

A large, decorative graphic consisting of several overlapping, curved bands of blue in various shades, creating a sense of movement and flow. It starts from the top left and curves towards the bottom right.

**2023**

# **Business Plan**

**CITY ADMINISTRATION**

**Chief Administrator's Office**

A smaller version of the decorative blue wave graphic seen at the top of the page, located at the bottom of the page.

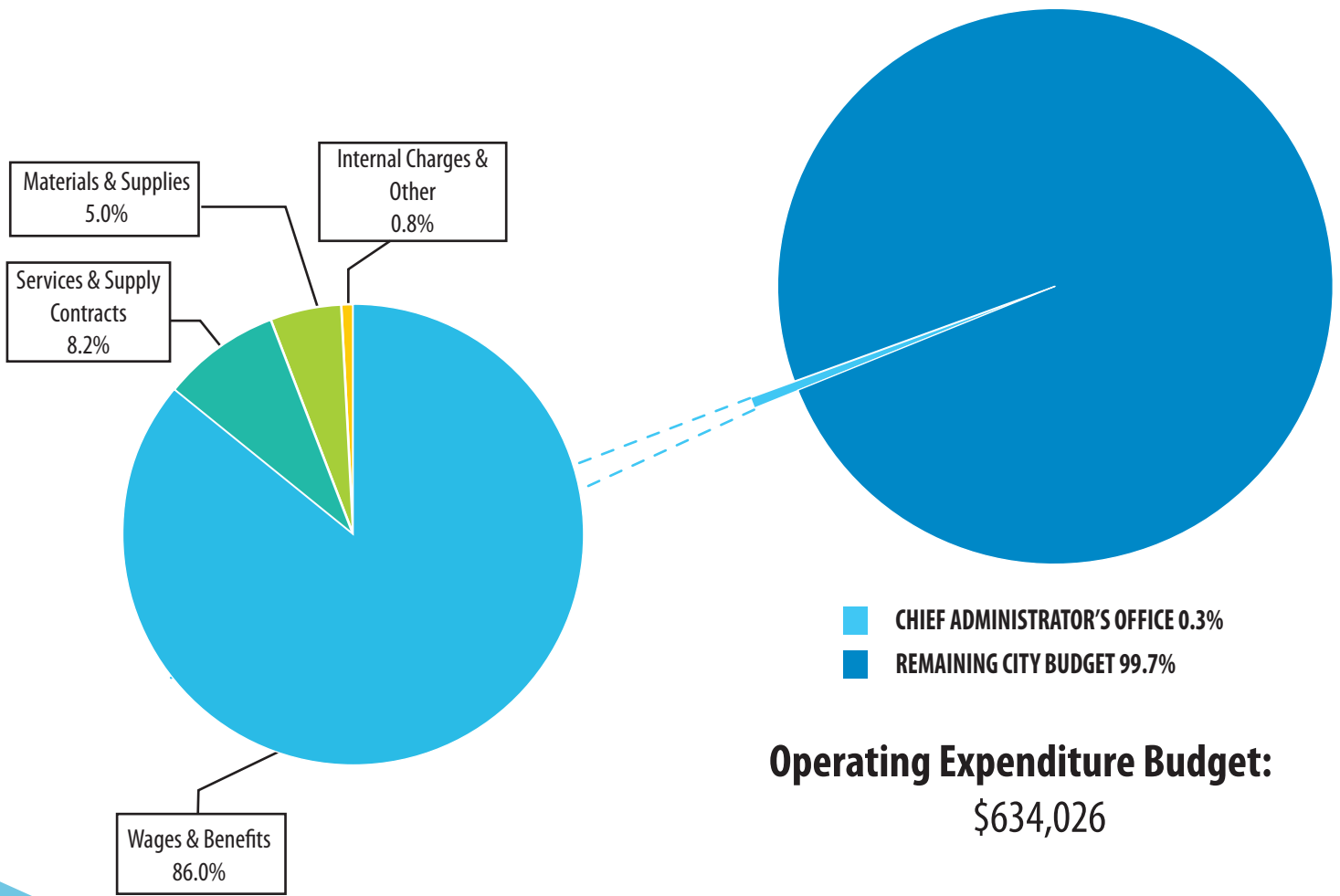
# DEPARTMENT OVERVIEW

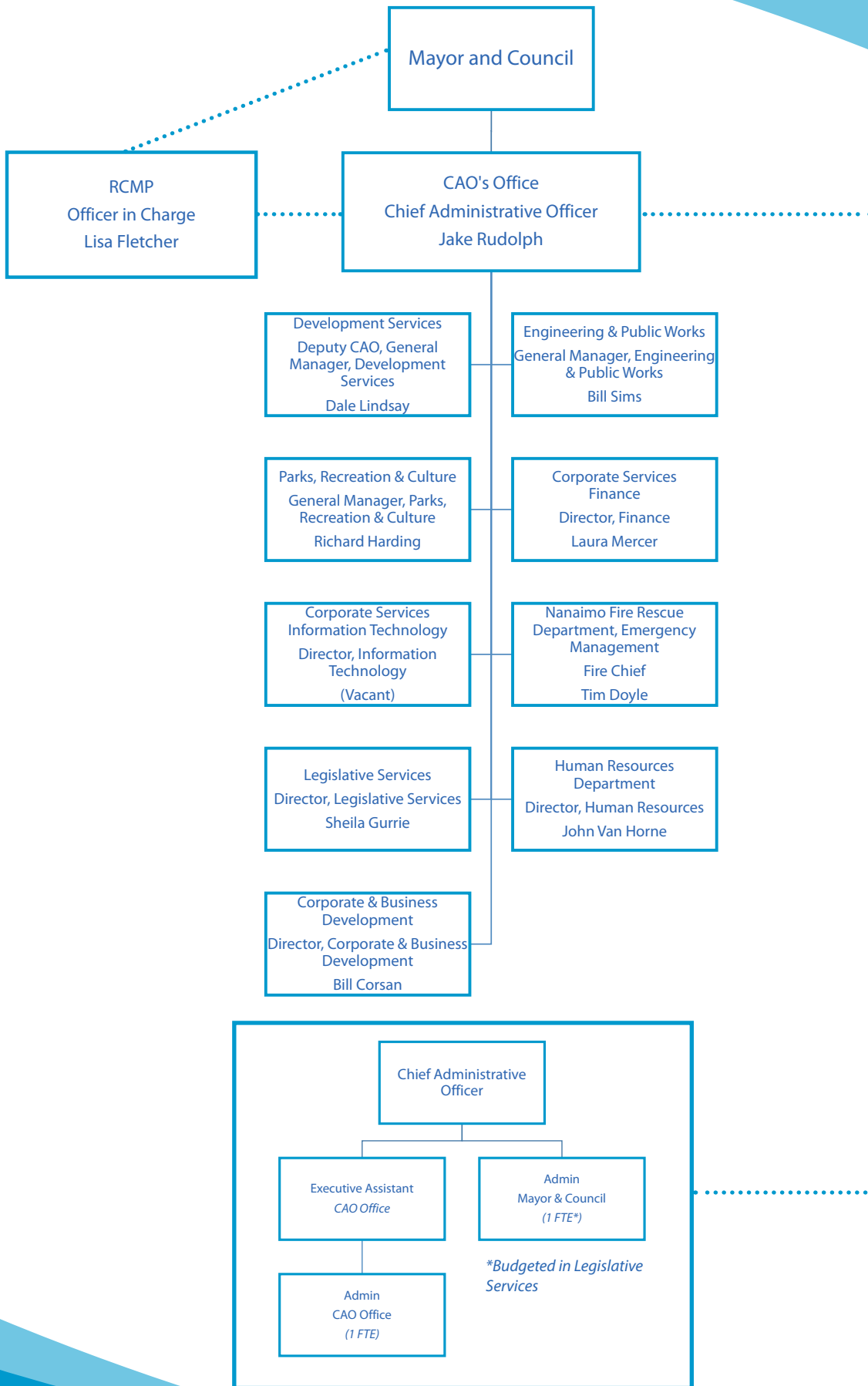
Nanaimo City Council consists of the Mayor and eight Councillors. They are responsible for local government leadership and decision making, establishing the City's policies and priorities and they make decisions regarding programs and services in the City.

