A person wearing a dark jacket and a helmet is riding a road bicycle on a path. The path is bordered by tall, dry grass. In the background, a large tree with dense foliage in shades of green and yellow dominates the scene. The lighting suggests a bright, sunny day.

Progress Report  
October 8, 2014

Capital Regional District

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Strategic Plan 2012 — 2014







**Making a difference...together**

Capital Regional District  
Strategic Plan 2012 —2014 Progress Report  
October 8, 2014

# CAPITAL REGIONAL DISTRICT BOARD OF DIRECTORS



Back row, left to right: Marianne Alto (Victoria), Carol Hamilton (Colwood), Nils Jensen (Oak Bay), Mike Hicks (Juan de Fuca Electoral Area), Leif Wergeland (Saanich), Ben Isitt (Victoria), Wendal Milne (Sooke), 2013 & 2014 Chair Alastair Bryson (Central Saanich), Frank Leonard (Saanich), Ted Daly (North Saanich), Judy Brownoff (Saanich), Alternate Director Lynda Hundleby (Esquimalt)

Front row, left to right: Dean Fortin (Victoria), Wayne McIntyre (Salt Spring Island Electoral Area), 2013 & 2014 Vice Chair Denise Blackwell (Langford), 2012 Chair Geoff Young (Victoria), 2012 Vice Chair Graham Hill (View Royal), John Ranns (Metchosin), Susan Brice (Saanich)

Absent: Vic Derman (Saanich), Barb Desjardins (Esquimalt), Jane Mendum (Highlands), Lanny Seaton (Langford), Larry Cross (Sidney), Dave Howe (Southern Gulf Islands Electoral Area)

## MESSAGE FROM THE CHAIR

It has been an honour and pleasure to serve as the Chair of the Board for two consecutive terms. I am grateful for the trust you put in me and the Vice Chair, Denise Blackwell. Thank you to the CRD Board for all your hard work and commitment to embracing opportunities and overcoming challenges as we worked together to make the CRD an even more vibrant and livable region than it already is. Let me also commend the Executive Leadership Team and their staff on the successful implementation of numerous key initiatives over the past three years.

The 2012 — 2014 CRD Strategic Plan provided us with a road map and a clear focus; our list of achievements is long. Prominently, the CRD was a key economic driver in the region, investing over a hundred million dollars of capital investments for new residential care, libraries, housing and transportation infrastructure aimed at improving the quality of life for citizens. We facilitated regional cooperation through a Forum of Councils on Affordable Housing, the development of a Draft Regional Sustainability Strategy and the completion of the Regional Transportation Plan, to name just a few initiatives. Internally, we established the Aboriginal Initiatives Division, thereby demonstrating the Board's intention to develop strong, government to government relationships with First Nations; as a Board, we acknowledge that the CRD exists within the traditional territories of a number of First Nations.

The CRD also continued to provide core services to 360,000 citizens, whether at the local, sub-regional, or regional level, finding common ground between regional needs and local government responsibilities. The work that has been completed is important in that it supports the CRD's ongoing responsible stewardship of the region. With a focus on innovation and regionally beneficial solutions, the CRD continues to make a positive difference in our community.

Thank you to the project partners, government agencies, staff and volunteers who make our work possible. We look forward to further collaborations with you as we strive to protect what we love about the region by living in balance with nature and improving the quality of life for all.

Sincerely,

Chair Alastair Bryson  
On behalf of the Capital Regional District Board of Directors

## CRD EXECUTIVE LEADERSHIP TEAM



Robert Lapham

Chief Administrative  
Officer



Diana Lokken

General Manager  
Finance & Technology



Larisa Hutcheson

General Manager  
Parks & Environmental Services



Ted Robbins

General Manager  
Integrated Water Services



Kevin Lorette

General Manager  
Planning & Protective Services

### MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

On behalf of the Executive Leadership Team, I am pleased to convey the progress that has been made in delivering on the Board's Strategic priorities.

The CRD, in its role as local government and inter-jurisdictional service provider, strives to develop partnerships, support projects that cross boundaries and facilitate projects and planning that benefit municipalities, electoral areas and the region as a whole. Therefore, much of the work conducted by the CRD would not be possible without the time, knowledge, collaboration and resource contributions of other local governments, partner agencies, federal and provincial levels of government, First Nations, community groups and individuals.

Since the start of 2012, the CRD and its partners continued to provide high quality critical services for the region and incorporated new initiatives into business planning. Foundational services include the provision of clean drinking water, affordable housing, wastewater and septic management, regional planning, development services, regional and community parks, as well as funding for arts programs, to name a few. We recycled residential paper, glass, metal and plastics through the Blue Box collection program and, as the local authority for Juan de Fuca, Salt Spring Island and the Southern Gulf Islands, provided fire, emergency and transit services. Regionally, we continued to improve pathways, parks and buildings where our residents and visitors live, work and play. We built cycling and walking trails, dams and pump stations. We expanded and remediated parks and initiated ecosystem restoration projects.

In response to climate change, we made our own operations carbon neutral and more sustainable through energy efficiency and other conservation measures; we also built the award-winning Saanich Peninsula Thermal Energy Recovery system which captures thermal energy from wastewater effluent to provide hot water and space heating to the swimming pool at the Panorama Recreation Centre. We encouraged our residents to access the benefits of energy and water saving incentive programs such as Tap by Tap for low flow fixtures or Solar CRD for hot water heating. For the community, we designed education campaigns to encourage safe and respectful cycling and driving, reduce side-of-the-road dumping and broaden knowledge about easy climate actions for the home. School programs like 'Every Drop Counts', 'The Climate Change Showdown', and 'Growing Solutions: Local Appetites for Climate Action' expanded our sustainability message.

