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**REPORT TO GOVERNANCE COMMITTEE
MEETING OF WEDNESDAY, OCTOBER 04, 2023**

SUBJECT **Service Planning 2024 – Business Systems & Processes Community Need Summary**

ISSUE SUMMARY

To provide strategic context and an overview of services, initiatives and performance data related to the Business Systems & Processes Community Need.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2023-2026 Board Priorities on March 8, 2023. Staff then developed the 2023-2026 CRD Corporate Plan which was approved by the CRD Board on April 12, 2023.

The CRD Corporate Plan presents the work the organization needs to deliver over the four-year term, along with the critical regional, sub-regional and local services, to meet the region's most important needs (i.e., Community Needs) and advance the Board's Vision and Priorities. Board Priorities, Corporate Plan initiatives and core service delivery form the foundation of the five-year financial plan.

The 2024 planning cycle marks the first year of the implementation of the 2023-2026 CRD Corporate Plan. The CRD's annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, services levels, initiatives, and performance data for each Community Need. They also provide details of the initiatives, associated staffing, timing and service levels required to advance the work in future years.

The Business Systems & Processes Community Need Summary is attached as Appendix A. The desired outcome is leading systems and policies to respond to best practices, comply with legislative requirements and delivery sustainable budgets.

The CRD reports on the progress of its initiatives and services on a regular basis. The Board receives updates about the Board Strategic Priorities through the Chief Administrative Officer Quarterly Progress Reports. The Board also receives an overview of progress made on delivering the Corporate Plan twice a year at the strategic check-in and provisional budget meetings, which take place in the spring and fall respectively. The next strategic check-in will take place in spring 2024. During the year, standing committees and commissions also fulfill an oversight and advisory role in relation to the work.

ALTERNATIVES

Alternative 1

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Business Systems & Processes be approved as

presented and form the basis of the Provisional 2024-2028 Financial Plan.

Alternative 2

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Business Systems & Processes be approved as amended and form the basis of the Final 2024-2028 Financial Plan.

IMPLICATIONS

Governance Implications

In 2024, staff have prioritized programs and initiatives that:

- Advance 2023-2026 Board Priorities or Corporate Plan initiatives;
- Operationalize capital investments; and/or
- Are necessary to maintain a core service level following a regulatory change or where there is a safety risk to customers, communities, or staff.

The Executive Leadership Team (ELT) has reviewed and assessed all initiative business cases and confirmed alignment with the criteria. ELT has determined that the consolidated package of work is appropriate and a proportional response to the CRD Board's and communities' expectations of the organization.

Financial Implications

To exercise constraint and cost containment, the CRD Board directed staff to keep the core inflationary adjustment to 3.5% through the 2024 Service and Financial Planning Guidelines. Staff and management have taken the necessary steps to mitigate the financial impact of proposed initiatives as well as cost escalation and high inflation rate experienced in 2022 through to 2023.

Financial and staff impacts for initiatives will be summarized and included in the provisional budget which will be presented at the Committee of the Whole meeting scheduled for October 25, 2023. Starting this year, this will also include a five-year forecast of staffing level changes, which will be reviewed annually.

Service Delivery Implications

Appendix A includes information about existing service delivery, operational considerations and performance. Additional information has been provided below about the proposed changes for 2024/2025.

1. Proposed changes for 2024

Include summary of service level(s) change(s), if applicable

Support resources

In both the Financial Services and Information Technology & GIS Divisions, there are no new initiatives proposed for 2024. Work continues to progress on several multi-year initiatives including the implementation of the Corporate Asset Management Strategy and upgrade of the organization’s Enterprise Resource Management software system.

However, the Financial Services and Information Technology & GIS Divisions are support services for the organization that provide one-time and ongoing project assistance. To provide the necessary support to the initiatives that are advancing the sixteen Community Needs in 2024, the Divisions seek to increase their staffing complement as shown in Table 1.

