

No action	Core service adjustments	New initiative or program	Planned	Completed
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Affordable Housing	19	20	21	22
1a-1 Affordable housing per RGS		IBC		
1a-2/1a-3 Housing investment through RHFP/CRHC		IBC	IBC	
1a-4 Housing continuation beyond RHFP		IBC		
1a-5 Housing affordability measurements		IBC		
1a-6 Housing assets improvements		IBC		
1a-7 Greater Victoria Coalition to End Homelessness		IBC		
1a-8 Municipal housing support		IBC		
1a-9 Housing system improvement		IBC		
1a-10* Reaching Home program		IBC	IBC	
1a-11* SGI Housing Strategy			IBC	

Transportation	19	20	21	22
2a-1 Multi-modal transportation system		IBC		
2a-2 E&N corridor		IBC		
2b-1 Partner collaboration for multi-modal work		IBC		
2b-2 School transportation planning		IBC		
2c-1 Regional transportation data		IBC		
2d-1 Traffic safety education		IBC		
2e-1 SSI transit service evaluation		IBC		
2e-2 SSI cycling & pedestrian infrastructure investment		IBC		
2e-3 SGI public transportation service		IBC		
2e-4 Assess safety & quality of dock infrastructure				

First Nations Relations	19	20	21	22
3a-1 First Nations Regional Planning		IBC		
3a-2 First Nations Economic Goals		IBC	IBC	
3a-3 First Nations Collaboration		IBC		
3a-4 Ecological Asset Management Plan				
3a-5 First Nations Strategic Plan		IBC	IBC	
3a-6 First Nations Service Plan & Budget				

Economic Development	19	20	21	22
4a-1 High-speed internet services		IBC		
4a-2 Regional economic development		IBC		
4b-1 Grants dashboard for EAs		IBC		
4b-2 Economic Development Plans for SSI		IBC		
4b-2 Economic Development Plans for SGI		IBC		

Arts & Culture	19	20	21	22
12a-1 Arts facility needs & partnerships		IBC		
12b-1 Community engagement in arts		IBC		
12b-2 Arts & Culture Strategic Plan		IBC		
12c-1 Arts grant program review		IBC		
12c-2* SSI Art Spring/Art Council Operating & Maintenance		IBC		

Next steps

Deferred due to extension of RHFP

Implementation of outcomes from 1a-8

Annual budget of \$2.2m (capital) for improvements

Support extension to Aboriginal Coalition to End Homelessness

Regional Housing Needs reports completed, planning for additional activities

Expanded CRD role to deliver HIFIS

Work underway to identify regional priority transportation initiatives

Provide technical expertise to partner-led working groups

Five school transportation plans rolled out annually

Expanding automated bike counter network

Providing cycling and pedestrian safety grants & Cst Becket scholarship

Transit Future Service Plan working group has been initiated

Phase 1 substantially completed; phase 2 contracts have been awarded

SGI Transportation Integration contract has been awarded, work ongoing

Infrastructure upgrades to be completed by end of 2022

Outreach to Nations to determine identified representatives ongoing

Indigenous leadership program & new procurement portal

Engagement & consultation ongoing on range of subject matters

Intention to start in 2021, TBC

Planning implementation of cultural confidence program for Q3 2021

SGIA broadband connectivity plan report phase 2 expected in Q2 2021

Work planned for Q3 2021

Contract awarded to Rural Island Economic Partnership, work ongoing

Work program ongoing including economic resiliency, affordable housing, food security and transportation planning

Work ongoing to establish regional service

\* NEW – Not in Corporate Plan

# PROGRESS UPDATE (2021)

## CRD CORPORATE PLAN 2019-2022

No action

Core service adjustments

New initiative or program

Planned

Completed

### Climate Action

	19	20	21	22
5a-1 Climate emergency		IBC	IBC	
5a-2 Collaborate with local governments		IBC		
5a-3 Model bylaws		IBC		
5a-4 Facilitate networks		IBC		
5a-5 Create partnerships		IBC		
5a-6 Climate change impacts & risk to water supply				
5b-1 Reduce corporate emissions		IBC		
5b-2 Landfill gas usage		IBC		
5b-3 Seed funding for corporate mitigation & adaptation				
5b-4 GHG emissions reduction through alternative fuel		IBC		
5b-5 Policy & procedures for life-cycle costing			IBC	
5b-6 Update Corporate Climate Action strategy				
5c-1 Regional sea level rise		IBC		
5c-2 Regional Climate Action Strategy		IBC		

