



2017 BUDGET OVERVIEW

November 8 & 15, 2016

Process

- Special COW's Nov 8 & 15
- Nov 8 = RCU, Transit & Emergency Services, SCD
- Proposed budget based on 2016-2020 plan + known changes
- Department business plans and 2017 work
- Report on proposed budget to the Nov 22, 2016 COW
- Strategic Plan Review – done Nov 4, 2016
- January: 2017 – 2021 Financial Plan revisions incorporate 2016 actuals, revised property assessments and Board direction
- Staff available for review meetings with Directors
- February 7 & 14 Five Yr Plans to Board at special COWs
- February – Budget Perspectives mail out
- March – bylaw complete for 2017-2021 Financial Plan

RDN Overview:

- 105 services with various participants – no single taxpayer in Regional District, pay for services provided in your area – results in wide range of tax rates Pgs. 13-16 in binder
- Each service has a stand alone budget (revenue and expenditure plan)
- There is no ability to transfer between services
- Services vary in size from small localized services such as street lighting to large regional services such as solid waste or transit
- RDN not a direct tax collector, Province collects requisition
- Pending Board direction, Select and Advisory Committees' recommendations shape work plans and budget as well as federal/provincial regulations

Economic Factors

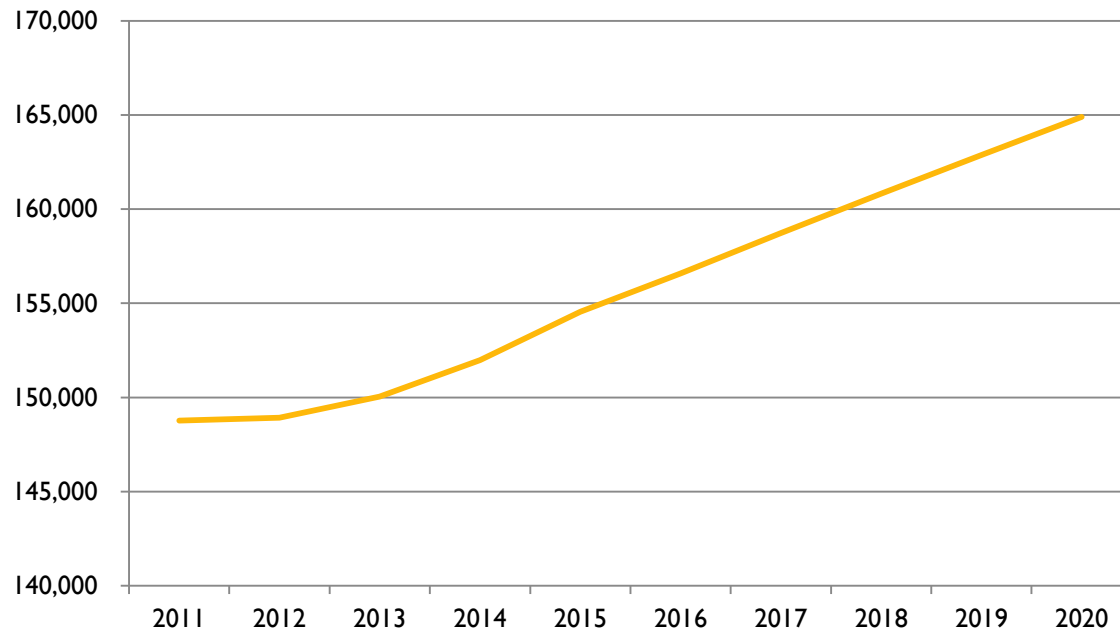
- BC Real GDP 2016 projections per RBC Provincial Outlook Sep 2016
 - = 3% for 2016 & 1.9% for 2017
- ENR Construction inflation index
 - 3.5% Aug 2016, ENR Average 2.3% since 2011
- BC CPI - 1.8% Aug 2016, average since 2011 = 1.04%
- Unemployment
 - Vancouver Island/Coast – 5.0% Aug 2016 BC – 5.8% Aug 2016
- CAD : USD exchange rate forecast to remain \$0.75 to \$0.80
- Interest rates for borrowing & investing – expected to remain low
- Destination BC Tourism Indicators (Oct 2016)
 - BC Ferries Passenger Traffic @ Nanaimo Aug 2016 YTD up 4.5%
 - Hotel Occupancy Nanaimo Aug 2016 YTD up 6.7% Parksville/TQV up 7.1%
 - Nanaimo Regional Airport Passenger Volume Sep 2016 YTD up 10.7%

Single Family Home Benchmark Price

	October 2016	1 Month Ago	3 Months Ago	6 Months Ago	12 Months Ago
Vancouver Island	\$393,700	\$389,200	\$379,900	\$356,700	\$339,600
Zone 1- Campbell River	\$308,900	\$305,200	\$301,400	\$284,600	\$273,700
Zone 2- Comox Valley	\$398,500	\$385,200	\$371,000	\$357,700	\$339,800
Zone 3- Duncan	\$342,100	\$340,500	\$326,700	\$313,400	\$302,400
Zone 4- Nanaimo	\$428,500	\$420,500	\$409,700	\$379,300	\$358,900
Zone 5- Parksville/Qualicum	\$449,400	\$447,400	\$443,800	\$399,500	\$376,400
Zone 6- Port Alberni	\$215,700	\$215,500	\$209,600	\$191,600	\$191,500
Zone 10- Islands	\$302,500	\$304,100	\$292,100	\$276,800	\$266,400

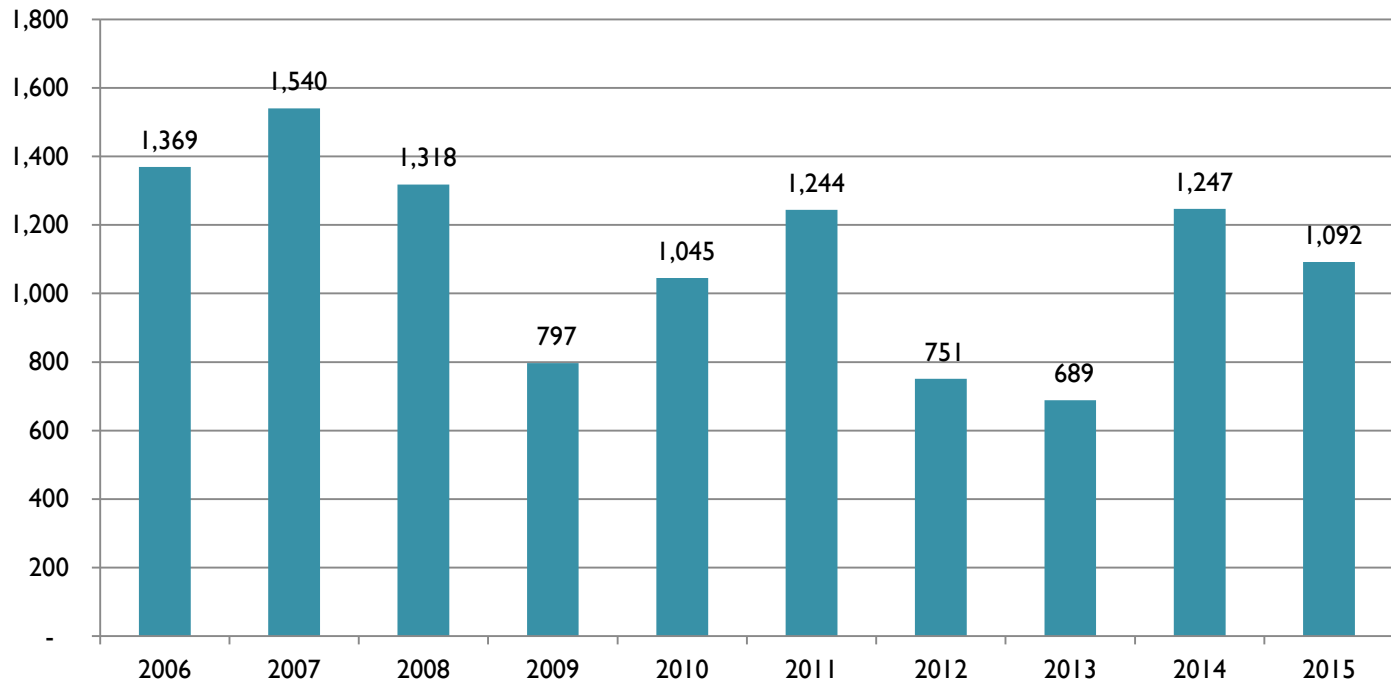
- Source Vancouver Island Real Estate Board Monthly Statistics Package, Oct 2016
- Nanaimo & Parksville Qualicum 19% increase from prior year

RDN Population Projections



- Source BC Stats Population Projections by Regional District
- Current estimates are 1.2% to 1.3% per year increase pending 2016 census

RDN including municipalities total building permits issued



Source BC Stats

Jan- Aug 2016 = 812 vs: Jan-Aug 2015 = 676

2017 Items Impacting Plan

- Collective Agreement – 2% increase
- BC Hydro rate increase – 3.5%
- Federal Infrastructure Program – new Infrastructure Bank
- US \$ impact on capital costs
- End of Ravensong Aquatic Centre debt servicing - \$500,000
- Allocation change Ravensong/Oceanside 40% usage/60% assessment – impacts vary
- Fire Services Coordinator – full year \$80,000
- Other jurisdictions – 0.3% overall, Pgs. 6-7 breakdown

2017 New Items Impacting Plan

- Return of ICF requisition - \$799,000
- Northern Community Transit expansion \$60,000 (1900 hours start Sep 2017)
- Regional Services Review/50th Anniversary \$150,000
- Addition of Westurne Heights Water system \$20,000
- New Mudge Island Park Purchase EA B \$63,000
- Hazardous Properties & Unsightly Premises - \$25,000 recover property cleanup cost & legal, set up reserve

2017 Large Capital

- Wastewater Southern Community secondary treatment \$45 million
- Wastewater Northern Community expansion \$350,000
- Solid Waste Scale Replacement \$570,000 + Loader \$295,000
- Water
 - ERWS Bulk Water projects \$4.1 million (RDN share only)
 - San Pareil Water \$800,000
 - Nanoose Peninsula Water \$385,000
- Regional Parks Little Qualicum Bridge + possible land purchases \$2.3 million
- Transit Downtown exchange \$1 million & Transit shop roof repair \$250,000
- Fire Services
 - Errington Fire Department – 2 pumper trucks \$1.3 million
 - Bow Horn Bay Spider Lake Satellite Hall \$400,000
 - Dashwood Fire Department hall replacement planning

New funding requests not in current plan

- Coastal Invasive Species Committee - \$16,000 to \$16,500 additional funding request
- Feasibility Services – discussion item for new initiatives Board members want to undertake during year
 - Eg, used for Gabriola Transit contribution referendum & review
 - To ensure funds available for items like Regional Services Review
- District 69 impacts of current work re: funding social issues – process underway

Community Works Projects

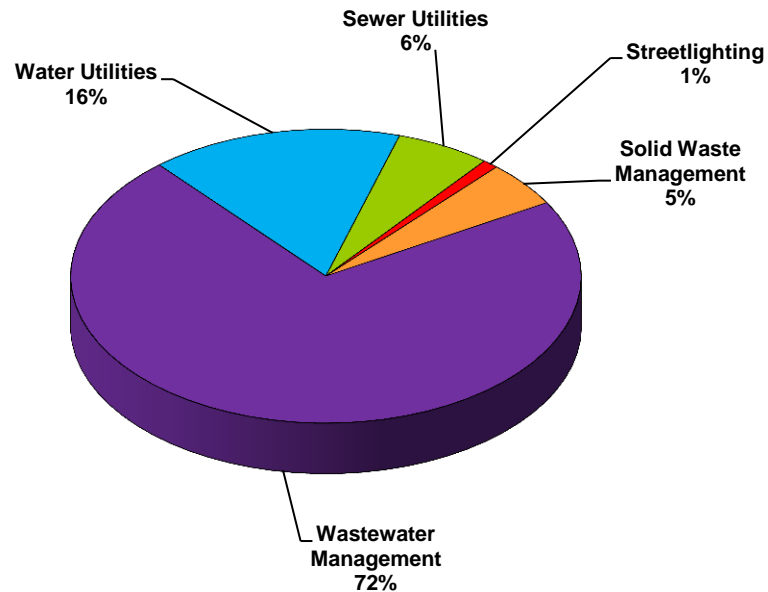
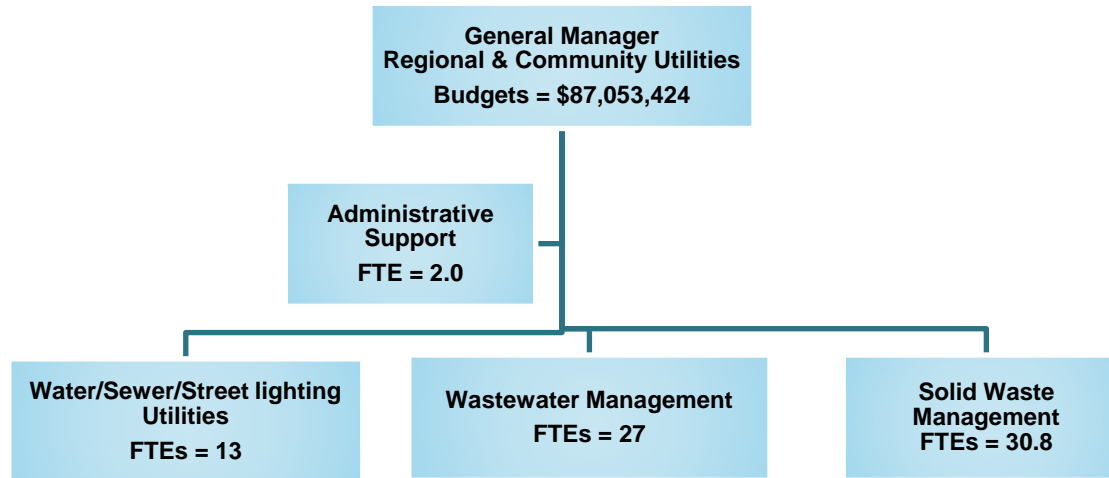
Nanoose Bay Water Quality Monitoring EA E	Westerne Water Service Capital Upgrades EA F
Gabriola Village Trail EA B	Meadowood Park, Community Hall EA F
Morden Colliery Bridge & Trail Design EA A	Nanoose Place Capital Upgrades EA E
French Creek Community Path and Trail EA G	Potential Recreation Facilities EA A
Nanoose Bay Interface Fire Water Storage EA E	Snuneymuxw First Nations Sport Court EA A
Whiskey Creek Water System Upgrades EA F	Deep Bay to Shaw Hill Roadside Trail EA H
Craig Bay Pump Station ERWS EA E	Errington Community Park Playground EA F
Extension School Building EA C	Westerne Water Service Capital Upgrades EA F
Gabriola Cycling Plan EA B	Huxley Community Park Recreational Infrastructure EA B
Spider Lake Broadband EA H	OCP Review projects EA H
Dashwood Community Hall EA G	



