

Community Need

2022 Summary



Accountability

Strategy

Target Outcome

We envision being leaders in organizational performance, transparency and service delivery.

Strategic Context

Strategies

- [Organizational Development Plan](#)
- [Corporate Asset Management Strategy](#)
- [2019-2022 Corporate Plan](#)
- [Advocacy Strategy](#)
- [Corporate Climate Action Strategy](#)
- [Regional Climate Action Strategy](#)

Trends, risks and issues

COVID-19 Pandemic

- **Collaboration and engagement:** COVID-19 continues to impact how the organization communicates, meets and collaborates and has accelerated the move towards digital collaboration tools. The CRD is managing a variety of public consultation activities using live webinars and a digital engagement platform in line with public health guidelines. As restrictions are eased, the CRD will be expected to offer a hybrid of in-person and online engagement opportunities to maximize reach and reduce barriers to participation.
- **Health & Safety:** the outcome of the pandemic also significantly increased requirements on health and safety and human resources. Moving to exposure control plans, it is expected that these will continue through 2022.

People

- **Human resources:** Changing workplace and society demographics have significant impact on the nature of Human Resource programs. There are a number of trends impacting the CRD including: significant workplace retirements, more employee transitional/family needs, acceleration of workplace and technological change, shifting economic conditions, the COVID-19 health pandemic, and an increased reliance on employee goodwill. Enhanced efforts in organizational design, absence management, workforce & succession planning, recruitment and retention, and learning & development will be paramount to ensure the continued success of the organization.
- The CRD is addressing these multifaceted impacts through the Organizational Development Plan and subsequent implementation strategies.
- **Training:** many divisions are seeing a decreasing pool of candidates for vacancies, and efforts are

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being placed in redefining operations to ensure an appropriate pool of employees continues to deliver the wide variety of services. We continue to see increased pressures placed on the recruitment and retention of professional and senior level staff especially, and most recently on more junior staffing particular to the pandemic. Increased efforts are in place at both the corporate and the divisional levels to evaluate ongoing staffing needs, train and develop staff for the present and the future, and to conduct succession planning to build the workforce to come. Emerging in 2021, the Financial Services division, for example, is experiencing increased level of effort to train the newer workforce in finance and also perform outreach across the organization resulting from changing demographics and changed practice in facilitation of remote teams and remote partners through the pandemic. Externally, the labour market is trending towards reduced availability of qualified finance resources while higher salary and greater work hour flexibility are placing pressure on the cost to attract and retain.

In a similar vein, Information Technology & GIS (IT&GIS) is also experiencing a high demand for an increased level of training and knowledge transfer due to staff turnover and recruitment. IT&GIS holds significant corporate knowledge about all business processes and information systems. This information is often lost as staff turnover continues. Recognition of the need to facilitate knowledge transfer is driving an increased level of change in our systems. Staff turnover naturally increases the frequency departments review their business processes, this in turn leads to discovering new areas for improvement and changes needed.

- **Labour Market:** IT&GIS continues to struggle to hire and retain skilled technical staff, leaving positions vacant for extended periods of time. The inability to hire skilled IT resources combined with increased requests for new technology-based solutions, as well as a significant number of requests for changes to existing systems, and a significant increased need for knowledge transfer across the organization adds to service delivery pressures.

A modern organization

- The CRD continues its efforts to modernize its infrastructure, assets and processes/policies.
- **Records Management:** Technology use has exceeded the CRD's recordkeeping capabilities, resulting in an accumulation and spread of electronic records which cannot be effectively managed in accordance with legal & regulatory requirements, policies or business needs. As modernizing the records management program framework is complex and requires significant effort and investment, the CRD is using a phased approach.
- **Freedom of Information:** The number of information requests under FOIPPA, as well as the complexity of requests, continues to increase year-over-year (172 requests in 2020) driving more demand for information services support.
- **Commissions and committees:** The CRD has over 70 commissions, committees and contribution services that assist in the governance and operational guidance of many CRD services. The resultant levels of service provided by Legislative Services have been increasing over the years, including:
 - A 40% increase in the number of board and standing meetings since 2017
 - Increase in number of elector approval processes requested by divisions, from a typical 1-2 alternative approval processes per year to 7 in 2021 plus one referendum
 - Support the transition to hybrid in-person and electronic public hearings, in line with *BILL 10 – Municipal Affairs Statutes Amendment Act, 2021*
- A comprehensive review of governance, mandate and adherence to policy and processes is planned to

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ensure consistency and improve service efficiency.