The Chief Administrative Officer (CAO) is the liaison between Council and city staff. Providing advice and recommendations to Council on city policy (and operations), the CAO implements Council policies and decisions. The CAO demonstrates managerial leadership and directs staff.

City staff provide objective, professional advice to Council, and implement Council's decisions. Council makes decisions in accordance with policies and bylaws, and in compliance with powers granted by the provincial legislature through statutes, such as the Community Charter and Local Government Act.

# DEPARTMENT'S SHARE OF THE BUDGET







## 2022 ACHIEVEMENTS

In 2022, the City of Nanaimo continued to deliver a diverse range of services with numerous accomplishments. Departmental business plans describe more fully the year in review, with progress in virtually all service areas. The backdrop to maintaining City services has been the evolving impacts of the pandemic affecting operations, staffing, and the cost and availability of goods and services.

A cornerstone for the City over the past four years has been the implementation and practice of good governance. The governance principles set out in the Council Strategic Plan have enabled stability and progress for the organization and re-instilled confidence leading to better performance.

Council maintained its meeting schedules and strategic planning targets in 2022 while taking on the added responsibility of a steering committee for the ReImagine initiative. This has been the predominant project for the organization which updated the Official Community Plan and other key strategies into one aligned and integrated document. The framework, goals, objectives, and policies of the new City Plan are foundational and will provide guidance into the next decade.

The Mayor's Leaders' Table generated a final report identifying key capital projects, initiatives to address youth attraction and retention, and strategies to build on the "Doughnut Economy".

In May, Council adopted a Downtown Safety Action Plan and the implementation strategy is currently underway. Key elements include the creation of a 12-person Community Safety Officer (CSO) team, sustainable funding for a "Clean Team", and Ambassadors for parks and public areas.

Public Safety is a priority with committed funding for RCMP officers and support staff, and planned enhancements in Fire Services for resources as determined by operational plans undertaken in 2022. The City was awarded a \$1.8 million Federal grant in 2022 to address gun and gang violence in the community.

The City is investing in a number of strategic capital projects including Metral Drive which brings the corridor to a new urban design standard and completes the active transportation link between Woodgrove Town Centre and the E and N Trail. Fire Hall #1 has been completed with a state of the art Emergency Operations Centre. The City has commenced a major upgrade to the water main system which addresses resiliency concerns, will serve future growth requirements, and provides for future trail networks. The Midtown Gateway project is an important gateway to the community and remediates a brownfield site, addresses a major congestion area, and creates future development opportunities.

The downtown has been a strategic priority for the City and in 2022 a development concept plan was completed for Commercial Street and plans advanced for the future redevelopment of the Jean Burns site. Work continues on the transit hub concept to improve public transportation service and accessibility to the downtown. In addition to the new Marriott Hotel, several new residential projects have been approved for the downtown and redevelopment of the former A&B Sound building is planned for completion in 2023.

A number of significant Parks, Recreation, and Culture projects have been at various stages of implementation in 2022, including the Stadium District (Serauxman Stadium), Westwood Lake, Long Lake, and the BMX facility. The City received a grant to undertake two artificial fields in Harewood to be completed in 2023.



## 2022 ACHIEVEMENTS

Investment in Nanaimo in 2022 has hit record levels throughout the City. Notable projects include the Marriott Hotel, a new correctional facility, and numerous residential developments including supportive housing projects on Nicol and Prideaux. The City continues to work closely with the development sector to implement recommendations of the 2021 Development Approval review.

In 2022, the City collaborated with key stakeholders to advance the implementation of a new economic development agency, a tourism function, and a systems planning organization. Relations with Snuneymuxw First Nation and other important community partners continued in 2022 through protocol agreements established earlier in the term.

During the past four years, the Administration has undergone a rebuild and invested in organizational improvements to ensure service delivery requirements can be sustainably achieved. Investments in personnel, facilities, and foundational technology systems for finances, asset management, business processes, etc. are necessary to support a growing city of over 100,000 population. In 2022, considerable efforts have been undertaken for staff retention and attraction and support systems to streamline and modernize the organization.

