

Capital Regional District

Township of Esquimalt

June 12, 2023



Municipal Presentation

1 Regional Government Overview

2 Capital Regional District

3 CRD Services

4 Financials

5 Major Projects

Regional Government Overview

Regional District Purpose



- An order of Government established by letters patent in 1966
- Steward public assets and foster economic, social and environmental well-being
- Cooperate, collaborate and facilitate relationships among its member municipalities and electoral areas
- Provide services that can be delivered efficiently and effectively through region-wide or shared service delivery models
- Local government for unincorporated areas (electoral areas)
- Legislative authority from the Province with three corporate entities

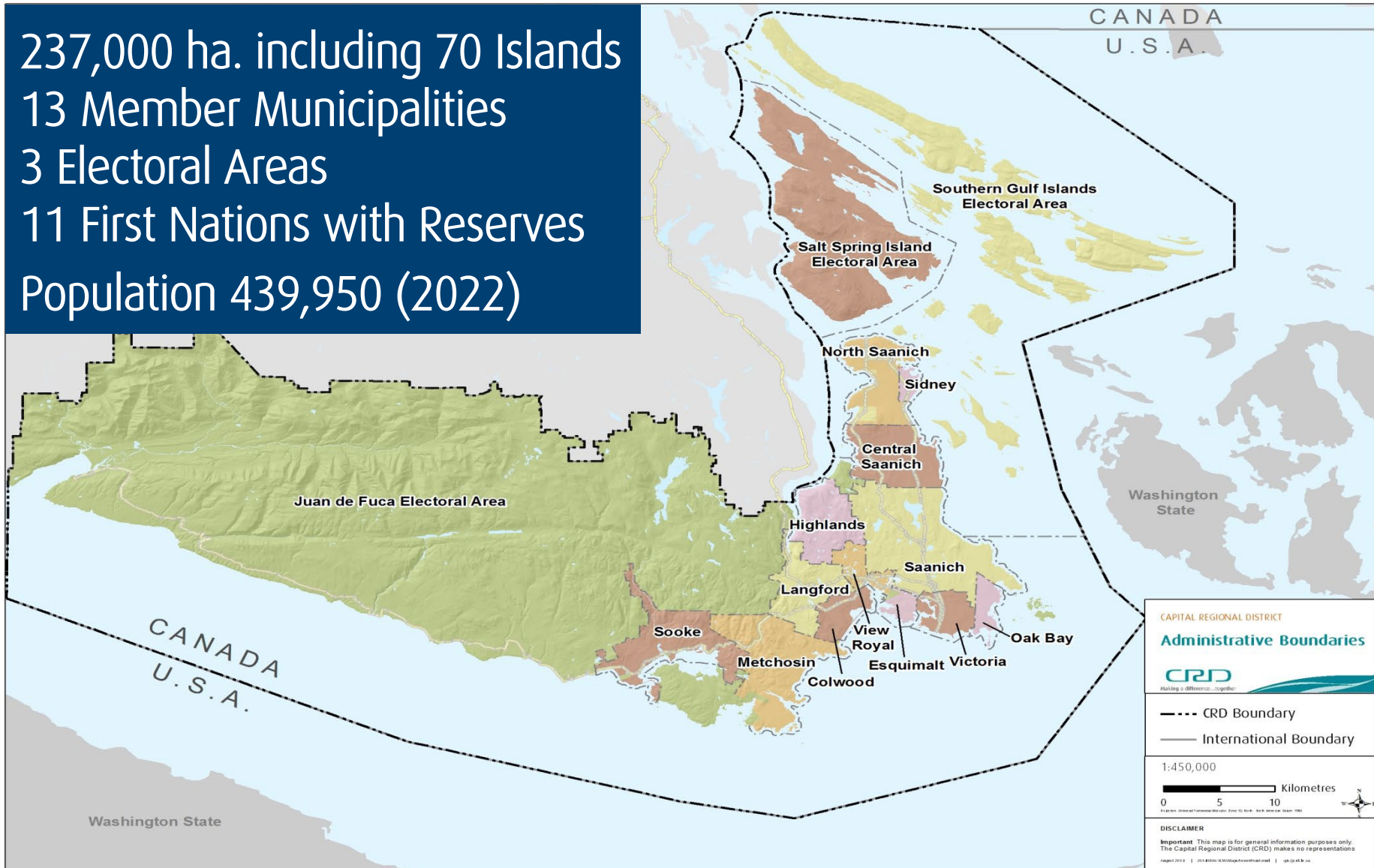
Jurisdictional Overview

Municipalities	CRD	Province
<ul style="list-style-type: none">• Police services• Local roads• Local planning and development• Animal control• Trees• Building regulations• Business regulation• Public spaces• Other services specific to each municipality	<p>Regional</p> <ul style="list-style-type: none">• Regional Emergency Program• Solid Waste & Recycling• Housing• Parks & Trails• Climate Action• Regional Planning <p>Sub-regional</p> <ul style="list-style-type: none">• Fire Dispatch• Water Supply & Wastewater• Recreation, Arts & Culture• Animal Care <p>Electoral Area</p> <ul style="list-style-type: none">• Fire