- **Buildings:** The CRD continues to focus efforts on spatial planning. The main requirement is for desk/office space for new staff to meet the increasing demands at all of the main CRD locations.
- **Legal counsel:** Growth in Regional Housing (Regional Housing First program), as well as a general increase in up-take of legal assistance by divisions are continuing to increase pressure on Legal Services staff to support contracting, procurement process, mortgage and housing agreements and tenant management issues.

Digital Communications

- Digital communications is the fastest growing area of communications. Most organizations today use a range of channels and methods to deliver message(s) in an effective way. The CRD website remains a crucial communication tool with >2 million visits per year (>50% of which are on a mobile device or tablet). The CRD is anticipating provincial legislation that will outline requirements for meeting website accessibility standards. The design and navigation systems in place since 2014 needs significant investment to provide a modern, simplified and accessible experience.
- **Social media engagement:** The CRD has been coordinating social media since 2015. It has since increased its followers at a rate of 15% per year to 14,000 today. This area requires continual attention as trends and platforms change.

Financial Services

- **Organizational growth:** has resulted in increased demand for financial services such as strategic analysis, service establishment, infrastructure planning, borrowing, budgeting, reporting, payroll and system development. In support of growth and to meet demand, modernization of digital platforms and business practices are key for scalability and efficacy of financial system structure and practices.
Corporate Accounting and Standard Compliance: Corporate compliance activities increasing trending into 2020 and 2021 with the increase remaining into the future. The increased demand generated primarily through higher levels of statutory payroll and corporate filing changes, more statistical reporting requirements and a greater number of changing accounting and auditing standards. Increased compliance placing pressure on existing compliance activity levels and the internal control work underway as part of a financial risk management program.
- **Corporate Asset Management Strategy (CAMS):** In 2021, Financial Services progressed the CAMS, advancing long-term planning activities and building requirements for a corporate asset management system. Highlights include completing Sustainable Service Delivery Plans (SSDPs) for approximately 40% (28 services) and prototyping an enterprise asset management system. Effort to achieve the targets in the CAMS will increase heading into 2022.
- **Investments & Debt Management:** Also in 2021, additional resourcing to both Electoral Areas (EAs) and to Corporate Treasury was implemented. EAs continue to drive higher levels of activity in service establishment, infrastructure replacement planning and debt administration through 2021. Corporate Treasury, through 2021, expanded activity levels in response to greater demand for business case analysis, investments and debt management activities advancing for example the revised investment policy and introducing reserve guidelines.
- **Grant funding:** Also in 2021 and trending into 2022, externally driven, increased government grant activity is placing greater demand on financial services to support in eligibility assessment, application support, reporting and compliance.

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Information Technology (IT)

- **Legacy systems & new solutions:** IT&GIS continues to experience an unprecedented increase in demand for technology services, solutions and systems, driven by other departments experiencing increased demand for services and staff turnover. IT&GIS is experiencing continued pressure to ensure existing services and systems meet the changing needs of the organization as well as external pressure to maintain and modernize the IT infrastructure. The combination of new IT requests as well as continuous requests for change and updates to existing systems is putting service delivery under significant pressure.
- **Core Area Wastewater Treatment Plant:** This project consumed a significant amount of IT&GIS time. While the project is drawing to a close, a significant amount of technical work, including many technical post-project activities, remains to be completed. In addition to work focused directly on supporting the project itself, IT&GIS has also been highly engaged in the development and improvement of the CAMS as the organization looks to improve the collection and management of asset data through the development of a new asset management system. 2022 will see continued efforts toward the development of an Enterprise Asset Management System prototype to assist with managing our assets and asset information.
- **Cybersecurity:** In 2019, IT&GIS embarked on the creation and implementation of a rigorous cybersecurity program. Cybersecurity improvement is an ongoing process of monitoring and implementing changes. One such change was the introduction of a corporate-wide training program designed to improve and evaluate staff awareness of corporate cybersecurity. This is another area where turnover of technical staff has delayed continued implementation.
- **Payroll:** The organization also experienced an increased number of externally driven changes to labour and payroll systems and administration. This is an area where IT resourcing is already stretched by organizational growth and the division anticipates continued changes.
- **Business-driven requirements** 2022 will be another busy year as the organization looks to implement corporate wide changes to records management, adds new systems and programs to support the management of staff training and performance, and makes improvements around digital engagement both internally and externally, implements changes to auditing and accounting standards and continues planning work for the upgrade of our enterprise management system (SAP).