In keeping with the CRD Public Participation Framework, we sought public input on numerous initiatives at open houses, through surveys, advisory committees and delegations to the Board. Public input informed the management plans for regional trails, Island View Beach, deer, and integrated solid waste and resources. The Clean Air Bylaw was updated, a CRD Bike Map was created and, at a more local level, individuals were invited to comment on the sewer connection at Elk/Beaver Lake, the E&N Rail Trail-Humpback Connector, the Jordan River Regional Park Reserve Boundary, the Craigflower Pump Station and the Salt Spring Island biking and walking trails. The Capital Region Hospital District provides much needed funding and is now directly involved in providing facilities for hospital district programs. The Housing Corporation has successfully implemented an umbrella operation agreement with BC Housing.

I would like to thank all who worked to achieve the many outcomes set out in the 2012 — 2014 CRD Strategic Plan. We look forward to working with you again as we develop and implement the 2015 — 2018 Strategic Plan, charting the course for a healthy, equitable, sustainable region.

Robert Lapham, Chief Administrative Officer



## STRATEGIC PLANNING

The purpose of the strategic planning process is to outline the direction and priorities of the CRD for the current Board term. The 24 member Board is comprised of one or more elected officials from each of the local governments (municipalities and electoral areas) within the CRD boundaries. Each local government holds one Director position on the Board for every 25,000 people (or portion thereof).

During the preparation of a CRD Strategic Plan, the Board determines (or confirms) its mission, vision and goals. When goal-setting, the Board considers key global trends and local dynamics and issues, assesses their impact on the CRD and then prioritizes and strategizes actions.

The strategic plan is then operationalized through business and financial planning processes and cycles. Key performance indicators are identified and progress is reported annually on a divisional basis as well as corporately at the end of the Board's term.

A five year financial plan and related capital plans set the stage for investments in infrastructure and services. Budgets were approved on an annual basis and were planned to focus on the three year mandate of the Board, complementing the Strategic Planning cycle. The financial and strategic planning processes take into account corporate assets of over \$520,000,000 (not including below ground infrastructure, land values nor any housing building values) and also cover Hospital District and Housing Corporation interests.

## MISSION

We are diverse communities working together to serve the public good and build a vibrant, livable and sustainable region.

## VISION

Our communities strive to achieve exemplary environmental stewardship, a dynamic, vibrant economy and an inclusive, caring society. Regional cooperation, mutually beneficial decision making and advancing shared interests shape the essence of the CRD — an effective, efficient and open organization.

## OUR VALUES

We commit to embody these values every day in our governance and administration:

- > Visionary leadership
- > Mutual respect and collaboration among ourselves and with our partners, stakeholders and customers
- > Open, innovative and transparent governance
- > Efficient, effective and outcome-driven operations
- > Accountable, productive and fiscally responsible administration



## STRATEGIC PRIORITIES

The 2012 — 2014 CRD Strategic Plan emphasized making progress in six interconnected areas of focus — linked by the priority of Regional Cooperation — as we work to build a more vibrant, livable and sustainable region.

Strategic Priorities 2012 — 2014

- > Regional Cooperation
- > Healthy Region
- > Regional Environmental Stewardship
- > Regional Housing
- > Regional Transportation & Planning
- > Regional Infrastructure



# REGIONAL COOPERATION



## CORPORATE GOALS & SUB-GOALS

### Strengthen relationships and confidence in CRD regional leadership and decision making

INCREASE AWARENESS AND FACILITATE CONVERSATIONS ABOUT REGIONAL INTERESTS, VIEWPOINTS ON GOVERNANCE AND EQUITABLE DECISION MAKING.

- > Held CRD Forum of Councils in May 2012 and November 2013.
- > Provided information and presentations to encourage regional support of the arts.
- > Engaged multi-level government staff and their agencies, key informants, community groups and the public on the Draft Regional Sustainability Strategy.
- > Implemented a strategic planning process for the Capital Region Housing Corporation.
- > Established a Transportation Select Committee.
- > Advocated for a change to transit and transportation governance to increase regional authority.

DEVELOP AND APPLY “PRINCIPLES OF COLLABORATION” TO ASSESS ALL MATTERS OF REGIONAL INTEREST

- > The “principles of collaboration” were not developed.

IMPROVE DECISION MAKING ON MATTERS SPECIFIC TO CRD ELECTORAL AREAS.

- > Revised the Juan de Fuca Development Procedures Bylaw No. 3110 such that land use bylaw amendments must be determined by the CRD Board to be consistent with the Regional Growth Strategy.
- > Introduced a new service toolkit (November 2013) and initiated a review of the Commission Handbook.

### Develop stronger relationships with First Nations in the CRD

ENGAGE FIRST NATIONS COMMUNITIES IN MAJOR REGIONAL PLANS AND STRATEGIES (E.G. REGIONAL SUSTAINABILITY STRATEGY, INTEGRATED SOLID WASTE AND RESOURCE MANAGEMENT PLAN, ETC.) AND REGIONALLY-SPECIFIC INTERESTS.

