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2018 Business Plan Municipal Fiscal Services (1001)

Scott Reid, Chief Financial Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

Municipal Fiscal Services is a service provided to the member municipalities to access the attractive rates offered by the Municipal Finance Authority (MFA). Municipalities do not have direct access to borrow debenture funds from the Municipal Finance Authority; however, can access funds through the Regional District. This process transfers the risk to the Regional District, which has a larger tax base than any one municipality.

There is no taxation requisition for this service. The municipalities are billed for the principal and interest to coincide with the withdrawal from the Cariboo Regional District (CRD) bank account. The CRD receives no fee for this service.

The entire CRD Board of Directors is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Process requests for debenture borrowing and provide payment requests to municipalities on a timely basis.

Rationale: The CRD, as service provider, strives to ensure that accurate information is coordinated between the member municipalities and the MFA on a timely basis.

Strategy: Ensure the MFA timelines are adhered to and that payments from municipalities are deposited to coincide with the MFA withdrawals to avoid any interest charges or loss of interest to the CRD.

Overall Financial Impact

There is no taxation associated with this function.

The risk of borrowing is transferred to the Cariboo Regional District. If a member municipality defaults on their debenture payments, the Cariboo Regional District is responsible for the debt.

Significant Issues & Trends

N/A

Measuring Previous Years Performance

All MFA monies owing to the Cariboo Regional District were recovered within the appropriate timelines.



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2018 Business Plan Electoral Area Administration (1002)

John MacLean, Chief Administrative Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

Supplementary Letters Patent No. 2 established the Electoral Area Administration function. Administration is a mandated service under the *Local Government Act* and as such has no taxation limits attached. Each Electoral Area participates on a pro-rated basis of assessed value of land and improvements. The purpose of this function is to address administrative and governance issues relevant to the rural electoral areas.

All of the rural Electoral Area Directors are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

See the 2018 Administration Business Plan for a discussion of Goals, Rationale, and Strategies.

Overall Financial Impact

The 2018 requisition is increased by \$35,353 or 2 % from the 2017 level.

Significant Issues & Trends

See the 2018 Administration Business Plan for a discussion of Significant Issues and Trends.

Measuring Previous Years Performance

See the 2018 Administration Business Plan for a discussion of Goals, Rationale, and Strategies.



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2018 Business Plan Administrative Services (1003)

John MacLean, Chief Administrative Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Administrative Services function provides administrative services to all departments of the Cariboo Regional District. Services that benefit all functions of the CRD are included in the Administrative Services budget and include not only administration, but financial services, data management/clerical support, corporate communications and computer technology support, each with a manager responsible for the daily operations.

Administrative Services is a mandated service under the *Local Government Act* and as such, has no taxation limits attached. Each Electoral Area, the City of Quesnel, the City of Williams Lake, the District of 100 Mile House and the District of Wells all participate on the basis of assessed value of land and improvements.

All members of the Board are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

- 1. Goal:** Strengthen relations with First Nations partners throughout the region.
Rationale: It is important that the Regional District, its member municipalities and its First Nations communities support each other in endeavours of mutual interest. In order to be positioned to do so proactively, strong relations must exist to ensure that we are all aware of each other's priorities and challenges and have a foundation of trust from which we can build.
Strategy: The Chair, appropriate Electoral Area Director, Treaty Advisory Committee Chair and CAO actively conduct meetings with First Nations Councils and staff throughout the region. The Regional District will also participate in the annual Orange Shirt Day event, will endeavor to participate in two Community to Community forums annually, including other relationship building activities aimed at reconciliation throughout the region.

- 2. Goal:** Diversify the economy of the Cariboo Chilcotin region.
Rationale: The annual allowable cut is diminishing in the aftermath of the mountain pine beetle epidemic. It will result in a downsizing of the forest industry across the region. Job losses associated with that downsizing need to be mitigated.
Strategy: Work with third parties, the communities of Wells, Quesnel, Williams Lake, 100 Mile House, and communities within the Thompson Nicola Regional District to implement or explore strategies aimed at opportunities for economic diversification throughout the region. Establish sub-regional forums to lead actions at the sub-regional level with a lens of also identifying initiatives that lend themselves to a regional collaboration.
- 3. Goal:** Undertake a value for money audit.
Rationale: The Board has established a strategic priority to undertake a core service review and to ensure that all services are reviewed from the perspective of ensuring good value to our constituents. Undertaking a value for money audit will help to inform that process.
Strategy: The Library function has been identified as the first function to undergo a value for money audit. The CRD has approved the terms of reference and evaluation criteria for the value for money audit of Library Services, and the Region will be in a position to issue a Request for Proposal in the spring of 2018.
- 4. Goal:** Develop an Asset Management Plan and a Long Term Financial Plan.
Rationale: The CRD has adopted an Asset Management Policy to assist in the effective management of new and existing infrastructure. To effectively comply with the policy, will require the development of Asset Management and Long Term Financial Plans in order to maximize infrastructure benefits, reduce infrastructure risks, and provide safe, reliable, and sustainable levels of service to taxpayers.
Strategy: The CRD has recently completed an extensive review of the region's infrastructure with respect to replacement costs for existing assets. Going forward, the Region will need to develop additional detail with respect to infrastructure condition assessment and remaining useful life for existing assets, while reviewing strategic plans and engaging the public to ensure that future expected service needs are accommodated. The CRD has applied (with input from True Consulting Engineers) for Strategic Priority Funds for this purpose, and hopes to use these, other available grant funds, and internally generated funds to ensure development of a robust Asset Management Plan and a Long Term Financial Plan.
- 5. Goal:** Digitize the Cariboo Regional District's Historical Records.
Rationale: The CRD has adopted a Digital Records Management System (Laserfiche) to allow for more effective, efficient, and economic record handling while identifying improved automated business processes and workflows. Fully adopting a digital records management program will make it unnecessary to store paper copies of new records, and make existing paper files redundant. Digitizing

files will increase file security, lower costs, and free up office space for other needs.

Strategy: A Request for Proposals for digitization of existing files will be prepared and distributed to appropriate organizations for review and input, resulting in the design and implementation of a comprehensive plan to replace paper files with files available in digital media.

Overall Financial Impact

The 2018 requisition is increased by \$12,711 or 2 % from the 2017 level.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Strengthen relations with First Nations partners throughout the region.

- Ongoing.

Goal: Undertake a value for money audit.

- Not completed. Carried forward.

Goal: Paint interior of Williams Lake office building and replace carpeting.

- To be completed in 2017.

Goal: Diversify the economy of the Cariboo Regional District.

- Ongoing.

Goal: Participate in the activities that celebrate Canada's 150th anniversary of confederation.

- Completed; fund created and distributed to local area celebrations.

Goal: Update the four main CRD welcome signs with current municipal logos and conduct any required maintenance of the structures.

- Carried forward to 2018 Communications Business Plan.



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2018 Business Plan Feasibility Study (1004)

John MacLean, Chief Administrative Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

Feasibility funds are provided by legislation to allow regional districts to temporarily access funds to research the feasibility of new functions with the intent that if a new function is established, funds are returned to the feasibility study function reserve. Studies should be limited to researching the possibility of a new function or service the Regional District is considering. There is no taxation limitation. Each Electoral Area, the City of Quesnel, the City of Williams Lake, the District of 100 Mile House, and the District of Wells participate on the basis of assessed value of land and improvements.

The entire CRD Board of Directors is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Investigate new services within the fringe areas of the member municipalities as requested by taxpayers.

Rationale: Occasionally taxpayers approach the CRD to investigate new services that benefit rural and municipal residents. The cost of the investigation is provided through feasibility study with the intention of charging these costs to the new service should they be established.

Strategy: Investigate the cost/benefit to fringe area rural taxpayers participating in new services.

Overall Financial Impact

There is no requisition for 2018; sufficient funds remain to support feasibility studies.

Significant Issues & Trends

The CRD anticipates that the provincial government will continue to review the type and level of services they are prepared to offer, resulting in the continuation of offloading or downloading of programs and service onto local governments. Also, constituents are requesting that more services be provided by the CRD.

Measuring Previous Years Performance

N/A



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2018 Business Plan Planning (1005)

Havan Surat, Manager of Development Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Planning Department is involved with two divisions of planning: current and long-range.

Current planning involves responding to inquiries for current zoning information; current Official Community Plan designations; information respecting Agricultural Land Reserve status, policies and applications; information regarding subdivision and development of private lands; and Crown land referrals and database maintenance. Current planning also involves applications to amend Official Community Plans and/or zoning/rural land use bylaws, applications for temporary land use permits, development permits or development variance permits and applications under the *Agricultural Land Commission Act*.

Long-range planning consists of the preparation, implementation, amendment and administration of land use policies to guide future growth and development over an expanse of land. Generally, long-range planning pertains to the Official Community Plans (OCP). Long range planning also involves special planning projects that might include community plans, drafting design guidelines for neighbourhoods, and planning studies.

On occasion, planning staff is required to undertake special projects, which may entail the preparation, receipt and review of proposals and papers.

Statutory Authority for Planning Services was originally provided to the Regional District by way of a Supplementary Letters Patent No. 5 in 1969.

All Electoral Area Directors are responsible for the governance of this service.

Five Year Business Plan Goals, Rationale & Strategies

Year 2018 - Goals

- 1. Goal:** Investigate options to allow microhomes or tiny homes in Cariboo Regional District Zoning Bylaws.

Rationale: Tiny homes are creating a new wave of interest in the development climate from its economic and transportable factors. Although these microhomes are becoming popular in construction industry, many local municipalities are still working the ways to develop standards and methods to incorporate into their zoning bylaws.

Strategy: Scan every zoning bylaw from all Regional Districts in the Province of British Columbia. Collect the zoning standards related to tiny homes section from bylaws and provide the facts and information to the Board. Prepare a report based on the findings and present the report to the Board.
- 2. Goal:** Complete formal referral and approval process for new South Cariboo Area Official Community Plan.

