



Capital Regional District

STRATEGIC PLAN 2012 - 2014 | CRD

Capital Regional District

STRATEGIC PLAN 2012 - 2014

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PART ONE

Message from the Board



We are pleased to present the Capital Regional District 2012 – 2014 Corporate Strategic Plan.

The CRD ‘community of communities’ is committed to working together to create a vibrant, livable and sustainable region for years to come. The 2012 – 2014 Strategic Plan builds on the 2009 – 2011 Plan by taking into account broader global trends. It requires that we combine a long-term view with a pragmatic consideration of social, economic and environmental costs and benefits of all our decisions.

In practice, this means that the services we provide need to support a good quality of life as well as a

strong, resilient regional economy. It also means that our commitment to climate action will continue to influence all CRD services and operations.

The six interconnected strategic priorities for 2012 – 2014 reflect a refined emphasis, rather than an abrupt change in direction from 2009 – 2011. They are: Regional Cooperation; Regional Transportation and Planning; Regional Housing; Healthy Region; Regional Infrastructure; and Regional Environmental Stewardship.



The strategic priorities will address a number of critical issues for our region including improved regional transportation, putting in place a Regional Sustainability Strategy, a major improvement to core area liquid waste treatment, measures to improve or sustain population health and housing, and measures to sustain our environment. As always, the CRD will work to deliver effective and efficient services through unique, regional and sub-regional economies of scale, operational efficiencies and strong collaboration with partners and stakeholders.

Regional Cooperation is an essential strategic priority intended to achieve mutually beneficial decision making on regional matters, while respecting local interests.

Through our conversations with elected officials and stakeholders across the region, we know that an increased emphasis on cooperation is key to stronger confidence in CRD regional leadership and decision making.

Sincerely,

Chair Geoff Young
on behalf of the Capital Regional District
Board of Directors

Context and Purpose of the Strategic Plan



PURPOSE

The Capital Regional District (CRD) Strategic Plan outlines the direction and priorities of the CRD for the current three-year Board term.

During the preparation of each Strategic Plan, the Board reflects on its mission and vision and also identifies its priorities for the current term. In this way, the CRD is proactive and responsive to current and future regional needs and expectations.

The Strategic Plan is an important direction-setting document for the CRD, providing a mandate to advance action in priority areas that are significant to the Board, staff and stakeholders. These priority areas cascade into the corporate business and financial plans, ensuring accountability for successful plan implementation.

PROCESS

The CRD Board of Directors began the process of developing the Strategic Plan in February 2012. As part of the process, interviews were conducted with external stakeholders as well as municipal staff and the CRD Directors, to gain an understanding of the needs and expectations of the region. The vision, mission and emerging priorities were presented for discussion and comment by elected representatives from municipal, electoral area and federal governments at the Forum of Councils in May 2012. The CRD Board adopted the CRD 2012 – 2014 Strategic Plan in August 2012.



INTEGRATION AND ALIGNMENT OF CRD STRATEGIC, BUSINESS AND FINANCIAL PLANNING

As part of the CRD's vision to be a more effective, efficient and open organization, we are phasing in an integrated framework for strategic, business and financial planning. The new approach links corporate business and financial planning with this three-year strategic plan.

The highest-level plan is this three-year strategic plan, which defines CRD Board priorities. It is informed by existing long-term, sector-specific plans like the 2012 Strategic Plan for the Greater Victoria Water Supply System and the Regional Parks Strategic Plan 2011 – 2020. It sets the region's vision and mission and establishes the major strategic priorities and corporate goals and sub-goals to be accomplished by the CRD over the current Board term.

Starting in 2013, the second component of the integrated planning framework will be new 3-year business and financial plans to better respond to priorities of the strategic plan. Through these plans, commitments of financial and human resources will be made to implement the Strategic Plan and deliver the numerous core services that the region provides. Like the Strategic Plan, key performance indicators and progress will be reported on annually.



