



2013-2015 RDN Board Strategic Plan

Working Together for a Resilient Future

**City of Nanaimo Council
Partners Seminar
January 2015**



Presentation Today

Overview of the Board Strategic Plan

- Why a Strategic Plan?
- Board Vision
- RDN Mission
- Strategic Priorities/Action Areas
- Specific Projects for 2015



Why a Strategic Plan?

RDN has a long history of Strategic Planning by the Board

- first Plan developed in 1994

- brought strong policy and priority focus to the RDN = results and success

- part of the reason the RDN has outperformed other RD organizations



Why a Strategic Plan?

Process and Plans have developed incrementally over time as they have been considered by subsequent Boards

- each Board has developed a unique plan

- some underlying “genetics” – long term focus

- renewed approach again for the 2016-2019 Plan



Why a Strategic Plan?

Set the direction for the present term of office.

Establish individual and collective priorities.

Identify critical goals (priorities) for staff to work toward (actions) – part of the Board's role as policy and decision-making





Plan Starts from Individual Board Member Strategic Priorities and...

adaptable affordable aging agriculture better bus children
community connect context cooperation core cost demographics
development emphasis encourage ferry fiscal food global green
housing improvements issues land local maintain municipalities operating parks political preserve protect
rail rdn regionally resources responsibility rgs security seniors strategic sustainable system
think trains transit transportation water



The Board's Vision of the Region

VISION

A long-term view that focuses on the future.

Ambitious and inspirational – Stretches our limits.

A tangible, vivid image that clarifies purpose and direction.

An idealistic view of the future proceeding present reality.



Vision

Our Environment:

Ecosystems are healthy and productive, and regionally significant ecological features are protected...

Our Society:

The Region is a community mosaic where diversity and heritage are recognized and respected...

Our Economy:

The economy of the region is thriving. It is diverse and resilient, growing within the capacity of the region's resources...



Is Developed with Understanding the Mission of the RDN

MISSION

Explains why an organization exists, and what it does to realize its vision.

Describes the fundamental purpose of the RDN.

A reflection of roles and responsibilities.



Mission - The mission of the Regional District of Nanaimo Board is

To enhance the environmental, social, and economic well-being of the residents and communities in the region by providing services that are best delivered on a cooperative, region-wide basis;

Provide a range of community services in unincorporated electoral areas;

Act as the Local Government for the region's electoral areas.

In fulfilling this mission, the Regional District of Nanaimo plays two major roles:



Mission

1 To facilitate the development of collaborative strategies and plans to guide the provision of services, including but not limited to the:

- Regional Growth Strategy
- Official Community Plans
- Solid Waste Management Plan
- Liquid Waste Management Plan
- Drinking Water/ Watershed Protection Plan
- Regional Parks, Trails and Recreation Planning
- Transit Future Plan
- Community and Corporate Energy and Emissions Plans
- Emergency Preparedness Plan



Mission

2 To deliver a wide range of services at the community, sub-regional, and regional levels to support the implementation of these plans:

- Create, maintain, and enforce regulations for land use and buildings
- Provide solid waste collection and disposal services
- Operate wastewater collection and treatment facilities
- Operating drinking water, stormwater, and streetlight utilities
- Acquire, establish and maintain regional and community parks and trails
- Operate recreational facilities and deliver programs



Mission

- Deliver public transit service
- Provide fire and emergency services
- Work with stakeholders to address regional housing affordability
- Measure, monitor, and report on performance



The Strategic Plan Expresses Board Values

To ensure a consistent, objective approach to decision-making, the Board has collectively affirmed a set of core values that seeks to balance the immediate, practical matters that make up the business of regional governance with the long-term vision for the region.

- **Have Vision and Courage**
- **Respect the Environment**
- **Show Fiscal Restraint**
- **Be Responsive**
- **Anticipate and Act**
- **Focus on Solutions....**



Combine in the Plan – Strategic Priorities and Action Areas

Self Sufficiency

Taking responsibility to provide for our own needs where we can reduces our reliance on others, generates economic opportunities within the region and makes the region more resilient ...