Rationale: Official Community Plans are long-term documents that determine the need for development of land, and can introduce policies for environmental protection, land use policies etc. OCPs should not be allowed to become static and should be reviewed on a regular basis to ensure that they continue to meet the needs of the local community. The South Cariboo Area OCP was adopted in 1996, and is inconsistent with more recent plans regarding the balance between development and lake environmental protection.

Strategy: Complete review and public feedback for draft OCP, formal referral, complete any necessary revisions and hold public hearing, adoption and implementation.
- 3. Goal:** Complete formal referral and approval process for the Lac La Hache Area Official Community Plan.

Rationale: The Lac La Hache Area OCP was adopted in 1997, and would be the last remaining plan to be reviewed and amended by the Board since reviews of all OCPs were conducted since about 2004.

Strategy: Complete review and public feedback for draft OCP, formal referral, complete any necessary revisions and hold public hearing, adoption and implementation.
- 4. Goal:** Commence the Interlakes Area Official Community Plan review.

Rationale: Official Community Plans are long-term documents that determine the need for development of land, and can introduce policies for environmental protection, land use policies etc. OCPs should not be allowed to become static and should be reviewed on a regular basis to ensure that they continue to meet the needs of the local community. The Interlakes Area OCP was adopted in 2004, and requires review.

Strategy: Undertake public consultation, OCP development and implementation plan. This will be a multi-year project.

Year 2019 – Goals

1. **Goal:** Develop/Complete the draft for Interlakes Area Official Community Plan review.
Rationale: Official Community Plans are long-term documents that determine the need for development of land, and can introduce policies for environmental protection, land use policies etc. OCPs should not be allowed to become static and should be reviewed on a regular basis to ensure that they continue to meet the needs of the local community. The Interlakes Area OCP was adopted in 2004, and requires review.
Strategy: Undertake public consultation, OCP development and implementation plan. This will be a multi-year project.
2. **Goal:** Planning 101 refresher session
Rationale: A refresher in planning procedure and processes that is required for new elected members.
Strategy: Provide refresher session to the Board after the elections year 2018.

Year 2020 - Goals

1. **Goal:** Complete the formal referral and approval processes for Interlakes Area Official Community Plan.
Rationale: Official Community Plans are long-term documents that determine the need for development of land, and can introduce policies for environmental protection, land use policies etc. OCPs should not be allowed to become static and should be reviewed on a regular basis to ensure that they continue to meet the needs of the local community. The Interlakes Area OCP was adopted in 2004, and requires review.
Strategy: Undertake public consultation, OCP development and implementation plan. This will be a multi-year project.
2. **Goal:** Review fees and services bylaw.
Rationale: The existing fees and services bylaw was last adopted in 2010 and needs review to update the necessary financial components in regards to refund amounts for development applications.
Strategy: Research on regional districts policies on refund amounts in fees and services bylaws. Review and rewrite of fees and services bylaw that reflects logical update of refund amounts in development applications.
3. **Goal:** Adoption of zoning bylaws to terminate CRD land use contracts.
Rationale: As all land use contracts need to be terminated by June 2024, *Local Government Act* recommends all local jurisdictions to adopt a zoning bylaw by June 2022 that will apply to the land on June 2024.

Strategy: Collect and review all existing land use contracts in CRD, terminate the contracts and transfer the contracts content into zoning bylaws.

Year 2021 - Goals

1. **Goal:** Complete all adoptions of zoning bylaws to terminate CRD land use contracts.
Rationale: As all land use contracts need to be terminated by June 2024, *Local Government Act* recommends all local jurisdictions to adopt a zoning bylaw by June 2022 that will apply to the land on June 2024.
Strategy: Collect and review all existing land use contracts in CRD, terminate the contracts and transfer the contracts content into zoning bylaws.

2. **Goal:** Develop a planning and zoning information brochure.
Rationale: To provide land development information related to zoning bylaw regulations for the general public in a simple and plain language that explains public questions on zoning matters and procedures.
Strategy: Develop a brochure that illustrates the zoning bylaw information with graphics, figures, and flowcharts that explains the Board procedures and zoning standards to public. A frequently asked questions (FAQ) section will be developed, based on public calls received related to zoning matters, and added as an appendix to the brochure.

3. **Goal:** Planning 102 refresher session.
Rationale: A refresher in reviewing the planning applications for Directors and APC members.
Strategy: Provide refresher session to the Board and APC members in the north, south and central Cariboo areas.

Year 2022 - Goals

1. **Goal:** Draft design guidelines for infill development in established neighbourhoods.
Rationale: Create design guidelines for all land uses including residential, commercial and industrial uses that support new infill development projects.
Strategy: The existing transportation network and neighbourhood site features need to be integrated into the design guidelines to create a design ambience.

2. **Goal:** Evaluating the desired goals of implemented Official Community Plans.
Rationale: The goals and policies of current implemented Official Community Plans need to be evaluated to check whether the objectives have reached their purpose.
Strategy: Design a checklist of action steps to implement the land use objectives and policies into action with the creation of special planning projects/tasks. Provide a rating of importance to initiate these special planning assignments in order of preference.

3. **Goal:** Refine scope of geotechnical hazard areas.
Rationale: This work will increase the accuracy of known hazard areas within the Williams Lake Fringe Area and the Quesnel Fringe Area.
Strategy: To collect visual data such as Lidar (Light Detection and Ranging) system to collect visual data with greater detail and accuracy.

Overall Financial Impact

The 2017 requisition remains almost stable from the 2016 level.

The total number of development applications from September 2016 to August 2017 is forty three (43) and has been slightly decreased when compared to sixty three (63) applications from September 2015 to August 2016, due to wildfire activity in the area.

A consultant has been hired to complete the review, draft and consultation for the South Cariboo Area Official Community Plan and the Lac La Hache Area Official Community Plan. The funds in 2015 were allocated in part to consultants and staffing. This was changed in 2016 to be entirely directed toward consultants. The unused portion of these funds will be carried forward to complete these multi-year projects.

Legal review comments were received for Lac la Hache OCP and now staff needs to complete the final review of two OCPs before presenting to the Board for consideration. After this review, all seven OCP's should be relatively current and following implementation, monitoring and subsequent refinement of the OCPs will take place. Implementation of OCP policies take place continuously and should be monitored and assessed approximately every five years.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

The impacts of climate change will become more evident in the future, changing climate extremes for temperature and precipitation which can lead to drought, flooding, landslides, etc. The CRD should monitor and be prepared to implement changes in land use planning to ensure we are as prepared as possible to reduce negative impacts. Participation in the Agricultural Climate Adaptation Strategy in 2014 outlined the predicted climate changes specific to the Cariboo Chilcotin over the next 40 years. This information will be incorporated into future land use planning.

British Columbia is being affected by reduced development pressures over the last number of years. Due to reduced land prices in the Cariboo, we have seen fewer large residential zoning requests. A decline in building starts in the traditional robust South Cariboo has led

to a larger lot inventory, as many of the projects from the 2008 development period have now been completed. However, the increase in Building Permits in South Cariboo has continued from 2014 through 2016, showing a positive sign for development moving forward. The Central Cariboo has declined in building starts and the North Cariboo has continued to be stable fashion.

There is a trend that the public expects increased access to planning information. This is in part due to the increased access to technology. Most people have internet access and expect to find information regarding zoning and OCP's online. The CRD already has our database accessible online and in 2014 a new mapping portal was included. The updates to the website have increased accessibility to land use information. The interactive mapping and database portal provide the basic zoning information to the public. The GIS department is working on creating additional layers for other land use information such as geotechnical hazards, critical fish habitats, etc. that are linked to OCPs. Public access to this information will assist in reducing the need for staff resources to common enquiries. Quality control for this information is critical and the project for cleaning the zoning and designation database was completed in 2015 with further refinement in 2016. This will need to be an ongoing maintenance project with the database being constantly updated as new subdivision and zoning amendments are approved.

New Development Services Guides have been added to the website to assist clients with the land use application process. In 2016, the development of specific guides for Aquatic Development Permit Areas for those OCPs with these requirements were created as well as for Geotechnical Hazard Development Permit Areas.

All OCPs, Zoning Bylaws and the Rural Land Use Bylaw are now available on the website. Resource reports, such as the Agricultural Land Use Inventories, Agricultural Climate Change Adaptation Strategy, Geotechnical overview reports, etc. are also available on the website. Many professionals such as realtors and surveyors are making use of the online resources rather than directly contacting staff. However, phone enquiries continue to be the most popular method for the public to request information and the zoning email is also used on a regular basis.

Staff also presented data to realtor groups to update them on proposed bylaw changes and Development Permit requirements. In addition, CRD staff collaborated with the Riparian Outreach Group, lead by the Baker Creek Enhancement Society, regarding the initiative for shoreline awareness, and assisted by partnering with promotion/education materials for the public and specific promotional/education materials for realtor groups.

Staff has witnessed an increased awareness and concern from the public in geotechnical hazards for both the Quesnel Fringe and Williams Lake Fringe Areas as knowledge of the geotechnical overview reports is received and due to recent land movements in both these communities. With climate change predictions for the Cariboo predicting a decrease in snow and increase in precipitation with more frequent high intensity precipitation events, staff expects these issues to be forefront for the next few years. This has lead to review and discussions about how the Geotechnical Hazard Areas can be refined.

Measuring Previous Years Performance

- 1. Goal:** Review Zoning, OCP and Rural Land Use Bylaws.
 - Amendment bylaw to change the 'ancillary building' definition and maximum area and height has been drafted, referred and given first and second reading. Public Hearings are to follow. Discussion paper regarding secondary suites and/or carriage houses has been presented to the Board and a draft of the bylaw is underway.
- 2. Goal:** Complete review, draft and consultation of South Cariboo Area Official Community Plan.
 - A qualified professional consultant was hired to complete this work. A technical background report was completed and water quality review of Horse Lake also completed with recommendations for shoreline development. The Agricultural Land Commission has been contacted and areas reviewed for possible future development. First Nations have been notified of the OCP review and a contact person established.