The Capital Regional District,
its Stakeholders and
the Services it Delivers

The Capital Regional District, its Stakeholders and the Services it Delivers

The Capital Regional District (CRD) is the regional government for the 13 municipalities and three electoral areas located on the southern tip of Vancouver Island.

The CRD was created in 1966 as part of the BC Provincial Government's initiative to establish the 'regional district' concept of local government province-wide. This governance concept was designed to address service requirements that transcend municipal boundaries and where municipal collaboration is required to achieve economies of scale. Since its inception, the CRD has played a key role in providing services that can be delivered efficiently and effectively through region-wide or shared delivery models.

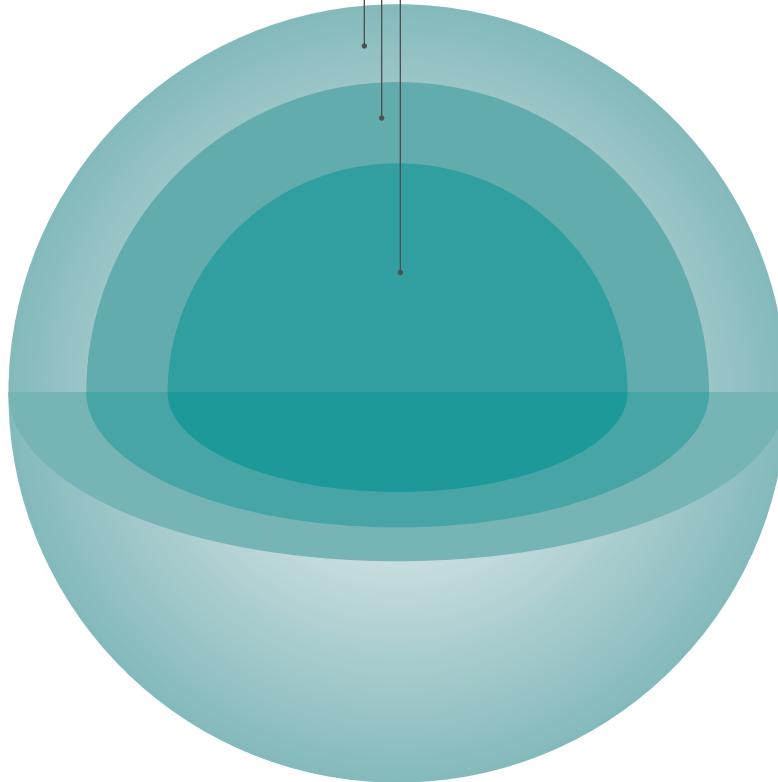
The CRD encompasses 2,441 square kilometres and serves 360,000 people by providing a wide range of services related to regional planning, protective services and emergency response, water supply, waste management and disposal, resource recovery, environmental protection, regional parks, recreation services, housing and other services.

The CRD has over 200 service, infrastructure and financing agreements with municipalities and electoral areas to deliver a broad range of services that can be grouped into three main categories:

• **REGIONAL**, where all municipalities and electoral areas are served (e.g. Hartland landfill, regional parks, regional water supply);

• **SUB-REGIONAL**, where two or more municipalities are served (e.g. the regional sustainability strategy); or

• **LOCAL/ELECTORAL AREAS**, where the CRD acts as the local government (Salt Spring Island, the Southern Gulf Islands and Juan de Fuca electoral areas).





REGIONAL

The CRD provides services, explores issues, undertakes initiatives and advocates in areas best addressed at a regional level.

Current functions include:

- Water services (water quality protection, water storage and supply)
- Waste management and resource recovery (solid and liquid waste)
- Regional parks and trails
- Regional planning
- Regional transportation planning
- HAZMAT
- Emergency and disaster planning, 911
- Climate action
- Housing
- Finance

The CRD Board also serves the region as the Hospital Board and the Local Board of Health.



