



building communities together

2023 Business Plan Administrative Services (1003)

Murray Daly, Chief Administrative Officer

Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.

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 based on 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 endeavors 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 Portfolio appointment, any Chair appointees to the First Nations portfolio, and CAO actively conduct meetings with First Nations Councils and staff throughout the region. The Regional District honours the annual National Day for Truth and Reconciliation, and will endeavor to participate in Community to Community forums whenever

possible as well as other relationship building activities aimed at reconciliation throughout the region.

- 2. 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 completed an extensive review of the region's infrastructure with respect to the condition of existing assets. Going forward, the Region will need to develop additional detail with respect to infrastructure replacement cost 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 allocated funds to ensure development of a robust Asset Management Plan and a Long-Term Financial Plan.
- 3. 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 most 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: Continue this ongoing work. Staff have entered all bylaw information into an electronic database, Laserfiche use is being introduced to more staff and training is underway. More automated systems are being utilized for processes such as agreements, incoming mail distribution, and integration with CityView.
- 4. Goal:** Enhance our compliance with the Freedom of Information and Protection of Privacy Act and records management best practices.
Rationale: The CRD has requirements 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 Admin Department has been identified as requiring a full-time FOI staff person to conduct training seminars, develop guidance documentation for elected officials and staff, handle FOIPPA applications, and to assist with the CRD's Privacy Management Program.
- 5. Goal:** Develop a Business Continuity Plan for the Regional District.
Rationale: We need to provide sustainable and reliable services and need to have plans in place to ensure that.

Strategy: Working with the Service Managers, a plan to address unanticipated staff loss, whether permanent or temporary, including an appropriate communication plan will be developed.

Overall Financial Impact

The 2024 requisition is increased by 12.5% from the 2023 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. Inflation has been in the news over the last couple of years and the CRD has not been immune to its impacts. Administration services are feeling the effects of having to increase the requisition to deal with increasing costs in the materials and supplies associated with operating this function.

Measuring Previous Years Performance

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

- Ongoing.

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

- Ongoing

Goal: Digitize the Cariboo Regional District's Historical Records.

- Ongoing. Contractor work completed; staff work continuing.