Consultation Strategy was completed and the South Cariboo Area Advisory Committee established, which includes a member from the Canim Lake Indian Band. A visual brand was created for the project and the website is kept up to date with the progress and documents (reports, newsletters and surveys). Other multi-media have also been used to keep the public informed and solicit input such as facebook and Director's newsletters and contact lists. Pitched articles have been picked up by the local newspapers and local community groups have started to advertise engagement opportunities as well. Formal community consultation to date has included three open houses, as well as presentations and comments gathered from local high school students and stakeholder organizations. Information has also been shared and gathered at local community events which have included; Lone Butte Rocks, Canim Lake Annual Bake Sale and BBQ, 108 Business Fair and the Garlic Festival. In addition, two South Cariboo Area Advisory Committee meetings have been held to provide more indepth review and advice.

The first of three community surveys has been circulated and response analyzed. A second community survey is currently underway with the incentive of a prize to encourage more participation. Policies have been drafted to reflect the technical information gathered and community input. These policies are currently under review before the final draft, which will be brought forward for a second round of open houses.

The project is currently lagging from the initial timeline by about three months to accommodate scheduling and ensure sufficient time for receipt of community input. The final draft of the OCP was to be completed by the end of August but is now expected in the late fall/winter. This was scheduled to be a multi-year project and so the timeline may be extended without affecting budgets for the fiscal year of 2017. – *Complete, multi-year project.*

3. Goal: Worked on technical background report, review, draft and consultation for the Lac La Hache Area Official Community Plan.

- A qualified professional consultant was hired to complete this work. A technical background report was completed and a report for Lac La Hache Lake Overview Study was completed with recommendations for shoreline development and further water quality monitoring. The Agricultural Land Commission has been contacted and areas reviewed for possible future development. First Nations have been notified of the OCP review and a contact person established.

Consultation Strategy was completed. A Lac La Hache Area OCP Advisory Committee was established which includes members from the Canim Lake Indian Band and the Williams Lake Indian Band. A visual brand was created for the project and the website is kept up to date with the progress and documents (reports, newsletters and surveys). Other multi-media have also been used to keep the public informed and solicit input such as facebook and Director newsletters and contact lists. Pitched articles have been picked up by the local newspapers and local community groups have started to advertise engagement opportunities as well. Formal community consultation to date has included an open house as well as presentations and comments gathered from stakeholder organizations. Information has also been shared and gathered at the Garlic Festival. In addition, a meeting of the Lac La Hache Area OCP Advisory Committee has been held to provide more indepth review and advice and a second is scheduled.

The first of three community surveys has been circulated and response analyzed. A second community survey is currently underway with the incentive of a prize to encourage more participation. Policies have been drafted to reflect the technical information gathered and community input. These policies are currently under review before the final draft which will be brought forward for a second round of open houses.

The project is currently lagging from the initial timeline by about three months to accommodate scheduling and ensure sufficient time for receipt of community input. The final draft of the OCP was to be completed by the end of August but is now expected in the late fall/winter. This was scheduled to be a multi-year project and so the timeline may be extended without affecting budgets for the fiscal year of 2017. The Lac La Hache Area OCP Advisory Committee was added to the project after the contract had been granted and so additional costs of approximately \$5,260 has been added. – *Complete, multi-year project.*

4. Goal: Interlakes Area Official Community Plan Lot Inventory.
(Carried forward from 2015)

- A qualified professional consultant was hired who completed a report with a recommended Lot Inventory methodology for Interlakes Area OCP.
- *Completed.*

5. **Goal:** Commence the Interlakes Area Official Community Plan review.
 - Short-term staff was hired to gather and compile all known relevant information into a technical background report. There was some change in staffing and so this project was delayed a few months but is now underway. - *Complete, multi-year project.*



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2018 Business Plan Bylaw Enforcement Services (1006)

Havan Surat, Manager of Development Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

Bylaw Enforcement was established as a function of the Cariboo Regional District in 1992 due to the increasing number of bylaw infraction complaints being received, and the need for continuity in the enforcement process. The service is provided to all electoral areas and is funded through taxation, based on land and improvements.

Bylaw enforcement was established as part of the Letters Patent that gave the Regional District the responsibility for Community Planning (Supplementary Letters Patent 5).

Services provided by the department include:

- Taking and registering complaints from the public, staff and area directors;
- Investigating complaints for validity;
- Enforcing Cariboo Regional District bylaws for compliance; and
- Negotiating compliance agreements with violators.

All Electoral Area Directors are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Coordinated enforcement to assist other CRD departments.
Rationale: The Board provided direction to staff that the solid waste, water, weeds and building inspection bylaws should be actively enforced. In 2016 & 2017, new procedures for enforcement of invasive weeds and building inspection were developed that require bylaw enforcement involvement.

Strategy: Coordinate with the Environmental Services Department and Building Inspection Department by reviewing procedures and outcomes to ensure effective implementation.

- 2. Goal:** Develop policies to implement Remedial Action Requirements. (*Carried forward from 2015*)

Rationale: At the July 9, 2012 meeting of the Cariboo Regional District Board, it was resolved that staff may use Remedial Action Requirements as outlined in the Community Charter to remove or demolish illegal structures.

Strategy: Staff will develop procedures and policies to administer this process. This will include procedures to bring outstanding issues to the Board for approval and procedures to act on the Board's direction.

Overall Financial Impact

The 2018 requisition remains unchanged from the 2017 level.

Significant Issues & Trends

The goals listed are a result of the Board providing direction to staff regarding priorities for bylaw enforcement in the CRD. The Bylaw Enforcement Department has made significant change to partner with the Environmental Services Department and the Building Inspection Department. Complaints will continue to drive the bylaw enforcement actions for the remaining bylaws. The Bylaw Enforcement Department has put increased emphasis on proactive enforcement on noted bylaws as directed by the Board.

In the first half year of 2017 (up to June 2017), the Bylaw Enforcement Officer opened 55 new files and brought resolution to 25. In addition, 12 from previous years were closed. Approximately 36 general inquiries and complaints were received that were immediately dealt with or referred to other agencies and 19 complaints related to animal control.

The majority of complaints and bylaw contraventions continue to relate to unsightly premises, land-use and zoning matters, building permit infractions and barking dogs.

The Bylaw Enforcement Officer now has mobile devices and was able to respond to complaints in a timely manner. Increased time on the road also provided an increased visual presence in the communities.

CRD utilized legal services for select files as per procedure and initiated further legal action for select files as directed by the Board.

Staff continues to investigate options around animal control regarding aggressive dogs and dogs at large. Meetings and cost estimates with the SPCA, City of Quesnel and the City

of Williams Lake have been completed and further investigation with private contractors is underway.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

The department has endeavored to reduce emissions by implementing a mobile work station for the Officer to reduce travel to and from the office and selecting a vehicle with good fuel efficiency.

Measuring Previous Years Performance

1. **Goal:** Assurance that conditions of Development Permits and Temporary Use Permits has been completed.
 - A procedure has been developed to ensure Development Permits are processed so as not to cause further delay in issuance of Building Permits and so that the conditions are communicated to the Building Inspection Department for implementation. A tracking procedure has also been implemented so that notice is given to the client to ensure all conditions have been met prior to expiry of the permit. – *Completed.*

2. **Goal:** Develop policies to implement Remedial Action Requirements. (*Carried forward from 2015*)
 - Initial research with other local governments regarding their policies and procedures has been completed. This item is to be carried forward to complete this goal. – *Carried forward.*



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2018 Business Plan Building Inspection Services (1007)

*Todd Conway, Chief Building Official/Deputy
Manager of Development Services*

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

This function was established in 1969 through supplementary letters patent, and in 2010, Cariboo Regional District Building Inspection Service Amendment Bylaw No. 4635, 2010 was adopted by the Board. Previously the service was divided into two functions, South/Central and North regions, but Bylaw No. 4635, 2010 has now amalgamated these two functions.

Cariboo Regional District Building Inspection Service Amendment Bylaw No. 4635, 2010, pages 1 and 2 describe the service area:

“The service area is contained within the boundaries of:

- (i) Electoral Areas ‘D’, ‘G’, ‘H’, and ‘L’ in their entirety; and
- (ii) Portions of Electoral Areas ‘A’, ‘B’, ‘C’, ‘E’, ‘F’, and ‘I’ as shown outlined on Schedule ‘A’ attached hereto and forming part of this bylaw and shall be known as the “Cariboo Regional District Building Inspection Service Area”.

The Building Inspection Service is funded through taxation based on assessment of land and improvements within the service areas, as well as building permit revenues.

Services provided by the department include:

- Technical plan reviews and administration of the building permit process;
- The provision of building and plumbing inspections at construction sites;
- Responding to public enquiries relating to construction standards and regulations;
- Providing initial enforcement of the building bylaw;
- Verifying that projects comply with zoning and land use bylaws.

Cariboo Regional District Building Officials are located in the Central Cariboo office in Williams Lake, the North Cariboo Office in Quesnel and in the South Cariboo office in 100 Mile House.