Regional and Community Utilities

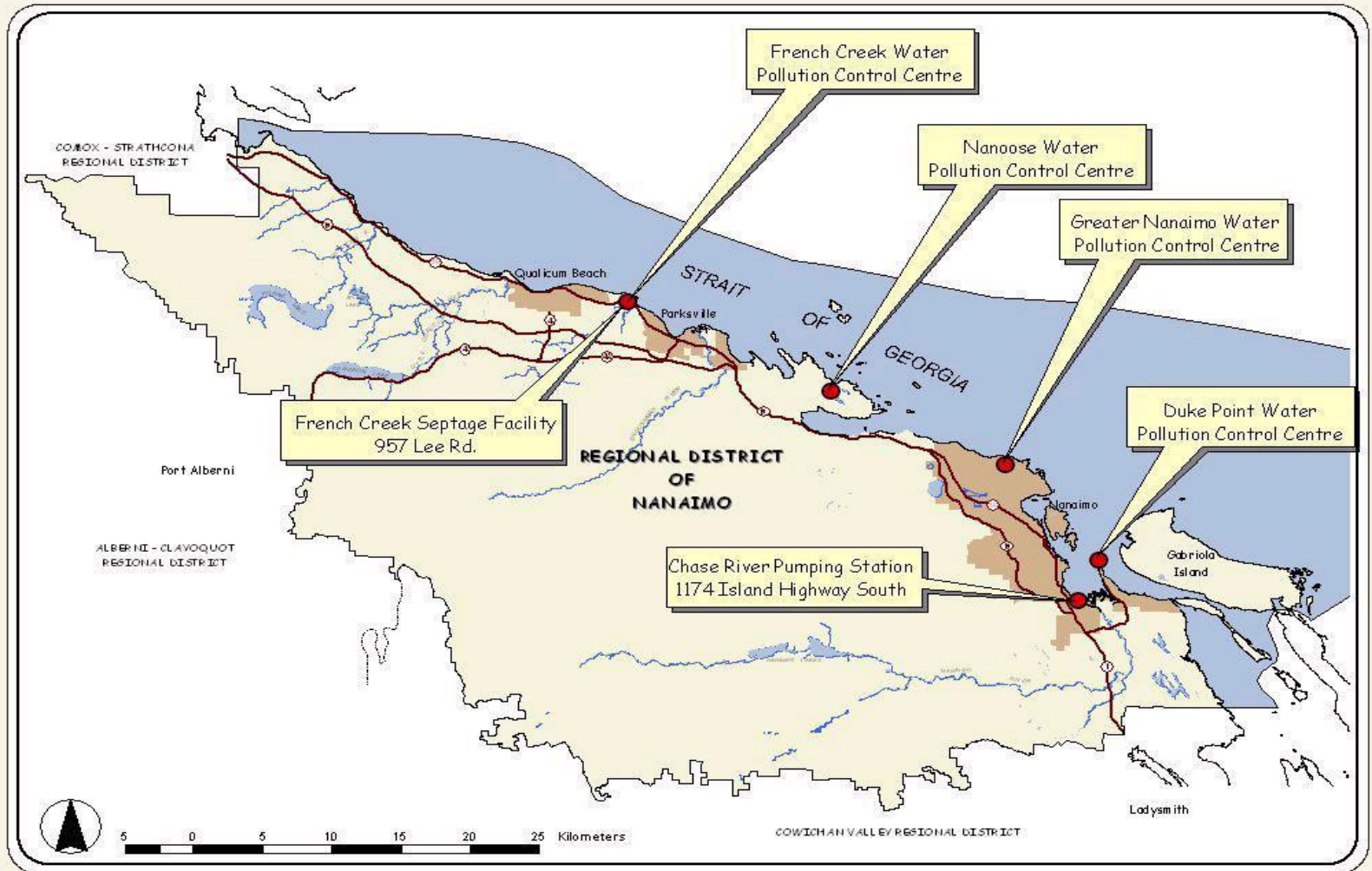


Regional and Community Utilities – Departmental Highlights



Wastewater Services

Regional & Community Utilities



Services Provided

- **4 Treatment plants** - Greater Nanaimo (enhanced primary), Duke Point (secondary), French Creek (secondary) and Nanoose Bay (enhanced primary)
- **22 pump stations**, two septage receiving sites, four marine outfalls, 60 km of main collection trunk between Duke Point and Qualicum Beach

Business Plan Highlights (Pgs. 120-130)

- Major Capital Upgrades – for environment and planned growth.
- Effluent quality – meet permit criteria
- Asset Management Implementation
- Equipment reliability
- Resource recovery opportunities – i.e. cogen. Revenues
- Goal of no odour complaints.

Wastewater Services (cont'd)

Key Actions

- Major Capital Projects:
 - *Expand capacity to meet planned growth,*
 - *upgrade treatment levels to meet environmental standards.*
- Asset Management and Prev. Maintenance:
 - *improve reliability and asset replacement planning.*
- Implement GNPCC Receiving Environ. Monitoring.
- Collaborate with Municipalities on source control; reducing infiltration.
- Bowser and Cedar Sewer Servicing Studies.
- Implement rainwater management regulatory requirements – DWWP.
- Implement new septage management improvements.



Wastewater Services (cont'd)

Budget Highlights (Pgs. 122-131)

Southern Community - Greater Nanaimo Pollution Control Centre (Pg. 122)

- Operating budget \$4.8M: + 8% overall
(+\$92k wages for secondary treatment staffing, 2 FTE)
- Tax requisition \$7.0M: 15% increase
- Transfer to capital reserves \$1.7M
- **Capital Improvements \$45.6M**
 - Major projects include:
 - Secondary Treatment \$42.8M;
 - Centrifuge dewatering system expansion \$1.4M (\$1M grant received)

Wastewater Services (cont'd)

Budget Highlights (cont'd)

Duke Point (Pg. 124)

- Operating budget \$237k : +1.0%
- Tax requisition \$231k: \$5k increase (2%)
- Capital Improvement \$55k

Northern Community - French Creek Pollution Control Centre (Pg. 127)

- Operating budget \$2.8 M: 2.7% decrease
(reduced operating: Biosolids, Chem's, and Prof. Fees)
- Tax requisition \$5.1 M (\$243,000 increase, 5% - forecast 6%)
- Transfer to capital reserves \$2.7M
- Capital Improvements \$ 0.8M
 - Major projects include: Engineering Design; Treatment Plant and Bay Ave. Pump Station \$0.5M

Wastewater Services (cont'd)

Budget Highlights (cont'd)

Nanoose Bay – Fairwinds Pollution Control Centre (Pg. 129)

- Operating budget \$457k (6% decrease)
- Tax requisition \$555k: \$19k increase (3.5% as forecast)
- Capital improvements: equipment \$52k
- Transfer to capital reserves \$55k

Liquid Waste Management Plan (Pg. 131)

- Total budget \$308k (-40% grant funded studies in 2016)
- Tax requisition \$171k - \$5k increase (+2%)
- Professional fees \$50k Carryover – rural village sewer servicing projects (100% Gas Tax grant)

Asset Management (Pg 132)

- Optimize asset life and ensure excellence in service delivery.

Services Provided:

- Leadership, support and guidance to RDN departments in implementing corporate wide asset management.
- Guided by corporate Asset Management Coordinator and interdepartmental working group.

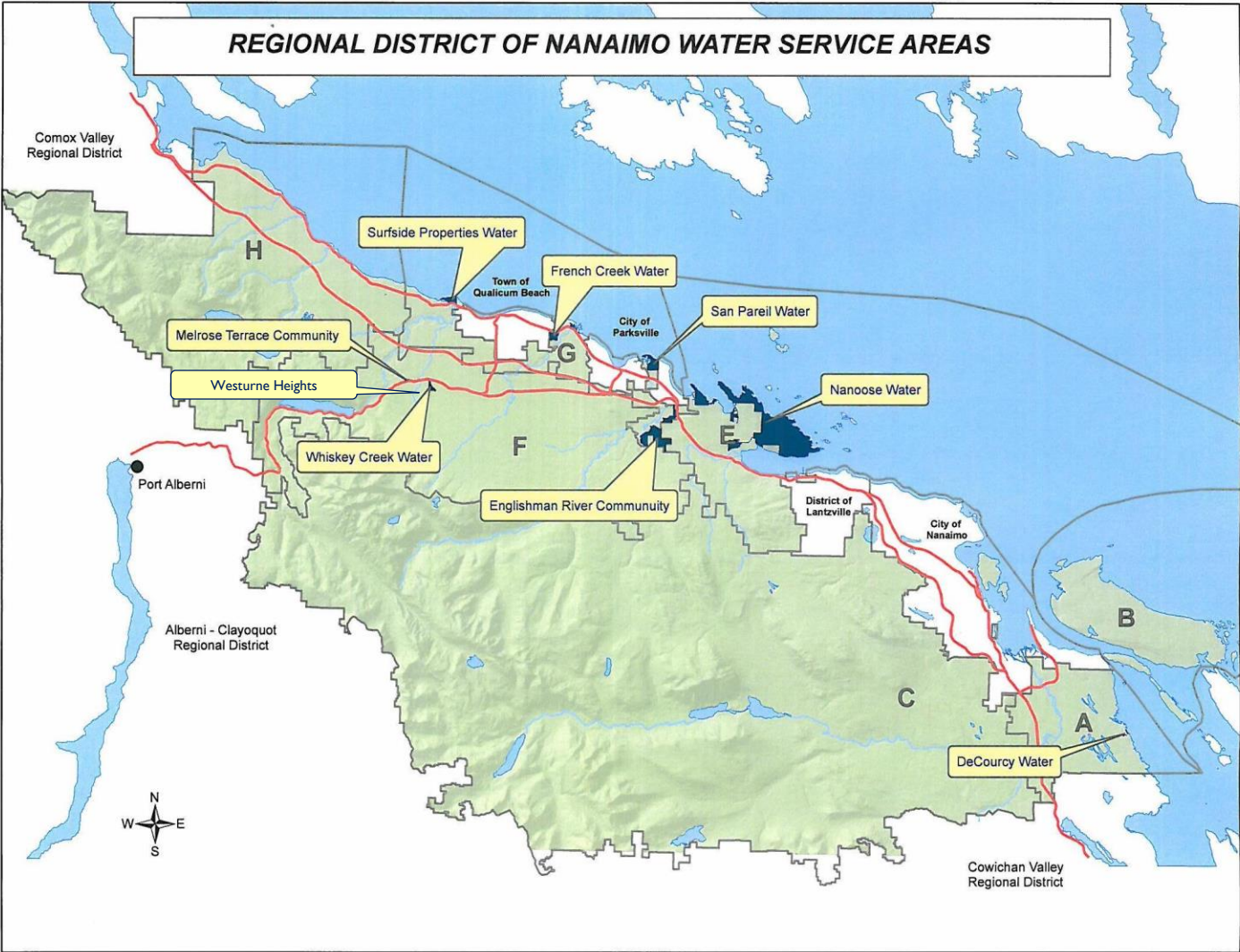
Key Actions:

- Coordinate departmental asset and infrastructure risk registries.
- Build staff capacity for asset management through training and developing departmental asset management plans.
- Complete departmental asset lifecycle analysis, and develop long term asset renewal strategy.

Budget Highlights:

- Primarily Asset Management coordinator position: \$140k
- Projects funded through grants wherever possible.

Water Services



Water Services

Services Provided:

- 9 community water systems
 - approx. 3,400 properties
- 7 community sewer collection systems
 - approx. 3,225 properties
- Drinking Water & Watershed Protection service
- 8 street lighting service areas,
- 2 stormwater service areas



Water Services

Business Plan Highlights (Pgs. 133- 151)

- Deliver effective and efficient water and sewer services.
- Meet BC and Canadian Drinking Water Health standards.
- Continue conservation and protection initiatives to reduce water consumption to meet or exceed 2030 goal of 250 litres/capita/day
- Support land use decision making and Emergency response through the DWWP program.
- Work collaboratively with First Nations, business, local government and citizens.



Key Actions

- Implement UV treatment for San Pareil WSA to meet Island Health requirements - safe drinking water to 289 households (\$0.8M).
- Continue planned capital upgrades in RDN water systems in order to maintain services at current levels (\$0.8M).
- Continue efficient operation & mtce. of sewer and streetlighting (\$1.9M).
- Develop strategy for the French Creek WSA to improve water quality to 239 households (staff time).
- Improve water quality and reliability to Whiskey Creek W S A to meet Island Health requirements and reduce system upsets for 126 households.
- Implement RDN Asset Management program.
- Develop regional subdivision servicing standards with Planning Dept.
- Develop street-lighting system design standards.
- Implement Englishman River Water Service intake and treatment.

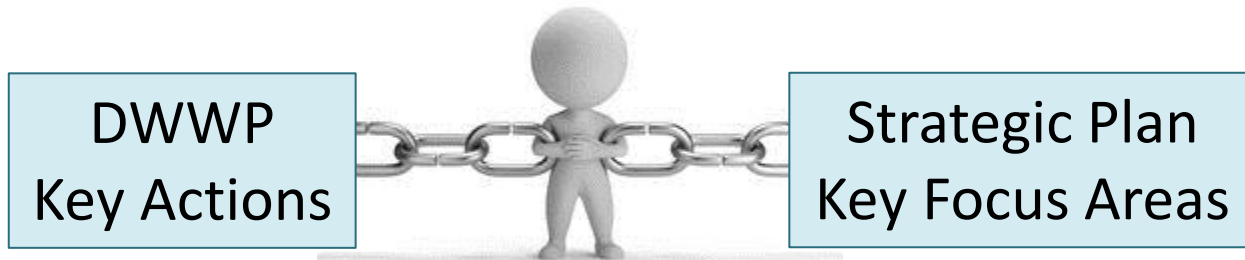
Key Actions: Drinking Water & Watershed Protection

- Reduce cost to taxpayers:
 - *Manage demand, water conservation initiatives.*
 - *Education, awareness, incentives, rebates.*
- Protect the asset:
 - *Understand supply and demand, monitoring, measuring, reporting*
 - *Outreach, education and awareness.*
- Link knowledge to support operations, emergency response and mitigation, and land use decisions.

- **Strategy:**
 - *Implement the Action Plan and Conservation Plan.*
 - *Leverage partnerships, focus on our role as coordinator.*

Water Services (cont'd)

Key Actions: Drinking Water & Watershed Protection



Strategic themes reflected in DWWP:

- Working together, and working with First Nations.
- Natural role of RDN in regional coordination.
- RDN shows leadership.
- Reflects community confidence that the RDN is doing important work.
- Strong voice in the province.

Key Actions: Drinking Water & Watershed Protection

Working Together:

RDN Coordinating and Leveraging partnerships.

