



CITY ADMINISTRATION
Chief Administrator's Office
2022 Business Plan

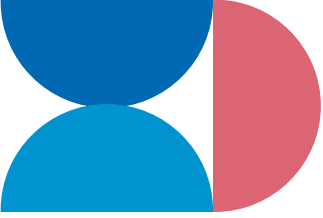


DEPARTMENT OVERVIEW

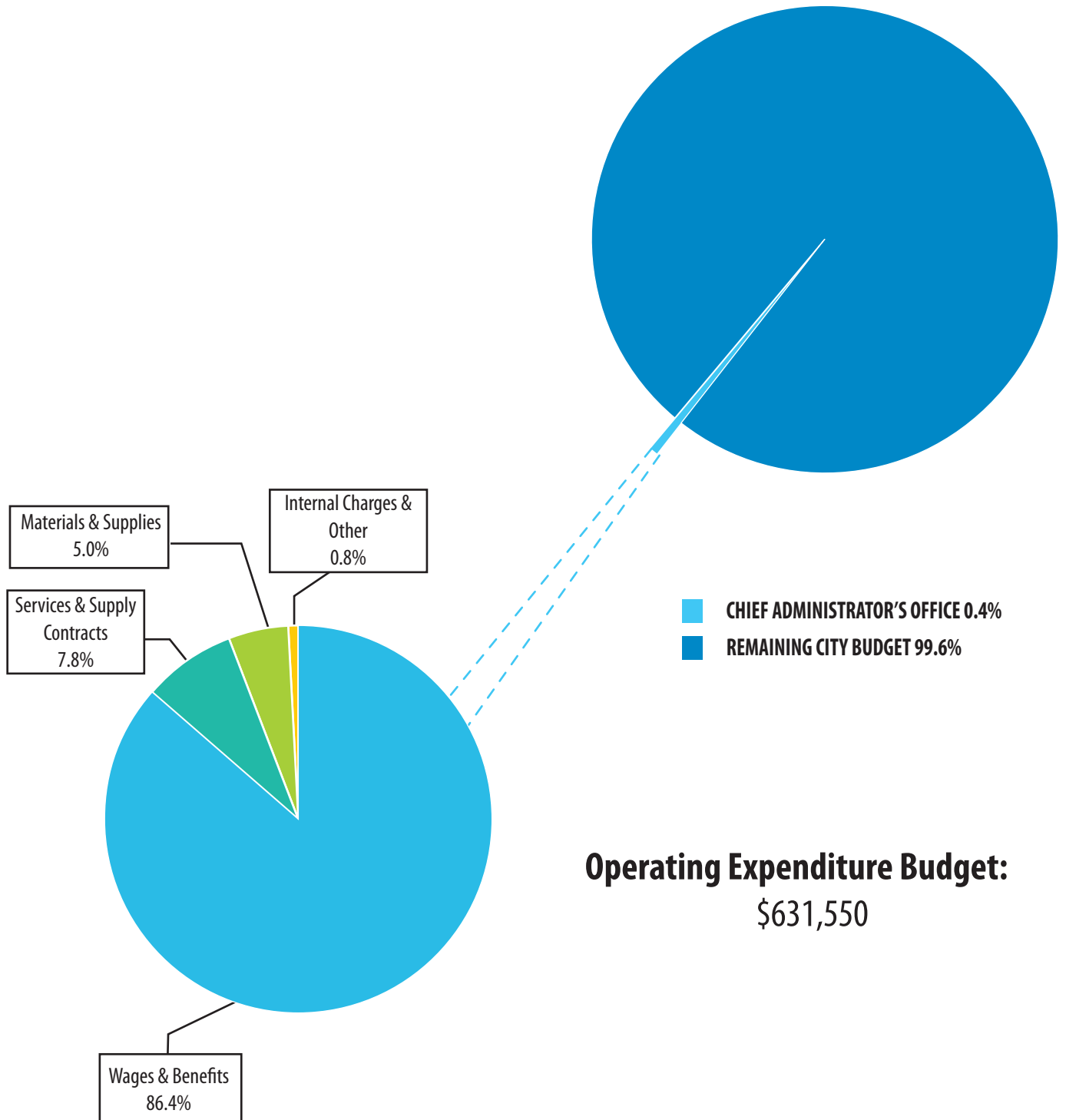
Nanaimo City Council consists of the Mayor and eight Councillors. They are responsible for local government leadership and decision making, establishing the City's policies and priorities and they make decisions regarding programs and services in the City.