- > Referred all land use bylaw and Official Community Plan amendments to First Nations.
- > Requested an inter-governmental meeting with First Nations, the Archeology Branch and Islands Trust to increase the protection of First Nations’ cultural heritage sites in development approval procedures.
- > Engaged and exchanged information with the First Nations on:
  - the Draft Regional Sustainability Strategy and the Food and Agriculture Sub-strategy.
  - Regional Source Control practices through bylaw development and inspection compliance.
  - the Regional Parks – Trails Management Plan and the Southern Gulf Islands Pedestrian and Cycling Draft Trail Plan.
  - the inclusion of First Nations’ fisheries’ interests into the Marine Outfall Monitoring Program.
  - the opening of the Sea to Sea Green Blue Belt Regional Park Reserve (T’Sou-ke).
  - the inclusion of traditional ecological knowledge into Integrated Watershed Management.
  - a cultural use assessment in the Leech Water Supply Area.
  - the restoration of the Beacon Hill Ancient Burial grounds (Songhees and Esquimalt).
  - CRD services, mandates and regulations (Songhees).
  - archeological protocol for ancestral remains relating to Seaterra projects (Esquimalt and Songhees)
  - mutual interests and relationship affirmation (Pacheedaht).
- > Supported First Nations’ communities by:
  - attending community events such as the Tsawout Seafood Festival, First Peoples Festival, WSANEC Reef Net blessing ceremony and a Pole Rededication.
  - working to construct a retaining wall and protect an ancestral burial site at Beddis Beach.

In response to the need for greater confidence in regional governance on matters of regional interest, we will increase our level of effective and transparent regional cooperation.

- participating in an active transportation fair, hosted by Tsawout First Nation.
- co-facilitating an inter-governmental and inter-agency issues and opportunities meeting for the Admirals Road Corridor (Songhees and Esquimalt Nations).

### Achieve better understanding of, and confidence in, CRD service delivery

INCREASE AND IMPROVE COMMUNICATIONS ON THE MANY SERVICES THE CRD DELIVERS AND WHO IT SERVES

- > Launched a new CRD website to better profile our broad range of CRD programs; surveyed users reported a 12% improvement in their overall experience with the CRD website.
- > Began web-streaming Board and standing committee meetings in December 2013.
- > Initiated the development of a “Why the CRD?” section of the website to describe how each CRD service is funded, the authority it operates under, and how it is administered.
- > Met with Southern Gulf Island and Salt Spring Island community members to review the role of CRD and Local Area Commissions.
- > Completed long term asset management plans for the water and wastewater utilities to predict replacement costs (Maliview and Ganges on Salt Spring Island and the Magic Lake Estates Sewer of the Southern Gulf Islands).
- > Hired an Integrated Water Services Communications Coordinator to assist and expand departmental and service communications.
- > Expanded public tours of the Water Supply Areas and Facilities to include secondary students and the media.
- > Implemented education campaigns such as ‘Green 365’, ‘Climate Action To-Go Kits’, ‘Growing Solutions: Local Appetites for Climate Action’, and ‘Every Drop Counts’.
- > Surveyed park and trail visitors to assess customer satisfaction of Regional Park management, facilities and services.
- > Completed a monitoring report on the CRD Board Strategic Plan.
- > Undertook a Regional Growth Strategy Review with local governments and the general public.

IMPROVE REGIONAL RELATIONSHIPS WITH SENIOR GOVERNMENT AS A RESULT OF A UNITED FRONT ON MATTERS OF REGIONAL INTEREST AND RESPECTFUL ADVOCACY. (NOTE: DETAILS ASSUME THAT “SENIOR GOVERNMENT” INCLUDES FIRST NATIONS.)

- > Participated in the Te’Mewx Treaty Advisory Committee as the collective advisory voice to the Provincial negotiating team.
- > Served as lead coordinator for an inter-governmental Archeology Summit.
- > Engaged the Intergovernmental Advisory Committee on the Draft Regional Sustainability Strategy.
- > Held membership on the BC Non-profit Housing Corporation.
- > Held a position on the Board of Directors, BC Housing Registry.
- > Liaised with senior levels of government on the Flood Hazard Area Land Use Management Guidelines, Tap by Tap, LiveSmart Small Business, and the Community Energy and Emissions Inventory.

# REGIONAL TRANSPORTATION & PLANNING



## CORPORATE GOALS & SUB-GOALS

### Improve regional transit governance

BOARD ASSUMES OVERSIGHT AND REGULATORY FUNCTIONS FROM THE VICTORIA REGIONAL TRANSIT COMMISSION

- > Held a seat in an Independent Review Working Group established to improve regional transit working relationships; the Victoria Regional Transit Commission remains intact.
- > Discussed embedding formal consultation with the region in the Victoria Regional Transit Commission Model.
- > Completed the Regional Transit Local Funding Options Report with BC Transit to evaluate options for financing major public transit improvements (August 2012).

COMPLETE REGIONAL TRANSPORTATION FEASIBILITY STUDY

- > Completed a transportation feasibility study in 2014.

OTHER RELATED INITIATIVES

- > Expanded Transit service on Salt Spring Island.

### Increase regional transportation authority

CRD WORKS WITH THE PROVINCE, MUNICIPALITIES AND ELECTORAL AREAS TO IDENTIFY OPTIONS FOR IMPROVED COORDINATION OF REGIONAL TRANSPORTATION DECISION MAKING

- > Established a Technical Working Group for the Regional Transportation Plan to identify regional transportation priorities and actions (Ministry of Transportation and Infrastructure, CRD, local government and BC Transit).
- > Completed electric vehicle network planning, educated consumers, and helped accelerate the installation of more than 100 electric vehicle charging stations across the region.
- > Provided engineering and project management support for Salt Spring Island and regional transportation projects development.

CRD BOARD INVESTIGATES THE FEASIBILITY OF A NEW ROLE IN REGIONAL TRANSPORTATION GOVERNANCE, PLANNING AND FUNDING

- > Completed a transportation feasibility study identifying that a regional transportation service is feasible and will achieve the actions in the Regional Transportation Plan.
- > Reviewed transportation governance and funding through the Regional Transportation Plan.

