



Making a difference...together



# Capital Regional District

## 2023–2026 Corporate Plan

APRIL 2023

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## Message from the CAO

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### It is my pleasure to present the 2023–2026 Capital Regional District (CRD) Corporate Plan.

The Corporate Plan presents the work the CRD needs to deliver over the next four years, along with the critical regional, sub-regional and local services, to meet the region's most important needs and advance the Board's vision and priorities. The Board's goal of embracing cooperation, innovation, and bold leadership in service delivery is inspirational, and will contribute to a livable, sustainable and resilient region this term and beyond.

Together with our new organizational vision, which places an emphasis on our employees and connects the day-to-day work of our employees with our Board and the residents of the region, the CRD is well positioned to achieve the Corporate Plan's outcomes.

As a life-long resident, I know the capital region is an incredible place to call home. The region continues to grow at a remarkable rate and today, over 435,000 people across 13 municipalities and three electoral areas receive our services in one way or another, whether they live in the urban or rural parts of the region. CRD staff are acutely aware of this important responsibility and are committed to earning and maintaining the Board and residents' trust and confidence.

The focus of the Corporate Plan is on the needs of the communities we serve.

Some of the actions identified in our plan will be advanced by working closely with intergovernmental stakeholders and other partners. We will continue to collaborate and build relationships with First Nations governments and seek opportunities for government-to-government decision-making and service delivery.

It is clear to me that there are issues that will remain of critical importance over the coming years including increasing access to affordable housing, improving aspects of transportation in the region, and responding to climate change in a meaningful, sustainable way. Our efforts during the Board term will reflect this understanding.

Implementing the Corporate Plan is led by the Executive Leadership Team and will involve every CRD employee. Developing the Corporate Plan was an organization-wide exercise and I am grateful for our CRD workforce, who are committed to continuously seeking ways to improve performance.

This is an exciting time for our organization. I look forward to working with the Board, staff, partners and residents who I know share a common interest in making a difference in our communities. Together, we will make the capital region an even better place.

**Ted Robbins**

Chief Administrative Officer, Capital Regional District



## Executive Leadership Team

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The Executive Leadership Team (ELT) consists of the Chief Administrative Officer (CAO), Chief Financial Officer (CFO), Corporate Officer, and the General Managers (GMs), who are all Officers of the Corporation.

These Officers direct the departments and divisions across the Corporation and work collaboratively to:

- Consider strategic issues related to the organization
- Discuss solutions to organizational challenges
- Make decisions effectively on behalf of the organization and in the interests of the CRD Board
- Provide direction on corporate-wide policies, systems, projects, and initiatives
- Ensure our employees are supported and empowered to achieve organizational goals

The success of the organization is measured by how well the entire organization performs in effectively and efficiently delivering services to the residents of the region and in its ability to advance Board and Corporate Priorities within an approved Board budget. It is a key responsibility of the ELT to ensure that the actions, directions, and policies of management are aligned to achieve these objectives and to strengthen our foundational core and ensure that we have an engaged workforce that is valued and supported.

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### FROM LEFT TO RIGHT

#### **Larisa Hutcheson**

General Manager, Parks & Environmental Services

#### **Kevin Lorette**

General Manager, Planning & Protective Services

#### **Ted Robbins**

Chief Administrative Officer

#### **Alicia Fraser**

General Manager, Integrated Water Services

#### **Nelson Chan**

General Manager, Finance & Technology, Chief Financial Officer

#### **Kristen Morley**

General Manager, Corporate Services, Corporate Officer



## About the CRD

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The CRD is the regional government for 13 municipalities and three electoral areas on southern Vancouver Island and the Gulf Islands, serving more than 435,000 citizens. The Traditional Territories of many First Nations span portions of the region and 11 of those Nations hold reserve lands throughout the capital region.

The CRD was incorporated in 1966 to provide regional decision-making on matters that transcend municipal boundaries and to enable more effective service delivery to residents regionally, sub-regionally and locally.

The CRD plays a key role in providing services that can be delivered efficiently and effectively through region-wide or shared service delivery models to ensure a livable, sustainable and resilient capital region. As a local government for electoral areas, the CRD develops partnerships to facilitate and deliver projects and services for residents living in unincorporated areas.

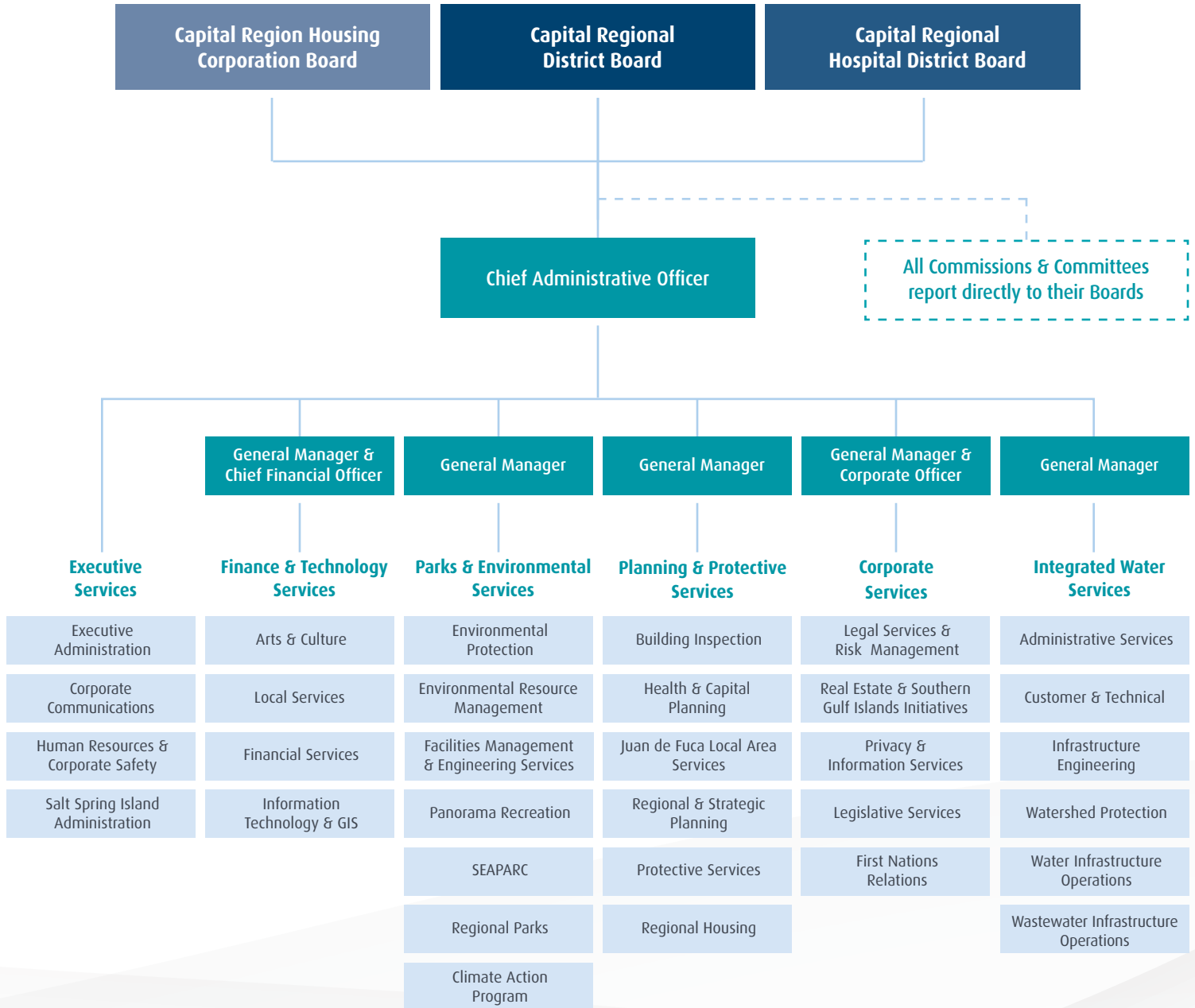
The CRD has more than 200 services, infrastructure and financing agreements with municipalities and electoral areas. CRD services are organized into the following categories:

- Regional, where all municipalities and electoral areas are served
- Sub-regional, where two or more jurisdictions are served
- Local, in the electoral areas where the CRD is the local government

The CRD works collaboratively with First Nations and other orders of governments and has direct relationships with individuals, businesses, organizations, institutions and communities that access regional utilities and services. The CRD owns and operates the Capital Region Housing Corporation, a non-profit provider of approximately 2,000 affordable rental units throughout the region, and administers the Capital Regional Hospital District (CRHD). The CRHD invests in traditional health care services and provides capital funding for health care infrastructure, such as health facilities and hospital equipment. The CRD follows a four-year service and financial planning process to ensure that resources are used efficiently and that services effectively meet the needs of residents, municipalities, electoral areas and First Nations.



# Organizational Structure



# Cultural Traits

Our cultural traits reflect what we value as an organization. They were developed through an employee-driven process and are the behaviours and mindset we strive to demonstrate and apply throughout our work, no matter our role at the CRD. We seek to integrate them into our processes and support systems so all employees can be empowered to demonstrate them in their daily activities.



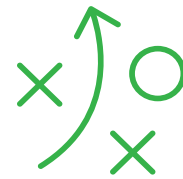
## SERVE THE CUSTOMER

- Understand the politics
- Focus on service
- Communicate effectively with stakeholders



## OWN THE OUTCOME

- See the big picture
- Be accountable for results
- Build confidence, increase trust, earn respect



## LEAD THE WAY

- Think strategically
- Foster innovation
- Pursue innovation and seek continuous improvement



## DEVELOP EMPLOYEE EXCELLENCE

- Model integrity
- Develop self
- Support professional growth



## WORK COLLABORATIVELY

- Build partnerships
- Develop others
- Work with a common purpose



## EMBRACE CHANGE

- Demonstrate courage
- Create a common vision for change and support change management
- Welcome ideas and perspectives

# Our Planning Framework



1

## BOARD PRIORITIES

The Board identifies strategic priorities and associated initiatives that require bold and innovative action over the course of its term.

2

## CORPORATE PLAN

The Corporate Plan sets out the organization's strategic goals and initiatives necessary to guide service delivery, financial planning and reporting over the Board's mandate.

3

## SERVICE PLANNING

In conjunction with financial planning, annual service planning identifies resource implications of initiatives detailed in the Corporate Plan.

4

## FINANCIAL PLANNING

In conjunction with service planning, annual financial planning identifies the financial impact of proposed services in preliminary and final budgets. The Board reviews service planning documents and budgets and determines funding.

5

## SERVICE DELIVERY

Once the Board approves service planning documents and budgets, the CRD delivers services and reports to Board, Committees and Commissions on progress towards desired outcomes and Board initiatives.

# Corporate Statements

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The following statements represent the key purpose, commitment and aspirations of the CRD. Our mission embodies our purpose. The Board and organizational vision statements link the Board's vision with how staff work to achieve the desired outcomes. Other key statements ground our work in important priorities and formally declare our commitment to our shared path forward.

## Mission

We are a regional federation working together to serve the public good, plan for the future, and help build a livable, sustainable and resilient region. We work across municipal and electoral area boundaries to deliver services to residents regionally, sub-regionally and locally through an inclusive, efficient and open organization.

## Board Vision

The CRD embraces cooperation, innovation, and bold leadership in the delivery of services that contribute to a livable, sustainable and resilient region. We are a region where all residents are included and have access to a quality of life that is fulfilling for them; and where there is a healthy environment for current and future generations.

## Organizational Vision

The CRD is a place where employees realize their potential and whose lives are improved every day through organizational connections and meaningful, fulfilling work.

## Declaration of Climate Emergency

In February 2019, the CRD Board joined many other local governments across the globe in declaring a climate emergency. Climate Action & Environment remains a top priority for this Board's term.

The CRD is working to reduce the organization's greenhouse gases, prepare for climate impacts and support climate action efforts across the region. In 2021, CRD staff completed a comprehensive, data-driven planning process to create a renewed Climate Action Strategy that provides clarity on the role the CRD can play as a leader in climate action over the next five years.

For more information, please visit:

[www.crd.bc.ca/climate](http://www.crd.bc.ca/climate)

## Reconciliation

The CRD's boundaries span the traditional territories of many First Nations, whose ancestors have been taking care of the land since time immemorial. The CRD believes that a positive working relationship with First Nations is good for the whole region. For the CRD to have a positive relationship with First Nations we need to acknowledge, respect and complement their Indigenous laws, customs and systems of governance. The CRD is part of a national movement towards Reconciliation with Canada's Indigenous peoples, informed by:

- The Truth and Reconciliation Commission's Calls to Action
- The United Nations Declaration on the Rights of Indigenous Peoples
- Section 35 of the Canadian Charter of Rights and Freedoms
- The Douglas Treaties and the BC Modern Treaty process

For the full Statement of Reconciliation, please visit: [www.crd.bc.ca/firstnations](http://www.crd.bc.ca/firstnations)

## Commitment to Equity, Diversity & Inclusion

At the CRD, we are committed to creating an inclusive workplace culture that celebrates the uniqueness of individuals – where differences are recognized, appreciated and responded to in ways that fully respect each person's background, lived experiences, talents and strengths.

We value equity, diversity, and inclusion and are committed to listening, learning and evolving on this journey to improve the sense of belonging for everyone at the CRD.



# Taking Action

Board Priorities, approved plans, Corporate Plan initiatives and established service mandates drive our work. Our corporate planning process references these drivers and they inform annual service and financial planning processes. This, in turn, informs Board resource allocations and sets the stage for actions that respond to Community Needs.

# 2023–2026 Board of Directors

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## Message from the Board

As the 2023–2026 CRD Board of Directors, we are mayors and councillors in each municipality and elected representatives of the electoral areas. In our roles, we hear the concerns of our constituents, we identify opportunities, risks and problems that need to be solved, and we work together as the CRD Board for the benefit of the region.

The continued growth of the region requires decisive and collaborative action to set the strategic course for the CRD over the next four years and beyond. As a Board, we are committed to embracing new opportunities and solving emerging challenges to support our communities. For our term, we have agreed to focus on five regional priority areas, and have reaffirmed our commitments towards climate action and reconciliation with First Nations.

## Board Priorities and Initiatives

We carefully selected strategic priorities and associated initiatives, that can be addressed within the CRD’s legislative mandate, that are new or that require more intense or urgent effort than has previously been applied.

