

# REGIONAL DISTRICT OF NANAIMO

## 2024-2028 FINANCIAL PLAN DIVISIONAL AND DEPARTMENTAL FOCUS

November 7, 2023



# Agenda

- CAO Overview
- Divisional Presentations
- Financial Overview
- Questions anytime

# Agenda

- CAO Overview
- Strategy and Intergovernmental Services
- Corporate Services
- Regional Community Utilities
- Recreation and Parks
- Transportation Services
- Development & Emergency Services
- Financial Overview
- Questions anytime

# Strategy and Intergovernmental Services



# Strategy and Intergovernmental Services Overview

Supports the development of relationships with First Nations, other governments, partners and agencies to further the strategic goals of the RDN and the NRHD.

- Provides advice on matters relating to First Nations, other levels of government, agencies and partners
- Develops protocol agreements/memoranda of understanding to support partnerships
- Supports linkages with First Nations, provincial and municipal partners
- Recommends opportunities to impact government policy
- Coordinates Board strategic planning and advocacy initiatives

# 2023 Key Accomplishments

- EA F Governance and Services Study completed; final report submitted to Minister with request for Incorporation Study May 2023
- Coordinated Board strategic planning process; Board endorsed 2023-2026 Strategic Plan in Sept 2023
- 6 resolutions from RDN Board (AVICC, UBCM, FCM)
- Coordinated meetings with Ministers and Ministry staff at 2023 UBCM annual convention and throughout 2023
- Supported the RDN's 2023 AVICC and UBCM panels on Legislative Reform Initiative (*Local Government Act* modernization)

# 2023 Key Accomplishments, Cont'd

- Indigenous Cultural Awareness Training; part of broader program of Indigenous education for Board/staff
- Board endorsed the NRHD advocacy plan for priority projects; plan now in phase 2: public awareness and media campaign; seeking letters of support from RDs, RHDs, First Nations
- Completed Lantzville property acquisition for long-term care facility and supporting partnership agreements with Island Health
- NRHD projects: progress
  - Provincial announcement – HAU approved for construction
  - Provincial announcement – long-term care facility approved
  - Provincial announcement - cancer centre to proceed to business planning stage

# Key Initiatives for 2024

- Electoral Area F Incorporation Study (requested; awaiting Ministry response)
- Electoral Area G Governance and Services Study (requested; awaiting Ministry response)
- Island Rail Corridor Planning Project with 14 First Nations and 5 Regional Districts (MOTI study grant)
- Inclusive Governance Study with First Nations and Regional Districts (Municipal Affairs study grant)
- Legislative Reform Initiative (cont'd in 2024)
- Indigenous relations, shared initiatives and projects, enhancing cultural awareness
- Continued advocacy; supporting intergovernmental relationships



Questions?

# Corporate Services

- Human Resources
- Information Services
- Finance
- Legislative Services
- Communications

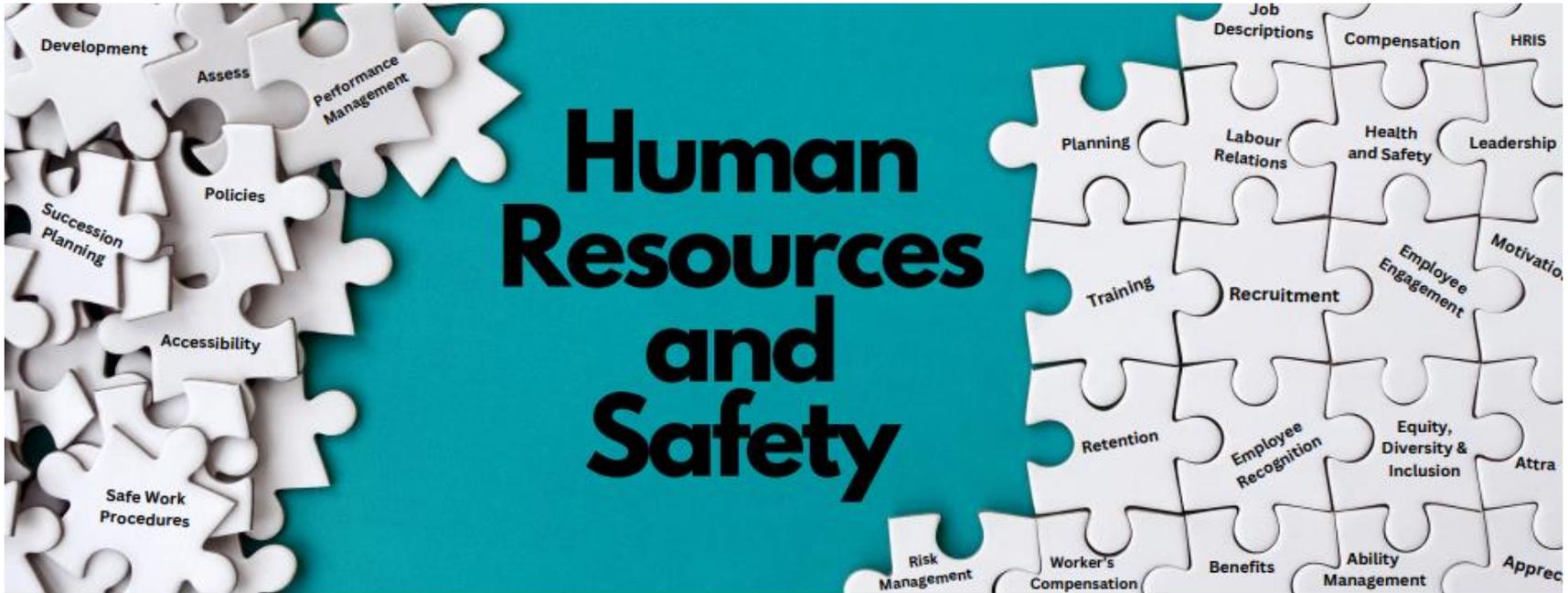


# Environmental Scan

- Minimal Staffing Increases from 2016 -2021
- Significant Changes
  - Growth
  - Technology
  - Service Delivery Expectations
  - Increasingly Competitive Labour Market
  - Employment Legislation/Regulations
  - FOIPOP
  - Communication
  - Service Level Increases
- 2022/2023 Incremental investments approved by the Board have advanced multi-year departmental plans in addressing the gaps



# Human Resources and Safety



# Human Resources and Safety

## Key 2023 Accomplishments

- Restructure and Centralized Service Model improving service outcomes
  - ✓ Human Resources and Safety Tracking System
  - ✓ Service Request System
- Corporate Wide Training Initiatives, cultivating safer working environment to improve productivity and in alignment with Worksafe, including
  - ✓ Respectful Workplace – 650 Staff
  - ✓ Diversity, Equity and Inclusion
- Safety Gap Analyses building the foundation to support the development of multi-year work plans to address risk



# Human Resources and Safety

## 2024 Recommended Positions

- Human Resource Advisor
  - Dedicated to Recruitment and Training
  - Continue Improved Outcomes
  - Support Anticipated Increase in Service Demands
  
- Ability Management Specialist
  - Focused on Safe Return to Work
  - Early Intervention
  - Legislative Requirement

# Human Resources and Safety

## Key 2024 Initiatives

- People Plan
- Investments in Employee Engagement and Staff Development Training
- 2023-2026 RDN Accessibility Plan
  - *Accessible British Columbia Act*
  - Endorsed RDN Accessibility Plan



# Information Services and GIS

400+  
User  
Accounts

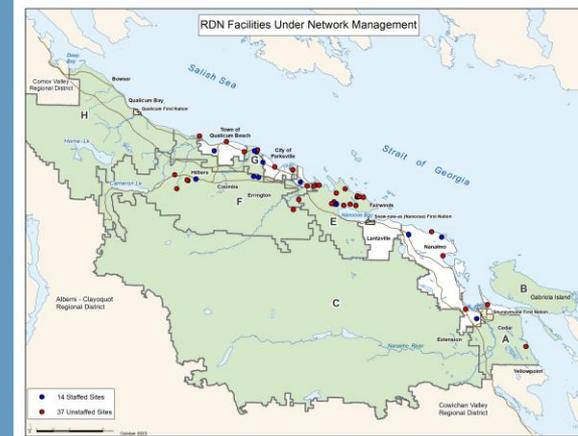
4000+  
Requests for  
Service

650+  
Computing  
Devices

89  
Servers

51  
Sites

- Client Services
- Technical Services
- Security
- Business Solutions
- GIS



## Information Services and GIS

# 2024 Recommended Positions

- Information Technologist
  - Infrastructure Improvements
    - Existing and Expanding Services
    - Essential Services –Water, Liquid and Solid Waste
    - Future Proofing
  
- GIS Analyst (Term Position)
  - Next Generation 911 (NG911)
  - Asset Management

## Information Services and GIS

# Key 2023 Achievements

- Large strides in security systems and practice improvements, resulting in enhanced protection and 24 x 7 monitoring.
  
- Significant headway on renewal projects for end-of-life infrastructure
  - ✓ Network redesign and replacement
  - ✓ Computer refreshes
  - ✓ Multi-function devices
  - ✓ Servers
  - ✓ Internet connectivity
  
- Partnering in the support of key projects across the organization
  - ✓ Sports Fields and Recreation Usage Survey
  - ✓ Purchasing card approvals digitization
  - ✓ Development approvals software upgrade

# Information Services and GIS

## 2024 Key Initiatives

- Continued renewal of legacy infrastructure and cloud transition
- Partnering across the organization in the development of a Digital Strategy to drive Business Transformation
- Preparation for Next Generation 911 mapping requirements and renewal of GIS technology infrastructure



# Finance



## Finance

# Key 2023 Accomplishments

- Public Sector Accounting Board (PSAB) Asset Retirement Obligations
  - Legal obligations to deal with reporting on the retirement of tangible long term assets
  
- Procurement
  - Sustainability Incorporated
  - Canoe
  
- Capital Business Case Prioritization Matrix
  - Growing Communities Fund Recommendations
  
- Digitizing Purchase Card Approvals

## Finance

# 2024 Recommended Positions

- Financial Systems Coordinator
  - Digital Transformation of Manual Processes
  - Core Business Systems Review
  
- Asset Management Data Coordinator (Term Position)
  - Acceleration of Asset Management Program

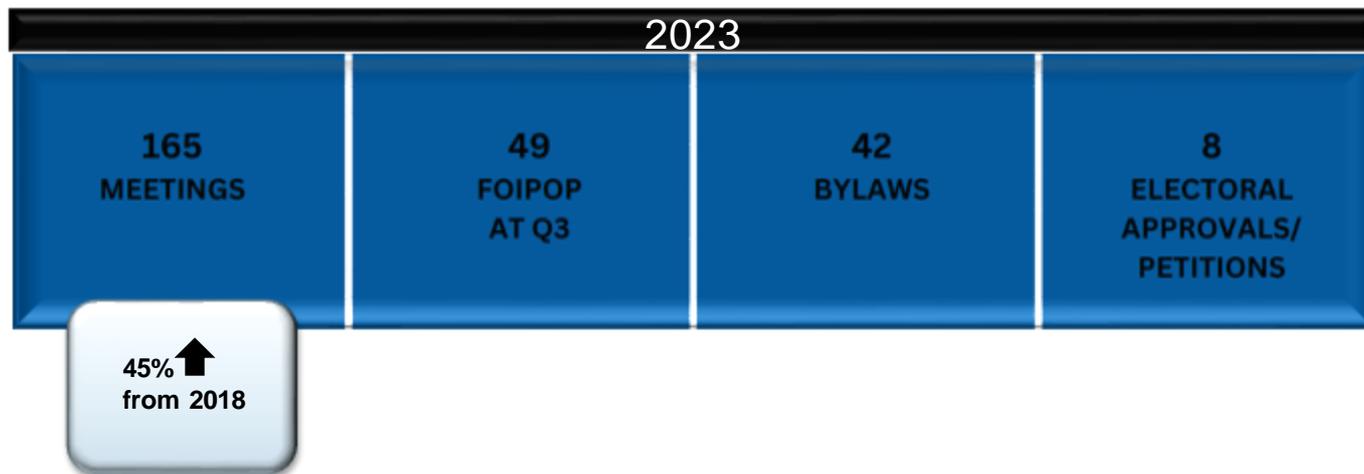
## Finance

# 2024 Key Initiatives

- Multi-Year Asset Management Program
  - 56 Asset Management Plans
- Building on Digitizing Paper-based Processes to drive Business Transformation
- Complete Rollout of Payroll Time Reporting System



