

REGIONAL DISTRICT
OF NANAIMO
STRATEGIC
PLANNING





HANDS UP -
HOW MANY
OF YOU WERE
INVOLVED IN
THE LAST
RDN
STRATEGIC
PLANNING
PROCESS?

AGENDA



01 What is strategic planning?



02 Why do regional districts do strategic planning?



What's in your strategic plan?



03 What do other regional districts do?



04 Discussion & what do you want to do?

WHAT ARE REGIONAL DISTRICTS INTENDED TO DO?

Three basic roles - they provide a political and administrative framework to:

- Provide **region-wide services** such as regional parks, and emergency telephone services such as 911 (**RGS**)
- Provide **inter-municipal or sub-regional services**, such as recreation facilities
- Act as the **general local government for electoral areas and provide local services** such as waterworks and fire protection

01 WHAT IS STRATEGIC PLANNING?

A road map showing:

- where you want to go and
- how you are going to get there





02 WHY DO REGIONAL DISTRICTS CREATE STRATEGIC PLANS?

Identify priorities

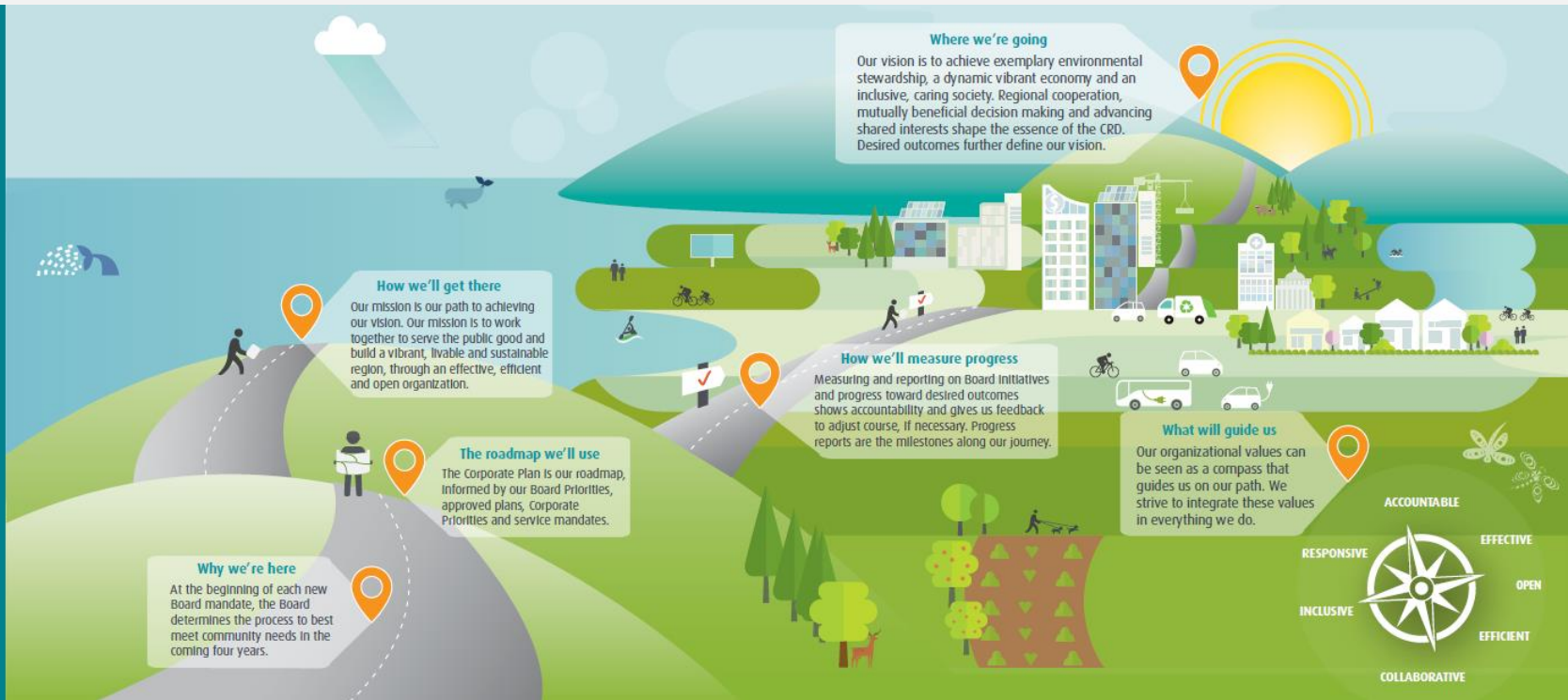
Align priorities, existing plans & resources

Guide workplans

Allocate resources

Measure progress

Our Roadmap



WHAT'S IN YOUR STRATEGIC PLAN?



PURPOSE OF THE STRATEGIC PLAN

The purpose of this Strategic Plan is to express the vision and set the priorities of the Board of Directors for their 2019-2022 term. The plan also looks beyond the current term to advance the long-term vision of the Regional District of Nanaimo to become a healthy, resilient and sustainable region.

In early 2019, through a series of workshops, the Board identified various challenges and opportunities facing the region. The Board then outlined a series of objectives (grouped by themes) and associated action items to achieve those objectives.

The Strategic Plan is the highest-level plan for the Board, providing guidance to the elected officials as they make policy and regulatory decisions, as well as direction to staff as they deliver plans, projects, and services to residents. Continuous monitoring of the objectives as well as annual review and reporting will ensure that progress is being made in achieving the various goals outlined in the Plan.





VISION

“The Regional District of Nanaimo honours and protects its natural assets, respects its diverse communities, and promotes and enhances the wellbeing of all its residents”

MISSION

We serve the public by providing effective governance and delivery of services to residents in communities throughout the Region, based on mutual respect and a common understanding of local needs and priorities.

VALUES

The Regional District of Nanaimo will make thoughtful and well-informed decisions and provide important services to its residents based on the following values and guiding principles:

- Respect
- Fiscal Responsibility
- Meaningful Engagement
- Collaboration and Relationships
- Good Governance
- Reconciliation

KEY STRATEGIC AREAS

Based on the working sessions with the Directors in early 2019, a number of Key Strategic Areas were identified, with a goal statement associated with each theme. The following pages provide further details for each Key Strategic Area, with a series of actions and timelines under each heading.





CLIMATE CHANGE

GOAL: BE LEADERS IN CLIMATE CHANGE ADAPTATION AND MITIGATION, AND BECOME NET ZERO BY 2032.

ACTIONS

TIMELINE

- 1.1 STRIKE A TECHNICAL ADVISORY COMMITTEE TO DEVELOP AND ADVANCE THE RDN CLIMATE CHANGE STRATEGY AND RECOMMEND IMMEDIATE ACTION TOWARDS ADAPTATION AND MITIGATION
- 1.2 REVIEW AND UPDATE CORPORATE EMISSIONS PLAN AND GREENHOUSE GAS (GHG) REDUCTION STRATEGY
- 1.3 DEVELOP A REGIONAL STRATEGY FOR ELECTRIC VEHICLE CHARGING
- 1.4 COMPLETE A NET ZERO STRATEGY FOR BUILDING EFFICIENCY AND LOCALIZED ENERGY GENERATION

2019

2020

2020

2022



2.0 ENVIRONMENTAL STEWARDSHIP

GOAL: PROTECT AND ENHANCE THE NATURAL ENVIRONMENT, INCLUDING LAND, WATER AND AIR, FOR FUTURE GENERATIONS.