The support from Council is most appreciated as well as the dedication of staff to both the organization and the community. The spirit of collaboration in the community is noteworthy and bodes well for 2023 and beyond.





# 2023 CONSIDERATIONS AND OPPORTUNITIES

2023 will be the first year of a new four-year Council mandate. Suggested priorities for the new Council include:

**Business Plans/Budget** – The first significant task of the new Council is to consider and adopt a new operating and capital budget for 2023. Multi-year financial plans form part of the Council review process and will be subject to annual updates.

**Strategic Plan** – The new Council should determine its strategic priorities and complete its strategic plan early in 2023. While Council consists of nine individuals, it functions as a team who determine priorities, policies, etc.

**Council Orientation/Briefing** – It is anticipated that any new member of Council will require the opportunity to be briefed and discuss with other members of Council a variety of issues.

**Committees** – Early in the mandate, Council will determine the committee structure. Council has the prerogative to determine the type, composition, and mandate of committees, including the recommended Table of Champions.

**Relationships** – Relationships with key community stakeholders is a recommended priority. It can be expected that numerous community groups will seek an opportunity to meet with Council. Relationships/meetings with the Snuneymuxw First Nation, the School Board, Nanaimo Port Authority, Vancouver Island University, and the Chamber of Commerce are suggested early in the mandate.

The City's overall work program is determined by ongoing operational requirements and the priorities determined by Council. Initiatives are often multi-year and for 2023 can be generally summarized as follows:

## Key Issues

The City is faced with a number of challenges and opportunities, which come before Council and can be expected to be a focus in 2023. These include:

**Growth Management:** The City is expected to experience strong growth into 2023. Council agendas are often filled with development proposals which are now under the guidance of City Plan. Efforts to streamline development approvals will continue with the input of the development industry.

**Housing:** Housing is a national challenge and locally has been a focal point for Council, particularly non-market housing.

**Transportation:** Issues related to congestion, snow clearing, public and active transportation will be discussed by the new Council. The long-awaited fast ferry service is expected to commence in 2023.

**Downtown:** City Plan identifies downtown as the primary urban centre for the City. Council issues in the downtown include public safety, the downtown transit exchange, Commercial Street, 1 Port Drive, and other investments.



# 2023 CONSIDERATIONS AND OPPORTUNITIES

**Social Issues:** The impacts of street disorder and homelessness are unfortunately growing as a City-wide challenge. Council will continue to find it necessary to address public safety, advocate for senior government intervention and upstream investment, and work with stakeholders, such as the SPO, to find solutions.

**Indigenous Relations:** The City has an important relationship with SFN which can be expected to increase in importance. The City identifies the importance of indigenous relations and inclusivity in City Plan.

**Fiscal Sustainability:** Council has a dedicated committee on financial management and a strong budgeting process aligned with business plans. Escalating costs and increasing service demands put upward pressure on taxation. Funding alternatives, such as a review of fees and charges, sponsorship opportunities, and other funding opportunities, are expected to be reviewed in 2023.

**Organizational Resilience:** A key function for the CAO is to lead the organization. Significant investments in staffing, technology, and resources over the past four years have greatly assisted in restoring the capacity of the organization. Ongoing investment can be expected and will be presented as part of the budgeting process. Alignment of the organization with Council priorities will likely inform future staffing investments.

## City Plan: Nanaimo Reimagined

Implementation of the new City Plan will be outlined in more detailed Action Plans which will be the subject of Council review in 2023. Key topics include environmental and active transportation initiatives, housing, and the preparation of growth area plans beginning with Woodgrove Town Centre.

## New Organizations

The new Nanaimo Prosperity Corporation, the new Systems Planning Organization, and Tourism Society will have their first full year of operation in 2023. Each

agency is reliant on City funding. The working relationship and accountability to the City will evolve under the new Council.

## Capital Projects

The capital program is set out in a multi-year capital budget subject to annual Council approval. The budget is impacted by market conditions, organizational capacity, and other sometimes unforeseen factors (i.e. water main failure, Beban pool) which may impact the timing and scope of projects.

(i) Utilities: The new City water main serving the central and north end of the City is the largest capital project over the next several years. The capital budget includes dozens of water and sewer projects to upgrade and maintain current infrastructure.