Directors for Electoral Areas A, B, C, D, E, F, G, H, I and L are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

- 1. Goal:** Meet the certification requirements of the *Building Act*.
Rationale: The implementation of the *Building Act* will require staff to be certified to the level they inspect.
Strategy: Investigate availability of and evaluate which courses would be the most beneficial for our needs. This will continue until the full implementation of the *Building Act*.
- 2. Goal:** To increase consistency and accuracy of Building Inspection reports. (*Carried forward from 2015*)
Rational: Utilizing software that has been specially designed for performing Building Inspections Reports in the field will provide consistency and accuracy. This program will also increase efficiency by saving staff time, better records management, and facilitates the creation of electronic files without having to manually scan paper reports.
Strategy: Purchase a program for Building Inspection staff that will provide consistency and accuracy when in the field performing Building Inspection Reports.
- 3. Goal:** Staff are informed of the changes to the 2018 Building Code.
Rationale: There will be many changes in the 2018 Building Code. This will require staff training time.
Strategy: Manage staff time and budgets to allow for training seminars or conferences that staff will need to attend in order to learn about the code changes and maintain certification.
- 4. Goal:** To increase efficiencies of application processing and record management in the satellite offices.
Rational: Provide tools in the satellite offices to allow for scanning and copying of building plans when requested. This would provide efficiency and cost savings as the plans are currently being couriered to the Williams Lake office to complete this task. This will also allow for Building Permit plans to be submitted electronically.
Strategy: Coordinate with IT to research which plotter would be best in these locations.

Overall Financial Impact

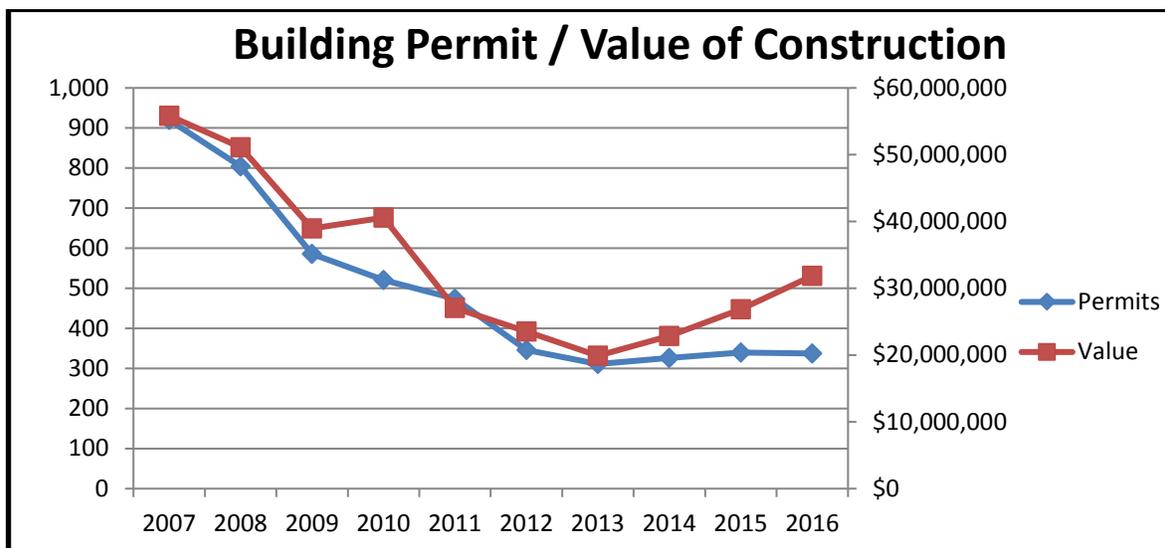
The 2018 requisition is unchanged from 2017.

An application fee and new building permit fee schedule was endorsed and implemented in the spring of 2016. This is the first substantial increase in fees since 1998 and this increase brings us in line with neighboring regional districts. This was successfully implemented in 2017.

Significant Issues & Trends

Building Inspection Services provides assurance of minimum building standards, based on the BC Building Code, which contributes to public safety and increased energy efficiency, as well as implementing local land use bylaws. In addition, this service provides valuable statistical information to measure the economic health of our region.

The graph below shows 2016 and prior value of construction and building permits issued. We have seen an increase of 16.96% in construction value and a decrease of 2.02% in the number of permits.



The CRD continues to work collaboratively with its member municipalities and First Nation communities to provide efficient and cost effective Building Inspection Services by entering into service agreements.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

1. **Goal:** Unified approach to Building Inspection Service throughout the region.
 - Completed.

2. **Goal:** Realign Electoral Area D and E building inspection service boundaries to their prior service areas.
 - Completed.

3. **Goal:** To increase consistency and documentation of Building Inspections.
 - Met with several different software providers to review different options. Final choice on software will be made and implementation will occur in 2017.
(Carried forward)



building communities together

2018 Business Plan Rural Refuse (1008)

Peter Hughes, Manager of Environmental Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The function provides solid waste management services in the entire rural area except for a portion of Electoral Areas G, H and L in the South Cariboo and District of 100 Mile House. Cariboo Regional District services provided are in keeping with the Regional District's Solid Waste Management Plan.

Historical Capital Projects

Project	2014	2015	2016	2017
150 Mile House TS Improvements	\$250,000			
Wildwood TS Improvements	\$250,000			
Frost Creek TS Improvements	\$250,000			
Baker Creek TS Controls	\$20,000			
Gibraltar Landfill Expansion	\$740,876			
Likely Landfill Expansion Con't		\$7,500	\$16,000	\$6,000
Recycling Depot for Wells		\$6,500		
Recycling Depots: Horsefly & Nimpo			\$13,528	

Taxation is collected by way of assessment on land and improvements. The level of taxation is regulated by overall costs provided in the Solid Waste Management Plan.

Facilities consist of refuse transfer stations at Williams Lake, Wildwood, Frost Creek, Horsefly, 150 Mile House, McLeese Lake, Chimney Lake, Riske Creek, Alexis Creek, Eagle Creek, Cottonwood, Forest Grove, Baker Creek, Wells and Alexandria. In addition, there are landfills at Gibraltar, Nazko, Big Lake, Likely, Mahood Lake, Interlakes, Watch Lake, Cochin, Kleena Kleene, Puntzi Lake, Tatla Lake, Nemaiah Valley and West Chilcotin.

All Electoral Area Directors and a representative from the District of Wells are responsible for the governance of this service.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Business Plan Goals, Objectives & Strategies

2018 Goals

- 1. Goal:** Continue to meet and work with the City of Williams Lake to discuss the following solid waste items:
 - a. Landfill Use Agreement for the Central Cariboo Transfer Station (CCTS) and Gibraltar Landfill.
 - b. Capture and/or re-direction of Frizzi Road storm water entering the landfill at CCTS.

Rationale:

 - a. Currently, there is not a signed Landfill Use Agreement in place.
 - b. Storm water collected along Frizzi Road is being directed to the landfill site and inhibiting the use of a portion of the landfill.

Strategy:

 - a. Develop and sign a Landfill Use Agreement.
 - b. Establish a timeline and funding options for Frizzi Road storm water management.

- 2. Goal:** Expand the Interlakes landfill site and extend existing bear fence perimeter.

Rationale: The current cleared area available for landfilling will be at or near capacity by 2020; additional area will need to be cleared to accommodate future trenches. The fence perimeter complies with the Cariboo Regional District's Solid Waste Management Plan.

Strategy: Designs and public tender documents for site expansion and fencing will be created and distributed. Construction will be undertaken during the 2018 or 2019 construction season.

- 3. Goal:** Expand the Nemaiah Valley landfill site and extend existing bear fence perimeter.

Rationale: The current area available for landfilling will reach capacity within 2018; additional area will need to be cleared to accommodate future trenches. The fence perimeter complies with the Cariboo Regional District's Solid Waste Management Plan.

Strategy: Designs and public tender documents for site expansion and fencing will be created and distributed. Construction will be undertaken during the 2018 construction season.

- 4. Goal:** Continue to facilitate recycling for commercial and residential users.

Rationale: Recycle BC provides "Mega Bags" for recycling at depots. In most cases this system works; however the system is not as effective at high volume

sites. The Cariboo Regional District currently rents several large recycling bins for use at the Central Cariboo Transfer Station. Purchasing of these bins would be more cost effective in the long term.

Strategy: Utilize Community Works Funds to purchase recycling bins.

- 5. Goal:** Work with the City of Quesnel to determine if the operation of an Eco Depot in Quesnel is feasible. The Eco Depot would require funding from both local governments.

Rationale: The updated Solid Waste Management Plan schedule has the design/tender component of an Eco Depot for the City of Quesnel in the 2017 budget, which can be shifted to 2018.

Strategy: If applicable, designs and public tender documents for an Eco Depot will be created and distributed. Construction and/or operation would be undertaken during the 2019 construction season.

- 6. Goal:** Explore options to increase recycling opportunities at rural transfer stations.

Rationale: Increase diversion and improve recycling services.

Strategy: Consult with Recycle BC and private sector to explore opportunities to increase recycling opportunities.

- 7. Goal:** This goal is in reference to Goal 4 of the 2018 Business Plan for South Cariboo Solid Waste (1016): Investigate incorporating all South Cariboo refuse sites into one service.

Rationale: Determine if requisition levels are appropriate for levels of service provided.

Strategy: Review past requisition amounts for Rural Refuse and South Cariboo Solid Waste functions to identify if requisition amounts are reflective of levels of service in each function.

2019 Goal

Goal: If applicable, construct and operate an Eco Depot in Quesnel. This goal is dependent on agreement from the City of Quesnel for cost sharing.

Rationale: The updated Solid Waste Management Plan schedule has the construction component of an Eco Depot for Quesnel in the 2018 budget, which can be shifted to 2019.

Strategy: Designs and public tender documents for an Eco Depot may be created and distributed in 2018. Construction and/or operation will be undertaken during the 2019 construction season.

Overall Financial Impact

At the time of drafting this business plan the changes to requisition were not known.

Capital reserves as of September 2017 were \$1,155,927 which is partially allocated to the 2018, 2019 and 2020 expenditures at the Gibraltar landfill for expansion and reclamation

works. A capital reserve plan has been developed and is represented in the financial plan to ensure the long-term development, replacement and reclamation of solid waste facilities.

Measuring Previous Years Performance

Goal: Work with the City of Williams Lake to determine if the operation of an Eco Depot in Williams Lake is feasible. The Eco Depot would require funding from both local governments.