	ACTIONS	TIMELINE
2.1	PROTECT AND ACQUIRE LANDS FOR ENVIRONMENTAL PRESERVATION AND PARKLAND	2019
2.2	UPDATE THE DRINKING WATER AND WATERSHED PROTECTION PROGRAM ACTION PLAN	2019
2.3	ACHIEVE THE 90% WASTE DIVERSION TARGET* AS PER THE SOLID WASTE MANAGEMENT PLAN	2032
2.4	CONTINUE TO IMPROVE THE QUALITY OF TREATED WASTEWATER IN THE REGION	ONGOING

* NOTE: THE CURRENT DIVERSION RATE IS ESTIMATED AT 68% (2017).



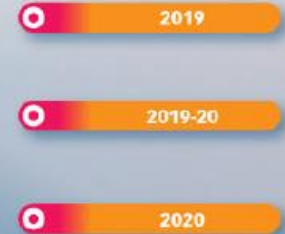
HOUSING

GOAL: PROMOTE AFFORDABLE HOUSING FOR RESIDENTS.

ACTIONS

- 3.1** ADVOCATE FOR ADDITIONAL FUNDING SUPPORT FOR HOUSING FROM SENIOR GOVERNMENTS
- 3.2** DEVELOP A REGIONAL HOUSING STRATEGY, INCLUDING SUPPORT/TOOLS FOR AFFORDABLE HOUSING
- 3.3** ADVOCATE FOR ALTERNATIVE REGULATIONS IN THE BC BUILDING CODE TO SUPPORT INNOVATION

TIMELINE





4.0

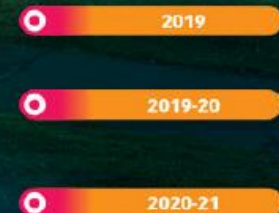
GROWTH MANAGEMENT

GOAL: PROVIDE EFFECTIVE REGIONAL LAND USE PLANNING AND RESPONSIBLE ASSET MANAGEMENT FOR BOTH PHYSICAL INFRASTRUCTURE AND NATURAL ASSETS.

ACTIONS

- 4.1 PROTECT AGRICULTURAL LANDS AND PROMOTE AGRICULTURE AND FOOD PRODUCTION IN THE REGION
- 4.2 FULLY DEVELOP OUR ASSET MANAGEMENT PLAN
- 4.3 CONDUCT A FULL REVIEW OF THE REGIONAL GROWTH STRATEGY TO PROTECT AND ENHANCE RURAL AND URBAN COMMUNITIES

TIMELINE





5.0 TRANSPORTATION AND TRANSIT

GOAL: PROVIDE OPPORTUNITIES FOR RESIDENTS TO MOVE EFFECTIVELY THROUGH AND AROUND THE REGION.

ACTIONS

- 5.1 ENHANCE DIALOGUE WITH THE MINISTRY OF TRANSPORTATION & INFRASTRUCTURE (MOTI) FOR ON- AND OFF-ROAD PEDESTRIAN AND ACTIVE TRANSPORTATION IMPROVEMENTS
- 5.2 DEVELOP A REGIONAL TRANSPORTATION PLAN, CONSIDERING ALL MODES OF TRAVEL
- 5.3 WORK WITH BC TRANSIT TO EXPAND TRANSIT SERVICE (E.G. TRANSIT HOURS) TO CONNECT IMPORTANT COMMUNITY HUBS
- 5.4 DEVELOP AN ACTIVE TRANSPORTATION NETWORK LINKING THE REGIONAL DISTRICTS IN CENTRAL VANCOUVER ISLAND (E.G. REGIONAL DISTRICTS OF NANAIMO, COWICHAN VALLEY, COMOX VALLEY, ALBERNI-CLAYOQUOT)

TIMELINE





ECONOMIC COORDINATION

GOAL: SET THE TABLE TO ENABLE DIVERSE ECONOMIC OPPORTUNITIES ACROSS THE REGION.

ACTIONS

- 6.1** DEVELOP A REGIONAL ECONOMIC DEVELOPMENT STRATEGY THAT ADDRESSES BOTH OVERALL REGIONAL GOALS AS WELL AS THOSE OF THE MUNICIPAL PARTNERS AND ELECTORAL AREAS
- 6.2** REVIEW THE RESOURCES REQUIRED IN ORDER TO COORDINATE BUSINESS DEVELOPMENT AND RETENTION THROUGHOUT THE REGION

TIMELINE

 2019

 2020



7.0 PEOPLE AND PARTNERSHIPS

GOAL: IMPROVE THE GOVERNANCE AND AWARENESS OF RDN ACTIVITIES FOR CITIZENS THROUGHOUT THE REGION.

ACTIONS

TIMELINE

- | | |
|--|---|
| 7.1 EXPLORE WEBCASTING AND/OR LIVE-STREAMING OF RDN COMMITTEE AND BOARD MEETINGS |  2019 |
| 7.2 REVIEW THE RESOURCES REQUIRED IN ORDER TO MAXIMIZE CURRENT AND FUTURE GRANT AND OTHER FUNDING OPPORTUNITIES |  2019 |
| 7.3 DEVELOP A COMMUNICATIONS STRATEGY TO IMPROVE AND ENHANCE COMMUNITY ENGAGEMENT AND PUBLIC OUTREACH |  2020 |
| 7.4 CONTINUE TO BUILD AND ENHANCE RELATIONSHIPS WITH FIRST NATIONS BASED ON THE SPECIFIC NEEDS OF EACH COMMUNITY'S LEADERS |  ONGOING |
| 7.5 SEEK OPPORTUNITIES TO PARTNER WITH THE PROVINCIAL AND FEDERAL GOVERNMENTS, OTHER GOVERNMENT AGENCIES, AND COMMUNITY STAKEHOLDER GROUPS IN ORDER TO ADVANCE STRATEGIC PLAN GOALS AND INITIATIVES |  ONGOING |



8.0

SOCIAL WELLBEING

GOAL: MAKE THE REGION A SAFE AND VIBRANT PLACE FOR ALL, WITH A FOCUS ON CHILDREN AND FAMILIES IN PLANNING AND PROGRAMS.