Table 1. Support services resourcing (2024):

Initiative	Implementation year(s)	Staff impacts (2024)	Incremental cost (2024)	Funding source
<i>Transportation Community Need</i>				
4a-1.1 Transportation Service	2024–2025	Financial Services: 0.5 New Term	\$47,000	Requisition/Internal Recovery
<i>Housing & Health Community Need</i>				
5a-1.1 Capital Project Delivery	2023-2028	Financial Services: 0.5 New Term	\$47,000	Requisition/Internal Recovery
<i>All Other Community Needs</i>				
Various IBCs	2024-ongoing	Financial Services: 1.0 New Ongoing	\$82,000	Requisition/Internal Recovery
Various IBCs	2024-ongoing	Information Technology & GIS: 1.0 New Ongoing	\$140,000	Requisition/Internal Recovery

The information in Table 1 reflects the business case costs which ELT reviewed as part of their annual assessment of initiatives. The financial impacts reflect a phased implementation of resourcing in 2024 and include non-labour costs such as equipment, furniture, office space, etc. Full annual impacts of labour are reflected in the 2025 and ongoing budgets.

2. Planned changes in 2025

There is one initiative planned for 2025, shown in Table 2. The CRD Board will consider approval next year.

Table 2. Forecast of Future Initiatives: Business Systems & Processes Community Need

Initiative	Implementation year(s)	Staff impacts (2025)	Incremental cost (2025)	Funding source
13c-1.1 Revenue Services	2025-ongoing	1 New Ongoing	\$196,000	Fee-for-service & Requisition

The information in Table 2 also reflects the business case costs.

13c-1.1 Revenue Services

In 2018, the CRD established a new service level to meet current revenue management needs and accommodate future growth. A new position was created with a service level allocation of 30% revenue, 20% corporate finance, 30% treasury and debt management, and 20% cash management and other related responsibilities. This service level proved very successful in providing dedicated support for revenue analysis, solidifying a best practice approach to revenue strategy, billing, collections and customer service.

New demand has emerged in this area over time, beyond the originally planned growth and initiative 13c-1.1 will be proposed to create a regular ongoing Manager of Revenue position in the Financial Services Division to maintain service levels considering this growth.

CONCLUSION

CRD staff are progressing initiatives identified in the 2023-2026 CRD Corporate Plan, including the Board Priorities. The CRD Board and commissions with delegated authorities determine resourcing through the annual review and approval of the provisional financial plan. To support decision-making, staff provide recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – Business Systems & Processes be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Submitted by:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Submitted by:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Approved by:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Community Need Summary – Business Systems & Processes

13 Business Systems & Processes



Leading systems and policies to respond to best practices, comply with legislative requirements and deliver sustainable budgets

01 Strategy

STRATEGIES & PLANS

- › [Corporate Asset Management Strategy](#)

CORPORATE PLAN GOALS

- 13a Effective systems, processes & policies
- 13b Business capacity & continuity
- 13c Achieve sustainable budgets through innovation & streamlining while recognizing the need for infrastructure investments & accountability to taxpayers

02 Contacts

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03 Operating Context

ACHIEVEMENTS IN 2023

Financial Services:

1. Corporate Accounting and Standard Compliance: Implementation of Corporate Internal Control Framework and Financial Risk Mitigation and Monitoring Programming as well as implementation of the new public sector accounting standard for asset retirement obligations. Trending since 2020 higher levels of statutory payroll, corporate filing changes, increased federal government statistical reporting requirements and a greater number of changing accounting and auditing standards has increased risk of non-compliance as the organization has grown and increased risk of financial statement misstatements.
2. Corporate Asset Management Strategy (CAMS): Since the adoption of the CAMS in 2019, the CRD has advanced long-term planning activities and standardization of asset information. Highlights include completion of Sustainable Service Delivery Plans (SSDPs) for approximately 50% (31 services) and requirements building for an enterprise asset management system. Effort to achieve the targets in the CAMS have increased due to the additional resources that were approved in 2022 for the Asset Management Division.
3. Scalability and Efficacy: Completed redesign of financial reporting data hierarchy and SAP Lifecycle Replacement Project scoping supporting the successful launch of the S4Hana Migration Project.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2024 AND BEYOND

