



CAPITAL REGIONAL DISTRICT

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CAPITAL REGIONAL DISTRICT

Strategic Plan 2009 - 2011

PROGRESS REPORT

October 12, 2011

CRD
Making a difference...together



Message from the Capital Regional District Board

At the beginning of the 2009-2011 term, the Capital Regional District (CRD) Board established a set of regional priorities in conjunction with municipal councillors and senior administrative staff. CRD staff worked with the Board to finalize the priorities and to identify potential strategies for action. As we come to a close of this term of office, we want to share the progress made.

This report highlights significant accomplishments in the five strategic priorities, as outlined in the CRD strategic plan. The central theme advanced through these strategic priorities is regional sustainability.

The Capital Region is an area of natural beauty and thriving communities. The CRD Board understands that it must plan carefully to preserve these characteristics, while meeting the challenges ahead. Making a difference together, we will focus on building communities we are proud to call home and showcase to visitors from all over the world.

Geoff Young, Chair
CRD Board



What is the 2009-2011 Strategic Plan?

The Capital Regional District Strategic Plan provided a common focus for the Board and staff over the 2009-2011 term helping to set priorities for regional reports, programs and services.

A framework for the strategic plan was established to ensure effective management of the strategic priorities. The overarching theme of the plan was regional sustainability. The main components of the framework included the Vision, Mission, Operating Philosophy, Strategic Priorities and Potential Strategies. In addition, the plan featured a Foundation section to set internal priorities and commitments for fiscal accountability, governance and leadership.

Vision

Our Vision | What we are striving to create.

Endowed with a temperate climate, a rich ecology, stunning landscapes and proud histories; our diverse 'community of communities' will be one of the world's premier places to live, work and visit. Together, we will strive to create livable, vibrant communities, practice exemplary environmental stewardship and build a prosperous and sustainable economy. The CRD will be an outcome driven, high performance organization respected for its commitment to open, collaborative processes.

Mission

Our Mission | Our purpose, why we exist.

The CRD: diverse communities working together to better serve public interest and build a livable, sustainable region.

Operating philosophy

Operating Philosophy | How we intend to go about our business.

- Good governance and visionary leadership
- Mutual respect and collaboration
- Strategic, focused and outcome driven
- Open minded, flexible and innovative
- Accountable, productive and fiscally responsible
- A valued resource to our local government partners
- Open, transparent conduct of business
- Commitment to sustainability and the triple bottom line



Purpose of this Report

This report provides highlights of the progress made in each of the five strategic priorities and our foundational commitments. Indicators of success are reported in addition to new and ongoing initiatives the CRD has undertaken to address these priority areas.

While this work has been a focal point of regional undertakings over this term, it is important to also acknowledge the CRD's ongoing programs and services. In the spirit of collaboration and cooperation, CRD staff work with municipalities, electoral areas, community groups and agencies to deliver programs and services efficiently and seamlessly. During this term, service delivery in

some areas was made more challenging as a result of the 2008 recession and slow economic recovery.

Even with the challenges of the last three years, the CRD has made substantial progress on the outcomes and strategies set out in the Strategic Plan. Ongoing partnerships with municipalities, electoral areas, partner

organizations, senior orders of government and stakeholders have been key to success. A complete summary of the status of each of the outcomes and the 82 strategies identified in the plan is provided in this report. The appendix contains a historical perspective of broad context indicators compiled to measure progress toward the CRD's vision.

Message from the Chief Administrative Officer



The CRD's 2009-2011 Strategic Plan identified priorities to guide the organization's work over the last three years. It identified areas of public policy and service that mattered most to the Board and outlined specific outcomes and strategies to make progress in those areas. These priorities have been a focal point of work within the region and substantial progress has been made.

On behalf of the Corporate Leadership Team, I would like to thank everyone who worked to achieve the many outcomes set out in the Strategic Plan. We benefited greatly from our ongoing partnerships with many groups and individuals, including municipalities, electoral areas, advisory committees, partner agencies, other orders of government and stakeholders. The work and accomplishments noted in this report would not have been possible without the combined efforts of all CRD staff. In addition to delivering our ongoing programs and services, they provide the energy and creativity needed to make gains in strategic priority areas

identified by the Board. Finally, I would like to extend a special acknowledgement to the Corporate Leadership Team for their pivotal role in the strategic planning and implementation process.

In keeping with the region's focus on sustainability, the Board opted to commence a review of the Regional Growth Strategy in 2008 and further decided to make the transition to a Regional Sustainability Strategy. Work continues on this initiative, which will build on the progress in the strategic priorities identified in the 2009-2011 Strategic Plan, as well as others like food security and economic sustainability.

The CRD is committed to informing the Board and residents about progress on the Strategic Plan. This report will be available online and in print, following Board consideration. Work on the new Strategic Plan is about to commence; its progress will also be available online on the CRD's website. I encourage you to read about our progress and stay connected as we begin to plan for the 2012-2014 Strategic Plan.

A handwritten signature in black ink that reads "K. Daniels". The signature is fluid and cursive, with a large initial "K" and "D".

K. Daniels
Chief Administrative Officer

2011 Corporate Leadership Team

KELLY DANIELS
Chief Administrative Officer

DIANA LOKKEN
General Manager, Corporate Services

LARISA HUTCHESON
General Manager, Environmental Sustainability

BOB LAPHAM
General Manager, Planning and Protective Services

JACK HULL
General Manager, Integrated Water Services

LLOYD RUSHTON
General Manager, Parks and Community Services



Foundation

The CRD's vision is to be an outcome driven, high performance organization that is respected for its open, collaborative processes. Responding to this vision, the strategic plan seeks to strengthen the organization's foundation through fiscal accountability and excellence in governance and leadership.

Changes in the budget review and approval process to streamline, expedite and provide the Board with a big picture perspective have been achieved by having the Board, sitting as a Committee of the Whole, undertake the budget review, rather than individual standing committees reviewing budgets by department.

During this term of office, several Forums of Councils were held, each engaging a group of approximately 70 politicians from around the region. Forums focused on regional and strategic priorities, facilitating discussion and input by local and regional politicians.

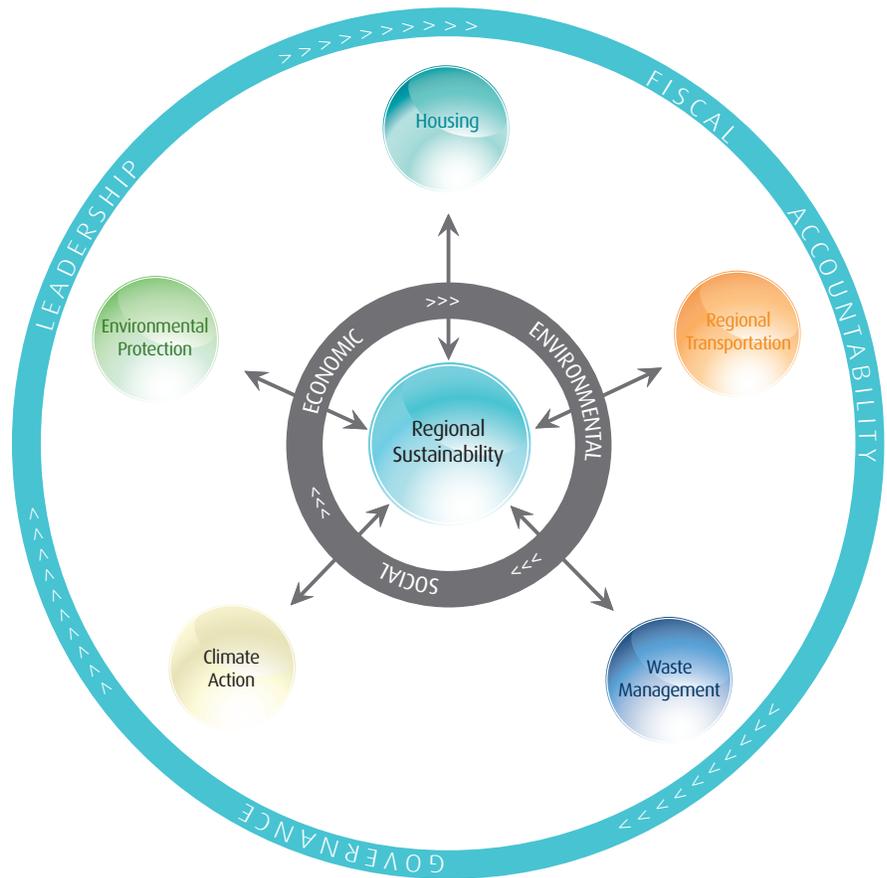
The 2009-2011 Strategic Priorities

In order to achieve the CRD’s vision of liveable, vibrant communities practicing exemplary environmental stewardship in a prosperous and sustainable economy, five strategic priorities were identified for the 2009-2011 term of office:

- ENVIRONMENTAL PROTECTION
- CLIMATE ACTION
- WASTE MANAGEMENT
- REGIONAL TRANSPORTATION
- HOUSING

The five strategic priorities are linked by a common theme of regional sustainability that embodies the vision and mission of the region.

Progress for each priority is measured by indicators identified in the Strategic Plan. The intent is to report accurate and current data for each indicator, however different data cycles may not always coincide with the Board term. Indicators for which current data is available will be reported, along with an assessment of progress in each priority area.



SECTION
1

Climate
Action

The CRD joins the BC government and municipalities across the province in taking local action to address this global challenge. Strategies to mitigate emissions and adapt to climate change are key elements of the CRD's corporate operations and regional services.