### Next steps

Update of the CRD Climate Action Strategy underway, expected in Q3 2021

Work ongoing on inter-municipal working groups & projects

Providing policy guidance and regional coordination support

Administering Climate Action Inter-Municipal Task Force and Working Group

Developing new corporate green fleet and green buildings policies

RfQ issued for design and construction of new RNG facility at Harland

On hold as Fortis RNG alternative fuel not available in 2021

Work expected to start Q3 2021

Update underway in concurrence with 5a-1

### Parks & Natural Resource Mgmt

6a-1 Regional Parks Strategy update		IBC		
6a-8 Dams, bridges and trestles capital reserves		IBC		
6b-1 Invasive species management		IBC		
6b-2 Environmental stewardship program		IBC		
6b-3 Environmental stewardship volunteers		IBC		
6b-4 Park Operations		IBC		
6b-5* Mountain bike policy				
6c-1.1 EA Community Parks JdF Planning		IBC		
6c-1.2 EA Community Parks SGIA		IBC		
6c-1.3 EA Community Parks SSIA		IBC		
6d-1 Engage with First Nations		IBC		
6e-1 Land Acquisition Fund renewal		IBC		
6f-1 Dog management policy framework		IBC		

Staff to report to committee by end of 2021

Within core service delivery, program continues to evolve

Recruitment for 2020 complete, operations ongoing

Guidelines expected in spring 2021

Vacancy repurposed for First Nations Cultural Interpreter

### Protective Services

7a-1 Regional coordination of emergency services		IBC		
7a-2 Regional Emergency Mgmt Partnership support		IBC		
7a-3 Public alert notification system registrations for EAs				
7a-4 Update Corporate Emergency Plan				
7a-5 Unification of fire dispatch in the region				
7a-6 First Nations emergency support		IBC		
7a-7 CRD Emergency Mgmt Program accreditation				
7a-8 EA residents emergency preparedness				
7a-10* Jordan River dam breach siren		IBC		
7a-12* Community Safety SSIA		IBC		
7a-13* Emergency exercise		IBC		
7b-1 Bylaw enforcement and animal control		IBC		
7c-1 FireSmart program for EAs		IBC		

New contract has been awarded

Deferred by PTPSC, intention to start in 2021

Deferred

Transitioned to web-based outreach due to COVID-19

Electoral approval not obtained

On hold pending after action review of CRD's response to COVID-19

\* NEW – Not in Corporate Plan

# PROGRESS UPDATE (2021) CRD CORPORATE PLAN 2019-2022

No action

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New initiative or program

Planned

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## Wastewater

	19	20	21	22
8a-1 Wastewater management through LWMP		IBC	IBC	
8a-1.2* Facilities Management Centralization (CAWTP)			IBC	
8a-1.3* Saanich Peninsula Liquid Waste Mgmt Plan – I&I			IBC	
8a-2 Stormwater contaminant sources		IBC		

## Landfill & Recycling

9a-1 Resource recovery and waste reduction		IBC	IBC	
9a-2 Infoline support		IBC		
9b-0.1-3* Hartland waste resources			IBC	
9b-1 Public awareness of Extended Producer Responsibility		IBC		
9b-2 Solid Waste Management Plan update		IBC		
9b-3* Controlled waste permits		IBC		
9b-4* Electronic stewardship attendant		IBC		
9c-1 Changing recycling markets		IBC		
9d-1 Hartland landfill longevity		IBC		
9e-1 Organic waste processing procurement		IBC		

## Water

10a-0.1 Watershed security position			IBC	
10a-1 Post-disaster water supply plan		IBC		
10a-2 Water infrastructure resilience		IBC	IBC	
10a-3 Regional Water Supply Strategic Plan update		IBC		
10a-4* Cross-connection control inspector		IBC		
10a-5* Water billing		IBC		
10a-7* SSI & SGI water operations		IBC		
10b-1 Water conservation through demand mgmt		IBC		
10c-1 Agricultural water subsidy		IBC		
10d-1 Future water supply & infrastructure		IBC		
10d-2* Leech River water quality operations		IBC		
10d-3* Watershed monitoring		IBC	IBC	
10d-4* SSI watershed protection		IBC		

## Planning & Development

11a-1 Regional Growth Strategy (RGS) update		IBC		
11a-2 Regional context statements		IBC		
11d-3 RGS indicators reporting		IBC		
11b-1 Affordable farming analysis		IBC		
11b-2 Fallow deer on SGI		IBC		
11c-1 Review of building inspection on EAs		IBC		
11d-1 New development application review JdF Planning				