ACTIONS

- 8.1 UPDATE THE PARKS AND TRAILS MASTER PLAN, INCLUDING FUNDING OPTIONS FOR PARKLAND ACQUISITION AND DEVELOPMENT
- 8.2 PREPARE A SOCIAL NEEDS ASSESSMENT STUDY, WHICH IDENTIFIES THE BROAD RANGE OF SOCIAL SERVICE PROVIDERS AT THE LOCAL LEVEL, AND DEVELOP A STRATEGY TO IDENTIFY THE RDN'S ROLE WHERE APPROPRIATE

TIMELINE



03 WHAT DO OTHER REGIONAL DISTRICTS DO?



METRO VANCOUVER BOARD STRATEGIC PLAN:

- identifies the Board's key priorities for its four-year mandate.
- reflects regional priorities
- shapes Metro Vancouver's 30-Year Financial Framework.
- provides strategic directions in each of Metro Vancouver's legislated areas of responsibility



- Annual departmental work plans are prepared for Metro Vancouver's business areas that respond to the directions of the Board Strategic Plan.
- Work plans include high level performance indicators that ...to evaluate trends, determine key actions for the coming year, and assist in long-term planning.
- Departmental work plans are refined and incorporated into the work plans of the Standing Committees of the Board that provide political oversight to these activities.





Vision

Metro Vancouver embraces collaboration and innovation in providing sustainable regional services that contribute to a livable and resilient region and a healthy natural environment for current and future generations.

Mission

Metro Vancouver's mission is framed around three broad roles.

1. Serve as a Regional Federation

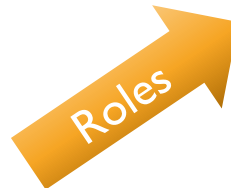
Serve as the main political forum for discussion of significant community issues at the regional level, and facilitate the collaboration of members in delivering the services best provided at the regional level.

3. Plan for the Region

Carry out planning and regulatory responsibilities related to the three utility services as well as air quality and climate change, regional planning, regional parks, Electoral Area A, affordable housing, labour relations, regional economic prosperity, and regional emergency management.

2. Deliver Core Services

Provide regional utility services related to drinking water, liquid waste and solid waste to members. Provide regional services, including parks and affordable housing, directly to residents and act as the local government for Electoral Area A.



Strategic Directions

This Plan provides strategic directions for all areas of work within Metro Vancouver, with a specific focus on the following eight functional areas:


- Regional Federation
- Water Services
- Liquid Waste Services
- Solid Waste Services
- Regional Parks Services
- Housing Services
- Regional Planning
- Air Quality & Climate Change



INTEGRATION AND ALIGNMENT OF EXISTING PLANS

Board Strategic Plan


Long-term Financial Plan




Metro 2040 –
Regional Growth Strategy



Metro Vancouver
Housing 10-Year Plan



Regional Parks Plan



Drinking Water
Management Plan



Integrated Solid Waste and
Resource Management Plan



Integrated Air Quality
and Greenhouse Gas
Management Plan



Integrated Liquid Waste and
Resource Management Plan



Climate 2050
Strategic Framework

REGIONAL MANAGEMENT PLANS

Goal

Actions

Water Services

1 MANAGING OUR DRINKING WATER

Maintain Metro Vancouver's world-class water system that provides clean, safe drinking water and ensure its capacity to meet future needs.

- 1.1 Provide guidance on implementing residential water metering in the region as a best management practice.
- 1.2 Explore options for reduced per capita water use through water use efficiency, conservation, and reuse.
- 1.3 Continue to develop and secure additional long-term water supply capacity from the Coquitlam source.
- 1.4 Complete the long-term water supply plan to ensure Metro Vancouver continues to supply high-quality drinking water to a growing region into the next century.

2 BUILDING RESILIENCE

Ensure the long-term resilience of the regional drinking water system to withstand natural hazards, climate change and other significant disruptions.

- 2.1 Continue to prioritize the seismic upgrading of infrastructure using a risk management approach.
- 2.2 Integrate climate change adaptation measures into regional water system planning and management.
 - Continue with the implementation of back-up power at regional water facilities.
 - Ensure water treatment is resilient to potential changes in source water quality resulting from climate change.
- 2.3 Take action to adapt to the impacts of higher intensity storms and potential wildfires within the source watersheds.

3 ENSURING FINANCIAL SUSTAINABILITY

Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning, in consideration of current and future ratepayers.

- 3.1 Explore the potential application of development cost charges (DCCs) to fund growth-driven regional water infrastructure.
- 3.2 Pursue opportunities for energy recovery projects in the regional water system with a positive business case.
- 3.3 Develop and implement long-term financial planning, providing members with financial projections associated with the regional water system.

4 FOSTERING COLLABORATION & ENGAGEMENT

Strengthen awareness and engagement with the public, members, other orders of government, and key stakeholders on a range of initiatives that will ensure the delivery of clean, safe drinking water, now and into the future.

- 4.1 Continue to promote water conservation through public education and stakeholder engagement using messaging that conveys that drinking water is a precious resource.
- 4.2 Work with members to promote sustainable indoor and outdoor water use to reduce water demand through seasonal watering restrictions, rainwater collection and other initiatives.
- 4.3 Work with industry groups and regulatory authorities to explore opportunities for greywater reuse.
- 4.4 Work with First Nations and fisheries agencies in supporting the restoration of fish populations in the watersheds while maintaining the delivery of clean, safe drinking water.
- 4.5 Expand public awareness of the unique characteristics of the regional drinking water system.

OBSERVATIONS ABOUT METRO'S STRATEGIC PLAN

- Seeks to align Metro's legislative responsibilities, long term financial plans, existing plans, & current Board priorities
- Department and staff workplans flow out of the strategic plan
- Includes broad goals and specific actions
- Metro has a lot of regional services and only 1 electoral area making it somewhat unique
- Has a RGS

