

**DATE:** April 21, 2021**FILE:** 6430-01**TO:** Chair and Directors  
Regional District Board**FROM:** Russell Dyson  
Chief Administrative OfficerSupported by Russell Dyson  
Chief Administrative Officer*R. Dyson***RE:** 2021 Corporate Plan Initiatives**Purpose**

To introduce the 2021 Corporate Plan's core services with updated initiatives and consider potential for including metrics and key progress indicators in subsequent strategic planning sessions.

**Recommendation from the Chief Administrative Officer:**

THAT the 2021 Corporate Plan's core services with updated initiatives, as included in appendix A to the staff report dated April 21, 2021, be approved.

**Executive Summary**

As part of the Comox Valley Regional District's (CVRD) annual strategic planning process, a corporate plan is published that describes the regional district and its services, illustrates how activities are aligned with the CVRD's strategic drivers and captures a few past highlights and future goals. The 2021 Corporate Plan is expected for publication in May, following the approval of the 2020 Financial Statements.

- [www.comoxvalleyrd.ca/strategic](http://www.comoxvalleyrd.ca/strategic)
- [www.comoxvalleyrd.ca/corporateplan](http://www.comoxvalleyrd.ca/corporateplan)

**Core Services and Initiatives:**

This staff report presents the core services pages, with updated initiatives, for board review prior to publication of the 2021 Corporate Plan (Appendix A). Of note, the initiatives are a combination of projects identified through the strategic planning session in September 2020 and through financial planning, which completed in March 2021. A quick glance at the initiatives reveals numerous activities aligning with the strategic drivers:

- Fiscal responsibility (community grant programs, asset management)
- Climate crisis and environmental stewardship and protection (air quality, sewer conveyance, climate change mitigation and adaptation planning)
- Community and social wellbeing (Saratoga Beach mosquitos, poverty reduction and housing, economic recovery, recreation programming, community halls support)
- Indigenous relations (community forums, reconciliation, sewer conveyance agreement).

The core services initiatives are the culmination of a variety of processes and are now funded through CVRD services. Should the board be interested in changing the core services initiatives at this time, impacts on budgets and work plans would have to be considered and priorities adjusted. The board would have to be clear on a plan that allows for the adjusted priorities. Note also that the initiatives do not include all of the work planned by the CVRD for 2021, rather the higher priority items that reflect the strategic planning process and Board priorities.

**Strategic Planning Metrics:**

During the 2020 strategic planning session, directors expressed interest in metrics to describe whether the CVRD is making progress on its initiatives. Certain activities are relatively easy to describe and measure progress, such as installing infrastructure or executing agreements; whereas other services do not lend themselves to easy measurements, such as community partnerships and public trust. A parallel project that may assist the board in this regard is the Regional Growth Strategy (RGS) Dashboard. Using the CVRD's spatial mapping system, GIS data and other sources, a variety of measurements can be recorded and illustrated online (using maps, tables or a combination of styles to tell the story) and nearly in real-time. Data that reports on waste management, water supply and distribution, transit, food security, wildfire hazard areas, and housing indicators will help to describe whether community partnerships are being enhanced or greenhouse gases are being reduced, as examples. Some of the data will reflect the RGS goals whereas others may report on fiscal accountability. The dashboard can be used as a tool for the Board in its strategic planning by helping to provide a quick centralized view on performance (progress) in relation to strategic drivers (goals) or industry benchmarks (if available). It can help guide budget and resource planning as well by helping to identify gaps or shortfalls in targets. Regardless of the specific nature of the data or metric, the transparency of data collection and use, in part through the RGS Dashboard, will help to build public trust and allow for easier access to data by community groups.