Services

Core Services Levels	
Service	Levels
Executive Services Includes the Office of the CAO and Executive Administration, Corporate Communications and Human Resources. Under the direction of the CAO, Executive Services	<ul style="list-style-type: none"> • Provide overall management of CRD departments and programs, foster relationships and submit recommendations and progress reporting to the Board ➔ Service level adjusted, see IBC 15f-1.24
Corporate Communications	<ul style="list-style-type: none"> • Board communication support (agendas, priorities,

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<p>Develops communications strategies and systems for effective communications with external and internal audiences. The division is responsible for developing and applying communication guidelines and tools, as well as strategy and advice in alignment with Board, corporate and service area priorities. Also responsible for developing tools and techniques to foster engagement, ensuring that the public has access to accurate, timely and consistent information.</p>	<p>programs and overall information to support public understanding of organization)</p> <ul style="list-style-type: none"> • Create and update corporate documents and website content (e.g. reports, dashboards, progress updates); provide guidance on survey approaches for service areas → Service level adjusted, see IBC 15f-1.14 • Media strategy and relations • Coordinate advertising buys and social media strategy • Internal communications framework and implementation; maintain CRD Central intranet • Establish communication protocols and training for the organization that lead to efficiency, alignment and best practice • Provide creative direction for print, online, video and event communications
<p>Human Resources & Corporate Safety</p> <p>Provides professional in-house services to all departments and divisions for a multi-faceted inside and outside workforce. The Human Resource generalists and Corporate Occupational Health and Safety specialists support strong relationships between employees and managers, provide a one-stop HR shop with the information, tools, advice and support needed to align individual and organizational success and ensure a healthy and safe workplace and workforce.</p>	<ul style="list-style-type: none"> • Employment relations, inc. 300+ job opportunities, labour relations for two unions, and HRIS management and reporting for 1,100+ employees and 1,400 volunteers → Service level adjusted, see IBC 15c-1.4 • Occupational health and safety, corporate wellness and benefits, and disability management → Service level adjusted, see IBCs 15c-1.5 and 15f-1.16 • Development and administration of over 80 personnel policies and corporate safe work practices • Developing and delivering corporate learning and development programs (600+ participants annually) • Delivering impactful stay-at-work/return-to-work disability management activities, ensuring impactful and meaningful employee engagement and absenteeism below industry norms
<p>Financial Services</p> <p>Financial Services provides guidance on the overall financial stability of the organization and is responsible for the organization's adherence to the legislated framework governing financial administration in local government.</p> <ul style="list-style-type: none"> • Financial Planning • Financial Accounting and Reporting • Revenues (taxes and fees) 	<ul style="list-style-type: none"> • Annual budget processing for CRD, CRHD and CRHD and within the CRD for over 200 services (Q1&Q3) and annual financial statements approved and delivered (Q2); quarterly operating and capital variance monitoring (Q1-Q4) • Daily transaction processing and monthly reports delivered with combined operating and capital budget of \$710M (2021 Budget) • Annual Requisitions, user fees, parcel taxes and payments in lieu of approx. \$305M • Daily cash management review and investments (\$310M)

