechanic annual travel time reaching 400 hours in 2023. At the same time, the cost for contracted fleet maintenance has steadily increased while availability of service providers has decreased.
- The vehicle fleet is transitioning to electric, with 75% of the CRD's light-duty fleet expected to be electric by 2025 and 90% by 2030. Fleet mechanics' assessments of electric vehicle application and maintenance will play an increasingly vital role informing future capital investments, and operationalization of electric light-duty and heavier vehicles.

This initiative seeks to create a new regular ongoing position to provide additional capacity in the Corporate Asset & Maintenance Management team and reduce reliance on contracted services. Funding for this position will be offset by a corresponding reduction in contracted services.

7c-3.2 Elk Beaver Lake Oxygenator Operations (2026)

This initiative is planned for 2026. The Elk/Beaver Lake initiative started in 2016 to improve water quality, reduce the frequency of blue-green algae and improve fish habitat. Plans are underway to address high

nutrient levels, including the installation and operation on an in-lake oxygenation system. In 2021, the Province of B.C. contributed \$750,000 of the \$1.4m total capital cost for the system equipment and, in 2022, an initiative was approved by the CRD Board for \$100,000 towards the operations of the oxygenator. Revised project estimates have now been shown to be higher than anticipated and additional funding will be required for the ongoing operation and maintenance of the system. Funding will be covered through requisition.

7c-4.1 Regional Parks Maintenance Workers

The Regional Parks division has a substantial auxiliary staffing component within Park Operations that provides year-round staffing resources to meet front-line service delivery. Under the terms of the Collective Agreement, auxiliary terms longer than six months or 1,040 hours in duration are subject to potential conversion to regular status. Managing auxiliary terms to stay under six months has resulted in the Regional Parks division annually administering significant numbers of repetitive hiring, onboarding, and training processes resulting in staffing shortages and challenged meeting service delivery demands. This initiative seeks to transition current year-round auxiliary resources to regular ongoing part-time positions without impacting service levels in Regional Parks. This will maintain business continuity, reduce unnecessary processes and improve staff retention. Funding for this initiative will be offset by a corresponding reduction in auxiliary wages.

8a-2.1 Regional Growth Strategy (RGS) Studies

The RGS envisions the future of the capital region, setting objectives and policies to guide shared regional decision-making. The CRD Board must consider the need for an RGS update by 2026. In April 2024, the CRD Board directed staff to conduct studies to gather the necessary inputs for the Board to make an informed decision on updating the RGS. This initiative seeks funding to collect data for 20-year projections of population, dwelling units, and employment. It also aims to complete an industrial and employment lands survey and special analysis, and to engage First Nations in the region to ensure their aspirations are reflected in the RGS and to establish a collaborative planning process. Funding for this initiative will come from the operating reserves.

9a-2.1 Resiliency and Recovery Coordinator

The new *Emergency and Disaster Management Act*, which came into force in November 2023, has significantly changed the obligations that local and regional authority emergency programs are required to meet. Through the legislation, the Province of B.C. has placed a greater focus on climate resilience and response, recovery, critical infrastructure planning, and coordination and consultation with First Nations. To comply with these new obligations, the Protective Services division must increase its staffing capacity. This initiative seeks to create a new, regular ongoing position in the Protective Services division to assist electoral areas and CRD divisions impacted by the legislated mandates, particularly critical infrastructure operations and climate resilience-related activities. Funding will be covered through requisition.

9a-2.3 Emergency Hazmat Team Readiness and Preparedness

The CRD is responsible for administering and operating the regional Emergency Hazmat Team program. This includes contract management, budget development, equipment acquisition and maintenance, asset and record keeping, and service oversight. Following the termination of an agreement with Central Saanich, a third-party review recommended that the CRD engage a regional fire department to provide Emergency Hazmat services. This would streamline both administrative and operational oversight. In addition, the review suggested that training be provided twice a year to enhance skills and scenario-based learning. This initiative seeks additional funding to increase the training budget and to create a new service delivery contract with a third party, subject to a successful Request for Proposal. Funding will be covered through requisition.