The dashboard can be used as a tool in strategic planning to view performance (progress) in relation to strategic drivers (goals)

Prepared by:

***J. Warren***

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James Warren  
Deputy Chief Administrative Officer

**Government Partners and Stakeholder Distribution (Upon Agenda Publication)**

School District No. 71	✓
K'ómoks First Nation	✓
Islands Trust	✓
City of Courtenay	✓
Village of Cumberland	✓
Town of Comox	✓


Attachments: Appendix A – Core Service Pages



Core Services

## Finance and Administration
















### STRATEGIC DRIVERS LEGEND

-  Fiscal Responsibility
-  Climate Crisis
-  Community Partnerships
-  Indigenous Relations

Finance and Administration provides support services for: legislative, financial, personnel, communications, executive, information technology and administrative functions. In addition, it oversees borrowing for large scale projects and elections and public approval processes.





















### Key Service Outcomes

- Fiscal responsibility and management
- Quality information and communication for residents and businesses
- Social procurement
- Partnerships (e.g. school district, elected officials' forums)
- Community leadership (e.g. electric vehicle best practices)
- Maintain relationships with Indigenous peoples

Key 2019 - 2022 Initiatives / Directions	Strategic Drivers	Cost	Public Engagement
1. Regular upgrades to existing systems (e.g. financial reporting and asset management) to achieve a higher degree of integration and more efficient practices (ongoing)		\$	
2. Coordinating asset management across all CVRD services (ongoing)	  	\$\$	
3. Supporting K'ómoks First Nation community to community forums, regular project updates with KFN Chief and Council, broad cultural awareness associated with indigenous relations for staff, elected officials and public (ongoing)	 	\$	 
4. Develop unified Alternative Approval Process	 	\$	  



Dunsmuir Avenue, Cumberland

Key 2019 - 2022 Initiatives /Directions	Strategic Drivers	Cost	Public Engagement
5. Develop and introduce aspects of the financial stability/ sustainable service delivery framework	 	\$	
6. Support for economic recovery and development through task force and CVRD and CVEDS liaison	 	\$	
7. Eliminate process barriers for collaboration and empower CVRD staff to work with our partners on projects and initiatives from conception to delivery. Enable a centralized, focused advisory body that is held two or three times annually to broadly consider Valley-wide, important issues and ensure all service level needs and impacts in a more holistic manner.	  	\$	
8. Hornby/Denman Internet Study		\$\$	
9. Union Bay Improvement District Conversion	 	\$	
10. Regional Parks – Feasibility with Municipal Partners	   	\$\$	

# Core Services




















## Water Supply



CVRD owns and operates the water supply system which provides treated water in bulk for 45,000 residents in Courtenay, Comox and parts of the surrounding electoral areas. Water from Comox Lake is drawn from the Puntledge River, is treated with chlorination and ultraviolet and then flows through a network of reservoirs, pumping stations and transmission mains or pipes. Distribution to residents and businesses is managed by municipalities and individual electoral area water services.

### Key Service Outcomes

- High quality water
- An adequate water supply to accommodate current and future demands
- Water conservation (reduction of per capita usage)
- Adequate, maintained, reliable and resilient infrastructure
- Source and infrastructure resiliency to climate change impacts
- Affordable water
- Positive KFN relations regarding water supply
- Watershed protection
- Reduced conflicts with watershed recreational users
- Supply source redundancy

Key 2019 - 2022 Initiatives/Directions	Strategic Drivers	Cost	Public Engagement
1. Completion of the Water Treatment Project	   	\$\$\$	
2. Ongoing implementation of the Comox Lake Watershed Protection Plan <ul style="list-style-type: none"> <li>a. Municipal natural assets inventory (MNAI)</li> <li>b. Future use consideration of Coal Beach property</li> <li>c. Perseverance Creek risk reduction</li> </ul>	   	\$	
3. Asset management to confirm current conditions and define future asset renewal requirements	 	\$	
4. Consideration of southern communities for expanded services (aligned with RGS goals and objectives)	  	\$\$\$	  





Core Services

# Recreation

Fiscal Responsibility

Climate Crisis

Community Partnerships

Indigenous Relations

CVRD owns and operates the Comox Valley Aquatic Centre (pool facilities), Comox Valley Sports Centre (two ice sheets, wellness centre and pool facilities) and Comox Valley Curling Centre. Administration and operation oversight of the facilities and programs is delegated to the Comox Valley Recreation Commission.

The Commission undertook its own strategic planning session in spring 2019. The following outcomes and initiatives are affirmed through the Commission's independent plan.