# Legislative Services



## Legislative Services

# Key 2023 Accomplishments

- Meeting, Board, Bylaws and Electoral Approval Support and Management
- Development of a comprehensive Freedom of Information and Protection of Privacy Program



## Legislative Services

# 2024 Recommended Positions

- Administrative Assistant – Partial Conversion
  - .4 Temporary to 1 FTE
  - Additional Capacity for Board and Committee meetings
  
- Administrative Assistant (Receptionist) – Conversion
  - Key Position for Engaging and Directing Public Inquiries
  - Consistent and Reliable Coverage

## Legislative Services

# 2024 Key Initiatives

- Implement Privacy Management Program
- External Review of Legislative Services Department
- Conduct Electoral Approval Processes
  - Nanoose Peninsula Water Services Area
  - Rivers Edge Water Service Area
  - Fire service extensions

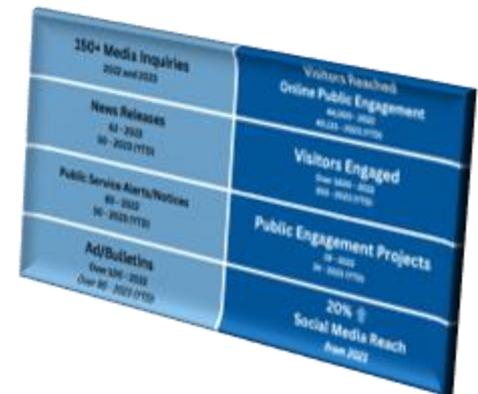
# Communications and Engagement

<b>150+ Media Inquiries</b> 2022 and 2023	<b>Visitors Reached</b> <b>Online Public Engagement</b> 44,000 - 2022 40,111 - 2023 (YTD)
<b>News Releases</b> 63 - 2022 50 - 2023 (YTD)	<b>Visitors Engaged</b> Over 1600 - 2022 833 - 2023 (YTD)
<b>Public Service Alerts/Notices</b> 80 - 2022 50 - 2023 (YTD)	<b>Public Engagement Projects</b> 19 - 2022 24 - 2023 (YTD)
<b>Ad/Bulletins</b> Over 100 - 2022 Over 90 - 2023 (YTD)	<b>20% ↑</b> <b>Social Media Reach</b> from 2021

## Communications

# Key 2023 Accomplishments

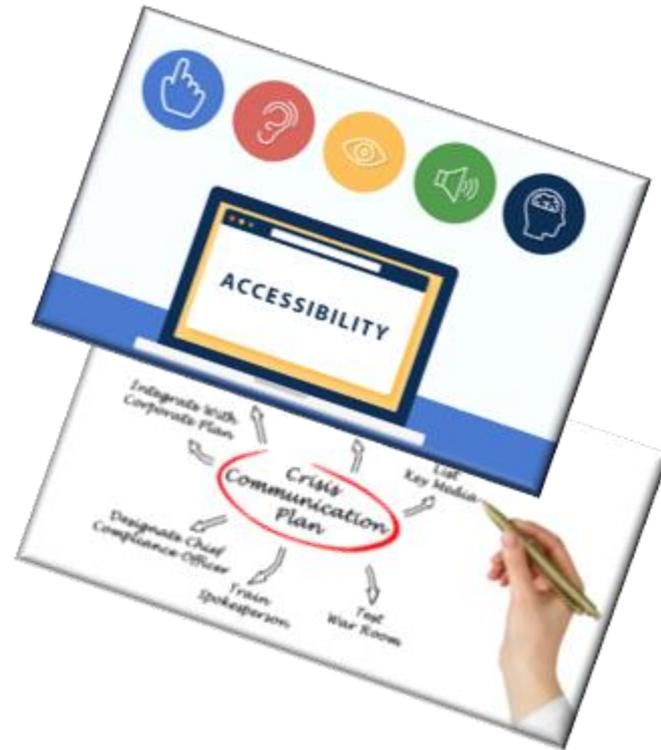
- Communication and Public Engagement
- Media and Public Engagement Training and Toolkits
- Employee Engagement
  - Address and track priorities identified through staff engagement survey including Committee work and organizing events



# Communications

## Key 2024 Initiatives

- Ongoing Communication and Public Engagement
- Website Audit - Accessibility
- Crisis Communication Plan





Questions?

# Regional and Community Utilities – Summary 1/2

- Delivers nearly half of RDN's total budget annually
- Manages significant environmental risks and liabilities
- Level of Service continues to increase due to growth and more stringent environmental regulations
- Minimal rate/tax increase in past decades = inadequate reserves for now urgent asset rehabilitation and renewal
- Long term asset management planning has identified significant funding gaps in some areas that needs to be addressed and/or will be addressed with debt

# RCU 2023 Accomplishments 1/3

## ➤ Water

- Whiskey Creek WSA water system upgrade
- SCADA connectivity in all water systems
- DWWP - French Creek Water Region Phase 3 Water Budget
- DWWP - Guidelines for Regional Rainwater Management
- DWWP - Performance Targets for Rainwater Management in French Creek Water Region

# Regional and Community Utilities – Summary 2/2

- Minimal staffing increases occurred from 2016 –2021. Substantial staffing recommendations identified from 2022 onward to maintain required level of service (LoS).
- General comments on increased tax requisitions in 2024-2028 Financial Plan:
  - Significant (inflationary) operating cost increases in the supply of chemicals, supplies, equipment, and contracted services
  - Escalation in project execution cost related to inflation, staff shortages (consultants/contractors), lingering supply chain issues (post pandemic), and the cost of money (debt)
  - Increased RCU labour costs as staffing increases to match LoS
  - Increased Administration costs as RDN corporate costs increase to match LoS

# RCU 2023 Accomplishments 2/3

## ➤ Wastewater

- Bay Avenue Pumpstation substantially complete
- FCPCCC ATAD Mixing Upgrade procurement complete
- GNPCC Secondary Clarifier deficiencies (warranty)
- Chase River PS upgrades complete
- Nanoose LS #5 and force main replacement complete
- FCPCCC Expansion - IPD team established and working
- Multiple asset condition assessment and conceptual design/costing exercises for future renewal projects

# RCU 2023 Accomplishments 3/4

## ➤ Solid Waste

- Yard waste collection and targeted outreach
- Landfill heavy equipment telemetry
- Waste shredder trials
- Updated Asset Management Plan
- Mandatory Waste Source Separation Bylaw approval by MoMA
- Landfill Cell 1 Closure complete
- Operational Certificate granted by Province

# RCU 2023 Accomplishments 4/4

## ➤ **Facilities and Fleet**

- Electrification of 1/3 of the Fleet Pool
- Capital replacement plan for Admin. Building systems
- Admin. Building Space Densification project at Permit and RFP stage
- Corporate Vehicle replacement policy developed and implemented

# RCU 2024 Key Initiatives 1/4

## ➤ Water

- Electoral assent for borrowing for New Nanoose Reservoir and Rivers Edge Water System Upgrade
- Major DCC Update for Nanoose WSA
- Leak detection
- Subdivision Servicing Bylaw (500) update
- DWWP - Cedar/Yellowpoint/Cassidy Phase 3 Water Budget
- DWWP - 2024 State of the Aquifers report

# RCU 2024 Key Initiatives 2/4

## ➤ **Wastewater Operations**

- Implement industrial level workplace safety program
- Define roles and responsibilities- Maintenance and Operating groups
- Asset management planning

## ➤ **Wastewater North - Capital**

- FCPCCC Expansion IPD – Complete Validation, start Detailed Design
- FCPCCC – ATAD Mixing construction
- Nanoose LS #6 construction

## ➤ **Wastewater South - Capital**

- Departure Bay PS and FM IPD – Validation, Detailed Design
- Wellington PS detailed design and procurement

IPD = Integrated Project Delivery

# RCU 2024 Key Initiatives 3/4

## ➤ Solid Waste

- Waste Hauler Licensing approval
- Operationalize Waste Hauler Licensing and Mandatory Waste Source Separation
- Phase 2 Curbside Yard Waste Collection program design
- Landfill Phase 6 engineering, engagement, etc.
- Conclude waste shredder trials
- Community engagement on diversion, circular economy, etc.
- Advocacy with provincial and federal government

# RCU 2024 Key Initiatives 4/4

## ➤ Facilities and Fleet

- Move services from building services contractor to RDN operator
- Implementation of Administration Building Space Densification initiative
- Expansion of electrified fleet
- Expansion of charging stations at the Administration Building

# RCU 2024 Recommended Positions

## ➤ Wastewater Services

- Wastewater Millwright Split North/South
- Senior Operator FCPCC
- Lab Technician FCPCC (Conversion)
- Wastewater Admin Assistant FCPCC (Conversion)

## ➤ Water Services

- Junior Utility Operator

## ➤ Solid Waste Services

- Landfill Attendant – Roaming (Conversion)
- Equipment Operator – Roaming (Conversion)



Questions?

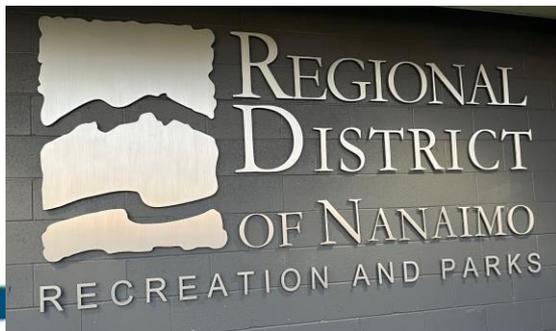


# Recreation Services



# Recreation and Park Services Context

- Recreation Services returning to pre-pandemic service levels with addition service expectations coupled with staffing challenges
- Ravensong Aquatic Centre and Oceanside Place Budget based on current Fees and Charges Bylaws with 0% increase in admissions and rentals. Bylaws recommended be updated in 2024
- Extensive parks development and capital projects taking place due in part to Community Works Funds and Growing Communities Funds
- Higher standard of park development and maintenance to meet community expectations and increased usage



# Recreation Services

## Key 2023 Accomplishments Summary 1/2

- Completed community engagement process and related Board reports for revisions to Ravensong Aquatic Centre Bylaw #899
- Provided OSC and RDN Board options for \$30,000 funding requested to support Oceanside Minor Hockey
- Providing OSC and RDN Board options to provide \$250,000 and construct Oceanside Generals Junior Hockey Club dressing room
- Provided OSC and Board options to fund additional funds required to implement the Oceanside Track Project



# Recreation Services

## Key 2023 Accomplishments 2/2

- Commencement of the remediation and upgrading of South Wellington School
- Provided a wide variety of RDN recreation programs for all ages to Oceanside communities as well as the communities of EA A (Cedar, South Wellington, Cassidy and Yellow Point)
- Operating and maintaining all RDN Recreation facilities (Oceanside Place, Ravensong Aquatic Centre, Meadowood Community Centre, Little Qualicum Hall, Cedar Heritage Centre, South Wellington Elementary School)
- Managed multiple community services agreements for the provision of supplemental recreation services (LCCS, CSCES, ACRA, Extension, GRS, Gabriola Historical and Museum Society, Gabriola Arts Society)



# Recreation Services Overview

- Electoral Area A Recreation and Culture
- Electoral Area B (Gabriola) Recreation
- Southern Community Recreation (EA A, B, C and Lantzville)
- Oceanside Place
- Ravensong Aquatic Centre
- Northern Community Recreation
- Port Theatre

# Recreation Services – Southern Community Recreation 2024 Key Initiatives

- Increase of \$87,700 brings the budget to \$1,372,400 for City of Nanaimo for Sportsfields and Recreation Facilities
- The amount may change when we receive the usage survey results and final operational amounts from the City