9a-3.1 Emergency Program Accreditation (2026)

This initiative is planned for 2026. The Emergency Management Accreditation Program (EAMP) provides a uniform standard for emergency management program administration and documentation across all levels of government. It also offers a voluntary five-year reaccreditation process to ensure programs evolve and progress in alignment with current industry-specific research and internationally recognized best practices. Without accreditation, programs risk developing independently, siloed from local, national, or international standards. This initiative seeks funding to pursue accreditation for the CRD Emergency Program through EAMP. Achieving accredited status would ensure the CRD's emergency management efforts align with international best practices and are interoperable with neighboring local authorities, First Nations, and international partners. Funding will be covered through requisition.

10b-2.1 Feasibility Fund for Performing Arts Facilities Select Committee

On May 8, 2024, the CRD Board directed staff to re-establish the Performing Arts Facilities Select Committee. The mandate of this new committee is to determine options and recommendations to scale up regional support for performing arts facilities in the region. This process could include research and consultation, resulting in the proposal of new sub-regional or full regional services. It is worth noting that the previous term's arts facilities committees had two requisitions for a feasibility fund and the outstanding funds were returned by way of negative requisition in Budget 2024. This new select committee will require new funds to fulfill its exploratory work, which could include a situational analysis report, procurement of an external consultant, and will require funding part of the Arts Manager's labour to support the process. Funding will be covered through requisition.

10c-1.3 Aquatic Program Assistant – Panorama Recreation

Demand for aquatic programs and services provided by Panorama Recreation has increased significantly over the past 15 years since the opening of the expanded aquatic facility, while the full-time equivalent (FTE) staffing complement has remained at 2 FTEs. As an example, since 2015, pool rentals have increased by 32%, drop-in attendance has increased by 24%, and swimming lesson participation has increased by

18%. Other aquatic facilities in Greater Victoria of comparable size and service levels are supported by a complement of 2.5-4 FTEs depending on the facility. In 2023, an auxiliary aquatic program assistant position was implemented for one year to mitigate ongoing staffing shortages. Supported by this position, new staff have been hired, new services have been added, program waitlists have decreased, and the quality, quantity, and efficiency of administrative work have improved. Considering these improvements, this initiative seeks to convert this position into a part-time, regular ongoing position so that the benefits can be sustained. Funding for this position will be offset by a corresponding decrease in auxiliary funds.

10c-1.4 Maintain Panorama Recreation Staffing Levels

Demand for fitness and childcare programs and services provided by Panorama Recreation has increased significantly over the past five years. The capacity to train, hire, and retain staff presents a challenge to maintaining service levels, with both program areas running below capacity due to intermittent staffing-based cancellations since 2021.

- **Out-of-School Care:** Panorama Recreation delivers a licensed program that can provide care for 80 children per day. Despite recruitment efforts, Panorama Recreation has struggled to recruit sufficient qualified staff, resulting in the program running below capacity (60 children) and relying on auxiliary positions. This initiative seeks to convert two part-time Out-of-School Care Leader positions to regular ongoing positions to provide consistent staffing five days per week.
- **Fitness, Weight and Rehabilitation:** Panorama Recreation delivers a variety of services, including two weight rooms, drop-in fitness classes, and registered fitness and rehabilitation programs. Since 2015, participation in these programs has increased by 10%, 10%, and 35%, respectively. Since 2021, despite maintaining a team of 30 or more auxiliary staff, it has been increasingly difficult to replace instructors during absences. This initiative seeks to convert one part-time Fitness, Weight, and Rehabilitation Leader position to a regular ongoing position to improve the quality and consistency of programs.

Together, these changes will improve the stability of service delivery, reduce lost revenue, and minimize further disruptions to services. Funding will be mostly offset by a corresponding decrease in auxiliary funds. A small amount of funding will be covered through fee-for-service.