## Key Service Outcomes

- Supporting the health of citizens
- Asset management
- Partnerships between jurisdictions and external stakeholders
- Connectivity to recreational services
- Accessibility to recreational services
- Volunteer engagement
- Cooperation with School District 71 facilities
- Greenhouse gas and environmental impact reduction
- Partnerships with K'ómoks First Nation

Key 2019 - 2022 Initiatives/Directions	Strategic Drivers	Cost	Public Engagement
1. Implementation of the CVRD Sports Centre Strategic Plan 2019 - 2021		\$	
2. Implementation of a low-income regional pass		\$	
3. Facility upgrades – construction / improvements at Sports Centre and during prolonged facility shut down at Aquatic Centre which includes energy reduction improvements such as switching to LED lighting, evaluating heat reclamation potential and acquisition of an electric ice resurfacing equipment		\$\$	
4. Enhanced programming with First Nations involvement		\$	
5. Exhibition Grounds be considered for outdoor recreation purposes		\$	



Core Services

# Regional Growth Strategy

Fiscal Responsibility

Climate Crisis

Community Partnerships

Indigenous Relations

































The Comox Valley Regional Growth Strategy (RGS), adopted in 2011, promotes human settlement that is socially, economically and environmentally healthy and makes efficient use of public facilities and services, land and other resources. In addition, one of the intents of the RGS is to provide a mechanism for regional collaboration.

The RGS includes eight goals related to: housing; ecosystems, natural areas and parks; local economic development; transportation; infrastructure; food systems; public health and safety; and climate change.

The RGS provides broad opportunity for data collection, monitoring and reporting to support regional district, municipal and senior government decision-making and public awareness and education.

## Key Service Outcomes

- Settlement that is socially, economically, environmentally healthy
- Adequate housing supply for current and future needs
- Affordable housing
- Affordable servicing
- Partnerships with KFN and other organizations
- Improved air quality
- RGS monitoring and evaluation

Key 2019 - 2022 Initiatives/Directions	Strategic Drivers	Cost	Public Engagement
1. Air quality framework identified to improve Comox Valley air quality	 	\$	  
2. Review of the RGS	   	\$	 
3. Use of RGS Technical Advisory Committee to collaborate on regional interests	   	\$	
4. Exploring potential for regional food hub	 	\$	 
5. Evaluation and reporting framework (dashboard) and data collection; integrating RGS principles with climate crisis response	  	\$	
6. Climate change mitigation and adaptation planning	 	\$\$	 
7. Poverty Reduction Strategy	 	\$	 



## Core Services

# Sewage Treatment

Fiscal Responsibility

Climate Crisis

Community Partnerships

Indigenous Relations

CVRD owns and operates conveyance and treatment infrastructure for wastewater from the communities of Courtenay, Comox, CFB Comox (19 Wing) and K'ómoks First Nation (by service contract). The Comox Valley Water Pollution Control Centre (CVWPCC), commissioned in 1984, is a secondary wastewater treatment facility. The CVRD Board delegates operational and administrative decisions to the Comox Valley Sewage Commission.

The CVRD also provides liquid waste management planning on sewer and septic matters in the electoral areas.

### Key Service Outcomes

- Asset management
- Affordability of service
- Infrastructure resiliency to climate change impacts
- Partnerships with KFN
- Reduce storm water infiltration
- Willemar Bluff risk reduction

Key 2019 - 2022 Initiatives/Directions	Strategic Drivers	Cost	Public Engagement
1. Comox Valley Liquid Waste Management Planning (LWMP) to select optimal conveyance solution, level of treatment for the Comox Valley Water Pollution Control Center and explore opportunities for further resource recovery		\$\$	
2. Comox Valley Sewer Conveyance Project		\$\$\$	
3. Upgrades and equipment at the CVWPCC to address odour, good neighbour, operations		\$\$\$	
4. Advance collaborative sewer services, in particular through decisions to treat wastewater from Royston and Union Bay at the main treatment plant		\$\$\$	
5. Major capital upgrades at the biosolids compost facility to increase the capacity by 50 percent now complete		\$\$	





## Core Services

# Regional Emergency Services

- Fiscal Responsibility
- Climate Crisis
- Community Partnerships
- Indigenous Relations

CVRD Regional Emergency Services provides Comox Valley wide collaboration and coordination of emergency management under the four pillars of emergency management – mitigation/prevention, preparedness, response and recovery.