(ii) Roadworks: The City street network requires ongoing investment. The Engineering Department advises the current level of investment is not sufficient to maintain standards and Council review of options in 2023 will be necessary. Investment in bike lanes and the active transportation improvements is a relatively small portion of the capital budget and is the subject of Council review each year.

(iii) Facilities: The City's many buildings are aging and require investments. A facility management strategy is being developed and will be presented to the new Council for information and direction.

(iv) Parks: The City is fortunate to have an abundance of active and passive parks. Use of parks increased during COVID and can be expected to continue to increase with population growth and demands for outdoor leisure opportunities. The City has several significant park facility projects scheduled for 2023 including two artificial turf fields, continued development of the Stadium District, and improvements to Westwood and Long Lake.





# 2023 CONSIDERATIONS AND OPPORTUNITIES

## Future Facilities

As previously described, four major unfunded projects will require Council direction as early as 2023. These include:

- 1.) Nanaimo Operation Centre (NOC) – Recommended as a 3-4 phase initiative commencing with a fleet management facility. The project will be ready for an Alternate Approval Process (AAP) in 2023.
- 2.) RCMP Detachment – Council has approved an interim strategy to address current space challenges. The new Council will be asked to make decisions on renovating and expanding the detachment facility and will be a candidate project for AAP.
- 3.) South End Community Centre – Development concepts and partnership opportunities are being investigated in 2022 with a project proposal scheduled to be available in 2023. It is recommended this project be considered for a Referendum in the next Council term.
- 4.) Waterfront Walkway – The Waterfront Walkway will require public approval through a Referendum. Market conditions may become more favourable in the coming years.
- 5.) Other Unfunded Projects – Should Council determine to proceed with a Referendum in the next term, it may wish to add other smaller projects to expedite chosen facility/park improvements.

## Administration

Departmental Business Plans outline a range of initiatives geared to maintain service levels, address Council priorities, and adapt to change. Population growth, changing public needs and expectations, emerging technology, staff retention and attraction all lead to a need to invest in the resources of the City. Unforeseen circumstances such as the pandemic and high levels of inflation illustrate the need to build resilience and adaptability into the organization, its people, and its technology.

The City now has a resident population of over 100,000. In order to support the service needs of the community, the Administration continues to implement measures to maintain and improve service levels. Recent examples have included changes to sanitation collection, improvements to snow clearing capacity, additional support to maintain playgrounds, facilities, and infrastructure, and a variety of technological investments.

In summary, 2023 will be an exciting year for the City. The new Council will establish a new mandate and priorities, and the Administration looks forward to serving Council.



# PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>Revenues</b>						
Chief Administration Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Operating Revenues</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>						
Chief Administration Office	\$ 630,384	\$ 634,026	\$ 646,513	\$ 659,251	\$ 672,241	\$ 685,496
<b>Annual Operating Expenditures</b>	\$ 630,384	\$ 634,026	\$ 646,513	\$ 659,251	\$ 672,241	\$ 685,496
<b>Net Annual Operating Expenditures</b>	<b>\$ 630,384</b>	<b>\$ 634,026</b>	<b>\$ 646,513</b>	<b>\$ 659,251</b>	<b>\$ 672,241</b>	<b>\$ 685,496</b>
Staffing (FTEs) - Budgeted	3.0	3.0	3.0	3.0	3.0	3.0

*Excludes legal budget (\$350,000 - 2023)*

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
<b>Expenditure Summary</b>						
Wages & Benefits	\$ 544,704	\$ 545,650	\$ 556,563	\$ 567,694	\$ 579,048	\$ 590,629
Services & Supply Contracts	49,150	51,856	52,893	53,951	55,029	56,131
Materials & Supplies	31,550	31,440	31,877	32,322	32,776	33,240
Utilities	-	-	-	-	-	-
Internal Charges & Other	4,980	5,080	5,180	5,284	5,388	5,496
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
<b>Annual Operating Expenditures</b>	<b>\$ 630,384</b>	<b>\$ 634,026</b>	<b>\$ 646,513</b>	<b>\$ 659,251</b>	<b>\$ 672,241</b>	<b>\$ 685,496</b>