- Partner with 13 local stewardship groups for surface water quality monitoring.
- Monitoring partnerships with Province; DFO; VIU; volunteer community monitoring network:
 - *13 groundwater monitoring sites;*
 - *55 surface water monitoring sites (8 new in 2016);*
 - *2 snowpack monitoring sites (including new Mt Arrowsmith station in partnership with VIU and BC);*
 - *6 streamflow monitoring sites (1 new in 2016)*
 - *Wetland inventory initiative in partnership with VIU.*
- Support local volunteer stream restoration projects (2016: Walley Creek, Departure Creek, Shelly Creek; 2 new in 2017).

Focus on Relationships:

- First Nations:
- Improved 2 way communication: partnering with municipalities, industry, academia, community groups, citizens.
- Recognize volunteers.
- Partnering with other branches of government and community groups.

Key Actions: Drinking Water & Watershed Protection

Working Together:

RDN Coordinating and Leveraging partnerships.

- Working with First Nations:
(watershed awareness and management; presentations in FN schools; conference attendance; groundwater monitoring; traditional knowledge and place names in watershed map.)
- Technical Advisory Committee; Nanaimo Watershed Roundtable; Mt Arrowsmith Biosphere Coalition; Water Purveyor Working Group.
- Municipal/RDN Water and Wastewater coordination committee; Water Purveyor Working Group; Working together to reduce costs overall.
- Program has attracted over \$200k in provincial funding to expand groundwater monitoring, and \$3 million federal groundwater characterization study.

Focus on Relationships:

- First Nations:
- Improved 2 way communication: partnering with municipalities, industry, academia, community groups, citizens.
- Recognize volunteers.
- Partnering with other branches of government and community groups.

Key Actions: Drinking Water & Watershed Protection

Understanding water supply and demand to support economic health:

- Compiled region wide “water budget” database of aquifer and surface water resources, identifying relative stress assessments for supply and demand.
- Implementing Phase 2: quantitative model for water supply and demand in critical areas.
- 2017 expanding water monitoring efforts in French Creek; Cedar-Yellowpoint; Nanoose; Electoral Area C.
- Water Use Reporting Centre (with local water purveyors), Englishman River ground and surface water interaction study.

Focus on Economic Health:

- We recognize the importance of water in supporting our economic and environmental health.
- Support economy, industry, agriculture, aquaculture and ecotourism.
- Foster economic development.

Key Actions: Drinking Water & Watershed Protection

Conserve water, reduce costs, provide benefits directly to the taxpayer.

- Consumption reduction target: 25% below 2008 by 2030
 - *currently achieved 20% reduction.*
- Education and awareness programs:
 - *community events; workshops; water-day; residential irrigation checkups; interactive website; school presentations.*
 - *Reaching over 1000 residents in person annually.*
 - *Reaching all RDN residents through written communications (newsletters, billing inserts, State of Streams/Aquifers reports, drought updates)*
 - *Irrigation Checkups provide immediate utility cost reductions to taxpayers, and reduce load on water systems.*

Focus on Economic Health:

- We recognize the importance of water in supporting our economic and environmental health.
- Support economy, industry, agriculture, aquaculture and ecotourism.
- Foster economic development.

Key Actions: Drinking Water & Watershed Protection

Conserve water, reduce costs, provide benefits directly to the taxpayer.

- Deliver 12 watershed fieldtrips to 360 students
 - partner with forestry companies, municipal staff, SD68/69.
- Deliver water conservation rebate programs:
 - rainwater harvesting; water quality testing; well upgrades; landscaping water efficiency.
 - 90 rebates, \$50k in 2016, \$66k in 2017,
 - Directly assist residents and support local business.
- Team Watersmart attendance at 27 public events in 2016, (demand increases yearly, anticipate 40 events in 2017)

Focus on Economic Health:

- We recognize the importance of water in supporting our economic and environmental health.
- Support economy, industry, agriculture, aquaculture and ecotourism.
- Foster economic development.

Key Actions: Drinking Water & Watershed Protection

RDN Leadership:

A strong voice in the province.

- Provide data and facts for better provincial water allocation decisions.
- Leadership in influencing Provincial Water Policy, development of Water Sustainability Act and regulations.
- Participate in local, regional and provincial initiatives.
- Deliver Rainwater Management regulatory commitments in Liquid Waste Management Plan.

Focus on Environment:

- Prepare for and mitigate the impact of environmental events.
- Conservation of resources.
- Strong focus on protecting and enhancing our environment

Key Actions: Drinking Water & Watershed Protection

- Provide real time river flood level and precipitation data to the EOC , responders and RDN Board during severe weather events.
- Provide support across RDN departments.
- Support for OCP reviews and planning
 - Groundwater assessment in support of Area H OCP review
- Agricultural water demand model development.
- Updating water provision requirements for development

Focus on Service and Organizational Excellence:

- Emergency planning and response:
- Employing an asset management focus – watersheds as assets

Water Services (cont'd)

Budget Highlights

Water Services (Pgs. 139 – 151)

- Utility requisitions consistent with prior projections. Exceptions:
 - San Pareil: 0% change vs -3% forecast (implement UV treatment)
 - French Creek Sewer: 8% vs 6% forecast (sewer utility contribution)
- Water utilities (includes Nanoose Bulk Water) - total expenditures: \$9.03M
 - Nanoose Peninsula WSA – Capital expenditure of \$425k in 2017 for capital upgrade program.
 - Nanoose Peninsula WSA – Bulk Water increase of 9% reflects current design and installation cost estimates of the ERWS intake, treatment and transmission main.

Water Services (cont'd)

Budget Highlights

Sewer and Street Lighting Services (details pgs. 152 – 170)

- Sewer utilities - total expenditures: \$1.9M (details pgs. 152 – 162)
 - French Creek Sewer – 8% increased flows and contribution to the French Creek Treatment Plant capital program.
- Street lighting - total expenditures: \$107k (details pgs. 163 - 170)

Drinking Water & Watershed Protection (details pg. 136)

- Total expenditures: \$604k + 4.3%
- Operating revenues: +7.6%: as per forecast, all jurisdictions now at same rate.

Solid Waste Management

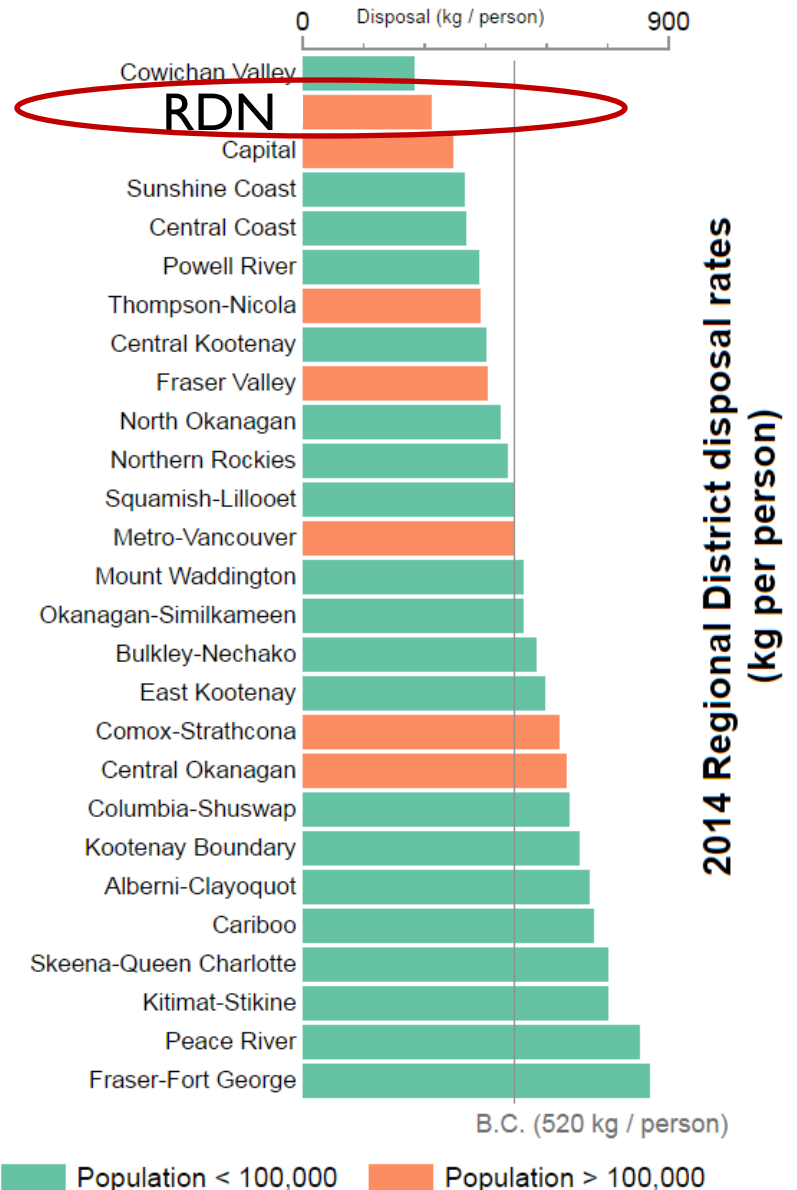
(pgs. 171 – 177)

Services Provided:

- Solid Waste Disposal Planning
- Garbage, Food Waste & Recycling Collection
- Solid Waste Disposal Facilities



Regional & Community Utilities



Solid Waste Management

Garbage, Food Waste & Recycling Collection

Business Plan Highlights (Pg. 176-177)

- Curbside collection to 28,000 residences
- User rates comparable to/better than neighbouring jurisdictions



Key Actions

- Promote high levels of participation in diversion and minimize contamination
- Provide effective communications through Zero Waste program newsletters, RDN Curbside App, and web content.
- Contribute funds to reserve in anticipation of collection system changes



Solid Waste Management

Garbage, Food Waste & Recycling Collection

Budget Highlights (Pg. 177)

- Total Budget of \$4.5M
- \$3.4M users fees; \$1.1M MMBC
- Proposed user rate or \$127.65 after discount (2013 rates @ \$133.20; 2016 rate @ \$125.15)



Planning/Regulatory

Business Plan Highlights(Pgs. 173-174)

- 13 WSMLs; 2 applications pending
- minor administrative non-compliance (e.g. late reporting) remains on-going
- 32 tonnes of illegally dumped waste recovered (2016 to date)
- Diversion 69% (provincial target of 50%)
- 338 kg/person/year waste disposal



Solid Waste Management

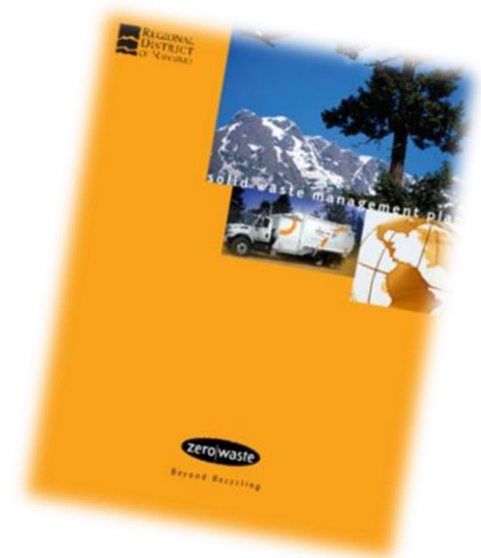
Planning/Regulatory

Key Actions

- Complete Solid Waste Management Plan review
- Undertake public consultation on the plan review
- Provide support to AVICC Solid Waste Committee
- Ensure waste facilities are operating compliantly
- Work with other agencies to reduce illegal dumping

Budget Highlights(Pg. 175)

- Budget of \$291K



Solid Waste Management

Disposal Facilities

Business Plan Highlights(Pgs. 171-172)

- 2016 Year End Projections
 - 52,400 tonnes MSW
(vs. 2015 @ 46,900 tonnes)
 - 7,900 tonnes recyclables
 - 185,000 visits
- 2017 forecast is for a nominal decrease in traffic/waste disposal



Solid Waste Management

Disposal Facilities

Key Actions

- Operate in accordance with Design and Operations plan
- Complete Asset Registry
- Reduce infiltration and reduce leachate by improving the cover system.
- Maintain high levels of landfill gas collection controls to maximize gas collection and utilization.



Solid Waste Management

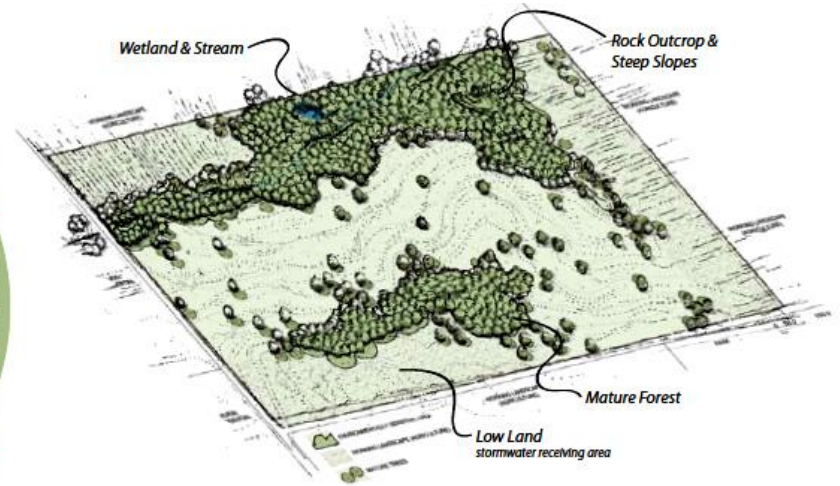
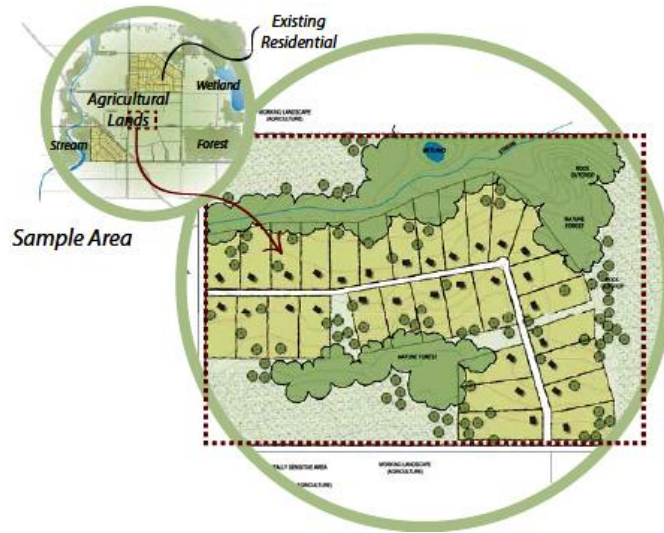
Disposal Facilities (cont')

Budget Highlights (Pg. 175)

- Total budget: \$9M
- Projected Landfill Tipping fees: \$7.6M
- Tax Requisition: \$723K
(2016 was \$578K increase per forecast)

