

Capital Regional District 2023-2026 Board Priorities

ANNUAL CHECK-IN

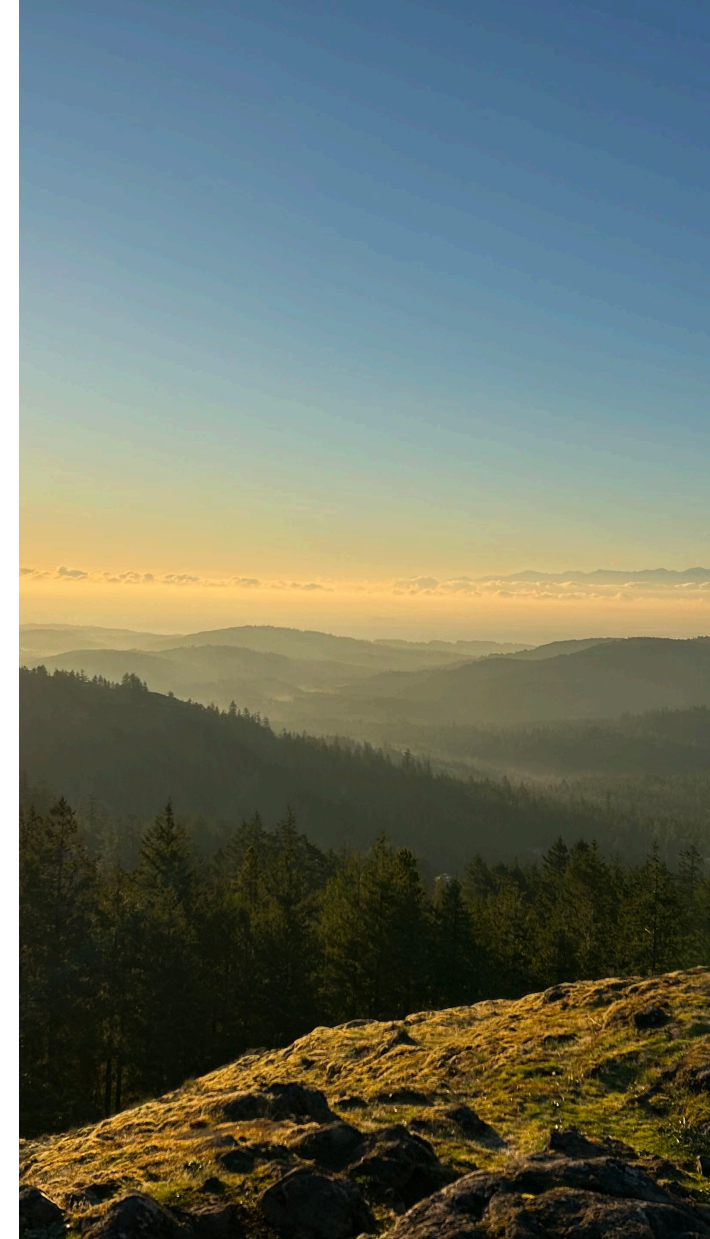
April 29, 2026

Elk/Beaver Lake Regional Park



Agenda

1. CRD Planning Framework
2. Operational outlook
3. Progress updates
4. Facilitated discussions:
 - *Board Priorities Progress*
 - *Board Governance Effectiveness*



Sooke Hills Wilderness Regional Park

CRD Planning Framework



The CRD's planning framework is a multi-step coordinated process involving the whole organization.

The Board meets annually in late spring to confirm the strategic direction for the following year. This direction, along with direction from committees about advancing corporate priorities in alignment with regionally-focused strategies, informs the recommendations brought forward by staff for new initiatives, resourcing and core service delivery adjustments.

The outputs of this work are routed for approval through the Committee of the Whole during the fall. The CRD Board completes the process by approving proposed resourcing and service adjustments at provisional budget approval in October.

CRD Planning Framework

Examples of Board-approved, regionally-focused strategies and plans that drive operational activities:

- ▶ 2022 Regional Water Supply Master Plan and 2025 Regional Water Supply Strategic Plan
- ▶ 2021-2025 Climate Action Strategy ▶ **UPDATE UNDERWAY**
- ▶ 2022-2032 Regional Parks & Trails Strategic Plan and suite of operational management plan, including the Land Acquisition Strategy ▶ **UPDATE UNDERWAY**
- ▶ 2021 Solid Waste Management Plan ▶ **UPDATE UNDERWAY**
- ▶ 2014 Core Area Liquid Waste Management Plan (Consolidated) and 2024 Long-Term Biosolids Management Strategy
- ▶ CRHC 2045: “A Path to 5,000” ▶ **UNDERWAY**
- ▶ Capital Region Housing Corporation Five-Year Major Capital Plan, and other major capital plans

Overview of all CRD strategies and plans available at www.crd.ca/plans



Sea to Sea Regional Park

CRD Planning Framework

Staff advance the Board Priorities and Corporate Plan initiatives over the course of the four-year term.