We acknowledge the extensive work the CRD is already doing for the region and will continue to do. Through the CRD’s established service planning and budget processes, we will determine how best to fund our priorities and initiatives, with a focus on affordability and delivering value to taxpayers.



## Board of Directors

Our 24-member Board is composed of one or more elected officials from each of the local governments and electoral areas within the CRD boundaries. Each local government and electoral area holds one director position on the Board for every 25,000 people (or portion thereof).



*(front row, left to right)*

- ▶ Peter **JONES**, North Saanich
- ▶ Doug **KOBAYASHI**, Colwood
- ▶ Colin **PLANT**, Saanich (*2023 Chair*)
- ▶ Gary **HOLMAN**, Salt Spring Island Electoral Area
- ▶ Marie-Térèse **LITTLE**, Metchosin
- ▶ Maja **TAIT**, Sooke

*(centre row, left to right)*

- ▶ Kevin **MURDOCH**, Oak Bay
- ▶ Barbara **DESJARDINS**, Esquimalt
- ▶ Cliff **MCNEIL-SMITH**, Sidney
- ▶ Al **WICKHEIM**, Juan de Fuca Electoral Area
- ▶ Marianne **ALTO**, Victoria
- ▶ Susan **BRICE**, Saanich

- ▶ Judy **BROWNOFF**, Saanich
- ▶ Lillian **SZPAK**, Langford
- ▶ Chris **COLEMAN**, Victoria

*(back row, left to right)*




- ▶ Paul **BRENT**, Southern Gulf Islands Electoral Area
- ▶ Ken **WILLIAMS**, Highlands
- ▶ Scott **GOODMANSON**, Langford
- ▶ Sid **TOBIAS**, View Royal
- ▶ Zac **DE VRIES**, Saanich
- ▶ Ryan **WINDSOR**, Central Saanich
- ▶ Dave **THOMPSON**, Victoria
- ▶ Dean **MURDOCK**, Saanich
- ▶ Jeremy **CARADONNA**, Victoria

# 2023–2026 Board Priorities

## Priority Setting

The CRD Board identifies the needs to be addressed and sets the strategic course for the CRD over a four-year mandate, from 2023–2026. The five Board Priorities, the desired outcomes and related initiatives are detailed in the following table (pages 12–13).

In addition to the Board Priorities, Board and ELT approved plans guide the CRD’s day-to-day operations. Staff monitor, review, and adjust approved plans to ensure they remain relevant in the face of community and organizational changes.

	 Transportation	 Housing	 Climate Action & Environment
Priorities			
Desired Outcomes	<i>Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability.</i>	<i>Residents have access to affordable housing that enhances livability.</i>	<i>Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts.</i>
Initiatives	<ul style="list-style-type: none"> <li>➤ Improve regional connectivity and safety across transportation modes</li> <li>➤ Support investments, expansion and equitable access to active and low carbon transportation</li> <li>➤ Present options for changes in governance for transportation in the region, including the electoral areas</li> </ul>	<ul style="list-style-type: none"> <li>➤ Increase supply of affordable, inclusive and adequate housing in the region</li> </ul>	<ul style="list-style-type: none"> <li>➤ Maximize solid waste diversion and resource recovery from waste materials</li> <li>➤ Explore options for a regional approach to biodiversity and the protection of ecological assets</li> <li>➤ Increase resilience, community and adaptation planning to address climate related risks and disasters</li> <li>➤ Support energy efficient and low carbon buildings across the region</li> </ul>



Priorities	First Nations	Governance
Desired Outcomes	<i>Strong relationships with First Nations based on trust and mutual respect, partnerships, and working together on shared goals.</i>	<i>Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery.</i>
Initiatives	<ul style="list-style-type: none"> <li>➤ Develop mechanisms to hear more from First Nations’ governments as to how they would like the CRD to approach reconciliation</li> <li>➤ Collaborate with First Nations to build and strengthen new processes for respectful, reciprocal government-to-government decision-making and service delivery that uplift Indigenous self-determination</li> <li>➤ Invite, respect and incorporate Indigenous leadership and traditional knowledge to enhance initiatives and strategies that support other priorities in the plan</li> <li>➤ Support shared prosperity by enhancing economic opportunities, in partnership with First Nations</li> </ul>	<ul style="list-style-type: none"> <li>➤ Influence regional issues and advocate in a consistent, focused way that aligns with the Board Priorities</li> <li>➤ Strengthen Board decision-making frameworks to include First Nations reconciliation, equity, diversity and inclusion, and climate action lenses</li> <li>➤ Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies</li> <li>➤ Foster greater civic participation among diverse community members</li> <li>➤ Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation</li> </ul>

## Accountability & Reporting

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The Corporate Plan presents the work the CRD needs to deliver over the Board term to meet the region’s Community Needs, and deliver on the Board’s Mission, Vision and Priorities.

Sixteen Community Needs have been grouped into five categories according to the nature of the services. The categories are utility services, community services, corporate services, government relations and local government.

Each Community Need highlights the goals the organization is working towards, in alignment with approved strategies and plans and ongoing service mandates, and the initiatives that will advance the goals over the four-year term.

The Corporate Plan, together with divisional service plans, will drive resource allocation decisions and set performance measures. Through the service and financial planning processes, staff will identify the most sustainable and affordable ways to deliver the Corporate Plan initiatives. Services cannot be delivered without resourcing. The Board determines resourcing through its annual review and approval of service and financial plans. To support the Board’s decision-making, staff provide recommendations on funding, timing and service levels. Staff are accountable to the Board on progress, which will be measured and reported twice a year.

Service areas responsible for infrastructure and assets are guided by a suite of capital plans and master plans. Abridged lists of major projects have been included in the Corporate Plan, where appropriate, as an acknowledgment of the significant volume of work delivering these plans represents.

The following section identifies the initiatives that each CRD division will deliver in the 2023–2026 term. The table captures actions to advance Board Priorities, corporate priorities, service priorities and approved plans.



# Lenses

Several Board Priorities relate to strengthening decision-making frameworks related to Reconciliation with First Nations, Equity, Diversity and Inclusion, and Climate Action. Labels have been included in the Corporate Plan to indicate initiatives that will play a pivotal role in advancing these lenses or that will be delivered in a manner that supports them. While the three lenses inform all work undertaken by staff, the labels draw attention to the most relevant initiatives in this context.

The Regional Growth Strategy (RGS) provides regional-scale policy direction for matters that cross jurisdictions. The CRD develops and maintains the document and, with local governments, shares in responsibility for implementation.

The RGS covers the breadth of regional service delivery, ranging from environment, infrastructure and climate action to housing, transportation and food systems. To support the continued implementation of the RGS, labels have also been added to initiatives that are significant to achieving the RGS objectives.

The tables on the following pages have a numerical and alphabetical coding system for easy reference. The icons listed below will help you navigate further:



Desired outcomes



Connected to Equity, Diversity & Inclusion



Connected to Climate Action



Connected to Regional Growth Strategy



Connected to First Nations Reconciliation

## Board Priority icons



Transportation



First Nations



Housing



Governance



Climate Action & Environment

For local services initiatives, please see Local Government Community Needs on pages 35–38.