Community Program Support

- Illegal Dumping Clean Up: \$15K
- Waived Tipping Fees for Clean Ups: \$6.5K
- Waived Tipping Fees for Non-Profit: \$76K
- Yard Waste NRE: \$269K



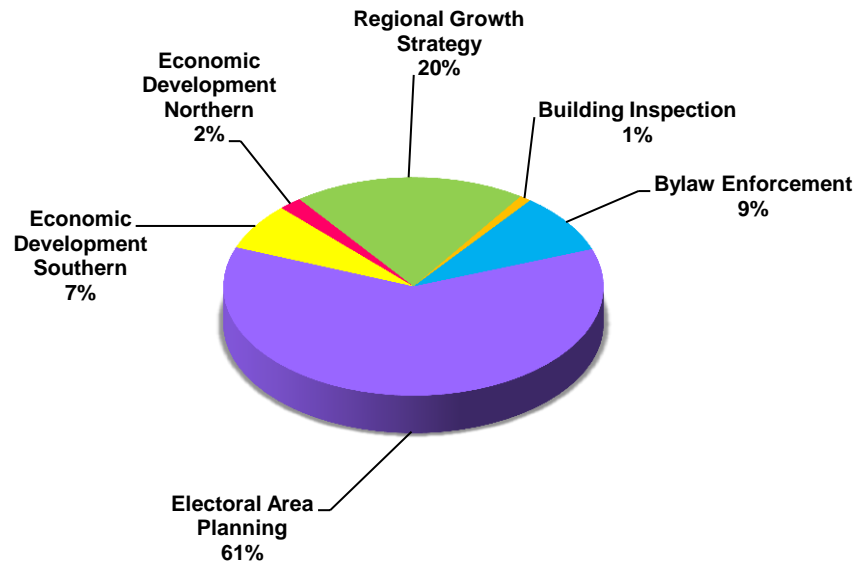
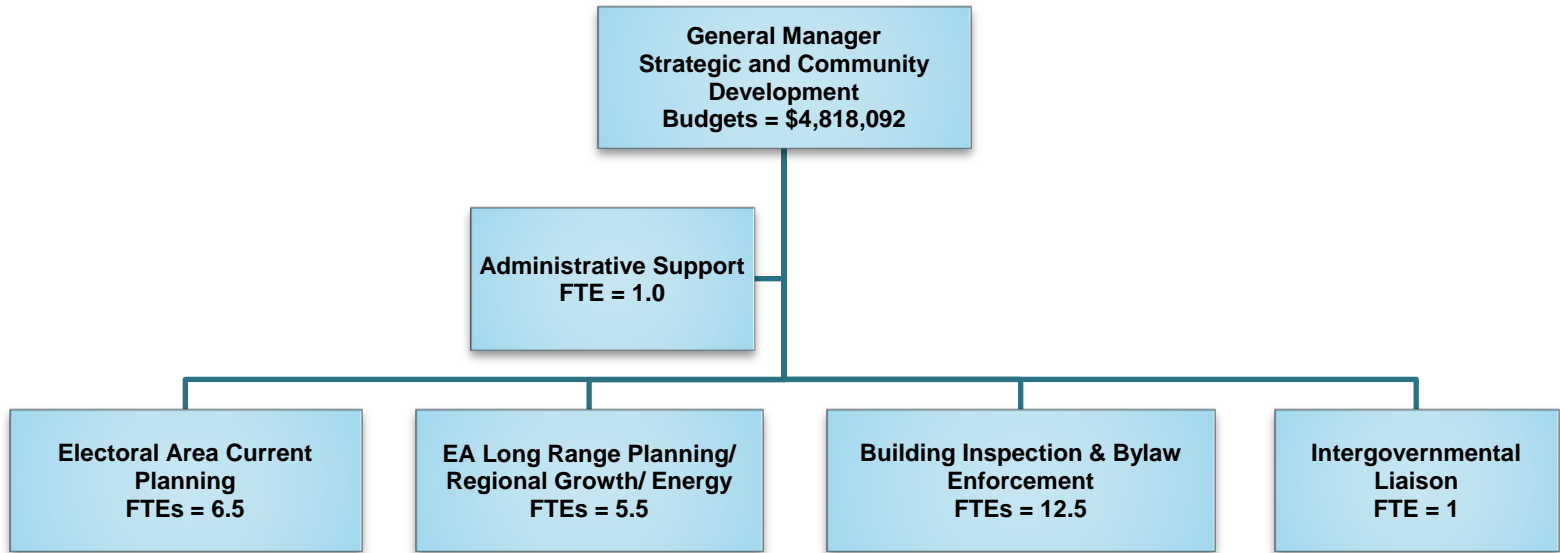
Strategic and Community Development

Services Provided

- Community Planning
 - Current Planning
 - Long Range Planning
- Regional Growth Management
- Economic Development
- Energy & Sustainability Management
- Building Inspection
- Bylaw Enforcement



STRATEGIC & COMMUNITY DEVELOPMENT - DEPARTMENTAL HIGHLIGHTS



Community Planning

Electoral Area Current & Long Range Planning

- Preparation, review and amendment of OCPs and electoral area land use regulations to support Board strategic priorities.
- Provision of land use planning information services and development application review and approvals.

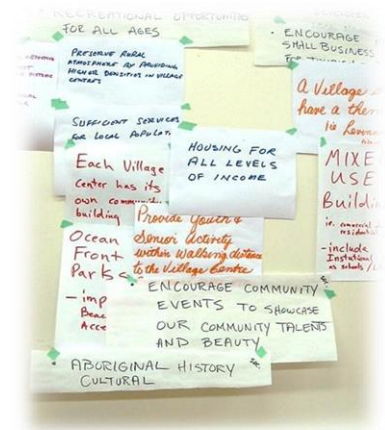
Projected Development Activity for 2017

- 7 Bylaw amendment applications (YTD 2016=7, 2015=9)
- 76 Development Permit/Variance applications (YTD 2016=64, 2015=77)
- 9 Board of Variance appeals (YTD 2016=7, 2015=11)
- 8 ALR applications (YTD 2016=8, 2015=5)
- 33 Subdivision Applications (YTD 2016=26, 2015=29)

Community Planning (cont'd)

Business Plan Highlights (Pgs. 62-64)

- Communication & Community Engagement
- Growth Management
- Customer Service



Key 2017 Actions

- Adopt a new OCP for Electoral Area H OCP
- Complete flood plain assessments for Electoral Areas G and H
- Review all Electoral Area OCPs to coordinate/harmonize Development Permit Guidelines (2017/18)
- Zoning bylaw updates to address new ALR regulations
- Targeted review of Bylaw 500 in 2017 (second phase in 2018)
- Complete a Subdivision Servicing Bylaw review
- Update Agricultural Area Plan Action Plan

Community Planning (cont'd)

Budget Highlights (Pg. 65)

- Total budget \$1.97M
- Tax requisition \$1.56M, a \$67,287 increase (4.5% as forecast)
- \$170,000 professional fees:
 - Electoral Area H OCP Review \$30,000
 - Flood Plain Assessments \$30,000
 - Targeted Bylaw 500 Review \$75,000
 - Subdivision Servicing Bylaw Development \$15,000
- \$60,000 transfer to reserves for Bylaw 500 review in 2018

Regional Growth Management, Energy and Sustainability

Services Provided

- Oversees the review of the Regional Growth Strategy (RGS) and amendments. Coordinates monitoring regional growth strategy implementation and delivery of corporate and community energy conservation and emission reduction programs. Coordinates inter/intra governmental liaison on social planning, housing, green buildings.

Business Plan Highlights (Pgs. 66-67)

- Sustainable Communities
- Education and awareness
- Monitoring and Reporting
- Implementation

Regional Growth Management, Energy and Sustainability

(cont'd)

Key Actions

- Regional Growth Strategy Implementation
 - Maintain performance monitoring and reporting program (RGS Policy 5.2.5)
 - Produce Annual Report
- Complete data collection and analysis for sea level rise planning
- RGS Minor Amendment
- Community Sustainability Public Engagement
 - Green Building Workshops
 - Community Guidebook
 - Printed Materials, Community Presentations/Social Media
- Corporate Climate Action Reserve Fund
- Administer Northern Community Economic Development Program
- Work with Island Health to administer OHWN Coordinator
- Initiate background work for RGS Review

Regional Growth Management, Energy and Sustainability

(cont'd)

Budget Highlights (Pg. 68)

- Total budget \$671,321 – includes Energy & Sustainability
- Tax Requisition \$455,549 – \$21,692 increase (5.0% - as forecast)
- Partial cost recovery from interdepartmental charges (\$75,000)
- Green Building Incentive Program supported by Building Inspection Service (\$20,000)
- Oversee Community Works funded projects as well as disbursements from Corporate Climate Action, Carbon Neutral and Regional Sustainability Reserve Funds
- \$90,500 Professional Fees - \$25,500 from Reserve
 - Sea level rise assessments - \$50,000
 - RGS Review Background - \$15,000
 - Green Building Workshop Series - \$21,000
 - Green Building guidebook - \$15,000



Green Building Program

- Financial Incentives to encourage green building and improved air quality
- Applies to Electoral Areas and Lantzville
- Funded through Building Inspection Service, reserve funds and Provincial Grants
- \$51,500 available for rebates for:
 - Woodstove exchange
 - Home energy assessments
 - Sustainability checklist
 - Site cut timber
 - Renewable energy
 - Oil for heat pump exchange



Economic Development

Southern Community

- Electoral Areas A, B and C contribute \$191,000 to City of Nanaimo to fund Economic Development Commission
- Requisition has reached maximum requisition pursuant to service agreement

Northern Community

- Parksville, Qualicum Beach and Electoral Areas E, F, G and H
- \$50,000 annually – assessed by parcel tax in Electoral Areas
- Applications reviewed twice annually by Select Committee

Building Inspection

Services Provided

- Building plan review, permitting, inspection, advice and construction records within Electoral Areas and by service agreement to the District of Lantzville

Department Activities

- Construction Value: 2017 forecast \$90M (2016 est. - \$90M)
- Number of Permits: 2017 forecast 600 (2016 est. - 595)
- Mobile permit inspection system introduced in 2015
- Historical file digital conversion project completed

Building Inspection (cont'd)

Business Plan Highlights (Pgs. 72-73)

- Client Services
 - Processing time, 90% of permits issued within 3 weeks of application
 - Two weeks on small project permits
 - Conduct inspections within 48 hours of request 100% of the time
 - Efficient access to and electronic storage of historical records
 - Investigate and implement accelerated permit approval process
- Public awareness – online and printed access to building permit requirements, bylaws, area site offices
- Enhanced owner builder information on website
- Compliance – 95% of bylaw infractions resolved voluntarily



Building Inspection (cont'd)

Key Actions

- Accelerated permit processing system for registered builders (O&E review)
- Work with administration staff to implement electronic data records system
- Publish online updates to Building Code, owner builder information and changes to RDN processes for use by the public
- Audits of mobile inspection reports and solicit client feed-back on operational and client needs
- Maintain relationships with development community (CHBA, BOABC) to improve knowledge of inspection services and requirements
- Continue focus on resolving infractions through pro-active enforcement of the building bylaw and public awareness of building regulations in the RDN

Budget Highlights (Pg. 74)

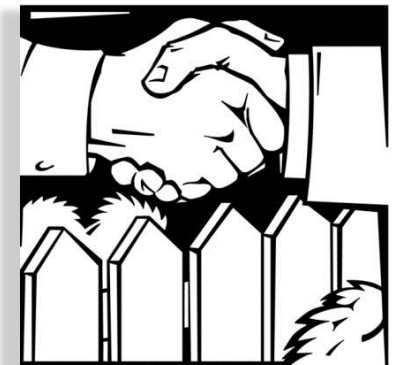
- Total operating budget \$1.52M (fees and prior year surplus)
- Transfer of \$153,000 to Electoral Area Administration - Building Policy & Advice section
- Professional fees Annual digital file conversion (\$5,000)
- Vehicle Replacement Reserve fund (\$5,000)
- Green Building Incentive funding support \$20,000
- Computer replacements \$6,000



Bylaw Enforcement

Services Provided

- Enforcement of regulatory bylaws in Electoral Areas and the District of Lantzville (by contract)
- Intra-department investigation assistance
- Operational support to Emergency Planning



Department Activity

- 550 files opened in 2016 (est.)
- Mobile file system integration introduced in 2015 for on-road efficiency
- Additional admin support for increased workload for illegal dumping investigations and property inspections
- 95% of files resolved by voluntary compliance
- Major unsightly and hazardous property remediation undertaken

Bylaw Enforcement (cont'd)

Business Plan Highlights (Pg. 75)

- Response time – respond to complaints within 24 hrs
- Public awareness and compliance
- Strong community and inter-agency relationships
- Proactive enforcement
- Use of mobile file management



Key Actions

- Strong focus on response to telephone calls and online complaints within 24 hours
- Emphasis on voluntary compliance versus legal action through the investigation of complaints
- Increase public awareness of regulatory bylaws and online complaint form by regularly updating website information and printed material
- Promote interagency cooperation and working protocols through ongoing participation in key inter-agency meetings with RCMP, ALC and RDN member municipalities
- Audit CityView Mobile use to identify areas requiring improvement

Bylaw Enforcement (cont'd)