# Recreation Services – EA A Recreation and Culture 2024 Key Initiatives

- \$9,000 increase in operation and maintenance of South Wellington school prior to remediation (well, electrical, plumbing, fire system)
- \$12,420 increase in operating costs as South Wellington opens at the end of 2024
- \$3,000 net increase in recreation program costs



# Recreation Services – EA B (Gabriola) Recreation 2024 Key Initiatives

- \$50,000 decrease from 2023 Professional Fees due to completion of 2023 Gabriola Recreation and EA B Parks Master Plan
- \$15,000 increase in 2024 Professional Fees to implement 2023 Master Plan Recommendations
- Included in this service is \$88,466 to the Gabriola Recreation Society and \$7,500 to the Gabriola Arts Society – currently no change from 2023 amounts

REGIONAL DISTRICT OF NANAIMO

**RECREATION & PARKS**  
*master plan*

GABRIOLA, MUDGE & DECOURCY ISLANDS  
(ELECTORAL AREA B)

# Recreation Services – Ravensong Aquatic Centre

## 2024 Key Initiatives

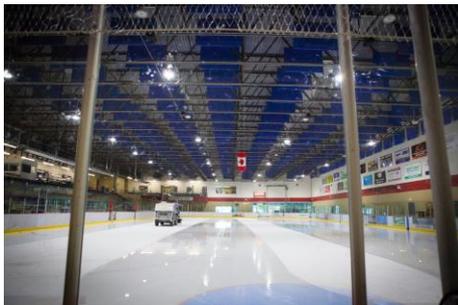
- As per Board direction (Resolution # 23-439) contributions to reserves have been set to zero for 2024. This results in a reduction in 2024 of \$1,328,392.
- There is a 72% increase to tax requisition in 2025 to \$3.8 million allowing financial resources for the Ravensong expansion pending the outcome of the Parksville Pool study.
- Currently, rental and admission fees remain at rates set in 2018 based on Aquatic Services Fees and Charges Amendment Bylaw No. 1705 – there have been no increases since 2018.
- There are a number of mechanical replacement and repairs totalling \$320,000 which are funded from reserves or surplus carry forward.



# Recreation Services – Oceanside Place

## 2024 Key Initiatives

- Rental and admission fees remain at rates set in 2018 based on D69 Arena Service Fees and Charges Amendment Bylaw No. 1704 – there have been no increases since 2018
- Heat Recovery project \$936,000 pending grant funding
- Electric Zamboni \$200,000 funded from GCF
- Oceanside Generals Dressing Room \$250,000 funded from reserves
- Roof Replacement \$380,000 funded from reserves
- Accessibility Improvements \$50,000 for wayfinding signage and other facility improvements funded from reserves



# Recreation Services – Northern Community Recreation Services

## 2024 Key Initiatives

- \$28,000 requested increase for possible supplemental recreation service agreement increase with Lighthouse Community Centre Society
- \$14,120 increase in funding for Inclusion program
- \$46,582 additional summer staff partially offset by operating revenues
- \$50,000 for non-arena and pool recreation infrastructure professional fees (indoor/outdoor multi-use facility, artificial turf sport field)
- Increase of \$31,000 bringing the budget to \$395,666 for Town of Qualicum Beach and City of Parksville for Sportsfields - this amount may change when we receive the usage survey results and final operational amounts from the municipalities



# Northern Community Recreation Services 2024 Recommended Positions

## ➤ Recreation Program Assistant - Conversion



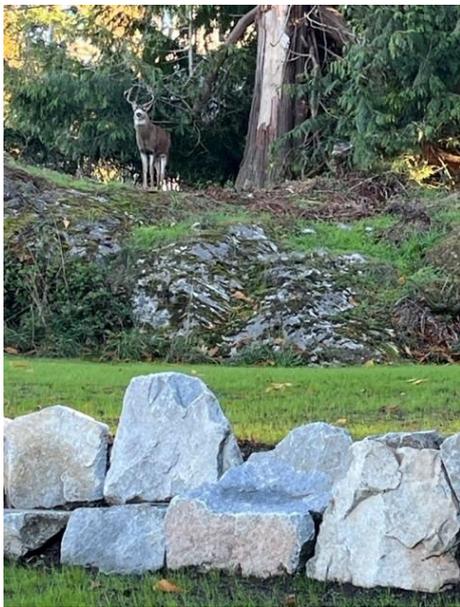
# Recreation Services – Port Theatre 2024 Key Initiatives

➤ In accordance with established bylaws, \$80,036 is requisitioned from Electoral Areas A, B, C and E under agreement for operating contribution to the Port Theatre as follows:

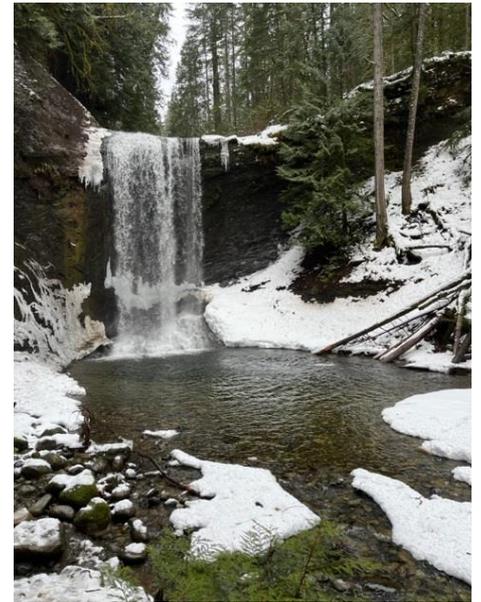
● EA A	\$ 17,050
● EA B	\$ 17,067
● EA C Extension	\$ 17,060
● EA C East Wellington	\$ 4,387
● EA E	\$ 24,472

➤ \$20,000 is also requisitioned from EA B under this service for the Gabriola Historical and Museum Society



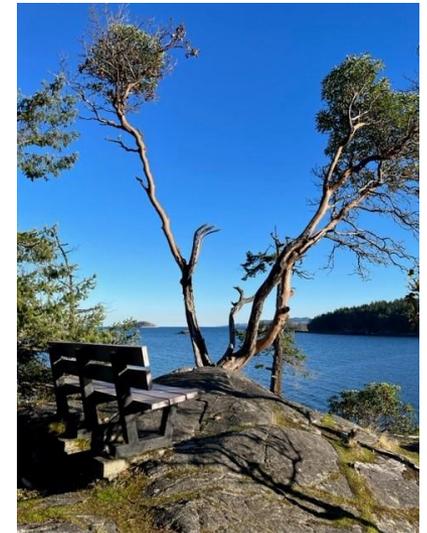


# Parks Services



# Parks Services Overview

- Regional Parks and Trails
  - Electoral Area A Community Parks
  - Electoral Area B Community Parks
  - Electoral Area C (Extension) Community Parks
  - Electoral Area C (East Wellington / Pleasant Valley) Community Parks
  - Electoral Area E Community Parks
  - Electoral Area F Community Parks
  - Electoral Area G Community Parks
  - Electoral Area H Community Parks



# Parks Services

## Key 2023 Accomplishments Summary 1/2

- ▶ Commencement of Parks Biodiversity Plan (Regional and Community)
- ▶ Trail Resurfacing (Regional and Community)
- ▶ Coats Marsh Weir Removal Process (Regional)
- ▶ Morden Colliery Trail Nanaimo River Crossing Feasibility Study (Regional)



# Parks Services

## Key 2023 Accomplishments 2/2



- Cedar Skatepark Licence Renewal with Nanaimo Ladysmith Public Schools (EA A)
- Rollo McClay Park Field Improvement (EA B)
- Commencement of EA B Recreation and Parks Masterplan
- Anders and Dorrit's Community Park Plaza, Parking and Bridges along with new playground at Meadowood Drive (EA C)
- Jack Bagley washroom, shelter and landscaping substantially complete (EA E)
- Meadowood Com. Centre completed and operating by RDN Recreation Services staff (EA F)
- French Creek Estuary Nature Preserve Management Plan Development started (EA G)
- Lions Park washrooms, playground and bike park completed (EA H)



# Parks Services – Regional Parks and Trails

## 2024 Key Initiatives

- Parks brochure, open house and website redesign, photography and drone images - \$31,000
- Parks Wildfire Management Plan - \$75,000
- Parks design standards development - \$20,000

### Operation funded Capital Projects:

- Nanaimo River Bridge – Morden Colliery Trail \$5,245,756 funded from CWF, Borrowing, reserves and operations
- Descanso Bay Accessibility water access feasibility \$65,000
- Top Bridge fencing, stair, trail re-surfacing and re-alignment funded from reserves, GCF and operations



# Parks Services – EA A Community Parks 2024 Key Initiatives

- South Wellington CP - Signage, furnishings, and grounds maintenance - \$30,000
- Per Board direction, commenced annual funding for Cedar Community Hall General Services Agreement – \$20,000
- Kipp Road Access Improvements \$200,000 from Community Works Funds
- Cedar Playground \$350,000 carried forward from 2023 funded from GCF
- Cedar Village Community Trail Feasibility and Design work for \$50,000 funded from reserves.



# Parks Services – EA B Community Parks

## 2024 Key Initiatives

- Olebar Point and Brickyard Beach Access Maintenance and Improvements for \$27,400
- Community Park Trail Access and Improvements for \$30,500 (Blue Heron \$10,000, Joyce Lockwood \$15,500 and 707 \$5,000)
- Furnishings replacement for Bell’s Landing and Descanso Bay beach access \$5,000
- Cox Community Park Improvements \$300,000 funded from CWF
- Rollo McClay Park Improvements \$238,034 funded from GCF
- Mudge Island small boat access \$20,000 funded from reserves



# Parks Services – EA C (Extension) Community Parks 2024 Key Initiatives

- Nanaimo River Canyon Community Park Trail and Access Improvements \$245,000 funded from CWF
- Extension School Site Land Improvements \$200,000 funded from the GCF.



# Parks Services – EA C (EW/PV) Community Parks 2024 Key Initiatives

- Trail surfacing for Anders Dorrit and Meadow Drive Community Parks \$10,000
- Benson Meadows Path resurfacing \$50,000 with \$25,000 each in 2024 and 2025 funded from reserves.



# Parks Services – EA E Community Parks 2024 Key Initiatives

- Jack Bagley Community Park washroom \$35,500
- Stone Lake CP welcome sign and Es-hw Sme~nts CP Interpretive sign \$8,000
- Furnishing Replacements and trail resurfacing \$18,000
- Schooner Ridge Trail Construction \$65,000 funded from reserves
- Jack Bagley Park Improvements \$200,000 funded from CWF



# Parks Services – EA F Community Parks 2024 Key Initiatives

- First year of full year of operational costs for Meadowood Community Centre \$74,000
- Braddock Lefler Community Trail surfacing \$10,000
- Malcolm CP signage \$10,000
- Complete Errington CP concession and washroom
- French Creek School Pump Track \$85,000 funded from CWF
- French Creek School Playground Surround \$30,000 carry forward from 2023
- Braddock Lefler Community Trail fencing \$25,000 carry forward from 2023
- Errington CP Sport Court \$150,000 funded from CWF



# Parks Services – EA G Community Parks 2024 Key Initiatives

- New garbage service and bins for Maple Lane, Dashwood, Hawthorne, and Mallard CP's- \$8,000,
- River's Edge Trail Maintenance-\$14,500
- Park Furnishing replacement- \$8,000
- Cleaning, supplies, maintenance and repair for Little Qualicum Hall- \$9,500
- Dashwood CP information kiosk - \$15,000
- Crownland Tenure in Dashwood Maintenance and signage- \$11,000
- Flail (heavy duty mower) mowing contract - \$10,000

## From CWF

- Boulton CP Playground replacement \$250,000
- French Creek CP trails and fencing \$75,000
- Maple Lane Community Park Improvements \$100,000
- Rivers Edge trails on MOTI right of way \$100,000
- French Creek Estuary Nature Reserve trails, fencing and parking \$80,000.