- Completed – No Eco Depot will be constructed.

Goal: Expand the Interlakes landfill site and extend existing bear fence perimeter.

- Not Completed - Postponed to 2018 or 2019, new operations have extended the existing landfill area. Wildfires prohibited this work from being completed in 2017.

Goal: Expand the Nemiah Valley landfill site and extend existing bear fence perimeter.

- Not Completed - Postponed to 2018, new operator has conserved air space and extended the life of the current developed area. Wildfires prohibited this work from being completed in 2017.

Goal: Complete a feasibility study of yard and garden composting at the Central Cariboo Transfer Station.

- Partially completed - Will finalize in 2018. Wildfires prohibited this work from being completed in 2017.

Goal: Continue to meet and work with the City of Williams Lake to discuss the following solid waste items:

- a. Landfill Use Agreement for the Central Cariboo Transfer Station (CCTS) and Gibraltar Landfill.
- b. Capture and/or re-direction of Frizzi Road storm water entering the landfill at CCTS.

- Not Completed – Moved to 2018 Goals.

Goal: Continue to facilitate recycling for commercial and residential users.

- Not Completed – Moved to 2018 Goals.



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2018 Business Plan Solid Waste Management Plan (1009)

Peter Hughes, Manager of Environmental Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Solid Waste Management Plan function was established to finance the development of a Solid Waste Management Plan, which is required every ten years. The function also funds Plan amendments and jointly funded services, such as the recycling hotline and the reduction and reuse promotion.

Taxation is collected by way of assessment of land and improvements and the level of taxation is regulated by overall costs provided in the Solid Waste Management Plan.

All members of the Board are responsible for the governance of this service.

Business Plan Goals, Objectives & Strategies

The next Solid Waste Management Plan will not have to be started until 2021.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Overall Financial Impact

At the current requisition levels there will not be sufficient funds in 2021 to complete the SWMP. Requisition will need to be increased or alternate funding, such as Community Works Funds, should be allocated.



building communities together

2018 Business Plan Invasive Plant Management Program (1010)

*Peter Hughes,
Manager of Environmental Services*

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The following services are provided by the Invasive Plant Management function:

- Coordinating and cooperating with other organizations, both public and private, to ensure that effective and acceptable invasive plant control measures are carried out;
- Providing information and advice to property owners;
- Loaning spray equipment to the public to encourage invasive plant control on private land;
- Dispensing demonstration amounts of herbicide to private landowners, other agencies, and corporate stakeholders;
- Releasing biological control agents in strategic areas;
- Undertaking public education initiatives aimed at raising awareness about invasive plants and the problem they create;
- Maintaining a GIS-based mapping system relative to areas infested with invasive plants; and,
- Under contract to Ministry of Forests, Lands and Natural Resource Operations and Ministry of Transportation and Infrastructure to perform field treatments on designated crown lands and road rights-of-way.

The Cariboo Regional District's Invasive Plant Management function has been in operation since 1979. The function was initiated to aid those managing land against knapweed species, which had long been identified as an aggressive alien invader within the province, threatening our economy, environment, and culture.

The program has evolved over the years adjusting to the ever expanding threat posed to our region by invasive alien plant species. There are currently thirty-one invasive alien plant species that are prioritized as major concerns based on the negative impact they have on the region's economic, environmental, and social values. The program today follows

an integrated pest management program, involving the services listed above, to control those species designated as priorities.

Since 2002 the Invasive Plant Management function has acquired the following capital assets:

- 2002 – 1 – Karavan ATV Trailer
- 2002 – 2 – ATV Herbicide Spray Tanks
- 2006 – 4 – 50 Gallon Spray Tanks
- 2007 – 1 – 100 Gallon Spray Tank
- 2007 – 1 – ATV Herbicide Sprayer
- 2007 – 12 – Backpack Herbicide Sprayers
- 2008 – 1 – ATV Herbicide Spray Tank
- 2009 – 1 – 100 Gallon Spray Tank
- 2009 – 1 – Yamaha Grizzly ATV
- 2010 – 1 – Newmans ATV Trailer
- 2011 – 1 – Yamaha Grizzly ATV
- 2011 – 1 – ATV Herbicide Spray Tank

The Invasive Plant Management function operates under the authority of the Cariboo Regional District Weed Control Extended Service Establishment Bylaw No. 3483, 1998.

Taxation is collected by way of assessment on land and improvements. There is no limit on taxation.

	CRD \$/100, 000 Requisition	City of Quesnel Requisition	City of Williams Lake Requisition	City of Wells Requisition
2006	\$4.53/100, 000 \$190, 988	\$52, 323	\$49, 650	\$666
2007	\$4.01/100, 000 \$191, 623	\$55, 261	\$49, 255	\$613
2008	\$3.47/100, 000 \$202, 083	\$52, 093	\$49, 940	\$602
2009	\$2.46/100, 000 \$146, 299	\$37, 887	\$35, 788	\$398
2010	\$2.27/100, 000 \$142, 969	\$30, 000*	\$34, 204	\$431
2011	\$2.23/100, 000 \$142, 764	\$30, 000*	\$34, 410	\$429
2012	\$2.24/100, 000 \$145, 358	\$30, 000*	\$35, 361	\$436
2013	\$2.27/100, 000 \$151, 242	\$55, 000*	\$36, 973	\$454
2014	\$2.29/100, 000 \$154, 267	\$55, 000*	\$37, 528	\$463
2015	\$2.32/100, 00 \$153, 350	\$33, 000*	\$38, 443	\$465
2016	\$154, 609	\$33, 429*	\$37, 254	\$395

2017	\$154,684	\$33,864*	\$37,438	\$406
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* A contract contribution

The service is provided throughout the entire district. All members of the Board are responsible for the governance of this service except the District of 100 Mile House and City of Quesnel.

Business Plan Goals, Rationale & Strategies

The invasive plant function plans to deliver a business as usual program for 2018 and has no major goals planned that would impact service delivery, staffing, or capital expenditures.

Overall Financial Impact

The 2018 requisition remains unchanged from the 2017 level.

A significant portion of the invasive plant function budget is derived from federal and provincial grants and contracts. The Provisional Budget assumes that we will receive a portion of these provincial funds; however, they could be eliminated at any time. If funding is not provided, then the budget and program will be revised accordingly.

Capital reserves at the end of 2016 are \$49,388. Current taxation levels are adequate at this time.

Significant Issues & Trends

Over the term of this plan it is anticipated that insufficient contract funding will have a significant effect on the Invasive Plant Management Program; particularly on operational treatments. The Invasive Plant Management Program works collaboratively with other agencies responsible for a mosaic of jurisdictions within the region. The Cariboo Regional District Invasive Plant Management Program budget receives a significant portion from federal, provincial, and private grants and contracts. Budgetary cuts will both directly and indirectly impact the Invasive Plant Management Program. Directly, in our ability to secure adequate funding to treat other agency's jurisdictions and augment our budget and indirectly, as other jurisdictions will not be able to maintain the level of management efforts previously held. Without adequate funding, invasive plant management programs will be forced to prioritize invasive plant species and sites for treatment. This prioritization process will unfortunately leave areas and species without treatment. Thus, agency funding constraints will in turn increase the cost to private landowners as uncontrolled infestations will be free to expand by 14% annually (BC Ministry of Agriculture and Lands; Summary Report on Invasive Plant Management in British Columbia 2004/05 to 2005/06 12, November 2005) until resources are available to put towards expensive containment strategies.

The unprecedented wildfire season of 2017 will have an effect as well on the Invasive Plant Management Program over the next number of years due to the widespread disturbance of the landscape and the high probability that firefighting equipment, vehicles, and personnel were contaminated with invasive plant seeds or material. Preventative measures will be critical over the next few years in monitoring fire-impacted areas for invasive plant presence and aggressively controlling any plants found to stop a population from establishing and spreading. An increase in funding from the Province will be required for multiple years to make a positive response and stakeholder collaboration.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Utilize accumulated surplus within the invasive plant management function's budget.

- Approved measures to expend the accumulated surplus within the Invasive Plant Management function's budget have been implemented and will continue into 2018.



building communities together

2018 Business Plan Communications (1011)

Emily Epp, Manager of Communications

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Communications Department falls within the Administrative Services function and budget and provides communication services to all departments of the Cariboo Regional District.

The Communications Department manages the Regional District's internal and external communications. The department publishes the spring/summer and fall/winter editions of the CRD UpFront Newsletter, the annual report and news releases. Communications is also responsible for all media relations activities, corporate events such as Board on the Road meetings, news conferences and CRD graphic design standards. The department also plays a key role in issues management, emergency communications and crisis communications. The Communications team also provides graphic design services to all other departments and is responsible for all promotional literature and materials.

Administrative Services is a mandated service under the *Local Government Act* and as such, has no taxation limits attached. Each Electoral Area, the City of Quesnel, the City of Williams Lake, the District of 100 Mile House and the District of Wells all participate on the basis of assessed value of land and improvements.

All members of the Board are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

- 1. Goal:** Incorporate feedback and lessons learned from the 2017 wildfire season into emergency communication processes and documents, including creating a Crisis Communications Plan.

Rationale: Significant lessons were learned and ideas were trialed throughout the 2017 wildfire season in terms of communication. Additionally, the community

engagement conducted in the fall of 2017 will provide valuable feedback on how to improve communications during an emergency response.

Strategy: Update emergency communications documents and processes to inform future emergency response communications, including the creation of a Crisis Communications Plan.