## Community Needs

# Utility Services

Services that are essential to residents' needs and/or mandated by regulation.

- Wastewater
- Water
- Solid Waste & Recycling



Efficient and effective management of the region's wastewater

Goal	CRD Initiatives	Accountable Division(s)
<b>1a Goal:</b> Optimize Core Area wastewater treatment system	<b>1a-1</b> Refine and optimize operations at the McLoughlin Wastewater Treatment Plant to reduce cost, improve efficiency and odour controls	Wastewater Infrastructure Operations, Infrastructure Engineering
	<b>1a-2</b> Support other infrastructure projects that form part of the Core Area wastewater treatment system, including the Residuals Treatment Facility and conveyance system	Wastewater Infrastructure Operations, Infrastructure Engineering
<b>1b Goal:</b> Management of wastewater & treatment residuals	<b>1b-1</b> Implement a development cost charge program for the Core Area wastewater service	Infrastructure Engineering
	<b>1b-2</b> Deliver master plans, capital plans and operations for wastewater treatment and conveyance to service current and future population, and address infrastructure deficiencies	Wastewater Infrastructure Operations, Infrastructure Engineering
	<b>1b-3</b> Update the Liquid Waste Management Plan for Saanich Peninsula and Core Area	Environmental Protection
	<b>1b-4</b> Develop and implement a long-term Biosolids Management Plan	Environmental Protection, Environmental Resource Management

### ✓ Key Strategies & Plans

- Core Area Liquid Waste Management Plan

### ↪ Major Projects

- East Coast Interceptor & Bowker Sewer Rehabilitation
- Craigflower Force Main Twinning
- Marigold Siphon Assessment & Replacement
- Marigold Electrical & Building Upgrades
- Odour Control Upgrade (Saanich Peninsula)



## Safe drinking water and a resilient water supply

Goal	CRD Initiatives	Accountable Division(s)
<b>2a Goal:</b> High quality, safe drinking water	<b>2a-1</b> Update the Regional Water Supply Strategic Plan	Water Infrastructure Operations, Infrastructure Engineering, Watershed Operations
	<b>2a-2</b> Implement the 2022-2050 Regional Water Supply Master Plan	Water Infrastructure Operations, Infrastructure Engineering, Watershed Protection
	<b>2a-3</b> Review water rates in service agreements with First Nations	Water Infrastructure Operations
	<b>2a-4</b> Review and determine appropriate level of water subsidy used for agriculture	Water Infrastructure Operations
	<b>2a-5</b> Active forest/ecological management to enhance forest health and resilience in the Water Supply Areas	Watershed Protection
	<b>2a-6</b> Collect and analyze information for climate adaptation, reservoir management and the siting of new major infrastructure	Watershed Protection
	<b>2a-7</b> Implement a development cost charge program for the Regional Water Service	Infrastructure Engineering
<b>2b Goal:</b> Reliable & efficient drinking water transmission system	<b>2b-1</b> Enhance safety of aging dams in watersheds and mitigate against the risk of failures	Water Infrastructure Operations, Infrastructure Engineering
	<b>2b-2</b> Invest in and maintain capital assets, and undertake regulatory monitoring, to service current and future population and climate adaptation	Water Infrastructure Operations, Infrastructure Engineering

### ✓ Key Strategies & Plans

- Regional Water Supply Strategic Plan
- 2022-2050 Regional Water Supply Master Plan
- Regional Growth Strategy

### ↩ Major Projects

- Water Filtration Plant Siting & Design
- Deep Northern Intake & Sooke Lake Pump Station – Planning & Design
- Replacement of Segments of Main No.3 & No.4
- Replacement of Other Transmission Mains
- System Seismic Upgrades and Expansion (Saanich Peninsula)



Minimize waste disposal and maximize waste diversion



Goal	CRD Initiatives	Accountable Division(s)
<b>3a Goal:</b> Maximize solid waste diversion & resource recovery from waste materials	<b>3a-1</b> Develop and implement new and enhanced waste diversion policies	Environmental Resource Management
	<b>3a-2</b> Investigate regional waste flow management	Environmental Resource Management
	<b>3a-3</b> Increase multi-family dwelling and industrial, commercial and institutional sector waste diversion	Environmental Resource Management
	<b>3a-4</b> Explore beneficial uses for solid waste residuals	Environmental Resource Management
	<b>3a-5</b> Financially sustainable service delivery	Environmental Resource Management
<b>3b Goal:</b> Outreach & engagement with communities	<b>3b-1</b> Ongoing engagement and outreach on all major policies and new diversion programs and plans	Environmental Resource Management

### ✓ Key Strategies & Plans

- Solid Waste Management Plan

### ↩ Major Projects

- Landfill Gas Utilization
- Cell 4 Liner Installation
- North End Commercial Access Improvements
- Cell 5&6 Gravity Retaining Wall Construction
- Intersections Upgrade
- Cell 5 Liner Construction



## Community Needs

# Community Services

Services that address the needs of residents and build a liveable, sustainable region.

- › Transportation
- › Climate Action
- › Planning
- › Arts & Recreation
- › Housing & Health
- › Regional Parks
- › Safety & Emergency Management



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

Goal	CRD Initiatives	Accountable Division(s)
<b>4a Goal:</b> Present options for changes in governance for transportation in the region, including the electoral areas	<b>4a-1</b> Scope and develop governance options, including consideration of a new transportation authority	Regional & Strategic Planning
	<b>4a-2</b> Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development	Regional & Strategic Planning
	<b>4a-3</b> Chart a pathway to approval, based on a preferred transportation governance option	Regional & Strategic Planning
<b>4b Goal:</b> Improve regional connectivity & safety across transportation modes	<b>4b-1</b> Work with the Transportation Working Group to implement the regional multi-modal transportation network	Regional & Strategic Planning
	<b>4b-2</b> 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	Regional & Strategic Planning, Corporate Communications
	<b>4b-3</b> Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	Regional & Strategic Planning
<b>4c Goal:</b> Support investments, expansion & equitable access to active and low carbon transportation	<b>4c-1</b> Update the Regional Trails Management Plan	Regional Parks
	<b>4c-2</b> Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects	Regional Parks
<b>4d Goal:</b> Education, encouragement & information	<b>4d-1</b> Shift travel behaviour through education, encouragement, and information	Regional & Strategic Planning

#### ✓ Key Strategies & Plans

- Regional Transportation Plan
- Regional Growth Strategy
- Regional Parks and Trails Strategic Plan
- Regional Trails Management Plan
- Climate Action Strategy

#### ↩ Major Projects

- Regional Parks Capital Plan



Residents have access to affordable housing and improved health facilities that enhances livability