# Parks Services – EA H Community Parks

## 2024 Key Initiatives

- Lions CP and Dunsmuir CP landscape maintenance and field improvements- \$55,000,
- Trail surfacing for Deep Bay Community Trail entrance and Wildwood CP - \$10,000,
- Furnishing replacement - \$16,000
- Lions Bike Park maintenance - \$10,000
- Dunsmuir CP sport court line painting - \$8,000
- Henry Morgan CP picnic table - \$5,000

### For Capital

- Ocean Trail Improvements \$100,000 from CWF
- Lions Bay CP Phase 3 \$300,000 funded from CWF and GCF



# Parks Services

## 2024 Recommended Positions

There are two items that are impacting requisitions across all the Parks Services are as follows:

- The development and implementation of the Parks Biodiversity Plan as approved by the Board including the new Parks Stewardship Coordinator.
- To meet the current and expanding development within the Parks system, a new Parks Technician is being recommended to meet the current and expanding development within the Parks system.





Questions?

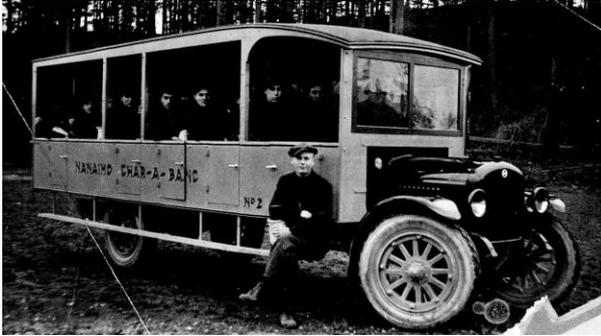


# Transportation Services



# Transportation Services 2023

## Key Accomplishments



- RDN Transportation Facility Master Plan
- Transit Scheduling Software Upgrades

- New Automatic Vehicle Location (AVL) 2.2
- New Electronic Fare Technology System
  - Umo



# Transportation Services 2024 - Key Initiatives



- Battery Electric Bus (BEB) Planning
- Successful application to Invest In Canadian Infrastructure (ICIP) – Downtown Nanaimo Transit Exchange
- Interregional Service Planning with Comox Valley Regional District and BC Transit
- Transit Redevelopment Strategy (TRS)
  - Custom Transit - 2000 Hours
  - Deep Bay Connector - 500 Hours
- U-Pass – In talks with Vancouver Island University



# Transportation Services 2024 -

## Recommended Positions

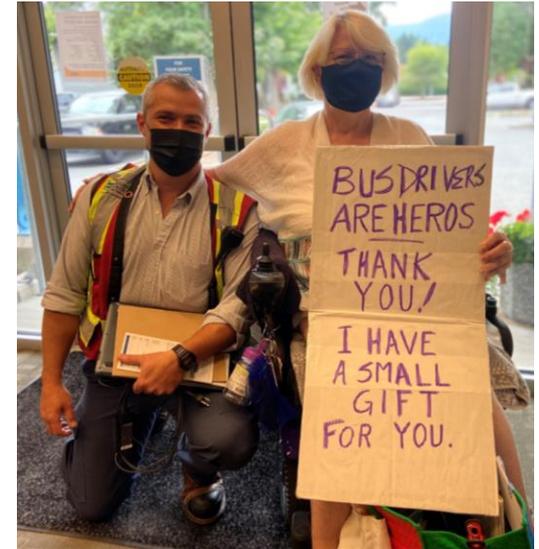
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- Minimal recruitment over the past years
- 12 Serviceperson Operators
- 1 Transit Conventional/Custom (handyDART) Trainer \*



- 1 Transportation Planner \*
- 0.5 Custom (handyDART) Dispatcher \*
- 1 Custom (handyDART) Operator \*

(\* positions directly connected to the Expansion Plans)





Questions?

# Development and Emergency Services

# Development and Emergency Services



Bylaw Enforcement has experienced increasing calls for service, active files and changing nature of bylaw issues



Increased inspections, chronic staff vacancies in building



The on-going transition of two volunteer fire halls from society operated to RDN operated



Request for new services or expanded services



Implementation of new legislation related to housing, short term accommodations, and emergency management

# New Provincial Legislation

- Bill 31 Emergency and Disaster Management Act (adopted)
- Bill 35 Short Term Rental Accommodation Act
- Bill 35 Housing Statutes (Residential Development) Amendment Act



# Current Planning Accomplishments



Development Approvals Process Review Project



Zoning Bylaw Rewrite (Bylaw 500) Flood Hazard Mapping, Coastal Floodplain and Development Area implementation



92 Development Applications received since the end of 2022



Numerous property and development inquiries

# Current Planning 2024 Key Initiatives



Development Approvals  
Process Review



Review and implement new  
provincial housing legislation



Adopt Zoning Bylaw 2500



Agricultural Plan  
Implementation Strategy



Processing development  
application, responding to  
inquiries, reviewing building  
permits for land use  
compliance



Implementing/responding to  
changes in land use legislation  
and other provincial initiatives

# Long Range and Regional Planning, Energy and Sustainability 2023 Accomplishments



Consultation and completion of the draft Regional Growth Strategy



RGS Annual Report



Completion of the draft Area F Official Community Plan and community engagement



Agreement renewals with Oceanside (Tourism Association) and Gabriola (Chamber of Commerce)



Geohazard Risk Priority Assessment & Climate Risk Assessment for Shorelines



Mid-Island EV Charging station installations



Downscaled Climate Projections



Various outreach and collaborative programs for climate action with member municipalities and local industry

# Long Range and Regional Planning, Energy and Sustainability

## 2024 Key Initiatives



Regional Growth Strategy adoption and implementation



Implement provincial government housing changes



Area F Official Community Plan adoption and implementation



Development Permit Areas updates



Develop a Board policy for climate action



Complete Mid-Island EV Charging Station project



Net Zero Pathways for all RDN facilities study



Natural Asset Management Project continuation

# Building & Bylaw Enforcement Accomplishments



## Building Department

Completed inspections:

2022 – 4320

2023 – 3981 (Jan – Sept)

Issued building permits:

2022- 616

2023- 327 (Jan – Oct)

Creating an inspection policy

Implementation of Development  
Approvals Process Review project

CityView upgrade project

## Bylaw Enforcement

Calls for Service:

2022- 1076 (498 complaint files  
generated)

2023 (Nov 2<sup>nd</sup>) – 803 (357 complaint files  
generated)

2 major property clean ups

Major investigation files including short  
term rental and forged occupancy

Increase in complex files with inter-  
departmental cross over

# Building & Bylaw Enforcement 2024 Key Initiatives



## Building Department

Implementation of new BC Building Code

Review and update the RDN's Building  
Bylaw and Fees Bylaw

Implementation of Development  
Approvals Process Review to enhance  
our customer experience

## Bylaw Enforcement

Implementation of the Short-Term  
Accommodation Act

Review and update the Bylaw  
Enforcement Policy

Serval cats and exotic pet regulation

Noise bylaws for Area A, B and H

# Emergency & Fire Services Accomplishments



## Emergency Services

Emergency operations essentials training course  
Progress on the business continuity grant funded project

Approval of FireSmart Grant for 2023-2024

2 EOC activations

Preparation for NextGen 911



## Fire Services

Delivery of 2 tenders for Dashwood and Coombs-Hilliers

4 fire engine apparatus designed and ordered for Dashwood, Nanoose, Coombs-Hilliers, Bow Horn Bay

Purchase of reserve engine for Cassidy-Waterloo  
Dashwood Fire Hall construction began

Coombs Hillier and Nanoose Volunteer Fire Halls transitions

Recruit new Fire Chief of Nanoose Volunteer Fire Department

# Emergency & Fire Services

## 2024 Key Initiatives

### Emergency Services

- Continue with NextGen 911 implementation readiness
- Implementation of new Emergency Disaster Management Act
- Administration of FireSmart grant initiatives
- Application for and management of emergency management grants
- Redevelopment of emergency agreements in consideration of Emergency Disaster Management Act
- Continued staff & community readiness planning
- Update RDN Emergency Plan



# Emergency & Fire Services

## 2024 Key Initiatives

### Fire Services

- On-boarding of new Fire Chief for Nanoose Volunteer Fire Department
- Volunteer recruiting and retention
- Errington Volunteer Fire Hall replacement project
- Fire service area reviews for Nanaimo River and Horne Lake
- Continuation of Dashwood Firehall construction
- Administration of Community Emergency Preparedness Fund grant (pending approval)
- Development/update/renewal of agreements
- Fire protection area expansion requests



# 2024 Staff Recommendations



## **Bylaw Enforcement (October EASC Direction)**

Manager of Bylaw Enforcement

Senior Bylaw Officer

Senior Bylaw Officer (conversion of one  
bylaw officer position)



## **Fire Services**

Manager of Fire Services

Fire Services Coordinator



## **Emergency Management**

FireSmart Coordinator (conversion)

# Development and Emergency Services

- Major budget drivers
  - Splitting of Building and Bylaw Enforcement
  - Splitting of Emergency Services and Fire Services
- Increasing operating costs of fire services
- Increasing costs Animal Control Contract

**Questions?**

# <https://www.getinvolved.rdn.ca/rdn-budget-talks>

## RDN Budget Talks



Learn about our financial planning and annual budgeting process and ask questions. We will be providing updated documents as they become available to help you understand how your tax dollars are spent at the RDN.

### How you can be involved and find out more.

- Stay informed and subscribe for project updates to this page. By subscribing, you will be kept up-to-date when financial plan and budget information is shared through our electronic communications.

### Information is shown for each of the Electoral Areas and Municipalities within the RDN.

- You can read the [financial planning documents](#), to see what has been budgeted for your area, where the money comes from and what services you get.
- Have a question? Register and ask us below and our staff will provide an answer. All questions and answers can be seen by all

that view this project page.

- Check out our [videos](#) sharing information about who the RDN is and how regional budgeting works.

*Thanks for learning more about the RDN financial planning and budgeting process!*

**REGISTER**

to get involved!

### Timeline

- ✓ **March 28, 2023**  
Amended 2023-2027 Financial Plan presented and adopted by the Board
- ✓ **June 5, 2023**  
2024-2028 Budget [Survey](#) opens for public input
- ✓ **July 14, 2023**  
2024-2028 Budget Survey closes
- ✓ **May 1 - November 1, 2023**  
2024-2028 Financial Plan preparation
- **November 7, 2023**  
First presentation of 2024-2028 Financial Plan to the RDN Board
- **December 12, 2023**  
2024-2028 Financial Plan presentation to the RDN Board for adoption
- **February 27, 2024**  
Present 2024-2028 Amended Financial Plan to the RDN Board

What's New

Survey

Q & A

# Capital Projects

Board Approval is required for (Policy A2-23):

- Capital Projects starting in 2024 with Total Project Costs > \$500,000, and
- Any Project requiring additional funds beyond what has been approved

2024 to 2028 Recommended Financial Plan Report details these projects in your agenda package:

- RCU - Table 4 on page 9
- Recreation and Parks - Table 7 on page 12
- Transportation Services - Table 10 on page 16
- Development and Emergency Services – Table 13 on page 19
- Corporate Services – Table 16 on page 23

More details for each of the projects are found in Appendix D.

## Feasibility Funds

	Projected Opening Balance	2024 Contributions	2024 Withdrawals	Projected Closing Balance
EA A	78,948	\$ -	\$ -	\$78,948
EA B	33,255	11,400	-	\$44,655
EA C	43,748	20,000	-	\$63,748
EA E	61,291	7,750	-	\$69,041
EA F	72,074	10,000	80,000	\$2,074
EA G	73,824	10,000	50,000	\$33,824
EA H	101,511	20,000	-	\$121,511
Regional	148,427	-	-	\$148,427
Total	613,078	\$79,150	\$130,000	\$562,228

# Tax Requisition

2024 (Recommended)

Total Operating Expenses	\$184,611,736
Total Capital Expenses	\$114,598,910
Total Expenses	\$299,210,646

Tax Requisition	\$ 88,734,178
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2023 Tax Requisition	\$ 78,599,533
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Increase in Tax Requisition (\$)	\$ 10,134,645
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Increase in Tax Requisition (%)	12.9%
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Unlike a municipality, an overall tax increase does not exist. Each property receives a combination of the 107 services the RDN provides and, as such, the financial implications vary widely by property.