10c-2.1 Maintain SEAPARC Reception Staffing

In a challenging labour market, SEAPARC has found it valuable to balance regular and auxiliary staff for reception services. Regular roles provide consistency and the ability to schedule staff based on operational needs, while auxiliary positions complement these shifts and provide relief during absences. An auxiliary part-time position at SEAPARC was converted to a regular ongoing position in 2013. However, the position is not currently recognized as part of the staffing complement for SEAPARC. Should the role become vacant, it would revert to auxiliary, creating operating challenges as demand for services continues to grow and reception hours increase in tandem. To sustain the current staffing and service levels, this initiative seeks

to formalize the conversion of this position and include it in the regular ongoing staffing complement for SEAPARC. Funding will be offset by a corresponding decrease in auxiliary funds.

11b-1.1 Human Resources Information System (HRIS) Talent Suite (2026)

This initiative is planned for 2026. The CRD's HRIS is a system that maintains all staff information and supports modern recruitment and onboarding processes. Implementation of this mission critical system was completed in January 2024 with the deployment of the first module. This initiative seeks to implement the next tranche of system improvements to HRIS, including modules for recruiting, onboarding, performance management, learning, succession planning, and compensation management. This will centralize and modernize the CRD's talent management capabilities. This initiative seeks funding to project manage and implement the system improvements as well as integrate with existing systems. It also seeks to create two two-year term positions in the Human Resources & Corporate Safety division for the duration of the project to support the work. An additional regular ongoing position will be created once the system improvements have been completed to manage it moving forward. Funding for this initiative will be covered through requisitions, reserves and allocations. Please note that this initiative has been deferred by the ELT since 2024 to prioritize other, more urgent activities.

11b-1.2 Manager, Safety

The BC Occupational Health and Safety Regulation contains legal requirements that must be met by all workplaces under the inspectional jurisdiction of WorkSafeBC. Due to organizational growth, more focused support for key operational areas such as Integrated Water Services and Regional Parks, corporate strategic initiatives, and changes in regulatory requirements and legislation, including the *Workers Compensation Act* and OHS Regulations, the work is now exceeding the available staff capacity. The CRD currently has a staffing complement of four regular ongoing positions in Corporate Safety, which is a ratio of 1 safety professional to 312 employees. Industry benchmarks suggest that a ratio of 1 to 100 to 1 to 300 is the norm, with a ratio of 1 to 50 in high-risk environments. This initiative seeks to create a new regular ongoing position in the Human Resources & Corporate Safety division to increase capacity, address gaps, provide professional corporate safety oversight to the organization, and offer more dedicated support to growing areas. This would also reduce the ratio to 1 safety professional to 250 employees. Funding will be covered through allocations. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

11b-1.4 Corporate Recruiting (2026)

This initiative is planned for 2026 and complements initiative 11b-1.5 Corporate Recruitment – LinkedIn Talent Licensing. The CRD has experienced significant organizational growth in response to service and regulatory expectations, while also facing pressures from economic conditions, a competitive labor market, and numerous retirements. The number of recruitments and job opportunities in the CRD have also increased, with over 480 job opportunities posted in both 2022 and 2023. These significant internal and external pressures are requiring more focused human resource attention than ever before. This initiative

seeks to create three new regular ongoing positions (two in 2026 and one in 2027) to bolster the complement of recruitment specialists in the Human Resources & Corporate Safety division. These roles will develop and implement comprehensive recruitment strategies to recruit top talent and work closely with hiring managers from start to finish to facilitate the identification and selection of candidates and ensure processes are followed, and candidates are evaluated fairly and equitably. Funding will be covered through allocations.

11b-1.5 Corporate Recruiting - LinkedIn Talent Licensing

The CRD has experienced significant organizational growth in response to service and regulatory expectations, while also facing pressures from economic conditions, a competitive labor market, and numerous retirements. The number of recruitments and job opportunities in the CRD have also increased, with over 480 job opportunities posted in both 2022 and 2023. To enhance recruitment efforts and support departments in attracting potential applicants, the CRD requires an improved LinkedIn presence. This initiative, identified in the 2024-2027 People, Safety & Culture strategic plan, aims to develop proactive recruitment strategies incorporating Equity, Diversity, and Inclusion considerations. Establishing a Career Page on LinkedIn will raise employer brand awareness and align with strategic efforts, helping to meet the increasing demand for specialized labor and ensuring fair and equitable recruitment processes. Funding for this initiative will be covered through the allocations.

