



building communities together

2019 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 and the 2017 and 2018 fire seasons. 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.

6. **Goal:** Enhance our compliance with the Freedom of Information and Protection of Privacy Act and records management best practices.

Rationale: The CRD has requirement that must be met regarding FOIPPA and records management in terms of ensuring that we are compliant with relevant statutes, regulations and best practices.

Strategy: The Manager of Corporate Services/DCAO will conduct training seminars for elected officials and staff.

Overall Financial Impact

The 2019 requisition is increased by 2.5% from the 2018 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. RFP was issued with no response.

Goal: Diversify the economy of the Cariboo Regional District.

- Ongoing.

Goal: Develop an Asset Management Plan and Long Term Financial Plan

- Ongoing

Goal: Digitize the Cariboo Regional District's Historical Records

- Ongoing. Contractor selected and work beginning.