SUB-REGIONAL

The CRD provides the political and administrative framework for a combination of municipalities to collaborate in the provision of sub-regional services, including:

- Community Parks and Recreation (SEAPARC and Panorama/Peninsula)
- Storm water quality control
- Sewer systems and wastewater treatment
- Water distribution and support for water commissions
- Emergency dispatch
- Arts, grants and theatre
- Housing Trust
- Regional History Society
- Regional Growth Strategy/Regional Sustainability Strategy



LOCAL/ELECTORAL AREA

The CRD serves as local government for electoral areas, providing for or supporting:

- Electoral area planning
- Water services
- Waste management
- Bylaw and regulatory services
- Building inspection
- Animal control
- Community transit and transportation
- Community parks and recreation
- Fire protection
- Emergency disaster response
- Library and harbour services
- Search and rescue
- Economic development
- House numbering
- Electrification
- Street lighting



The CRD is directly accountable to municipal partners and electoral areas for regional and sub-regional services and directly to the citizens of electoral areas, for whom it functions as the local government.

The CRD has a direct relationship with individuals, households, businesses, organizations and institutions that access regional utilities and services and with communities that contract regional services on behalf of their residents. The CRD also works collaboratively with First Nations and senior levels of governments.



The CRD fulfills its mission by providing services in the following areas:
(FLIP FOR CHART)

PART TWO

Our Mission, Our Vision, Our Values



OUR MISSION

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

OUR 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

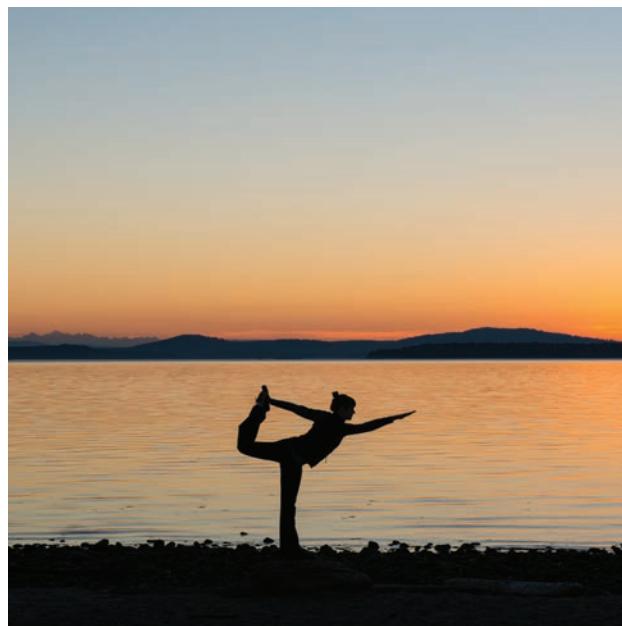
Our Strategic Priorities

Our Strategic Priorities

The CRD is committed to pursuing an ever more sustainable region by taking a long-term view and considering the social, economic and environmental costs and benefits of all our decisions. The strategic priorities identify the areas we will focus our efforts on over the next three years.

The six interconnected strategic priorities for 2012 – 2014 are all of equal importance and include: Regional Cooperation; Regional Transportation and Planning; Regional Housing; Healthy Region; Regional Infrastructure; and Regional Environmental Stewardship. Taken as a set, and linked by Regional Cooperation, they guide all CRD departments on what to emphasize in the delivery of services to the region.

In the pages that follow, each strategic priority is described in more depth, including the intended outcome as well as the resulting corporate goals, sub-goals and success indicators for 2012 – 2014.



Strategic Priorities 2012 – 2014



We will emphasize making progress in these six interconnected areas of focus—linked by the priority of Regional Cooperation—as we work to build a more vibrant, livable and sustainable region.

REGIONAL COOPERATION



Regional Cooperation

OUTCOME STATEMENT

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.