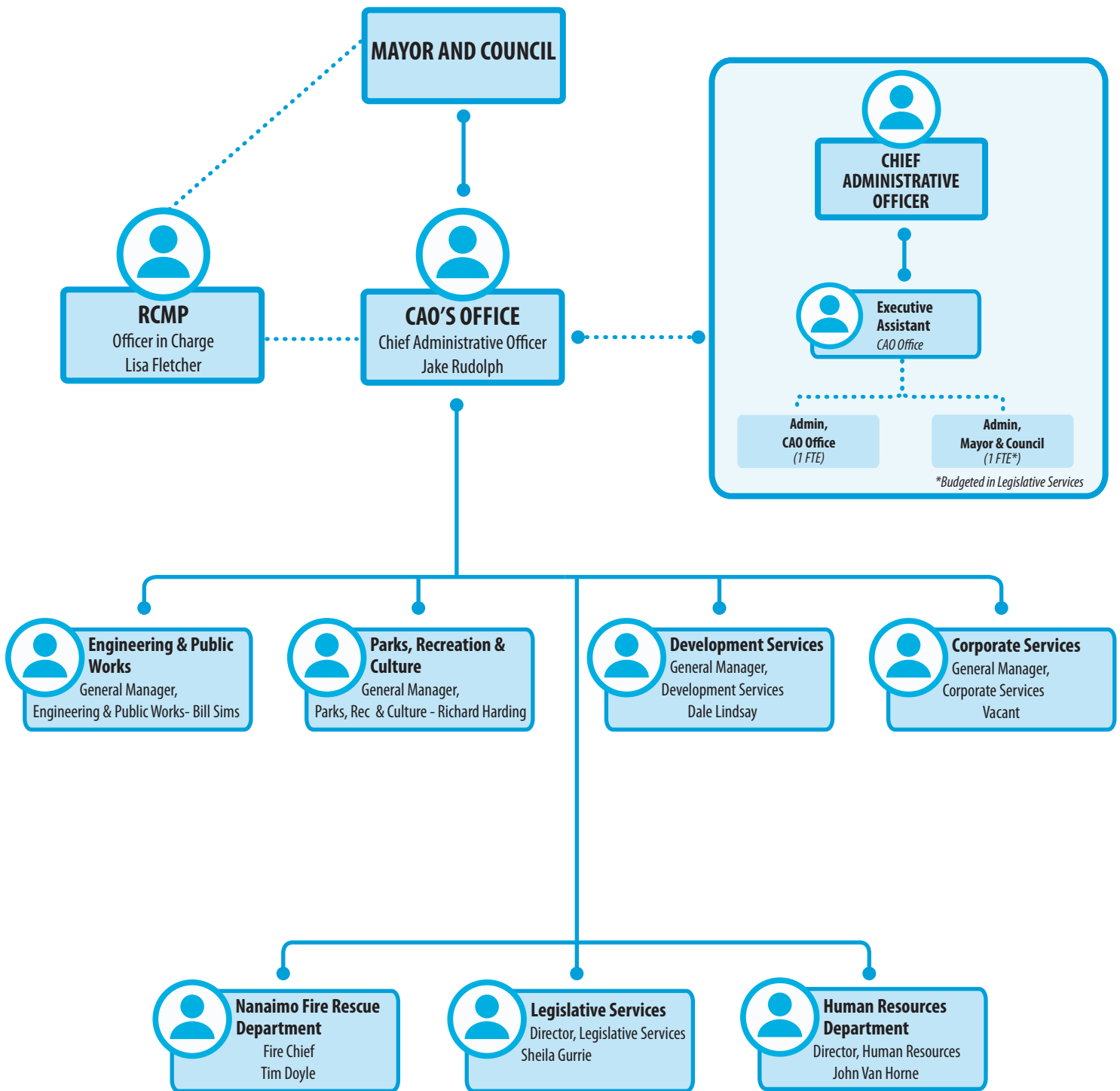
The Chief Administrative Officer (CAO) is the liaison between Council and city staff. Providing advice and recommendations to Council on city policy (and operations), the CAO implements Council policies and decisions. The CAO demonstrates managerial leadership and directs staff.

