

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN 2018 to 2022
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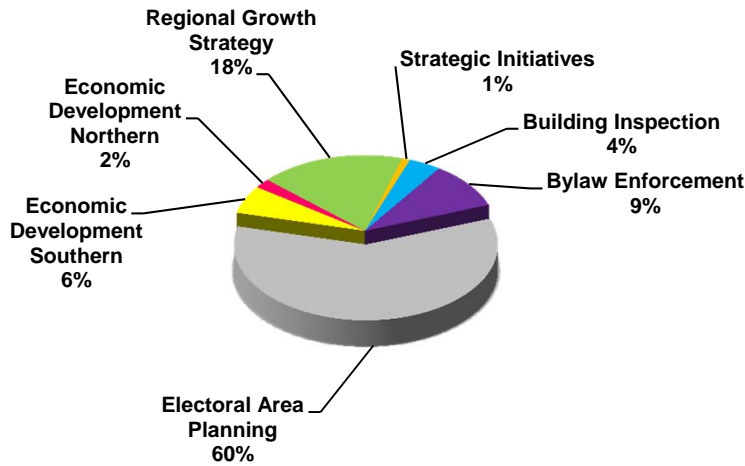
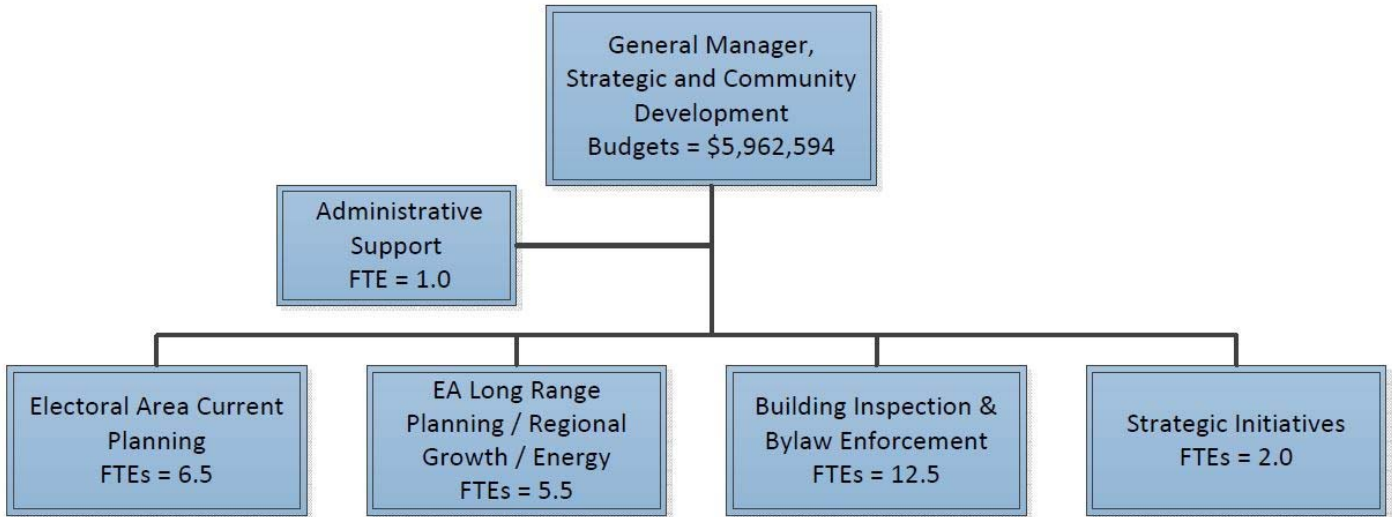
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**REGIONAL DISTRICT OF NANAIMO
DEPARTMENTAL HIGHLIGHTS
STRATEGIC & COMMUNITY DEVELOPMENT**



Development Services	Expenditures	Revenues/Reserves	Net Cost funded by Taxes & Op Surplus	
Electoral Area Community Planning Services	2,067,117	198,900	1,868,217	60%
Economic Development Southern	195,847	-	195,847	6%
Economic Development Northern	50,000	-	50,000	2%
VIHA Health Network Funding	44,695	44,695	-	0%
Regional Growth Strategy	634,554	75,500	559,054	18%
Strategic Initiatives	595,502	550,502	45,000	1%
Building Inspection	1,393,700	1,271,350	122,350	4%
Bylaw Enforcement	981,179	687,887	293,292	9%
	5,962,594	2,828,834	3,133,760	100%

**REGIONAL DISTRICT OF NANAIMO
BUSINESS PLAN – 2018**

AREA	STRATEGIC AND COMMUNITY DEVELOPMENT
SERVICE	ELECTORAL AREA COMMUNITY PLANNING
SERVICE LEVEL	Prepare, review, and amend Official Community Plans, local area plans and zoning bylaws. Provide timely and accurate information and effective and efficient service in land use planning, development review, and development approvals. Support the RDN in achieving the Board’s Strategic Plan objectives and in implementing the policy objectives land use plans, the Agricultural Area Plan and as otherwise established by the Board.