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<ul style="list-style-type: none"> • Disbursements (Inc. Payroll) • Corporate Finance Decision Support • Treasury and Banking • Financial Systems • Procurement and Inventory (IWS) • Grants Management <p>Corporate-wide administrative services, such as printing and internal interoffice mail</p>	<p>in net working capital and \$160M on reserve)</p> <ul style="list-style-type: none"> • Manage semi-annual long term financing bylaws & debt issues (debt of \$620M and principal payments \$85M) • Biweekly payroll processing, reporting for 1,250 employees totaling \$92M in four employee groups under both the CRD and CRHC. • Weekly cheque and EFT runs produce 1,500 vendor payments a year • Process on average four periodic updates to the financial system for legislative and financial system upgrades • Monthly and quarterly billing and collections for 27,800 water billing customers. • Develop banking services for CRD (transactions flow through 35 bank accounts a year); monthly reconciliation of all bank accounts for 6,300 banking transactions and integration of over 150,000 transactions a year • Procurement of approx. 100 water services RFPs, RFQs, tenders & contracts annually • Print shop production of high volume of customer billings/other material and daily internal mail & courier service to 15 CRD offices • Oversight over corporate financial standards and regulatory compliance • ➔ Service level adjusted, see IBC 15f-1.17 Corporate Accounting Standards increased demand for adoption of accounting and audit standards, external reporting compliance (payroll and financials) and external changes to statutory requirements (payroll and financials) • ➔ Service level adjusted, see IBC 15f-1.3 EDRMS; support implementation of new electronic record management program • Overarching corporate support and coordination for more than 200 CRD services to maximize grant revenue • Manage the Community Works Fund, Gas Tax Fund Program, Grants-in-Aid Fund (internal CRD grant programs for the EAs) • Manage the organization's external grants portfolio by notifying CRD services of available grant programs, providing advice on grant application and producing monthly grant update staff reports to the Board. • ➔ Service level adjusted, see IBC 15b-2.2 Grant Support;
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	<p>changes absorbed to date include availability of new programs targeting climate and infrastructure projects, and increase in program reporting requirements</p> <ul style="list-style-type: none"> Received over \$500M in grant funding from senior levels of government since 2014.
<p>Information Technology and GIS Services (IT&GIS)</p> <p>Information Technology is responsible for the development and delivery of highly available, reliable, and secure corporate information systems, technology services, and tools to CRD Departments, the public and the Board.</p> <ul style="list-style-type: none"> Corporate-wide voice, data and radio communications systems Corporate Website and Digital Engagement Board and Committee meeting management Asset and Maintenance Management Provision and support of integrated Financial, Payroll, and HR Systems Corporate Cyber Security Equipment purchasing, deployment, and maintenance Project Management Geographic Information Systems Orthophotography and lidar data acquisition and deployment Reporting and data analytics Application development Utility billing (water and sewer) 	<ul style="list-style-type: none"> Manage the technology infrastructure for 30 sites across the CRD, including 1,100 full time and auxiliary users, 1,000 computers, 600 smartphones, 300 servers and systems and an integrated end to end corporate phone system Annual hardware and software procurement and deployment Procurement of GIS orthophotography and lidar imagery for 23 Capital Region municipal and federal partners Produce and support processing 200,000 utility bills annually, generating approximately \$22M of revenue Support Hartland Landfill automated scales, processing 140,000 tonnes of solid waste and generating \$16M of revenue annually Provide daily operational and technical support for Tempest system, for the management of bylaws, building inspection, planning, zoning, and dog licensing, generating approximately \$1.25M annually Provide daily operational and technical support for PerfectMind Recreation Management System for three Recreation Centres and Regional Parks generating approximately \$14.5M annually Produce and process approximately 30,000 maintenance workorders annually for the maintenance of corporate assets located in Housing, Integrated Water, and Facilities Management Management and support of the of corporate Project System, processing \$400M annually in capital projects Provide project management and technology solutions for approx. 200 projects to address changing and emerging business needs throughout the organization. In partnership with Corporate Services provide ongoing improvements to records management practices and systems to ensure regulatory compliance ↪ Service level adjusted, see IBC 15f-1.3 EDRMS In partnership with Financial Services Asset Management

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	<p>support the development of the Corporate Asset Management Strategy, including the development and implementation of a corporate Enterprise Asset Management system, providing management and planning capabilities for \$2B in CRD assets</p> <p>→ Service level adjusted, see IBC 15b-2.1 Asset Management,</p> <ul style="list-style-type: none"> In partnership with Human Resources, develop and implement new SAP modules in support of improvements to staff Onboarding and Recruitment, Learning Management, Performance Management and Succession Planning → 15c-1.4 Human Resource Information System <p>Provide ongoing support to Corporate Communications new Digital Engagement Platform – Bang The Table; hosting and supporting corporate and public engagement events.</p> <p>→ Service level adjusted, see IBC 15f-1.14 Digital Comms Governance & Support Services -</p>
<p>Asset Management Provides professional advice and expertise to having a sustainable service delivery. Manages the organization's grants portfolio.</p>	<ul style="list-style-type: none"> Develop and advise on corporate asset management strategies, plans, standards and procedures for \$2B in CRD assets Support system development project for a Corporate Enterprise Asset Management system, supporting ongoing management and planning capabilities Responsible for implementation of 40 of the 73 actions identified in the CRD Corporate Asset Management Strategy, including development of an asset management program (standards, tools, templates and development of sustainable service delivery plans) and enterprise asset management system (enhanced asset registries and planning practices); divisions and other stakeholders responsible for remaining actions → Service level adjusted, see IBC 15b-2.1 Asset Management Provide advice/expert guidance for developing SSDPs Provide standard methodologies to define service levels, set goals and key performance indicators, develop asset registries, risk assessments, criticality assessments, capital project prioritization, asset management maturity assessments, capital planning, project management and