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







2021 ACHIEVEMENTS

The period since March 2020 has been without precedent. As stated in the 2021 CAO Business Plan, the challenges of maintaining service levels in a year impacted by a worldwide pandemic cannot be overstated. During the course of 2021, the impacts of COVID-19 on the organization transitioned from significant to a graduated resumption of most services. The City of Nanaimo has demonstrated a remarkable resilience and the support and dedication of Council, staff, and the community as a whole is most appreciated.

Council maintained its meeting schedules and strategic planning targets in 2021 while taking on the added responsibility of steering committee for the REIMAGINE project. Numerous GPC meetings and Council workshops were held in 2021 on topics including:

- Governance and strategic planning
- The Doughnut Economy
- Health and Housing
- Public safety
- Building permits
- Community amenity charges
- Downtown projects
- Active transportation
- Parks, recreation and culture
- Neighbourhood associations
- Policy and bylaw review
- Major capital projects

The Senior Leadership Team saw changes in 2021 with the appointments of Fire Chief Tim Doyle and RCMP Superintendent Lisa Fletcher. I would like to acknowledge the service and contributions of Chief Karen Fry, Superintendent Cameron Miller, and General Manager Shelley Legin. Other key positions

in the organization including fleet management, sustainability, economic development, and a variety of other positions were active in 2021. The pandemic required extensive adjustments to the organization, particularly in the Parks, Recreation, and Culture Division. In addition, temporary work from home provisions were accommodated, where possible.

The fiscal position of the City in 2020/2021 has been impacted by significant reductions in revenues in recreation and parking services, as well as the conference centre and casino. This was offset by reductions in expenditures, revenues from growth, and the one-time grant received from the Provincial government.

During the past year, Council has placed continued emphasis on governance initiatives through various workshops, working relationships with strategic partners, and support for a range of corporate initiatives as documented in department business plans. Continued priority has been given to the relationship with Snuneymuxw First Nation, which has been a very positive and constructive collaboration.

As noted above, key strategic initiatives for Council have continued throughout the pandemic. Implementation of recommendations stemming from Task Force work in 2020 have been underway, including establishment of the Mayor's Leaders' Table and three working groups: Infrastructure Ask, Youth Attraction and Retention, and Doughnut Economics Philosophy.

In 2021, the REIMAGINE Nanaimo project has continued through phases one, two, and three of a four-phase undertaking to be completed in 2022. Community engagement has been very encouraging with the alignment of various City master plans and infusion of the doughnut model generating a great deal of interest.

2021 ACHIEVEMENTS



GOVERNANCE

- Business Continuity through COVID-19
- Council and Committee support
- Governance workshops with Cuff and McIntosh
- Mayor's Leaders' Table and Working Groups
- Health and Housing Transition Working Group
- Protocol meetings with SFN, NPA, SD68
- Meeting with local MLAs
- Memorandum of Understanding with VIU
- RCMP and Public Works Facility business cases
- Fiscal Stewardship through COVID-19
- Sustainable Procurement initiative
- Doughnut Implementation

ECONOMIC HEALTH

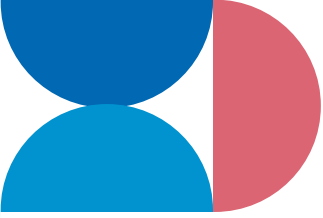
- Nanaimo Prosperity Corporation Articles of Incorporation
- Building Permit Review Implementation
- Tourism function review
- Sponsorship review
- Strong development year