SUCCESS
INDICATORS

- CRD Corporate Operations become carbon neutral by 2012
- All member municipalities fulfill their commitments to climate action charter by 2012
- Decrease GHG emissions and work toward the provincial target of 33% reduction by 2020
- Increase percent of outreach, engagement and training initiatives conducted annually

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SUCCESS INDICATORS: Climate Action

- *CRD Corporate Operations become carbon neutral by 2012*
- *All member municipalities fulfill their commitments to climate action charter by 2012*
- *Decrease GHG emissions and work toward the provincial target of 33% reduction by 2020*
- *Increase percent of outreach, engagement and training initiatives conducted annually*

Data for these indicators are provided by the Community Energy and Emissions Inventory (CEEI) reports supplemented by local information collected through the CRD's Origin-Destination Survey, the National Census, and Hartland Landfill's Gas Management Data.

The CRD and member municipalities are well on their way to meeting the goal of carbon neutral operations starting in 2012. The process involves measuring, reducing, offsetting/balancing, and reporting on energy use and emissions associated with traditional services in corporate operations. Newly released details on the Climate Action Charter provide municipalities and the CRD with choice in how they achieve neutral status – from choosing their measurement tools to determining best approaches for offsetting or balancing emissions. The CRD Climate Action Service is providing customized support to assist municipalities in their efforts as well as working internally on the CRD's own portfolio.

Municipalities and the CRD Board have set aggressive community-wide GHG reduction targets. The next CEEI reports will provide an indicator of collective progress towards meeting these targets and will be available in fall 2011 for the 2010 calendar year. Reducing emissions requires long-term and coordinated investments to decrease energy demand, improve efficiency and transition to renewable forms of energy. As such, progress to achieve these targets will likely be slow until significant investments are made in existing buildings, efficient transportation solutions, and integrated resource management. It is anticipated that CEEI reports will be done every two years (next reporting year will be 2012; available in 2013) and will include indicators that can help to measure progress on climate action.

There is continued progress towards increasing outreach, engagement and training related to climate change topics. Data on this indicator is collected by the Climate Action Program in coordination with local governments and the Province of BC. Other data sources include information provided by the four school districts, three post-secondary institutions and the Vancouver Island Health Authority through their Public Sector Carbon Neutral Reports. Focus remains on education that directly links to or catalyzes action by individuals, businesses or organizations and establishing diverse partnerships to address local climate priorities.

1.1 Reduce greenhouse gas emission throughout the CRD by 33% by 2020 (based on 2007 as baseline)

1.1.1 Update the CRD Community Energy and Emissions Inventory (CEEI)

- Emissions from energy and fuel consumption were measured at 1.48 million tonnes of CO₂e for 2007.
- Work is underway to develop a 2010 inventory with climate-related indicators at municipal and regional scales.

1.1.2 Take a leadership role with community partners and stakeholders to implement the Community Energy Plan

- Actions and initiatives have been completed in each of the six main goals areas.
- In 2010, more than 14,000 citizens were reached through partnerships with diverse

public, private and non-profit partners.

1.1.3 Incorporate appropriate climate change response strategies (mitigation and adaptation) in the Regional Sustainability Strategy

- The CRD will meet the legislative requirements of Bill 27 regarding climate change through the Regional Sustainability Strategy process.

1.2 Carbon neutral CRD operations to meet commitments made in 2007 as a signatory to the provincial Climate Action Charter

1.2.1 Establish internal, inter-departmental steering committee

- Each of the five General Managers and the Chief Administrative Officer have

taken on the responsibility of integrating energy and emissions reductions into annual departmental business planning and budget requests.

- For climate adaptation efforts, an inter-departmental team was established in January 2011 to coordinate strategies to address climate impacts on CRD buildings, lands and infrastructure.

1.2.2 Update Corporate Energy Inventory

- The CRD completed a corporate GHG inventory for 2009 and 2010 and participated in a provincial pilot to assess SmartTool, a GHG measurement calculator.
- A 2011 GHG inventory is expected by Spring of 2012.



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1.2.3 Implement corporate climate action plan

- Projects such as the Saanich Peninsula Wastewater Heat Recovery Project and SEAPARC Renovations have helped to displace the use of natural gas in facilities and will reduce corporate emissions by approximately 500 tonnes of CO₂e.
- Adoption of a sustainable purchasing policy and associated guidelines for implementation is a priority for the remainder of 2011.

1.2.4 Report out on progress annually to 2012

- The CRD has reported on efforts to reduce energy and emissions in both 2009 and 2010. Qualitative and quantitative reporting is done each spring for the previous calendar year and submitted to the Province under the Climate Action Revenue Incentive Program (CARIP).
- There are separate reporting requirements for Hartland Landfill, which is not included in the CRD's corporate GHG profile, under Provincial and Federal jurisdictions.

1.3 Strengthen capacity of municipalities to achieve their carbon reduction goals and commitments (made in 2007 as a signatory to the Climate Action Charter)

1.3.1 Develop inter-municipal committees to engage member municipalities and support their individual climate action plans

- A climate action working group and a steering committee were established in Fall of 2009.

1.3.2 Develop strategy and annual work plans that provide resources based on steering committee guidance

- The Climate Action Program has developed work plans for both 2010 and 2011 that directly respond to the needs of communities in the capital region.
- Work plans deliver a balanced program of collecting technical information, undertaking citizen education, offering local government support, communicating provincial and federal information and news, and helping to champion carbon neutral operations in the CRD.

1.3.3 Annual report to Environment Committee and Board

- The Climate Action Program's first annual program report went to the CRD Environmental Sustainability Committee in May 2011.

1.4 Utilize natural assets and enhance regional resiliency

1.4.1 Support the development of urban agriculture and protection of agricultural lands to increase access to local foods

- Food security policies and actions will take shape as part of the Regional Sustainability Strategy and food systems sub-strategy.

1.4.2 Protect / increase forest lands under CRD ownership (watershed and park lands)

- The CRD protects a network of regional parks, trails and watershed lands. Between 2009 and 2011, the CRD increased the amount of protected lands in the capital region by 2,058 hectares (ha).

1.4.3 Coordinate efforts to inventory and plan for the region's urban forest as a contributor to carbon capture and adaptation strategies

- The CRD 2011 orthophoto project will provide information on urban tree health for municipal use.
- Regional climate change projections are provided to local governments through the Climate Action Program to help communities plan for the maintenance and management of urban trees to better adapt to climate change.

1.4.4 Develop integrated watershed management strategies and programs to address projected changes in precipitation and sea level rise

- Scientific information on projected changes for precipitation and sea levels has been provided to a number of CRD divisions and programs in order to integrate into planning, implementation and monitoring efforts.

1.5 Increase community awareness, engagement and participation

1.5.1 Develop a social marketing campaign to increase awareness of climate change and the importance of meeting the established targets

- The CRD has employed a variety of community-based social marketing techniques in campaigns such as "Sustainable Laundry 101", "The Transportation Tune Up" and "The EcoTunes Contest".

1.5.2 Provision of public information about species resilient to climate change

- The Climate Action Program worked closely with a number of community organizations in 2010 to provide information on "future friendly" landscaping and best practices for land stewardship to adapt to climate change for both households and public institutions.

1.5.3 Report annually on climate change progress within overall communications plan

- Climate action efforts continue to be reported and integrated into CRD communications.
- Progress towards achieving local and regional reduction targets may be more challenging to see in such a short time period.
- Both qualitative and quantitative data and information will be required over the next decade to demonstrate how citizens, businesses, institutions and municipalities in the region are responding to the climate change challenge.

SECTION 2

Environmental Protection

The CRD has consistently committed to environmental stewardship through the Regional Growth Strategy, the Regional Blue & Green Spaces Strategy and past corporate strategic plans. These plans are supported through staff programs in watershed protection, parkland acquisition and management, and environmental monitoring.



SUCCESS INDICATORS

- Increase percentage of CRD land base protected as regional or provincial park, ecological reserve and nature trust
- Increase in number of regional watersheds with approved Watershed Management Plans
- Decrease in number of hectares of managed forest land developed for non-forestry uses
- All municipalities have plans or policies in place to protect urban forests by 2012
- No decrease in percentage of Agricultural Land Reserve (ALR) land in the region

SUCCESS INDICATORS: **Environmental Protection**

- *Increase percentage of CRD land base protected as regional or provincial park, ecological reserve and nature trust*
- *Increase in number of regional watersheds with approved Watershed Management Plans*
- *Decrease in number of hectares of managed forest land developed for non-forestry uses*
- *All municipalities have plans or policies in place to protect urban forests by 2012*
- *No decrease in percentage of ALR land in the region*

From 2009 to 2010, 1,674 hectares (ha) were added as protected land in the CRD through additional parkland acquisition. This resulted in an increase of 0.7 percent of the land in the CRD in protected area status. The total land in protected area is now 11 percent.

In total, regional watersheds with approved management plans in place cover a total managed area of 9.1%. The “Bowker Creek Blueprint: A 100-year action plan to restore the Bowker Creek watershed” was completed in 2010 by the Bowker Creek Initiative, coordinated by the CRD. The Blueprint provides municipalities and other land stewards with guidance and information required to improve the health of Bowker Creek over the long term. The Integrated Watershed Management Program implementation strategy contains actions in 2011-2012 to prioritize and assess other watersheds for the future development of watershed management plans. The area covered by the strategy includes all or part of 34 watersheds, 25 of which are larger than 100 ha.