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	reliability-centered design, operations, and maintenance
Information Services Guides and supports the organization to effectively manage and use its valuable information resources to meet legislative and statutory requirements, legal obligations, business needs & strategic goals and for historical reference. Develops and administers the corporate records and privacy management programs. Administers information access requests and other legal matters under FOIPPA.	<ul style="list-style-type: none"> Corporate records and privacy management program administration including: policies, systems, processes, procedures, advice & support for managing records, metadata and personal information according to legal, business/technical requirements and industry standards → Service level adjusted, see IBC 15f-1.3 Conduct records inventories & appraisals and develop lifecycle management plan for all records to ensure timely and effective management Process 180+ FOI requests annually and respond to complaints or matters involving the Office of the Privacy Commissioner, under FOIPPA → Service level adjusted, see IBC 15f-1.15 Conduct Privacy Impact Assessments (PIAs) and provide advice & recommendations Provide mandatory corporate training sessions for all staff
Legal Services Provides professional advice and expertise related to bylaws, contracts, agreements, procurement, legislative compliance and all legal matters.	<ul style="list-style-type: none"> Bylaw drafting and review, including supervision of outside counsel when required Manage governance changes and advise on legislative and statutory interpretation Manage policy development to ensure compliance with policy framework and modern principles of policy development Staff training in procurement, policy, and contract and bylaw drafting Manage and litigate commercial, administrative, and public law claims relating to CRD, CRHD and CRHC Advise on ticket enforcement, bylaw application, regulatory compliance, real estate matters, building inspection, and other areas Report quarterly on contracts and procurement trends at the CRD Draft, review and approve 800+ agreements per year, and respond to 1,500+ inquiries for legal advice → Service level adjusted, see IBC 15f-1.21
Legislative Services Provides professional advice and expertise related to meetings, parliamentary procedure, internal and external	<ul style="list-style-type: none"> Administrative and legislative support to the three CRD Boards, nine standing committees, and 70+ committees and commissions → Service level adjusted, see IBC 15f-1.23

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<p>appointments, legislative requirements and processes, and elector approval processes.</p>	<ul style="list-style-type: none"> • Publish agendas and record minutes for ~150 open and closed meetings annually for the three CRD Boards and nine standing committees • Facilitate 200+ delegations from residents and organizations who wish to speak at CRD Board or Committee meetings • Conduct elections and assent processes → Service level adjusted, see IBC 15d-2 • Process ~70 bylaws annually for adoption and manage the administration of bylaws including referrals for provincial approval • Coordinate 120+ appointments annually to CRD committees and commissions • Conduct training for commission members, meeting chairs, and staff on parliamentary procedure → Service level adjusted, see IBC 15d-1 • Annually review and distribute 1,100+ pieces of correspondence addressed to the CRD Board
<p>Risk & Insurance Provides professional advice and expertise related to liability, risk management, business continuity and insurance procurement on behalf of the CRD.</p>	<ul style="list-style-type: none"> • Manage risks and reporting out through the Corporate Risk Registry on a semi-annual basis • Binding insurance for property loss for \$650M worth of assets, liability coverage for internal and external claims, and course of construction coverage for capital project • Oversee and maintain volunteer insurance program • Business Continuity Planning for all CRD services • Investigate and adjudicate minor claims submitted against the CRD, and manage litigated claims including instructing external counsel • Review contracts and agreements for risk and insurance considerations
<p>Real Estate Services Provides professional advice and expertise related to the strategic management of the CRD's real estate portfolio including the acquisition and disposal of property, registering CRD rights on properties, and property management services.</p>	<ul style="list-style-type: none"> • Manage the real estate portfolio and property management services across the organization • Manage and complete due diligence for acquisitions and dispositions of property for: Regional Parks, Housing (CRHC), Hospitals (CRHD), Hartland Landfill, Community Parks, Small Craft Harbours, Communications Towers and Integrated Water Services • Co-ordinate the internal review and response to 3rd party referrals submitted to the CRD • Manage corporate land and land agreement data both