Financial Services

- **Organizational growth:** has resulted in increased demand for financial services such as strategic analysis, service establishment, infrastructure planning, borrowing, budgeting, reporting, payroll and system development. In support of growth and to meet demand, modernization of digital platforms and business practices are key for scalability and efficacy of financial system structure and practices.
- **Staff Recruitment and Development:** Staff retirements and turn over in financial services and across the organization have lead to a greater degree of training to address knowledge gaps within a growing organization. This increases the pressure on existing capacity to move through and complete deliverables annually.
- **Corporate Finance and Decision Support:** Continue to see higher levels of activity in service establishment, infrastructure replacement planning, financing strategy development, business case and proforma development.
- **Grant funding:** Also in 2021 and trending into 2022, externally driven, increased government grant activity is placing greater demand on financial services to support in eligibility assessment, application support, reporting and compliance.
- **Treasury and Debt:** With recent economic volatility and interest rate increases, the organization continues to see increased need for treasury planning and activity, while also an increased need for oversight of reserves against operating and capital reserve guidelines. Market volatility increases uncertainty in planning service sustainability and adequacy of reserves.

Information Technology & GIS (IT&GIS)

- In response to the rapid technological advancements, increasing digital demands and direction from the Executive Leadership Team, IT&GIS are looking to implement a comprehensive Digital and IT Strategy. These strategies will be designed to enhance the experiences of citizens, businesses, and employees by leveraging centralized IT governance, modern tools, secure digital identity solutions, streamlined online service delivery, advanced application rationalization, digitization of paper-based forms, enhanced protection of CRD data through cybersecurity controls, and efficient cloud hosting services. Over the next three years, the Digital and IT strategy action plan promises to elevate service and operational excellence while effectively addressing the needs of the stakeholders of the CRD. Key objectives and benefits are expected to include:
 - **Centralized IT Governance and Decision Making:** streamlined processes to maximize benefits for each dollar spent, better resource allocation, and engagement with IT managers and CIOs across the region to enhance regional cooperation and information sharing.
 - **Modern Tools and Technologies in the Workplace:** empowered employees that have access to productivity-boosting tools and technologies, enabling solutions to support alternative work options, and deployment of business intelligence and data analytics tools to improve service monitoring and reporting.
 - **Digital Identity and Services:** seamless and secure access to CRD's online services.
 - **Delivery of Digital Tools & Online Services:** continued digitization of paper-based records, provision of 24/7 access to essential services for residents, and consolidation of existing applications and systems to drive operational efficiency and cost savings.
 - **Application Rationalization and Modernization:** reduce costs by optimizing existing applications and reducing reliance on legacy applications and technologies.
 - **A Cybersecurity Program:** that is compliant with all regulatory standards and safeguards sensitive data and assets.
 - **Migration to Cloud Hosting Services and Alternate Data Center(s):** long term migration to cloud-based services will provide additional scalability, flexibility, and cost efficiency.
 - **Service and Operational Excellence:** implementing options for residents to pay online for CRD licences and permits and offer other modern online services to enhance service delivery and operations.
- The implementation of a sustainable Digital and IT Strategy is poised to revolutionize the way citizens, businesses, and employees interact with CRD services. By focusing on the key objectives listed above, CRD is well-positioned to thrive in the digital age. Over the next three years, this strategy will drive innovation, efficiency, and satisfaction among stakeholders.

Facilities

- **Facilities Centralization Plan:** Facilities continues to grow and centralize key aspects of Facilities Management into existing CRD departments to ensure all CRD facilities are maintained and operated consistently to industry best practices.
- **Space Planning:** Facilities continues to focus its efforts on spatial planning. The main requirement is for desk/office space for new staff to meet the increasing demands at all of the main CRD locations.