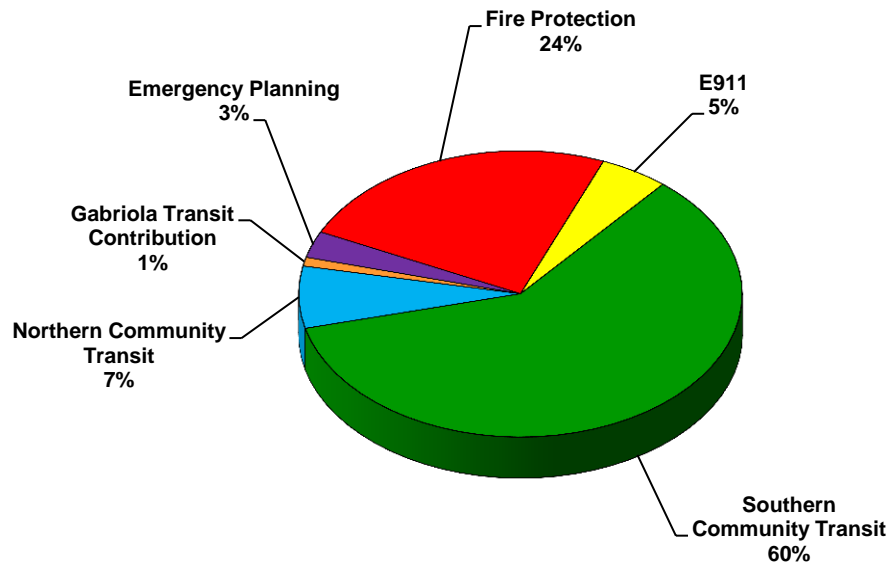
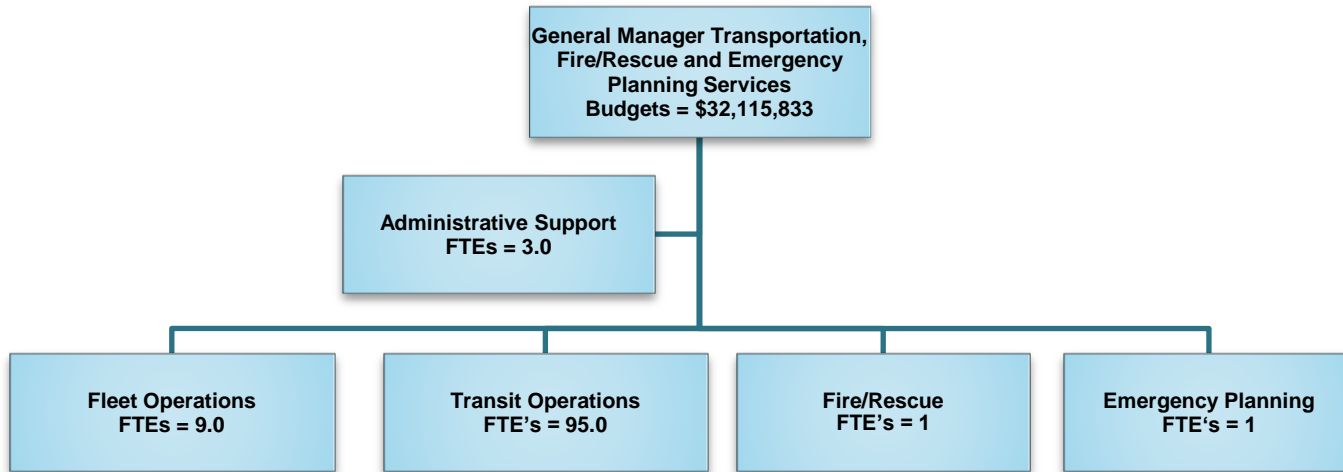
Budget Highlights (Pgs. 76-86)

- 2017 operating budget (\$292,975) recovered through allocations to individual bylaw service budgets (e.g. animal, noise, nuisance control) and other departments (planning, solid waste, building inspection, parks).
- Individual bylaw service budgets (e.g. animal, noise, nuisance control) include allowances for legal and other potential enforcement costs.
- Hazardous properties service requisition increase of \$22,000 for recovery of legal costs and reserve fund contribution (re: Cassidy Inn). Repayment of \$7,300 in 2017 for 2012 Gabriola hazardous property clean up.
- Unsightly premises service requisition increase by \$3,600 to contribute to reserve fund contribution (total of \$8500 in 2017).



Transit and Emergency Services

Transit and Emergency Services – Department Highlights



Transit

Services Provided

- Conventional Bus Services
- Custom (handyDART) Service
- Emergency wharf facility
- Green's wharf facility



- Gabriola Transit Service (Contribution Bylaw)
- Gabriola Taxi Saver

Transit

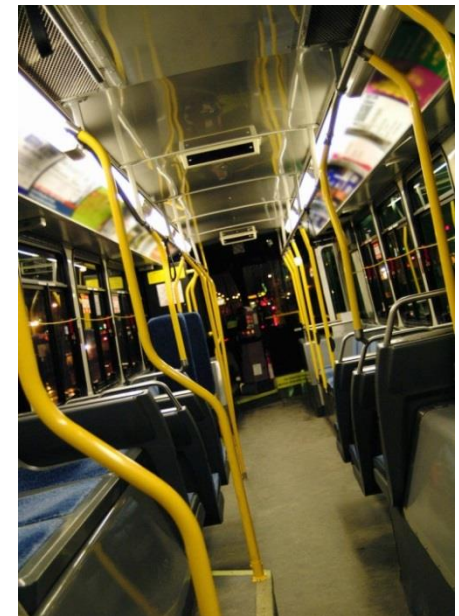
Business Plan Highlights (Pgs. 179-180)

Conventional

- Ridership – Target 2.9 million rides (2.75 million rides in 2016)
- Target 25 passengers per hour (current 24 passengers per hour)
- Operating Cost Recovery- 38.5% (best in the province)

Custom

- Target 3.0 rides per hour (current 2.8; benchmark 2.1)
- Target passengers 66,000 (current 61,500)



Transit (cont'd)

Key Actions (Pgs. 179-180)

Conventional (Pg. 179)

- Implement a 5000 annual hour expansion in September- Expand service in District 69 and create two new routes in Qualicum Beach
- Receive 24 new CNG buses- Work with BC Transit to ensure smooth transition into service
- Implement GPS tracking system- to improve system efficiency and make the system more user friendly
- Work with BC Transit to review the fare structure; with a focus on increasing the commuter market
- Work with BC Transit to secure infrastructure grant funding- to build/expand three transit exchanges in Nanaimo
- Work with BC Transit to activate on board video surveillance system- this will reduce claims and make the system safer for staff and the public
- Implement Fleet Management Software- this will ensure the transit fleet is safe and efficient

Transit (cont'd)

Custom (Pg. 180)

- Meet with key stakeholder groups, user groups and supporting groups that utilize handyDART services to ensure opportunities for access to the system
- Work with BC Transit to improve scheduling efficiencies and trial new scheduling software- This will reduce costs and make the system more efficient for users
- Work with First Nations within the RDN to expand handyDART service
- Work with BC Transit to develop a cancellation policy to reduce the number of at the door cancellations- This will allow the service to be provided to a greater number of clients and reduce cost

Transit

Budget Highlights

Southern Community Transit (Pg. 181)

- Operating budget \$20 M
 - Increased maintenance/running costs for a larger fleet
- Fare revenues \$4.2M; BC Transit cost sharing \$5.5M
- Tax requisition \$8.8M; 3%

- Capital improvements - total of \$2.2M
 - Downtown Transit Exchange Land Purchase \$1M
 - Two new bus stops- Island Hwy- 150K
 - Woodgrove Exchange Improvements \$ 159K
 - Equipment \$475K
 - Replace transit relief vehicles \$40K
 - Transit building repairs \$295K

Transit (cont'd)

Budget Highlights

Northern Community Transit (Pg. 182)

- Operating budget \$2M
- Fare revenues \$270 K - BC Transit cost sharing \$604K
- Tax requisition \$1.1M - 8%



Descanso Bay Wharf Service (Pg. 183)

- Tax requisition \$7K
- Operating budget \$4.5k



Gabriola Transit Contribution (Pg. 184)

- Tax requisition \$136K
- Transfer to Gabriola Island Futures \$130K

Gabriola Island Taxi Saver (Pg. 185)

- Tax requisition \$15K
- Transfer to Gabriola Island Recreation \$14.5K

Emergency Planning (Pgs. 186 - 188)

Services Provided

1. Planning and activities related to response, recovery, mitigation and preparedness
2. Building community disaster resilience through personal & community preparedness, operational readiness, coordination of disaster response and recovery
3. Ensures appropriate locations & management of reception centres and emergency operations centre
4. Coordinates staff & volunteer training
5. Facilitates cooperative agreements among jurisdictions



Business Plan Highlights (Pg. 186)

1. Operational readiness through emergency plan updates, staff training, Emergency Social Service recruitment, activation drills and table top exercise
2. Public awareness through workshops, community events and public alerts
3. Ongoing development of Neighbourhood Emergency Preparedness Program and related training and outreach
4. Continuation of cooperative agreements and partnerships with municipalities and agencies

Emergency Planning (cont'd)

Key Actions

1. Ensuring all key emergency plans are current
2. Ensuring all emergency facilities are operational
3. Ongoing EOC training and exercises
4. Neighbourhood Emergency Preparedness Program and Emergency Social Services development
5. Public awareness and alerting
6. Collaboration with municipalities and First Nations on training, response, agreements and shared resources
7. Temporary Special Projects Coordinator
 - Assist in implementation of GAP findings
 - Complete area evacuation plans for 'H' and 'B'
 - Create a 5 year training plan
 - Update and enhance Emergency program webpages
 - Additional 10 community events/presentations provided to residents
 - Ongoing recruitment & retention of Emergency Program volunteers
 - Centralize volunteer management of Neighbourhood Emergency Preparedness program



Emergency Planning (cont'd)

Budget Highlights (Pg. 188)

1. Tax requisition \$296,865 - 9% increase over 2016
2. District of Lantzville contract contribution \$26,000
3. Reception centre supplies and radio equipment upgrades
4. Training costs for Table Top Exercise and EOC course
5. Professional Fees for a National Disaster Mitigation Program grant for Flood Risk Analysis throughout the RDN
6. Emergency program volunteers training and appreciation measures
7. Temporary Special Projects Coordinator
8. Reserve transfers for vehicle and future emergency generator replacements inclusive of the RDN's Asset Management Program



911 & Search & Rescue (Pgs. 189-193)

- D69 Transfer to North Island 911 Corporation, \$644,735 requisition – serves EA E, F, G, H, Parksville & Qualicum Beach
- D68 Transfer to City of Nanaimo for Central Island 911 Partnership \$157,335 requisition (Call Answer Levy partially funds D68) serves EA A, B, C & Lantzville
- D68 Marine S&R (\$17,825) + Land S&R (\$29,975) transfers to local associations
- D69 Marine S&R (\$5,000) + Land S&R (\$10,000) transfers to local associations



Fire Services (Pgs. 194-205)

Coombs-Hilliers	\$466,406 (14.8%)	Extension	\$186,808 (18.4%)
Errington	\$496,086 (9.5%)	Nanaimo River (debt + reserve transfer for satellite hall only)	\$17,792 (0%)
Nanoose Bay	\$702,065 (9.0%)	Bow Horn Bay	\$353,104 (5.9%)
Dashwood	\$553,709 (4.9%)	Cassidy Waterloo (contract with Cranberry Improvement District	\$166,759 (5.0%)
Meadowood (debt only)	\$139,357 (0%)	Wellington (contract with Nanaimo)	\$80,547 (6.5%)
San Pareil (contract with Parksville)	\$97,014 (3%)	French Creek (contracts with Parksville & Qualicum Beach)	\$97,014 (9.5%)



- Fire Services Coordinator \$80,000 impact spread over all operating budgets, implement Dave Mitchell review recommendations
- Other increases related to capital reserve savings + increased training costs + additional operating costs + increases to paid staff

Major Capital

- Errington VFD – 2 Pumper Trucks \$1.3 million estimate – borrow \$600,000 + \$700,000 from reserve
- Bow Horn Bay – proposed satellite hall \$400,000 – borrow \$220,000 + \$180,000 from reserve
- Bow Horn Bay – Tanker \$200,000 from reserve
- Coombs-Hilliers – Duty Truck replacement \$50,000 from reserve
- \$50,000 included in 2016 budget for recommendations
- Dashwood – undertake building planning/design \$50,000





Recreation and Parks Services

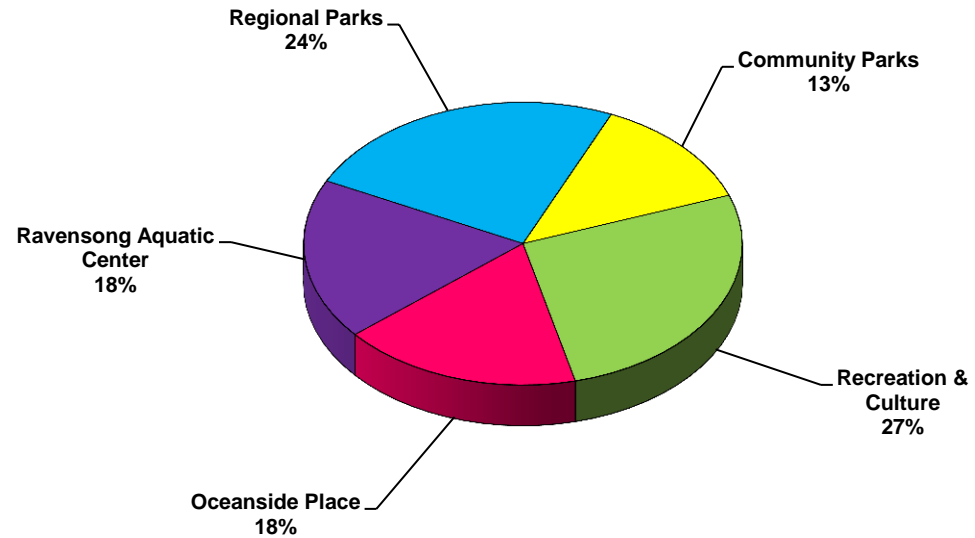
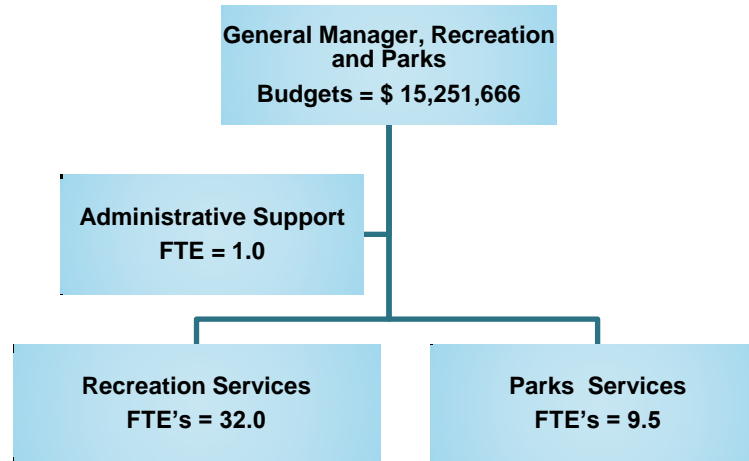
Recreation & Parks

Services provided

- Oceanside Place Arena/Multiplex
- Ravensong Aquatic Centre
- Northern Community Recreation
- Electoral Area 'A' Recreation and Culture
- Electoral Area 'B' Gabriola Island Recreation
- Regional Parks and Trails
- Community Parks
- Southern Community Recreation (sports fields, recreation facilities)
- Port Theatre Contribution (Electoral Areas 'A', 'B', 'C' and 'E')



Recreation and Parks Services – Departmental Highlights



Oceanside Place

Business Plan Highlights (Pg. 88)

- Investment per capita - \$26.68
- Facility usage
 - 7,780 hours booked for ice (9,800 hours available) 79%
 - 650 hours booked for dry floor (2,448 hours available) 27%
 - 22,000 public admissions (21,900 projected for 2016)



Key Actions

- Maintain 2016 utility usage consumption level (electricity/gas)
- Complete District 69 Recreation Services Master Plan with focus on future use of District 69 Arena (December)
- Develop and complete tasks as part of RDN Asset Management Planning group (December)
- Book two additional sport tourism events

Oceanside Place (cont'd)