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	<p>tabular and spatial</p> <ul style="list-style-type: none"> • Co-ordinate, complete and manage leases, licenses, permits, and land-use applications • Oversee the completion and registration of ~150 new covenants and statutory right-of-way annually in favour of CRD • Conduct land research and due diligence to support corporate initiatives and decisions
<p>Facilities Management (FM)</p> <p>Delivers comprehensive FM services to corporate facilities to all CRD departments. Provides support for Facilities Master Planning, SSDPs, Energy Management, and Space Planning, and provides the following services:</p> <ul style="list-style-type: none"> • Project Management • Condition Assessments • Security • Operations & Maintenance Planning <p>Team of specialized maintenance technicians, project coordinators and tradespersons who ensure CRD facilities are performing optimally and are safe and comfortable for staff and public. Portfolio of assets consist of leased & owned facilities valued at ~\$80M.</p>	<ul style="list-style-type: none"> • FM directly manages ~12 locations and provides FM support services to all CRD departments in 10 locations • Procure multi-year facility/building management service contracts for facilities; support other departments to ensure service contracts align with corporate standards (manage ~75 contracts of varying complexities) • Process ~3,500 work orders annually for preventative and corrective maintenance • Administer regulatory requirements for CRD facilities; this program includes fire safety, elevators, boilers, emergency generators, roof anchors and back flow preventers • Deliver 25 capital projects (\$1.5M) annually as well as numerous maintenance projects; provide Project Management services for facility projects to other CRD departments
<p>Engineering Services</p> <p>Provide engineering feasibility studies, detailed design, tendering, construction management and commissioning services that support a number of community needs (Landfill & Recycling, Parks & Environmental Resource Management, Health Facilities, Climate Action, Recreation and Electoral Areas).</p>	<ul style="list-style-type: none"> • Lead or support the planning, design and project management of over a dozen construction projects averaging \$3.5–\$5 million annually • Projects include ongoing contract management of the solid waste filling and aggregate production contracts, as well as smaller projects related to landfill gas collection, leachate management, environmental controls and emergency response preparation • Engineering Services also manages an additional 15-20 projects each year for other CRD facilities • Lead engineering and procurement on the RNG and Kitchen Scraps and Organics Processing Capital Projects

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Initiatives					
Ref	Initiative	Description	Year(s)	2022 impacts	
15b-2.1	Asset Management	Development of asset management program and enterprise asset management system	2022	+3.4 FTE ongoing	\$448K requisition
15b-2.2	Grant Support	Corporate coordination of grant opportunities to maximize external grant revenue	2022	+0.5 FTE ongoing	\$56K requisition
15c-1.4	Human Resource Information System (HRIS)	Modernize our system & processes and provide timely, accurate and easily accessible HR information	2022	+2.0 FTE ongoing	\$589K reserve transfer + requisition
15c-1.5	Safety Management System	System to record, track and report on health & safety, risk and compliance program	2022	--	\$52K requisition
15d-1	Board Orientation & Strategic Plan 2023-2026	Orientation for Directors and identification of strategic priorities for next four years	2022	--	\$56K requisition
15d-2	Electoral Areas Elections*	Coordination of Director elections in the electoral areas	2022	--	\$40K requisition
15f-1.14	Digital Communications Governance & Support Services	Enhance systems, processes and staffing capacity to modernize communications practices	2022	+ 1.0 FTE ongoing	\$160K requisition, some in IT budget
15f-1.15	FOI & Privacy Role Conversion*	Staffing adjustment to address increase in service demand	2022	0.6 FTE converted	\$33K requisition
15f-1.16	Corporate Safety Resourcing*	Development, implementation and coordination of health & safety programs and initiatives	2022	1.0 FTE converted	\$169K allocation + requisition
15f-1.21	Associate Legal Counsel*	Staffing adjustment to address increase in service demand	2022	+1.0 FTE ongoing	\$179K requisition
15f-1.23	Legislative Services Support*	Staffing adjustment to address increase in service demand	2022	+1.0 FTE ongoing	\$93K requisition
15f-1.24	Executive Services Departmental Support*	Staffing adjustment to address increase in service demand	2022	1.0 FTE Converted	\$106K requisition
15f-1.3	Electronic Documents and Records	Modernization of corporate records management program framework	2022	+4.8 FTE ongoing	\$1.1M reserve transfer + requisition