- **SMART Buildings Technology:** As buildings systems integrate new technology into their controls, buildings are becoming SMART; which means the building is “alive” and adaptable to changing environments for such things as HVAC and electrical requirements. Facilities systems are continually being updated to become SMART.
- **Maintenance & Operations:** As the building systems change and become more SMART, the skill set to maintain them must adapt with the changes. Building maintenance and operational staff will require continual training to ensure they meet the requirement to maintain the buildings.

OPERATIONAL STATISTICS

Facilities

	2022
Total Number of Work Orders	2,738
Total Number of Preventative Work Orders	1,105
Total Number of Reactive Work Orders	50
Misc./Staff Requests	1,583



04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

SERVICE BUDGET REFERENCES¹

- | | |
|---|--|
| › 1.017 Financial Services & Asset Management | › 1.107 Corporate Satellite Building |
| › 1.022 Information Technology | › 1.112 Regional Grant in Aid |
| › 1.101 GIS | › 1.335 Geo-Spatial Referencing System |
| › 1.105 Facility Management | › 21.1 Feasibility Reserve Fund |
| › 1.106 CRD Headquarters Buildings | |

1. ASSET MANAGEMENT

Description

Provides professional advice and expertise to services on asset management best practices. The team leads corporate initiatives that advance asset management maturity for the organization.

What you can expect from us

- ▶ Develop and advise on corporate asset management strategies, plans, standards and procedures for \$3.0bn in CRD, CRHC and CRHD assets
- ▶ Support system development project for a Corporate Enterprise Asset Management system, supporting ongoing management and planning capabilities
- ▶ Responsible for implementation of 40 of the 73 actions identified in the CRD Corporate Asset Management Strategy, including development of an asset management program (standards, tools, templates and development of sustainable service delivery plans) and enterprise asset management system (enhanced asset registries and planning practices); divisions and other stakeholders responsible for remaining actions
- ▶ Provide advice/expert guidance for developing SSDPs
- ▶ Provide standard methodologies to define service levels, set goals and key performance indicators, develop asset registries, risk assessments, criticality assessments, capital project prioritization, asset management maturity assessments, capital planning, project management and reliability-centered design, operations, and maintenance

Staffing Complement

Financial Services: **3.0 FTE (including Manager)**

¹ Service budget(s) listed may fund other services

2. FINANCE SERVICES

Description

Financial Services provides guidance on the overall financial stability of the organization and is responsible for the organization's adherence to the legislated framework governing financial administration in local government.

- Financial Planning
- Corporate Accounting and Reporting
- Internal Controls over Financial Reporting
- Revenues and Collections (taxes and fees)
- Disbursements (Inc. Payroll)
- Corporate Finance Policy and Decision Support
- Long Term Financial Planning
- Treasury and Banking
- Financial Systems
- Grants Management
- Other administrative services, such as transit pass inventory management, printing internal interoffice mail

What you can expect from us

- ▶ Biweekly payroll processing, reporting for 1,250 employees totaling \$95M in four employee groups under both the CRD and CRHC.
- ▶ Weekly cheque and EFT runs produce 30,000 vendor payments a year
- ▶ Process on average four periodic updates to the financial system for legislative and financial system upgrades
- ▶ Monthly and quarterly billing and collections for approximately 30,000 water billing customers.
- ▶ Develop banking services for CRD (transactions flow through 36 bank accounts a year); monthly reconciliation of all bank accounts for approximately 24,000 banking transactions and integration of over 150,000 transactions a year
- ▶ Oversight over corporate financial regulatory compliance and provincial and federal legislative and reporting alignment
- ▶ Provide overarching corporate support and coordination for more than 200 CRD services to develop five year operating and capital plans for each of the three entities and for each service as legislated.
- ▶ Execute on financial system projects and program development scaling services to address organizational growth and demand.
- ▶ Statutory Corporate Reporting to the Board, including annual audited financial statements and the annual five year financial plan.
- ▶ Evaluating large project business cases by forecasting financial impact and evaluating market and economic risks.
- ▶ Implementing long-term financial planning beyond the standard five-year financial planning framework to ensure corporate sustainability and achieving long-term objectives.
- ▶ Manage internal grant programs for the Electoral Areas, including Community Works Fund, Grants-in-Aid Fund and special programs such as COVID Safe Restart Grant, Growing Community Fund (GCF).