Goal	CRD Initiatives	Accountable Division(s)
<b>5a Goal:</b> Increase the supply of affordable housing across the region	<b>5a-1</b> Increase supply of affordable, inclusive and adequate housing across the region	Regional Housing
	<b>5a-2</b> Pursue funding opportunities and matching funds to deliver more housing	Regional Housing
<b>5b Goal:</b> Protect & maintain non-market & market rental housing stock	<b>5b-1</b> Support continued investment into existing housing stock to preserve and enhance the quality of the buildings and units	Regional Housing
	<b>5b-2</b> Protect existing market rental housing to preserve affordability	Regional Housing
<b>5c Goal:</b> Regional response to homelessness	<b>5c-1</b> Support a coordinated, regional and collaborative response to homelessness	Regional Housing
<b>5d Goal:</b> Better regional housing data to support evidence-based decision making & community understanding	<b>5d-1</b> Data collection and research analysis capacity dedicated to housing data	Regional Housing
<b>5e Goal:</b> Provide the local share of health capital infrastructure	<b>5e-1</b> Provide major and minor capital investment, equipment, land holdings, property management, and development	Health & Capital Planning Strategies
<b>5f Goal:</b> Support health through public health bylaws & education	<b>5f-1</b> Work with Island Health to ensure public health bylaws are responsive to changing needs and legislation	Health & Capital Planning Strategies
<b>5g Goal:</b> Facilitate knowledge mobilization & partnerships to support community health & healthy public policy	<b>5g-1</b> Through the Community Health Network, support knowledge and partnership development to fill identified gaps in community health initiatives	Health & Capital Planning Strategies

#### ✓ Key Strategies & Plans

- Regional Housing Affordability Strategy
- Regional Growth Strategy

#### ↩ Major Projects

- CRHD 2023–2032 10-year Capital Plan
- CRHC 2023–2027 Major Capital Plan
- Regional Housing First Program
- Obligations under the Reaching Home and the Rapid Housing Initiative agreements with the Government of Canada
- Operational obligations of managing 50+ buildings



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

Goal	CRD Initiatives	Accountable Division(s)
 <b>6a Goal:</b> Sustainable & resilient land use, planning and preparedness	<b>6a-1</b> Promote community capacity building on climate action	Climate Action Program
	<b>6a-2</b> 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	Climate Action Program
	<b>6a-3</b> Generate analysis to understand vulnerability and exposure to extreme heat now and into the future	Climate Action Program
	<b>6a-4</b> Explore options for a regional approach to biodiversity and the protection of ecological assets	Environmental Protection
 <b>6b Goal:</b> Low carbon mobility	<b>6b-1</b> Implement the Capital Region Electric Vehicle Infrastructure Roadmap to support shift to low-carbon transportation options	Climate Action Program
	<b>6b-2</b> Advance the electrification of the CRD vehicle fleet	Customer & Technical Services
	<b>6b-3</b> Enhance on-board and CRD fleet management technology to support utilization management, reporting, fiscal accountability and climate action	Customer & Technical Services
 <b>6c Goal:</b> Low carbon & resilient buildings & infrastructure	<b>6c-1</b> Collaborative policies, programs and data collection initiatives to achieve energy efficient and low carbon buildings across the region	Climate Action Program
	<b>6c-2</b> Implement the CRD Corporate Green Building Policy and CRD Corporate Carbon Price Policy	Climate Action Program, Facilities Management & Engineering Services
	<b>6c-3</b> Expand the Home Energy Navigator program	Climate Action Program
<b>6d Goal:</b> Community-based greenhouse gas emissions	<b>6d-1</b> Update the regional greenhouse gas inventories biannually to monitor progress on emissions reduction targets	Climate Action Program

#### ✓ Key Strategies & Plans

- Climate Action Strategy
- Regional Growth Strategy



Additional land acquisitions and increased access to parks and recreational trails that respect Indigenous culture and conservation values

Goal	CRD Initiatives	Accountable Division(s)
<b>7a Goal:</b> Complete the strategic planning & engagement process	<b>7a-1</b> Finalize the Regional Parks & Trails Strategic Plan	Regional Parks
<b>7b Goal:</b> Access & equity	<b>7b-1</b> Conduct research, develop and implement a Universal Access Plan to improve inclusion and accessibility in regional parks and trails	Regional Parks
<b>7c Goal:</b> Enhance the protection of biodiversity, ecological integrity & natural assets in regional parks	<b>7c-1</b> Conduct research and prepare and implement a Natural Areas Conservation Plan	Regional Parks
	<b>7c-2</b> Develop and implement Impact Assessment and Best Management Practice Guidelines	Regional Parks
<b>7d Goal:</b> Expand access to green space & outdoor recreation	<b>7d-1</b> Develop and implement an Outdoor Recreation Plan	Regional Parks
	<b>7d-2</b> Undertake the Resident Survey	Regional Parks
	<b>7d-3</b> Develop an Interpretive Program Plan	Regional Parks
<b>7e Goal:</b> Climate action & resilience	<b>7e-1</b> Plan for and implement bike parking and e-Bike, electric vehicle charging stations at high-use regional park accesses	Regional Parks
	<b>7e-2</b> Update Land Acquisition Strategy to incorporate criteria that reflects First Nations' interests	Regional Parks
<b>7f Goal:</b> Reconciliation	<b>7f-1</b> Work with First Nations to develop and implement priority initiatives related to regional parks and regional trails	Regional Parks
	<b>7f-2</b> Develop a policy for supporting and clarifying Indigenous cultural use and cultural safety in regional parks	Regional Parks

### ✓ Key Strategies & Plans

- Regional Parks & Trails Strategic Plan
- Regional Trails Management Plan
- Regional Growth Strategy
- Land Acquisition Strategy

### ↩ Major Projects

- Regional Parks Capital Plan



Keep approved plans current and monitor for effectiveness






Goal	CRD Initiatives	Accountable Division(s)
<b>8a Goal:</b> Managed growth	<b>8a-1</b> Explore changes to growth management approaches and identify implementation actions appropriate for local, regional and provincial implementation	Regional & Strategic Planning
	<b>8a-2</b> Assess the need for an update to the Regional Growth Strategy and accompanying monitoring program	Regional & Strategic Planning
<b>8b Goal:</b> Protect & enhance local agriculture to support long-term food systems security	<b>8b-1</b> Consider establishment of a new foodlands access service	Regional & Strategic Planning
	<b>8b-2</b> Activate agricultural activities on priority parcels, as appropriate	Regional & Strategic Planning
	<b>8b-3</b> 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	Regional & Strategic Planning, Corporate Communications

✓ Key Strategies & Plans

- Regional Growth Strategy
- Regional Food and Agriculture Strategy



 Protect public safety and cooperatively mitigate against, prepare for, respond to and recover from emergencies

Goal	CRD Initiatives	Accountable Division(s)
9a Goal: Effective emergency management	<b>9a-1</b> Support planning for regional-scale emergencies in cooperation with the Regional Emergency Management Program 	Protective Services
	<b>9a-2</b> Develop plans and implement actions consistent with regulatory requirements for local government and regional emergency management, including new <i>Emergency Management Act</i> requirements 	Protective Services
	<b>9a-3</b> Pursue accreditation for CRD emergency management program	Protective Services

✓ **Key Strategies & Plans**

- CRD Corporate Emergency Plan





Residents have access to appropriate and affordable arts and recreation opportunities that enhance quality of life

Goal	CRD Initiatives	Accountable Division(s)
<b>10a Goal:</b> Support, promote & celebrate the arts	<b>10a-1</b> Develop and implement a revised Arts & Culture Support Service Strategic Plan	Arts & Culture
<b>10b Goal:</b> Sustain & enhance arts throughout the region	<b>10b-1</b> Scale up regional participation in the CRD Arts & Culture Support Service	Arts & Culture
	<b>10b-2</b> Scale up regional support for performing art facilities within the region	Arts & Culture
<b>10c Goal:</b> Affordable recreation opportunities that improve livability	<b>10c-1</b> Consider service expansions to address gaps and opportunities, as they emerge	SEAPARC, Panorama Recreation, Regional Parks
	<b>10c-2</b> Regularly monitor and review services to determine appropriate types of recreational programming and recovery rates to meet Community Needs	SEAPARC, Panorama Recreation
	<b>10c-3</b> Develop and implement a long-term strategic plan for SEAPARC	SEAPARC
	<b>10c-4</b> Undertake a review of youth-focused programming at SEAPARC	SEAPARC

#### ✓ Key Strategies & Plans

- CRD Arts & Culture Support Service Strategic Plan
- Panorama Strategic Plan
- SEAPARC Strategic Plan

#### ↪ Major Projects

- Updates and renewals to McPherson Theatre and Royal Theatre
- Heat Recovery System at Panorama



## Community Needs

# Corporate Services

Services that support an effective and efficient organizational administration.