11b-3.1 Benefits, Wellness & Abilities Management Coordinator (2026)

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

Support Division IBC: 12c-1.1 Corporate Communications (2026)

This initiative is planned for 2026. The work initiated through the various initiatives are creating a demand for Corporate Communications support, largely due to rising expectations related to engagement and several new organizational strategic plans driving organization-wide changes. Timely and effective communications support is essential for the successful outcomes of a wide range of CRD initiatives. The Corporate Communications division needs adequate resourcing to meet the growing expectations and

demand for internal and external communications and engagement support. This initiative seeks to create a new, regular ongoing position in the Corporate Communications division to support engagement and effective communications related to major capital projects, corporate initiatives, and recruitment marketing. Funding will be covered through requisition. It is worth noting that there is a consolidation of communications resources planned due to CRD Evolves 2024-2025, a reorganization plan that will be implemented in 2025. This request will be reconsidered in 2025, considering these changes.

13a-1.2 Manager of Procurement

As part of CRD Evolves, the ELT's new organizational plan, a need for a corporate Procurement manager position has been identified, as well as the need to work towards a centralized, organization-wide approach to procurement management. CRD has operated on a decentralized model since the 1960s, with any approved resources embedded in operational services (for example, in Integrated Water Services). A comprehensive transition plan is being prepared, along with a service review currently underway, to facilitate the creation of a new Procurement division and to set thresholds for distributed procurement activities across the organization, to ensure "best value" purchasing without unnecessary administrative burden. This initiative seeks to create a new, regular, ongoing position to oversee the division, implement the transition plan, and act on the results of the service review. Funding will be covered through allocations and requisition.

13a-1.3 Contract and Procurement Modernization

Combining two existing, approved Initiative Business Cases (IBCs), this initiative will explore technical solutions to streamline contracting and procurement processes, which are currently manual, time-consuming, and take specialized staff – such as engineers – away from their duties and require them to perform tasks which could be automated and result in cost savings to CRD. Staff will analyze, price, and potentially purchase software to manage procurement and contract lifecycle, with implementation starting in early 2025. Implementing an electronic, organized centralized contract and procurement system will streamline the management of vendor relationships, ensuring consistent and transparent processes across all departments. The new system(s) will enhance efficiency by reducing duplication of efforts, improving contract compliance, and providing real-time visibility into procurement activities. Funding for the initiative will be covered through allocations.

13a-1.4 Departmental Administrator (Paralegal and Assistant) (2026)

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

administration for the department. For example, Legal Services currently receives over 3,000 requests for service annually, while Risk Management receives about the same. Redistributing the requests that are administrative in nature would free up capacity for expert staff to concentrate on specialized activities. This initiative seeks to create a new, regular, ongoing position to provide this important function for the department. Funding will be covered through requisition.

13a-3.1 M365 SharePoint Online Transition to Information Management

Microsoft is retiring SharePoint 2019, a heavily used system for CRD records and information management. This requires migrating to SharePoint Online under a complete system redesign, which incorporates Microsoft Teams and OneDrive for recordkeeping in Microsoft 365. This transition will modernize CRD's collaboration, document management, information sharing and protection capabilities and lay the foundation for implementing enterprise records management. It will enable the CRD to streamline and automate records classification, retention, and disposition across the organization, and identify and protect sensitive information. The move will also ensure that CRD continues to benefit from regular Microsoft updates and new system features. To prepare for the migration, staff have shifted oversight for the system from the Technology & Digital Transformation division to the Privacy & Information Services division and begun implementing a new Information Governance Framework and Stewardship program. This foundational work will provide organizational benefits, including improved records management, privacy, information access and security, productivity, and business continuity. The migration will occur over three years, starting with a pilot in 2024, followed by phased migrations starting mid 2025-2027. This initiative seeks to secure funding for technical and project expertise to support the migration, system implementation and organizational change impacts. It also seeks to create a new, regular ongoing position in the Privacy & Information Services division to support the new oversight responsibilities and assist with required migration tasks and cleanup work. Further staffing resources are planned for 2026 (one regular ongoing) and 2027 (one regular ongoing). Funding will be covered through allocations and requisition.