INCREASE REGIONAL TRANSPORTATION ADVOCACY FOR COMMON INTERESTS

- > Appointed a Transportation Select Committee to examine how to improve current transportation and funding arrangements by increasing the role of the CRD in regional transportation planning.
- > Appointed a Pedestrian and Cycling Master Plan Advisory Committee (Ministry of Transportation and Infrastructure, the CRD, and local government) to guide pilot program initiatives.
- > Through the Pedestrian and Cycling Master Plan, increased regional capacity for active transportation through:
  - a 'Cruise with Courtesy' campaign, 60 'Ride On' cycling skills courses and \$65,000 for regional active transportation events.
  - two studies assessing the impact of cycling on the local economy and cycling infrastructure on cycling modal share.

### Increase integration of regional transportation and land use planning

COMPLETE THE REGIONAL TRANSPORTATION PLAN (RTP)

- > Completed the Regional Transportation Plan which identified priorities, strategies and governance models for the development of a regional multi-modal transportation system.

COORDINATE THE RTP AND THE REGIONAL SUSTAINABILITY STRATEGY (RSS) TO BETTER ALIGN TRANSPORTATION AND LAND USE TO ACHIEVE MORE COMPACT DEVELOPMENT WITH GREATER CHOICE AND ACCESS TO MULTIPLE MODES OF TRANSPORTATION

- > Completed the Regional Transportation Plan and integrated it with the Draft Regional Sustainability Strategy by establishing a priority Regional Multi-modal Network in each.

In response to the need for better mobility, accessibility and quality of life, as well as decreased congestion, energy use and greenhouse gas (GHG) emissions, we will strive to increase integration of regional transportation and land use systems.

- > Completed a Bike Map and distributed 25,000 copies.

IMPLEMENT THE 2003 REGIONAL GROWTH STRATEGY (RGS), INCLUDING AT LEAST 90% OF ALL GROWTH TO TAKE PLACE WITHIN THE REGIONAL URBAN CONTAINMENT AND SERVICING POLICY AREA (RUCSPA)

- > Implemented the 2003 Regional Growth Strategy through response to municipal referrals.
- > Carried through integration of land use and transportation into the Draft Regional Sustainability Strategy.

COMPLETE THE RSS IN COLLABORATION WITH MUNICIPALITIES, ELECTORAL AREAS, OTHER GOVERNMENTS AND STAKEHOLDERS

- > Collaborated with the Intergovernmental Advisory Committee, the Development Planning Advisory Committee, key stakeholders and the public on a review of the 2003 Regional Growth Strategy and the development of the Regional Sustainability Strategy, scheduled for completion by December 2015.

PLAN FOR AGE-FRIENDLY COMMUNITIES IN REGIONAL, TRANSPORTATION AND PLANNING

- > Considered ageing in the context of the Draft Regional Sustainability Strategy.
- > Completed a Health Equity Evaluation Framework.
- > Addressed ageing and demographics in Official Community Plans.
- > Identified and integrated future affordable housing with accessible transportation hubs.
- > Initiated a Health and Wellbeing Strategy.

OTHER RELATED INITIATIVES

- > Distributed the Regional Significant Priorities Fund to municipalities.

## Improved pedestrian and cycling facilities

UPGRADE THE PRIMARY INTER-COMMUNITY (PIC) CYCLING NETWORK

- > Provided \$474,000 incentive funding for Innovative Infrastructure projects under the Pedestrian and Cycling Master Plan.

INTEGRATE REGIONAL PEDESTRIAN AND CYCLING MASTER PLAN (PCMP) CYCLING AND PEDESTRIAN DESIGN GUIDELINES INTO LOCAL STANDARDS ACROSS THE REGION

- > Engaged in advocacy to assist municipalities and the Province with the uptake of design guidelines (Colwood Transportation Master Plan, City of Victoria Bike Master Plan Update).
- > Constructed the Weiland Trail route through Otter Point community as an alternate transportation route; accommodated hiking, cycling and equestrian user groups.
- > Defined potential routes for the westward extension of the Galloping Goose Trail through the Electoral Area.
- > Prepared a Southern Gulf Islands Cycling and Pedestrian Draft Trail Plan in partnership with the Southern Gulf Islands Economic Development Commission.
- > Created a multi-use cycling and pedestrian active transportation corridor, scheduled for completion by August 2015, funded by the General Strategic Priorities Fund through the Pedestrian and Cycling Master Plan.
- > Collaborated with municipalities in developing a set of bicycle wayfinding guidelines as well as \$60,000 in seed funding for local governments to implement a pilot project.
- > Identified trail linkages for Port Renfrew, East Sooke and Otter Point.
- > Completing land acquisition for the Trans Canada Trail in Malahat.

COMPLETE PHASE 1 (14.3 KM) OF THE E&N RAIL TRAIL

- > Completed 14.3 km of Phase 1 of E&N Rail Trail from Esquimalt Road to Jacklin Road.
- > Facilitated negotiations with Esquimalt Nation regarding E&N Rail Trail alignment.

INITIATE PHASE 2 OF THE E&N RAIL TRAIL (INCLUDING 2.1 KM OF TRAIL)

- > Initiated development and awarded the contract for Phase 2 of the E&N Rail Trail from Island Highway/4-mile Bridge to Colwood Interchange, scheduled for completion in 2015.

# REGIONAL HOUSING



## CORPORATE GOALS & SUB-GOALS

### Increase leverage of Capital Region Housing Corporation (CRHC)

#### INCREASE THE NUMBER OF CRHC HOUSING UNITS

- > Completed the Vergo development in 2012 (18 new units).