Protection• Building Inspection• Grants-in-Aid• Water & Wastewater• Other bespoke local services	<ul style="list-style-type: none">• Provincial parks• Highways and ferries• Healthcare and Hospitals• Homelessness• Groundwater• BC Building Code• Education• Driver's licenses• Gaming• Landlord tenant relations• Property Assessments• Liquor laws

Capital Regional District

The Region

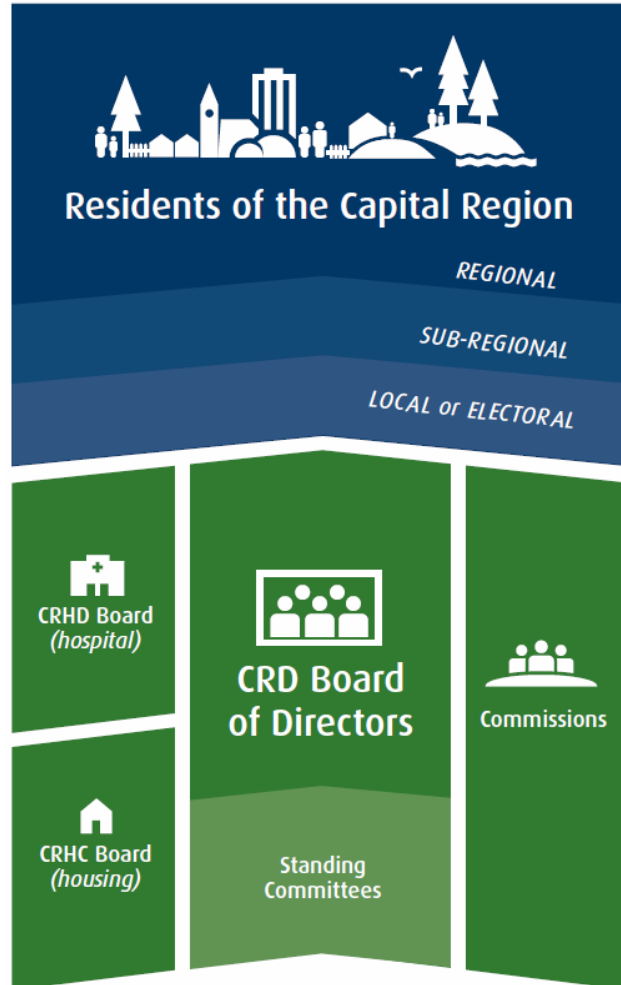
237,000 ha. including 70 Islands
13 Member Municipalities
3 Electoral Areas
11 First Nations with Reserves
Population 439,950 (2022)



Our Structure



Governance



Administration



Board of Directors



Directors

- ▶ Marianne **ALTO**, Victoria
- ▶ Paul **BRENT**, Southern Gulf Islands EA
- ▶ Susan **BRICE**, Saanich
- ▶ Judy **BROWNOFF**, Saanich
- ▶ Jeremy **CARADONNA**, Victoria
- ▶ Chris **COLEMAN**, Victoria
- ▶ Zac **DE VRIES**, Saanich
- ▶ Barbara **DESJARDINS**, Esquimalt
- ▶ Scott **GOODMANSON**, Langford
- ▶ Gary **HOLMAN**, Salt Spring Island EA
- ▶ Peter **JONES**, North Saanich
- ▶ Doug **KOBAYASHI**, Colwood
- ▶ Marie-Térèse **LITTLE**, Metchosin
- ▶ Cliff **MCNEIL-SMITH**, Sidney
- ▶ Kevin **MURDOCH**, Oak Bay
- ▶ Dean **MURDOCK**, Saanich
- ▶ Colin **PLANT**, Saanich
- ▶ Lillian **SZPAK**, Langford
- ▶ Dave **THOMPSON**, Victoria
- ▶ Sid **TOBIAS**, View Royal
- ▶ Maja **TAIT**, Sooke
- ▶ Al **WICKHEIM**, Juan de Fuca EA
- ▶ Ken **WILLIAMS**, Highlands
- ▶ Ryan **WINDSOR**, Central Saanich