Lands subject to tree farm licenses in 2010 consisted of 102,382 ha; this includes both Crown and non-Crown lands. Prior data estimates that directly compare are not available; however, circa 2002, estimated area in Forest Land Reserve was approximately 66,656 ha and Crown Forest was 57,072 ha in the capital region. Private managed forest lands have declined in recent years from 69,681 ha in 2008 to 64,048 ha in 2010.

While the CRD supports municipal efforts to manage urban forests through such measures as providing current aerial photography and partnering in related outreach efforts, the CRD has no direct mandate for urban forest management.

The Agricultural Land Commission (ALC) reports on agricultural land within the land reserve, releasing data for both the calendar and fiscal year. As of 2009, land within the ALR in the growth management planning area of the capital region amounted to 10,600 ha (5.4%). The ALC is still compiling data for 2010. Preliminary numbers indicate a trend toward agricultural land increasing however, official values for 2010 have not been released and preliminary data for 2011 is not yet available. Typical applications considered by the ALC continue to be mostly for exclusions of land for subdivision purposes; some exclusions relate to topography unsuitable to farming. The ALC also reviews applications for changes in use of agricultural land, which may enhance value for purposes other than agriculture.

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2.1 Protection of environmentally sensitive and significant areas.

2.1.1 Work with partners to refine mapping of environmentally sensitive and significant areas and to develop appropriate protection strategies and procedures

- Environmental features in three regional parks were mapped.
- The Regional Community Atlas was updated with new data for sensitive and significant areas.

2.1.2 Continued acquisition of priority regional and community parkland identified in the RGS, Regional Green Blue Spaces Strategy, and Regional Parks Plan (with provincial and local government partners, Land Trust)

- 1,674 hectares were added as protected land in the CRD from 2009-2010 through parkland acquisition.

2.1.3 Enhance regional perspectives and collaboration related to environmental stewardship

- The Regional Parks Strategic Plan (July 2011 pending CRD Board approval) promotes integrated and collaborative regional land use planning.
- The Stormwater, Harbours and Watersheds program (SHWP) enhanced inter-municipal and community relations through the Integrated Watershed Management groups.
- Workshops and meetings provided opportunities to educate and inform stakeholders.

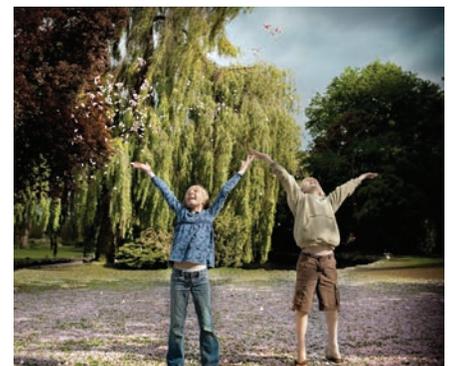
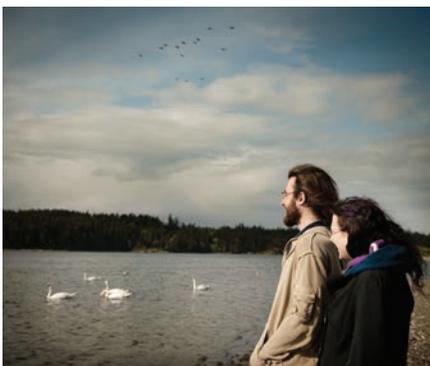
2.2 Multi-use watersheds protected to ensure quality water and a healthy ecosystem

2.2.1 Develop an integrated watershed management program (IWM) with emphasis on multi-jurisdictional watersheds

- SHWP completed a regional IWM plan in 2010.
- SHWP developed a strategy to implement IWM for the Core Area in 2011-2012.

2.2.2 Engage community partners and stakeholders through existing IWM committees

- SHWP coordinated inter-municipal and community group meetings to solicit feedback on workplans, goals and objectives of the program and the Integrated Watershed Management Plan.



2.2.3 Work with member municipalities to increase emphasis on storm water quality with a focus on Source Control/management

- SHWP applied a strategic investigative effort with municipalities and the number of discharges rated high for public health concern was reduced.
- A source control program on the Saanich Peninsula was developed by SHWP, including a new bylaw.
- Sessions were held for municipal staff training and stakeholder education on stormwater quality topics.

2.3 Increase in regional land protected as parks and trails

2.3.1 Continue parkland acquisition fund and expand to include regional trails

- The Regional Parks Acquisition Fund was extended for ten years with incremental increases of \$2 per year to a maximum of \$20.

2.3.2 Complete regional trail system (including Trans Canada Trail and integration with commuter trail system)

- A 750 metre section of land needs to be acquired to complete the land acquisition

for the Trans Canada Trail.

- The Trans Canada Trail construction proposed for 2013-2014 is subject to Trans Canada trail development in the Cowichan Valley Regional District.
- Completion of Phase 1 of the E&N Rail Trail is projected for December 2012.

2.3.3 Expand park donation/gifting opportunities

- In 2010, donors contributed \$350,655 to land acquisition and \$19,645 to special projects and environmental stewardship.

2.4 Effective stewardship of regional park lands and protected areas

2.4.1 Develop a long range financial management plan that integrates recent and future acquisitions with development, protection and maintenance requirements and realities – to ensure ecological protection and mitigation of any negative impacts associated with public use

- A financial plan will be prepared as a supplementary document to the Regional Parks Strategic Plan.

2.4.2 Work with First Nations on stewardship collaboration

- Regional Parks is working in partnership with Tsawout First Nation.

2.5 Enhanced regional food supply and security

2.5.1 Continue to support protection of ALR

- Protection of ALR lands will continue to be a priority for the new Regional Sustainability Strategy (RSS), building on existing policies of the Regional Growth Strategy (RGS).

2.5.2 Continue to support the agricultural community through subsidized water rates

- The agricultural water rate was established in 2000. Properties with farm status under BC Assessment are eligible to receive water at a subsidized rate.
- The rate per cubic metre was set at the 2000 wholesale rate and remained unchanged until 2010 when it was increased by 2% to \$0.2105 and by 1% in 2011 to \$0.2126.

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2.5.3 Establish role of the CRD in supporting community efforts on food supply and security

- Food security policies and actions will take shape as part of the Regional Sustainability Strategy and food system sub-strategy.

2.6 Effective stewardship of the region's urban forests

2.6.1 Support continued efforts to plan for and protect the region's urban forest

- The 2011 orthophoto project will provide information on urban tree health for municipal use.
- The CRD is investigating the use and applicability of Light Detection And Ranging (LIDAR) to generate preliminary land-cover classification depicting open, scrub/shrub, urban and forested classifications.

2.6.2 Provide public information about species resilient to climate change

- Regional climate change projections are provided to local governments to help communities plan for the maintenance and management of urban trees.

2.6.3 Take the lead, working with municipal partners, in educating the public about the value and benefits of urban forests

- Climate Action Program staff undertook outreach with municipal partners and the Islands Trust through the release of the document, "Planting our Future: A Tree Toolkit for Communities".
- Promoted school district and hospital applications for the last round of the Trees for Tomorrow Program in July, 2009 prior to program cancellation by the province.
- The Bowker Creek Initiative, coordinated by the CRD, developed an action plan that includes a key action for the initiative's partners to "support development of an urban forest strategy in Oak Bay to complement those underway in Saanich and Victoria".

SECTION
3



The CRD Regional Affordable Housing Strategy was adopted in 2007, and the Affordable Housing Secretariat was created soon after to implement the strategy. The strategy addresses the critical and ongoing lack of affordable housing for families, seniors and persons experiencing homelessness in the CRD.



**SUCCESS
INDICATORS**

- Decrease in percentage of households in core housing need
- Increase in number of housing units produced through CRD partnerships and the Capital Region Housing Corporation (CRHC)
- Increase in total annual contribution to Regional Housing Trust Fund (RHTF)
- Number of housing initiatives/partnerships between CRD municipalities and Housing Secretariat
- Support the Coalition to achieve the target decreases in number of 'visibly homeless'

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SUCCESS INDICATORS: Housing

- *Decrease in percentage of households in core housing need*
- *Increase in number of housing units produced through CRD partnerships and the CRHC*
- *Increase in total annual contribution to Regional Housing Trust Fund (RHTF)*
- *Number of housing initiatives/partnerships between CRD municipalities and Housing Secretariat*
- *Support the Coalition to achieve the target decreases in number of 'visibly homeless'*

Data for the first indicator is provided through the Census and Canada Mortgage & Housing Corporation (CMHC), both of which are collected on the same 5-year cycle.

The next data collection cycle commences in 2011 with reporting to follow in 2013. Over the past two data cycles, the number of households in core housing need has increased (18,305 up from 16,805) however, the percentage has declined from 13.4% to 12.8%.

Over the period of this Strategic Plan, housing units produced through CRD partnerships and the Capital Region Housing Corporation (CRHC) increased by 310 units. Annual contributions to the Regional Housing Trust Fund (RHTF) have increased by \$59, 115 since 2009, resulting in total annual contributions of \$882,595 in 2011. Additional voluntary municipal donations have also increased.

The Housing Secretariat has successfully partnered in eight specific initiatives with municipalities, plus general affordable housing policy support to all CRD municipalities.

The Secretariat provides administrative support to the Coalition, working with them to identify and fund homeless projects. In addition, leadership support is provided to deliver the Coalition's Housing Procurement Action Plan which has a target of eliminating homelessness by 2018.