PERFORMANCE INDICATORS

MEASUREMENT INDICATOR	BENCHMARK	CURRENT PERFORMANCE	2018 PERFORMANCE OBJECTIVES
<u>COMMUNICATION</u> Public involvement. Information access. Public consultation tailored to community needs.	Consistently well attended public meetings. Increasing percentage of inquiries/information obtained via website. Most sought information available on the website.	Variable success in engaging resident and stakeholder groups. Limited feedback on information currently provided and information desired on the website.	Continue to foster cooperative relationships with residents and stakeholder groups. Improved community engagement through use of innovative tools such as Get Involved RDN.
<u>GROWTH MANAGEMENT</u> Compliance of work program to Regional Growth Strategy	Full compliance with RGS policies in implementation of OCPs, and other regulations.	100% compliance	Maintain compliance and linkage between policy, OCPs and RGS
<u>CUSTOMER SERVICE</u> Provide accurate enquiry response in a timely manner. Efficient information support and development approvals to the Board.	Complete within established processing timelines (attached). General enquiries - same day response.	Substantially achieving benchmarks. Improved efficiencies and customer service has been achieved through enhanced delegated approvals.	Strive to fully meet benchmarks. Review application and permit processing for service improvement.

KEY ACTIONS TO ACHIEVE 2018 PERFORMANCE OBJECTIVES

STRATEGIC PLAN ALIGNMENT

COMMUNITY PLANNING

1. Adopt a new OCP for Electoral Area ‘H’ OCP	R2	We will focus on improved two-way communication within the Regional District and with our communities.
2. Complete flood plain assessments for Electoral Areas – up to \$30,000 for professional fees	EV3	We will prepare for and mitigate the impact of environmental events.
3. Conduct review of OCPs to streamline application requirements for Development Permits and Temporary Use Permits – up to \$20,000 for professional fees	S7	We will ensure our processes are as easy to work with as possible.
4. Initiate review of the Electoral Area F OCP – up to \$17,500 for professional fees (an additional \$32,500 to come from Community Works Funds)	R2	We will focus on improved two-way communication within the Regional District and with our communities.
5. Initiate OCP and Zoning amendments for the Nanaimo Airport	R4	We look for opportunities to partner with other branches of government/ community groups to advance our region.
6. Initiate a targeted review of Bylaw 500 in 2018 (\$60,000 for professional fees in 2018, with \$45,000 in 2019).	S7	We will ensure our processes are as easy to work with as possible.
7. Complete subdivision servicing bylaw review in 2018 – up to \$35,000 (jointly with RCU).	EV2	We will evaluate air quality and climate impacts as factors in our infrastructure and services planning.
8. Complete sign bylaw review to support community kiosks, and community identification and wayfinding signage.	R4	We look for opportunities to partner with other branches of government/ community groups to advance our region.

COMMUNICATION		
1. Outreach to public and development community regarding department processes and procedures.	R2	We will focus on improved two-way communication within the Regional District and with our communities.
2. Monitor effectiveness of information meetings, advertising, newsletters and web site.	S7	We will ensure our processes are as easy to work with as possible.
3. Update development review process information on web page.	R2	We will focus on improved two-way communication within the Regional District and with our communities.
4. Complete yearly update of web based information and print materials on affordable housing resources.	R2	We will focus on improved two-way communication within the Regional District and with our communities.
5. Utilize tools such as Get Involved RDN to more effectively communicate with public on service area projects.	R2	We will focus on improved two-way communication within the Regional District and with our communities.
CUSTOMER SERVICE		
1. Process development applications within target processing timelines. Major development applications anticipated in 2018 include: Cassidy Village Centre expansion, Bowser Village Centre rezonings and Schooner Cove development permits.	S7	We will ensure our processes are as easy to work with as possible.
2. Review and update web page to ensure information is accurate, accessible, and easily understood.	R2	We will focus on improved two-way communication within the Regional District and with our communities.
3. Monitor service delivery model for opportunities for continued service level improvements.	S7	We will ensure our processes are as easy to work with as possible.
4. Maintain and revise zoning bylaw(s) to ensure it reflects Board policy.	S7	We will ensure our processes are as easy to work with as possible.
5. Monitor applications to assess opportunities for improved timelines (eg. increased delegated approvals).	S7	We will ensure our processes are as easy to work with as possible.

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(1,171,907)	(1,562,543)	(1,625,045)	4.0%
	(1,171,907)	(1,562,543)	(1,625,045)	4.0%
Grants in lieu of taxes	(4,619)			
Operating grants	(1,000)			
Operations	(62,939)	(76,900)	(68,400)	
Transfer from reserve - non capital		(95,000)	(125,000)	
Miscellaneous	(1,575)	(500)	(500)	
Interdepartmental recoveries	(3,750)	(5,000)	(5,000)	
Total Operating Revenues	(1,245,790)	(1,739,943)	(1,823,945)	4.8%
Operating Expenditures				
Administration	202,201	299,070	318,800	
Professional fees	36,487	226,000	256,000	
Building oper & maint	27,985	37,313	37,313	
Vehicle & Equip- oper & maint	31,450	40,536	40,634	
Operating costs	104,311	169,584	200,338	
Total Operating Expenditures (excluding wages)	402,434	772,503	853,085	10.4%
Wages & benefits	789,199	1,131,894	1,155,207	2.1%
Total Operating Expenditures (including wages)	1,191,633	1,904,397	2,008,292	5.5%
Contribution to reserve funds	60,000	61,125	51,125	
Operating (surplus) / deficit	5,843	225,579	235,472	
Capital Asset Expenditures				
Capital expenditures	9,772	9,500	7,700	
Transfers from reserves		(10,000)		
Net Capital Assets funded from Operations	9,772	(500)	7,700	(1,640.0%)
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	15,615	225,079	243,172	
Transfer to appropriated surplus	52,500			
Transfer from appropriated surplus			(52,500)	
Prior year (surplus) / deficit	(451,900)	(451,900)	(334,879)	
Current year unappropriated surplus	(383,785)	(226,821)	(144,207)	