Chair Colin **PLANT**, Saanich
Vice-Chair Maja **TAIT**, Sooke



Chair Zac **DE VRIES**, Saanich
Vice-Chair Maja **TAIT**, Sooke



Chair Kevin **MURDOCH**, Oak Bay
Acting Chair Cliff **MCNEIL-SMITH**, Sidney



Transportation

Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability



Housing

Residents have access to affordable housing that enhances livability



Climate Action & Environment

Progress on adaptation, reduced greenhouse gas emissions and triple-bottom line solutions that consider social, environmental and economic impacts



First Nations

Strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals



Governance

Effective advocacy, coordinated and collaborative governance, and leadership in organizational performance and service delivery

2023 – 2026 Corporate Plan

CRD



Community Needs

- Utility Services
- Community Services
- Corporate Services
- Government Relations
- Local Government

CRD Services & Financials

Distribution of Services

CRD

15% of services

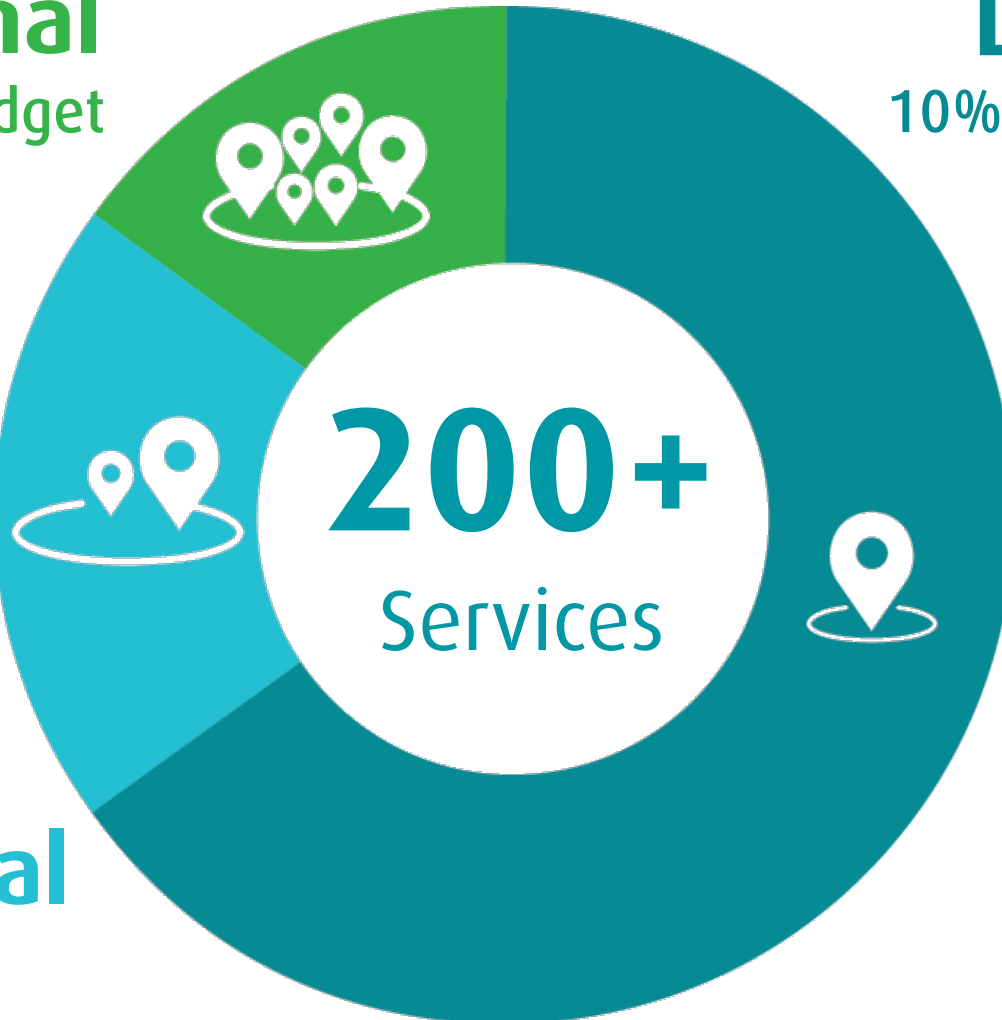
Regional

55% of budget

65% of services

Local

10% of budget



20% of services

Sub-Regional

35% of budget

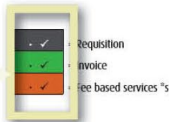
Get to know 'CRD on a page'

Service descriptions listed in left column.

Who participates shown on top row.

Participation indicated by check boxes.

Colour Coding Tip Use colours to identify the type of payment.



Service Number Tip Use the Service number to reference financial statements.

**CAPITAL REGIONAL DISTRICT
2019 PARTICIPATION BY SERVICE AND MUNICIPALITY**

Service ID	Description	MUNICIPALITIES										ELECTORAL AREAS				OTHERS * Note 2			
		C. SAANU	COLWOX	ESQUIM	HIGHLAI	LANGRO	METCHI	N. SAAN	OAK BAY	SAANIC	SIDNEY	SOOKE	VICTORIA	VIEW R.	JDF		SSI	SGI	FIRST N.
1.010	Legislative & General Government	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.101	Police Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.224	Community Health - Homeless Sec.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.226	Community Health (CHR) Facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.280	Regional Parks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.280A	Regional Parks - Land Acquisition	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.309	Climate Action and Adaptation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.310	Land Banking & Housing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.324	Regional Planning Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.335	Geo-Spatial Referencing System	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.374	Regional Emergency Program Support	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.375	Hazardous Material Incident response	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.52X	Solid Waste Disposal (Refuse Disposal)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.911	Call Answer	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.921	Regional CREST Contribution	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2.670	Regional Water Supply	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.15X	Local Debt	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
CRHD	Capital Regional Hospital District	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.121	State Regional Museum				✓										✓				
1.123	Victoria Family Court Building				✓										✓				
1.126	Victoria Family Court Committee	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.128	Greater Victoria Police Victim Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.230	Traffic Safety Commission	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.290	Royal Theatre																		
1.295	Matherson Theatre																		
1.297	Arts Grants				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
1.311	Regional Housing Trust Fund	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Service Number Tip See Attachment 3 for detailed CRD on a Page.