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	Management System (EDRMS)				
15f-1.11	Corporate Security – Monitoring & Incident Response	24/7 monitoring, detection and cybersecurity incident response service	2022	--	\$80K requisition
15f-1.17	Corporate Accounting Standards	Standard compliance planning, implementation, monitoring and reporting	2022	+2.0 FTE ongoing	\$297K requisition
15f-1.18	Regional Orthophotography Data Acquisition Program	Cyclical photography data acquisition for the entire CRD region	2022	--	\$50K requisition

*New – Initiatives not in the 2019-2022 Corporate Plan

Business Model

Funding
<p>Who contributes</p> <ul style="list-style-type: none"> Varies per services <p>Funding Sources</p> <ul style="list-style-type: none"> Allocations, Requisitions & Grants

Reporting Structure
<ul style="list-style-type: none"> Governance Committee Finance Committee

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Performance			
Definition and Source	2020 Actual	2021 Forecast	2022 Target
Metric 1: Organizational Transparency Total annual number of unique visits to the crd.bc.ca site; data retrieved from Google Analytics	2.0 million	2.3 million	2.5 million
Metric 2: Communication Reach Percentage of planned media outreach resulting in coverage by outlets (print/radio/television/web/ social); data from CRD Corporate Communications	76%	76%	77%
Metric 3: Workforce Engagement (A) Employee Turnover: Total number of CRD staff (regular) that have left their employment with us as a percentage of the regular staff pool; data retrieved from corporate enterprise resource planning system (B) Unplanned Absenteeism: Percentage of working time missed as a result of CRD staff (regular) unplanned absence (e.g. sick leave, emergency leave, other); data retrieved from corporate enterprise resource planning system	(A) 6.7% (B) 3.6%	(A) 7.2% (B) 3.2%	(A) 8.0% (B) 3.5%
Metric 4: Board decision-making Total number of Staff Reports submitted to the three CRD Boards for direction (excludes information reports); data from CRD Legislative Services	260	266	230
Metric 5: Elector Approval Process Total number of Alternative Approval Processes, Elector Assent Voting (Referendum) and Petitions for Electoral Areas services; data from CRD Legislative Services	1	8	6
Metric 6: FOI and Privacy Program Compliance Percentage of FOI requests which were answered within the legislated timeframe; data from Executive Information Services division	100%	100%	100%

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Discussion

Link to Target Outcome

- Transparency and reach performance indicators measure the reach of our organizational information and how engaged our audiences are with the information disseminated.
- Workforce Engagement performance indicators measure the strength of the organization through the active engagement of employees, and assists in responding to changes in our external and internal environments through our Organizational Development Plan.
- The Board decision-making measure tracks the work of the three CRD Boards.
- Full compliance with FIPPA by responding to all access requests within the legislated time-limit serves the public's interest and demonstrates the CRD's commitment to accountability, openness and transparency.

Discussion

- **Metric 1:** In 2020, the CRD shifted its messaging and focus to supporting COVID-19 response priorities and maintaining operations. Website visits continued to grow but not at the same rate as previous years. This is likely due to limited public participation in some services (recreation programs and community events) due to COVID-19. In the Fall, the CRD invited website users to complete a standard questionnaire (SUPR-Q) that measures users' perceptions of a website. The score is calculated on a scale of 1-5, with 5 being the highest, averaged across each of four categories: usability (3.5) credibility (4.0) appearance (3.6) and loyalty (3.7). Overall, the SUPR-Q score is 3.7 and sets a baseline for future improvements.
- **Metric 3:** The health pandemic saw an increase in the frequency and duration of workplace absences as employees were required to stay at home and monitor when ill. Retirement rates decreased significantly in 2021 as a result of the health pandemic, notably in the second and third quarters of the year.
- **Metric 4:** The 2021 forecast is higher based on the trend being set during the first six months of 2021. The 2022 target is lower than previous years as the impact of COVID-19 related decisions are expected to decrease in addition to the General Local Elections happening in October, 2022.
- **Metric 5:** In 2019, there were three processes run. The 2021 forecast includes the AAPs for Regional Water Supply and JDF Water Distribution Loan Authorization Bylaws which occurs every five years. The 2022 Target is based on new projects and service changes that have already been identified. Electoral Approval Processes are time and resource intensive for a number of divisions including Legislative Services and Financial Services.