The Greater Victoria Coalition to End Homelessness (GVCEH) has adopted the measures and identifiers of "homeless" widely used in European models, where homelessness is described as follows:

- rooflessness (without a shelter of any kind, e.g. sleeping outdoors)
- houselessness (temporary, e.g. institution or shelter)
- insecurely housed (e.g. insecure tenancies, eviction, domestic violence)
- inadequately housed (e.g. substandard housing, mould infestation, overcrowding)

In June 2011, GVCEH reported that significant progress has been made on reducing the number of people experiencing rooflessness. However, the number of persons experiencing houselessness increased by 7.4% over the past two years, with a commensurate increase in use of temporary shelters. Of particular note is the number of homeless families, including 79 households with a total of 112 children. Last year, 535 people were housed and supported, although this is 20% fewer than in the previous year. Data for the insecurely or inadequately housed were not available in the report.

This June report indicates that much progress has been made, however, commitments must be strengthened to ensure eliminating homelessness by 2018 can be achieved.

3.1 Increase housing for those in need

3.1.1 Increase community collaborations and partnerships to refine and strengthen the Affordable Housing Delivery Framework

- Since 2009, the GVCEH, CRD Housing Action Team and Federal Homelessness Partnership Strategy Community Entity were created as community collaborations and partnerships to improve the production of additional affordable housing.

3.1.2 Secure more funding for non-market and low end market housing

- The RHTF was made permanent allowing increased voluntary municipal participation and annual adjustment of the funding requisition for inflation.

3.1.3 Secure participation from all CRD municipalities in the RHTF

- Participation in the RHTF within

the CRD has increased by two municipalities for a total of ten of 13 municipalities and additionally two of three electoral areas joined.

3.1.4 Build neighbourhood level support for low-cost housing

- CRD Housing Secretariat has contributed to six neighbourhood association events celebrating the success of integrating affordable housing in: Langford, North Saanich, Victoria, Esquimalt, Saanich and Salt Spring Island.

3.1.5 Monitor effectiveness of strategies to legalize and encourage development of additional secondary suites

- In recent years, 11 of 13 CRD municipalities have legalized secondary suites and some have created incentive programs to increase their numbers.

3.1.6 Work with CRD Housing Action Team to engage neighbourhood, non-profit and private sector partners in affordable housing initiatives

- CRD Housing Action Team was instrumental in creating four Public-Private Partnerships for the development of affordable rental housing, including: 575 Pembroke Street, 21 Gorge Road, Mount St. Angela and 1123 Rockland Avenue in Victoria.

3.2 Production of substantial additional affordable, attainable and accessible housing units

3.2.1 Continue to support and partner with the GVCEH and other partners

- With the vision of eliminating homelessness by 2018, the Housing Secretariat in partnership with the coalition and local non-profit housing providers, have housed approximately 550 persons for each of the past two years. It should be noted that some of these persons do cycle in and out of homelessness.



3.2.2 Align RHTF grant criteria to support housing needs identified by the Coalition and CRD Housing Action Team

- In 2009, the RHTF Commission adjusted the policy targeting a minimum of 50% of the RHTF towards production of supportive housing for the homeless.

3.2.3 Work with partners to advocate at the provincial and federal government levels for appropriate investment to reduce the number of homeless people and support their transition out of homelessness

- In partnership with the Coalition, the CRD secured an additional \$1.8M of Federal HPS Funding for years 2011-2014 and secured capital funding grants from BC Housing of approximately \$30M in 2009-2011 for the construction of new supportive or emergency housing units in the region.

3.2.4 Work with Vancouver Island Health Authority (VIHA) to clarify and coordinate their role in supportive housing

- CRD partnered with VIHA to become major funding partners for the ongoing operations of the Coalition.
- VIHA presently operates supportive housing teams to address support needs of 260 tenants, who were formerly homeless.

3.3 Establish an effective affordable housing delivery framework between CRD, Coalition and municipalities

3.3.1 Position the CRHC as the overall leadership body for affordable housing production and management

- CRHC is actively engaged in affordable housing production with a new 18-unit project known as Vergo, increasing its portfolio to 1,286 units.
- CRD now provides loan guarantees of up to \$25M and has achieved the ability to borrow capital funding from the Municipal Finance Authority to assist CRHC in the development of affordable housing.

3.3.2 Work closely with non-profit housing groups who focus on niche markets (seniors, mentally ill, immigrants, homelessness, etc.)

- The CRD and Capital Region Hospital District (CRHD) partnered with VIHA in securing special-purpose projects such as Mount St. Angela and Traveller's Inn properties for the homeless and mentally ill.
- CRHD is also working with VIHA to replace and increase residential care units in the region.

3.3.3 Support development of local government/attainable housing policies and regulations across the region

- CRD and its Housing Corporation are actively working with municipalities to apply affordable housing tools such as, secondary suites, inclusive zoning, bonus density, trust funds, workforce housing, and public-private partnership arrangements.

3.3.4 Assist local governments to evaluate the effectiveness of their affordable and attainable housing initiatives - a key step in the process of identifying and replicating success

- CRD Housing Secretariat partnered with Salt Spring Island, North Saanich, Saanich and Victoria in updating their affordable housing strategies and embarking on affordable housing procurement plans.

3.3.5 Develop an effective CRD Housing Secretariat and Coalition partnership to eliminate homelessness within the ten year target

- CRD now serves as the Community Entity for federal funding administration and serves as the Housing Secretariat for the Coalition to deliver the GVCEH housing procurement plan that is to eliminate homelessness by 2018.

SECTION 4

Regional Transportation

The commitment to regional transportation improvements is set out in the Regional Growth Strategy, TravelChoices and, more recently, the Transportation Corridor Plan, the Pedestrian and Cycling Master Plan and the soon to be completed Transportation Demand Management (TDM) study.



SUCCESS INDICATORS

- Decrease in total number of single occupancy vehicle (SOV) trips taken daily
- Decrease in percentage of commute-to-work trips made in private vehicles
- Increase in peak period mode share for primary modes (transit, walking, cycling)
- Decrease in average travel time to work
- Increase in extent of walking and cycling infrastructure

SUCCESS INDICATORS: **Transportation**

- *Decrease in total number of single occupancy vehicle (SOV) trips taken daily*
- *Decrease in percentage of commute-to-work trips made in private vehicles*
- *Increase in peak period mode share for primary modes (transit, walking, cycling)*
- *Decrease in average travel time to work*
- *Increase in extent of walking and cycling infrastructure*

Data for these indicators are provided through the Census Journey-to-Work survey and the region's Origin-Destination Survey, both of which are collected on the same 5-year cycle. The next data collection cycle commences in 2011 with reporting to follow in 2012/13. Over the past two data cycles, there has been very little mode share change in total trips and modest gains in primary modes for work-related trips.

Overall, average travel time for work-related trips has increased, which is a reflection of congestion on major roadways reducing speed of vehicles, including transit. On the upside, the Victoria Census Metropolitan Area (CMA) remains competitively placed among its Canadian peers with respect to non-SOV mode share.

Initiatives now underway are expected to support greater use of primary modes. More modal shift is unlikely to substantially manifest until the 2016 data cycle when implementation of Light Rail Transit, the Pedestrian & Cycling Master Plan (PCMP) and Transportation Demand Management (TDM) study are well underway. Modal shift will also be heavily influenced by land use decisions that focus growth at transit stations and in downtown or village cores.

With the 2011 completion of the PCMP, there is now an accurate snapshot of cycling facilities in the region. The new data reports on the extent and condition of a Primary Inter-community (PIC) network and cannot be compared, with any veracity, to cycling networks reported in prior State of the Region reports. This vastly improved baseline can be readily updated to periodically report on the state of cycling infrastructure. Currently within the region, the PIC consists of 775 km of cycling network, of which 192 km (25%) meets a Class 1 standard. There are 68 km of bike lanes or shoulder ways, 14 km of shared roadway and 110 km of multi-use trails. This leaves 583 km of PIC requiring improvement to a Class 1 standard.

4.1 An effective and sustainable transportation system consistent with the regional vision

4.1.1 Update transportation components of revised Regional Growth Strategy (RGS) to reflect sustainability, incorporate climate change objectives, and align with provincial policy position (Provincial Transit Plan)

- The new Regional Sustainability Strategy (RSS) policy direction for transportation features mode share targets of: 12% transit, 15% cycling and 15% walking, which are reflective of climate change objectives and the Provincial Transit Plan.

4.1.2 Identify transportation initiatives, including those that will encourage and act as a catalyst for sustainable growth and development patterns –

through RGS process

- Regional Sustainability Strategy policy directions for land use and transportation support a focused growth model, promoting higher densities at strategic locations in urban centres served by rapid and frequent transit and active transportation networks.

4.1.3 Work with BC Transit to examine implementation of rapid transit (e.g. Light Rail Transit)

- The CRD is actively engaged in the planning process for BC Transit’s Victoria Regional Rapid Transit Project, currently in Phase 3, focusing on technology and financial considerations.
- Funding options are now being investigated; implementation of rapid transit is anticipated within the next five years.

4.1.4 Develop and implement a regional TDM strategy for peak hour demand reduction and enhanced travel choices

- TDM study is due to be completed in 2011, followed by an implementation strategy for the Board’s consideration.

4.2 Increased percentage of trips by walking, cycling, transit or ride-sharing

4.2.1 Update TravelChoices mode share targets to reflect GHG reduction targets

- TravelChoices Strategy transit and active transportation mode share targets were: 10% transit, 5% cycling and 15% walking.
- Through preliminary consultations on the Regional Sustainability Strategy, revised mode share targets are: 12% transit, 15% cycling and 15% walking.

