

# Community Needs

## Consolidated List of Initiatives for 2023

### Initiatives proposed by staff for 2023

#	Initiative	Description	Year(s)	FTE impacts (2023)	Incremental budget impacts (2023)	Funding source
Affordable Housing						
1a-2	Capital Region Housing Corporation (CRHC) Operations	Increase staffing complement in Regional Housing in response to increase in operational units	2023 – ongoing	+6.0 FTE Ongoing  +1.5 FTE Term	\$177K <sup>1</sup>	Allocation / Other
1a-4	Housing Continuation through Regional Housing First Program (RHFP)	Development of a housing supply program for consideration by the Board as follow-up to RHFP	2023	-	\$122K	Allocation / Other
1a-10	Reaching Home	Creation of term positions to support effective delivery and administration of increasing program funds	2023 – 2024	+0.2 FTE Auxiliary to term	\$22.7K	Allocation / Other
1a-11	Southern Gulf Islands (SGI) Housing Strategy	Implementation of the strategy and coordination of program	2023	-	\$16K	Allocation / Other
Wastewater						
8a-1.5	Lab Technician Core Area	Support for lab services during evaluation of longer-term CAWTP requirements	2023	1.0 FTE Term extension	\$1.6K	Allocation / Other
8a-1.7	Wastewater Treatment Operators (Core Area)	New resources to support Core Area Wastewater Treatment Plant	2023 – ongoing	+2.0 FTE Ongoing	\$267K	Allocation / Other
8a-1.8	Manager Wastewater Conveyance (Core Area)	New resources to support Core Area Wastewater Conveyance Operations	2023 – ongoing	+1.0 FTE Ongoing	\$168K	Allocation / Other

<sup>1</sup> This information reflects the amendment to the Capital Regional District budget; changes to the CRHC budget will be reflected through its own, separate budgeting process.

# Community Needs

## Consolidated List of Initiatives for 2023

#	Initiative	Description	Year(s)	FTE impacts (2023)	Incremental budget impacts (2023)	Funding source
Landfill & Recycling						
9b-0.3	Food Waste Attendant	Extension of term position to facilitate the consolidation and trucking of materials brought to the Hartland kitchen scraps transfer station by commercial waste haulers	2023 – 2025	1.0 FTE Term extension	(\$3.7K)	Sale of service
Water						
10a-7	Salt Spring Island (SSI) Water Operations	Staffing adjustment for the operation of three utilities (Beddis, Fulford and Cedar Lane Water services)	2023 – ongoing	+1.61 FTE Ongoing	\$456K	Allocation / Other
10a-8	Manager, SSI and SGI Operations	Staffing adjustment to ensure compliance with Environmental Operators Certification Program facility classification	2023 – ongoing	+1.0 FTE Ongoing	\$273K	Allocation / Other
10d-3	Watershed Hydrology Monitoring	Expand and increase watershed hydrology monitoring in the Greater Victoria Water Supply Area	2023	--	\$0	N/A
Planning & Development						
11b-1	Foodlands Access Service	Establishment of a regional Foodlands access service in support of the Food & Agriculture Strategy	2023	-	\$100K	Allocation / Other
Arts & Culture						
12d-1	Arts Administrative Assistant	Staffing adjustment to existing position to meet operational demand	2023 - ongoing	+0.2 FTE Ongoing	\$8.5K	Allocation / Other

# Community Needs

## Consolidated List of Initiatives for 2023

#	Initiative	Description	Year(s)	FTE impacts (2023)	Incremental budget impacts (2023)	Funding source
Health Facilities						
14a-1	Health Capital Planning	Term position to support development and planning for new capital projects for the Capital Regional Hospital District (CRHD)	2023 – 2024	1.0 FTE Term extension	\$4.7K	Allocation / Other
Accountability						
15a-1.1	SSI Administrative Support	Staffing adjustment to existing position to meet operational demand	2023 – ongoing	+0.2 FTE Ongoing	\$2.9K	Allocation / Other
15f-1.9	SAP Lifecycle Replacement	Upgrade and migration of end-of-life software to current version	2023 – 2025	+5.0 FTE Term	\$951K	Allocation / Other
15f-1.15	Digital Communication Governance & Support Service	Improvements to website, digital asset management and SharePoint analytics	2023 – 2024	+1.0 FTE Ongoing  +1.0 FTE Term	\$448K	Allocation / Other
15f-1.23	Enterprise Project Document Management System	Implementation of a corporate project management system	2023 – ongoing	-	\$635K	Allocation / Other
15f-1.24	Financial Services Support IBC	Staffing adjustment to existing position to meet operational demand	2023 – ongoing	+0.25 FTE Ongoing	\$20K	Allocation / Other

# Community Needs

## Consolidated List of Initiatives for 2023

### Initiatives directed by the Capital Regional District Board

#	Initiative	Description	Year(s)	FTE impacts (2023)	Incremental budget impacts (2023)	Funding source
Affordable Housing						
1a-7	Funding for Aboriginal Coalition to End Homelessness	Include funding in the 2023 budget for one year to the Aboriginal Coalition to End Homelessness	2023	-	\$150K	Requisition
First Nations Relations						
3a-1.1	Government to Government Relationship Building	Support First Nations to co-develop a framework for ongoing communication, collaboration and government-to-government relationship building with the CRD	2023 – 2024	-	\$250K	Requisition

# Community Needs

## Consolidated List of Initiatives for 2023

### Contingent initiatives<sup>2</sup>

#	Initiative	Description	Year(s)	FTE impacts (2023)	Incremental budget impacts (2023)	Funding source
Transportation						
2a-3	SGI Transportation Service Establishment	Establish a transportation service and Commission (if approved by referendum in October 2022)	2023 – ongoing	+1.0 FTE Ongoing	\$475K	Requisition
Parks & Natural Resource Management						
6h-1	Geese Management Service Establishment	Regional coordination of Canada Goose population through a new service	2023 – 2026	+0.5 FTE Term	\$237K	Requisition
Accountability						
15a-1	SSI Local Community Commission (LCC)	Creation of elected LCC with delegated authority to oversee island-wide services	2023 – ongoing	+1.0 FTE Ongoing	\$173K	Requisition, Allocation / Other

<sup>2</sup> Contingent on service establishment, referendum, other