This means:

- Arriving at a common understanding of, and respect for, unique local and shared regional interests
- Increasing the level of engagement with First Nations communities
- Principle-based decision making
- Better communications and relationships with citizens, other agencies and governments
- Enabling mutually beneficial regional outcomes
- Achieving greater confidence in regional governance

CORPORATE GOALS (AND SUB GOALS)

1. 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
 - Develop and apply "principles of collaboration" to assess all matters of regional interest
 - Improve decision making on matters specific to CRD electoral areas
2. 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
3. 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
 - Improve regional relationships with senior government as a result of a united front on matters of regional interest and respectful advocacy

SUCCESS INDICATORS

Metrics:

- High satisfaction ratings among regional directors regarding improved decision making on matters specific to the electoral areas, measured by end-of-term survey
- Increase in engagement with First Nations in regional plans, projects or events
- Increase in citizen understanding of the diverse roles and services of the CRD, as measured by citizen survey
- Increase in participation rates in CRD-sponsored programs, events and online campaigns
- Increase in funding for capital projects, plans, and programs secured annually from senior governments

Milestones:

- Completion of agreed upon CRD Principles of Collaboration
- Introduction of an agreed upon better decision making framework for the CRD



REGIONAL TRANSPORTATION & PLANNING



Regional Transportation and Planning

OUTCOME STATEMENT

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.

This means:

- A regional transportation system increasingly integrated across all modes
- Better integrated regional transportation and land use systems
- Increased inter-community mobility while preserving community livability

- Development primarily in urban areas with good access to multiple modes
- People and goods moving in greener, safer, healthier, more accessible and enjoyable ways
- Improved infrastructure to support improved quality of life, regional economic development opportunities and environmental sustainability
- Increased public confidence in regional transportation management



CORPORATE GOALS (AND SUB GOALS)

1. Improve regional transit governance

- Board assumes oversight and regulatory functions from the Victoria Regional Transit Commission
- Complete Regional Transportation Feasibility Study

2. Increase regional transportation authority

- CRD works with the Province, municipalities and electoral areas to identify options for improved coordination of regional transportation decision making
- CRD Board investigates the feasibility of a new role in regional transportation governance, planning and funding
- Increase regional transportation advocacy for common interests

3. Increase integration of regional transportation and land use planning

- Complete the Regional Transportation Plan (RTP)
- 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

- 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)
- Complete the RSS in collaboration with municipalities, electoral areas, other governments and stakeholders
- Plan for age-friendly communities in regional transportation and planning

4. Improved pedestrian and cycling facilities

- Upgrade the Primary Inter-Community (PIC) Cycling Network
- Integrate Regional Pedestrian and Cycling Master Plan (PCMP) cycling and pedestrian design guidelines into local standards across the region
- Complete Phase 1 (14.3 km) of the E&N Rail Trail
- Initiate Phase 2 of the E&N Rail Trail (including 2.1 km of trail)



SUCCESS INDICATORS

Metrics:

- Completion of 5% of the Pedestrian Inter-community Cycling Network upgrades (as identified in the Pedestrian and Cycling Master Plan, PCMP)
- Completion of 100% of Phase 1 of E&N trail (14.3 km)
- Completion of 50% of Phase 2 trail construction (1 km)

Milestones:

- CRD Board assumes oversight and regulatory functions of regional transit
- Completion of the feasibility analysis for improved regional transportation governance
- Completion of the Regional Transportation Plan
- Completion of the Regional Sustainability Strategy

REGIONAL HOUSING



Regional Housing

OUTCOME STATEMENT

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.