Our Planning Framework



2019–2022 Board Priorities

Corporate Statements	MISSION We are diverse communities working together to serve the public good and build a vibrant, livable and sustainable region.		VISION Our communities strive to achieve exemplary environmental stewardship, a dynamic, vibrant economy and an inclusive, caring society. Regional Cooperation, mutually beneficial decision making and advancing shared interests shape the essence of the CRD.		RECONCILIATION STATEMENT The CRD believes that a positive working relationship with First Nations is good for the whole region. For the CRD to have a positive relationship with First Nations we need to acknowledge, respect and complement their Indigenous laws, customs and systems of governance.	
Priorities	Community Wellbeing – Transportation & Housing	Climate Action & Environmental Stewardship	First Nations Reconciliation	Advocacy, Governance & Accountability		
Initiatives	Work with government/community partners to plan for and deliver an effective, long-term regional multi-modal transportation system and to increase use of public transit, walking and cycling. Protect the E&N Corridor as a transportation corridor and participate in a Provincial working group to come to agreement on the future use of the E&N corridor. Create and deliver more affordable housing across the region in a manner aligned with the Regional Growth Strategy in order to address the needs of a diverse & growing population, including vulnerable residents.	Declare a Climate Emergency and take a leadership role to pursue regional carbon neutrality by 2030. Work with local governments to further reduce emissions from buildings, transportation and solid waste. Explore additional opportunities for resource recovery and identify best practices to further reduce waste, increase recycling and find beneficial uses for waste. Ensure appropriate funding for parks and trails infrastructure, improvements and maintenance by updating the Regional Parks Strategy with consideration to ecological, recreation and reconciliation principles, land acquisition capacity and expanded partnerships with First Nations and parks user groups. Develop model bylaws and best practices for use by municipalities and electoral areas.	Look to First Nations for leadership in understanding how to create new regional planning and decision-making systems together on their Traditional Territories. Seek partnerships, share information and deliver fair and equitable services in working with First Nations on achieving their economic goals. Work with First Nations on taking care of the land and water while providing space for cultural and ceremonial use, food and medicine harvesting, traditional management practices and reclaiming Indigenous place names. Prepare an ecological asset management plan that includes natural infrastructure, First Nations guiding principles, First Nations language and place names, historical uses and invasive species management.	Develop an advocacy strategy to ensure all occupied properties have the opportunity to access high-speed internet services. Develop a comprehensive strategy and operational review to reflect the unique needs and governance of each electoral area. Explore more comprehensive regional coordination of emergency services, including an assessment of regional hazards, risks and vulnerabilities. Achieve triple bottom-line sustainable budgets through innovation and streamlining while recognizing the need for infrastructure revitalization and accountability to taxpayers. Seek 100% participation in the CRD arts function and facilitate a discussion of the region's art facility needs. Explore how the CRD can best contribute to regional economic development.		
Desired Outcomes	We envision that residents have access to affordable housing and convenient, green and affordable multi-modal transportation systems that enhance community wellbeing.	We envision reduced GHG emissions, triple-bottom line solutions and progress on adaptation.	We envision strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.	We envision effective advocacy, coordinated, collaborative and transparent governance of our committees and commissions, and fiscal/corporate accountability.		

Corporate Priorities

Business Capacity & Continuity

We will further advance our workforce planning and Organizational Health & Safety programs to support organizational capacity and resilience.

Fiscal Responsibility

We will integrate asset management and risk analysis into our capital planning processes to strengthen our fiscal management practices and support resource sustainability.

Transparency

We will streamline our service planning tools and establish KPIs to effectively track and report progress on Board Priorities, Corporate Priorities and operational service activities, thereby enhancing accountability.

Efficiency & Collaboration

We will develop a partnership directory and guidelines document to guide staff and existing/potential partner groups and enable greater collaboration.

Customer Service

We will enhance our systems and policies to respond to evolving best practices, adhere to legislative requirements, and provide efficient, accessible, customer service.



Affordable Housing

 We envision that residents have access to affordable housing that enhances community well-being.

Community Needs	CRD Initiatives	Related Document	Related Service Plan	
1a Affordable housing	1a-1	Create & deliver more affordable housing across the region in a manner aligned with the Regional Growth Strategy in order to address the needs of a diverse & growing population, including vulnerable residents	Regional Housing First Program; CRHC Strategic Plan	Regional Housing
	1a-2	Invest in/build Provincial Income Assistance rate, market rate & affordable housing units through the Regional Housing First Program (RHFP) & operate housing projects through the CRHC *	Regional Housing First Program; CRHC Strategic Plan	Regional Housing
	1a-3	Invest in/build affordable housing through the Capital Region Housing Corporation (CRHC) *	Regional Housing Affordability Strategy (RHAS); CRHC Strategic Plan	Regional Housing
	1a-4	Determine continuation of housing supply program beyond RHFP implementation *	Regional Housing Affordability Strategy (RHAS)	Regional Housing
	1a-5	Measure housing affordability & engage with municipalities on affordability *	Regional Housing Affordability Strategy (RHAS)	Regional Housing
	1a-6	Optimize management of housing assets	Regional Housing Affordability Strategy (RHAS); CRHC Strategic Plan	Regional Housing

Actions 


Plans 


 Board Priorities (Quarterly reports monitor progress)  Items from approved plans

Landfill & Recycling

 We envision minimizing waste disposal and maximizing waste diversion.

Community Needs	CRD Initiatives	Related Document	Related Service Plan
9a Mitigation of climate change	9a-1 Explore additional opportunities for resource recovery & identify best practices to further reduce waste, increase recycling & find beneficial uses for waste		Environmental Resource Management
9b Clarity on waste stream complexity & requirements for recycling & waste disposal	9b-1 Increase level of awareness of residents about Extended Producer Responsibility programs & proper recycling & waste disposal options through collaboration with product stewards & other regional districts *	Solid Waste Management Plan	Environmental Resource Management
	9b-2 Update Solid Waste Management Plan, including determining how to optimize landfill gas utilization *	Solid Waste Management Plan	Environmental Resource Management
9c Recycling options amidst changing global recycling markets	9c-1 Monitor global recycling markets & consult with solid waste industry stakeholders to ensure the CRD is able to respond to changing recycling markets *	Solid Waste Management Plan	Environmental Resource Management
9d Maximized life of Hartland landfill	9d-1 Extend the life of Hartland landfill to 2100 & beyond through waste reduction & diversion programs and the development of new landfill design options *	Solid Waste Management Plan	Environmental Resource Management
9e Increased local kitchen scraps processing capacity	9e-1 Initiate the procurement process for in-region, or near in-region, kitchen scraps/yard waste organics processing capacity	Solid Waste Management Plan	Environmental Resource Management

 Board Priorities (Quarterly reports monitor progress)

 Items from approved plans

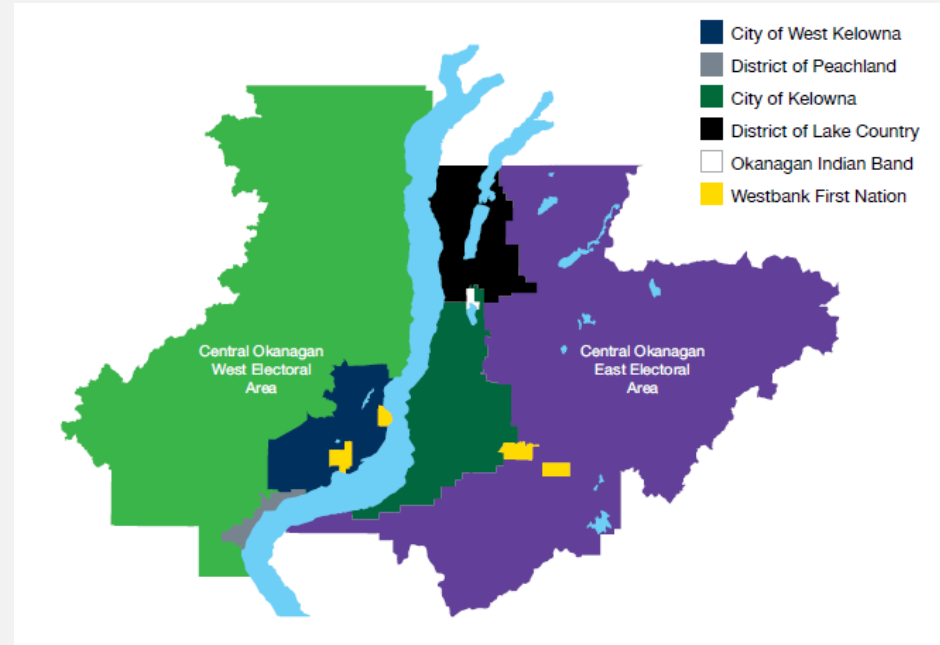
OBSERVATIONS ABOUT THE CRD CORPORATE PLAN