**REGIONAL DISTRICT OF NANAIMO
BUSINESS PLAN – 2018**

AREA	STRATEGIC AND COMMUNITY DEVELOPMENT		
SERVICE	REGIONAL GROWTH MANAGEMENT and ENERGY and SUSTAINABILITY		
SERVICE LEVEL	<p>Coordinates and delivers regional growth management, climate change and sustainability initiatives for the region (Intergovernmental Advisory Committee, consultation with other government bodies, special purpose projects/workshops). Works to raise public awareness about regional growth management, climate change and energy use through reports, studies, educational materials, and sustainability monitoring.</p> <p>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.</p>		
PERFORMANCE INDICATORS			
MEASUREMENT INDICATOR	BENCHMARK	CURRENT PERFORMANCE	2018 PERFORMANCE OBJECTIVES
Public awareness about sustainability	Informed residents Publication of one Best Practices Guidebook All RDN households reached	Awareness materials developed for RGS monitoring Education and awareness on green buildings and energy use Continuous update to website	Implement awareness and education policies in RGS Continue awareness activities for regional sustainability Maintain annual reporting system Green building education initiatives Publication of one best practices guidebook
Sustainable Communities	Annual reporting Carbon Neutral Operations achieved \$50,000 invested in Green Building Incentives \$50,000 disbursed through NCED Service	Targets and indicators adopted Carbon Neutral Operations achieved \$40,000 invested in Green Building Incentives \$30,000 disbursed through NCED service	Update targets and indicators and complete reporting program Carbon Neutral Operations achieved. \$50,000 invested in Green Building Incentives \$50,000 disbursed through NCED service
Support for regional growth strategy	An adopted regional growth strategy	Updated RGS adopted	Continue implementation of RGS
Regional context statements (RCS)	Board approved RCS in each municipal Official Community Plan (OCP) pursuant to provincial legislation	Board approved RCS for Lantzville, Nanaimo, Qualicum Beach & Parksville RCSs completed	Work with municipalities on updated RCS for 2018
Electoral Area OCP consistency	Board approved OCPs that are consistent with RGS	All Electoral Area OCPs are consistent with RGS	Monitor OCPs to maintain consistency, Adopt new Area H OCP, make amendments to OCPs for consistency of DPAs and TUPs

KEY ACTIONS TO ACHIEVE 2018 PERFORMANCE OBJECTIVES		STRATEGIC PLAN ALIGNMENT
1. Produce an annual report on RGS implementation	R4	We look for opportunities to partner with other branches of government/ community groups to advance our region.
2. Report on targets and indicators for RGS goals (RGS Policy 5.2.4) – collect new data and update web site	R4	We look for opportunities to partner with other branches of government/ community groups to advance our region.
3. Review monitoring and reporting program (RGS Policy 5.2.5) – evaluate usefulness of indicators	S3	As we invest in regional services we look at both costs and benefits – The RDN will be effective and efficient.
4. Continue implementation of Housing Action Plan – update web resources and participate in D 69 Homelessness initiatives	R5	We will facilitate/ advocate for issues outside of our jurisdiction.
5. Undertake flood plain mapping assessment – up to \$50,000 for professional fees plus grant funding (additional funding provided through Community Planning)	EV3	We will prepare for and mitigate the impact of environmental events.
6. Work with Island Health to manage the Oceanside Health and Wellness Network Coordinator	R4	We look for opportunities to partner with other branches of government/ community groups to advance our region.
7. Initiate work on background information for consideration of RGS Review – up to \$25,500 for professional fees	S3	As we invest in regional services we look at both costs and benefits – The RDN will be effective and efficient.
8. Public seminars on green buildings, renewable energy systems, and emissions reductions – up to \$16,000 for workshop, tours, education and publications	R2	We will focus on improved two-way communication within the Regional District and with our communities.
9. Publish energy and sustainability articles in regional newsletter	R2	We will focus on improved two-way communication within the Regional District and with our communities.
10. Continue development of Green Building Guidebook series – focus on water conservation	EV4	We will include conservation of resources as a planning factor.
11. Continue Green Building Incentive Program for Electoral Areas and Lantzville – Up to \$50,000 available for rebates	EV2	We will evaluate air quality and climate impacts as factors in our infrastructure and services planning.
12. Continue administration of the Northern Communities Economic Development Service – distribute up to \$50,000 in grants	EC3	We will foster economic development.
13. Continue administration of the Southern Communities Economic Development Service and work with the service provider for economic development for Gabriola Island	EC3	We will foster economic development.
14. Review the provision of a regional economic development service	EC3	We will foster economic development.
15. Administer the provision of funding to INfilm to promote film and television production in the region	EC1	We will support our traditional industries: Forestry, Tourism, Manufacturing, Fishing; Knowledge Based; and Technology Based industries.
16. Monitor and report on corporate energy use and emissions	EV2	We will evaluate air quality and climate impacts as factors in our infrastructure and services planning.
17. Assist VIU with neighbourhood air quality monitoring	EV2	We will evaluate air quality and climate impacts as factors in our infrastructure and services planning.