The objective is to operationalize (i.e., integrate into day-to-day activities and adjust service levels to accommodate) or complete as many initiatives listed in the Corporate Plan as operationally feasible by the end of 2026.

New initiatives are advanced alongside the 200+ core and mandated services the CRD delivers.

2023

Identify Board Priorities. Develop Corporate Plan to align resources to direction. Take early actions on both.

2024

Initiate work on most initiatives in the Corporate Plan. Maintain momentum on mandated and core service delivery.

2025

Keep up high level of effort to progress approved initiatives and initiate additional, new initiatives. Ensure mandated and core services continue to be delivered in line with expectations.

2026

Initiatives that have been progressing over the course of the Board term are either operationalized or completed. Any remaining initiatives are initiated and may continue beyond the Board term.

Operational outlook

- Ongoing uncertainty continues to shape both the national and provincial economic outlook.
- Community need continues to drive sustained demand across many core services, also maintaining pressures on corporate divisions that provide organization-wide functions.
- Many CRD services are experiencing financial pressures from rising labour costs, new capital costs, infrastructure renewal and investment in critical technologies.
- The CRD Board has approved approximately \$378.8 million in Loan Authorization bylaws, with \$133.66 million accessed to date.
- Staff are completing the priorities and initiatives identified at the start of the term, along with other operational imperatives identified in a suite of other plans and strategies.
- The CRD will enter period of transition in late 2026 as the next Board sets new priorities and a new Corporate Plan is developed.



625 Fisgard St.

Progress updates: Board Priorities



Pandora Ave.

Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.

Key Achievements in 2025 (extract from Appendix B)

- The Regional Transportation Service (Bylaw 4630) was established after receiving approval from electors and the Regional Transportation Advisory Committee was created.
- The implementation of new service has begun, and management of three core regional trails was transferred from Regional Parks to the Regional Transportation Service.
- The development of a new Regional Transportation Plan was initiated and is now underway.
- The Reconciliation Corridor Initiative was announced to advance a shared vision for the future of the former Island Rail Corridor.
- A \$30M federal grant application was submitted to support the Regional Trestles Renewal, Trails Widening and Lighting Project.

Progress updates: Board Priorities



Housing

Residents have access to affordable housing that enhances livability.

Key Achievements in 2025 (extract from Appendix B)

- Staff advanced several housing projects at various stages of redevelopment and construction, including Caledonia, Campus View, and Village on the Green, among others.
- The CRHC endorsed the *CRHC 2045: "A Path to 5,000" Framework* to set the vision for the next 20 years and guide the delivery of an additional 2,000 new rental homes.
- The Rural Housing Program Pilot launched two grant funding streams for 2025-2026 to assist with pre-development costs and the cost of accessory dwelling units.
- A long-term lease was provided for a nominal fee to support the construction of supportive homes on Salt Spring Island (Drake Road).
- The annual Point-in-Time Homeless Count and Survey was completed.

Progress updates: Board Priorities



RNG Facility, Hartland Landfill

Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.

Key Achievements in 2025 (extract from Appendix B)

- The 2024 Solid Waste Management Plan progress report (May 2025) showed a 11.6% reduction in per person waste disposal compared to 2023.
- The CRD opened a new renewable natural gas (RNG) facility at the Hartland Landfill, in partnership with FortisBC and Waga Energy Canada.
- The CRD Board selected a vendor to implement innovative technology to convert biosolids from the wastewater treatment process into biochar.
- The CRD launched the Emergency Dashboard to consolidate regional emergency information into a single interface online.
- The CRD developed a regional energy benchmarking program for large buildings and model benchmarking bylaws.

Progress updates: Board Priorities



Macaulay Point

First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Key Achievements in 2025 (extract from Appendix B)

- Staff invited dialogue and input from First Nations to support the development of a new CRD Reconciliation Action Plan.
- The CRD announced the signing of several Memorandums of Understanding and a Government-to-Government Protocol Agreement with several First Nations.
- Staff supported and worked with the SC'IA'NEW First Nation to welcome the 2025 Tribal Canoe Journeys – Paddle to Elwha event.
- First Nations provided input on a range of plans, initiatives and projects throughout 2025, including on the Regional Transportation Plan, Climate Action Strategy, and the Regional Housing Affordability Strategy.
- The CRD initiated the engagement process with First Nation for the Regional Parks Cultural Practices and Safety Policy.

