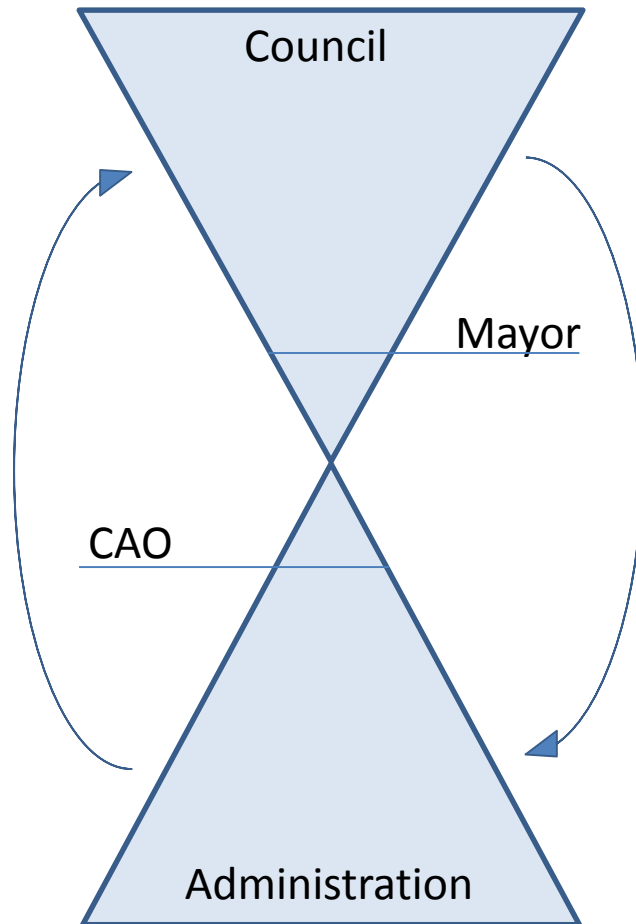


Chief Administrator's Office

2019 Business Plan

"Moving Forward"