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(341,662)	(455,549)	(433,857)	(4.8%)
	(341,662)	(455,549)	(433,857)	(4.8%)
Grants in lieu of taxes	(1,257)			
Operating grants	(23,625)			
Transfer from reserve - non capital	(10,000)	(40,500)	(30,500)	
Miscellaneous	(33,750)	(45,000)	(45,000)	
Total Operating Revenues	(410,294)	(541,049)	(509,357)	(5.9%)
Operating Expenditures				
Administration	26,827	41,094	42,540	
Professional fees		97,000	84,000	
Building oper & maint		4,000	3,500	
Vehicle & Equip- oper & maint	6,885	7,356	7,255	
Operating costs	21,891	60,563	52,329	
Program costs	200	21,000	16,000	
Transfer to other govt / org	10,000	15,000	5,000	
Total Operating Expenditures (excluding wages)	65,803	246,013	210,624	(14.4%)
Wages & benefits	246,317	389,558	398,180	2.2%
Total Operating Expenditures (including wages)	312,120	635,571	608,804	(4.2%)
Contribution to reserve funds	35,000	35,750	25,750	
Operating (surplus) / deficit	(63,174)	130,272	125,197	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	(63,174)	130,272	125,197	
Transfer to appropriated surplus	75,500			
Transfer from appropriated surplus			(75,500)	
Prior year (surplus) / deficit	(170,063)	(170,063)	(153,026)	
Current year unappropriated surplus	(157,737)	(39,791)	(103,329)	

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(142,500)	(190,000)	(65,000)	(65.8%)
	(142,500)	(190,000)	(65,000)	(65.8%)
Total Operating Revenues	(142,500)	(190,000)	(65,000)	(65.8%)
Operating Expenditures				
Professional fees	425			
Transfer to other govt / org	28,803	190,000	195,847	
Total Operating Expenditures (excluding wages)	29,228	190,000	195,847	3.1%
Total Operating Expenditures (including wages)	29,228	190,000	195,847	3.1%
Operating (surplus) / deficit	(113,272)		130,847	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	(113,272)		130,847	
Transfer to appropriated surplus	130,847			
Transfer from appropriated surplus			(130,847)	
Current year unappropriated surplus	17,575			

**FINANCIAL PLAN
Economic Development North
2018 Proposed Budget**

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Parcel taxes	(19,621)	(26,161)	(13,596)	(48.0%)
Property taxes	(17,879)	(23,839)	(12,240)	(48.7%)
	(37,500)	(50,000)	(25,836)	(48.3%)
Total Operating Revenues	(37,500)	(50,000)	(25,836)	(48.3%)
Operating Expenditures				
Professional fees	959			
Operating costs	696	2,000	2,000	
Program costs	28,000	51,911	47,650	
Total Operating Expenditures (excluding wages)	29,655	53,911	49,650	(7.9%)
Wages & benefits		350	350	
Total Operating Expenditures (including wages)	29,655	54,261	50,000	(7.9%)
Operating (surplus) / deficit	(7,845)	4,261	24,164	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	(7,845)	4,261	24,164	
Transfer to appropriated surplus	24,164			
Transfer from appropriated surplus			(24,164)	
Prior year (surplus) / deficit	(4,261)	(4,261)		
Current year unappropriated surplus	12,058			