- Seeks alignment of Board priorities, corporate priorities, approved plans, service planning, financial plans, and service delivery
- Includes desired outcomes
- Connects initiatives to related documents and service plans
- CRD is primarily municipalities with 3 electoral areas regional, sub-regional and local services
- Has a RGS



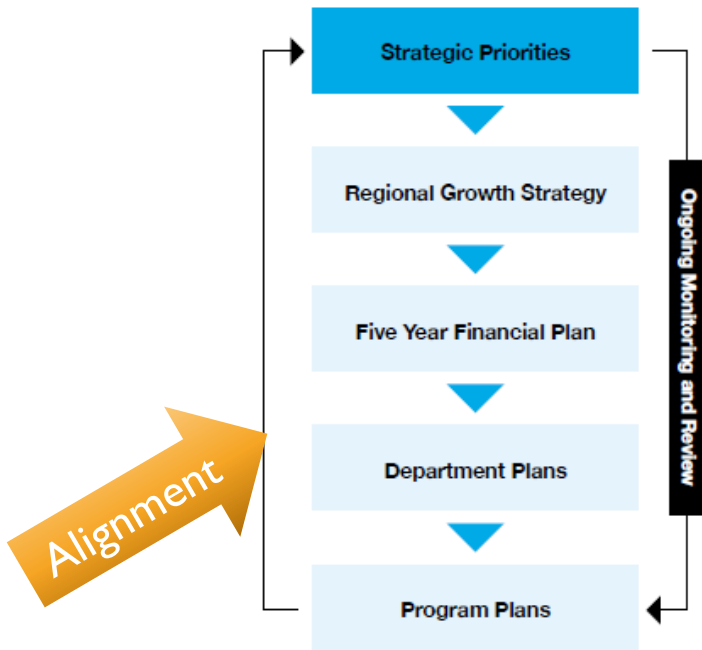
Regional Board Strategic Priorities 2019-2022

2020 Update



RDCO Strategic Priorities and Plans

The 2019-2022 Strategic Priorities document outlines our mission, vision, strategic priorities, implementation and progress measurement including key actions required over the next four years. All other plans and activities follow the direction provided by the Regional Board's priorities.



Strategic Priorities at a Glance

Setting Our Priorities

RDCO's strategic priorities, developed by the Regional Board, speak to important goals, services and needs on which the Board wishes to focus the organization's attention and resources. The priorities, summarized in the accompanying table, form the backbone of the document. Success measures and actions identified for each priority are outlined further in the following sections to provide more detailed definition and direction.



Priorities Table

Environment
We will initiate and support efforts to reduce our environmental footprint, adapt to climate change and connect with nature.
Economic Development
We will support economic development through the efforts of the Central Okanagan Economic Development Commission, municipalities, sylix/ Okanagan people and others aimed at building the regional economy.
Sustainable Communities
We will initiate and support efforts to create a healthy built environment in which all people throughout the region enjoy a high quality of life with access to safe neighbourhoods including a diverse range of housing options.
Transportation & Mobility
We will promote transportation and land use approaches that enhance movement throughout the region and reduce our collective reliance on vehicles.

Environment

What It Means

We will initiate and support efforts to reduce our environmental footprint, adapt to climate change and connect with nature.

How We Measure Success

RDCO's Solid Waste Management Plan, Regional Floodplain Management Plan, Integrated Watershed Management Plan and Regional Park Management Plans are in place to guide and coordinate the efforts of the Regional District, its member municipalities and partners.

Through these plans and the actions listed below, we will see:

- A reduction in per capita waste generation.
- A reduction in new construction in higher risk floodplain areas.
- An increase in the number of hectares of regional park available for use by residents.

What We Will Do

RDCO is well positioned as the regional governing body to study, provide guidance on and undertake regional initiatives to address environmental issues affecting all jurisdictions in the Central Okanagan.

In collaboration with others such as the Basin Water Board, we will develop plans and actions required.



watersheds, care for our lakes and maintain foreshore areas. We will also work with partners and other levels of government to manage our solid wastes, address dangers from flooding and enhance the region's ecosystems.

Specific actions for RDCO this term include:

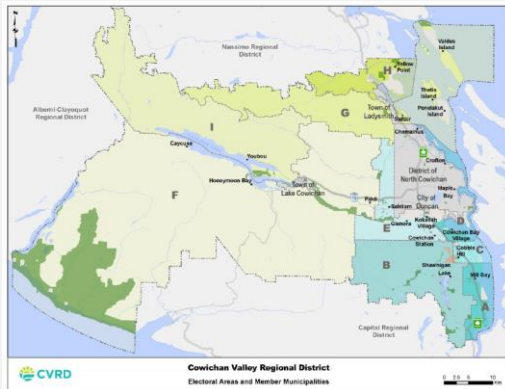
- Exploring waste-to-energy opportunities and supporting the Federal program for the reduction of single-use plastics.
- Completing Phase III of the Regional Floodplain Management Plan and developing flood hazard mapping.
- Using data from 2020 Climate Projections for the Okanagan Region for asset management and project planning to mitigate climate impact.
- Investing in infrastructure required to enable greater access to Regional Parks in order to allow people to learn about and connect with our natural environment.

Measures

Actions

OBSERVATIONS ABOUT THE RDCO CORPORATE PLAN

- Seeks alignment of Board strategic priorities, RGS, 5 year financial plan, department plans, program plans
- Each strategic priority is explained, has measures of success, goals, actions for this term
- Does not connect goals or actions to existing plans
- RDCO is a mix of municipalities and large electoral areas – similar in some ways to RDN
- Has a RGS



REGIONAL

Solid waste management, 911 emergency, administration, economic development, environmental services, regional parks, capital financing for hospitals, drinking water and watershed protection

SUB-REGIONAL

Land use planning, bylaw enforcement, building inspection, recreation centres, parks transit, animal control

LOCAL

Fire protection, water and wastewater systems, community parks, community centres, critical street lights



EAs

STRATEGIC OBJECTIVE #3

To promote climate action initiatives, reduce our own greenhouse gas emissions, and protect our communities from the adverse impacts of climate change.

Actions	Board	EAD
3.1) Apply the findings from the <i>Regional Climate Change Vulnerability and Risk Assessment</i> to our Official Community Plans, Asset Management efforts, and Emergency Preparedness program	✓	✓
3.2) Complete the feasibility and engineering stages for the replacement of water storage infrastructure on Cowichan Lake and the associated water licence	✓	
3.3) Identify and prioritize natural hazard assessments for wildfire, flooding, sea level rise, and landscapes, to inform local and sub-regional land use planning decisions	✓	✓
3.4) Develop a Fleet Management Strategy aimed at transitioning to a CVRD electric fleet, supported by charging station infrastructure	✓	
3.5) Amend the <i>Building Bylaw</i> to incorporate the BC Energy Step Code aimed at achieving net zero emission homes		✓
3.6) Identify, build support for and take action on additional initiatives across all of our services to reduce our wastes, cut our emissions, and minimize our overall footprint	✓	✓



THEMES

Five themes, adapted from the *Cowichan 2050* regional vision document, are used to organize and present the Board's strategic objectives and supporting actions.