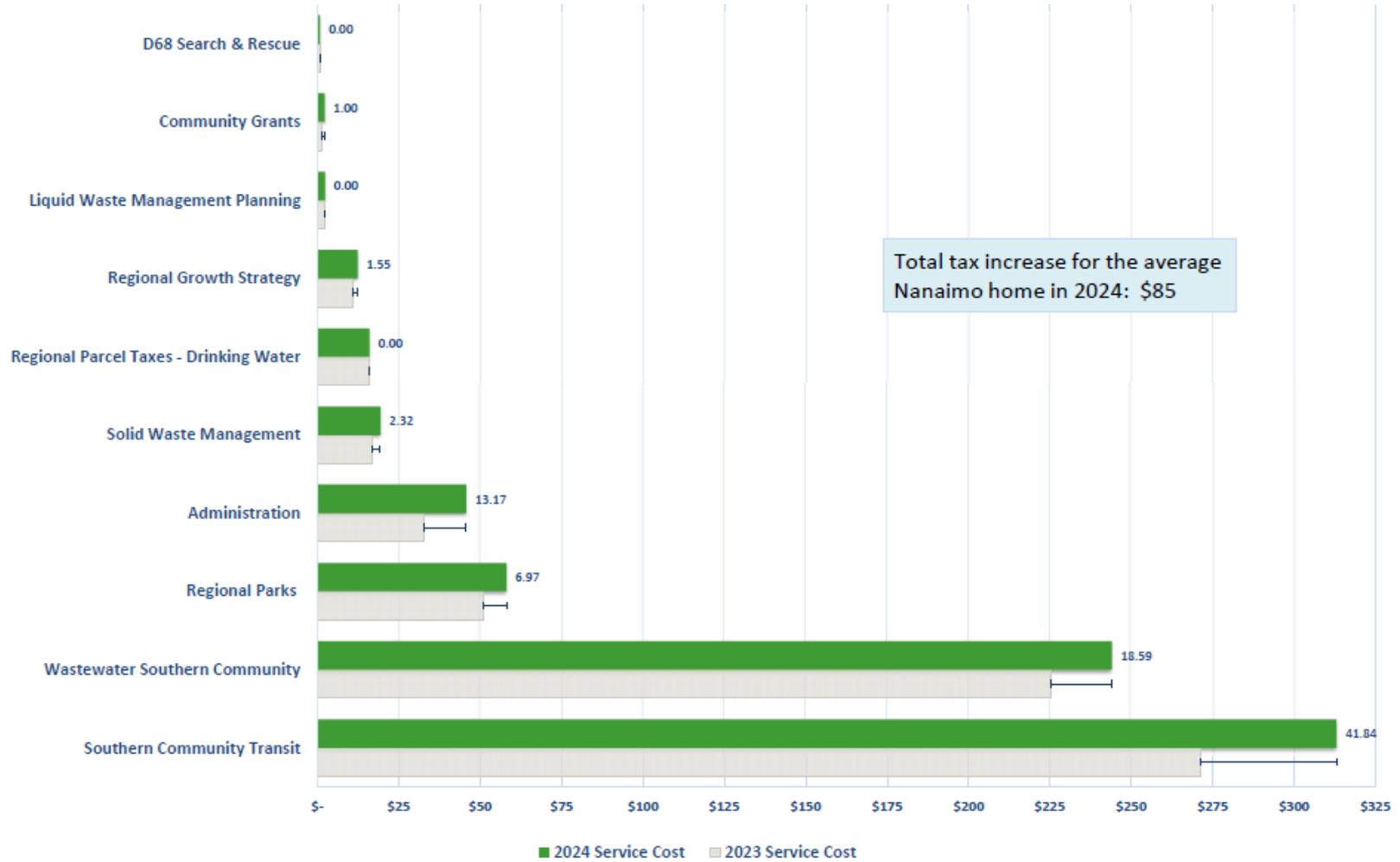
# Overview of Estimated General Services Property Tax Change

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E. Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
2024 Total Requisition	\$ 35,343,611	\$ 1,303,609	\$ 7,681,871	\$ 5,467,104	\$ 3,342,050	\$ 2,297,121	\$ 1,880,180	\$ 4,222,157	\$ 3,505,983	\$ 4,460,015	\$ 2,629,411
2023 Total Requisition	\$ 30,619,778	\$ 1,100,337	\$ 7,167,080	\$ 5,142,558	\$ 2,921,897	\$ 2,098,838	\$ 1,653,112	\$ 3,635,480	\$ 3,289,373	\$ 4,122,793	\$ 2,361,202
Change from prior year	\$ 4,723,833	\$ 203,272	\$ 514,791	\$ 324,546	\$ 420,153	\$ 198,283	\$ 227,068	\$ 586,677	\$ 216,610	\$ 337,222	\$ 268,209
<b>General Services Property Tax</b>											
2024	\$ 90.09	\$ 60.09	\$ 112.60	\$ 104.70	\$ 103.26	\$ 75.46	\$ 94.00	\$ 85.39	\$ 102.40	\$ 106.00	\$ 99.79
2023	\$ 79.06	\$ 51.06	\$ 106.17	\$ 99.67	\$ 90.95	\$ 69.59	\$ 82.71	\$ 74.22	\$ 97.41	\$ 99.04	\$ 90.61
Change per \$100,000	\$ 11.03	\$ 9.03	\$ 6.43	\$ 5.03	\$ 12.31	\$ 5.87	\$ 11.29	\$ 11.17	\$ 4.99	\$ 6.97	\$ 9.18
<b>Regional Parcel Taxes</b>											
2024	\$ 16.00	\$ 16.00	\$ 23.02	\$ 23.02	\$ 16.00	\$ 16.00	\$ 16.00	\$ 23.02	\$ 23.02	\$ 23.02	\$ 23.02
2023	\$ 16.00	\$ 16.00	\$ 22.63	\$ 22.63	\$ 16.00	\$ 16.00	\$ 16.00	\$ 22.63	\$ 22.63	\$ 22.63	\$ 22.63
Change per property	\$ -	\$ -	\$ 0.39	\$ 0.39	\$ -	\$ -	\$ -	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39
<b>2023 Average Residential Value</b>											
2023 Average Residential Value	\$ 774,771	\$ 1,176,431	\$ 753,356	\$ 960,113	\$ 842,302	\$ 737,731	\$ 1,173,330	\$ 1,302,858	\$ 761,627	\$ 1,024,653	\$ 920,365
<b>2024 RDN Property Tax based on average residential value</b>											
2024 RDN Property Tax based on average residential value	\$ 714	\$ 723	\$ 871	\$ 1,028	\$ 886	\$ 573	\$ 1,119	\$ 1,136	\$ 803	\$ 1,109	\$ 941
<b>2023 RDN Property Tax based on average residential value</b>											
2023 RDN Property Tax based on average residential value	\$ 629	\$ 617	\$ 822	\$ 980	\$ 782	\$ 529	\$ 986	\$ 990	\$ 765	\$ 1,037	\$ 857
Change for average residential value	\$ 85	\$ 106	\$ 49	\$ 48	\$ 104	\$ 43	\$ 132	\$ 146	\$ 38	\$ 72	\$ 84

# REGIONAL DISTRICT OF NANAIMO SERVICES

## City of Nanaimo Home Tax Change

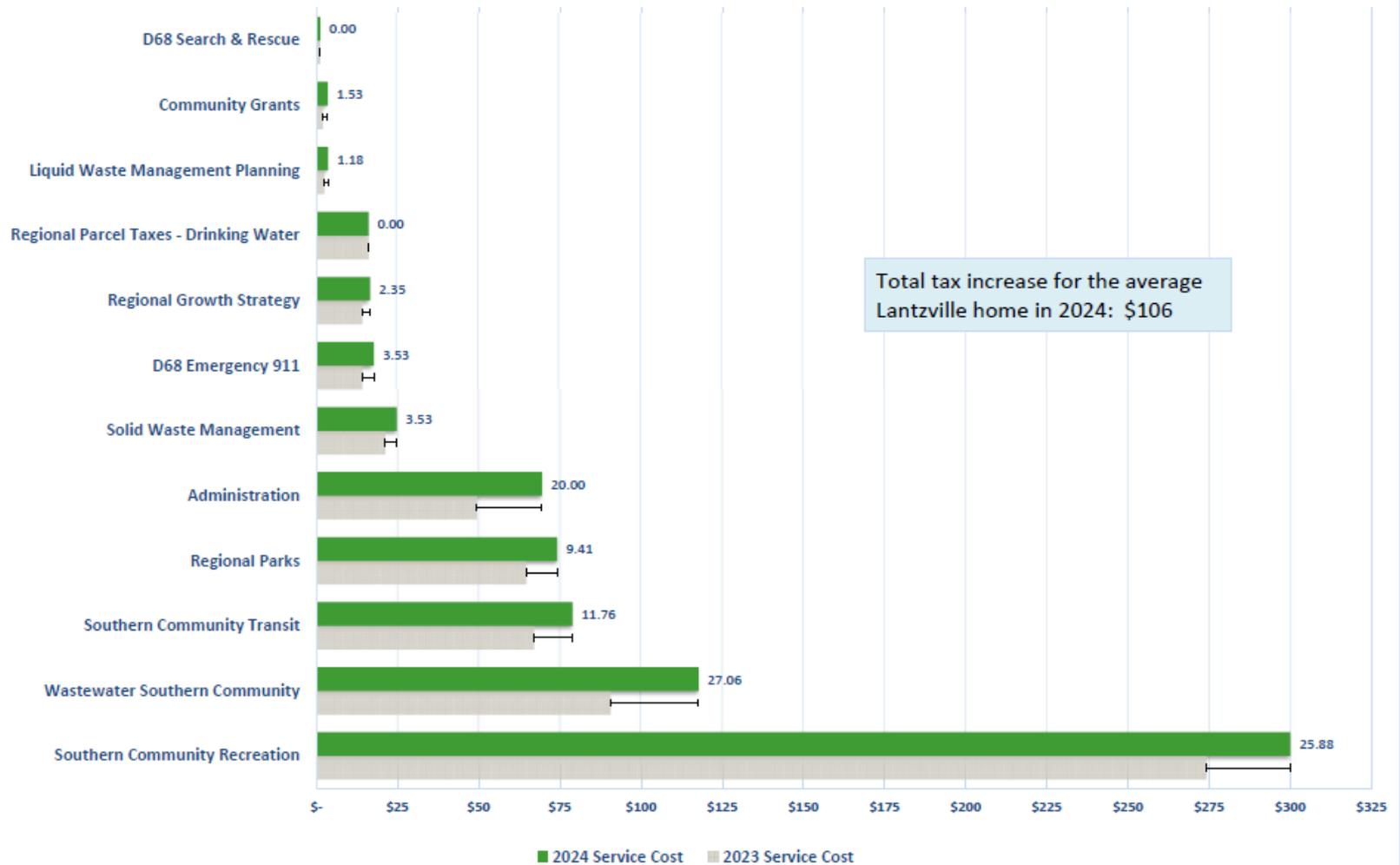
2024 Total Cost for the average City of Nanaimo home (\$774,771) = \$714