**REGIONAL DISTRICT OF NANAIMO
BUSINESS PLAN – 2018**

AREA	STRATEGIC AND COMMUNITY DEVELOPMENT		
SERVICE	STRATEGIC INITIATIVES		
CURRENT SERVICE LEVEL	The Strategic Initiatives department delivers three related functions: Strategic Initiatives, Asset Management and Intergovernmental Liaison. The Strategic Initiatives function leads Board Strategic Planning activities, organization-wide performance monitoring and reporting and organizational change initiatives. The Asset Management function coordinates corporate asset management activities with the objective of realizing optimum value from RDN-owned assets. The Intergovernmental Liaison function provides guidance and advice on intergovernmental engagement, including with First Nations, local and senior governments and ministries.		
PERFORMANCE INDICATORS			
MEASUREMENT INDICATOR	BENCHMARK	CURRENT PERFORMANCE	2018 PERFORMANCE OBJECTIVES
Strategic Plan Implementation	Ongoing monitoring and regular reporting on Strategic Plan Implementation. Annual regional service reviews to optimize service levels.	Annual sessions to reaffirm Board Strategic Plan Operational Report and Forecast completed. Review of Regional Parks and Trails Service underway.	New Strategic Plan completed and adopted by RDN Board. Annual operational reporting, new 2018 Operational Plan and 2018-2022 Forecast Review of Regional Economic Development service initiated.
Asset Management Plan Implementation	Complete, comprehensive and up-to-date asset management plan for the RDN. Long term infrastructure renewal strategy integrated into Financial Plan and Budget.	Preliminary asset management plan and asset snapshots completed. Project reviewing Condition Assessment practices complete. Preliminary asset lifecycle costs determined for all services.	Implement recommendations in Preliminary Asset Management Plan. Improve current replacement cost information for all RDN-owned assets
% of Staff Trained in Capacity Building for Strategic Initiatives	100% of Staff trained in First Nations engagement. Effective and positive working relationships will Regional First Nations. Management staff trained in organizational change, creativity and innovation.	Approach to First Nations engagement not formalized; staff not trained in First Nations engagement. Effective working relationships with Qualicum and Snaw-Naw-As First Nations	Consistent and cohesive organizational approach to First Nations engagement. Improved working relationships with regional First Nations.
KEY ACTIONS TO ACHIEVE 2018 PERFORMANCE OBJECTIVES		STRATEGIC PLAN ALIGNMENT	
1. Complete Board Orientation and Strategic Planning session within 6-weeks of 2018 civic election (\$30,000).	G1	We will develop our governance structure to reflect our unique municipal/ electoral area demographics	
2. Implement Board Strategic Planning Monitoring and Reporting Software (\$25,000).	R2	We will focus on improved two-way communication within the Regional District and with our communities.	
3. Complete 2018 Operational Report and 2018-2022 Operational Forecast (staff time).	R2	We will focus on improved two-way communication within the Regional District and with our communities.	
4. Initiate Regional Service Review for Economic Development (\$100,000, pending Board Direction)	S3	As we invest in regional services we look at both costs and benefits – The RDN will be effective and efficient.	

5. Create regional current asset replacement cost database, and establish guidelines and procedures for integrating up-to-date current replacement cost data into departmental budgets and long term financial plan. (Staff time).	S2 We will fund infrastructure in support of our core services employing an asset management focus.
6. Develop and implement Organizational First Nation Engagement Strategy. (Staff time).	R1 We value our First Nations relationships and will integrate their input in future planning and service delivery.
7. Complete Coastal First Nations Art Project (\$30,000)	R1 We value our First Nations relationships and will integrate their input in future planning and service delivery.
8. Coordinate staff working sessions on organizational development to further implement workplace cultural change (staff time).	S3 As we invest in regional services we look at both costs and benefits – The RDN will be effective and efficient.
9. Coordinate staff and Board training on First Nations engagement. (\$15,000)	R1 We value our First Nations relationships and will integrate their input in future planning and service delivery.
10. Continue coordination of Asset Management Working Group and implementation of Asset Management Plan (Staff time)	R2 We will focus on improved two-way communication within the Regional District and with our communities.

	2017 Actuals December Period 13 YTI	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Transfer from reserve - non capital			(105,337)	
Interdepartmental recoveries			(445,165)	
Total Operating Revenues			(550,502)	
Operating Expenditures				
Administration			9,000	
Professional fees			198,500	
Operating costs			17,800	
Total Operating Expenditures (excluding wages)			225,300	
Wages & benefits			370,202	
Total Operating Expenditures (including wages)			595,502	
Operating (surplus) / deficit			45,000	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year			45,000	
Transfer from appropriated surplus			(45,000)	
Current year unappropriated surplus				

**REGIONAL DISTRICT OF NANAIMO
BUSINESS PLAN – 2018**

AREA	STRATEGIC AND COMMUNITY DEVELOPMENT		
SERVICE	BUILDING INSPECTION		
CURRENT SERVICE LEVEL WITHIN EXISTING RESOURCES	The central role of Building Inspection is to ensure the health, safety and protection of persons and property by confirming that buildings and their systems generally conform to RDN bylaws, the BC Building Code and other applicable standards. The department provides permitting and inspection services in the Electoral Areas and the District of Lantzville (contract), as well as public advice and statistical data for outside agencies.		
PERFORMANCE INDICATORS			
MEASUREMENT INDICATOR	BENCHMARK	CURRENT PERFORMANCE	2018 PERFORMANCE OBJECTIVES
Client Services	90% of permits issued within 3 weeks of application. Two week turn-around time on small project permits Conduct inspections within 48 hours of request 100% of the time	Average permit turn-around time - 4 weeks, 90% of time Small project permits issued within 2 weeks or less Inspections conducted within 48 hours 100% of the time	Shorten permit turn-around time. Promote use of public portal for building permit applications and inspection requests.
Public Awareness and Education	All bylaw and permit requirements available in printed form and on website	Website and printed material updated to reflect current regulatory requirements and owner-builder info.	Continue to update on-line info on Building Code revisions/bulletins Provide information to owner-builders
Compliance	95% of infraction files completed without enforcement action	Met benchmark	Maintain benchmark level
KEY ACTIONS TO ACHIEVE 2018 PERFORMANCE OBJECTIVES		STRATEGIC PLAN ALIGNMENT	
1. Shorten permit turnaround time by promoting use of public portal (implementation in late 2017) for applications and inspection requests through website, news releases and RDN publications.		S7	We will ensure our processes are as easy to work with as possible.
2. Enhance internal permit processing efficiencies through use of Electronic Plan Review software.		S7	We will ensure our processes are as easy to work with as possible.
3. Publish online updates to Building Code, owner builder information and changes to RDN processes for use by the public.		R2	We will focus on improved two-way communication within the Regional District and with our communities.
4. Maintain relationships with development community (CHBA, BOABC) to improve knowledge of inspection services and requirements.		R2	We will focus on improved two-way communication within the Regional District and with our communities.
5. Continue focus on resolving infractions through proactive enforcement of the building bylaw and public awareness of		R2	We will focus on improved two-way communication within the Regional District and with our communities.