- People
- Open Government
- Business Systems & Processes



An organization staff are proud to be a part of

Goal	CRD Initiatives	Accountable Division(s)
<b>11a Goal:</b> Equity, diversity & inclusion	<b>11a-1</b> Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee	Human Resources & Corporate Safety
	<b>11a-2</b> Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies	Human Resources & Corporate Safety
	<b>11a-3</b> Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations	Human Resources & Corporate Safety, First Nations Relations
	<b>11a-4</b> Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	Executive Leadership Team
<b>11b Goal:</b> Organizational capacity	<b>11b-1</b> Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety	Human Resources & Corporate Safety
	<b>11b-2</b> Maintain and enhance corporate compliance and alignment with workplace safety legislation	Human Resources & Corporate Safety
	<b>11b-3</b> Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities	Executive Leadership Team
	<b>11b-4</b> Implement the recommendations in the 2023 CRD Employee Survey report	Executive Leadership Team
	<b>11b-5</b> Continue supporting the CRD Leadership Development Program	Human Resources & Corporate Safety
	<b>11b-6</b> Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff	Human Resources & Corporate Safety

#### Major Projects

- > Human Resource Information System
- > Digital Communication Tools
- > 479 Island Highway Renovations
- > Field Operations Centre Construction

## 12 Open Government



Coordinated and collaborative governance, and leadership in organizational performance and service delivery

Goal	CRD Initiatives	Accountable Division(s)
<b>12a Goal:</b> Enhanced privacy & records management	<b>12a-1</b> Adhere to new and emerging requirements of privacy legislation in a consistent manner	Information & Privacy Services
	<b>12a-2</b> Support the digitization of our legacy records once the Electronic Documents and Records Management System is implemented	Information & Privacy Services
<b>12b Goal:</b> Foster greater civic participation among diverse community members	<b>12b-1</b> 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	Corporate Communications
	<b>12b-2</b> Advance the Communications Strategic Plan to guide organizational communications practices and policies internally and externally	Corporate Communications
	<b>12b-3</b> Modernize the crd.bc.ca website	Corporate Communications
	<b>12b-4</b> Redesign and upgrade the CRD boardroom and broadcasting equipment to prepare for future planned growth and improve electronic meeting participation and engagement	Legislative Services
	<b>12b-5</b> Build capacity for elections and electoral approval processes to address increasing demand for new service creation	Legislative Services
	<b>12b-6</b> Implement a Board voting dashboard	Legislative Services

### Major Projects

- Electronic Documents and Records Management System
- Website Redesign



Leading systems and policies to respond to best practices, comply with legislative requirements and deliver sustainable budgets

Goal	CRD Initiatives	Accountable Division(s)
<b>13a Goal:</b> Effective systems, processes & policies	<b>13a-1</b> Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services	Legal & Risk Management, Executive Leadership Team
	<b>13a-2</b> Advance the Technology Strategic Plan to guide the modernization of our systems and technology solutions	Information Technology & GIS
<b>13b Goal:</b> Business capacity & continuity	<b>13b-1</b> Continue implementing business continuity planning and the Enterprise Risk Management framework	Legal & Risk Management
	<b>13b-2</b> Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability	Financial Services
<b>13c Goal:</b> Achieve sustainable budgets through innovation & streamlining while recognizing the need for infrastructure investments & accountability to taxpayers	<b>13c-1</b> Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency	Financial Services
	<b>13c-2</b> Optimize Financial Services through enhanced internal controls and continuous improvement methodologies	Financial Services

✓ Key Strategies & Plans

- Corporate Asset Management Strategy (CAMS)

↪ Major Projects

- Corporate Enterprise Resource Planning Software
- Implementation of CAMS
- Project Management System




## Community Needs

# Government Relations

Activities that build and strengthen intergovernmental and interagency partnerships.

- Advocacy
- First Nations

 Effective and coordinated advocacy


Goal	CRD Initiatives	Accountable Division(s)
 <p><b>14a Goal:</b> Influence regional issues &amp; advocate in a consistent, focused way that aligns with the Board Priorities</p>	<p><b>14a-1</b> Work collaboratively to address multi-jurisdictional issues that impact residents' wellbeing in alignment with the Board Priorities</p>	<p>Executive Administration, Corporate Communications</p>




✓ **Key Strategies & Plans**

- Advocacy Strategy



# 15 First Nations

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

Goal	CRD Initiatives	Accountable Division(s)
 <b>15a Goal:</b> Government-to-Government relationships	<b>15a-1</b> Seek First Nations’ guidance on understanding, developing, and implementing new mechanisms to support ongoing government-to-government relations at the leadership and operational levels	First Nations Relations
	<b>15a-2</b> Collaborate with First Nations and the province to support inclusive governance by advancing First Nations participation in regional district boards	First Nations Relations
	<b>15a-3</b> Partner with First Nations to develop, monitor and report out on an organization-wide Reconciliation Action Plan	First Nations Relations
 <b>15b Goal:</b> Indigenous leadership & traditional knowledge	<b>15b-1</b> Offer ongoing learning opportunities for staff and Board Directors to build awareness and understanding of Indigenous perspectives, law, and systems of governance	First Nations Relations
	<b>15b-2</b> 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	First Nations Relations, All Divisions
	<b>15b-3</b> Engage First Nations to collaboratively develop inclusive approaches to land acquisition that respects Indigenous rights and strengthens government-to-government relationships	First Nations Relations
 <b>15c Goal:</b> Shared prosperity	<b>15c-1</b> Increase the number of economic partnerships with First Nations, across CRD service delivery areas	First Nations Relations, All Divisions

## ✓ Key Strategies & Plans


- First Nations Task Force Final Report & Statement of Reconciliation
- CRD Statement of Reconciliation



# Local Government

Local services for the residents of the Juan de Fuca, Salt Spring Island and Southern Gulf Islands electoral areas.