#### RENEW AND INCREASE THE LEVERAGE OF CRHC HOUSING STOCK THROUGH INCREASES IN EQUITY RE-INVESTED

- > Maximized resources for stock renewal through shared replacement reserves as determined in the development of the Umbrella Operating Agreement.

#### INCREASE THE LEVERAGE OF FEDERAL AND PROVINCIAL FUNDING

- > Renewed investment from BC Housing for Building Envelope Remediation of Capital Region Housing Corporation property.

### Increase effectiveness of CRD housing trust fund

#### INCREASE PARTICIPATION TO FULL MEMBERSHIP OF ALL MUNICIPALITIES

- > Welcomed the participation of an eleventh municipality to the housing trust fund in 2014; discussions continued with the remaining two municipalities to encourage their participation.

#### INCREASE TRUST FUND LEVERAGE BY PARTICIPATING IN MORE HOUSING PROJECTS

- > Approved four Housing Trust Fund applications to support the development of 106 units: M'akola Housing Society (25 units), Habitat for Humanity (2 units), Greater Victoria Housing Society and Greater Victoria Rental Development Society (68 units), Island Women Against Violence Society/Salt Spring Island Abbeyfield Society (11 units)

- > Expanded the use of the Non-Traditional Housing fund to include supportive housing such as housing for persons who are homeless or at risk.

### Increase regional housing opportunities

#### SUPPORT THE DEVELOPMENT OF ENABLING LOCAL GOVERNMENT HOUSING POLICIES AND REGULATIONS FOR AFFORDABLE AND ATTAINABLE MARKET HOUSING ACROSS THE REGION

- > Participated in the Greater Victoria Coalition to End Homelessness Housing Working Group mandated to increase affordable housing across a continuum (from temporary emergency shelters through transition housing, supportive housing, subsidized housing, market rental housing or below market home ownership).
- > Hosted a forum on affordable housing for regional elected officials.
- > Incorporated housing policies into Juan de Fuca Official Community Plan updates.

#### INCREASE DELIVERY OF REGIONAL POLICIES TO ENCOURAGE A FULL SPECTRUM OF INNOVATIVE AND ADAPTABLE HOUSING INITIATIVES

- > Completed a regional Housing Data Book and a gap analysis to provide municipalities with a consistent housing policy reference source.
- > Garnered approval as a Community Entity for the federal Homelessness Partnering Strategy funding program for 2014 - 2019, bringing in \$625,023 annually for local distribution.
- > Hosted a forum on affordable housing for all regional elected officials.

#### INCREASE OPPORTUNITIES FOR HOUSING CLOSE TO EXISTING MULTI-MODAL TRANSPORTATION AND OTHER INFRASTRUCTURE

- > Completed the Vergo development in 2012 (18 new units), next to Mount View Park and a neighborhood pedestrian network.
- > Completed a Draft Regional Sustainability Strategy which linked Growth Centers and the Regional Multi-modal Transportation Network

In response to the need for accessible, attainable housing and support for our aging and vulnerable populations, we will strive to increase facilitation and delivery of mutually beneficial regional housing solutions.

### DECREASE HOMELESSNESS BY INCREASING SUPPORTIVE HOUSING AND SERVICES FOR THOSE IN CORE HOUSING NEED

- > Renewed the applicant eligibility policy to support those in core housing need.
- > Expanded the use of Non-Traditional Housing fund to include supportive housing including housing for persons who are homeless or at risk.
- > Hosted a forum on affordable housing for all regional elected officials.

### SUSTAIN FUNDING TO ENSURE REGIONAL COLLABORATION ON ENDING HOMELESSNESS INITIATIVES

- > Negotiated an Umbrella Operating Agreement to sustain funding and ensure core housing needs are met.
- > Provided core operating funds to the Greater Victoria Coalition to End Homelessness.

### OTHER RELATED INITIATIVES

- > School District #64 transferred five acres of land to the CRD to develop for affordable housing purposes.

# HEALTHY REGION



## CORPORATE GOALS & SUB-GOALS

### Increase support for healthier communities

#### STRENGTHEN THE SOCIAL WELL-BEING OF VULNERABLE POPULATIONS

- > Completed a Health Equity Evaluation Framework.
- > Initiated a Health and Wellbeing Strategy.
- > Delivered 1,286 affordable housing units, 68% rent geared to income.
- > Provided property management services for societies supporting vulnerable populations.
- > Partnered with Victoria and Saanich Police Services to deliver crime-free housing programs.
- > Partnered with the medical community, school district and foster parents to provide free access to recreation facilities for youth at risk.
- > Participated in the LIFE program offered through all Victoria recreation centres which provides 52 free visits and discounted registration fees for low income individuals and families.

#### IDENTIFY AND PROMOTE AGE-FRIENDLY OPPORTUNITIES, INCLUDING RECREATION AND HOUSING

- > Provided free access to Panorama Recreation Centre to public 90+ years of age.
- > Published a User Friendly Trail Guide in 2013 with partners which identified 12 CRD age-friendly trails.
- > Initiated a Health and Wellbeing Strategy.

#### MAINTAIN SUPPORT FOR REGIONAL ARTS AND CULTURE

- > Increased funding support from contributing municipalities to maintain regional support for arts and culture.
- > Initiated a Health and Wellbeing Strategy.