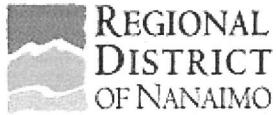
	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Operating grants	(12,250)	(12,250)	(12,250)	
Operations	(1,206,026)	(1,115,150)	(1,217,600)	
Transfer from reserve - non capital		(21,500)	(21,500)	
Interdepartmental recoveries	(15,500)	(20,000)	(20,000)	
Total Operating Revenues	(1,233,776)	(1,168,900)	(1,271,350)	8.8%
Operating Expenditures				
Administration	28,221	41,709	48,129	
Professional fees	56,429	45,000	5,000	
Vehicle & Equip- oper & maint	20,827	20,200	20,892	
Operating costs	149,220	203,747	260,343	
Program costs	27,750	53,750	53,750	
Total Operating Expenditures (excluding wages)	282,447	364,406	388,114	6.5%
Wages & benefits	631,882	919,026	996,586	8.4%
Total Operating Expenditures (including wages)	914,329	1,283,432	1,384,700	7.9%
Contribution to reserve funds	3,750	5,000	5,000	
Operating (surplus) / deficit	(315,697)	119,532	118,350	
Capital Asset Expenditures				
Capital expenditures	8,624	6,000	4,000	
Net Capital Assets funded from Operations	8,624	6,000	4,000	(33.3%)
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	(307,073)	125,532	122,350	
Prior year (surplus) / deficit	(670,445)	(670,445)	(732,355)	
Current year unappropriated surplus	(977,518)	(544,913)	(610,005)	

**REGIONAL DISTRICT OF NANAIMO
BUSINESS PLAN – 2018**

AREA	STRATEGIC AND COMMUNITY DEVELOPMENT		
SERVICE	BYLAW ENFORCEMENT		
SERVICE LEVEL	Responsible for enforcing regulatory bylaws in the Electoral Areas and the District of Lantzville (contract). Regulatory bylaws include zoning, building, animal control, noise control, unsightly and hazardous properties, parks usage, illegal dumping, outdoor water usage and where applicable, outdoor burning. Bylaw Enforcement Officers are Alternate Emergency Program Coordinators for the RDN and the District of Lantzville.		
ACTIVITY LEVELS	Staff conducts a wide range of investigations, mediates disputes, answer inquiries from outside agencies and provide support and assistance to other departments. Files range from routine issues to lengthy and complex investigations and court preparation. Department assumed illegal dumping investigations in 2015, accounting in part for higher caseload. The caseload for the past 5 years is illustrated below: 2017 (500 est), 2016 (506), 2015 (600), 2014 (318), 2013 (295)		
PERFORMANCE INDICATORS			
MEASUREMENT INDICATOR	BENCHMARK	CURRENT PERFORMANCE	2018 PERFORMANCE OBJECTIVES
Response time	Respond to questions/ complaints in 24 hours	Met benchmark 90% of time	Meet benchmark
Public awareness and inter-agency cooperation	Provide online information to the public on bylaws and compliance Inter-agency cooperation and relationships.	Information available on website. Online complaint form available at website. Public portal for online interaction being implemented Attended regular inter-agency meetings to liaise on common issues and working protocols.	Encourage use of public portal for registering complaints and interacting with staff. Continue to update online information for public Maintain relationships
Compliance and Enforcement	90% of files completed annually by voluntary compliance Proactive enforcement of priority regulations	Met benchmark Workload primarily complaint driven. Other enforcement limited to staff observations.	Maintain benchmark Continue limited enforcement from staff observations. Increase ticketing for bylaw contraventions.
Technology	Efficiency of file management through mobile and web based technology	Integration of CityView Mobile for file retrieval and updates via mobile devices in the field	Use of online portal by public for bylaw complaints and efficient interaction with RDN.
KEY ACTIONS TO ACHIEVE 2018 PERFORMANCE OBJECTIVES		STRATEGIC PLAN ALIGNMENT	
1. Exceed 90% response rate to telephone and online complaints within 24 hours by adjusting resource levels.		S7	We will ensure our processes are as easy to work with as possible.
2. Implementation of an adjudication system for MTI ticketing.		S7	We will ensure our processes are as easy to work with as possible.
3. Focus on increased ticketing for bylaw contraventions where applicable.		S3	As we invest in regional services we look at both costs and benefits – The RDN will be effective and efficient.