## 16 Local Government

 Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
<b>16a Goal:</b> Climate Action & Environment	<b>16a-1</b> Explore options for an electoral area specific Climate Action service	Climate Action Program, All Electoral Area Administrations
	<b>16a-2</b> Explore opportunities to extend environmental protection programs and tools to the electoral areas	Environmental Protection, Climate Action Program, All Electoral Area Administrations
	<b>16a-3</b> Develop a joint approach for water conservation education and resource management in the electoral areas *	Environmental Protection, Climate Action Program, All Electoral Area Administrations
	<b>16a-4</b> Evaluate Juan de Fuca's rural water resources for development	Juan de Fuca Local Area Service
<b>16b Goal:</b> Community Parks & Recreation	<b>16b-1</b> Work with commissions to enhance and manage community parks, recreation facilities and trail networks and to deliver service improvements, where needed	All Electoral Area Administrations
	<b>16b-2</b> Develop and/or update community parks management plans, as needed	All Electoral Area Administrations
	<b>16b-3</b> Explore future potential uses for Salt Spring Island's fire hall site, with input from the local community	Salt Spring Island Administration
	<b>16b-4</b> Investigate options to develop a community hall in Otter Point and proceed with implementation, if feasible *	Juan de Fuca Local Area Service
	<b>16b-5</b> Develop and implement a Juan de Fuca Community Parks and Recreation Strategic Plan	Juan de Fuca Local Area Service
<b>16c Goal:</b> Drinking Water	<b>16c-1</b> Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support the treatment, storage and distribution of water, as needed by the community	All Electoral Area Administrations
<b>16d Goal:</b> Economic Development	<b>16d-1</b> Advance the goals of the Community Economic Sustainability Commissions for Salt Spring Island and Southern Gulf Islands through planning and implementation activities *	Southern Gulf Islands Administration, Salt Spring Island Administration

\* Initiative identified through strategic planning with Electoral Area Directors



Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
<b>16e Goal:</b> Governance	<b>16e-1</b> Continue to review committees and commissions to find efficiencies and improve consistency	Legislative Services
	<b>16e-2</b> Implement the Local Community Commission on Salt Spring Island to oversee island-wide services	Legislative Services
<b>16f Goal:</b> Planning	<b>16f-1</b> Implement the B.C. Energy Step Code requirements, as mandated by the provincial government	Building Inspection
	<b>16f-2</b> Digitize historical building permits, property files and other building records	Building Inspection
	<b>16f-3</b> Continue to review Official Community Plans in Juan de Fuca Electoral Area	Juan de Fuca Local Area Service
	<b>16f-4</b> Establish mechanisms for First Nations to engage in land use planning in the Juan de Fuca Electoral Area	Juan de Fuca Local Area Service
<b>16g Goal:</b> Public safety & emergency response	<b>16g-1</b> Continue to implement wildfire resiliency activities	Protective Services, All Electoral Area Administrations
	<b>16g-2</b> Enhance public notification processes for emergencies *	Protective Services, Juan de Fuca Local Area Service
	<b>16g-3</b> Review and modernize fire and emergency management programs	Protective Services

\* Initiative identified through strategic planning with Electoral Area Directors



Administer and deliver local services in Juan de Fuca, Salt Spring Island and the Southern Gulf Islands

Goal	CRD Initiatives	Accountable Division(s)
<b>16h Goal:</b> Transportation	<b>16h-1</b> Develop and implement an Active Transportation Plan for the Ganges Village	Salt Spring Island Administration
	<b>16h-2</b> Advocate for transit service improvements, including seamless connections with ferry services	All Electoral Area Administrations
	<b>16h-3</b> Support rural transportation opportunities ❖	Salt Spring Island Administration, Southern Gulf Islands Administration
	<b>16h-4</b> Coordinate on shovel-ready active transportation projects to access and leverage equitable resourcing in design and engineering ❖	All Electoral Area Administrations
<b>16i Goal:</b> Wastewater	<b>16i-1</b> Develop plans, facilitate infrastructure maintenance, upgrades and service expansions to support local wastewater treatment plants, as needed by the community ❖	All Electoral Area Administrations
	<b>16i-2</b> Explore improvements to wastewater treatment, including alternative uses for wastewater and enhanced liquid waste facilities	Salt Spring Island Administration

❖ Initiative identified through strategic planning with Electoral Area Directors

### ✓ Key Strategies & Plans

- Southern Gulf Islands Housing Strategy
- Salt Spring Island Parks & Recreation Strategic plan
- Juan de Fuca Parks & Recreation Strategic Plan
- Connectivity Plan (Southern Gulf Islands)
- Salt Spring Island Pedestrian and Cycling Master Plan
- Southern Gulf Islands Active Transportation Plan
- Salt Spring Island Active Transportation Plan

### ↪ Major Projects

- Magic Lake Sewer and Water
- Mayne Island Regional Trail
- Centennial Park Plaza Upgrade
- Ganges Harbour Walk Design
- Parks and facilities maintenance and design
- Feasibility and Design Studies Funded through Juan de Fuca Planning Capital Plan
- Facility Improvements Funded through Juan de Fuca Parks Capital Plan
- Various Water and Wastewater Infrastructure Maintenance and Improvement Projects

## Next Steps

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Maintaining focus on the Board Vision of embracing cooperation, innovation and bold leadership in the delivery of services that contribute to a livable, sustainable and resilient region is key to our continued success.

### Moving Forward

Our Corporate Plan is the roadmap we will use on our day-to-day mission to serve the public good and build a region where all residents are included and have access to a quality of life that is fulfilling to them and where there is a healthy environment for current and future generations. We will achieve this through an effective, efficient and transparent organization.

### Timelines

Annual timelines on our way to completing the 2023–2026 Corporate Plan include:

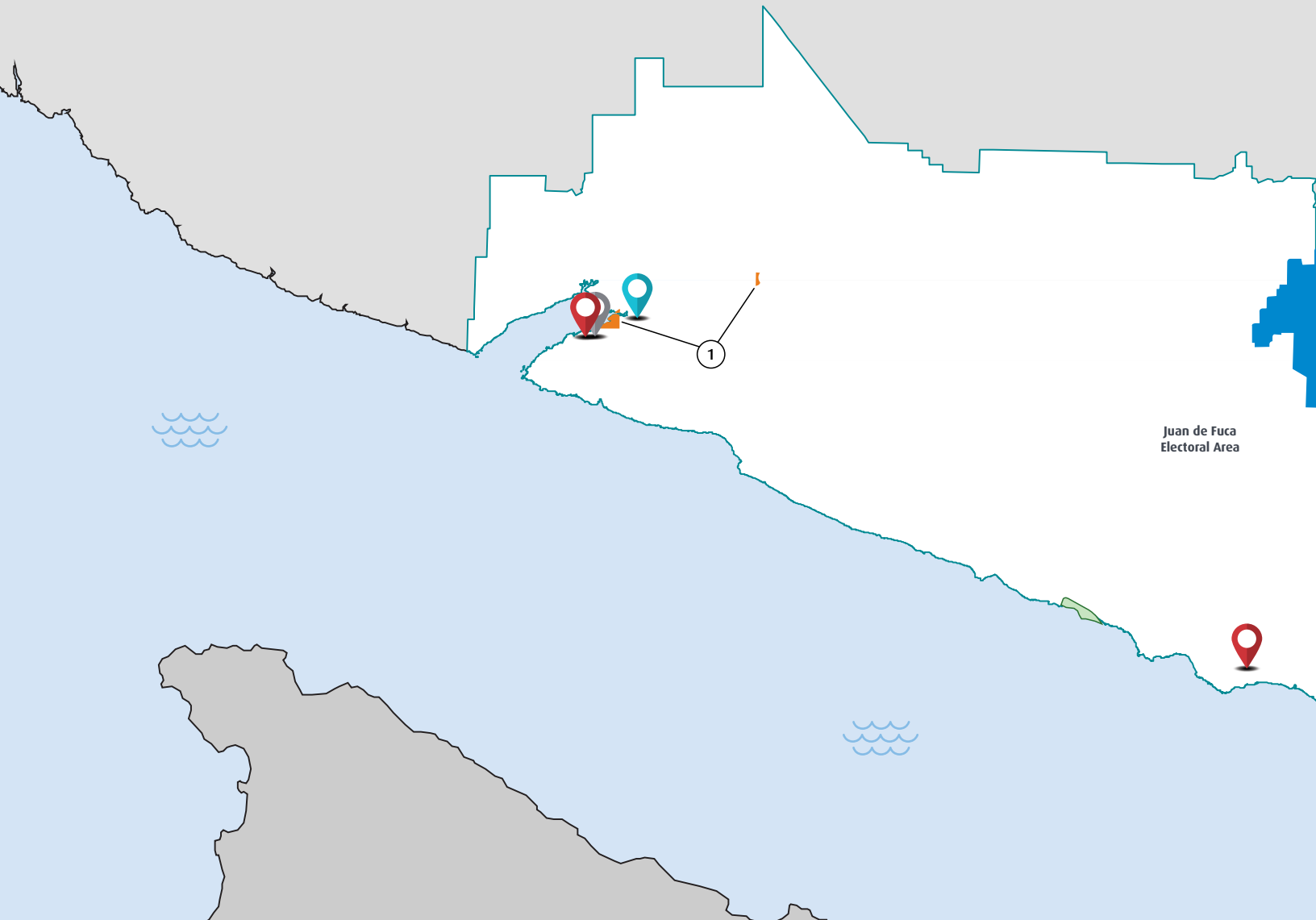
- **Q2:** ELT reports progress to Board and evaluates necessary organizational and resource requirements to implement Corporate Plan
- **Q2-Q3:** ELT and staff conduct service and financial planning
- **Q3:** ELT reviews service plans and budget
- **Q4:** Board reviews preliminary budget

### Reporting

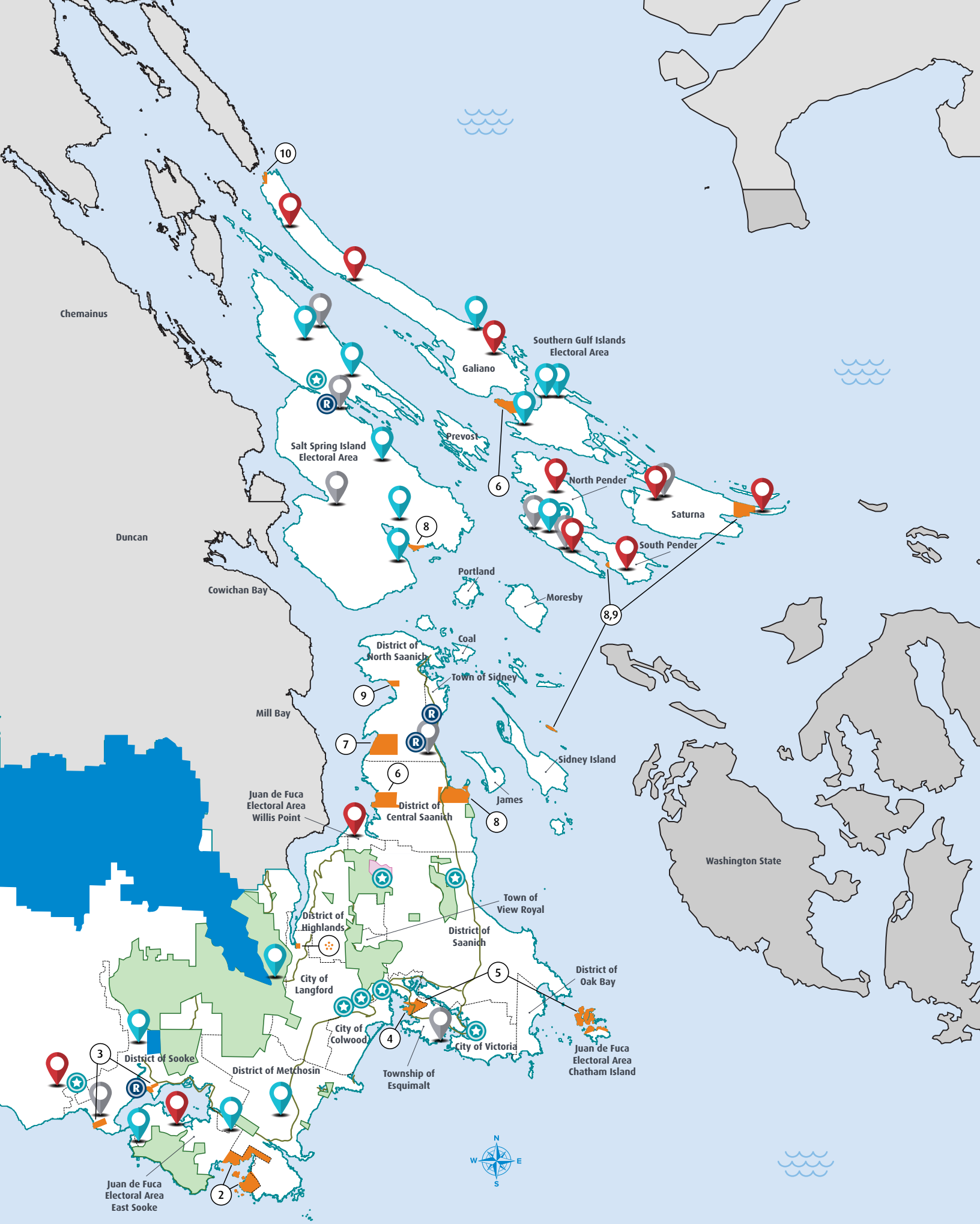
Through regular reporting at Committee, Commission and Board meetings, quarterly reporting of the performance dashboards and annual year-end reporting, we will track and assess what has worked well and what can be improved. This critical information helps us adjust to stay on course. To see these reports, please go to: [www.crd.bc.ca/reporting](http://www.crd.bc.ca/reporting).



 CRD Worksite	 Pa:chi:da?ah (Pacheedaht) First Nation
 Recreation Centre	 Scia'new (Beecher Bay) First Nation
 Fire Hall	 T'Sou-ke Nation
 Wastewater Treatment Plant	 Esquimalt Nation
 Water Treatment Plant	 Songhees Nation
 CRD Regional Parks	 WJOEELP (Tsartlip) First Nation
 Hartland Landfill	 BOKECEN (Pauquachin) First Nation
 First Nation Traditional Territory	 STAUTW (Tsawout) First Nation
 Greater Victoria Water Supply Area	 WSIKEM (Tseycum) First Nation
 CRD Regional Trails	 Pune'laxutth' (Penelakut) Tribe
	 MÁLEXEL, BOKECEN, WJOEELP, STAUTW, WSIKEM First Nations share interest in Goldstream IR 13



Juan de Fuca Electoral Area





Making a difference...together

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