#### PROMOTE THE PHYSICAL AND MENTAL HEALTH BENEFITS OF PARKS AND TRAILS

- > Partnered with health organizations to create a monthly themed public awareness campaign at our facilities.
- > Held an Inter-Jurisdictional Youth Wellness Summit with all School Districts, policing, Parks, Recreation, Municipalities, United Way, Island Health, School Parent Councils and youth.
- > Increased customer visits to Seaparc by 3% (by 2015).
- > Increased community programming and utilization at Seaparc by 20% (by 2015).
- > Promoted the health advantages of being in nature during a public consultation process for new interpretative signage at Mouat Park and Duck Creek (Salt Spring Island) – and on the resulting signage.
- > Initiated a Health and Wellbeing Strategy.
- > Extended lessons learned on how to promote the health benefits of parks and trails to the BC Parks and Recreation Association at their annual conference.
- > Increased awareness of the physical and mental health benefits of regional parks and trails through park communications, nature interpretive programs, events and campaigns ('Youth in Parks' and 'Regional Trail Sustainable Tourism').
- > Amended the Clean Air Bylaw to ban smoking in parks, playgrounds, playing fields and public squares.

#### OPEN THE SEA-TO-SEA REGIONAL PARK RESERVE, INCLUDING NEW TRAILS AND CAMPING FACILITIES

- > Consulted with T'Sou-ke First Nation regarding their interests in the Sea to Sea lands and the need to develop an agreement between the CRD and T'Sou-ke First Nation before the park is opened.
- > Promoted, through the Draft Regional Sustainability Strategy, the development of a Regional Natural Area Connectivity Plan, a seamless connection of natural areas in the region.

In response to the need for healthy communities, we will increase collaboration with all levels of government, the public, and other organizations to increase facilitation and delivery of mutually beneficial regional support for healthy communities.

## INCREASE AWARENESS AND OPPORTUNITIES FOR EXPERIENCING NATURE IN THE REGION

- > Implemented environmental education programs (600 school programs over three years), communications and events (45 'drop-in' events).
- > Engaged with local First Nations to address requests for cultural use access to regional parklands.
- > Completed three new trail systems (Mouat, Duck Creek and Old Goat Trail) and implemented trail counters at three trails to measure visitor use.

## Increase support for regional food systems

### IMPROVED SUPPORT FOR REGIONAL FOOD PRODUCTION, PROCESSING, STORAGE AND DISTRIBUTION, AS DETERMINED THROUGH THE REGIONAL SUSTAINABILITY STRATEGY (RSS) PROCESS

- > Developed a new food system policy for the Draft Regional Sustainability Strategy.
- > Facilitated the participation of WSANEC Nations to co-develop and integrate an Indigenous Food perspective on the Food and Agriculture Strategy for the Draft Regional Sustainability Strategy.
- > Continued support for the agricultural water rate subsidy to promote regional food production.
- > Completed a food systems sub-strategy.
- > Included food system considerations in Juan de Fuca Official Community Plans.
- > Partnered with Lifecycles Project to provide a community food gardening program to Capital Regional Housing Corporation tenants.

## Increase investment in healthcare facilities and equipment

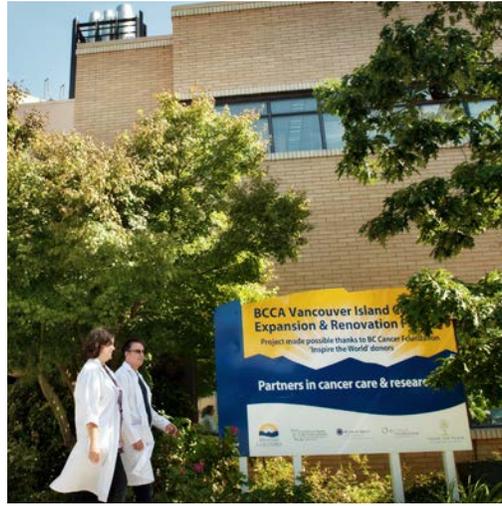
### PRIORITIZE CAPITAL REGIONAL HOSPITAL DISTRICT CONTRIBUTIONS TO REGIONAL ACUTE CARE CAPITAL PROJECTS

- > Maintained or increased capital contributions based on the Vancouver Island Health Authority capital planning.
- > Investigated strategic land acquisitions and additional capital funding options.

### LEVERAGE CRD CAPITAL TO INCREASE THE LEVEL OF NON-ACUTE HEALTHCARE SERVICES SUCCESS INDICATORS

- > Pursued partnering initiatives with non-profits and the Vancouver Island Health Authority.
- > Completed 'The Heights' at Mount View, a 260 unit residential and dementia care facility.
- > Provided capital funding to the McCauley Lodge residential care (Esquimalt) and Jeneece Place (View Royal).
- > Acquired 955 Hillside with the intention to develop a 320 unit residential and dementia care facility.
- > Funded supportive housing projects in Saanich (Olympic Vista) and Victoria (Queens Manor, Camas Gardens, Siem Lelum – Victoria Native Friendship Centre).

# REGIONAL INFRASTRUCTURE



## CORPORATE GOALS & SUB-GOALS

### Increase infrastructure resilience and emergency preparedness for natural disasters and the impacts associated with climate change

#### IMPROVE THE CAPACITY AND QUALITY OF INFRASTRUCTURE TO HANDLE CLIMATE CHANGE IMPACTS

- > Undertook condition assessments and strategic planning for water and wastewater systems (e.g., Core Area, Saanich Peninsula Wastewater) to predict infrastructure replacement costs.
- > Developed updated storm design flow calculations of major stream crossings in the Greater Victoria Water Supply Area and replaced undersized culverts under road crossings, so that higher intensity and more frequent rain storms resulting from climate change will not result in water quality impacts.
- > Completed a sea level rise risk assessment for the region.
- > Reviewed and provided comment on a provincial flood hazard policy in response to rising sea levels.