4.2.2 Complete construction of E&N Rail Trail and planning for community connectors

- In July 2009, the CRD



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board approved a phased development plan for the E&N Rail Trail.

- Phase 1 comprises a 14.3 km contiguous route of rail trail, cycling lanes and sections of municipal roads in Victoria, Esquimalt, View Royal, Colwood and Langford.
- Construction commenced in October 2009 and to date 4.3 km of new and/or improved trail has been completed as well as three new trail bridges and one new railway bridge.
- Construction of an additional 2.3 km of new trail is currently ongoing.
- Completion of Phase 1 is anticipated in 2012.

4.2.3 Prepare a regional Cycling Master Plan and implementation program

- The regional Pedestrian and Cycling Master Plan (PCMP) was completed in March, 2011.
- An implementation action plan has been initiated in consultation with municipalities, partner agencies and stakeholders; staff will report back in the winter of 2011/2012.

4.2.4 Develop an implementation plan and funding strategy for facilitation of modal shifts

prescribed in TravelChoices

- Phase I of a Regional Corridor Plan to identify a regional transportation network was completed in September 2010; Phase II will be initiated in 2011. The Corridor Plan will facilitate better integration between modes, identify investment priorities and establish appropriate standards for the movement of people and goods.
- The TDM study and PCMP will further encourage modal shifts to transit and active transportation.

4.2.5 Work with the Island Corridor Foundation (ICF) to conduct feasibility analysis of public transit development on the E&N Corridor

- Regional staff are working with BC Transit, the ICF and member municipalities on the E&N Intercity Rail Pilot Assessment to assess intercity rail service between Duncan and Victoria.

4.2.6 Continue to access gas tax funding for projects related to modal shift strategy

- Recommended projects for the 2011-2015 Regionally Significant Priorities Gas Tax funds (\$18.5M) include: Craigflower Bridge replacement, Douglas Street Bridge multi-use

trail and cycling lanes and the Regional Sustainability Strategy (RSS).

4.2.7 Social marketing – towards sustainable transportation behavior

- The TDM study and PCMP contain measures for social marketing of sustainable transportation behaviour.

4.3 Enhanced project planning, modeling and implementation viability

4.3.1 Continue to update, calibrate and apply the TransCAD transportation model - increase ability to assess transportation impacts of land use development and forecast investment and environmental benefits

- In the last three years, the model has been applied in support of various projects and initiatives including:
 - a. Assisted the Ministry of Transportation and Infrastructure evaluating road network impacts of options for Pat Bay Highway and McTavish intersection.
 - b. Assessment of road network impacts as part of an economic impact

- c. study on full or partial closure options of the Johnson Street Bridge during construction of a new bridge.
- d. Downtown sub area model to evaluate alternate lane configurations on Douglas Street as part of the traffic analysis for the Victoria Regional Rapid Transit Project.
- e. Transit ridership forecasts of Transit Future implementation scenarios.
- f. Assessed impacts of network reconfiguration in the Uptown area of Saanich.
- g. Evaluation of current and future impacts of design options for Admirals Road in Esquimalt.
- h. Evaluation of current and future impacts of design options for Shelbourne Street in Saanich.
- i. Development of future scenarios with regional mode share targets for the CRD Forum of Councils in March 2011.
- j. Assisting Ministry of Transportation and Infrastructure with background analysis for the update of the Highway 17 Corridor Strategy.

4.3.2 Develop sub-regional transportation assessment and scenario testing capacity

- Sub-regional transportation assessments include bullets “b” and “g” above (in Section 4.3.1).

4.3.3 Establish a Transportation Technical Committee to identify strategic investments in model/plan development, data collection, and network improvement

- Technical Advisory Committees (TAC) were established with extensive municipal representation for the Phase I Corridor Plan and PCMP.
- Continued use of TACs is anticipated in the final phase of corridor planning and to develop the implementation action plan for the PCMP.

4.4 Increased collaboration for regional transportation

4.4.1 Develop an integrated corridor project assessment strategy and incorporate into the TravelChoices Implementation/Investment Plan (TIIP)

- Phase II of the Regional Corridor Plan will incorporate project prioritization and assessment strategies for regional corridors to provide a framework for transportation investments.

4.4.2 Continue to work with the Ministry of Transportation & Infrastructure (MOTI) and BC Transit on the Greater Victoria Rapid Transit Plan, the West Shore to Victoria Rapid Transit Project, and related sub-regional transit strategies

- The CRD and BC Transit have formed a Task Force to investigate funding options for the local share of Light Rail Transit (LRT) capital and operating costs.

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4.4.3 Work with the Province to review options for an improved solution to the coordination of regional transportation decision-making – advocate for a comprehensive transportation function or authority to coordinate planning and development of road and transit services in the region

- Regional Planning prepared an initial report for the June 2011 Board meeting on the creation of a broad regional transportation service, including options for transit governance and planning.
- The Board accepted the report recommendation; next steps are to transition transit governance to the CRD Board and to conduct a feasibility study of a regional transportation service.

4.4.4 Strengthen ability and resolve of CRD members to advocate with a common voice (e.g. more leverage to strive for increased provincial funding)

- All recent transportation planning initiatives – the Regional Corridor Plan, the PCMP, the TDM study, transit plans and projects, the transportation service report and the in-progress Regional Sustainability Strategy – prepare the way for a united approach to advocating for greater senior government funding support for regional transportation investment priorities.
- Implementation of these plans and strategies will require financial support from senior government as well as greater authority to implement regional priorities.

SECTION 5

Waste Management

The CRD is committed to sustainability using a triple bottom line approach to all waste management decisions. Five key objectives support delivery of a wastewater treatment plan for the core area and development of new Solid Waste Management initiatives: public and environmental health, maximizing resources based on the principles of resource recovery, reduction of greenhouse gas emissions, the ultimate goal of zero waste and cost efficiency.



SUCCESS INDICATORS

- Increase in composting in the region
- Fully compliant with the ministerial order for Core Area Liquid Waste Management Strategy
- Reduced level of inflow and infiltration and frequency of storm water overflows
- Increase waste diversion to 60% by 2012 measured in total solid waste (tonnes) sent to landfill
- Increase percentage of amount of waste recycled
- Decrease residential waste generation per capita
- Decrease percentage of stormwater contamination

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SUCCESS INDICATORS: Waste Management

- *Increase in composting in the region*
- *Fully compliant with the ministerial order for Core Area Liquid Waste Management Strategy*
- *Reduced level of inflow and infiltration and frequency of storm water overflows*
- *Increase waste diversion to 60% by 2012 measured in total solid waste (tonnes) sent to landfill*
- *Increase percentage of amount of waste recycled*
- *Decrease residential waste generation per capita*
- *Decrease percentage of storm-water contamination*

Amendment No. 8 to the Core Area Liquid Waste Management Plan was submitted in June 2010 and approved by the Minister of Environment on August 25, 2010. The amendment makes the CRD fully compliant with the ministerial order to supply a management strategy that outlines options relating to the type, number and location of facilities, preliminary costs of treatment, as well as a proposed implementation schedule for the provision of sewage treatment. The treatment model and program were completed using triple bottom line analysis along with extensive community consultation.

Inflow, infiltration and overflows have been reduced in specific areas where infrastructure has been rehabilitated. Regionally, it will take a long-term effort to replace all of the old infrastructure which will lead to an overall reduction of inflow and infiltration (I&I). The CRD will implement a new I&I Management Plan in 2012 with the goal of reducing maximum daily wet weather flows to less than four times the average dry weather flow by 2030.

The CRD's solid waste management programs continue to be successful and popular. Compared to 2009, the waste diversion rate increased from 38% to 43% and waste generation decreased 7% to 386 kg per capita. The CRD has implemented new recycling programs with industry stewards for electronics, fluorescent light bulbs, thermostats and batteries. In 2010, CRD obtained prices for residential curbside collection of organic materials. The diversion of residential kitchen scraps has been delayed until 2013 and investigations are currently underway around a commercial kitchen scraps restriction in 2012. The region's first food scraps composting facility was licensed by the CRD in June 2011.

A storm water source control service is now being developed for the Saanich Peninsula where levels of storm water contamination have remained constant. In the Core Area, an intensive sampling program and municipal action has contributed to a reduction in contaminants; these results are being confirmed in 2011.

5.1 Meet provincial requirements for core area effluent quality

5.1.1 Complete Core Area Liquid Waste Management Strategy

- The CRD completed Amendment No. 8 to the Core Area Liquid Waste Management Plan which was approved by the Minister of Environment on August 25, 2010.

5.1.2 Use solid research and community consultation to choose a treatment model and program that will minimize negative social, economic and environmental impacts while maximizing opportunities

- The amendment was completed using triple bottom line analysis and outlines options relating to the type, number and location of facilities, preliminary costs and a proposed implementation schedule.

5.1.3 Complete business case for selected model and select procurement method

- A mixed procurement option (a combination of design-build and design-build-finance-operate) for the main components of the project, was approved by the CRD Board in September 2010 and forwarded to the province for consideration.

5.1.4 Launch a carefully planned implementation program including: land acquisition and zoning, program development, and facility planning, design, construction and commission (up to ten years)

- Project implementation for the treatment program will begin once approval for funding has been received from the federal and provincial governments.

5.2 Environmentally and economically responsible management of the region's waste streams

5.2.1 Update both the Core Area Liquid Waste Management Plan (LWMP) and the Solid Waste Management Plan (SWMP)

- Amendment No. 8 to the Core Area Liquid Waste Management Plan was approved by the Minister of Environment on August 25, 2010.
- A new Integrated Solid Waste Resource Management Plan will be prepared in 2011/2012 with extensive public consultation.