13a-3.2 SAP S4/HANA Enhancements

By the end of 2024, the CRD will have completed the upgrade to its Enterprise Resource Planning platform (SAP S4/Hana) and will implement 17 financial model improvements in 2025. This initiative, approved as part of the 2023 Budget, will modernize business processes, enhance reporting capabilities, and drive efficiencies across the organization. The system will enable faster processing of large data sets, resulting in real-time analytics and reporting. The CRD now has an opportunity to further optimize corporate functions by investing in additional system enhancements. New features include advanced analytics tools offering deeper insights into operations and financial data, enabling resource optimization and cost-saving opportunities. Improved integration will streamline processes across departments, reduce redundancies, and improve workflow efficiency, such as automated financial reconciliation and enhanced supply chain management. This initiative seeks funding to implement these new applications and products, including the creation of a two-year term position in the Human Resources & Corporate Safety division to support these enhancements. Funding will be covered through requisition.

13a-3.3 CRD Communications Infrastructure Improvements (2026)

This initiative is planned for 2026. Over the past several years, staff have reported significant challenges with cellular and network coverage at CRD facilities, recreation centers, and essential service sites. These connectivity issues hinder communication for employees, residents, and clients. To address this, a comprehensive assessment of the current communications infrastructure is proposed, with recommendations to enhance cellular and Wi-Fi connectivity in CRD buildings. For employees, this will mean reliable, high-speed communication to improve efficiency, collaboration, and access to resources. For customers, enhanced infrastructure will lead to better access to services on-site, improving their experience. The initiative seeks funding for the infrastructure assessment, which will be covered through requisition and fee-for-service.

13a-4.1 Data Architect (2026)

This initiative is planned for 2026. High-quality, reliable data is essential for informed strategic decisions and organizational transparency. The CRD currently faces challenges with a fragmented information management approach, with data stored in multiple locations under different service owners. This initiative aims to establish a new, regular ongoing position within the Technology & Digital Transformation division, focused on unifying the data landscape and improving management, protection, and sharing processes. The Data Architect will design scalable data infrastructures to support advanced AI and analytics capabilities, ensuring data accessibility, quality, and integration. This role will drive informed decision-making and innovation across the organization. Funding will be covered through requisition.

13a-4.2 IT General Compliance Support (2026)

This initiative is planned for 2026. IT systems must meet regulatory and industry standards, as well as auditor expectations. Compliance requires meticulous documentation, control over technology infrastructure, and staying updated on evolving security and privacy standards. This initiative seeks funding to contract an IT consultant to assist with documentation, control, and quality assurance, helping the CRD meet necessary security and privacy standards. External expertise will also help ensure legacy systems remain secure and aligned with modernization efforts. Funding will be covered through requisition.

13a-4.3 Cybersecurity Network Design Improvements Pilot (2026)

This initiative is planned for 2026. The CRD's current network model faces significant challenges in meeting evolving business needs, as it relies on a centralized office model that no longer supports decentralized operations. This creates security risks and operational inefficiencies. To address these issues, this initiative seeks to pilot a modern Network Access Control (NAC) solution, which will ensure that devices connecting to the network comply with privacy and security standards. This will reduce the risk of unauthorized access and breaches. The initiative seeks funding for professional services and access control devices to evaluate the effectiveness of this solution, which will be covered through requisition.

13a-4.5 Alternate Data Centre (2027)

This initiative is planned for 2027. Currently, most of the CRD's critical servers are located at its Fisgard headquarters, without a backup data center, creating a significant risk of downtime and data loss in the event of a major incident. Given the growing need for resilience, this initiative proposes building an Alternate Data Centre, both cloud-based and on-premises, to ensure business continuity by supporting the Fisgard Data Center. The backup solution will protect against disruptions caused by natural disasters, hardware failures, or cyberattacks, ensuring uninterrupted service delivery. Once operational, the center will serve as a failover facility, enabling seamless recovery during emergencies. Funding is required for the design, installation, and commissioning of the center, and to operationalize necessary equipment. Funding will be covered through requisition.