# REGIONAL DISTRICT OF NANAIMO SERVICES

## District of Lantzville Home Tax Change

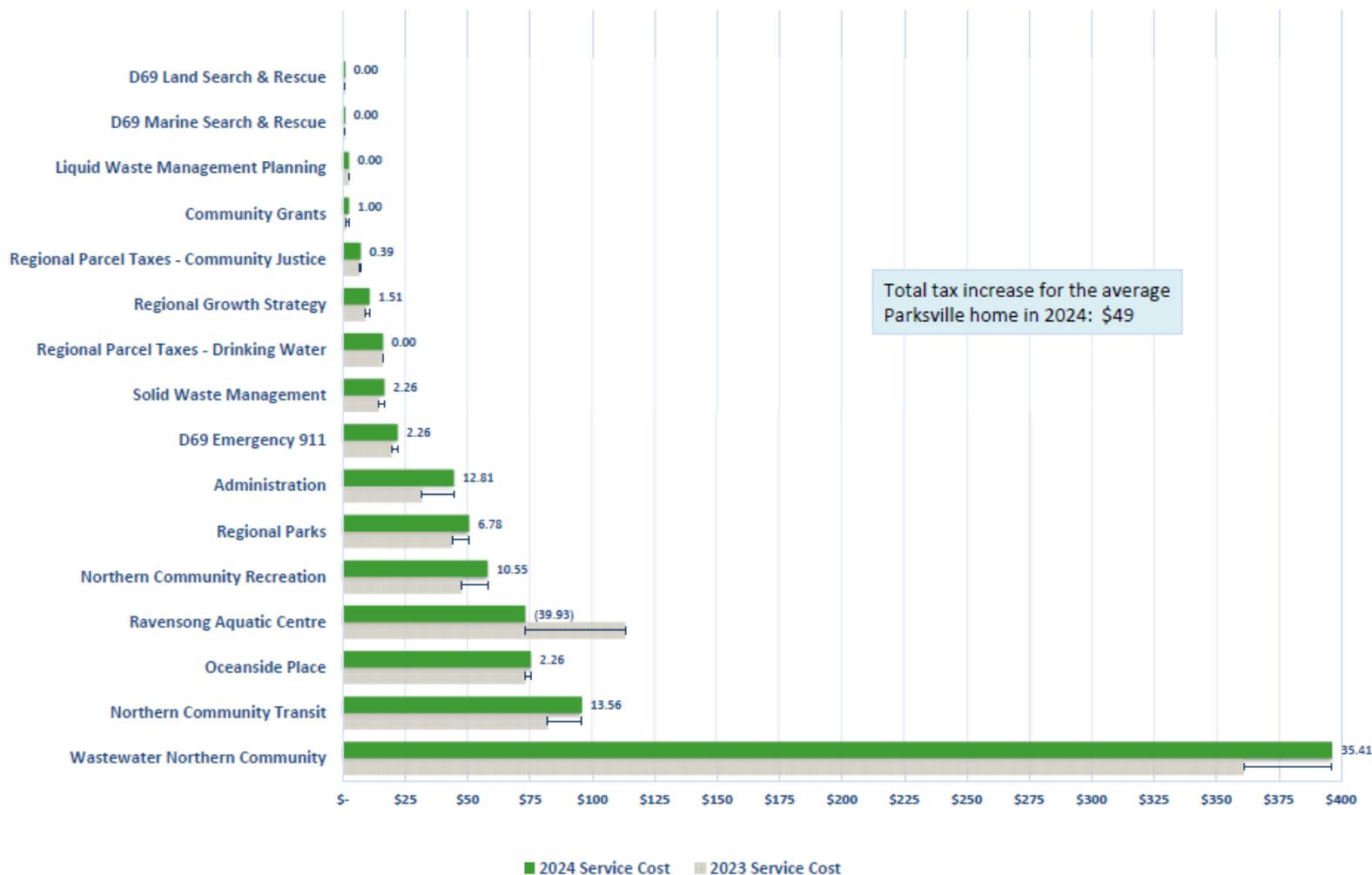
2024 Total Cost for the average District of Lantzville home (\$1,176,431) = \$723



# REGIONAL DISTRICT OF NANAIMO SERVICES

## City of Parksville Home Tax Change

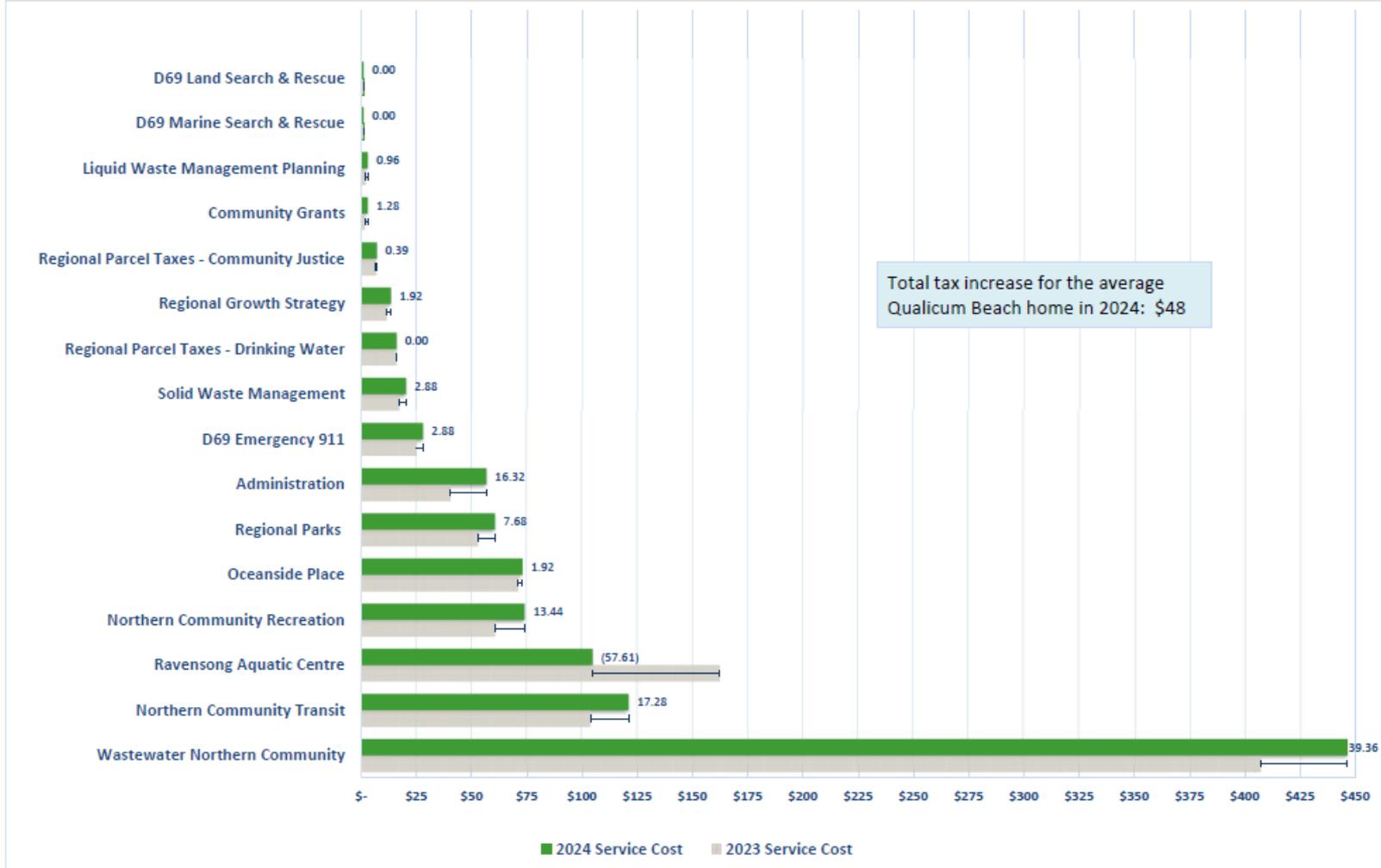
2024 Total Cost for the average City of Parksville home (\$753,356) = \$871



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Town of Qualicum Beach Home Tax Change

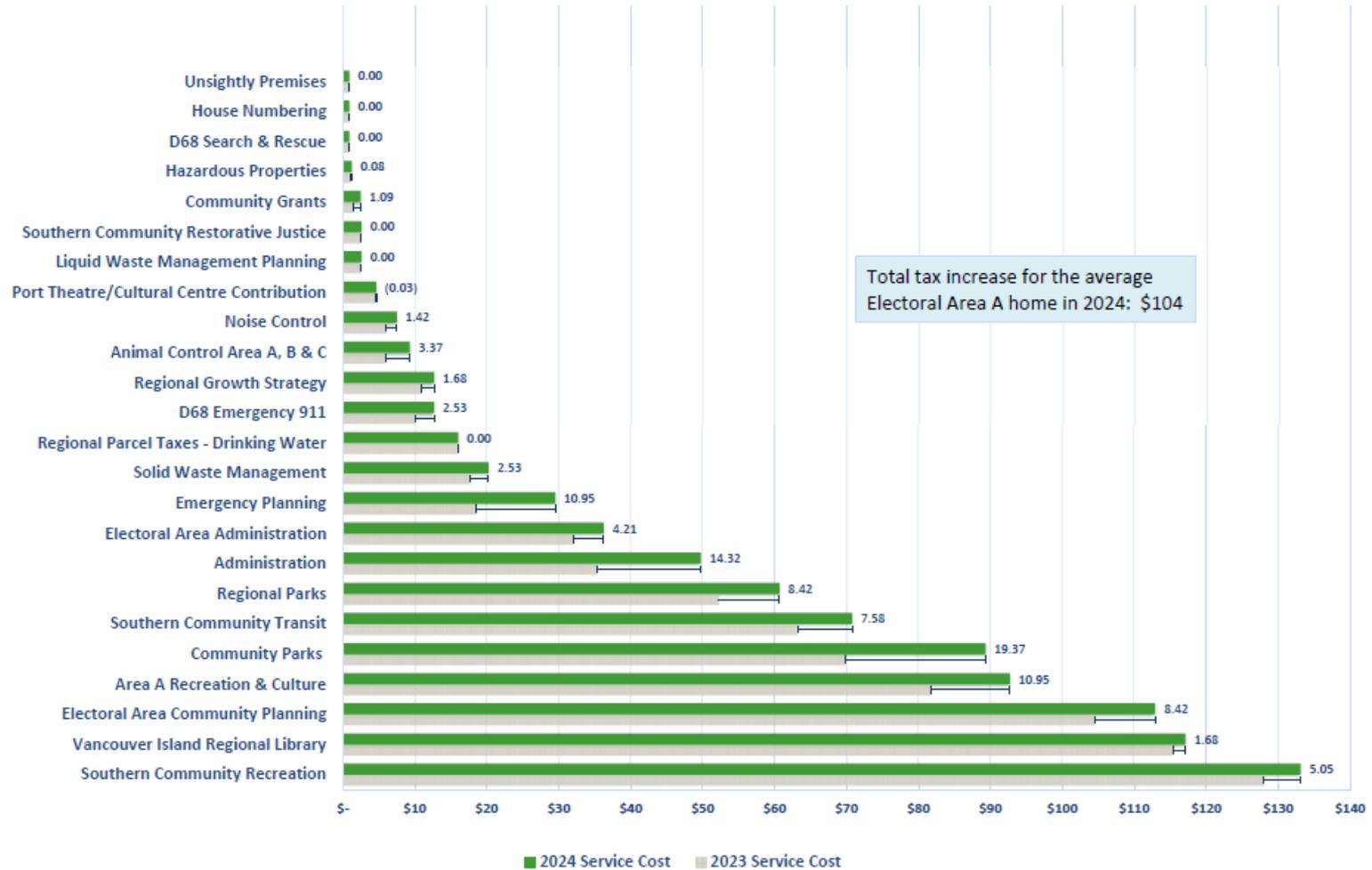
2024 Total Cost for the average Town of Qualicum Beach home (\$960,113) = \$1,028