5.2.2 Evaluate the feasibility of integrating waste (solid and liquid) management plans

- The CRD has conducted a study on the possibility of integrating solid waste and liquid waste



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management plans. There are opportunities for integrating solid and liquid waste management at the operational level.

5.2.3 Work with other regional districts on waste-to-energy management strategies

- The CRD worked with the regional districts of Cowichan Valley and Nanaimo to conduct a tri-regional waste-to-energy feasibility study.

5.2.4 Evaluate opportunities for integration of waste management streams, with an overarching objective of resource and energy recovery

- A review was conducted of various processing technologies for integrating organics and biosolids and the financial and environmental impacts of each technology.

5.2.5 Establish an implementation plan for a zero waste strategy

- The CRD has maintained its successful recycling programs and implemented new diversion programs with industry stewards.
- The region's diversion rate has increased from 37% in 2008 to 43% in 2010.

5.2.6 Focus efforts on effective organics management by working towards a landfill ban and establishment of processing facilities. Consider biosolids

management strategy and opportunities for integration

- Staff are currently conducting consultation with the commercial sector about mandatory food scraps recycling in 2012.
- The residential program will also be reviewed in 2012.

5.2.7 Work with municipal partners to reduce the number of high priority storm drains and implement stormwater source control

- Investigations were implemented in the core area to identify contaminant sources and reduce the number of high priority storm drains. A stormwater source control program has been developed for the Saanich Peninsula.

5.3 Public understanding and support for regional waste management strategies

5.3.1 Public process and education for Core Area LWMP strategy including open houses, community dialogues and community validations

- During 2010, 16 public consultation events were conducted, six newsletters produced and eight public meetings organized by others were attended to give

project updates and answer questions.

5.3.2 Continuation of Regional Source Control Program residential outreach and onsite septic public education

- Source Control campaigns were launched targeting the appropriate disposal of leftover fats, oils and grease and medication, as well as promoting reduced use of surfactants.
- The CRD's medication return campaign is expanding to include community care and assisted living facilities.
- Septic Savvy events provided information on good onsite system maintenance, along with a "consumer protection" webpage and information brochures.

5.3.3 Public consultation and education to support existing solid waste programs, new diversion initiatives and stewardship partnerships

- During 2010, the CRD responded to more than 55,000 hotline telephone inquiries, held 48 school workshops and 24 community events.
- 900 people attended the Hartland landfill open house, and consultation was conducted for the proposed enhanced curbside recycling program.

APPENDIX: BROAD CONTEXT INDICATORS

NOTE: The indicators presented in the appendix draw from many different data sources. These differing data sources are updated on a range of update cycles and therefore some of the information is more recent than others.

Regional Context

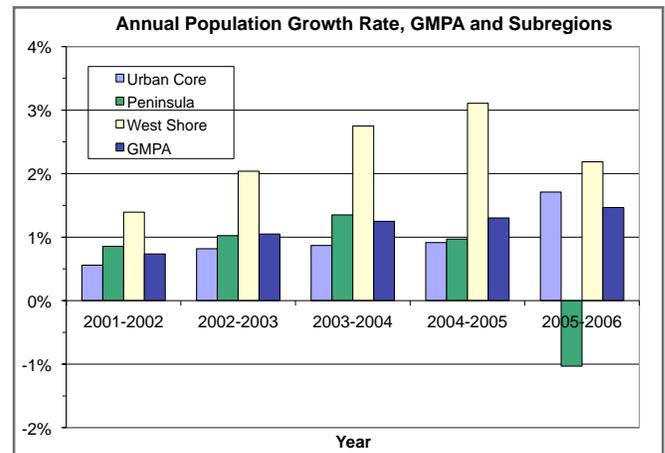
TOTAL POPULATION/GROWTH RATE

The population of the Victoria Census Metropolitan Area (CMA) in 2006 was 330,088; an increase of 18,186 people from 2001. The growth rate for the Victoria CMA was relatively modest and in keeping with initial Regional Growth Strategy projections. As expected, the growth rates among the sub-regions differed from one another, with the highest rates of growth occurring in the West Shore. The West Shore Sub-Region's population increased 11.9% between 2001 and 2006 while the Urban Core and Peninsula experienced 4.8% and 3.5% growth respectively. The provincial population growth rate was 5.3% between 2001 and 2006. The average annual population growth rate for the West Shore Sub-Region was 2.4%; nearly two times that of the Core, and approximately three times that of the Peninsula.

| | 2001 | 2006 |
|--|---------|---------|
| Capital Region | 325,754 | 345,164 |
| Regional Urban Containment and Servicing Policy Area | 275,460 | 283,031 |
| Growth Management Planning Area | 307,420 | 325,753 |
| Victoria Census Metropolitan Area | 311,902 | 330,088 |

AVERAGE ANNUAL POPULATION GROWTH

| | 2001 | 2006 |
|------------------|-------|------|
| Victoria CMA | 5.8% | 1.2% |
| West Shore | 11.9% | 2.4% |
| Core | 4.8% | 1.0% |
| Peninsula | 3.5% | 0.7% |
| British Columbia | 5.3% | 1.1% |



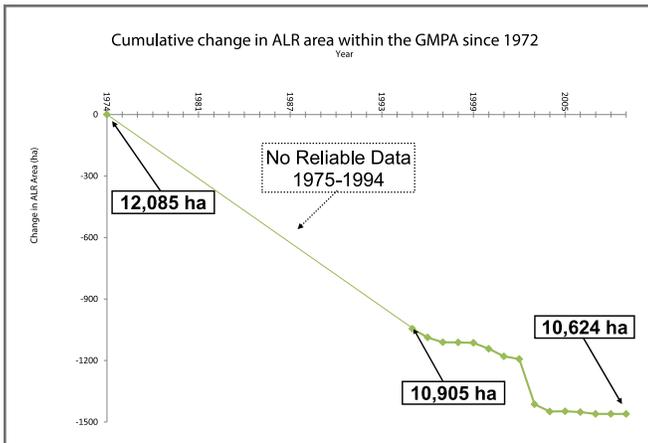
TOTAL LAND AREA

| Land Area (Including Lakes) | Total Land Area |
|--|-----------------|
| Capital Region | 236,735 ha |
| Regional Urban Containment and Servicing Policy Area | 16,420 ha |
| Growth Management Planning Area (GMPA) | 197,600 ha |
| Victoria Census Metropolitan Area (CMA) | 69,534 ha |

APPENDIX: BROAD CONTEXT INDICATORS

AGRICULTURAL LAND

Agricultural land in the region has been reduced substantially over the past three decades, resulting in nearly 1,500 hectares (ha) removed from the Agricultural Land Reserve (ALR) between 1974 and 2009. Although only unreliable data is available between 1972 and 1995. The ALR in the Growth Management Planning Area (excluding the Gulf Islands and First Nations Reserve lands) has dropped to 10,600 ha in 2009 from 10,997 ha in 1995.



| Resource Land | 2008 (ha) | 2010 (ha) |
|--|-----------|-----------|
| Tree Farm License* (Crown & Non-Crown) | N/A | 102,382 |
| Private Managed Forest Land** | 69,681 | 64,048 |

* BC Provincial Govt, Min of Agriculture Integrated Land Management Bureau Crown Registries and Geographic Base
 ** Private Managed Forests Lands Council

NUMBER OF DWELLING UNITS

One of the targets established through the Regional Housing Affordability Strategy is to increase the cumulative share of attached units (apartments, townhouses and semi-detached houses) to 60% of all units created between 2001 and 2011. The cumulative share of attached units constructed between June 2001 and December 2007 increased to 56% or 9,700 units. In 2007, the share of new attached units as a percentage of total new dwelling units rose to 68%.

| Victoria CMA | 2001 | 2006 | 5 Year Growth Rate |
|-----------------------|---------|---------|--------------------|
| Single detached house | 69,285 | 61,740 | -11% |
| Semi-detached/row | 13,690 | 14,095 | 3% |
| Apartment buildings | 50,685 | 67,595 | 33% |
| Other | 1,930 | 1,965 | 2% |
| Total | 135,590 | 145,395 | 7% |

| Urbanized Land Area (ha) | |
|--------------------------|--------|
| 2001 | 2006 |
| 13,474 | 14,030 |

| Average Density Within Defined Settlement Areas | 2001 | 2006 |
|---|------|------|
| Average Dwelling Unit Density within the RUCSPA and defined settlement areas (dwelling units per hectare) | 9.1 | 9.8 |

The Regional Growth Strategy (RGS) designates the Regional Urban Containment and Servicing Policy Area (RUCSPA) for urban development in order to protect other lands such as green space, renewable resource and rural lands and to keep settlements compact. In 2007, 12,728 ha of land within the RUCSPA were identified as urban, a 3% increase from the 12,307 ha in 2001. Outside of the RUCSPA 1,302 ha of land were identified as urban, a 12% increase compared to 2001.