<p>4. Update website information and printed material to increase public awareness of regulatory bylaws. Encourage use of public portal through website and printed material.</p>	<p>R2 We will focus on improved two-way communication within the Regional District and with our communities.</p>
<p>5. Promote interagency cooperation and working protocols through ongoing participation in key inter-agency meetings with RCMP, ALC and RDN member municipalities.</p>	<p>R4 We look for opportunities to partner with other branches of government/ community groups to advance our region.</p>

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Operations	(6,796)	(9,061)	(10,040)	
Interdepartmental recoveries	(220,824)	(292,975)	(356,517)	
Total Operating Revenues	(227,620)	(302,036)	(366,557)	21.4%
Operating Expenditures				
Administration		500	500	
Professional fees	1,101	600	600	
Vehicle & Equip- oper & maint	9,042	8,500	9,050	
Operating costs	9,600	15,963	25,188	
Total Operating Expenditures (excluding wages)	19,743	25,563	35,338	38.2%
Wages & benefits	202,285	272,974	330,219	21.0%
Total Operating Expenditures (including wages)	222,028	298,537	365,557	22.4%
Contribution to reserve funds	750	1,000	1,000	
Operating (surplus) / deficit	(4,842)	(2,499)		
Capital Asset Expenditures				
Capital expenditures	4,843	2,500		
Net Capital Assets funded from Operations	4,843	2,500		(100.0%)
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	1	1		
Current year unappropriated surplus	1	1		



FINANCIAL PLAN
Animal Control EA A,B,C,LANTZ
2018 Proposed Budget

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(51,624)	(68,832)	(68,832)	
	(51,624)	(68,832)	(68,832)	
Total Operating Revenues	(51,624)	(68,832)	(68,832)	
Operating Expenditures				
Administration	3,562	4,750	4,787	
Professional fees		1,000	1,000	
Operating costs	43,616	61,736	63,457	
Total Operating Expenditures (excluding wages)	47,178	67,486	69,244	2.6%
Total Operating Expenditures (including wages)	47,178	67,486	69,244	2.6%
Contribution to reserve funds	5,000	5,000	4,000	
Operating (surplus) / deficit	554	3,654	4,412	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	554	3,654	4,412	
Prior year (surplus) / deficit	(7,895)	(7,895)	(7,141)	
Current year unappropriated surplus	(7,341)	(4,241)	(2,729)	

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(63,688)	(84,917)	(89,163)	5.0%
	(63,688)	(84,917)	(89,163)	5.0%
Operations	(7,790)	(9,100)	(9,100)	
Transfer from reserve - non capital			(10,730)	
Total Operating Revenues	(71,478)	(94,017)	(108,993)	15.9%
Operating Expenditures				
Administration	5,300	7,067	6,816	
Professional fees		1,000	11,730	
Operating costs	62,058	85,205	93,026	
Total Operating Expenditures (excluding wages)	67,358	93,272	111,572	19.6%
Total Operating Expenditures (including wages)	67,358	93,272	111,572	19.6%
Contribution to reserve funds	2,000	2,000		
Operating (surplus) / deficit	(2,120)	1,255	2,579	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	(2,120)	1,255	2,579	
Prior year (surplus) / deficit	(6,563)	(6,563)	(6,308)	
Current year unappropriated surplus	(8,683)	(5,308)	(3,729)	

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(14,086)	(18,781)	(18,969)	1.0%
	(14,086)	(18,781)	(18,969)	1.0%
Operations		(1,500)	(1,500)	
Total Operating Revenues	(14,086)	(20,281)	(20,469)	0.9%
Operating Expenditures				
Administration	919	1,225	1,404	
Professional fees		1,000	1,000	
Operating costs	11,538	17,850	19,321	
Total Operating Expenditures (excluding wages)	12,457	20,075	21,725	8.2%
Total Operating Expenditures (including wages)	12,457	20,075	21,725	8.2%
Contribution to reserve funds	5,000	5,000	2,000	
Operating (surplus) / deficit	3,371	4,794	3,256	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	3,371	4,794	3,256	
Prior year (surplus) / deficit	(12,140)	(12,140)	(7,146)	
Current year unappropriated surplus	(8,769)	(7,346)	(3,890)	

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(27,695)	(36,927)	(32,473)	(12.1%)
	(27,695)	(36,927)	(32,473)	(12.1%)
Operations	(9,500)	(80,000)	(150,000)	
Total Operating Revenues	(37,195)	(116,927)	(182,473)	56.1%
Operating Expenditures				
Administration	396	528	653	
Professional fees		1,000	3,000	
Operating costs	5,330	7,167	8,888	
Program costs		87,000	150,000	
Total Operating Expenditures (excluding wages)	5,726	95,695	162,541	69.9%
Total Operating Expenditures (including wages)	5,726	95,695	162,541	69.9%
Contribution to reserve funds			27,058	
Operating (surplus) / deficit	(31,469)	(21,232)	7,126	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	(31,469)	(21,232)	7,126	
Prior year (surplus) / deficit	21,106	21,106	(7,126)	
Current year unappropriated surplus	(10,363)	(126)		