#### IMPROVE RESPONSE AND RECOVERY PLANS IN PREPARATION FOR MAJOR EMERGENCIES AND DISASTERS

- > Incorporated disaster resilience and climate change policies into the Draft Regional Sustainability Strategy.
- > Initiated a climate sub-strategy to identify regional vulnerabilities to climate change impacts, and to investigate how to increase social and economic resilience and prepare existing infrastructure.
- > Developed templates for Business Continuity and Recovery Plans for departmental implementation.
- > Completed an update of the CRD Corporate Emergency Plan, the Electoral Area Emergency Plans and Integrated Water Services Emergency Plan.
- > Developed an Emergency Operations Centre Procedures Manual.

- > Trained all emergency duty officers, supervisors and managers to Incident Command System Level 2.
- > Prepared a comprehensive wildfire management plan for the Greater Victoria Water Supply Area.
- > Maintained existing Emergency Response Procedures and undertook preliminary work on recovery planning for the Regional Water Supply.
- > Created an inventory of building and facilities that are suitable to be used as emergency shelters and post-disaster response areas.
- > Identified risks and mitigation strategies, supported risk management and advanced Millstream Meadows remediation (e.g., groundwater monitoring and detailed site investigation).

#### INCREASE REGIONAL COORDINATION FOR RESOURCE ALLOCATION DURING EMERGENCY RESPONSE AND RECOVERY

- > Participated in the Aboriginal Emergency Management working group.
- > Chaired the Response Working Group for the BC Emergency Responses Management System Review to provide clearer language for regional roles in a major disaster.
- > Created a regional tsunami model to provide consistent public education and mapping of high risk areas in the region.
- > Produced a regional public education workbook for families distributed by local government emergency programs.
- > Worked with the Juan de Fuca Fire Departments regarding incident management using the Incident Command System and participated in Fire Department fire response.
- > Completed forest fuel reduction projects to reduce the likelihood of landscape level wildfire in the Greater Victoria Water Supply Area.

#### ESTABLISH AN INTEGRATED RISK MITIGATION PLAN FOR REGIONAL INFRASTRUCTURE

- > Completed regional tsunami modelling to determine tsunami hazard lines.

In response to the need for a healthy, safe and sustainable region and communities and to respond to global climate change, we will increase our efforts to protect, innovate and promote investment in water, waste and resource management infrastructure.

## Increase integrated resource recovery

### INCREASE SOLID WASTE DIVERSION TO 70% BY 2015

- > Annual capital investments of \$2 million at Hartland landfill for the installation of environmental controls and site infrastructure.
- > Implemented a kitchen scraps diversion strategy.
- > Entered into an agreement with Multi-Material BC to fund residential curbside collection services of printed paper and packaging for the region on its behalf.
- > Provided a Recycling Hotline service and related education, outreach and communications to increase awareness of how to divert waste from the landfill.

### INCREASE INTEGRATED RESOURCE RECOVERY, INCLUDING RECYCLING, COMPOSTING AND OTHER INNOVATIVE TECHNOLOGIES

- > Investigated and evaluated innovative technologies to further improve resource recovery.

### IMPLEMENT INNOVATIVE ENERGY OPPORTUNITIES

- > Acquired a landfill gas power plant at Hartland with a focus on maximizing utilization of the recovered gas.

## Sustain a high quality long-term drinking water supply

### DEFER EXPANSION OF GREATER VICTORIA WATER SUPPLY FOR 50 YEARS, TAKING INTO CONSIDERATION THE IMPLICATIONS OF CLIMATE CHANGE

- > Updated the Strategic Plan for the Greater Victoria Water Supply System (2012) which estimated that the active use of the future Leech Water Supply Area could be deferred for 50 years, allowing for rehabilitation of the lands and deferral of major capital expenditures.
- > Continued water conservation programs, public education and outreach campaigns.

- > Incorporated watershed and groundwater protection policies in Juan de Fuca Official Community Plans.
- > Investigated water service extensions in Otter Point and East Sooke.

### ENSURE GREATER VICTORIA WATER AND SEWER INFRASTRUCTURE IS OF SUFFICIENT CAPACITY

- > Undertook hydraulic capacity analysis and upgrades for future needs.
- > Invested ~\$25.2 million on waste water capital projects.
- > Invested ~\$35.6 million on water supply and distribution capital projects.

### ADOPT STRATEGIC ASSET MANAGEMENT PLANS (SAMP) FOR ELECTORAL AREAS INCLUDING APPROVAL OF FINANCING PLANS, INNOVATION AND APPROPRIATE TECHNOLOGY SOLUTIONS

- > Launched the development of Strategic Asset Management Plans and long term financial plans to support sustainable infrastructure repair and replacement.
- > Implemented Dissolve Air Float/Flocculation Plants at various locations for high quality long term drinking water.

### OTHER RELATED INITIATIVES

- > Invested ~\$3 million in three fire halls, fire trucks and other equipment.
- > Built two libraries, on Salt Spring Island (~\$8 million) and on Galiano Island (~\$1 million); collaborated with the tenant societies on Facilities Management delivery.
- > Constructed a new Juan de Fuca Local Area Services building in Otter Point ( ~\$1.5 million) to provide local area planning, community parks, and Juan de Fuca emergency programs and building inspection services.