Budget Comparison

REGIONAL DELIVERY

VS

MUNICIPAL DELIVERY

Water Sales Tipping Fees Requisition

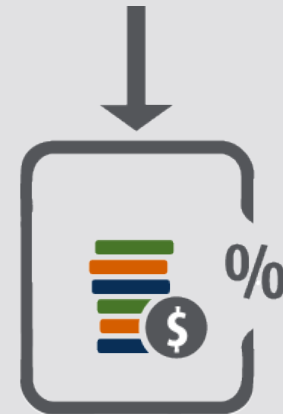


Water
Service

Recycling
Service

Arts & Culture
Service

Tax



Service

Service

Service

OPERATING



Capital Regional District
\$337M



Capital Regional Hospital District
\$33M



Capital Region Housing Corporation
\$28M

Total
\$398M

CAPITAL



Capital Regional District
\$218M



Capital Regional Hospital District
\$21M



Capital Region Housing Corporation
\$53M

Total
\$292M

Requisition by participant 2023

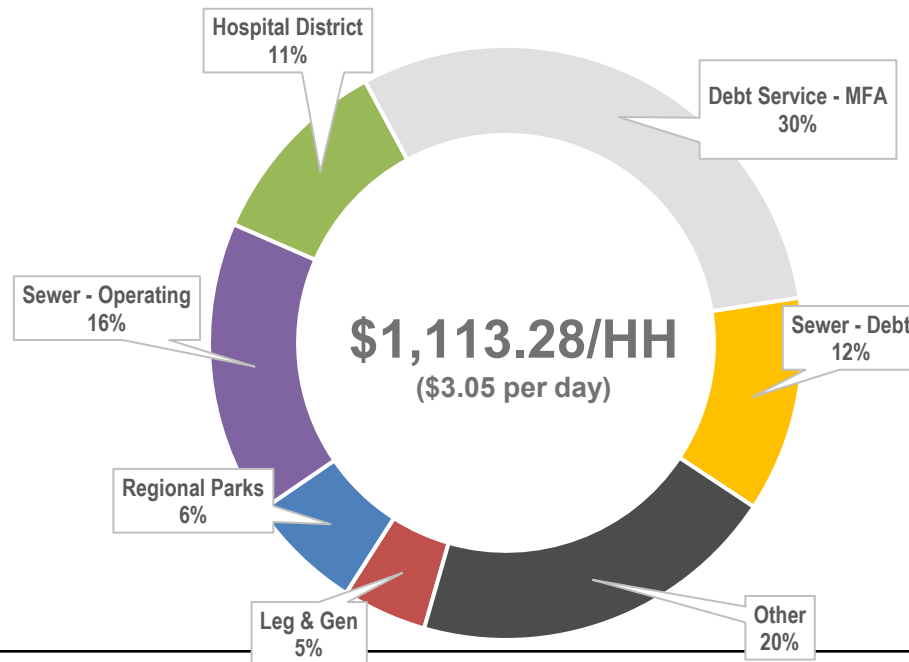


	A	+	B	=	C	→	D	E
Municipalities & EAs	Impact of Cost Apportionment		All Other CRD		CRD Final (Base)		CRD, CRHD & Municipal Debt (Base)	Cost per HH CRD & CRHD & Muni Debt
Central Saanich	0.0%		3.1%		3.1%		2.4%	3.1%
Colwood	3.7%		3.8%		7.5%		3.4%	(1.4%)
Esquimalt	0.5%		12.5%		13.0%		4.2%	2.9%
Highlands	(1.1%)		2.1%		1.0%		1.0%	2.1%
Langford	1.8%		5.0%		6.8%		6.3%	3.4%
Metchosin	1.2%		5.0%		6.2%		3.7%	3.5%
North Saanich	0.4%		3.1%		3.5%		5.6%	5.1%