13a-5.1 New Corporate Project and Service Management Platform

The CRD currently faces challenges with managing, tracking, and reporting on projects due to the absence of an integrated system. This gap limits transparency, collaboration, and efficiency, resulting in delays, duplicated efforts, and resource allocation issues. This initiative seeks to implement a corporate project and service management platform to centralize and streamline project tracking, resource allocation, and service delivery across all departments. The platform will provide a unified view of project statuses, enabling more effective collaboration and decision-making. Funding is sought for platform implementation and licensing, which will be covered through requisition and allocations.

13a-5.2 MyCRD and Supporting Platforms

The CRD's digital service offerings are fragmented across various systems, creating a disjointed user experience for residents accessing services online. This initiative aims to improve and streamline the user experience by developing MyCRD, a unified platform for managing resident preferences, profiles, and interactions. Residents will use a single CRD ID to access multiple services, supported by a CRM system, online payments, and other features to enhance accessibility. This initiative seeks funding for the platform's development and associated systems, which will be covered through requisition. Implementation has been deferred to start in Q4 2025 by the ELT to smooth out impacts.

13a-6.2 Cybersecurity Risk Specialist

The CRD is currently challenged by insufficient skilled resources to proactively manage cybersecurity threats, posing risks to the organization's data and operations. This initiative seeks to create a new, regular ongoing Cybersecurity Risk and System Analyst position within the Technology & Digital Transformation division. The role will focus on identifying vulnerabilities, assessing risks, and implementing strategies to protect sensitive data and critical infrastructure. Funding for this position will be covered through requisition.

13a-6.3 Senior IT Administrative Coordinator (Conversion)

The Technology & Digital Transformation division has historically faced challenges due to insufficient administrative support, which is essential for efficient operations. Following a 2022 service review, an auxiliary Senior IT Administrative Coordinator position was established to address this need. This role has been critical in managing contracts and budgets, ensuring organizational efficiency and financial accountability. To sustain these improvements, this initiative seeks to convert the position to a regular ongoing role. Funding for this initiative will be partially offset by a reduction in the auxiliary budget, leaving a small amount to be covered through requisition.

13b-2.1 Enterprise Asset Management System (continued)

The CRD manages approximately 100 services with capital assets (infrastructure and equipment) that are maintained and replaced over their lifecycle. The book value of these assets exceeds \$2 billion, with replacement costs far surpassing that amount. Decisions about asset maintenance and replacements consider a variety of inputs such as inventory, risks, performance and forecasted demands. Currently, gathering and consolidating this asset information is a manual exercise, with information spread across various locations and teams. Implementing a corporate asset management system would enable efficient tracking, maintenance, and optimization of physical assets. It would also provide real-time visibility into asset utilization, condition, and lifecycle costs, allowing for better-informed decision-making and proactive maintenance strategies. Furthermore, it will support regulatory compliance and align asset management practices with the CRD's sustainability and long-term planning goals, ensuring effective resource management. This initiative seeks to secure funding for the implementation of a new corporate asset management system and associated training for staff. It also seeks to create a new regular ongoing position in the Corporate Asset & Maintenance Management division to lead implementation, training, reporting, and ongoing enhancements to the system, as well as work with operations to refine the maintenance program and improve data quality. Funding will be covered through reserves and fee-for-service. Implementation has been deferred to start in Q3 2025 and phased over several years by the ELT to smooth out impacts.