APPENDIX: BROAD CONTEXT INDICATORS

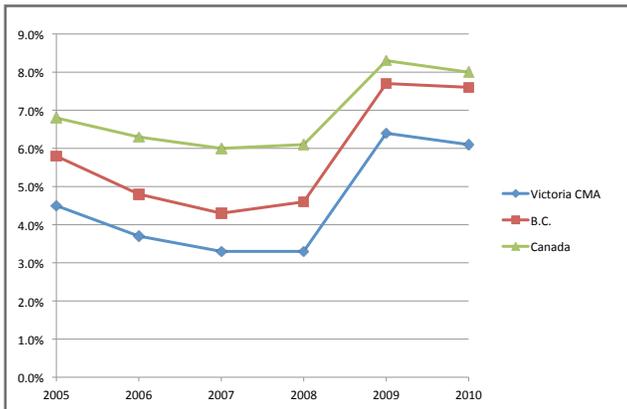
Economic Sustainability

AVERAGE HOUSEHOLD INCOME

As of 2005, 85% of the households in the Victoria CMA have an income over \$20,000, up from 80% in 2000. There has been a marked decrease in the percentage of households in the lower income classifications in the Victoria CMA between 2000 and 2005.

| Victoria CMA | 2000 | 2005 |
|--------------------------|----------|----------|
| Average Household Income | \$55,529 | \$57,100 |

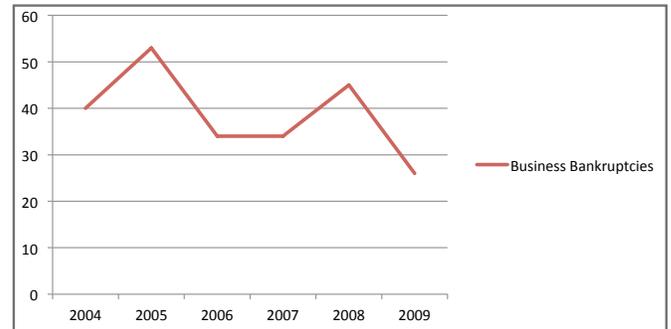
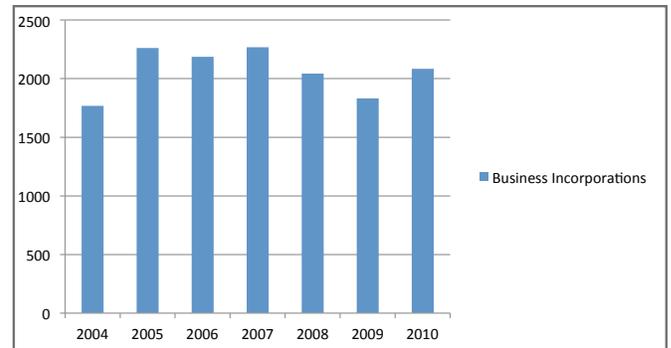
UNEMPLOYMENT RATE



In 2010, the Annual Unemployment Rate for the Victoria CMA was at 6.1%, down slightly from 6.4% the year before. This rate is still below the Canada rate of 8.0% and the BC rate of 7.6%. However, the Unemployment Rate in Victoria CMA is significantly higher than the rates experienced in 2005-2008.

BUSINESS INCORPORATIONS AND BANKRUPTCIES

Rates of business incorporations and bankruptcies are linked with economic conditions in BC and Canada. Since 2004, annual business incorporations have fluctuated. The average number of incorporated businesses in the CRD over this period is about 2,060. Bankruptcies have averaged about 39 per year, with 2008 having a higher than average count of 45. This number dipped to 26 for 2009.



Business Incorporations, Capital Region 2004 - 2010
Business Bankruptcies, Capital Region, 2004 - 2010

APPENDIX: BROAD CONTEXT INDICATORS

TOTAL RESIDENTIAL PROPERTY TAXES AND CHARGES ON A TYPICAL HOUSE, 2011

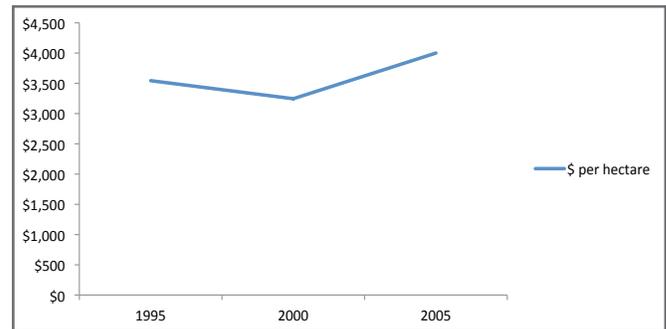
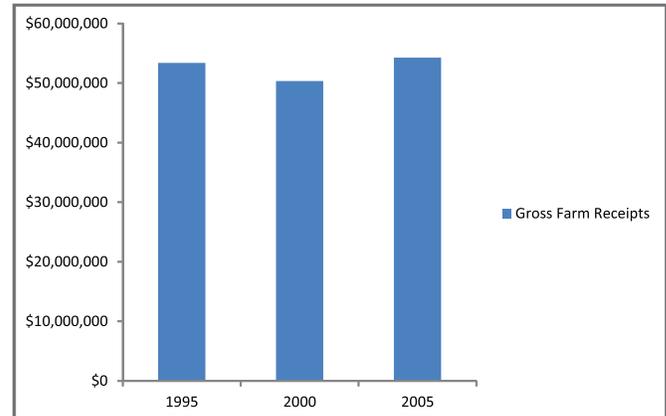
| | House Value | Total Residential Property Taxes and Charges |
|-----------------------------|-------------|--|
| MUNICIPALITIES | | |
| Township of Esquimalt | 500,860 | 3,665 |
| District of Oak Bay | 871,249 | 5,637 |
| District of Saanich | 518,859 | 3,125 |
| District of Central Saanich | 563,377 | 4,186 |
| District of North Saanich | 779,737 | 3,972 |
| District of Metchosin | 598,852 | 2,844 |
| District of Highlands | 679,460 | 3,405 |
| District of Sooke | 386,656 | 3,273 |
| City of Victoria | 574,702 | 4,331 |
| City of Langford | 465,521 | 2,351 |
| City of Colwood | 505,456 | 2,954 |
| Town of View Royal | 558,732 | 3,046 |
| Town of Sidney | 519,798 | 3,722 |

* Total Residential Property Taxes and Charges includes: School, General Municipal, Regional District, Hospital, BCA, MFA, Residential Variable Rate Taxes, Residential Parcel Taxes and Residential User Fees

TOTAL/AVERAGE FARM RECEIPTS

| | Farms Reporting | Gross Farm Receipts | hectares |
|------|-----------------|---------------------|----------|
| 1995 | 1,082 | \$53,357,432 | 15,058 |
| 2000 | 974 | \$50,317,248 | 15,508 |
| 2005 | 991 | \$54,261,663 | 13,563 |

In 2005, 991 farms in the capital region produced approximately \$54M in gross farm receipts. Overall, the trend of the number of farms appears to be on the decline along with the number of hectares farmed. The total value of gross farm receipts for 2005 is not appreciably higher than in 1995.



HECTARES OF LAND ZONED FOR INDUSTRIAL USES

In 2007, there were 821 ha of industrial land in the capital region, accounting for 2% of the urbanized land area; 87% or 707 ha was developed in some way.

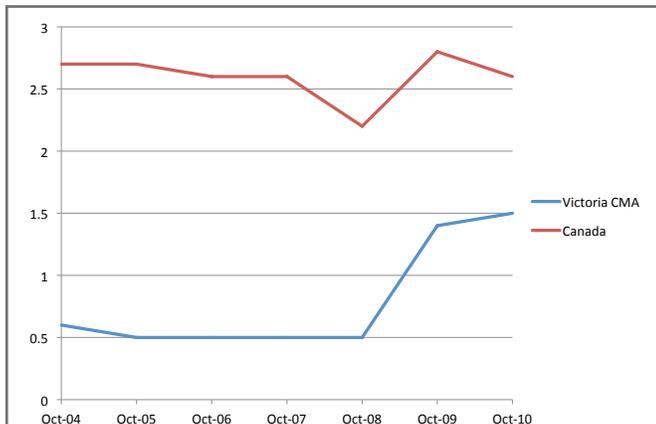
APPENDIX: BROAD CONTEXT INDICATORS

Social Sustainability

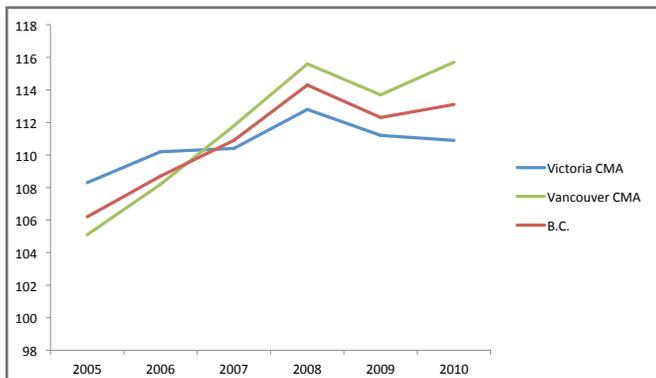
LOW INCOME

Of Greater Victoria residents in 2008, 10.7% were living in poverty - as defined by LICO (Low Income Cut Off) which represents an income threshold where a family is likely to spend 20% more of its income on food, shelter and clothing than the average family - down from 16.1% in 2007. Provincially, 14.8% lived in poverty in 2008 compared to 13.6% nationally.

RENTAL VACANCY RATE



Since 2004, private rental apartment vacancy rates have remained below the national average (calculated from 28 Canadian metropolitan areas). The rate was fairly constant at 0.5% until 2008. In 2009 the rate jumped to 1.4% and has remained at this level since that time. The national average has remained considerably higher at about 2.6%.