Oak Bay	0.0%		0.0%		0.0%		(0.7%)	(0.6%)
Saanich	(0.3%)		5.2%		4.9%		4.6%	4.6%
Sidney	1.3%		2.5%		3.8%		3.0%	(1.3%)
Sooke	0.5%		3.5%		4.0%		3.7%	0.8%
Victoria	(2.5%)		4.9%		2.4%		(0.9%)	0.1%
View Royal	2.1%		5.4%		7.5%		3.9%	3.2%
Juan de Fuca	(0.1%)		4.6%		4.5%		3.6%	2.0%
Salt Spring Island	(0.4%)		6.8%		6.4%		5.6%	5.9%
Southern Gulf Islands	0.9%		3.6%		4.5%		3.7%	3.8%
Total	-		5.1%		5.1%		3.4%	2.8%

2023 Municipal Requisition



Town of Esquimalt	2023 (in thousands)	2022 (in thousands)	%	Cost per HH	%
CRD Requisition	\$3,780	\$3,346	13.0%	\$595.84	11.5%
CRHD Requisition	\$848	\$833	1.8%	\$133.64	0.5%
<i>MFA Municipal Debt</i>	\$2,435	\$2,598	6.3%	\$383.80	(7.5%)
Total Requisition	\$7,062	\$6,777	4.2%	\$1,113.28	2.9%



CRD Major Projects

Executive Services

CRD



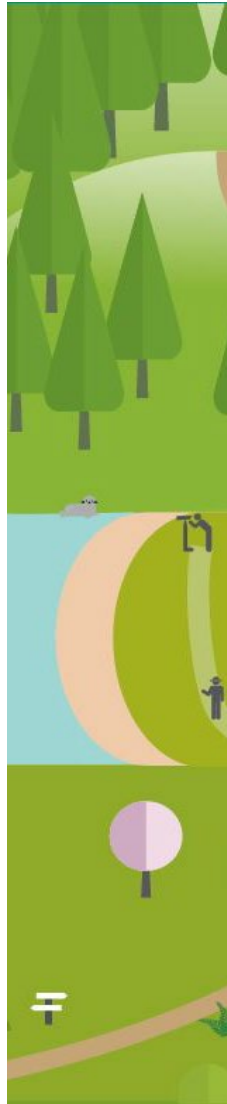
Ted Robbins

Executive
Administration

Corporate
Communications

Human Resources &
Corporate Safety

Salt Spring Island
Electoral Area
Administration



- 2023 – 2026 CRD Corporate Plan
- Organizational Vision
- Employee Experience Survey
- Alternative Work Options