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area A Home Tax Change

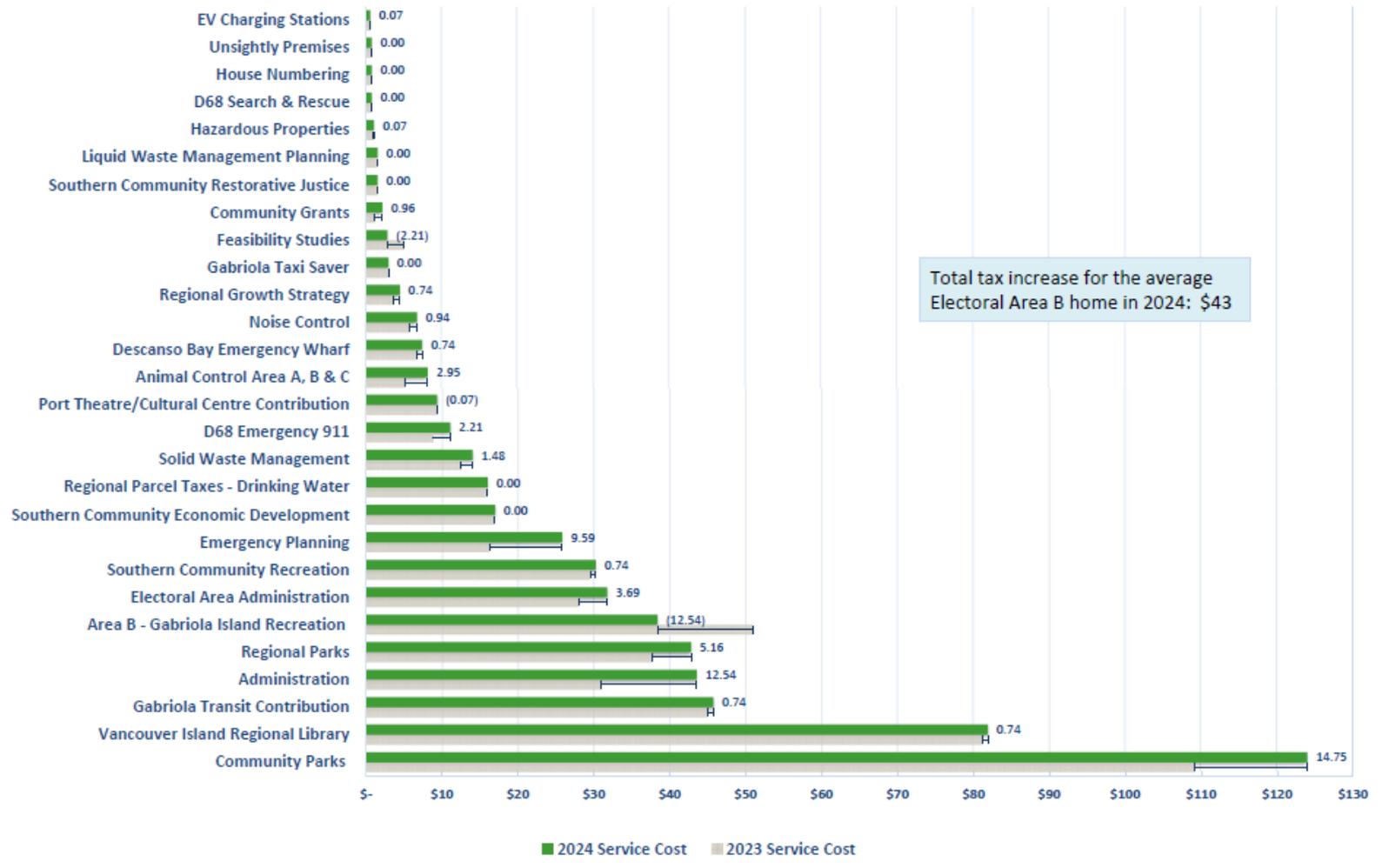
2024 Total Cost for the average Electoral Area A home (\$842,302) = \$886



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area B Home Tax Change

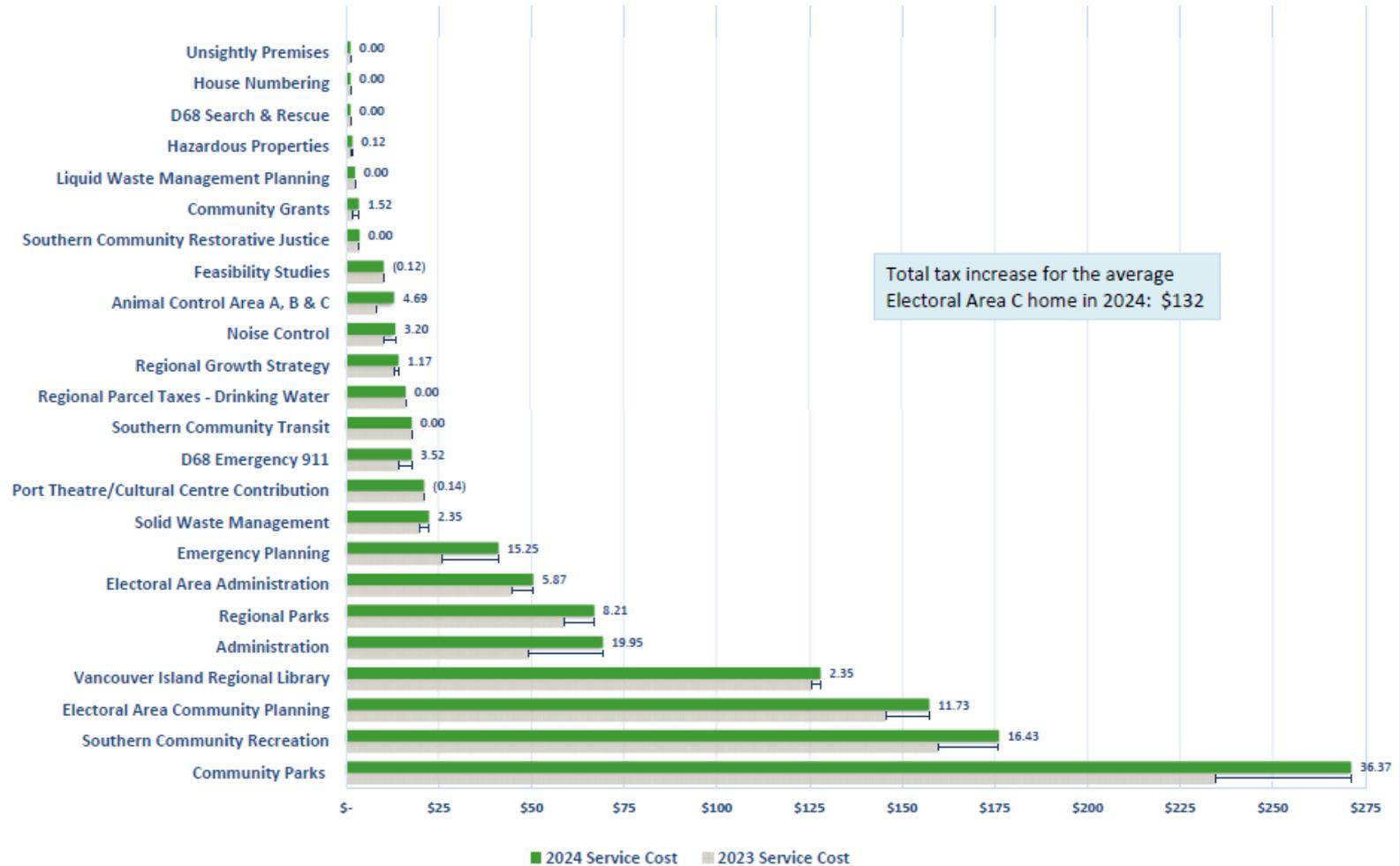
2024 Total Cost for the average Electoral Area B home (\$737,731) = \$573



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area C Home Tax Change

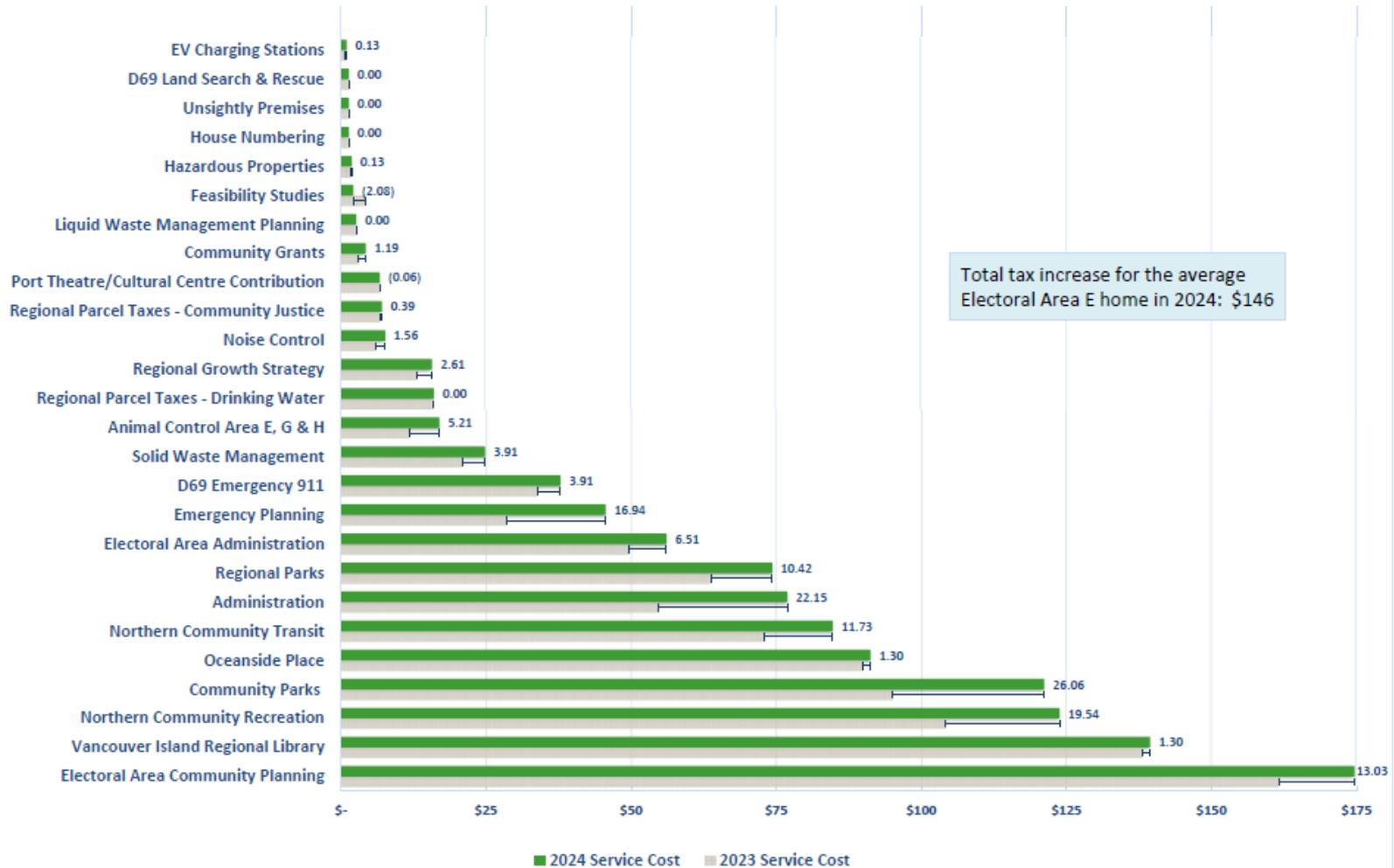
2024 Total Cost for the average Electoral Area C home (\$1,173,330) = \$1,119



