

## REPORT TO GOVERNANCE AND FIRST NATIONS RELATIONS COMMITTEE MEETING OF WEDNESDAY, OCTOBER 1, 2025

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### **SUBJECT**     Regional District Services and Service Review Options – Next Steps

### **ISSUE SUMMARY**

This report provides an update on the proposed next steps for the service review options identified by the Capital Regional District (CRD) Board in April 2025.

### **BACKGROUND**

At its meeting on October 9, 2024, the CRD Board (Board) directed staff to prepare options for cost savings in the 2025 provisional budget. On October 30, 2024, staff presented 25 potential adjustments. After reviewing these, the Board decided to approve the provisional budget without change.

At the November 13, 2024, meeting, the Board directed staff to prepare a report outlining options and implications for conducting CRD service reviews by May 2025 or earlier. On April 9, 2025, the Chief Administrative Officer (CAO) provided the Board with a general overview of the options available in the context of regional districts, including those specific to the CRD. A strategic discussion was then held at the Committee of the Whole meeting on April 30, 2025. During this wide-ranging conversation, the Board explored additional ways to evaluate services, with a focus on the concerns it aimed to address and the outcomes it sought to achieve.

At the conclusion of this discussion, the Board directed staff to return with recommendations for the next steps in seven potential areas of action, which are listed below.

*Table 1. Summary of Board-identified action areas.*

Action	Staff Response
1. Expanding on the recently created regional service profile documents, build a service profile catalogue for sub-regional services with a minimum of a \$1 million budget.	This can be advanced within the existing capacity. Staff will report back to the CRD Board at the Committee of the Whole meeting on October 29, 2025.
2. That the CAO and Board Chair schedule a regular governance check in.	Please refer to Appendix A for more information.
3. Provide quarterly progress reporting on CRD Evolves implementation.	This can be advanced within the existing capacity. The Board received the first progress report on July 9, 2025. Additional updates will be provided regularly over the next year. After that, progress will be incorporated into the CRD's ongoing operational progress reports.

4. Conduct one to two service reviews on an annual basis.	Please refer to Appendix B for more information.
5. Explore partner opportunities (e.g. shared IT infrastructure and programs).	Please refer to Appendix C for more information.
6. Pursue staff vacancy management, where appropriate.	Please refer to Appendix D for more information.
7. Ask staff to provide options for service level feedback from the public (where services are public facing) to inform Board service level discussions.	Please refer to Appendix E for more information.

Action-specific implications have been included in the relevant appendices. Any new or expanded resources will be subject to approval by the Board through the usual service planning and financial planning process.

## **ALTERNATIVES**

### *Alternative 1*

The Governance and First Nations Relations Committee recommends to the Capital Regional District Board:

1. Initiate planning activities required to advance the governance check-in, annual service reviews, and shared IT infrastructure, as outlined in Appendix A to C.
2. Continue progressing the sub-regional service profiles, regular reporting on CRD Evolves, staff vacancy management strategy, and updated public participation framework, in alignment with existing workplans and as detailed in actions 1 and 3 in Table 1 and Appendices C and D.

### *Alternative 2*

That this report be referred back to staff for additional information.

## **IMPLICATIONS**

### *Alignment with Existing Plans & Strategies*

In several cases, the proposed actions are already aligned with existing plans or work that is currently underway. There are no additional implications of note at this time, beyond what was previously presented through the service planning and financial planning process.

### *Financial Implications*

Estimated service and financial impacts have been provided in the relevant appendices. A summary is provided in Table 2 below. Any new or expanded resources will be subject to approval by the Board through the usual service planning and financial planning process in the fall.

*Table 2. Overview of Financial Implications*

<b>Action</b>	<b>Estimated One-Time Costs</b>	<b>Estimated Annual Costs</b>
Appendix A: Facilitated Governance Check-in.	N/A	Minimal costs to engage a professional facilitator that can be absorbed within existing core budgets.
Appendix B: Annual service reviews.	\$20,000–\$100,000 per review, should external consulting support be required.	N/A
Appendix C: Feasibility Study to Assess All IT Partnership Options.	\$100,000–\$150,000, depending on extent of external vendor involvement.	N/A
<ul style="list-style-type: none"> <li>Estimates for Option 1 – Cooperative Purchasing Partnership</li> </ul>	\$50,000–\$75,000 for a pilot. Costs to be refined through feasibility study.	\$130,000–\$150,000 for a dedicated Program Lead. Costs to be refined through feasibility study.
<ul style="list-style-type: none"> <li>Estimates for Option 2 – Artificial Intelligence /Large Language Model in Partnership with the Province</li> </ul>	\$100,000–\$150,000 for a proof of concept. Costs to be refined through feasibility study.	Annual costs to be determined.
<ul style="list-style-type: none"> <li>Estimates for Option 3 – Leveraging Technology Capabilities</li> </ul>	Multiple options, ranging from \$40,000-100,000 for studies to \$500,000-\$1M over several years for infrastructure investments. Costs to be refined through feasibility study.	Annual costs to be determined.

Any resources previously approved by the CRD Board and staff time have been excluded from the estimates.

## **CONCLUSION**

Following consideration of the 2025 CRD provisional budget, the Board requested options for undertaking CRD service reviews. On April 9, 2025, the CAO presented a general overview of the options available in the context of regional districts. On April 30, 2025, the Board directed staff to return with recommendations for the next steps on seven potential actions. Staff have provided additional information regarding their recommended approach, resources necessary and timeframes.

### **RECOMMENDATION**

The Governance and First Nations Relations Committee recommends to the Capital Regional District Board:

1. Initiate planning activities required to advance the governance check-in, annual service reviews, and shared IT infrastructure, as outlined in Appendix A to C.
2. Continue progressing the sub-regional service profiles, regular reporting on CRD Evolves, staff vacancy management strategy, and updated public participation framework, in alignment with existing workplans and as detailed in actions 1 and 3 in Table 1 and Appendices C and D.

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### **ATTACHMENT(S)**

Appendix A: Governance Check-In  
Appendix B: Annual Service Reviews  
Appendix C: IT Partnership Opportunities  
Appendix D: Staff Vacancy Management  
Appendix E: Public Feedback