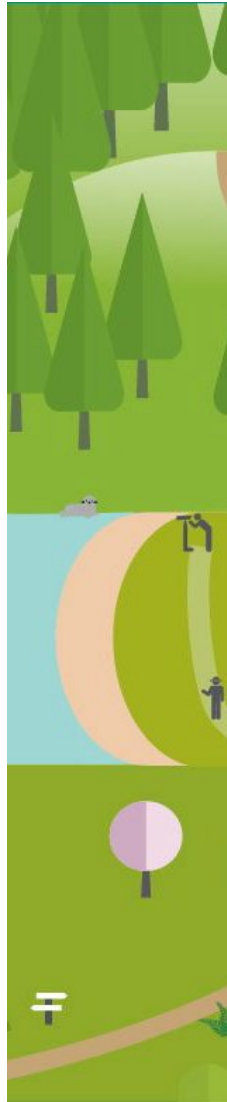
Nelson Chan

Financial Services

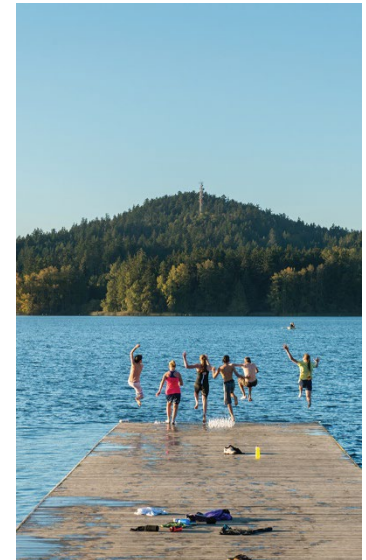
Information
Technology & GIS

Asset Management

Arts & Culture
Support Service



- Implementation of Corporate Asset Management Strategy and associated policies
- Major upgrade and migration of end-of-life corporate Enterprise Resource Management software
- Implementation of new Corporate Project Management system
- Upgrades and renewals to McPherson Theatre and Royal Theatre





Larisa Hutcheson

Climate Action & Adaptation

Environmental Resource Management

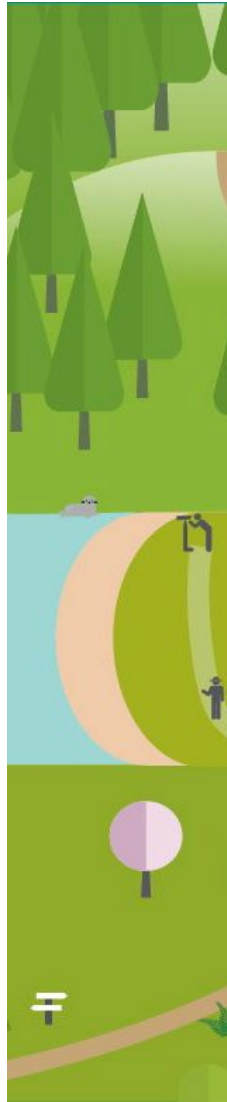
Environmental Protection

Facilities Management & Engineering Services

Regional Parks

Panorama

SEAPARC



- Development of Renewal Natural Gas Facility at Hartland landfill
- Hartland landfill north liner system in preparation for Cells 4, 5 and 6
- Regional Trail widening and lighting, Selkirk Trestle refurbishment
- Biosolids management, short and long-term planning
- Roll out of Home Energy Navigator Program



Planning & Protective Services



Kevin Lorette

Building Inspection

JDF Local
Area Services

Protective Services

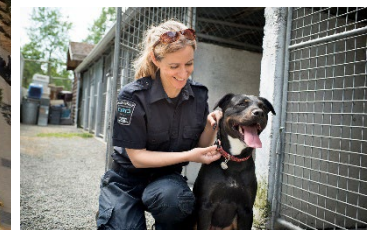
Regional Housing

Regional &
Strategic Planning

Health & Capital
Planning Strategies



- Continued implementation of the Regional Housing First Program, Regional Housing Trust Fund and the Government of Canada Reaching Home Program
- Analysis and development of a new scaled-up housing supply program for implementation in 2023-24
- Community engagement, demolition and planning for redevelopment of Oak Bay Lodge
- Ongoing upgrades and replacement of health facilities and medical equipment