ENVIRONMENTAL RESPONSIBILITY

- Environment Committee work plan
- Doughnut Economics Framework Implementation
- Community Sustainability Action Plan Review
- Active Transportation Projects/Complete Streets
- Checkout Bag Regulation Bylaw
- Step Code Rezoning Policy
- Facility Initiatives and Studies
- Natural Asset Management

LIVEABILITY

- REIMAGINE Nanaimo
- Active Transportation projects (Metral Drive, Front Street)
- Departure Bay Walkway
- Safety and Security Review
- City Centre initiatives (Commercial, Terminal, other)
- PRC Capital Projects
- Chase River Community Centre business plan
- Downtown and Westwood property acquisitions
- BC Housing MOU and housing projects



2022 CONSIDERATIONS & OPPORTUNITIES

2022 will be the final year of the current Council mandate and numerous projects and priorities are expected to be completed over the next 12 months. The Council Strategic Plan identifies the key themes which have provided direction over the term and the accompanying action plan and departmental business plans speak more specifically to undertakings which address Council and Administrative priorities.

The context for the current Strategic Plan and corporate priorities warrants reiteration. Prior to the current Council term, both Council and the organization unfortunately experienced considerable dysfunction. Council has accordingly prioritized Governance in its Strategic Plan and much of what has been accomplished in the past three years is the result of good governance.

In broad terms, the current Council mandate has focused on rebuilding a strong governance foundation and rebuilding community trust. Many of the administrative priorities over the term and continuing into 2022 also address foundational projects to ensure an effective organization, up to date business systems and administrative practices. Thanks is owing to Council for understanding and supporting the challenges facing the Administration to re-establish and continue to rebuild organizational capacity.

Proactively, Council has set an ambitious agenda and confirmed priorities for 2022 through workshops held earlier in 2021. To briefly summarize, these priorities include:

REIMAGINE Nanaimo

The refreshed and updated Official Community Plan; Parks, Recreation, and Culture Master Plan; Active Transportation Plan and other plans are scheduled to be completed and adopted in 2022.

Snuneymuxw First Nation

This is a priority relationship with a number of touch points related to land, economic development, and common interests

Public Safety

Public safety in the downtown, surrounding neighbourhoods, and in the community in general is a priority. The RCMP and Bylaw Enforcement case load is significant and trends suggest continued emphasis on resources will be required. The downtown public safety review will also generate recommendations for Council consideration.

Health and Housing

A multi faceted subject with priority to establish a systems planning organization, achieve progress on the current BC Housing Memorandum of Understanding and forthcoming opportunities to address mental health, addictions, and other matters identified in the Health and Housing Task Force report.

Nanaimo Prosperity Agency

Implementation of the recently approved economic strategy and establishment of the new economic development organization is a priority.

Advocacy Partnerships

The City will continue to prioritize relationships with SFN and other key organizations and stakeholders including the Provincial Government. Partnership agreements will be pursued in 2022.

The Mayor's Leaders' Table

This will provide a forum for community leaders to collaborate and establish priorities for the City. Working Groups are expected to develop recommendations related to Capital Projects, Youth Attraction and Retention, and Doughnut Economics.