INTERCONNECTED

The five themes, profiled below, are connected to one another. Objectives and actions pursued under one theme contribute to efforts, and help to achieve successes, under the other themes.

Our Livelihoods	Create opportunities aimed at building economic prosperity in our communities, and for all of our residents across the entire region.
Our Commitments	Honour our commitments to Smart Growth management, local First Nations, meaningful community engagement, and significant climate action.
Our Infrastructure	Work within our financial means to provide and maintain the infrastructure systems required to meet the needs of our communities.
Our Communities	Work to enhance the livability of our communities for residents of all backgrounds and income levels.
Our Environment	Commit to protecting our natural assets and diverse ecosystems for the benefit of the entire region, including its natural environment, and the current and future generations of people who choose to live here.

OBSERVATIONS ABOUT THE CVRD STRATEGIC PLAN





- Seeks alignment of Board strategic priorities, RGS, 5 year financial plan, department plans, program plans
- 4 guiding aspirations, 5 themes
- Each strategic priority is explained, has measures of success, goals, actions for this term
- Does not connect goals or actions to existing plans
- Identifies actions specific to EAs
- CVRD is a mix of municipalities (4) and large electoral areas (9) – similar in some ways to RDN
- Few regional services –no RGS

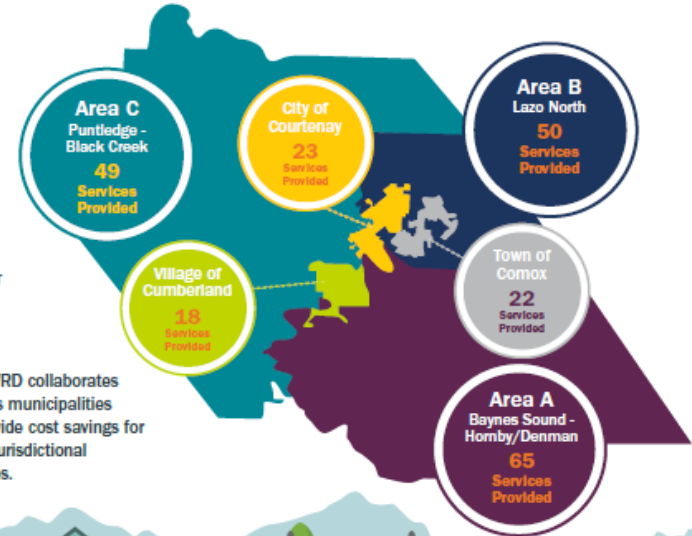


We Are Three Electoral Areas & Three Municipalities

The Comox Valley boundaries extend north to the Oyster River, south to Cook Creek and west to Strathcona Park and includes Denman and Homy Islands. The CVRD acknowledges that it is on the unceded territory of the K'ómox First Nation.

Services provided vary from water, sewer and solid waste to street lighting and transit.

-  Each service or function is a stand-alone service. A five-year plan is prepared for each of the services.
-  Each service has its own revenue source and expenditure plan as well as reserves, debt and grant funds.
-  No ability to transfer funds from one service to another.
-  Only those municipalities or electoral areas that sign up for a service pay for the service.



The CVRD Board includes members of municipal council and electoral area directors who determine direction and approve all projects and expenditures in the best interest of every resident.

The CVRD collaborates with its municipalities to provide cost savings for cross-jurisdictional services.



What We Do

In 2021, **98 services** were delivered to residents in Courtenay, Comox, Cumberland, Electoral Areas A, B, and C including...

Water

Comox Valley Water Supply System – connecting **50,000** residents to clean, safe drinking water at an affordable price.



Sewer

Comox Valley Water Pollution Control Centre – ensuring that Comox and Courtenay's liquid waste is effectively managed to minimize environmental impacts and follow regulatory requirements.



Solid Waste

Comox Strathcona Waste Management Service – ensuring that garbage is properly dealt with along with household hazardous waste, compost and recycling.



Parks & Recreation

Managing and protecting regional parks, forests, beaches and over 100 kilometres of trails. Supporting recreation facilities that encourage active, healthy lifestyles for all residents.



Strategic Drivers

The CVRD Strategic and Financial Plans are guided by four key drivers:



Fiscal Responsibility

Careful management of services and assets is essential to providing affordable and reliable services to citizens and businesses in the CVRD.



Climate Crisis and Environmental Stewardship and Protection

The CVRD is committed to reducing our impact on the environment and ensuring we can adapt and respond to climate change impacts.



Community and Social Wellbeing

The social fabric of our communities, health and well-being of citizens, and community partnerships is ever present in guiding our service delivery.



Indigenous Relations

We are committed to reconciliation and relationship building with Indigenous peoples and specifically K'ómoks First Nation.

Goals for 2022



- 1. Regional Growth Strategy (RGS) Review**
Present a scoping study on options, implications, and recommendations from the technical advisory and steering committees by summer 2022 (considering a process and timing for a RGS review).
- 2. Airshed Roundtable**
Support initial action plan development for spring 2022 with specific actions.
- 3. Sustainable Services for the South**
Pursue a comprehensive approach to essential services for the southern communities of the CVRD, including a Water Masterplan and collaborative Sewer Strategy.
- 4. Agriculture Planning**
Support rural economic development and agricultural opportunities (includes agricultural planning, food hub feasibility – reporting in 2022).
- 5. Watershed Management**
Work towards water stewardship across jurisdictions with Regional Water Forum held in October 2021 and Rural Area Watersheds Stewardship Study by spring 2022.
- 6. Emergency Resilience**
Further develop regional emergency response capacity, particularly related to climate change impacts by enhanced promotion of Neighbourhood Preparedness Program and continuing the FireSmart program.
- 7. Recreation Services**
Focus on strategic planning, partnerships and facilities upgrades with a focus on asset management.
- 8. Regional Climate Adaptation and Mitigation**
Implement a decision-making matrix and communications to illustrate progress during spring and summer 2022.