Corporate Services

CRD



Kristen Morley

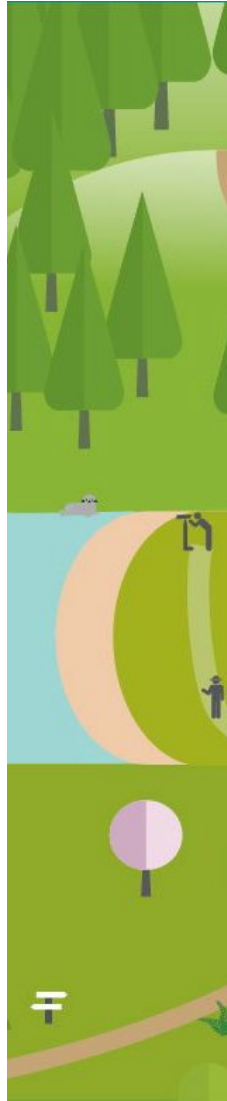
Legislative Services

Information Services

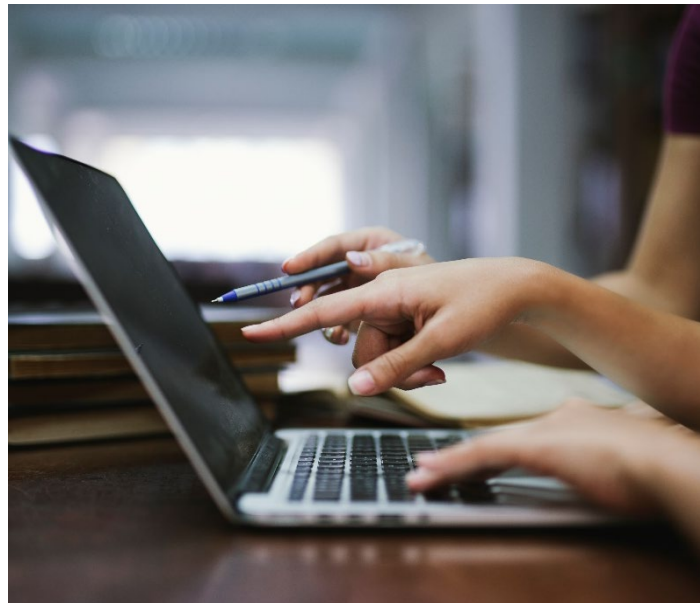
Legal Services &
Risk Management

First Nations Relations

Real Estate Services &
SGI Initiatives



- Electronic Documents and Records Management system
- Continued development of a First Nation Relations Strategic Plan and Engagement Framework
- Implementation of the Local Community Commission on SSI
- Support advancement of Southern Gulf Island initiatives including development of a Rural Housing Strategy and high-speed internet connectivity



Integrated Water Services



Ian Jesney - Acting

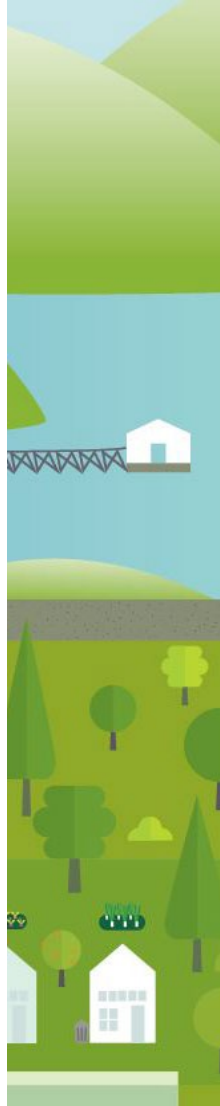
Water Operations

Wastewater Operations

Infrastructure
Engineering

Watershed
Protection

Customer &
Technical Services



- Goldstream Ave water main and new pump station and reservoir at Rocky Point
- Construct new field operations centre building for Watershed Operations
- Capital upgrades across local water services (dam repairs, distribution pipe, pump station replacements, treatment system improvements)
- Odour control upgrades at Saanich Peninsula WWTP
- Continue rehabilitation – Bowker Trunk Sewer and Marigold pump station





Questions?