### Next steps

Operational handover of most components to CRD complete

N/A – staffing adjustment IBC

Developing of inflow & infiltration modelling underway

New opportunities evaluated as they emerge

N/A – staffing adjustment IBC

Currently in stage 4 of plan preparation, expected completion in Q2 2021

N/A – staffing adjustment IBC

N/A – staffing adjustment IBC

Markets for some materials evolving following pandemic restrictions

Part of Solid Waste Management Plan to extend life until 2100

Implementation of procurement strategy starting in spring 2021

N/A – staffing adjustment IBC

Infrastructure improvements & education/coordination ongoing

Infrastructure renewal programs ongoing, staffing adjustment completed

Annual progress report on initiatives presented in the fall

N/A – staffing adjustment IBC

N/A – staffing adjustment IBC

Agricultural water rate review to be completed in 2021

Consultant retained for Regional Water Master Plan update

Sampling completed, report expected in Q3 2021

Manage contract for hydromet station maintenance & upgrade

Report published annually in the fall

Food lands Trust business case work ongoing, report expected in Q4 2021

Board approved that building inspection service remain as a single shared service with a single budget

# PROGRESS UPDATE (2021) CRD CORPORATE PLAN 2019-2022

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## Recreation

19 20 21 22

13a-1.1 Recreational Programming & Rates - Panorama		IBC		
13a-1.2 Recreational Programming & Rates - Reg. Parks		IBC		
13a-1.3 Recreational Programming & Rates - SEAPARC		IBC	IBC	
13a-1.4 Recreational Programming & Rates - SGIA		IBC		
13a-1.5 Recreational Programming & Rates - SSIA		IBC		

## Health Facilities

14a-1 Health capital projects and funding		IBC	IBC	
14a-2* Health capital projects and funding FS support			IBC	
14b-1 Public health bylaws		IBC		
14c-1 Health data & analytics		IBC	IBC	

## Accountability

15a-1 EA strategy and operations SSIA		IBC		
15a-1* Commission review			IBC	
15b-1 Triple-bottom-line budgeting		IBC	IBC	
15b-2 Asset management and risk analysis		IBC		
15b-2* Financial analysis position for local services			IBC	
15c-1.2* FMW2 position formalization			IBC	
15c-1.3 Diversity, inclusion & organizational development			IBC	
15c-2* SGI-CRD liaison program		IBC		
15d-1 Service planning & KPIs		IBC		
15d-1.2* Graphic Standards update			IBC	
15e-1 Partnership directory		IBC		
15f-1.0 Systems + Policies - Bylaw management system		IBC		
15f-1.1 Systems + Policies - Contracts database		IBC		
15f-1.3 Systems + Policies - EDRMS		IBC		
15f-1.4 Systems + Policies - HR & Corporate Safety systems		IBC		
15f-1.4 IT support for Harland scales & Perfectmind			IBC	
15f-1.5 Systems + Policies - Rise & report tracking system		IBC		
15f-1.5 IT support for mobile maintenance workorder			IBC	
15f-1.6 Systems + Policies - Signage		IBC		
15f-1.6 E-signature software			IBC	
15f-1.7 Systems + Policies - Toolkits		IBC		
15f-1.7 Microsoft Office 365			IBC	
15f-1.8 Systems + Policies - Website		IBC		
15f-1.9 Systems + Policies - SAP development		IBC		
15f-1.9 IWS infrastructure resilience			IBC	
15f-1.11 Information Security Program		IBC		

## Next steps

Updated annually

Updated annually

Updated annually - staffing adjustment IBC in 2021

Updated annually

Updated annually

  

Capital project based work with Island Health

N/A - staffing adjustment IBC

Public health bylaw enforcement work ongoing

Coordination of Regional Outcome Monitoring data ongoing

  

Develop strategy and operational review of governance

Review of commissions and standing committees planned for 2021

Developing target reserve level guidelines and capital funding strategies

Extension of enhanced data model to CAWTP infrastructure

N/A - staffing adjustment IBC

N/A - staffing adjustment IBC

Developing CRD corporate D&I framework

N/A - staffing adjustment IBC

Service plans outputs reviewed by Board annually in the fall

Needs and gap analysis underway

Partnership directory & guidelines in place

  

System testing underway, roll-out started

Gathering project business requirements and updating RCS

  

N/A - staffing adjustment IBC

Comprehensive signage strategy completed

Solution implementation expected in Q3 2021

  

Website refresh launch expected in 2022

SAP training and project coordination in place, system renewal plan underway

N/A - staffing adjustment IBC