2022 CONSIDERATIONS & OPPORTUNITIES



Major Facilities

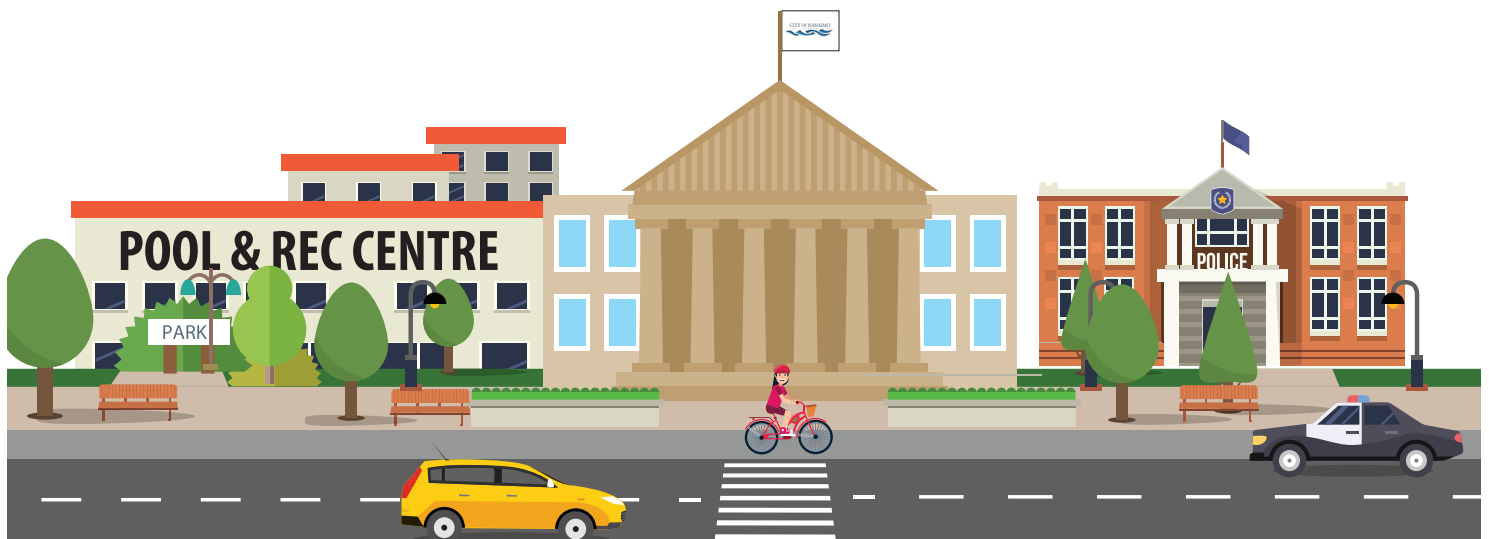
The City has an ambitious capital agenda to ensure capital assets are maintained. Numerous initiatives have been approved for 2022 to upgrade community facilities to meet current standards, including accessibility and inclusiveness needs, sports tourism opportunities, and growing community demands. Plans and implementation strategies will be developed for the downtown, RCMP, and Public Works facilities and a future community centre in the south of the city.

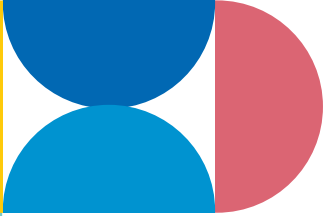
Business Systems

The City requires strong information technology to run effectively and streamline services to both external and internal customers. In 2022, several

major business systems will be in various stages of implementation including electronic document management, asset management, Microsoft software updates, a new permitting system, and an anticipated financial systems replacement.

In summary, 2022 will be an exciting year for the City with many projects coming to fruition, foundational steps accomplished on governance, relationships and partnerships, administrative excellence, and a return to a “new normal” is what is hoped will be a part of COVID recovery.





PROPOSED OPERATING BUDGET

	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Chief Administration Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Chief Administration Office	\$ 624,303	\$ 631,550	\$ 643,990	\$ 656,674	\$ 669,618	\$ 682,815
Annual Operating Expenditures	\$ 624,303	\$ 631,550	\$ 643,990	\$ 656,674	\$ 669,618	\$ 682,815
Net Annual Operating Expenditures	\$ 624,303	\$ 631,550	\$ 643,990	\$ 656,674	\$ 669,618	\$ 682,815
Staffing (FTEs) - Budgeted	3.0	3.0	3.0	3.0	3.0	3.0

Excludes legal budget (\$400,000 - 2022)

PROPOSED OPERATING BUDGET



	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 537,834	\$ 545,870	\$ 556,788	\$ 567,923	\$ 579,282	\$ 590,867
Services & Supply Contracts	49,650	49,150	50,133	51,135	52,158	53,201
Materials & Supplies	31,935	31,550	31,989	32,436	32,894	33,359
Utilities	-	-	-	-	-	-
Internal Charges & Other	4,884	4,980	5,080	5,180	5,284	5,388
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	\$ 624,303	\$ 631,550	\$ 643,990	\$ 656,674	\$ 669,618	\$ 682,815