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(8,728)	(11,638)	(12,220)	5.0%
	(8,728)	(11,638)	(12,220)	5.0%
Operations		(50,000)	(150,000)	
Total Operating Revenues	(8,728)	(61,638)	(162,220)	163.2%
Operating Expenditures				
Administration	480	640	613	
Professional fees		500	500	
Operating costs	5,779	7,567	9,288	
Program costs	810	50,000	150,000	
Total Operating Expenditures (excluding wages)	7,069	58,707	160,401	173.2%
Total Operating Expenditures (including wages)	7,069	58,707	160,401	173.2%
Contribution to reserve funds	3,000	3,000	2,219	
Operating (surplus) / deficit	1,341	69	400	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	1,341	69	400	
Prior year (surplus) / deficit	(169)	(169)	(500)	
Current year unappropriated surplus	1,172	(100)	(100)	

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(6,406)	(8,541)	(9,543)	11.7%
	(6,406)	(8,541)	(9,543)	11.7%
Total Operating Revenues	(6,406)	(8,541)	(9,543)	11.7%
Operating Expenditures				
Administration	401	535	582	
Professional fees		1,500	1,500	
Operating costs	5,497	7,267	8,988	
Total Operating Expenditures (excluding wages)	5,898	9,302	11,070	19.0%
Total Operating Expenditures (including wages)	5,898	9,302	11,070	19.0%
Operating (surplus) / deficit	(508)	761	1,527	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	(508)	761	1,527	
Prior year (surplus) / deficit	(788)	(788)	(1,527)	
Current year unappropriated surplus	(1,296)	(27)		

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(6,883)	(9,178)	(9,958)	8.5%
	(6,883)	(9,178)	(9,958)	8.5%
Grants in lieu of taxes	(45)			
Total Operating Revenues	(6,928)	(9,178)	(9,958)	8.5%
Operating Expenditures				
Administration	394	525	582	
Professional fees		500	500	
Operating costs	5,504	7,217	8,938	
Total Operating Expenditures (excluding wages)	5,898	8,242	10,020	21.6%
Total Operating Expenditures (including wages)	5,898	8,242	10,020	21.6%
Contribution to reserve funds	3,000	3,000	3,000	
Operating (surplus) / deficit	1,970	2,064	3,062	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	1,970	2,064	3,062	
Prior year (surplus) / deficit	(4,651)	(4,651)	(3,062)	
Current year unappropriated surplus	(2,681)	(2,587)		

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Municipal agreements	(2,549)	(3,399)	(4,038)	18.8%
Property taxes	(3,150)	(4,200)	(5,001)	19.1%
	(5,699)	(7,599)	(9,039)	18.9%
Total Operating Revenues	(5,699)	(7,599)	(9,039)	18.9%
Operating Expenditures				
Administration	390	520	569	
Operating costs	5,353	7,117	8,838	
Total Operating Expenditures (excluding wages)	5,743	7,637	9,407	23.2%
Total Operating Expenditures (including wages)	5,743	7,637	9,407	23.2%
Operating (surplus) / deficit	44	38	368	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	44	38	368	
Prior year (surplus) / deficit	(1,206)	(1,206)	(1,168)	
Current year unappropriated surplus	(1,162)	(1,168)	(800)	

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(5,678)	(7,571)	(8,253)	9.0%
	(5,678)	(7,571)	(8,253)	9.0%
Total Operating Revenues	(5,678)	(7,571)	(8,253)	9.0%
Operating Expenditures				
Administration	390	520	569	
Operating costs	5,341	7,117	8,838	
Total Operating Expenditures (excluding wages)	5,731	7,637	9,407	23.2%
Total Operating Expenditures (including wages)	5,731	7,637	9,407	23.2%
Operating (surplus) / deficit	53	66	1,154	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	53	66	1,154	
Prior year (surplus) / deficit	(1,562)	(1,562)	(1,496)	
Current year unappropriated surplus	(1,509)	(1,496)	(342)	

	2017 Actuals September YTD	2017 Budget	2018 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Property taxes	(6,431)	(8,574)	(9,346)	9.0%
	(6,431)	(8,574)	(9,346)	9.0%
Total Operating Revenues	(6,431)	(8,574)	(9,346)	9.0%
Operating Expenditures				
Administration	390	520	570	
Professional fees		500	500	
Operating costs	5,341	7,167	8,888	
Total Operating Expenditures (excluding wages)	5,731	8,187	9,958	21.6%
Total Operating Expenditures (including wages)	5,731	8,187	9,958	21.6%
Contribution to reserve funds	1,000	1,000	1,000	
Operating (surplus) / deficit	300	613	1,612	
Capital Asset Expenditures				
Net Capital Assets funded from Operations				
Capital Financing Charges				
Total Capital Financing Charges				
Accumulated Surplus				
Net (surplus)/deficit for the year	300	613	1,612	
Prior year (surplus) / deficit	(3,108)	(3,108)	(3,035)	
Current year unappropriated surplus	(2,808)	(2,495)	(1,423)	