This means:

- Accessible and attainable housing across the diverse spectrum of housing needs
- A coordinated inter-governmental and inter-agency response to housing
- Distribution of housing to serve all participating municipalities and electoral areas

CORPORATE GOALS (AND SUB GOALS)

1. Increase leverage of Capital Region Housing Corporation (CRHC)
 - Increase the number of CRHC housing units
 - Renew and increase the leverage of CRHC housing stock through increases in equity re-invested
 - Increase the leverage of federal and provincial funding
2. Increase effectiveness of CRD housing trust fund
 - Increase participation to full membership of all municipalities
 - Increase trust fund leverage by participating in more housing projects
3. Increase regional housing opportunities
 - Support the development of enabling local government housing policies and regulations for affordable and attainable market housing across the region
 - Increase delivery of regional policies to encourage a full spectrum of innovative and adaptable housing initiatives
 - Increase opportunities for housing close to existing multi-modal transportation and other infrastructure
 - Decrease homelessness by increasing supportive housing and services for those in core housing need

- Sustain funding to ensure regional collaboration on ending homelessness initiatives

SUCCESS INDICATORS

Metrics:

- Increase in number of units owned or operated by CRHC
- Increase in CRHC housing equity dollar amount re-invested to create additional housing and/or renew existing stock
- Increase in number of additional units supported by housing trust fund dollars
- Increase in number of housing-related presentations and workshops with municipalities
- Achievement of the housing production and homelessness reduction targets as specified in the March 2012 Homelessness Procurement Action Plan Update in partnership with the Greater Victoria Coalition to End Homelessness, municipalities and housing providers
- Sustain current funding levels between CRD and other major funding partners

Milestones:

- Completion of an update to the Regional Housing Affordability Strategy
- Establishment of targets in the Regional Sustainability Strategy requiring minimum thresholds of new infill (and other attainable housing) close to multiple modes of transportation

HEALTHY REGION



Healthy Region

OUTCOME STATEMENT

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.

This means:

- A stronger regional foundation for healthier, more livable communities
- A coordinated regional, inter-governmental and inter-agency response to strengthen the well-being of vulnerable populations, while recognizing the Province as the primary agency responsible for population health
- Encouraging local food and sustainable regional food systems
- Supporting regional arts and culture



- Increasing opportunities for citizens to experience nature through access to open space, shorelines, natural areas and parks
- Investing in healthcare infrastructure to meet regional priorities

CORPORATE GOALS (AND SUB GOALS)

1. Increase support for healthier communities
 - Strengthen the social well-being of vulnerable populations
 - Maintain support for regional arts and culture
 - Identify and promote age-friendly opportunities, including recreation and housing

- Promote the physical and mental health benefits of parks and trails
 - Open the Sea-to-Sea Regional Park Reserve, including new trails and camping facilities
 - Increase awareness and opportunities for experiencing nature in the region
2. 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
 3. Increase investment in healthcare facilities and equipment
 - Prioritize Capital Regional Hospital District contributions to regional acute care capital projects
 - Leverage CRD capital to increase the level of non-acute healthcare services

SUCCESS INDICATORS

Metrics:

- Maintain or increase attendance at regional arts events
- Increase in visitors to regional parks and recreation facilities
- Access provided to more than 100ha of new park and 14km of new regional trail
- Sustain maximum 30% contribution to major healthcare capital projects