Budget Highlights (Pg. 89)

- Tax requisition \$1.93M (3%)
- Year 4 of 5-year phase in per bylaw - 60% Assessment/40% Usage (50%/50% by 2018)
- Operational Revenue – Including Admissions, rentals, concession, programs and booking revenues \$616,077
- Operating budget \$1.86M (NI debt repayment \$585,584 – complete 2023, Capital Projects and Transfers to Reserve)
- 0% rate increase approved in 2016 for admissions and rental fees
- Recreation Services Master Plan that commenced 2016 \$20,000 (\$60,000 total shared with RAC and NRS)
- Capital improvements \$115,000
 - HVAC, AHU 1 and 2
 - Rink Board gates
 - Replace roof over mechanical and shop
- Budget Variance Factors
 - Gas use down \$18,000 over 2016 due to energy efficient upgrades
 - Hydro up \$4,500 (factors in 3.8% rate increase)

Ravensong Aquatic Centre

Business Plan Highlights (Pg. 90)

- Investment per capita \$38.01
- Facility usage – 94,000 admissions (2016 – projected 93,725)
- Facility to be booked 95% of available hours (4,798 hours of 5,050 hours)

Key Actions

- Maintain 2016 utility usage consumption level (electricity/gas)
- Complete District 69 Recreation Services Master Plan (October)
- Develop implementation strategy for District 69 Recreation Services and services specific to aquatic facilities and potential expansion (December)
- Develop and complete tasks as part of RDN Asset Management Planning group (December)
- Complete cost /benefit analysis of 2016 Energy Assessment Report (January)



Ravensong Aquatic Centre (cont'd)

Budget Highlights (Pg. 91)

- Tax requisition \$2.02M (-20%, all debts retired)
- Year 4 of 5-year phase in per Bylaw - 60% Assessment/40% Usage (50%/50% by 2018)
- Operational Revenue – Including Admissions, programs and booking revenues \$652,370 (6.1% increase)
- 0% increase approved in 2016 for admissions and pool booking rates
- Operating budget \$2.18 M (NI Capital Projects and Transfers to Reserve)
 - Recreation Services Master Plan \$20,000 commenced in 2016 (\$60,000 total shared with OP and NRS)
 - Capital improvements \$60,000
 - Replace Pool truck
 - Strantrol probes
- Budget Variance Factors
 - Drop in hydro by 23% (includes 3.8% rate increase)
 - Recreation Services Master Plan \$20,000
 - Swim session revenue increase of 12.5%
 - Transfer to reserves \$450,000 for future year capital (existing building)



Northern Community Recreation

Business Plan Highlights (Pg. 92)

- Program attendance 30,000 (26,762 2016 projected)
- Program cost recoveries per policy
- Inclusion support 900 hours, 30 individuals
- Financial assistance 116 households



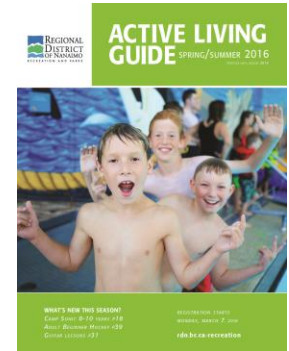
Key Actions

- Complete transition to Active Network registration and facility booking (March).
- Complete District 69 Recreation Services Master Plan (October)
- Develop implementation strategy for District 69 Recreation Services including recreation program delivery and outdoor multiplex (December)
- Meet quarterly with community services and health care partners on community and individual wellness programs
- Deliver program initiatives as per 2016 Island Health Community Wellness Grant (March)

Northern Community Recreation (cont'd)

Budget Highlights (Pgs. 93-94)

- Tax requisition \$1.14M (3% increase)
- Shared by all District 69 members
- Program fees & operating revenue - \$350,120
- Tax requisition for sports fields \$280,140 (preliminary estimate) shared by District 69 Electoral Areas only for transfer to Parksville and Qualicum Beach for field costs, includes revised user allocation for new survey average
- Operating Costs overall \$1,501,981- includes transfer to ACRA \$72,328, program grants \$62,500
- Recreation Services Master Plan \$20,000 that commenced in 2016 (\$60,000 total shared with OP and RAC)
- Budget Variance Factors
 - Additional facility lease spaces \$12,300 increase (Qualicum Commons, Parksville Elementary and EA H Office)
 - Changes to processing fees, bank charges and software licence related to Active Net conversion.



Electoral Areas 'A' and 'B' Recreation Services

- **Electoral Area 'A' Recreation and Culture** (Pg. 97)
 - Tax requisition \$193,816 (3%)
 - Contract service paid to society to operate Cedar Heritage Centre \$6,000 (up for renewal)
 - Recreation Asset Program and Facility Inventory \$15,000
 - Recreation Facility Review and Design \$TBD
 - Provision of Recreation and Culture Grant Funds \$TBD
 - \$65,000 transfer to Reserves
 - Work with local Commission on community access to facilities and programs factoring in school closures in the rural area
 - \$300,000 Community Works Funding to SFN Sport Court
- **Budget Variance Factors**
 - Professional fees per above
- **Electoral Area 'B' (Gabriola Island Recreation)** (Pg. 95)
 - Tax requisition \$124,351 (11.2%)
 - Service contract with Gabriola Recreation Society \$82,914, increase of \$8,000 (pending) for new building lease
 - Society has full time programmer
 - Reports annually on range and success of recreation and programming and financial position
 - Service agreement in place with Society for 2015 – 2017

Southern Community Recreation and Culture



Sportfields and Recreational Facilities (Pg. 99)

- Tax requisition (estimated) \$1,252,271 (Electoral Areas 'A', 'B', 'C' and District of Lantzville) \$1,101,330 (estimated) to transfer to City of Nanaimo based on usage of programs, facilities and sports fields



Port Theatre (Pgs. 100-104)

- Electoral Areas 'A', 'B', 'C' and 'E' contribute varied amounts to Theatre
- EA B includes \$12,000 transfer to Gabriola Museum

Regional Parks and Trails

Business Plan Highlights (Pgs. 105-106)

- Acquisition readiness
- Management plans
- Trail development

Key Actions

- Implement key actions to individual Regional Parks per adopted Management Plans: 11 of the 12 Regional Parks now have management plans in place.
- Conclude Morden Colliery Nanaimo River Bridge and Trail Design Project including Lease renewal.
- Commence survey and planning for Horne Lake Regional Trail and historical designation.
- Parking improvements at Witchcraft Lake for Benson Creek Falls Regional Park.
- Benson Creek Falls stairs and bridge design and planning for parking improvements off Weigles Road.
- Renovate Little Qualicum River Bridge
- Commence Regional Parks and Trails Plan for completion in 2018.
- Officially Open E&N Rail Trail (Parksville to Coombs)



Regional Parks and Trails (cont'd)

Budget Highlights – Operations (Pg. 107)

- Actively managing 12 regional parks totaling 2,061 hectares of land and 70 km of regional trail.
- Tax requisition \$1.36M (2.5%)
- Development Projects (\$200,000)
 - Survey and Engineering for Horne Lk Regional Trail
 - Moorecroft Vault Toilet
 - Moorecroft Picnic Shelter
 - Tractor replacement at Descanso Bay RP
 - Trans Canada Trail Timberlands Road Trail Head
 - Accessible toilets Horne Lake
- Budget Variance Factors
 - Bat Study for Coats Marsh - \$5,000
 - Funding for NALT - \$30,000
 - Canada Geese management – \$12,000 (year 2)
 - Regional Parks and Trails Plan - \$40,000 (2017 portion) (\$80,000 total)



Regional Parks and Trails (cont'd)

Budget Highlights – Acquisition and Development (Pg. 108)

- \$14 per property parcel tax – 2017 projected \$951,216
 - Camp Moorecroft annual debt payment \$148,000 (20 years)
- 2016 Development Projects (\$470,000)
 - Moorecroft RP Washroom (2015 and 2016 project)
 - Little Qualicum RRP Bridge replacement (2016 project)
 - Benson Creek Falls Stairs Design and Studies
 - Mount Benson Parking Development
 - Morden Colliery RT Land Survey for Lease (2015 project)
 - Priority acquisition sites



Community Parks

Business Plan Highlights (Pgs. 109-110)

- Parks and Trails planning and development
- Managing 195+ Community Park sites in the 7 Electoral Areas totaling over 612 hectares of land
- Community engagement (volunteer coordination and Parks Advisory Committees)



Key Actions

- Support Electoral Area Advisory Committees to refine five year development plans to match funding and resource levels
- Undertake projects identified in 5-year work plans from POSAC's
- Design and implement multiple Community Works recreational and trail infrastructure projects in all 7 Electoral Areas

Community Parks con't

CWF Projects:

Prioritize the use of Community Works funds in 2017 with the EASC for Community Parks and Trails design and development projects that have been identified by POSAC and Electoral Area Directors. Key Community Works Projects include:

- a) Construct the Village Way Path (EA B)
- b) Huxley Park Phase 1 (EA B) pending grant funding
- c) Continue planning the Morden Colliery Bridge (EA A)
- d) Determine course of action for Extension School (EA C Extension)
- e) Determine course of action for the Little Qualicum Hall (EA G)

Other Tasks of Note:

- a) Implement recommendations from the Operational and Efficiency Review and the Asset Management program including the purchase and use of maintenance and service request software.
- b) Work with Planning Department on OCPs, development applications and park zoning implementation. Key plans and projects include:
 - Area H OCP update (2017)
 - Fairwinds development (timing dependent on developer)

Community Parks con't

Projects:

Continue the review and prioritization of development projects for implementation in the year the project is budgeted for in the Five Year Financial Plan. Key projects include:

- a) Build beach access stairs (EA A)
- b) Construct Phase I Huxley Community Park (EA B)
- c) Create design for Anders Dorrit Community Park (EA C East Wellington)
- d) Playground design for Errington Community Park (EA F)
- e) Build the Stanhope Trail (EA G)
- f) Playground design for River's Edge Community Park (EA G)
- g) Detailed designs and construction documents for Dunsmuir Community Park (EA H)
- h) Construct Phase I Dunsmuir Community Park (EA H)

Parks Staffing Request

- With the addition of new parks and the increasing number of park projects including projects funded through CWF, an additional parks planner is required to complete park projects in a timely and efficient manner.
- The project list for both Community and Regional Parks continues to grow and the increasing use of the parks by the public has created demands for upgrades to existing facilities and for park planning staff to work with Board Directors, residents, and visitors to address issues.
- The staff available to plan projects for implementation and to work with the community has not kept pace with the growing list of requests. The pinch point for advancing Board park project initiatives is at the park planning level.
- One of the largest uses of staff time is consultation with the community, especially with residents and the applicable Parks and Open Space Advisory Committee (POSAC).
- Due to the nature of RDN Parks, staff resources are expended to work closely with MoTI, DFO, Ministry of Environment, Agriculture Land Commission and local First Nations.



Request: Casual Park Planner to Full Time

Net Financial Impact:

\$2,870 per Electoral Area Community Park
\$20,910 for Regional Parks

\$41,000 total



Parks Staffing Request

2017 Projects with Current Staff Levels

- Stair Design (EA A)
- Stair Construction (EA A)
- Cedar Plaza Signs (Area A)
- Skatepark Design (EA B)
- Huxley Park Phase I (EA B)
- Village Way Construction (EA B)
- 2 Stairs Replacement (Area B)
- ACT Trail Agreement (EA F)
- Lion's Community Park Agreement (EA H)
- Dunsmuir Detail Design (EA H)
- Coats Marsh Bat Study
- Operator Agreement (Descanso)
- Moorecroft Infrastructure Planning
- LaSalva Construction Moorecroft
- Moorecroft Washroom
- Mount Benson Parking (land issue)
- BCF Geo/Design
- Little Qualicum River Bridge
- Nanaimo River Signs
- E&N Finish
- E&N Signs
- Morden Colliery Trail and Bridge Design
- Morden Colliery Trail Lease
- Horne Lake Trail Design
- Fairwinds TBD
- TCT Reroute
- Regional Parks and Trails Plan (Phase I)

Additional 2017 Projects with New Park Planner

- Rollo Dog Park (EA B)
- 707 Signs (EA B)
- Stanhope Construction (Area G)
- Dunsmuir Construction (EA H)
- Brochure Redesign
- Morden Colliery Detail Design/Tender
- Horne Lake Historic Designation
- Mount Benson Parking Design

Projects Moved to 2018 (Includes use of new Park Planner)

- Anders Dorrit Design (Area EW)
- Errington CP Design (Area F)
- ACT Trails Next phase construction (Area F)
- River's Edge CP Design (Area G)
- Wildwood Signs (Area H)
- Picnic Shelter construction Moorecroft
- Bike Plans
- EA E Trails
- Bylaw 1399 Update (Parks Regs)



Corporate Administration

Services Provided (Pgs. 45-60)

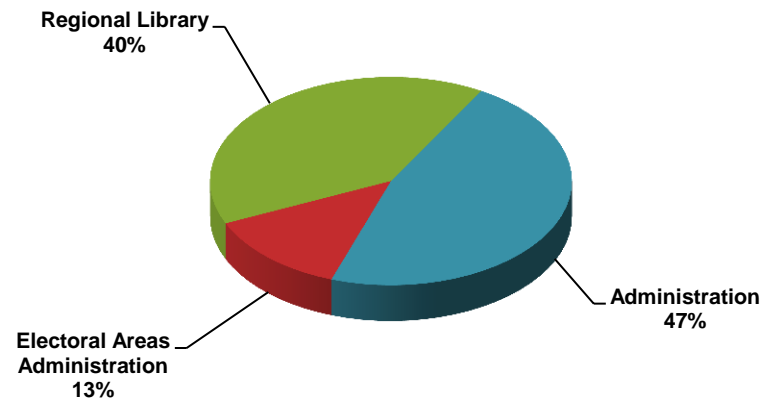
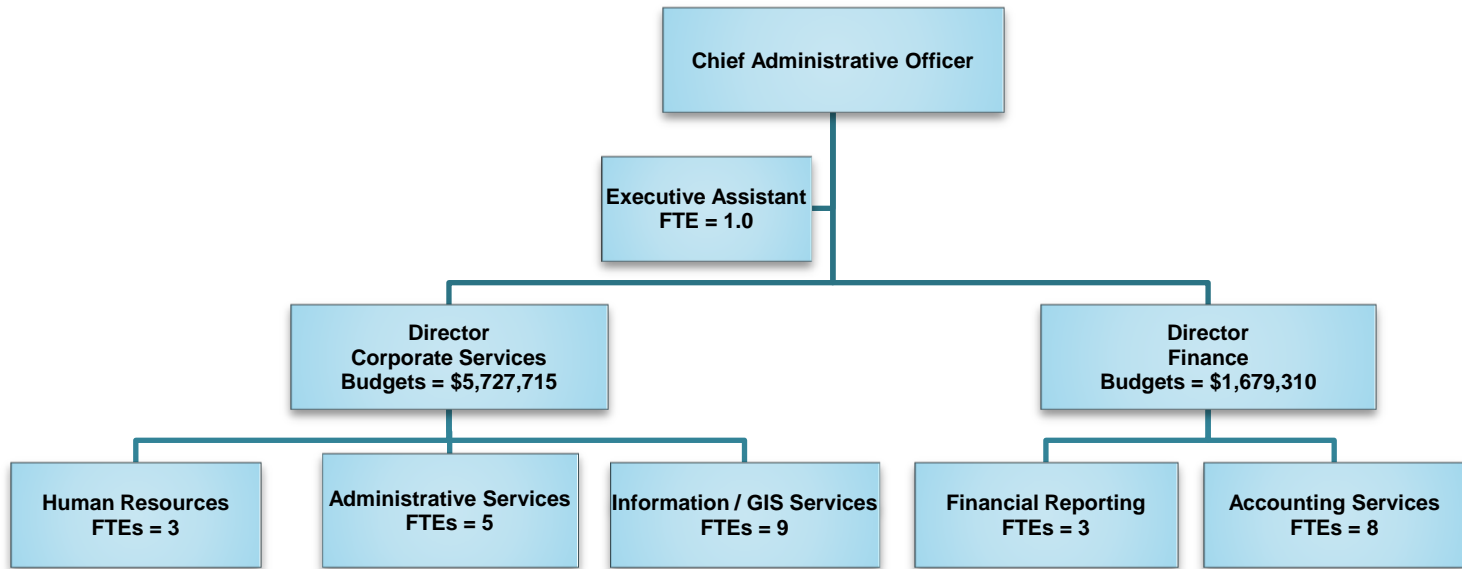
Corporate Administration (pg. 53)