2. **Goal:** Celebrate the 50th anniversary of the Cariboo Regional District.
Rationale: Include appropriate funding allocation to support activities that promote the Cariboo Regional District and celebrate its 50th anniversary.
Strategy: Plan activities that educate the public about the regional district and that celebrate its 50th anniversary.
3. **Goal:** Conduct system and content updates on the Cariboo Regional District website.
Rationale: The website is one of the CRD's main communications tools and is the public face of the CRD online. Much of the website's content has not been updated in some time; having up-to-date content ensures that the website will continue to have value for the public. Further, the website's content management system is overdue for an update. Upgrading the website's content management system will improve the multi-media content we are able to add to the website and the security of the website.
Strategy: The Communications Department will work with the various CRD departments to update the web content. Funding is allocated in the 2018 budget for website system upgrades.
4. **Goal:** Seek funding for website development.
Rationale: The CRD plans to update its website in 2019 with the support of external funding, if possible. Other municipalities have recently received funding for website upgrades and the CRD would like to explore similar opportunities.
Strategy: Investigate funding options and apply for grants for website development.
5. **Goal:** Develop a public engagement policy and build staff capacity to conduct effective public engagement processes.
Rationale: The public has a growing need for information that allows them to make informed choices in their personal lives as citizens. They want and need to be involved in decisions on public issues. Further, engaging the public is part of the legislative requirements for local governments. The Cariboo Regional District has made extensive efforts around education, outreach and engagement on a wide variety of projects and operations and these projects have been very successful. Yet, the CRD does not have a corporate policy to guide public engagement. Developing a policy would ensure public engagement is done with purpose and is consistent and organized across all departments.
Strategy: The International Association of Public Participation (IAP2) has developed an international standard in public participation processes (www.iap2.org). Many local governments in B.C. are adopting the IAP2 spectrum of public participation as the standard for public engagement. Funding is allocated

in the 2018 budget for IAP2 training for key managers and staff as well as for the Board.

- 6. Goal:** Update the four main CRD welcome signs with current municipal logos and conduct any required maintenance of the structures.
Rationale: Municipal re-branding exercises have resulted in changes to municipal logos; welcome to the CRD signs should reflect the most current logos. In addition, the finish and condition of the welcome to the CRD signs deteriorates over time, and are in need of some renewal.
Strategy: Review, on a regular basis, the welcome to CRD signs along with other regional district signage to ensure that they are current and in good repair.

2019 Goals

- 1. Goal:** Completely redesign the Cariboo Regional District website.
Rationale: The website is one of the CRD's main communication tools and is the public face of the CRD online. In general, websites need to be redesigned every 4-5 years; the CRD website was last redesigned in 2014. The 2017 wildfire season clearly demonstrated that the website is not sufficient in terms of ease of updating and flexibility of content. Currently, the process to update content on the website is highly technical and takes a long time to update. Further, members of the public find the website hard to navigate and important information is buried and challenging to find. As a main communication tool for the CRD, the website needs to be user-friendly with accessible information and it needs to be easily updateable, especially during emergencies.
Strategy: Submit an RFP and hire a web design company to redesign the website.
- 2. Goal:** Conduct media training with elected officials and key managers.
Rationale: It has been several years since the CRD Board and management have received professional media training. After the election in 2018, it is the perfect opportunity to provide this training for newly elected or re-elected Board members.
Strategy: Funding is allocated in the 2019 budget to host a professional media training session. This training could be coordinated with member municipalities and/or local First Nations to increase the cost-effectiveness of bringing in a trainer.

Overall Financial Impact

See the Administrative Services business plan.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

This is the first year this department has submitted an individual business plan.



building communities together

2018 Business Plan Area D Economic Development (1014)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Area D Economic Development Service was established through Bylaw No. 3855 in 2003. The service was created to encourage and support economic development activities for the benefit of Area D residents. Currently, the delivery strategy for the function is by means of contribution agreements with various local organizations to support their economic development initiatives. Current agreements include contribution to the McLeese Lake Farmer's Market Association (2016-2018) to support the promotion and operation of the McLeese Lake Farmer's Market, and a contribution to the Revitalization Committee of the McLeese Lake Recreation Commission Society (2017-2019) for community revitalization activities in McLeese Lake.

Electoral Area D is the single participant in the service which is funded by means of a tax applied to the assessed value of land and improvements within the local service area. There is no requisition limit for this function.

As the Director for Electoral Area D is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Review the contribution agreement with McLeese Lake Farmer's Market Association to support the promotion and operation of the McLeese Lake Farmer's Market.
Rationale: CRD partnership with the Association in supporting the McLeese Lake Farmer's Market has been ongoing since 2016.

The current three-year contract (2016-2018) with the group expires at the end of December 2018.

Strategy: All objectives for the contribution agreement continue to be met and it is expected that this successful arrangement will continue.

- 2. Goal:** Contribute to site improvements, marketing, and promotions for the Xat'sull Heritage Village.
Rationale: The Xat'sull Heritage Village is an award winning tourism attraction which provides educational and recreational opportunities for visitors, centered around the culture and heritage of the Xat'sull First Nation. This tourism attraction contributes positively to the local economy by encouraging travelers to visit our region and by providing employment to area First Nations.
Strategy: Projects and initiatives will be led by the Xat'sull First Nation with updates to and advice from Regional District staff.
- 3. Goal:** Invest in capital improvements or marketing and promotional activities at the Bull Mountain Cross Country Ski Area.
Rationale: Ongoing projects to improve trail signage and promote events at Bull Mountain are reasonable opportunities to generate local economic activity. The goal is to bring out-of-town recreational skiers to the facility. Bull Mountain is a premiere cross country skiing destination in the Central Cariboo; however, it remains a local "secret" due to limited promotion and signage on the highway. Bull Mountain is managed by volunteers through a non-profit society.
Strategy: Projects will be led by the Williams Lake Cross Country Ski Society with updates to and advice from Regional District staff.
- 4. Goal:** Sponsor conferences and events in the service area.
Rationale: Conferences and events draw visitors to the Central Cariboo and encourage economic development in the area.
Strategy: The resources necessary to provide limited sponsorship to conferences and events is included in the function financial plan.

Overall Financial Impact

An increase to \$15,000 occurs in 2018 and is maintained through 2022. However, the requisition amount is subject to new projects being proposed, which may require a requisition increase to support.

The 2017 requisition remained unchanged from the 2016 requisition.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing to work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Review the contribution agreement with the Revitalization Committee of the McLeese Lake Recreation Commission Society to support community revitalization in McLeese Lake.

- Completed. Agreement was renewed and included in the financial plan.

Goal: Contribute to site improvements, marketing, and promotions for the Xat'sull Heritage Village.

- Completed. Repairs to a damaged pit house were completed.

Goal: Invest in capital improvements or marketing and promotional activities at the Bull Mountain Cross Country Ski Area.

- Completed. The group plans to overhaul its website to improve marketing and awareness.

Goal: Sponsor conferences and events in the service area.

- The 2017 wildfires had a significant effect on local events and festivals, resulting in numerous cancellations. Some events that were able to proceed, such as the Soda Creek Pow Wow, may still receive sponsorship later in 2017.



building communities together

2018 Business Plan South Cariboo Solid Waste (1016)

Peter Hughes, Manager of Environmental Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The function provides solid waste management services in the South Cariboo, to serve the District of 100 Mile House and portions of Electoral Areas G, H and L. The services provided are in keeping with the Regional District's Solid Waste Management Plan. As well, refuse and recycling collection services are provided by the Cariboo Regional District for residents in the 108 Mile Ranch subdivision. Funds are collected and remitted to the District of 100 Mile House to provide residential refuse and recycling collection for its residents.

Taxation is collected by way of assessment on land and improvements and the level of taxation is regulated by overall costs provided in the Solid Waste Management Plan.

Directors for Electoral Areas G, H and L and the District of 100 Mile House are responsible for the governance of this service.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Historical Capital Projects

There were no capital projects completed in this function from 2014 through 2017.

Business Plan Goals, Objectives & Strategies

2018 Goals

- 1. Goal:** Provide additional landing space at the Lone Butte Transfer Station.

- Rationale:** The Lone Butte Transfer Station is a small site that receives high volumes of traffic during the summer months, with many RVs and vehicles towing boats. The site is often congested and there is little room for oversized vehicles to turn around.
- Strategy:** Use Community Works Funds to design and construct an expanded landing.
2. **Goal:** Drill additional ground water monitoring wells at the South Cariboo Landfill.
- Rationale:** Additional monitoring wells were recommended in the last development plan for the site.
- Strategy:** Use Community Works Funds to develop two to three new monitoring wells.
3. **Goal:** Initiate a conformance review of the South Cariboo Landfill in preparation for compliance with the new Landfill Criteria issued by the Ministry of Environment.
- Rationale:** The Ministry of Environment issued new Landfill Criteria in 2016. All landfills in BC have five years from the issuance of the criteria to conform.
- Strategy:** Issue an RFP to complete the conformance review. If the cost of the successful proposal is higher than budgeted, the review may be completed in 2019.
4. **Goal:** Investigate incorporating all South Cariboo refuse sites into one service.
- Rationale:** Determine if requisition levels are appropriate for levels of service provided.
- Strategy:** Review past requisition amounts for Rural Refuse and South Cariboo Solid Waste functions to identify if requisition amounts are reflective of levels of service in each function.

Overall Financial Impact

At the time of drafting this Business Plan, the 2018 requisition remained unchanged from the 2017 level and is proposed to stay at that level for the next several years.

Current capital reserves are \$375,900. A capital reserve plan has been developed and is represented in the financial plan to ensure the long-term development, replacement and reclamation of solid waste facilities.

Measuring Previous Years Performance

1. **Goal:** Provide additional landing space at the Lone Butte Transfer Station and construct an oversized vehicle traffic route.
- Not completed - The tender for this project was issued at the end of June. Due to the wild fires, the tender was pulled and will be re-issued in 2018.

2. **Goal:** Work with the District of 100 Mile House to determine if the operation of an Eco Depot in the 100 Mile House area is feasible. The Eco Depot would require funding from both local governments.
 - Completed - No Eco Depot will be constructed in 100 Mile House.