CONSUMER PRICE INDEX (SHELTER)

| | Victoria CMA | Victoria CMA | B.C. | B.C. | Vancouver CMA | Vancouver CMA |
|--------------|--------------|--------------|------------|----------|---------------|---------------|
| Victoria CMA | 2002 = 100 | Annual % | 2002 = 100 | Annual % | 2002 = 100 | Annual % |
| 2005 | 108.3 | | 106.2 | | 105.1 | |
| 2006 | 110.2 | 1.75 | 108.7 | 2.35 | 108.2 | 2.95 |
| 2007 | 110.4 | 0.18 | 110.9 | 2.02 | 111.8 | 3.33 |
| 2008 | 112.8 | 2.17 | 114.3 | 3.07 | 115.6 | 3.40 |
| 2009 | 111.2 | -1.42 | 112.3 | -1.75 | 113.7 | -1.64 |
| 2010 | 110.9 | -0.27 | 113.1 | 0.71 | 115.7 | 1.76 |

The Consumer Price Index for Shelter for the Victoria CMA appears to be levelling off after a high value of 112.8 in 2008. The index for BC and Vancouver CMA also reached high values at that time but are continuing to climb at higher annual rates than those experienced in Victoria.

VOTER PARTICIPATION RATE (%) - 2008

| | Rate |
|-----------------------------|------|
| MUNICIPALITIES | |
| Township of Esquimalt | 26.9 |
| District of Oak Bay | 36.0 |
| District of Saanich | 21.0 |
| District of Central Saanich | 33.4 |
| District of North Saanich | 52.5 |
| District of Metchosin | 54.8 |
| District of Highlands | 72.0 |
| District of Sooke | 43.7 |
| City of Victoria | 26.9 |
| City of Langford | 22.9 |
| City of Colwood | 27.0 |
| Town of View Royal | 23.3 |
| Town of Sidney | 36.1 |
| ELECTORAL AREAS | |
| Salt Spring Island | 37.8 |
| Southern Gulf Islands | 33.4 |
| Juan de Fuca | 56.8 |

APPENDIX: BROAD CONTEXT INDICATORS

In general, municipal voter participation improved in 2008 compared to 2005. The Peninsula municipalities saw the largest increases, on average a 20% increase in voter participation. The core municipalities saw little or no growth in voter participation. Esquimalt saw voter participation fall by 12% in 2008 to 20.4%, down from 32.5% in 2005. The West Shore experienced on average 3% increase in voter participation between the 2005 and 2008 elections, however, it should be noted that no data was available for 2005 in Highlands, and in 2008 Langford's election was decided by acclamation.

CRIME RATE (per 100,000)

| Victoria CMA | 2008 | 2009 |
|---------------------|-------|-------|
| Property Crime Rate | 5,936 | 5,500 |

In 2009, there were 5,500 property crimes (break and enter, theft, possession of stolen goods and fraud) for every 100,000 people in Greater Victoria (a crime rate of 0.055), down from 5,936 in 2008 (a crime rate of 0.0594). In 2009, the property crime rate in BC was 5,535 per 100,000 and 4,081 per 100,000 in Canada.

PERCENTAGE OF STUDENTS NOT GRADUATING FROM HIGH SCHOOL

| Victoria CMA | 2007 | 2008 | 2009 |
|---------------------------------|-------|-------|-------|
| % of High School Non Completion | 13.7% | 12.7% | 13.0% |

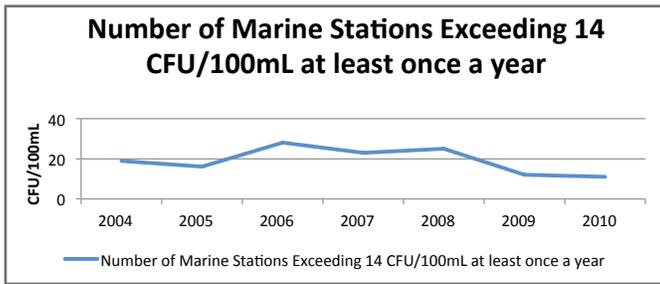
In 2009, 13.0% of Greater Victoria residents aged 15 and over had not completed high school, compared to 12.7% in 2008 and 13.7% in 2007. Provincially 17.0% and nationally 21.0% had not completed high school in 2009.

APPENDIX: BROAD CONTEXT INDICATORS

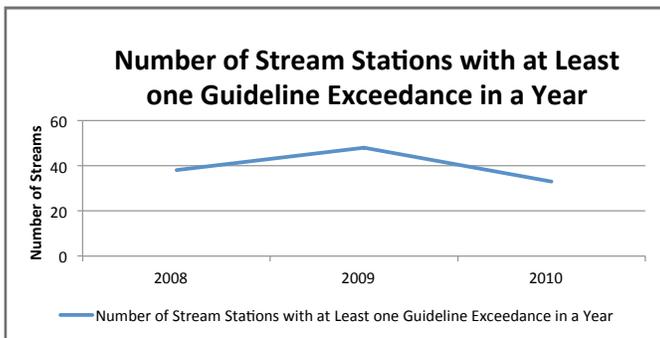
Environmental Sustainability

WATER QUALITY IN SELECTED BODIES AND STREAMS

Fifty-six locations in the region’s harbours are monitored twice a year for fecal coliform bacteria to determine if there is a possible influence from stormwater-carried contaminants. In 2009, 12 stations had at least one exceedance of a guideline value of 14 colony forming units per 100 mL. In 2010, there were 11 stations with at least one exceedance of the guideline.

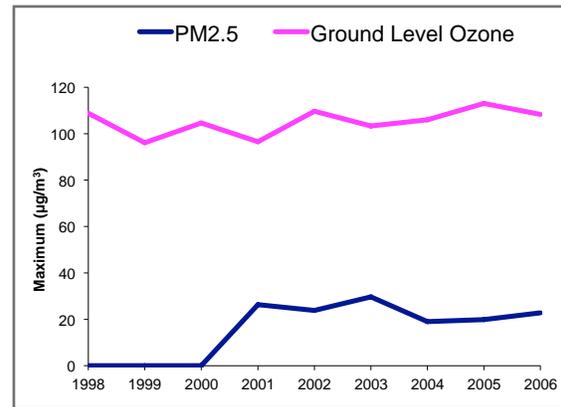


Stream water quality is typically monitored twice each year in 76 locations across the region with additional locations monitored on an as-needed basis. These stations are tested for eight common parameters that are used to assess the ability of streams to support aquatic life (such as temperature, dissolved oxygen and turbidity). Guideline levels are chosen to act as warning triggers to indicate the potential of some impact to aquatic life. In 2009, of the 76 regular monitoring stations, 38 had at least one parameter that was outside guidelines. In 2010, 33 stations had at least one guideline exceedance.



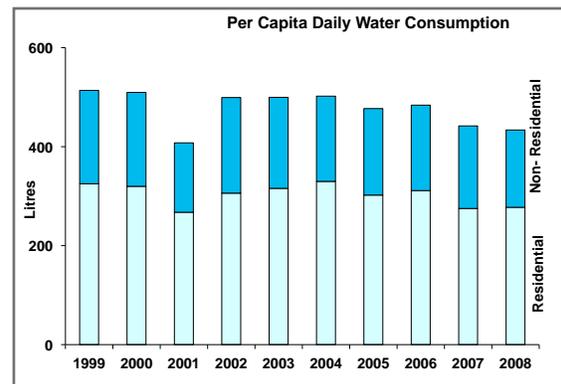
GROUND LEVEL OZONE

There were no exceedances of guideline levels of Ground Level Ozone in 2006. Between 2004 and 2006 the maximum 8-hour average of Ground Level Ozone fell to 108.3µg/m³ from 113.0µg/m³.



PER CAPITA WATER CONSUMPTION

In 2006, the total water consumption was 57.8 million litres serving 327,000 residents and total water demand was 483.8 litres a day per capita. 64% of this amount, or 311.2 litres/day/capita is for residential use, with the remainder, 172.6 litres a day/capita for business, industrial and other non-residential uses. This consumption level represents a 1.4% increase over the previous year. This increase comes after a 5% or 25 litre/day/capita decrease in consumption between 2004 and 2005.

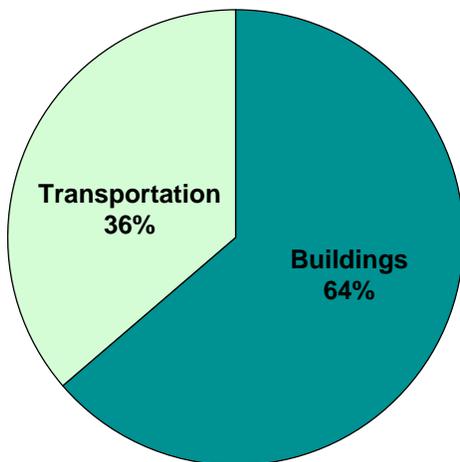


APPENDIX: BROAD CONTEXT INDICATORS

PER CAPITA ENERGY CONSUMPTION

In 2004, the total energy consumption for the CRD was 31.5 million Gigajoule (GJ), or 94 GJ per capita. This is a 1.5 million GJ increase in total energy consumption compared to the 1995 value, while per Capita Energy Consumption was largely unchanged, decreasing by 1 GJ over the same time period.

Average per Capita Consumption of Energy (GJ/year) by Sector



PER CAPITA SOLID WASTE DISPOSAL

Between 2007 and 2008, per capita solid waste disposal decreased 6% from 454 kg/year/person to 422 kg/year/person with an 8% population increase. Since 2006, the waste disposal per capita trend has continued to decline, falling to 386 kg/year/person in 2010, the lowest since 1998. This trend continues to move closer to the provincial goal of 309 kg/person/year.