- ▶ Manage the organization's external grants portfolio by notifying CRD services of available grant programs weekly, providing advice on grant application. Received over \$555M in grant funding from senior levels of government since 2014. Treasury management and strategy across all three legal entities, with a combined invested reserves portfolio holdings of over \$400 million on average.
- ▶ Print shop production of high volume of customer billings/other material and daily internal mail & courier service to 14 CRD offices.

Staffing Complement

Financial Services: **54.5 FTE (including Managers, Administrative Support and Water Billing services)**

3. INFORMATION TECHNOLOGY & GIS

Description

Information Technology is responsible for the development and delivery of highly available, reliable, and secure corporate information systems, technology services, and tools to CRD Departments, the public and the Board.

- Supporting and maintaining core foundation technologies and enterprise service delivery for network, telecom, cybersecurity, device, mobility, corporate and client applications, data centre and cloud services
- Information Technology Service Desk and Desktop Support team
- Provision and support of our corporate SAP Enterprise Resource Planning (ERP) for Financial, Payroll, and HR Systems
- Corporate-wide voice, data, video conferencing, Wi-Fi and radio communications systems
- Corporate Website and Digital Engagement support and planning
- Board and Committee meeting support
- Office Productivity Suite (Microsoft 365) of applications and services
- Vendor and Contract Management Office
- IT Project Portfolio Management and Technology Investment Planning
- Geographic Information Data and Systems Support
- Orthophotography and lidar data acquisition and deployment
- Cloud hosting and Data Center Services
- Application development and Business Solutions

What you can expect from us

- ▶ Supporting and maintaining core foundation applications technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity, and access management.
- ▶ Enabling and supporting the digital workforce through oversight of collaboration tools and technologies. Responding to technology issues through the Information Technology Service Desk and Desktop Support team and maintaining the end user system equipment fleet of computers, monitors, and peripheral devices.

- ▶ Manage the technology infrastructure connecting 30+ sites across the CRD, including 1,100 full time and auxiliary users, 100+ applications, 1,200 computers, 600 smartphones, 300 servers and systems and an integrated end to end corporate phone systems.
- ▶ Manage SAP our Enterprise Resource Planning system including financial, payroll, purchasing, assets, capital projects, water utility billing and maintenance systems for CRD, CRHD and CRHD.
- ▶ Developing, managing, and operating the CRD's digital service delivery channels and platforms, including the CRD's website (crd.bc.ca), geographic information systems (GIS), SharePoint and corporate applications. Overseeing the Digital Strategy. Developing and delivering Technology Services' annual IT Strategy. Providing strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives, and products within the Technology and digital services portfolio
- ▶ Procurement of GIS orthophotography and lidar data for 23 Capital Region municipal and federal partners
- ▶ Support Hartland Landfill automated scales, processing 140,000 tonnes of solid waste and generating \$16M of revenue annually.
- ▶ Provide daily operational and technical support for Tempest system, for the management of bylaws, building inspection, planning, zoning, and dog licensing, generating approximately \$1.25M of revenue annually
- ▶ Provide daily operational and technical support for PerfectMind Recreation Management System for three Recreation Centres and Regional Parks generating approximately \$14.5M annually
- ▶ Produce and process approximately 30,000 maintenance workorders annually for the maintenance of corporate assets located in Housing, Integrated Water, and Facilities Management
- ▶ Management and support of the corporate Project System, processing \$400M annually in capital projects
- ▶ Provide project management and technology solutions for approx. 200 projects to address changing and emerging business needs throughout the organization.
- ▶ In partnership with Corporate Services provide ongoing improvements to records management practices and systems to ensure regulatory compliance
- ▶ In partnership with Financial Services provide Asset Management support for the development of the Corporate Asset Management Strategy, including the development and implementation of a corporate Enterprise Asset Management system, providing management and planning capabilities for \$2B in CRD assets
- ▶ In partnership with Human Resources & Corporate Safety, develop and implement the upgrade to our SAP platform to S4 HANA including the addition of new SAP modules in support of HR business process improvements related to managing employee information and employee Onboarding and Recruitment practices.