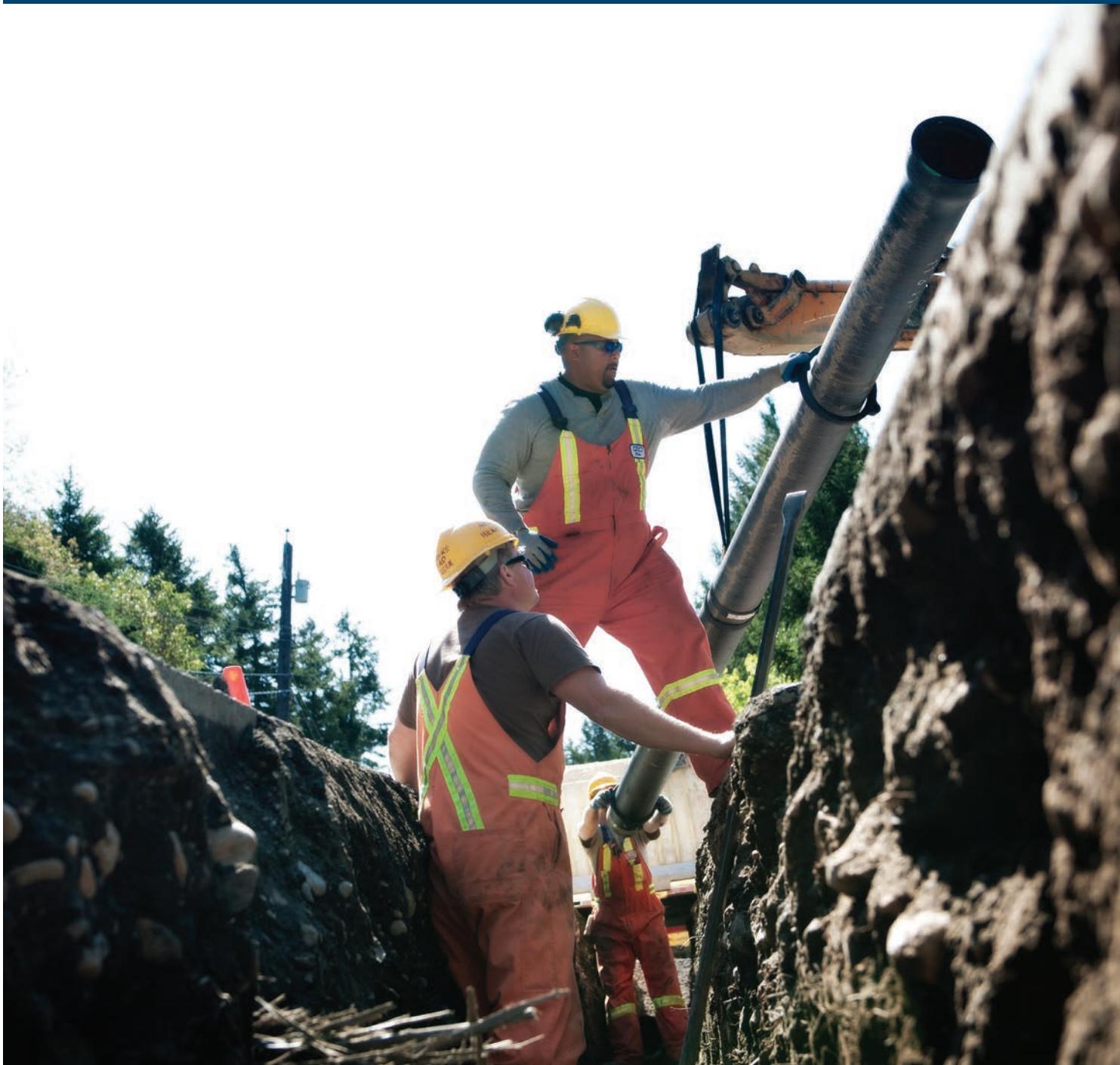
- Sustain contributions to non-traditional healthcare projects

Milestones:

- Completed Social Sustainability Policy and Research Project
- Opened Sea-to-Sky Regional Park Reserve
- Completion of an RSS sub-strategy for regional food systems



REGIONAL INFRASTRUCTURE



Regional Infrastructure

OUTCOME STATEMENT

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.

This means:

- Strategic asset management of our high quality CRD infrastructure and reduced infrastructure deficit
- Better emergency and disaster preparedness
- Improved ability for infrastructure to handle climate change impacts

- Employing new technologies, establishing appropriate service levels and innovating to provide affordable water and wastewater services
- Managing the demand for services to defer the need for capital investments and increased operating costs
- An integrated approach to water, wastewater, solid waste and energy infrastructure planning and management





CORPORATE GOALS (AND SUB GOALS)

1. 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
 - Improve response and recovery plans in preparation for major emergencies and disasters
 - Increase regional coordination for resource allocation during emergency response and recovery