Economic Viability

A viable local economy is a strong, diverse, and vibrant, but is also based on practicality and feasibility. We will seek out opportunities to advance sustainable approaches ...

Regional Collaboration

Solving today's challenges in a manner that treats unique communities in the region fairly demands collaborative approaches, creative thinking and a commitment ...

Monitoring and Communication

Monitoring progress is necessary to determine the effectiveness of our actions. Projects can be measured against criteria or targets that highlight their intended effects...



Action Areas

The five Action Areas reflect each of the RDN departments. The actions provide a balance between specific and general direction to RDN staff tasked with planning for and administering the region's broad range of services.

Action Areas



The Regional Federation



Strategic and Community Development



Transportation and Solid Waste



Regional and Community Utilities



Recreation and Parks



Specific Projects for 2015 – Highlights from the Business Plans



The Regional Federation

- Operational and Efficiency Review – Review work is being completed, report to RDN Board with recommendations expected Spring 2015
- Expand use of social media and monitor effectiveness in communicating with the public
- RFP for meeting management software – streamline and efficiency improvements to Board and COW agenda preparation and follow-up
- Implement internet base Customer Service Portal – Finance
- Review options for implementation and financing IT upgrades to support web streaming Board meetings
- Impact of Office of Fire Commissioner report on provision of EA Fire Services



Specific Projects for 2015 – Highlights from the Business Plans



Strategic and Community Development

- Nanaimo Airport planning project – continued
- Ongoing implementation of Agricultural Area Plan
- Secondment of Senior Planner to support liaison activities with First Nations
- Ongoing implementation of RGS – Targets and Indicators, Reporting...
- Amend RGS – clarification of ‘Minor Amendments’ and process
- Implementation actions from Housing Action Study
- Monitoring and Adaptation – report progress on RDN strategic priorities
- Administer Northern Community Economic Development funding program
- Ongoing implementation of Green Building Action Plan – incentives, outreach workshops Green Building Guidebook series



Specific Projects for 2015 – Highlights from the Business Plans



Transportation and Solid Waste

- Downtown Transit exchange – Land acquisition (\$1.0 million) and Design (\$150,000)
- Service Plans for proposed expansion – 5,000 hrs, 2015/2016 (\$145,000 2015)
- Ongoing work with VIU of Transit Service improvement and future Upass
- Ongoing work with First Nation on provision of handyDart services to community
- RDN Solid Waste Management Plan review
- Ongoing operational and fee changes arising from revenue reduction
- Capital program – relocations, berm improvements, closure process... (\$2.0 million from reserves)
- Ongoing support for SW non-profit activities (NRE, School Education, waived fees) (\$340,000 2015)



Specific Projects for 2015 – Highlights from the Business Plans



Regional and Community Utilities

- GNPCC Outfall replacement (\$13.5 million 50-50 DCCs and reserves)
- GNPCC Secondary Treatment 2015 projects (\$3.5 million 50-50 DCCs and reserves)
- Rural Village Sewer Servicing – EAs 'A' (DPPCC capacity), and 'H' Village Centre treatment plant design (\$350,000 Regionally Significant Gas Tax Grant funding)
- Asset Management project focus (4 treatment plants, 22 pump stations, >60km main collection trunk, 8 community water systems, 1 water treatment plant...)
- DWWP – watershed monitoring network, rebates and educational programs, TeamWatersmart...



Specific Projects for 2015 – Highlights from the Business Plans



Recreation and Parks

- 12 Regional Parks, >70 km regional trails, >2,000 Ha of land
- 11/12 with Management Plans in place – implementation projects
 - Benson Creek Falls RP (Ammonite Falls) – Access and geotech review for stair project (\$55,000), (\$350,000 construction)
- Parksville to Coombs/Parksville to Frech Creek, E&N Trailway Project – Design and Construction (\$2.6 million Regionally Significant Gas Tax Funds)
- E&N Trailway development in CoN (\$150,000 funds transfer)
- Morden Colliery RT - Nanaimo River Bridge crossing and Trail approach design project (\$100,000 Funded by EA 'A' Community Works grant funding)