2018 Business Plan South Cariboo Economic Development (1017)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, environmentally and economically desirable region to live, work and play.

Department/Function Services

The South Cariboo Economic Development service was originally established through Bylaw No. 3573 in 2000. In 2004, Bylaw No. 3878 limited the service to Electoral Areas G and L. In 2007, Bylaw No. 4312 added Electoral Area H back into the function.

The service was created to support and promote economic development in the South Cariboo. This service is provided through project and service delivery-based agreements with the 100 Mile Development Corporation and South Cariboo Chamber of Commerce.

Currently, there are two contribution agreements in place with the Development Corporation to support the South Cariboo Tourism Marketing Strategy (2016-2018), and operations of the Visitor Information Centre (2017-2019).

Agreements are also in place to make contributions to the 100 Mile House sani-dump (2016-2018), to support tourism infrastructure and an advertising agreement with the Rotary Club of 100 Mile House (2014-2018) for its mobile stage.

Electoral Areas G, H, and L participate in the service and taxation is based on the assessed value of land and improvements. There is no requisition limit for this service.

The Directors for Electoral Areas G, H, and L are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Review the contribution agreement with 100 Mile Development Corporation to support the South Cariboo Tourism Marketing Strategy.

Rationale: The current three-year agreement supports services in accordance with the goals established in the South Cariboo Tourism Development and Marketing Plan and expires December 31, 2018.

Strategy: Agreement terms and cost will be renewed if there are no material changes and following a presentation on the program to the South Cariboo Joint Committee.

2. **Goal:** Review the contribution agreement with the District of 100 Mile House to support the operation of the 100 Mile House Sani-dump.

Rationale: The current three-year agreement supports operation of the 100 Mile House Sani-dump and expires December 31, 2018.

Strategy: Agreement terms and cost will be renewed if there are no material changes.

3. **Goal:** Review the contribution agreement with the Rotary Club of 100 Mile House to advertise on the Club's mobile stage.

Rationale: The current five-year agreement allows CRD advertising on the Club's mobile stage and expires December 31, 2018.

Strategy: Agreement terms and cost will be renewed if there are no material changes.

4. **Goal:** Contribute to site infrastructure improvements and equipment for the Interlakes Farmers' Market. (*Carried forward from 2017.*)

Rationale: The Interlakes Farmers' Market was established as an ongoing event in 2014 and would benefit from additional funds to support future site improvements. This event supports local growers and producers in getting their products to market and is likely to provide an attractive stop for highway tourists throughout the summer months, leading to increased economic activity for the area.

Strategy: The resources necessary to provide infrastructure and operational support are included in the function financial plan. Projects and initiatives will be led by the Arts, Culture & Events Committee of the Interlakes Economic Association, with updates to and advice from Regional District staff.

5. **Goal:** Support site development and marketing initiatives for the Bridge Lake ice caves tourism attraction. (*Carried forward from 2017.*)

Rationale: The CRD has supported the development of this tourism attraction since 2015. Significant site improvements took place in 2016, and the newly re-developed recreation area was expected to be open to the public in 2017. This recreation site has the potential to be a popular attraction along Highway 24 and could benefit from additional site enhancements to improve the visitor experience, or marketing and promotional materials to promote the attraction to visitors.

Strategy: The resources necessary to provide site development and marketing support are included in the function financial plan. Projects and initiatives will be led by the Fishing Highway 24 Tourism Association, with updates to and advice from Regional District staff.

6. **Goal:** Sponsor conferences and events in the South Cariboo.
Rationale: Conferences and events draw visitors to the South Cariboo and encourage economic development in the area.
Strategy: The resources necessary to provide limited sponsorship to conferences and events is included in the function financial plan.

Overall Financial Impact

The 2018 requisition remains unchanged from the 2017 requisition at \$63,750 and this level is maintained through the five-year financial plan. The 2015 requisition was reduced by \$4,000 from the 2014 requisition.

Significant Issues & Trends

The 2017 wildfires had a dramatic effect on many communities of the South Cariboo and several planned projects were delayed or deferred. The delivery of community projects in 2018 is intended to help the communities recover and regroup from the unprecedented event.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing to work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

- Goal:** Contribute to site infrastructure improvements and equipment for the Interlakes Farmers' Market.
- Deferred until 2018 due to 2017 wildfires.
- Goal:** Support site development and capital improvements at the Bridge Lake ice caves.
- Deferred until 2018 due to 2017 wildfires.
- Goal:** Sponsor conferences and events in the South Cariboo.
- The 2017 wildfires had a significant effect on local events and festivals, resulting in numerous cancellations. The Little Britches Rodeo was successfully hosted and received event sponsorship. Some additional events that were able to proceed, such as the South Cariboo Garlic Festival in Lac La Hache, may still receive sponsorship later in 2017.



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2018 Business Plan Area F Economic Development (1018)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Area F Economic Development function was established through Bylaw No. 3706 in 2002. The service was created to allow the Regional District to encourage and support economic development activities within Electoral Area F, which would facilitate investment by the private sector.

The service is provided through contracts for various economic development initiatives, which currently include a tourism support and project-based agreement with the Williams Lake and District Chamber of Commerce, the Horsefly Board of Trade, the Likely Chamber of Commerce and the 150 Mile Greenbelt, Trail and Heritage Society (2018-2020).

Electoral Area F is the sole participant in the function and requisition is by means of a tax on the assessed value of land and improvements. There is no requisition limit for this bylaw.

As the Director for Electoral Area F is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Contribute to site improvements and infrastructure upgrades at the Cedar Point Park near Likely.
Rationale: The park features heritage displays which are a tourism attraction and serve to educate visitors about Likely's mining history. Repairs and enhancements

to the displays will improve both the visitor experience and the park's attractiveness as a tourism destination.

Strategy: Projects will be led by the Likely Chamber of Commerce with updates to and advice from Regional District staff.

- 2. Goal:** Support the communities of Big Lake, Likely and Xat'sull First Nation in their application for a Community Forest license.

Rationale: Community Forests have the ability to improve the social and economic wellbeing of communities by creating new local employment and revenue opportunities.

Strategy: The forest license application, which includes the development of extensive background materials, will be prepared by the Big Lake Community Association and Xat'sull First Nation with limited funding support from the Regional District to enable leveraging for other grants and community contributions.
- 3. Goal:** Support the Big Lake Community Association in its investigation as to the suitability of a community campground adjacent to the Big Lake Community Hall. (*Carried forward from 2017.*)

Rationale: Members of the Community Association have identified a need for additional overnight accommodation options in the community for use during special events and large gatherings at the Community Hall. The concept of a community campground on an adjacent parcel of Crown land has been proposed as a potential opportunity which could increase the Hall's attractiveness as a venue for events and gatherings, leading to increased economic activity for the community. The Association is in the preliminary stages of investigating this opportunity.

Strategy: Projects will be led by the Big Lake Community Association with updates to and advice from Regional District staff.
- 4. Goal:** Work with the communities of Horsefly, Likely and Big Lake to develop, maintain and improve trails and sites for tourism activity, such as motorcycle touring through Horsefly, as well as historic sites including the Abbot Creek Trail near Likely and the Big Lake Heritage Site.

Rationale: The communities continue to implement tourism strategies, including the development of infrastructure to continue a long-range plan to promote tourism and local economic development.

Strategy: Projects will be led by the Horsefly Board of Trade, Likely Chamber of Commerce and Big Lake Community Association, with updates to and advice from Regional District staff.
- 5. Goal:** Support the marketing and promotion of the Gold Rush Circle Tour tourism experience.

Rationale: The Gold Rush Circle Tour is a tourism marketing collaborative involving the CRD, District of Wells, Likely Chamber of Commerce and Barkerville Historic Town. This marketing initiative involves the promotion of the backroad between Likely and Wells-Barkerville as an alternative travel route for

rubber tire tourism, allowing travelers to complete a circle tour from either Quesnel or Williams Lake. This initiative is designed to increase tourism in communities along the route, leading to increased economic activity in these communities.

Strategy: The resources necessary to support marketing and promotional initiatives is included in the function financial plan. Projects will be led and managed by a team consisting of staff representatives from the District of Wells, Barkerville Historic Town, Likely Chamber of Commerce, and the CRD.

- 6. Goal:** Support development of promotional materials for tourism activities in the East Cariboo.

Rationale: Promotional materials such as brochures, websites, maps and videos are important tools to reach potential visitors and demonstrate tourism opportunities in the area.

Strategy: Projects will be led by the Horsefly Board of Trade and the Likely Chamber of Commerce, with updates to and advice from Regional District staff.

- 7. Goal:** Sponsor conferences and events in the service area.

Rationale: Conferences and events draw visitors to the Central Cariboo and encourage economic development in the area.

Strategy: The resources necessary to provide limited sponsorship to conferences and events is included in the function financial plan.

Overall Financial Impact

The 2018 requisition remains unchanged from the 2017 requisition at \$30,000. This level is maintained and unchanged until 2021, when the requisition increases by \$5,000 to meet longer-term contribution agreement commitments.

The 2017 requisition was reduced by \$10,000 over the 2016 requisition due to surplus funding available in the financial plan.

The 2015 requisition was increased by \$20,000 from the 2014 requisition amounting to a residential tax rate increase of about \$2.25/\$100,000 of assessed value. The increase was required to contribute to economic development plans and projects that will assist the communities of Likely, Big Lake, Miocene and Horsefly to mitigate negative effects of the Mount Polley Mine tailings pond breach.

Significant Issues & Trends

The 2017 wildfires had a dramatic effect on many communities of the East Cariboo and several planned projects were delayed or deferred. The delivery of community projects in 2018 is intended to help the communities recover and regroup from the unprecedented event.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Review the visitor information services contribution agreement with the Horsefly Board of Trade, Likely Chamber of Commerce, and the Williams Lake Chamber of Commerce.

- Completed. Agreement is renewed with the groups and with the addition of the 150 Mile Greenbelt Heritage and Trails Society to include services at the Red School House.

