

**REPORT TO ELECTORAL AREAS COMMITTEE  
MEETING OF WEDNESDAY, OCTOBER 14, 2020**

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**SUBJECT**     2019-2022 Electoral Areas Service Planning

**ISSUE SUMMARY**

To provide the Electoral Areas Committee with an overview of relevant initiatives undertaken by the Salt Spring Island (SSI) Administration, Southern Gulf Island (SGI) Administration and Juan de Fuca (JdF) Electoral Area Planning divisions to deliver on approved Board Priorities and the Corporate Plan. The report also highlights initiatives to be approved by other Standing Committees and Commissions that directly benefit the three Electoral Areas.

**BACKGROUND**

The Capital Regional District (CRD) Board completed its strategic planning early in 2019 and approved the CRD Board Strategic Priorities 2019-2022.

The four priorities are:

1. Community Well-being – Transportation & Housing;
2. Climate Action & Environmental Stewardship;
3. First Nations Reconciliation; and
4. Advocacy, Governance & Accountability.

The priorities were confirmed at the annual check-in on May 13, 2020.

The 2019-2022 CRD Corporate Plan is aligned to Board direction. It highlights the initiatives the CRD needs to deliver over the Board's four-year term to address the region's most important needs. Initiatives that directly work towards making progress on addressing the needs of the communities in the Electoral Areas have been identified across all of the Community Needs.

Appendix A *Community Need Summary - Electoral Areas 2021* is a summary of the planned activities for 2021. It contains details about core service levels and performance metrics. No new initiatives to deliver on Board or corporate priorities are proposed this year.

Appendix B *Electoral Areas - Initiatives Progress Report* provides insights into what has been delivered through the 20 initiatives approved last year, across nine Community Needs, for delivery in 2020.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the SSI Administration, SGI Administration and JdF Electoral Area Planning divisional program of work connects to the Board Priorities, Corporate Plan and provisional budget.

## **ALTERNATIVES**

### *Alternative 1*

The Electoral Areas Committee recommends to the Capital Regional District Board:  
That Appendix A Community Need Summary - Electoral Areas be approved as presented and advanced to the October 28, 2020 provisional budget review process.

### *Alternative 2*

The Electoral Areas Committee recommends to the Capital Regional District Board:  
That Appendix A Community Need Summary - Electoral Areas be approved as amended and advanced to the October 28, 2020 provisional budget review process.

## **IMPLICATIONS**

### *Financial Implications*

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

During this year's service planning process, staff have been mindful of the fiscal challenges facing the region. No new initiatives to deliver on Board or corporate priorities are proposed this year.

Any budget changes driven by local services are reflected in the Electoral Areas' budgets.

### *Service Delivery Implications*

The Community Need Summary found in Appendix A provides an overview of all work that needs to be undertaken in order to meet regulatory requirements, satisfy Board direction and meet the needs of the communities served by the CRD.

### *Alignment with Board & Corporate Priorities*

Staff have not identified any new delivery initiatives for 2021.

18 of the 20 initiatives approved in 2020 have either been completed or are now part of our core services. Two will start in 2021. No additional budget impacts have been identified.

## **CONCLUSION**

Staff have been progressing initiatives and actions identified in the Corporate Plan, including Board Priorities. The Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board's decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes.

**RECOMMENDATION**

The Electoral Areas Committee recommends to the Capital Regional District Board:  
That Appendix A Community Need Summary - Electoral Areas be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional and Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., General Manager, Integrated Water Services
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**ATTACHMENT(S)**

Appendix A: Community Need Summary - Electoral Areas  
Appendix B: Electoral Areas - Initiatives Progress Report