13c-1.3 Senior Financial Advisor

The Corporate Finance & Treasury division plays a pivotal role in supporting the financial management framework for the CRD, CRHD, and CRHC. The division has experienced escalating demand due to a significant increase in the volume of projects and opportunities. This has been compounded by rising demands for elevated service standards in the region. With over 200 services under its care and control, the organization faces substantial financial implications regarding the maintenance and expansion of critical capital assets, including infrastructure and equipment. To address this capacity gap, this initiative seeks to create a new, regular ongoing position in the Corporate Finance & Treasury division to provide specialized, value-add functions such as long-term financial planning, reserves modeling, and business case decision support. Funding will be covered through requisition. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

Support Division IBCs: 13d-1.1 Financial Services / 13d-1.2 Technology & Digital Transformation

Every year, through the service planning process, the corporate support services assess the demand from new initiatives and operational teams. If necessary, they make consolidated resource adjustments to support organizational requirements. Consolidating these requirements allows divisions to find economies of scale and efficiencies while also providing the necessary organizational support. In 2025, two divisions have identified a need for adjustments:

- 13d-1.1 Financial Services: Additional resources are required to support increases in staffing complements, new service levels and/or programs, and provide capital project and fund accounting. This initiative seeks to create two new, regular ongoing positions in the Financial Services division in 2025 to address this demand. Further staffing requests are planned for future years.
- 13d-1.2 Technology & Digital Transformation: Additional resources are needed to support onboarding and ongoing operations for approximately 900 employees. This initiative seeks to create two new, regular ongoing positions in the Technology & Digital Transformation division in 2025 to address this demand. Further staffing requests are planned for future years.

Funding will be covered through requisition. Implementation has been phased over several years by ELT to smooth out impacts.

15a-1.2 First Nations Relations Staffing (2024)

First Nations, the Province, and the CRD Board all have increasing expectations regarding First Nations engagement and collaborative decision-making in service delivery planning, operations, and governance. To implement reconciliation-related Board priorities and remain responsive to the evolving legal context, it is essential to enhance capacity for effective support and advice across CRD divisions. This includes providing oversight for numerous First Nations engagement initiatives and leading an increasing number of ongoing meetings and negotiations with Nations. This marks the second year of implementation for initiative 15a-1.2. Last year, the CRD Board approved a new regular ongoing position for 2024. The initiative now seeks to create one additional regular ongoing position in the First Nations Relations Division in 2025 to further increase the team's capacity to support this critical work. This addition will complete the implementation of the initiative. Funding for this initiative will be covered through requisition.

16b-1.2 Salt Spring Island (SSI) Parks & Recreation Staffing

Community demand has driven rapid growth in recreation programs and services on SSI. The addition of the SSI Multi Space Facility has further increased the pressure to support program offerings, facility bookings, and community events. Meanwhile, the aquatic centre has faced ongoing challenges in recruiting and retaining staff. To address these issues, the initiative aims to increase staffing capacity in the SSI Administration division. This includes creating a new regular part-time facility maintenance worker position to supervise facility preventative maintenance, janitorial services, and support programs, bookings, and events. Additionally, it involves increasing the hours for two existing Senior Aquatic Workers to

supervise, plan, and deliver aquatic programs and services, including reopening the aquatic facility on Sundays. Funding for these changes will be offset by reducing the auxiliary budget, resulting in a small funding increase to be covered through requisition. **Please note that, as directed by the SSI Local Community Commission, this initiative has been revised to only include the increase to one existing Senior Aquatic Worker and to defer funding for a new regular part-time facility maintenance worker to 2026.**

16b-1.3 SSI Administration Staffing

The SSI Local Community Commission (LCC) has delegated decision-making authority for 14 SSI services to ensure greater attention to local matters and facilitate local input and control. Since it was formed in 2023, the LCC has faced increasing service level expectations, creating complex challenges in fulfilling its mandate with the current administrative resources. The LCC has navigated this without adequate staffing support to help them manage competing priorities and public and political demands. To address this staffing gap, this initiative seeks to create a new regular position in the SSI Administration division. Funding will be covered through requisition. **Please note that, as directed by the SSI Electoral Area Director, this initiative has been removed from consideration for 2025.**

16e-5.1 Electoral Area Services Department Oversight

On September 11, 2024, the CRD Board directed staff to allocate the necessary resources in the provisional budget to establish a new Electoral Area Services department overseen by a new General Manager. This department will centralize oversight of the administration and delivery of most local services in the three electoral areas, excluding Fire and Emergency services. This initiative seeks to provide more focused leadership through a new General Manager position, which will oversee the department, and a full-time regular position to provide administrative support. Funding will be covered through requisition. Implementation has been deferred to start in Q3 2025 by the ELT to smooth out impacts.