- Chief Administrative Officer, Human Resources, Information Services, GIS Mapping, Financial Services and Building Operations – funded by interdepartmental recoveries
- Legislative Services – funded by property tax requisition and interdepartmental recoveries
- Electoral Areas Administration (including Building Policy and Advice) – funded by property tax requisition and recovery from Inspection Services

Other Services

- Regional Grants-In-Aid; District 69 Community Justice (Victim Services, Restorative Justice & Community Safety), District 68 Community Justice; Vancouver Island Regional Library, Municipal Debt

DEPARTMENTAL HIGHLIGHTS - CORPORATE ADMINISTRATION



Corporate Services

- Human Resources
- Administrative Services
- Information Technology
- Geographic Information Systems (GIS)



Human Resources

Services Provided

- Employee and labour relations
- Negotiations
- Recruitment & selection
- Health & safety
- Personnel records
- Benefit plans
- Compensation and job evaluation
- Accommodations and return to work plans
- Organizational development and staff training



Business Plan (Pg. 48)

- Obtain WorkSafeBC Premium Rate equal to or less than the Base Premium Rate through the effective management of WSBC claims and return-to-work initiatives.
- Reduce number of claims.
- Reduce number of grievances.
- Ensure well executed recruitment process.

Human Resources (cont.)

Key Actions

- Assist all departments in complying with WorkSafeBC Regulations in order to reduce the number of claims
- Earn Certificate of Recognition (COR) and reduce WorkSafeBC Premiums
- Complete Hazardous Materials Management Plan for all RDN sites
- Continue improvements for staff to access Health and Safety and other personnel related information on SharePoint
- Assist with Management Salary Review
- Prepare for and begin contract negotiations with CUPE

Budget Highlights

Total budget (\$645,130)

Includes allowances for:

- Arbitrations
- Hazardous Materials Management Plan
- Bargaining (CUPE contract expires at the end of 2017)
- Increase for EFAP program due to high utilization and requirement for new contract
- Management Salary Review
- Occupation Health and Safety initiatives

Administrative Services

Services Provided

- Administration of Board and Committee agendas and minutes
- Bylaw approvals
- Execution of agreements
- Elections and elector approval
- Process requests under FOIPPA
- Corporate Communications
 - Management of website and social media sites
 - Publication of Regional Perspectives and Electoral Area Updates
 - News releases
 - Special purpose initiatives



Administrative Services (cont.)

Business Plan (Pgs. 46-47)

- Continue to enhance the use of the RDN website
- Continue to provide and enhance Regional Perspectives, Electoral Area Updates, News Releases and Board Report
- Expand use of social media, and continue to monitor their effectiveness in communicating with the public

Key Actions

- Implement new meeting management software (eSCRIBE)
- Update and improve functionality of the website in time for roll-out in conjunction with the RDN's 50th anniversary
- Assist departments in improving their social media presence
- Liaise with local media to enhance coverage of RDN initiatives
- Assist staff in their communications with the media

Administrative Services (cont.)

Budget Highlights

Legislative Services (\$1,556,509) tax requisition = \$1,310,157

Includes:

- Board remuneration
- Web page maintenance and upgrade
- Regional Perspectives publications
- Regional Services Review - Professional fees
- Directors' Remuneration Review by an independent consultant (scheduled for completion prior to 2018 election)

General Administration (\$807,006)

Includes:

- Municipal Insurance Association (MIA) coverage
- Contribution to reserves for future major building repairs
- Capital – other equipment - allowance to provide for essential audio equipment replacement and for additional audio / visual equipment that will be required should Board direction be received to proceed with webstreaming of Board meetings

Administrative Services (cont.)

Electoral Areas Administration/Building Policy and Advice (Pg. 55)

- Budget of \$709,030 - Supported by tax requisition (\$447,992), transfer from Inspection Services
- Electoral Areas Administration - \$307,442 includes annual dues and travel for Electoral Area Directors to attend conferences, Electoral Area Director remuneration allowances, volunteer mileage reimbursement, allocation of Communications and Engineering staff wages
- Building Policy & Advice - \$401,588 for clerical, office operations, legal, bylaw enforcement, shared capital with Inspection Services

Regional Grants in Aid (Pg. 56)

- \$66,604 split between South (approx. \$40,760 of which \$33,570 is returned to City of Nanaimo & Lantzville) and North (approx. \$25,640)
- “North” portion of budget includes Community Safety initiatives (District 69 only) – currently at \$5,000 – as per District 69 Community Justice Select Committee recommendations

Information Technology & Geographic Information Systems

Services Provided

- Computer technology to corporation (hardware, software, network security, data storage and protection)
- Provides advice on IT components of departmental projects
- Maintains property information in map form (internal and public facing)
- Provides statistical property information and analysis
- Creates special purpose maps
- Maintains and assigns house numbering

Business Plan (Pgs. 49-50)

- Maintain >99.9% network resource availability
- Ensure ratio of staff to installed equipment is appropriate
- Add additional data to map to improve corporate and public usability
- Minimize service disruptions to web-based RDN map services
- Ensure Help Desk requests are responded to in a time frame relative to the level of urgency, usually within minutes for the initial response (1800 requests projected for 2016)



Information Technology & Geographic Information Systems (cont.)

Key Actions

- Migration of core data to new SAN (Storage Area Network) for increased resiliency and faster data access.
- Develop a strategic plan for upgrades to RDN Map for improved functionality for mobile devices as well as PCs.
- Implementation of a new Test Environment with improved hardware to ensure successful deployment of new or upgraded software .
- Develop an Open Data Portal for GIS related information to improve internal and external service delivery, to coincide with the improvements to the website scheduled for 2017.
- Implement a new 5 year Communications Services Contract for Internet, WAN, Local and Long Distance Services.

Information Technology & Geographic Information Systems (cont.)

Budget Highlights

Information Services Operating (\$780,559)

- Staffing resources account for 82% of the operating budget
- Includes software licensing for corporate-wide software
- Includes staff training to ensure that staff is informed of technological advances and continues to provide a high level of support to the organization

Information Services Capital (\$318,000)

- Equipment required for new test environment
- Wireless router infrastructure for Administration and Transit buildings
- Replacement servers for Disaster Recovery environment at Oceanside Place
- Initial work towards digital records management
- Transfer to reserves (\$83,000)

GIS (Mapping) Services (\$479,666)

- Includes District of Lantzville service contract (\$12,076)
- No substantial changes from 2016 budget

Financial Services

Business Plan Highlights (Pgs. 51-52)

- Use of technology, electronic payments, current =76%
- Financial Plan & Annual Reporting
- Interdepartmental support



Key Actions

- Implement upgraded Internet based software for customer service portal
- Perspectives budget edition and rural property tax explanatory brochure with annual utility bills
- Asset management group participation
- Purchasing officer position & updates to policies/templates
- Web based time reporting
- Implement new report generating software (Vadim Explorer)
- Grant funding opportunities & CWF administration

Budget Highlights

- Total budget \$1.5 million:
 - Staffing resources (89%), software licences (4%), audit/professional fees (3%)

Community Justice (Pgs. 57-58)

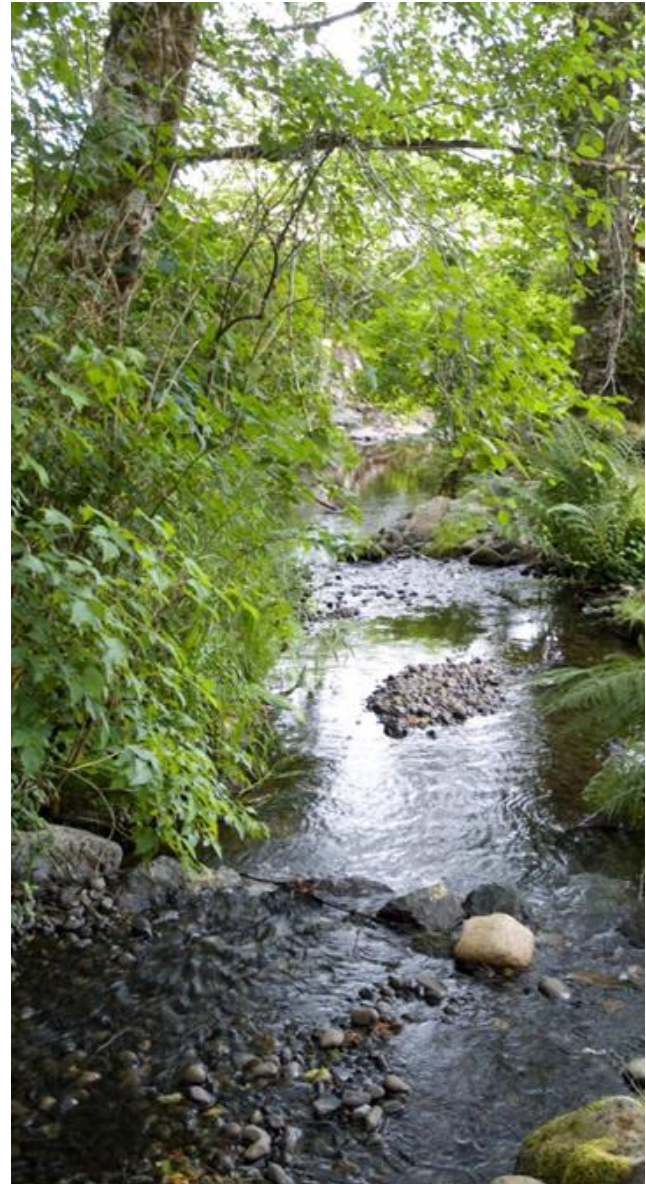
- **D69 Community Justice** –\$122,300
\$63,080 for Victim Services
- \$30,000 for Restorative Justice
- \$29,220 for Community Policing/Safety
- **D68 Restorative Justice and Victim Services** – \$16,000
- Nanaimo Victim Services = \$10,000
- Ladysmith Victim Services = \$1,000
- Restorative Justice = \$5,000



2017 Budget Overview

Budget Summaries

(Pgs. 1 to 21)



Objectives of the Financial Plan

- **Consistency** – are each new year's detailed budgets consistent with or better than predicted
- **Future oriented** – reflects how results in the fifth year affect the first year

How Did We Do Compared to Forecast?

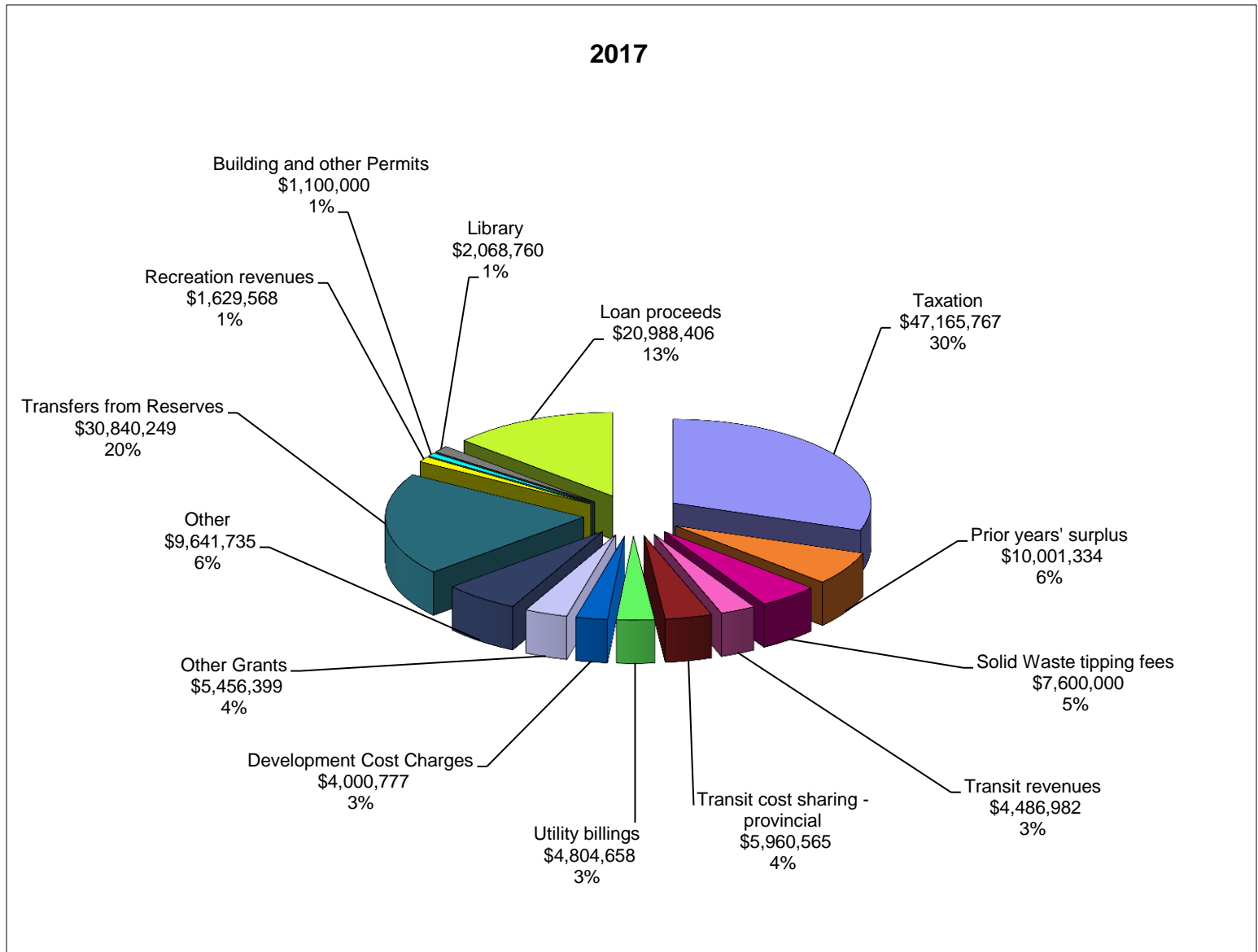
Number of Services	Same as forecast	Lower than forecast	Higher than forecast includes new services	Consistency with financial plan (same as or lower than)
34 multi-participant services	18	6	10	71% (2016-68%)
71 single participant or local services	45	5	21	70% (2016 -72%)
105	63	11	31	70% (2016 – 70%)