Core Services

While the CVRD has **98 independent functions**, for reporting purposes and defining vision and goals; eight core services focus the regional district's efforts:



**Finance
and Administration**



Water Supply



Recreation



**Regional
Sustainability**



Sewage Treatment



**Regional Emergency
Services**



Transportation



**Electoral Area
Services**

CORE SERVICES AT WORK



191
contracts &
agreements in place



Trails = 160 km



1,846
building
inspections
completed



810
calls dispatched
by North Island 911



117
planning
applications



70,379
drop-ins
(everyone welcome
and public events)



50
volunteers
ESS & Emergency
Radio



8,749,808
cubic meters of
treated water that
equals 3,500 Olympic
swimming pools



55,115
recreation facility
bookings
(exclusive use of facility, minor hockey,
swim club, glacier kings)



5,496,231
cubic meters
of wastewater
treated
(sewage)



425,000
conventional transit rides
12,350
handydart transit rides



153
new dwellings



Parks = 1,641 hectares



Core Services

Regional Sustainability

STRATEGIC DRIVERS LEGEND

- Fiscal Responsibility
- Climate Crisis
- Community Partnerships
- Indigenous Relations

The Comox Valley Regional Growth Strategy (RGS), adopted in 2011, promotes human settlement that is socially, economically, and environmentally healthy and makes efficient use of public facilities and services, land, and other resources. In addition, one of the intents of the RGS is to provide a mechanism for regional collaboration.

The RGS includes eight goals related to: housing; ecosystems, natural areas and parks; local economic development; transportation; infrastructure; food systems; public health and safety; and climate change.

The RGS provides broad opportunity for data collection, monitoring and reporting to support regional district, municipal and senior government decision-making and public awareness and education.

Key Service Outcomes

- Settlement that is socially, economically, environmentally healthy
- Housing supply for current and future needs
- Affordable housing
- Affordable servicing
- Partnerships with K'ómoks First Nation and other organizations
- Improved air quality
- RGS monitoring and evaluation
- Planning and implementation for climate change
- Robust and resilient food system

Key 2019 - 2022 Initiatives/Directions	Strategic Drivers	Cost	Public Engagement
1. Annual air quality framework identified to improve Comox Valley air quality		\$\$	
2. Review of the RGS (scoping)		\$\$	
3. Use of RGS Technical Advisory Committee to collaborate on regional interests		\$	
4. Exploring potential for regional food hub		\$	
5. Evaluation and reporting framework (dashboard) and data collection; integrating RGS principles with climate crisis response		\$	
6. Climate change mitigation and adaptation planning (across services, work with municipalities)		\$	
7. Poverty Reduction Strategy		\$	
8. Regional Parks – Feasibility with Municipal Partners		\$	

2020 - 2021 Accomplishments

- Completion of poverty reduction strategy
- Built the RGS Hub (launch in 2022)
- Completed year 2 of the Airshed Roundtable project



Core Services

Electoral Area Services

STRATEGIC DRIVERS LEGEND

- Fiscal Responsibility
- Climate Crisis
- Community Partnerships
- Indigenous Relations

CVRD delivers local government and services to electoral areas (street lighting, land use planning, fire protection, building inspection, bylaw compliance, water distribution, islands-based services, parks, heritage conservation, community hall supports, community grants and more). Electoral area directors advocate for services with the CVRD itself, senior government, and other stakeholders.

Key Service Outcomes

- Local government for rural areas
- Advocating for equitable and appropriate service delivery
- Infrastructure and community resiliency
- Responding to and partnering with community groups and residents

Key 2019 - 2022 Initiatives / Directions	Strategic Drivers	Cost	Public Engagement
1. Analysis for rural roadside garbage, recycling, and organics collection through regional solid waste plan review		\$	
2. Septic regulation / education (continued investigation)		\$	
3. Agricultural planning: Exploring potential for regional food hub		\$	
4. Official Community Plan updates: Saratoga settlement node (operational)		\$\$	
5. Official Community Plan updates: Development permit revisions (operational)		\$	
6. Building Inspection department to <ul style="list-style-type: none"> a. pursue software that promotes virtual operations and remote procedures b. rewrite building inspection bylaw for clarity 		\$	
7. Parks and Greenways Strategic Implementation		\$	



2020 - 2021 Accomplishments

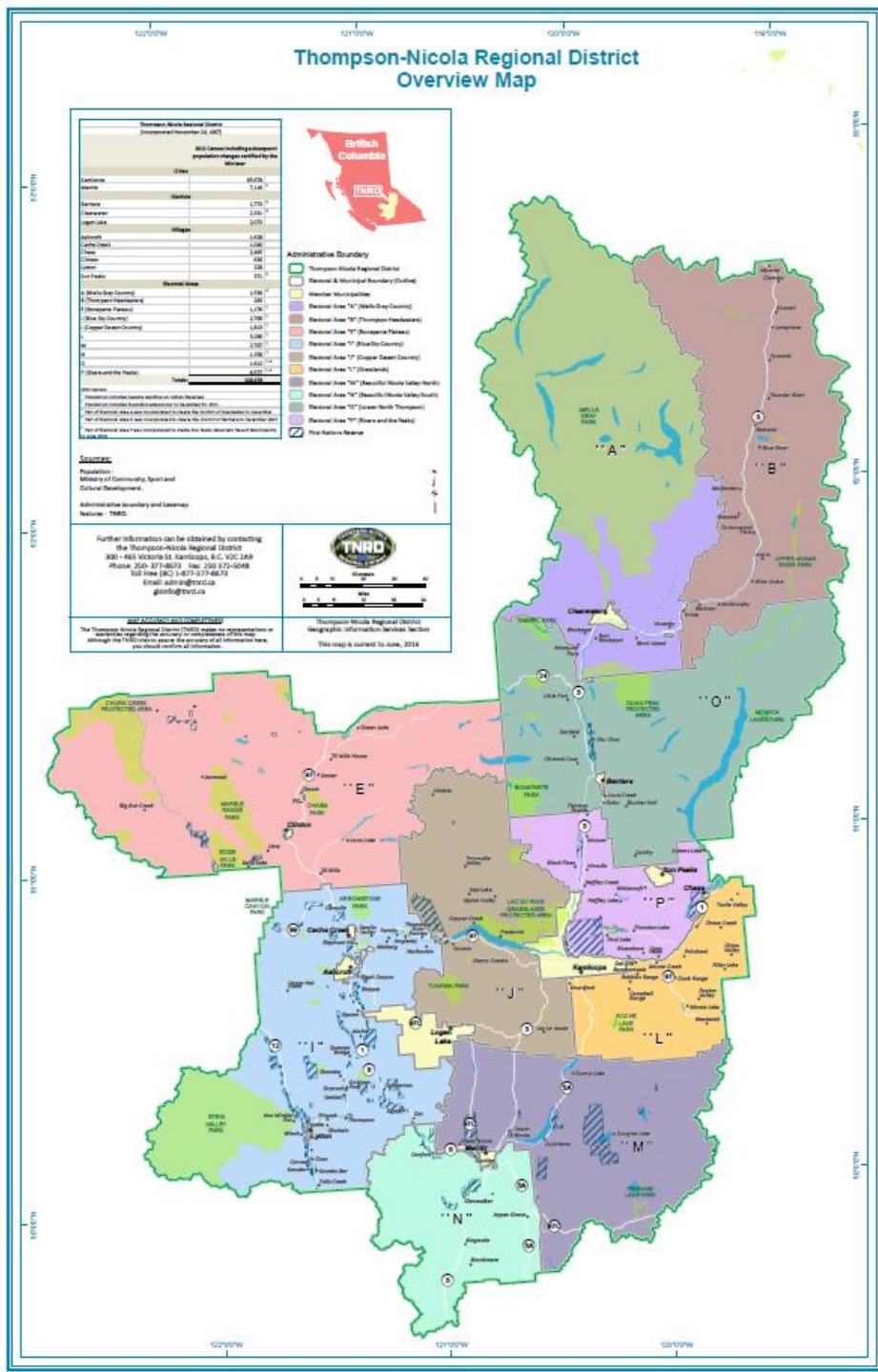
- Grant Programs and Community Hall Services (moved to core work)
- Saratoga Beach Mosquito Control Service – Elector approval received and program commences in 2022
- Coastal Flood Plain Mapping Project