16f-1.1 Maintaining Building Inspection Operations

The CRD's building inspection services are governed by CRD Bylaws, the BC Building Code, the *Local Government Act*, the Community Charter, and the *Building Act*. Since the implementation of the 2012, 2018, and 2024 Building Code revisions, including the Energy Step Code, operating these services has become increasingly complex. Over the past decade, the number of documents required for a single-family dwelling building permit application has tripled, from 9-12 documents in 2013 to 28-48 documents in 2023. Consequently, the average time to issue a single-family dwelling permit has increased by over 25%, from 93 days in 2018 to 117 days in 2022. Additionally, the ongoing affordable housing crisis has led to a rise in occupied dwellings that do not meet the building code and require investigation. To address these challenges, the initiative seeks to increase staffing capacity by 14 hours (0.4 FTE) per week to enhance the processing of building permits at the Juan de Fuca office and support public services. Funding for this increase will be covered through requisition. While this is a short-term solution to address

immediate pressures, the Building Inspection division also plans to explore long-term improvements, including technological solutions, to enhance service delivery and operations.

16g-3.2 EA Fire Services Compliance and Coordination

The CRD is defined by the Province of B.C. as the local authority for fire services in unincorporated areas, including 11 local fire service areas. Compliance with current fire service regulations continues to be a challenge for CRD fire departments. Since 2006, individual Fire Commissions or Societies have been responsible for fire department operations over nine local service areas. This has resulted in inconsistent approaches and priorities toward achieving and maintaining minimum compliance with provincial regulations. The CRD Board received the Fire Services Governance Review report on October 11, 2023, which reviewed the situation. To implement the recommendations of this report, this initiative seeks to create a new, regular ongoing position to oversee specialized service contracts for local fire service areas and assign resources on an as-needed basis. Specialized services could include occupational health and safety programs, risk assessment programs, and equipment maintenance programs. It also seeks to convert an existing part-time administrative position to full-time to keep up with increasing expectations and ensure the safe and effective delivery of fire services. Funding will be covered through requisition. Implementation has been deferred to start in Q2 2025 by the ELT to smooth out impacts.

16g-3.3 EA Fire Chief Conversion to CRD Staff

The CRD Fire Commissions have the delegated authority to operate local service area volunteer fire departments through volunteers or contractors. Some Fire Commissions and Societies have created salaried chief fire officer positions in response to local conditions and issues. As of 2024, there are six salaried chief fire officer positions, with the number expected to grow in the future. There are questions surrounding the employment status of five of the six salaried positions, specifically whether they are independent contractors, dependent contractors, or employees. Commissions with administrative authority do not have the ability to make bylaws or enter into contracts or agreements. The CRD Board received the Fire Services Governance Review report on October 11, 2023, which reviewed the situation. To implement its recommendations of this report, this initiative seeks to convert six existing positions to regular, ongoing positions, subject to a review of the compensation and benefits packages. The positions would report to the Protective Services division.

16g-3.4 Bylaw Enforcement Staffing

Demand for bylaw enforcement has increased dramatically due to population growth, a 237.5% increase in calls for service since 2014, regulatory changes, and evolving public expectations. The area covered by CRD bylaw is expansive, remote, and rural, leading to escalating safety risks for officers. Additionally, there has been a 70% increase in the minimum number of hours provided through the District of Highlands Bylaw Services agreement, a 40% increase in the District of Metchosin agreement, and new regulations issued by the Province of B.C. in 2024 related to short-term rental accommodations. There has been no increase in bylaw services resources since 2005, and the Protective Services division has relied on auxiliary

hours to sustain the service. However, the auxiliary budget is now routinely oversubscribed. This initiative seeks to address this service gap by creating a new, regular ongoing Senior Bylaw Officer position in 2025 and increasing the auxiliary budget in 2026. Implementation has been phased over several years by ELT to smooth out impacts. Further staffing resources are planned for 2028. Funding will be covered through allocations.