Year over Year Change in General Property Tax Revenues (Pg. 6)

	2014	2015	2016	2017 Proposed
New/Changed Service Levels	4.1%	4.7%	3.7%	3.4%
Changes for Other Jurisdictions	0.6%	0.3%	0.5%	0.3%
Existing Services	0.2%	1.5%	1.2%	-0.8%
Total for General Services	4.9%	6.5%	5.4%	2.9%

2017 includes return of Grants-In-Aid ICF requisition in existing services

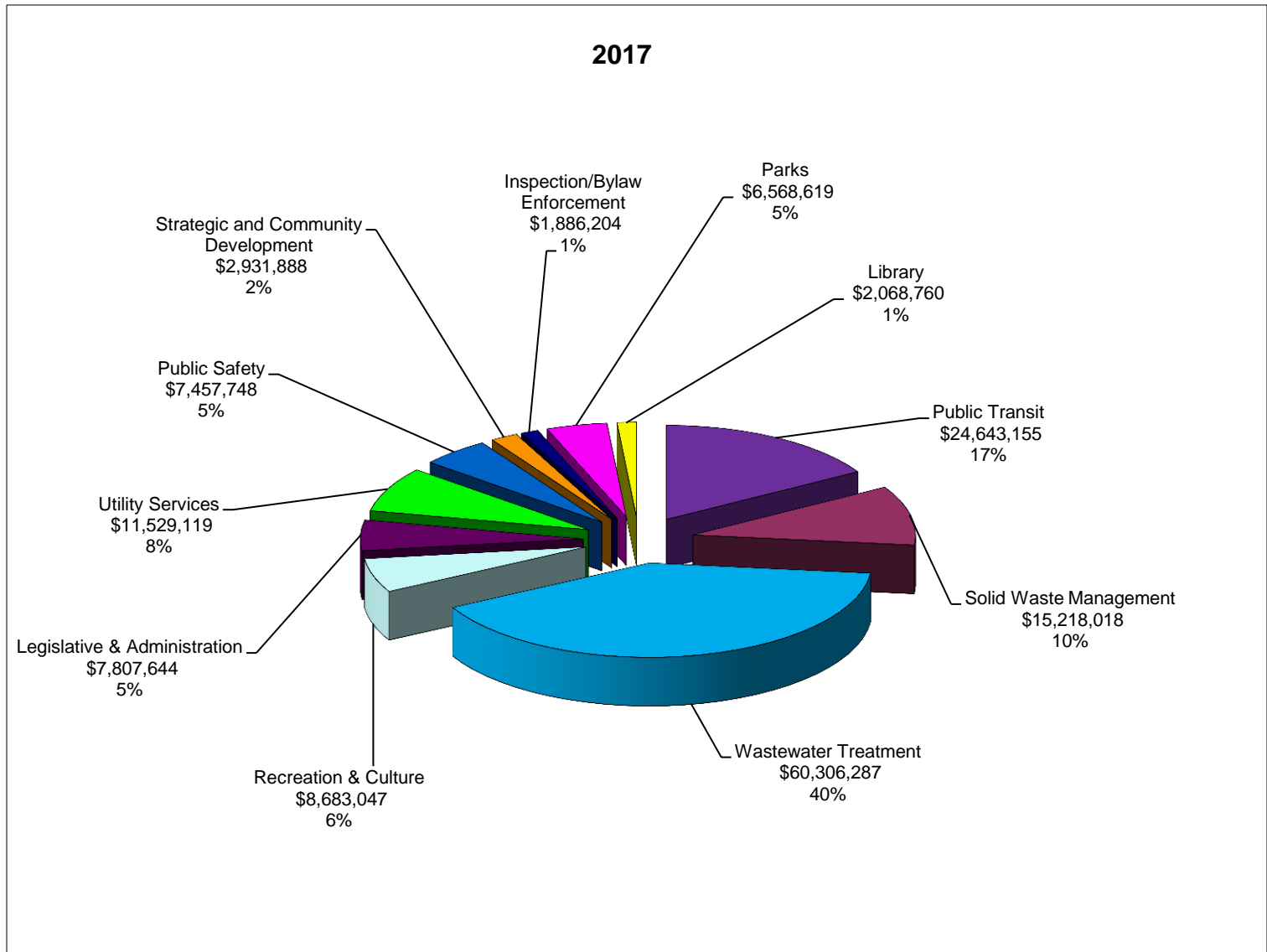
The Big Picture – Sources of Revenue (Pg. 4)



The Big Picture (Pgs. 10-11)

REVENUES	2016 Budget	2017 Budget	Change – Current (Prior Year)
Property Taxes/Parcel Taxes/Municipal Agreements	<u>\$47,489,130</u>	<u>\$49,234,525</u>	+3.7%(+5.5%)
New Borrowing	14,974,713	20,988,405	
Operating Revenues	21,002,167	22,033,565	+4.9%(+1.6%)
Capital & Other Grants (Planning studies and grants in lieu of taxes)	13,297,000	11,416,965	
Other Revenue – includes municipal debt transfers + interdepartmental	14,676,230	14,222,875	
Transfers from Reserves	16,593,290	30,840,250	
Development Cost Charges	4,039,255	4,000,775	
Prior year surplus applied	11,482,485	10,001,335	
Total Revenues	<u>\$143,554,270</u>	<u>\$162,738,695</u>	

The Big Picture – Expenditures by Service (Pg. 5)



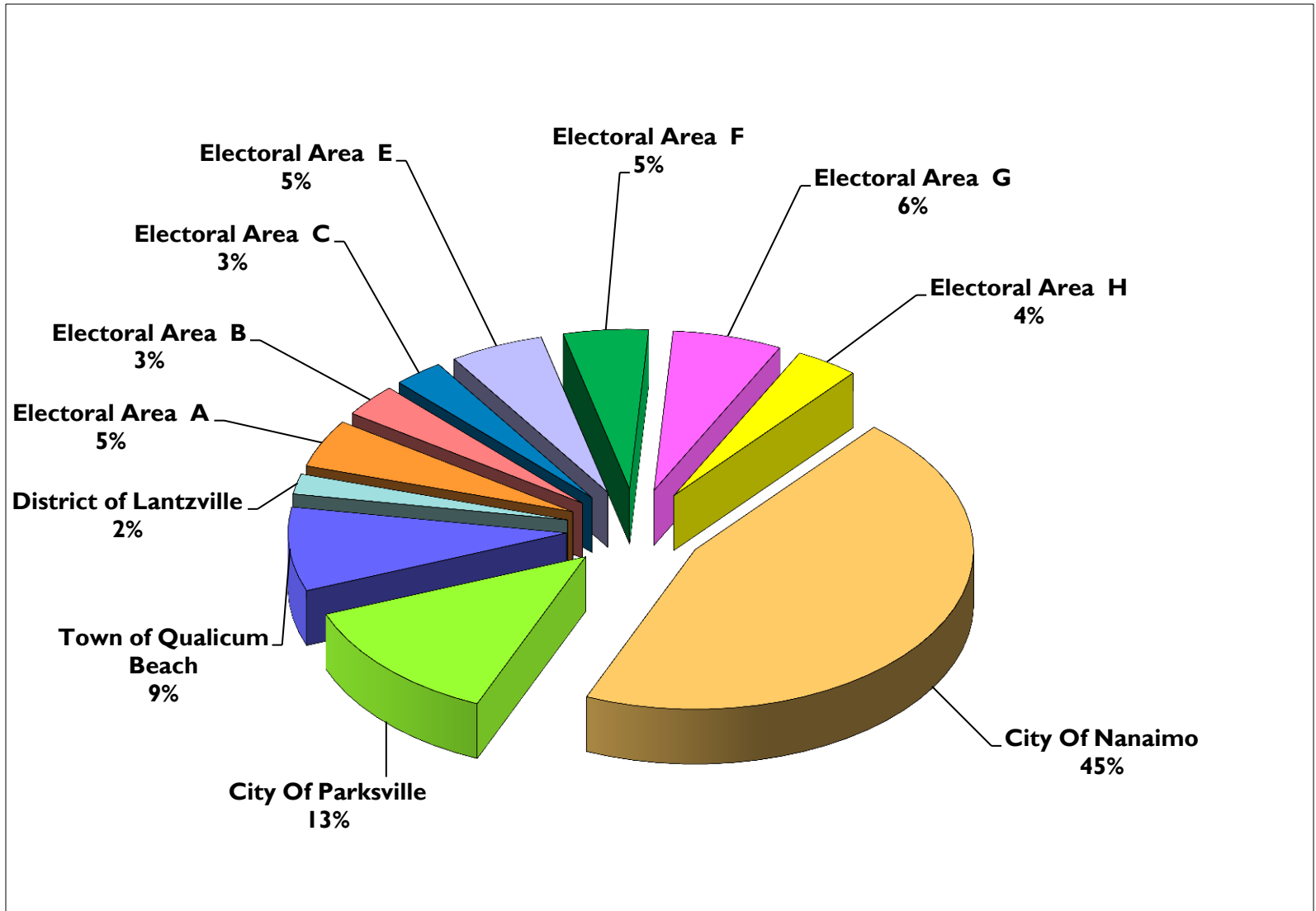
The Big Picture (Pg. 10-11)

EXPENDITURES	2016 Budget	2017 Budget	Change – Current (Prior Year)
Operating expenditures	\$67,053,845	\$68,928,575	3.6% (1.8%)
Capital expenditures	\$44,816,375	\$62,818,320	2017 includes in stream projects from 2016. In stream projects to be adjusted following fiscal year end
Debt interest/principal payments	\$9,451,795	\$9,108,520	
Transfer to Reserves	\$8,457,000	\$9,007,940	
Transfers to Other Organizations (Regional Library, Community Justice, E911, Municipal Recreation Facility/ Sportsfield Agreements, Recreation Society, S&R, Municipal Fire contracts and Fire Services Societies)	\$7,244,415	\$7,155,960	-1.2% (10.9%)
Total Expenditures	<u>\$137,023,430</u>	<u>\$157,019,315</u>	

2016 to 2017 Salaries & Wages Change

2016 Salaries & Wages budget	\$30,665,190
Collective agreement impacts wages + benefits	797,950
Full year impact of 2016 positions (Fire Services, Intergovernmental, Asset Mgmt, GNPCC Operators)	262,400
Impact of D69 Transit expansion	113,000
New: operating positions GNPCC Operators for 2ndry treatment, Purchasing Coordinator, convert part time Park Planner to FTE	203,220
Temp positions: Emergency Planning + 2ndry Treatment Project specific + Project Engineer + Bodyperson + SCD Planner	389,300
Other changes for casual and temp hours etc.	37,750
2017 Salaries & Wages budget	<u>\$32,468,810</u>

Member Share of 2017 Property Tax Revenue (Pg. 12)



Changes to Member Jurisdictions (Pgs. 14 to 19 + 23 to 44)

	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Nanaimo	4.9%	0	1.0%
Lantzville	1.9%	0.7%	-1.3%
Parksville	2.7%	0.2%	-1.9%
Qualicum Beach	2.4%	0.2%	-4.8%
Electoral Area A	0.6%	0.8%	0.2%
Electoral Area B	10.2%	0.8%	0.2%
Electoral Area C	0.8%	1.4%	0.1%
Electoral Area E	1.3%	0.9%	0.1%
Electoral Area F	0.4%	1.0%	-2.9%
Electoral Area G	2.3%	0.8%	-3.8%
Electoral Area H	0.9%	0.8%	-4.3%

Property Tax Change – Municipal Jurisdictions (Pg. 13)

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach
2017 General Tax Rate per \$100,000	104	99	182	151
2016 General Tax Rate per \$100,000	98	98	180	154
Change per \$100,000	6	1	2	(3)
2017 General Parcel Tax Levies	22	22	27	27
2016 General Parcel Tax Levies	21	21	27	27
Change per property	1	1	0	0
Change at \$ 100,000	7	2	2	(3)
Change at \$ 200,000	13	3	4	(6)
Change at \$ 300,000	19	4	6	(9)
Change at \$ 400,000	25	5	8	(12)

Property Tax Change – Electoral Area Jurisdictions (Pg. 13)

		Area A	Area B	Area C	Area E	Area F	Area G	Area H
2017 General Tax Rate per \$100,000		158	111	138	111	147	147	137
2016 General Tax Rate per \$100,000		156	99	142	108	150	148	142
Change per \$100,000		2	12	(4)	3	(3)	(1)	(5)
2017 General Parcel Tax Levies		22	22	22	29	29	29	29
2016 General Parcel Tax Levies		22	22	22	29	29	29	29
Change per property		0	0	0	0	0	0	0
Change at \$	100,000	2	12	(4)	3	(3)	(1)	(5)
Change at \$	200,000	4	24	(8)	6	(6)	(2)	(10)
Change at \$	300,000	6	36	(12)	9	(9)	(3)	(15)
Change at \$	400,000	8	48	(16)	12	(12)	(4)	(20)



Member Summaries (Pgs. 23 to 44)

History of participation in requisitions (dollars) - 2015 to 2017

History of estimated tax rates (rate per \$1,000) - 2015 to 2017

Variance explanations for tax rates

Requisition allocations and tax rates are calculated using 2016 assessments.

2017 Budget Outstanding Items

- Coastal Invasive Species funding request
 - \$16,500 request - will provide additional information for decision
- Other requests TBD, social issues or from select committees
- Development of feasibility study reserve funds for new projects
- Nanaimo Regional Hospital District \$21.80 per \$100,000 in 2016

- **Province of BC Grant funds allocated to ICF**
- \$136,000 to be reallocated from Strategic Community Investment Fund Grant program (2013/14)
- Supporting local governments to provide services in areas with smaller tax bases

- Options
 - Support Regional Services Review
 - Apply to other regional service, eg, Parks, GIA, Legislative Services
 - Or hold funds in reserve for new projects during year that come up

Thank you for your attention –
Any further questions ??