- Establish an integrated risk mitigation plan for regional infrastructure
2. Increase integrated resource recovery
 - Increase solid waste diversion to 70% by 2015
 - Increase integrated resource recovery, including recycling, composting and other innovative technologies
 - Implement innovative energy opportunities
 3. 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
- Ensure Greater Victoria water and sewer infrastructure is of sufficient capacity
- Adopt Strategic Asset Management Plans (SAMP) for electoral areas including approval of financing plans, innovation and appropriate technology solutions

SUCCESS INDICATORS

Metrics:

- Increase in total tonnes of solid waste diverted from the landfill
- Meet Provincial, Federal and Vancouver Island Health Authority's health-related drinking water guidelines, acts and regulations in water service areas

Milestones:

- Response and recovery plans in place for all identified hazards, risks and vulnerabilities to CRD-owned water, wastewater and solid waste systems
- Completion of a Hazards, Risk and Vulnerability Assessment (HRVA) for CRD water, wastewater and solid waste infrastructure
- Agreement on strategic investments for electoral areas (Juan de Fuca, Salt Spring Island and Southern Gulf Islands) local water and wastewater systems



REGIONAL ENVIRONMENTAL STEWARDSHIP



Regional Environmental Stewardship

OUTCOME STATEMENT

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.

This means:

- Engaging residents, businesses, government, industry and youth in the development and delivery of environmental policies, programs, research and initiatives

- Collecting data and the communication of scientific information in order to monitor changes to environmental health
- Protecting ecosystem health through regulatory and non-regulatory strategies
- Promoting land use, recreation, and economic activities that support the goal of healthy, productive ecosystems
- Increasing regional efforts and investments on climate change mitigation and adaptation activities





CORPORATE GOALS (AND SUB GOALS)

1. 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
 - Achieve corporate carbon neutral operations
2. Increase response to the effects of climate change
 - Increase regional capacity and action to adapt to the effects of climate change
3. Increase conservation of regional ecosystems
 - Identify priority sensitive ecosystems
 - Inventory of ecosystems and identification of conservation measures for two priority parks
 - Improve understanding of the economic value of the region's protected natural lands
4. Increase protection of marine and freshwater habitat
 - Increase integration of climate adaptation throughout CRD service delivery process

- Reduce contaminant loadings to marine and fresh water environments
- Improve knowledge and protection of watershed health

SUCCESS INDICATORS

Metrics:

- Reductions in energy use (per capita)
- Reductions in CRD (corporate) total tonnes of greenhouse gas emissions (CO₂e)
- Reduction of priority pollutants from sanitary sewer outfalls
- Development of watershed and receiving environment health indicators and enhanced monitoring

Milestones:

- Integration of climate adaptation plans into regional services
- Completion of climate action sub-strategy for the Regional Sustainability Strategy
- Completion of regional sensitive ecosystem inventory west of the Sooke River
- Completion of economic value report
- Completion of ecological inventories and conservation plans for two regional parks