Progress updates: Board Priorities



CRD Boardroom, Fisgard St.

Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.

Key Achievements in 2025 (extract from Appendix B)

- www.crd.ca was launched as part of efforts to improve access to information and services online and to meet Web Content Accessibility Guidelines.
- The results of the Regional Resident Experience Survey was presented to the CRD Board.
- The CRD engaged the public regularly through getinvolved.crd.bc.ca to gather feedback on the CRD Financial Plan, the Regional Water Supply Strategic Plan and the Port Renfrew Official Community Plan, among others.
- Staff advanced studies to inform the CRD Board's consideration of an update to the Regional Growth Strategy.
- The CRD Board advanced the Regional Water Supply Development Cost Charge bylaw for the service.



Transportation



Housing



Climate Action & Environment



First Nations



Governance

2023

Release of **Regional Origin Destination Household Survey**

Release of **Salt Spring Island Active Transportation Network Plan**

Opened over 330 new affordable housing and supportive housing units

Board approved **Regional Parks & Trails Strategic Plan**

Forum of All Councils with leadership from First Nations, municipalities and electoral areas. **Government-to-Government Relationship Building Initiative** launched.

Board approved revised **CRD Advocacy Strategy**

2024

Engagement of partners to support development of **Regional Transportation Service**

Land Assembly, Housing and Land Banking **borrowing raised by \$85 million (pending)**

Acquisition of former **Royal Oak Golf Course** and parcel for **East Sooke Regional Park**

CRD and Pacheedaht First Nation signed **MOU** to formalize government-to-government relationship.

Board approved **Board Code of Conduct Bylaw** and **Member Statement of Commitment**

2025

Opening of new **Regional Trail on Mayne Island**

593 new units awarded funding through **Community Housing Fund**

Province approved new **Solid Waste Management Plan**
Board approved **Long-Term Biosolids Management Strategy**

Supported **affordable housing** initiative of the **Songhees Nation**

Board approved first **CRD Corporate Accessibility Plan**

Initiate **Regional Trestle Renewal, Trails Widening and Lighting project**

Acquisition of **1183 Verdier Avenue** for affordable housing

Implemented **policy changes and major capital works** to divert waste from **Hartland landfill**

Negotiate and sign additional **MOUs and servicing agreements** (ongoing)

Guidance for EDIA, Climate Action and First Nations reconciliation considerations in staff reports

2026

Establishment of **Regional Transportation Service**

Launch of the **Rural Housing Program pilot**

Establishment of **Regional Foodlands Access Service** and **Regional Biodiversity Service**

Update the **Regional Parks Land Acquisition Strategy**, with input from First Nations

Launch of the new **CRD website**

*Stepwise implementation of new and expanded **Transportation programs** and advancing the **Regional Transportation Plan update***

*Advance work on the **CRHC 2045 Framework***

Progress development of permanent facility for **advanced biosolids thermal processing**

*Develop and implement a **CRD Reconciliation Action Plan***

Creation of new **Electoral Area Services department**

*Continued implementation of projects listed in **CRHC Five-Year Major Capital Plan***