The CVRD activates and operates the regional emergency operation centre in emergency situations.

Several rural and community fire department services (under a volunteer fire fighter model) are delivered through CVRD.

### Key Service Outcomes

- Emergency prevention and mitigation
- Emergency Operations Centre preparedness
- Business and resident emergency preparedness
- Support for emergency staff and volunteers
- KFN partnerships and bridging
- Emergency food supply preparedness

Key 2019 - 2022 Initiatives/Directions	Strategic Drivers	Cost	Public Engagement
1. Completion of the new Regional Emergency Operations Centre – Developing, training, and implementing the EOC personnel plan capable of filling three shifts for a stage 3 activation		\$	
2. Preparation for 2021 earthquake emergency exercise		\$\$	
3. National Disaster Mitigation Program – Flood Risk Mapping for entire CVRD Coastline, in collaboration with CVRD Planning		\$\$	
4. Constructing the Merville fire services building		\$\$\$	
5. Feasibility for Mount Washington fire service building		\$\$\$	
6. Community Fire Smart Program and wildfire protection planning		\$	
7. Develop a Regional Emergency Program Service delivery model (incorporating EOC After Action Report findings)		\$	


















Core Services

# Transportation

The key focus area for Transportation include improved mobility options for citizens, reducing GHG emissions, and providing convenient, affordable, safe alternatives to automobiles within the community. The Comox Valley Transit System, in partnership with BC Transit, forms a large component of the CVRD's approach to transportation.

## Key Service Outcomes

- Access equity
- Greenhouse gas reduction
- Alternative services in rural areas
- Link high need users to services (e.g. food bank, farmers market)
- Integration with School District 71 student transportation needs
- Mode shift – Transit Future Action Plan

Key 2019 - 2022 Initiatives/Directions	Strategic Drivers	Cost	Public Engagement
1. Annual Transit Improvement Plans based on BC Transit and local input	  	\$	
2. Development of a Transit Future Action Plan to: <ul style="list-style-type: none"> <li>a. review mode share targets and service levels</li> <li>b. local government land use and transportation plans and</li> <li>c. identify future service and infrastructure needs and cost implications</li> </ul>	   	\$	  
3. Transportation Alternatives Assessment	  	\$	



Core Services

# Electoral Area Services

Fiscal Responsibility

Climate Crisis

Community Partnerships

Indigenous Relations

CVRD delivers local government and services to electoral areas (street lighting, planning, grants-in-aid, fire protection, building inspection, bylaw compliance, water distribution, Islands-based services, parks, heritage conservation, community hall supports, and more)

Electoral area directors advocate for services with the CVRD itself, senior government and other stakeholders

## Key Service Outcomes

- Local government for rural areas
- Advocating for equitable and appropriate service delivery
- Infrastructure and community resiliency
- Responding to and partnering with community groups and residents

Key 2019 - 2022 Initiatives / Directions	Strategic Drivers	Cost	Public Engagement
1. Rural roadside garbage, recycling and organics collection – public engagement and seeking approval		\$	
2. Septic regulation / education (enhanced efforts)		\$	
3. Agricultural planning		\$	
4. OCP updates: Cannabis policies (operational)		\$	
5. OCP updates: Saratoga settlement node (operational)		\$\$	
6. OCP updates: Development permit revisions (operational)		\$	
7. Building inspection department to a. pursue software that promotes virtual operations and remote procedures b. rewrite building inspection bylaw for clarity		\$	
8. Examine delegating all development permit approvals to staff		\$	
9. Grant Programs and Community Hall Services		\$	
10. Saratoga Beach Mosquito Control Service – Elector Approval		\$	
11. Parks and Greenways Strategic Plan – continued progress on plan application		\$	