Implementation, Monitoring and Reporting

Implementation, Monitoring and Reporting

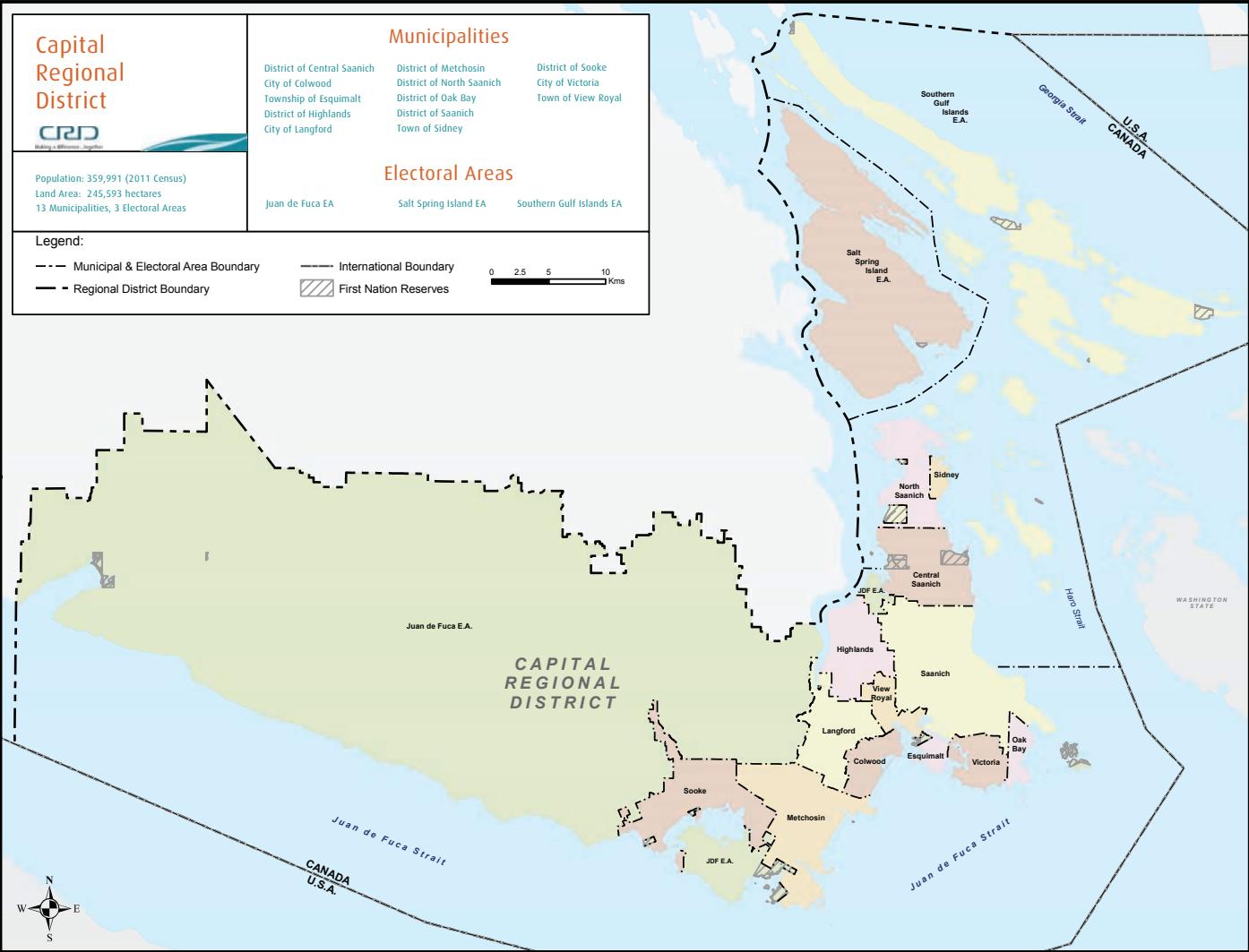
We are committed to effectively implementing this Strategic Plan. Progress on the implementation of the Strategic Plan will be reported to the CRD Board annually.

Progress will be reported against each of the strategic priorities. The success indicators will be used to track annual performance towards achieving the corporate goals and sub-goals. They provide 'milestones' that measure the progress of specific initiatives such as completing a plan and 'metrics' that measure performance against explicit criteria (e.g. kilometres of trail constructed or satisfaction ratings).

In addition to the success indicators listed in this document, the CRD business and financial plans will provide more detailed key performance indicators for all major service areas to track on-going performance and report to the Board on an annual basis.

In addition to the success indicators and key performance indicators identified in this plan and the corporate business and financial plans, we will track a number of broad context indicators related to sustainability through the 'State of the Region' sustainability monitoring program conducted by the CRD. These context indicators assess the region's progress over the long term toward achieving its vision for the future.

Administrative Boundaries Map





Making a difference...together

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