Opened **Renewable Natural Gas Facility** at Hartland Landfill

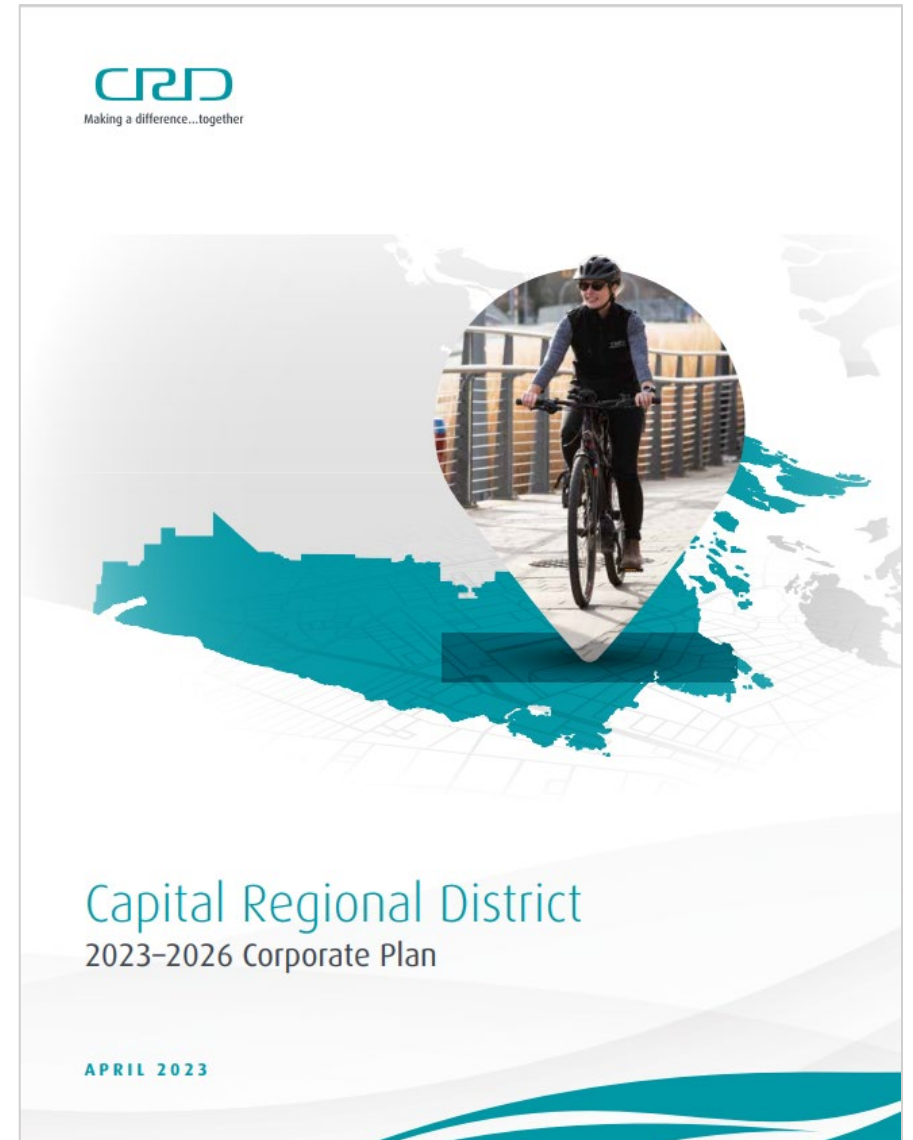
*Update and implement the **Climate Action Strategy***

*Board to decide whether to revise **Regional Growth Strategy***

Note that italicized content reflects future plans

Progress update: 2023-2026 Corporate Plan

- Action has been taken on over 95% of the 134 initiatives listed in the Corporate Plan. In many instances, staff were already progressing work or were able to manage new initiatives within existing service levels.
- Where additional capacity and/or resources were required, staff submitted requests to the Board through service planning. The Board approved **44 initiatives and their associated resources for 2024, 49 initiatives for 2025 and 11 initiatives for 2026** (five of which were directed by Commissions with delegated authorities and the CRD Board). Future requests will be brought forward for consideration through annual provisional budgets.
- Fifteen initiatives progressed over this Board term were not listed in the Corporate Plan. As directed by the Board in 2024, a Corporate Plan Addendum has been prepared and is updated annually.



Carrying Priorities Forward

The current Board may choose to carry forward other strategic decisions or offer guidance to the incoming Directors by suggesting other priority areas they may wish to consider.

The following carry forward priorities have been directed:

- i. *“That the matter of a nomination for a UNESCO Urban Biosphere Reserve designation for the Capital Regional District **be referred to the 2027-2031 Board strategic planning process** for consideration and potential inclusion in the 2028 service planning process.” CRD Board, December 12, 2025*
- ii. *“Recommend to staff that in preparation for future Corporate Plans the service areas of **Arts and Recreation be reported upon separately.**” CRD Board, April 30, 2025*



Mill Hill Regional Park

DISCUSSION 1: BOARD PRIORITIES PROGRESS

As we close out the final year of this Board term, should effort/resources be **stepped up** anywhere or should we **maintain the current trajectory**?



CRD Boardroom, Fisgard St.

Board Governance Effectiveness

In October 2025, the CRD Board directed staff to plan a regular governance effectiveness check-in, starting in spring 2026.

The purpose of this discussion is to support Directors in reflecting on strengths, challenges, and what may be hindering effective governance.

DISCUSSION 2: BOARD GOVERNANCE EFFECTIVENESS

1. Does the Board receive the right **information, training and support** to make timely, well-informed decisions?
2. What advice would you offer the next Board to support **effective governance**?
3. Are there any critical and/or emerging topics should be on the next CRD Board's **strategic planning radar**?

Thank you



Capital Regional District



CRDVictoria



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