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area E Home Tax Change

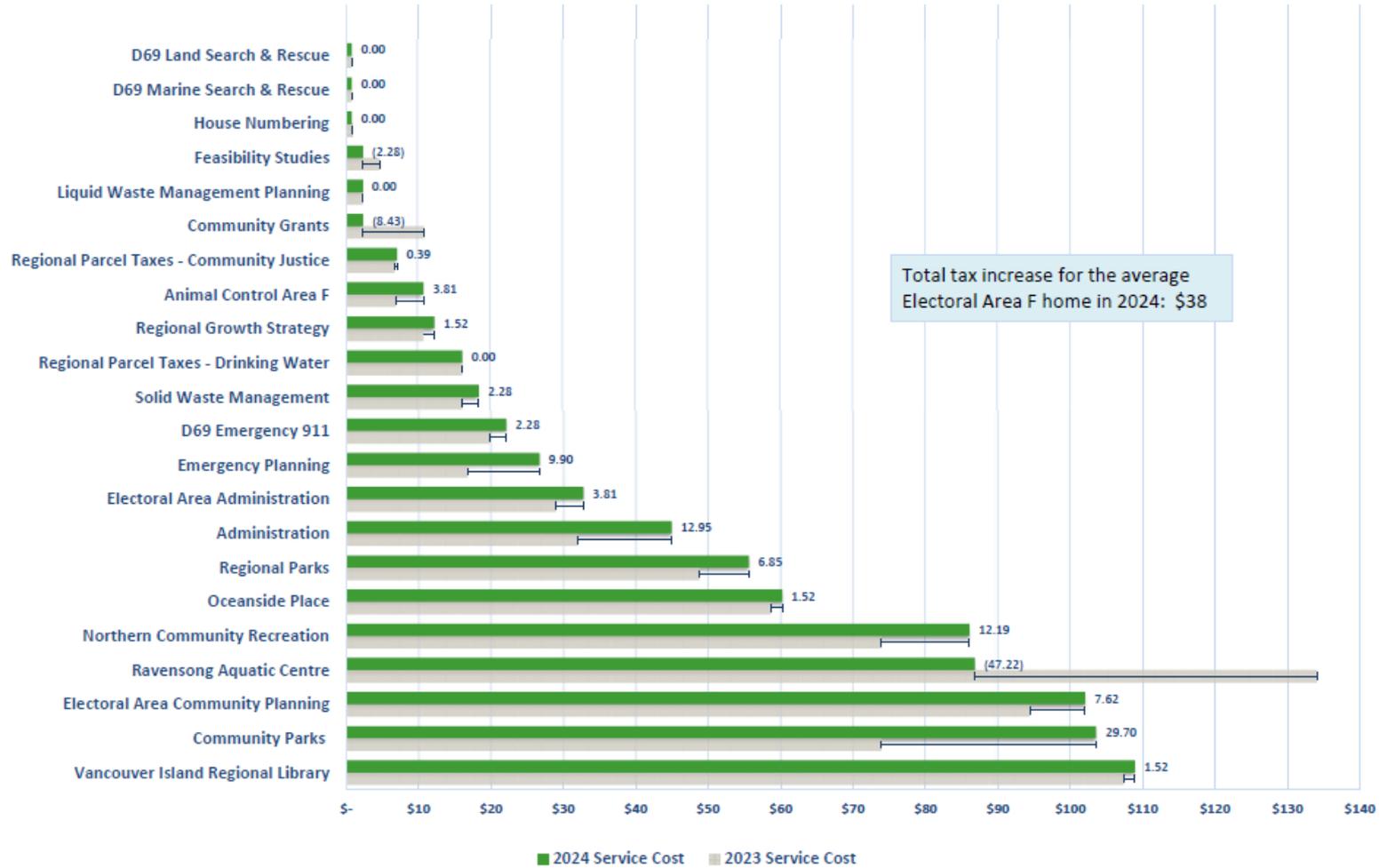
2024 Total Cost for the average Electoral Area E home (\$1,302,858) = \$1,136



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area F Home Tax Change

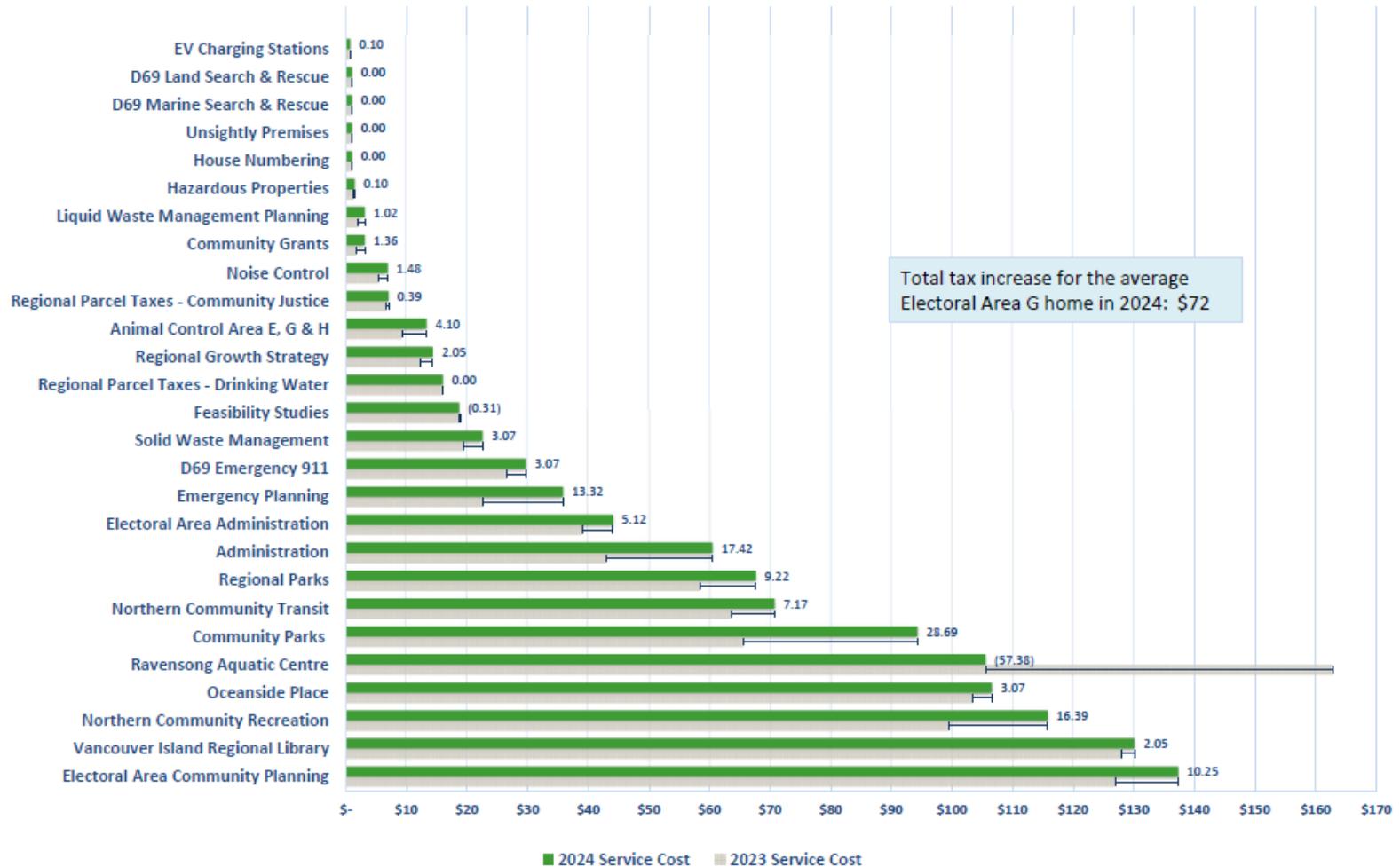
2024 Total Cost for the average Electoral Area F home (\$761,627) = \$803



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area G Home Tax Change

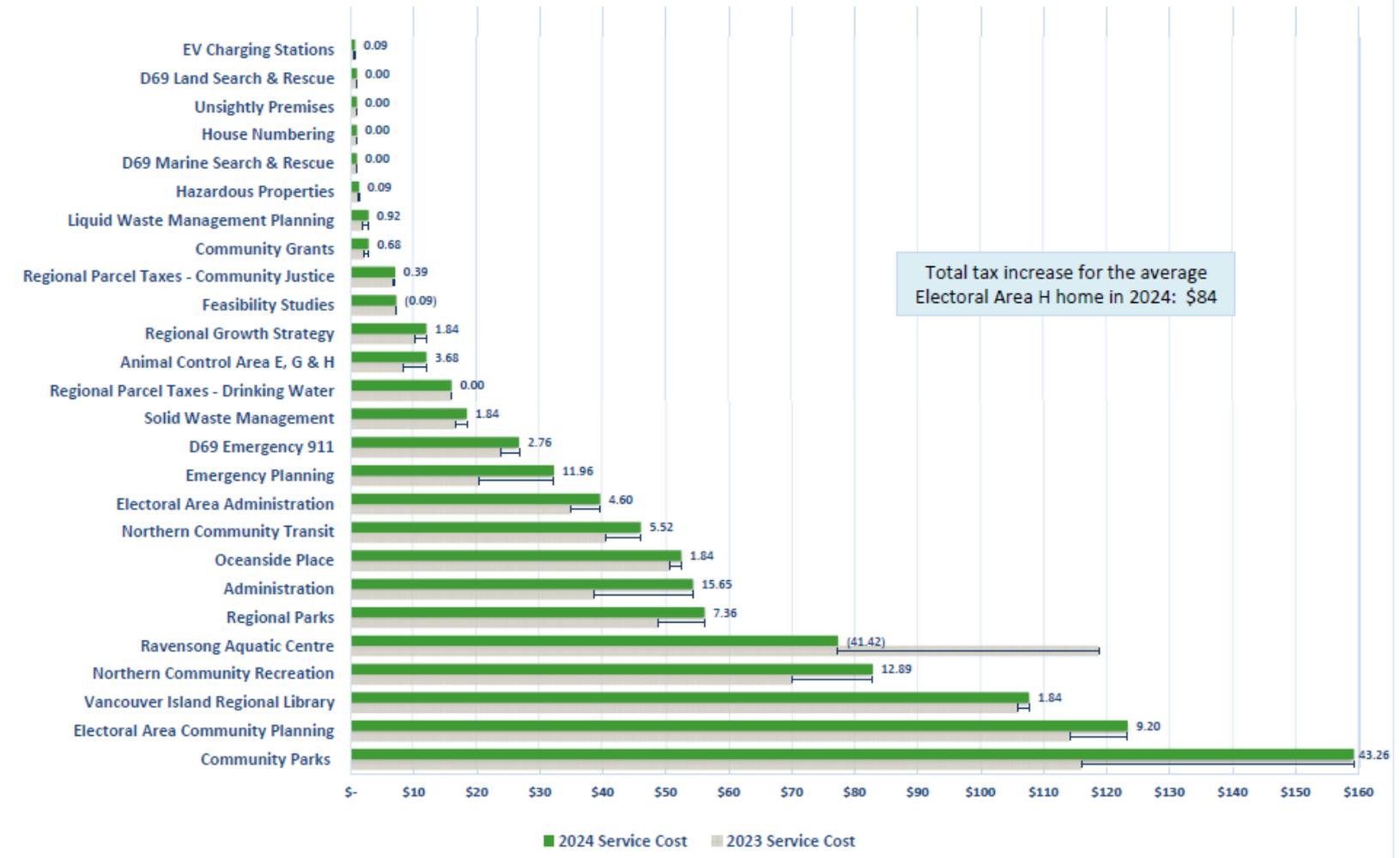
2024 Total Cost for the average Electoral Area G home (\$1,024,653) = \$1,109



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area H Home Tax Change

2024 Total Cost for the average Electoral Area H home (\$920,365) = \$941



# 2024 – 2028 Financial Plan Timeline

## Recommended Financial Plan – Divisional Presentation

- Nov 7: Special Board

## Dates for Board discussion/direction

- Nov 7: Special Board
- Nov 14: Regular Board
- Nov 28: Regular Board
- One or more Special Board prior to December 5

## Recommended Adoption Dates

- Dec 12: Adoption of Financial Plan Bylaw
- Feb 28: Adoption of Amended Financial Plan Bylaw

The Financial Plan Bylaw must be adopted by March 31 of each year in accordance with the *Local Government Act*

# Information to be Incorporated for February 27, 2024

- 2024 Assessments from BC Assessment Authority
- 2023 Actual financial results for 2023
- Final Parcel Counts in coordination with Surveyor of Taxes
- Final costs for Englishman River & Arrowsmith Service Joint Ventures from City of Parksville impacting Nanoose Bay Bulk Water & French Creek Bulk Water
- Final information for other jurisdictions:
  - Northern Community Sports Field Agreement
  - Southern Community Recreation
  - D69 911 – North Island 911
  - D68 911 – City of Surrey
  - Vancouver Island Regional Library – 3% allowance (\$2,856,960) to increase to 18% (\$3,299,919)

## Board Resolutions (Key Dates)

- December 5, 2023 – Incorporated into the Financial Plan Bylaw
- February 6, 2024 – Incorporated into Amended Financial Plan
- Received after February 28, 2024 (Amended Financial Plan Bylaw Adoption)
  - Possible for unforeseen items but no longer able to increase or decrease the Tax Requisition



Questions?