Staffing Complement

Division: **45 FTE (including Managers and Administrative Support)**

4. FACILITIES MANAGEMENT

Description

Delivers comprehensive Facilities Management (FM) services to corporate facilities to all CRD departments. FM provides numerous functions/services to internal CRD departments, they include:

- Facilities Planning
 - Facilities Master Plans
 - Space Planning
 - Maintenance Planning
 - Building Condition Assessments
 - Security Assessments
- Energy Management
 - Energy Audits
 - Energy Data Collection
- Operations & Maintenance Delivery
 - Internal Technical Staff
 - External Contractors
- Project Management

Team of specialized maintenance technicians, project engineers and coordinators, energy specialists and tradespeople who ensure CRD facilities are performing optimally and are safe and comfortable for staff and public.

What you can expect from us

- ▶ Directly manage the facilities components of various CRD buildings that include treatment plants, pump stations, office and operational buildings.
- ▶ Procure multi-year facility/building management service contracts for facilities; support other departments to ensure service contracts align with corporate standards
- ▶ Administer regulatory requirements for CRD facilities; this program includes fire safety, elevators, boilers, emergency generators, roof anchors and backflow preventers
- ▶ Deliver capital projects related to new construction and building system renewals, as well as numerous maintenance projects
- ▶ Provide Project Management services for facility projects to other CRD departments

Staffing Complement

Facilities Management & Engineering Services: **12.0 FTE (including Manager and Administrative Support)**

5. ENGINEERING SERVICES

Description

Provide engineering feasibility studies, detailed design, tendering, construction management and commissioning services that support a number of community needs (Solid Waste & Recycling, Regional Parks, Housing & Health, Climate Action, Arts & Recreation and Local Government).

What you can expect from us

- ▶ Lead or support the planning, design and project management of 15-20 major construction projects, with an approximate total value of \$15-\$20 million annually
- ▶ Projects include ongoing contract management of the solid waste filling and aggregate production contracts, as well as smaller projects related to landfill gas collection, leachate management, environmental controls and emergency response preparation
- ▶ Engineering Services also manages an additional 15-20 smaller projects each year for other CRD facilities
- ▶ Lead the design, procurement and construction of the Renewable Natural Gas, Kitchen Scraps Processing, New Liner for Landfill Cell 4/5, and Biosolids Advanced Thermal Demonstration Plant projects

Staffing Complement

Facilities Management & Engineering Services: **13.0 FTE (including Managers and Administrative Support)**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2024. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)	Impacts in 2024	
13a-1 Advance strategic approaches to procurement and project delivery to build capacity, improve standardization and support affordable services		-	-
13a-2 Advance the Technology Strategic Plan to guide the modernization and transformation of our current IT services and systems and launching new digital technology solutions	Ongoing	-	-
13b-1 Continue implementing business continuity planning and the Enterprise Risk Management framework	Ongoing	-	-
13b-2 Mature the integration of asset management into capital planning processes to strengthen fiscal management practices and support resource sustainability	Ongoing	-	-
13c-1 Advance changes to policies and systems to streamline activities, reduce complexity and increase efficiency			
▶ FUTURE IBC 13c-1.1 Revenue Services	Planned for 2025	\$196K fee-for-service + requisition	1 New Ongoing
13c-2 Optimize Financial Services through enhanced internal controls and continuous improvement methodologies	2024	-	-
SUPPORT SERVICES			
▶ Resources required in Financial Services to help support all IBCs	2024-ongoing	\$176K internal recovery + requisition	1 New Ongoing 1 New Term
▶ Resources required in Information Technology & GIS to help support all IBCs	2024-ongoing	\$140K internal recovery + requisition	1 New Ongoing