Goal: Contribute to site improvements and infrastructure upgrades at the Boullion Pit Mine tourism attraction near Likely.

- Completed. The ditch lookout was rebuilt and a trail added to follow along the historic route it travelled.

Goal: Support the communities of Big Lake, Likely and Xat'sull First Nation in their application for a Community Forest license.

- Completed. Initial development documents in progress.

Goal: Support the Big Lake Community Association in its investigation as to the suitability of a community campground adjacent to the Big Lake Community Hall.

- Deferred until 2018 due to 2017 wildfires and pending other grant applications by the group.

Goal: Work with the communities of Horsefly, Likely and Big Lake to develop, maintain and improve trails and sites for tourism activity, such as motorcycle touring through Horsefly, as well as historic sites including Quesnel Forks, Cedar Point Park and the Big Lake Heritage Site.

- Completed.

Goal: Support the marketing and promotion of the Gold Rush Circle Tour tourism experience.

- Completed.

Goal: Support development of promotional materials for tourism activities in the East Cariboo.

- Completed.

Goal: Sponsor conferences and events in the service area.

- The 2017 wildfires had a significant effect on local events and festivals, resulting in numerous cancellations. The Soda Creek Salmon Pow Wow was supported with a contribution.



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2018 Business Plan Rural Feasibility (1019)

John MacLean, Chief Administrative Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Rural Feasibility Study function was established to recognize that some services or functions were applicable to the rural areas only. Feasibility study has been provided by legislation to allow regional districts to temporarily access funds to research the feasibility of new functions with the intent that if a new function is established, funds are returned to the rural feasibility study function budget. There is no taxation limitation. Each electoral area participates on the basis of assessed value of land and improvements. Studies should be limited to researching the possibility of a new function or service the regional district is considering.

All rural Electoral Area Directors are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

Goal: Investigate new services within the rural electoral areas as requested by taxpayers.

Rationale: Occasionally taxpayers approach the CRD to investigate new services that they would like to see for their area/community. The cost of the investigation is provided through rural feasibility study with the intention of charging these costs to the new service should they be established.

Strategy: Investigate the cost/benefit to rural taxpayers to participate in new services.

Overall Financial Impact

There is no requisition for this function for 2018; sufficient funds remain to support rural feasibility studies.

Significant Issues & Trends

The CRD anticipates that the provincial government will continue to review the type and level of services they are prepared to offer, resulting in the continuation of offloading or downloading of programs and service onto local governments. Also, constituents are requesting that more services be provided by the CRD.

Measuring Previous Years Performance

N/A



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2018 Business Plan Information Technology (1022)

Jon Code, Manager of Information Technology

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Information Technology (IT) Department falls within the Administrative Services function and budget and provides IT services to all departments of the Cariboo Regional District.

The IT Department manages the Regional District's software and hardware acquisition and maintenance activities.

Administrative Services is a mandated service under the *Local Government Act* and as such, has no taxation limits attached. Each Electoral Area, the City of Quesnel, the City of Williams Lake, the District of 100 Mile House and the District of Wells all participate on the basis of assessed value of land and improvements.

All members of the Board are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

- 1. Goal:** Move to Microsoft Office 365, an off-premise or cloud based email solution, for some of the CRD staff.
Rationale: Microsoft has established a Canadian Datacenter, which now complies with HIPAA. By moving some of our users to the cloud, we can provide business continuity in the event of a disaster.
Strategy: Identify key users, change our existing Microsoft licensing to include Office 365, and implement a 'hybrid' email system that will allow cloud and on-premise users.
- 2. Goal:** Move from an on-premise agenda software solution to a cloud based solution.

Rationale: Our existing on-premise agenda software, eScribe, has mandated that we need to move to their cloud solution for 2018.

Strategy: A review should be performed of our existing solution as well as alternatives. eScribe's quote and ongoing maintenance is very high and there are other solutions that are more cost effective and provide comparable services. iCompass, our previous vendor, provides a cloud based solution that has improved many of the shortcomings that resulted in switching to eScribe. NovusAgenda provides a complete solution that incorporates an included public portal and voice and video integration for the same cost.

3. Goal: Continue adoption of our Records Management System (Laserfiche).

Rationale: Include more CRD staff in using Laserfiche and identify Business Processes and Workflows that could benefit their departments.

Strategy: Increase existing Laserfiche licenses from 15 to 30, introduce a web client for easier adoption and meet with departments to identify existing paper based Business Processes that can be moved to Laserfiche.

Overall Financial Impact

See the Administrative Services business plan.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

This is the first year this department has submitted an individual business plan.



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2018 Business Plan Governance (1024)

John MacLean, Chief Administrative Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

Commencing in 2011, the Governance portion of the Administration and Electoral Area Administration functions is shown as a separate function item. Included within this function is the attendance of all municipal and electoral area directors at Board, Committee of the Whole, budget, orientation and Strategic Planning Sessions.

All of the directors are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Complete a short summary of expectations of public office to be included in the nomination package.

Rationale: To inform potential candidates of the expectations involved in holding office as a CRD Director.

Strategy: Provide additional information in the nomination package, in regard to elected official responsibilities and meetings outside of the standard Board meeting schedule, that is included in all nomination packages.

2019 Goal

Goal: Provide appropriate orientation activities for new and returning elected officials following the 2018 elections.

Rationale: To provide the tools and information necessary for elected officials to be as successful as possible.

Strategy: Provide elected officials with orientation to the general responsibilities of elected office as well as the internal policies and procedures of the Cariboo Regional District. Utilize both internal and external resources.

Overall Financial Impact

The 2018 requisition remains unchanged from the 2017 level.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

N/A



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2018 Business Plan Areas A – L Administration - All

John MacLean, Chief Administrative Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

In 2007, the Board resolved to establish an administration function for each electoral area. The authority to establish these functions is Section 338(2)(b) of the *Local Government Act*.

The functions have been established to cover the costs of additional travel for special interest initiatives and individual Director's development unique to their electoral area. In 2016, Electoral Area Administration policy was reviewed and revised, resulting in the following definitions and requirements:

Area Administration

Director Initiative Funds

Director Initiative funds are discretionary funds to be used on a limited basis for:

- the cost for a Director's attendance at seminars/workshops associated with development as an elected official other than training offered by NCLGA and UBCM or specifically contained in the Board's Electoral Area Administration budget;
- the cost for a Director to conduct meetings within their Electoral Area on topics of interest to their constituents provided those topics are not inconsistent with established Board policies or decisions;
- the cost of a Director's additional travel outside of the region for special initiatives of importance to their electoral area. An example of such travel would be to meet with provincial or federal ministers with respect to an issue, provided that the matters is not contrary to established Board policies or decisions; and

- the cost of Long Service Recognition for CRD Commissioners including:
 - the purchase of a retirement gift as a long service award to members of CRD Commissions who have served a minimum of 5 years,
 - hosting of a luncheon or similar venue to present long service awards.

Ineligible projects include:

- attending general interest seminars, workshops or conferences unrelated to the business of the Cariboo Regional District;
- hosting special events such as community luncheons, dinners, barbeques, etc.;
- advertising, mail-outs or other media except as related to conducting a meeting approved in accordance with the above guidelines; and
- providing funds, gifts, or favours to third parties.

Process:

- Directors may request a requisition in any fiscal year for the Director Initiative Fund;
- Funds may be accumulated from year to year provided that the annual allocation for the Director Initiative Fund does not exceed \$5,000;
- Requests to access the Director Initiative Fund must be submitted in writing for inclusion on a Board agenda in accordance with the Procedure Bylaw;
- Staff will prepare the appropriate report and will identify whether or not the request meets the conditions of the policy;
- Verbal requests to access the Director Initiative Fund will not be considered;
- Funds can only be expended with the approval of 2/3rd of the Board.

Each Electoral Area is taxed separately based on the amount requested by individual Directors on the basis of assessed value of land and improvements. The purpose of this function is to address director initiatives relevant to the individual Electoral Areas.

As each area administration has only one stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Allocate funds based on initiatives as identified by the Area Director.

Rationale: The CRD policy outlines the approval process and factors to be considered in expending director initiative funds.

Strategy: All director initiative fund requests must be presented to the Board for approval.

Overall Financial Impact

2018 taxation is based on the amount determined by the Area Director, not to exceed a total fund of \$5,000. At this time, final Director Initiative Fund expenditures for 2017 are not finalized; 2018 tax requisitions are expected to be in line with amounts taxed in 2017.

Significant Issues & Trends

None.



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2018 Business Plan Grants-for-Assistance - All

John MacLean, Chief Administrative Officer

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The *Local Government Act* s.176.1(c) and Cariboo Regional District Policy No. D2.1-D2.4 authorizes the Board to provide assistance to those applicants who provide a verified benefit to the community and have a demonstrated need for assistance.

The CRD does not intend to utilize these provisions of the *Local Government Act* to replace on-going financing, but rather to assist with special projects. The CRD also does not intend to provide assistance under these provisions of the *Local Government Act* to replace the financial responsibilities of senior levels of government, other government or government agencies and affiliates, or to replace primary funding opportunities such as grants offered by senior levels of governments. The CRD Board has both statutory and budgetary limitations on the amount of funds available for providing assistance and wishes to ensure that these funds are disbursed as fairly and equitably as possible to deserving applicants, with due regard to the degree of benefit that will result to the taxpayers within the taxation area.

The CRD has an obligation to all of its citizens to protect the Regional District from exposure from liability that could arise as a result of its funding relationships.

All members of the Board are responsible for the governance of grants-for-assistance.

Business Plan Goals, Rationale & Strategies

No new goals.

Overall Financial Impact

Funding of grants-for-assistance is collected by way of taxation from all the electoral area residents whose area the recipient is representing.

Significant Issues & Trends

n/a

Measuring Previous Years Performance

n/a