

DATE: May 7, 2025**FILE:** 6430-01**TO:** Chair and Directors
Regional District Board**FROM:** James Warren
Chief Administrative Officer**RE: Strategic Initiatives Update May 2025**

Purpose

This report provides an update on the Comox Valley Regional District (CVRD) Board's Strategic Initiatives.

Recommendation from the Chief Administrative Officer:

This report is provided for information only.

Executive Summary

- Attached is the 2025 second quarter status of the 2023-2026 Strategic Plan (<https://www.comoxvalleyrd.ca/strategicplan>)
- Updates are provided several times each year with more detailed updates or requests for actions being considered by the Board, Committees or Commissions as needed.
- While this Strategic Initiatives update highlights short and long-term initiatives, staff continue to deliver approximately 100 high-quality services within the community each day.
- By balancing Strategic Initiatives with our operational requirements, we strive to meet the needs of our residents and support Board direction.
- The attached illustrates the original milestone actions and dates; as well as notes the changes identified for certain initiatives. Those changes could be delays, extended timeframes or actions completed earlier than expected.

The Strategic Initiatives originated through strategic planning sessions and have included a mixture of higher-level actions / plans as well as topics that are much more operational in nature. Operational items are important for day-to-day functioning and directly support and contribute to the overarching Strategic Initiatives. Updates or action requests for some of the following service areas and departments in general may be presented on a regular basis to Board, Committee and Commission meetings throughout each year. As an example, an operational

update on the Baynes Sound, B and C Parks and Greenways workplan is presented to the Electoral Areas Services Committee one or two times each year.

Several Strategic Initiatives in the schedules are noted as concluded; while that may mean the specific topic identified as the Strategic Initiative is complete for the purposes of this report, subsequent work is likely occurring at an operational level, or a new Strategic Initiative is now included in this report – an example being the Creation of a CVRD Housing Organization under Regional Sustainability (schedule E). Concluded items from this update include:

Electoral Areas Services

- Undertake Agricultural Planning

Finance and Administration

- Social Support Service

Regional Sustainability

- Housing Supports Analysis

This second quarter 2025 Strategic Initiatives update will be a key input to the June strategic planning sessions.

Prepared and submitted by:

J. Warren

James Warren
Chief Administrative Officer

Attachments: Strategic Initiatives Overview
 Schedule A – Electoral Area Services
 Schedule B – Regional Emergency Services
 Schedule C – Finance and Administration
 Schedule D – Recreation
 Schedule E – Regional Sustainability
 Schedule F – Sewage Treatment
 Schedule G – Transportation
 Schedule H – Water Supply

Core Service: Electoral Area Services

[illegible]

Strategic Initiatives Overview

Initiative Timeline	Milestone Schedule	C	Change from Previous	Schedule Change	Continuing Past 2026
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Core Service: Regional Emergency Services

[illegible]

Strategic Initiatives Overview			Initiative Timeline				Milestone Schedule				Change from Previous				Schedule Change				Continuing Past 2026	
Core Service: Finance and Administration			2023				2024				2025				2026					
Key Initiative		Milestones	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Strategic Planning																				
	1	Develop key initiatives reporting format to describe progress at regular intervals																		
	2	Annual strategic planning session to review/affirm drivers and update on key initiatives																		
	3	Delivering services in alignment with Board strategic drivers (including measurability) and key initiatives are progressing; stage is set for stable service delivery transition from current Board to new Board																		
Foundational Fiscal Framework and Strategy																				
	1	Immediate High Risk Policy Work - Investment policy (CVRD/CSRHD), Water Services Reserve Policy, Asset Management Policy																		
	2	Conduct current state analysis																		
	3	Build Fiscal Framework and Strategy																		
	4	Implement Strategies																		
Advisory Group on Reconciliation																				
	1	2023 Laying the Foundation (terms of reference, engagement framework, priority themes for action)																		
	2	2024 Identifying Actions (pursue learnings and healing opportunities for committee members and elected officials, develop communications plan, deliver first milestone report, share work with the community) (Revised)																		
	3	2025 and Beyond: Reporting and Monitoring (monitor implementation, report progress, evaluation and affirmation of Advisory Table role moving forward)																		

Core Service: Finance and Administration

[illegible]

Strategic Initiatives Overview

Initiative Timeline	Milestone Schedule	Change from Previous	Schedule Change	Continuing Past 2026
	C			

Core Service: Finance and Administration

[illegible]

Strategic Initiatives Overview

Initiative Timeline	Milestone Schedule	C	Change from Previous	Schedule Change	Continuing Past 2026
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Core Service: Recreation

[illegible]

Strategic Initiatives Overview																			SCHEDULE E	
Core Service: Regional Sustainability																			Continuing Past 2026	
			Initiative Timeline				Milestone Schedule				Change from Previous		Schedule Change							
			2023				2024				2025				2026					
Key Initiative			Milestones		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Regional Growth Strategy - Review																				
	1	Board initiation of review																		
	2	Adoption of consultation plan																		
	3	Bylaw first reading and public hearing																		
	4	Bylaw for second and third readings																		
	5	Bylaw adoption																		
Housing Supports Analysis (Concluded)																				
	1	Board allocation of funding and direction to proceed with procurement process																		
	2	Procurement process completed, consulting firm selected																		
	3	Interim findings presented to Board for consideration and feedback																		
	4	Board receipt of final report and direction confirmed																		
Develop a Regional Parks Strategy																				
	1	Strategic Plan draft document																		
	2	Final Strategic Plan document																		
	3	Development of a Land Acquisition Strategy																		
Creation of CVRD Housing Organization (New)																				
	1	Hire consultant(s) to action initial work plan to establish housing organization																		
	2	Draft establishing documents (e.g. articles of incorporation, business plan, partnership agreement)																		
	3	Engage with local government and key service partners																		
	4	Board endorsement of establishing documents for submission to the Province of BC for approval																		
	5	Establish 2026-2030 service budget																		
	6	Determine housing organization strategic goals and priorities																		

Strategic Initiatives Overview

Core Service: Sewage Treatment

[illegible]

Strategic Initiatives Overview

Core Service: Transportation

[illegible]

Strategic Initiatives Overview

Core Service: Water Supply

[illegible]