OBSERVATIONS ABOUT THE OTHER CVRD CORPORATE PLAN

- Seeks alignment of Board strategic priorities, RGS, 5 year financial plan, department plans, program plans
- 4 strategic drivers
- Structured around 8 core services
- Describes each core service, identifies key service outcomes, includes actions and shows connection to drivers, cost and public engagement level
- Includes section on electoral area services
- CVRD is a mix of municipalities (3) and large electoral areas (3) – More urban than RDN more regional services
- Has a RGS
- 98 services

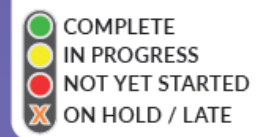
Thompson-Nicola Regional District
2020-2022 STRATEGIC PLAN
 STATUS UPDATE


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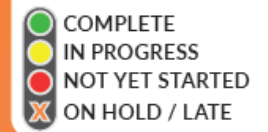
LIVABILITY, CONNECTIVITY AND INFRASTRUCTURE



REGIONAL DISTRICT STRATEGY	ACTIONS	TARGET	
Digital Infrastructure	Adopt new weigh scale software and eco-card system.	2021	●
	Assess Remote Access/Virtual Private Network (VPN) - implement multihomed internet connection with High-Availability VPN system (Central Office)	2021 Q4	●
	Conduct an overall review of Internet bandwidth, providers, and requirements for TNRD remote sites with goals to: · Reduce to one internet connection per site. · Review throttling of bandwidth requirement.	2021-2023	●
	Review and make recommendations of GIS Systems and Architecture Strategy.	2021 Q4: Develop strategy and roadmap for next 2 - 3 years	●
	Investigate and execute an Agenda/Meeting Management software system.	2021	●
	Explore broadband connectivity with TMX (Trans Mountain Pipeline Project).	2021-2022	●
Infrastructure Projects	Identify and prioritize TNRD Civic Building maintenance projects.	2021-2022	●
	Begin process of Royal Inland Hospital Phase 3 and parking project planning	2021-2022	●
	Investigate new TNRD boardroom in the Civic Building.	2021	●
	Continue site procurement and infrastructure plans for new South Kamloops Library.	2021-2022	●
	Implement upgrades at Ashcroft and Clearwater libraries.	2021 Q2 - 2022 Q3	●
Utility Systems Operations & Water Conservation Measures	Implement and complete installations of inside and outside water meters on all TNRD community water systems.	2021 Q4	●
ELECTORAL AREA STRATEGY	ACTIONS	TARGET	
Specific Infrastructure Projects	Execute the Loon Lake Fire Hall construction.	2021	●
	Initiate the Blackpool Fire Hall upgrade.	2021	●
	Explore Tobiano Fire Hall build.	2022	●
	Expand Library Home Service to rural communities.	2021 Q4 - 2022 Q1	●
Specific Environmental Health Projects	Complete construction of a new Eco-Depot in Cache Creek / Ashcroft.	2022 Q1	●
	Explore and seek out grant funding for water filtration on TNRD surface water systems.	Ongoing	●
	Complete detailed design of Pritchard Water Treatment plant (Grant funding has been secured).	2021 Q4	●
	Complete pre-design report for a future Vavenby Water Treatment Plant.	2022 Q2	●
	Complete public assent process for mosquito reduction service in Blue River.	2021 Q2	●



EMERGENCY PLANNING AND RESPONSE



REGIONAL DISTRICT STRATEGY	ACTIONS	TARGET	
Emergency Management Partnership	Establish Memo of Understanding with 7 Emergency Management member municipalities partners regarding roles and responsibilities.	2022	●
	Expand TNRD EM program and conduct needs analysis of Merritt as a new EM municipal partner.	2021	✗
	Consult with First Nations to explore an Emergency Management Joint Command structure.	2021	✗
	Pre-plan for a potential joint response partnerships efforts with neighbouring First Nations.	2021	●
Education & Training	Expand TNRD EM education & training to participating municipalities to twice yearly.	2022	●
	Expand training for TNRD Fire Service - provide Emergency Management and Emergency Operations Centre training to TNRD Fire Service staff and volunteers.	2021	●
	Provide Emergency Support Services (ESS) Modernization by providing equipment, education and training to TNRD ESS teams (currently 5) on new online tools for evacuee support.	2021	●
ELECTORAL AREA STRATEGY	ACTIONS	TARGET	
Specific Projects	Explore Road Rescue and First Response through TNRD Fire Departments - complete a feasibility study exploring the possibility of TNRD Fire Departments conducting road rescue and first response under the direction of the new provincial policy changes.	2021-2022	●
	Continue to explore solutions to challenges in having Emergency Support Services in Chase.	2021	●

OBSERVATIONS ABOUT THE TNRD STRATEGIC PLAN

- 6 strategic focus areas
- Identifies strategies, actions and targets
- In each strategic focus areas electoral area strategies are identified
- TNRD is a mix of municipalities (11) and electoral areas (10)
- Has a RGS
- 124 services

KEY TAKE AWAYS

- The majority of BC RDs have a strategic plan or set of Board priorities
- Some are more focussed on alignment of financial plans and existing service plans than others
- Some are more comprehensive than others
- Some have measure some don't
- Some have specific references to EAs others don't
- The more aligned and sophisticated the plans the higher maintenance they are likely to be

04 DISCUSSION

WHAT'S WORKING – WHAT COULD YOU IMPROVE ON?

HOW DO YOU THINK A STRATEGIC PLAN COULD HELP YOU?

WHAT PIECES SHOULD BE IN YOUR STRATEGIC PLAN? (IF YOU HAVE ONE)

RESOURCES

- CRD <https://www.crd.bc.ca/about/how-we-are-governed/strategic-priorities-plans>
- CVRD <https://www.cvrld.ca/DocumentCenter/View/98958/CVRD-Corporate-Strategic-Plan-2020-2022>
- CVRD <https://www.comoxvalleyrd.ca/corporateplan>
- Metro Vancouver <http://www.metrovancouver.org/about/strategic-directions/Pages/default.aspx>
- RDCO <https://www.rdco.com/en/your-government/resources/Documents/2020-Board-Strategic-Priorities-Plan-Update.pdf>
- TNRD <https://www.tnrd.ca/about-us/strategic-plan/>