# REGIONAL ENVIRONMENTAL STEWARDSHIP



## CORPORATE GOALS & SUB-GOALS

### Increase efforts to mitigate climate change

MAINTAIN SUPPORT TO MUNICIPALITIES, ELECTORAL AREAS, BUSINESSES AND INDIVIDUALS FOR REDUCING REGIONAL ENERGY USE AND GREENHOUSE GAS (GHG) EMISSIONS

- > Incorporated disaster resilience into the Draft Regional Sustainability Strategy.
- > Began the development of a climate sub-strategy for the Draft Regional Sustainability Strategy.
- > Incorporated greenhouse gas emission reduction policies in the Juan de Fuca Official Community Plans.
- > Reduced greenhouse gas emissions by considering engine size and fuel type when replacing vehicles.
- > Supported various external stakeholders in reducing regional energy use and greenhouse gas emissions through outreach education (e.g., My Green High School Plan challenge).
- > Supported local governments in developing and implementing climate action plans, policies, programs and bylaws.
- > 52% of the Capital Region Housing Corporation tenants participated in Energy Conservation Assistance Program to implement energy efficient upgrades to housing units.

ACHIEVE CORPORATE CARBON NEUTRAL OPERATIONS

- > Carried out an annual program to measure energy and fuel use, reduce consumption, offset or balance carbon impacts and report to stakeholders.
- > Achieved and sustained carbon neutral corporate operations since 2012.
- > Increased gas capture rate at Hartland landfill, resulting in enough greenhouse gas emission reductions to meet the CRD's corporate reduction targets.

### Increase response to the effects of climate change

INCREASE REGIONAL CAPACITY AND ACTION TO ADAPT TO THE EFFECTS OF CLIMATE CHANGE

- > Supported business, household and institutional greenhouse gas reductions with initiatives such as the Resilient Region Breakfast Series, Tap by Tap, LiveSmart Small Business, Solar CRD, Climate Action To Go Kits, and Ready Set Solve.

INCREASE INTEGRATION OF CLIMATE ADAPTATION THROUGHOUT CRD SERVICE DELIVERY PROCESS.

- > Partnered with BC Hydro on the Energy Conservation Assistance Program through Carillon Canada to implement energy efficient upgrades to housing units.
- > Integrated climate adaptation into CRD outreach campaigns, such as the 'Green 365' initiative.
- > Included climate adaptation policies and objectives in the Draft Regional Sustainability Strategy and the Climate Action Blueprint.
- > Supported 15 community climate events, projects or campaigns annually.

### Increase conservation of regional ecosystems

IDENTIFY PRIORITY SENSITIVE ECOSYSTEMS

- > Incorporated ecosystem policies into the Draft Regional Sustainability Strategy based on the CRD Parks Strategic Plan and other sources.
- > Identified sensitive ecosystems and developed policies in the Juan de Fuca Official Community Plans.
- > Completed the identification of sensitive ecosystems for land north of Highway 14 at Jordan River Regional Park.
- > Identified flora species at risk in regional parks.

In response to the need for regional sustainability, including responding to global climate change, we will increase collaboration with all levels of government, the public, and the private sector to protect ecosystem functions and conserve natural resources.

## INVENTORY OF ECOSYSTEMS AND IDENTIFICATION OF CONSERVATION MEASURES FOR TWO PRIORITY PARKS

- > Prepared an environmental inventory for two species at risk at Island View Beach Regional Park.
- > Undertook a rare plant survey and monitoring at Mill Hill Regional Park.
- > Took steps towards a cultural use study with the T'Sou-ke First Nation to also identify ecosystems in the watershed.

## IMPROVE UNDERSTANDING OF THE ECONOMIC VALUE OF THE REGION'S PROTECTED NATURAL LANDS

- > Delivered 700 distinct environmental interpretation programs, offered 850 individual volunteer opportunities, developed six diverse partnerships and processed 300 park use permits.
- > Included a discussion of economic value of the region's protected lands in the Draft Regional Sustainability Strategy.
- > Addressed the economic value of protected lands in Juan de Fuca Official Community Plans.

## Increase protection of marine and freshwater habitat

### REDUCE CONTAMINANT LOADINGS TO MARINE AND FRESH WATER ENVIRONMENTS

- > Continued to store and provide water releases to the Sooke and Goldstream Rivers to support downstream fish habitat.
- > Reduced contaminant loadings to marine and fresh water environments through the Regional Source Control Program and On-site Management Program.
- > Worked with municipalities and electoral areas to reduce contaminants moving from land to water through monitoring, assessment and reporting.

## IMPROVE KNOWLEDGE AND PROTECTION OF WATERSHED HEALTH

- > Partnered with First Nation T'Sou-ke to report trespassers, wildlife sightings and any other danger signs while in the watershed.
- > Incorporated marine and freshwater habitat policies into the Draft Regional Sustainability Strategy.
- > Addressed watershed health in Juan de Fuca Official Community Plans.
- > Increased the management of alien invasive plant and animal species, including the American bullfrog, in the Greater Victoria Watershed Area.
- > Continued the protection of the western toad migration across the Greater Victoria Watershed Area road network.
- > Provided education on invasive alien plant species, including knotweed.
- > Assessed past forest history and future carbon sequestration potential of forests in the Greater Victoria Watershed Area.
- > Established a health monitoring program for long term forest plots.
- > Developed a biosecurity strategy to help prevent insects, disease and contaminants from entering and spreading into the Greater Victoria Watershed Area.
- > Continued annual scans of the forest insects and disease present in the Greater Victoria Watershed Area.
- > Pruned western white pine to prevent white pine blister rust mortality in young forest stands.
- > Deployed a 12-month strategy to inform and engage residents, youth and businesses about watershed issues and to inspire action (\$75,000 Royal Bank of Canada grant activities and Harbours Survey).



Making a difference...together

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