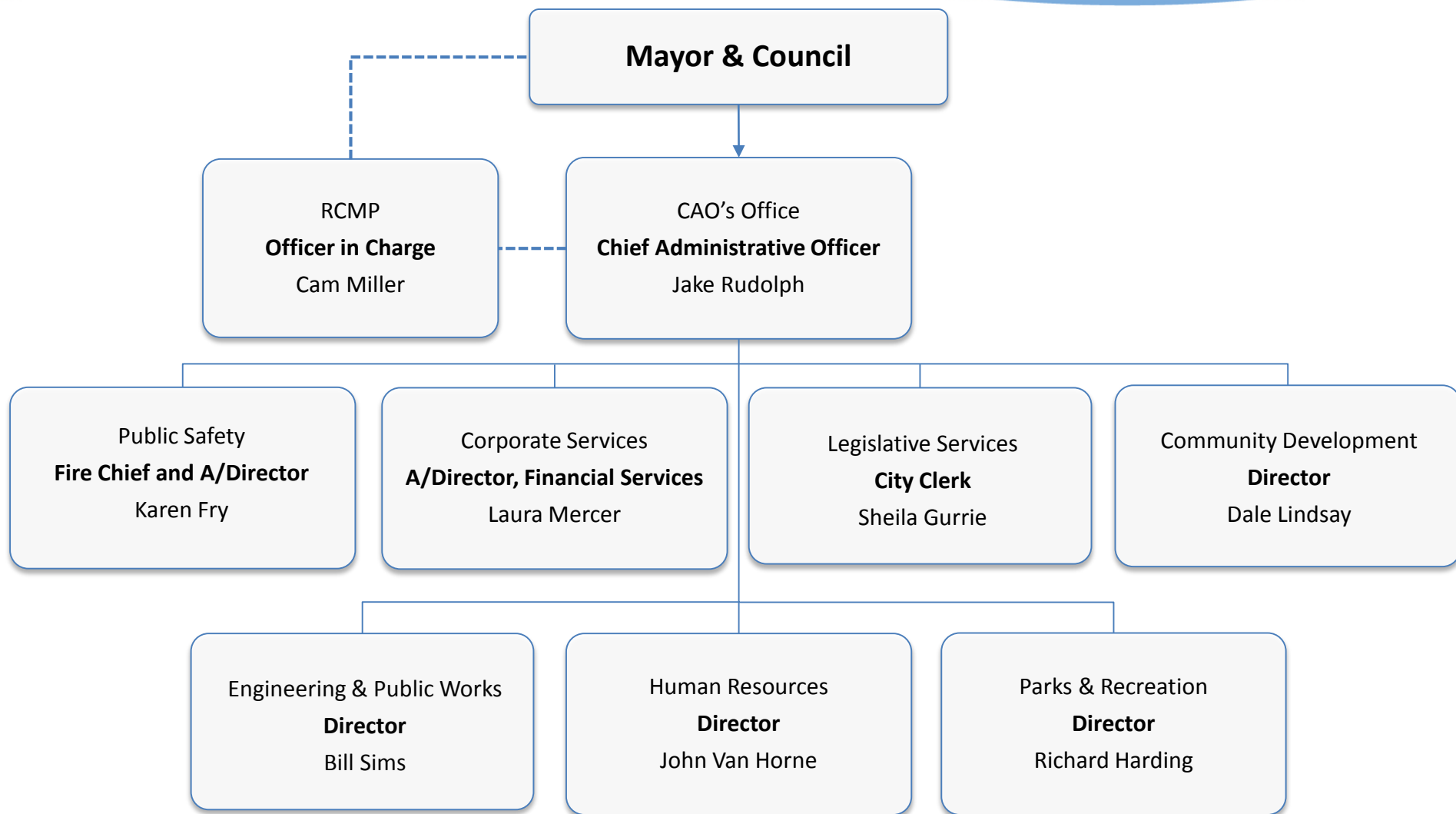




Role of CAO

Department Services

- Provision of on-going advice to Council
- Implementation of Council policies
- Corporate leadership and overall managerial responsibility for all departments
- Liaison with community organizations, other municipalities, Snuneymuxw First Nation, Provincial and Federal agencies and departments
- Promotion of the City through economic development and other initiatives
- Provide for overall emergency planning and preparedness



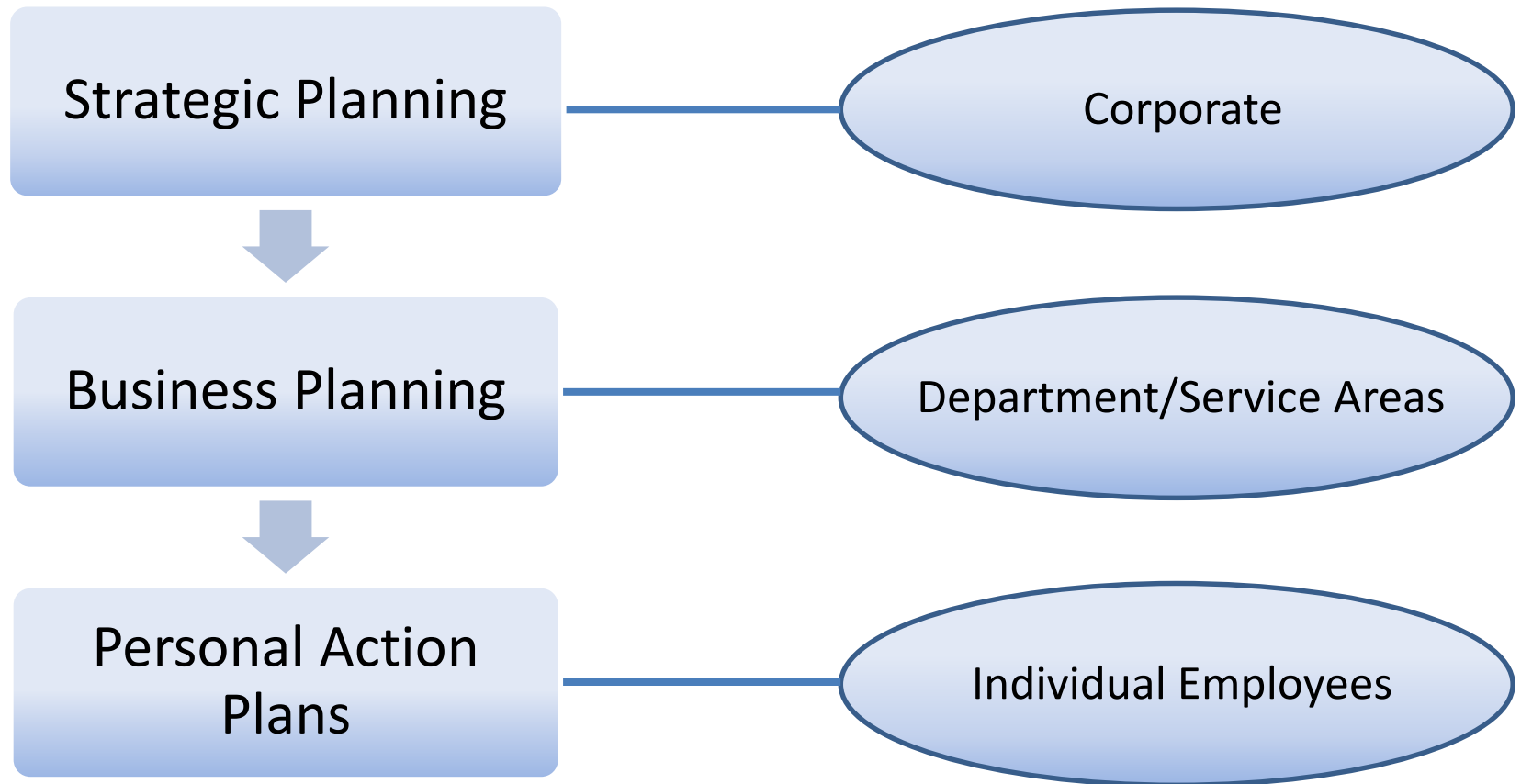
Business Plans

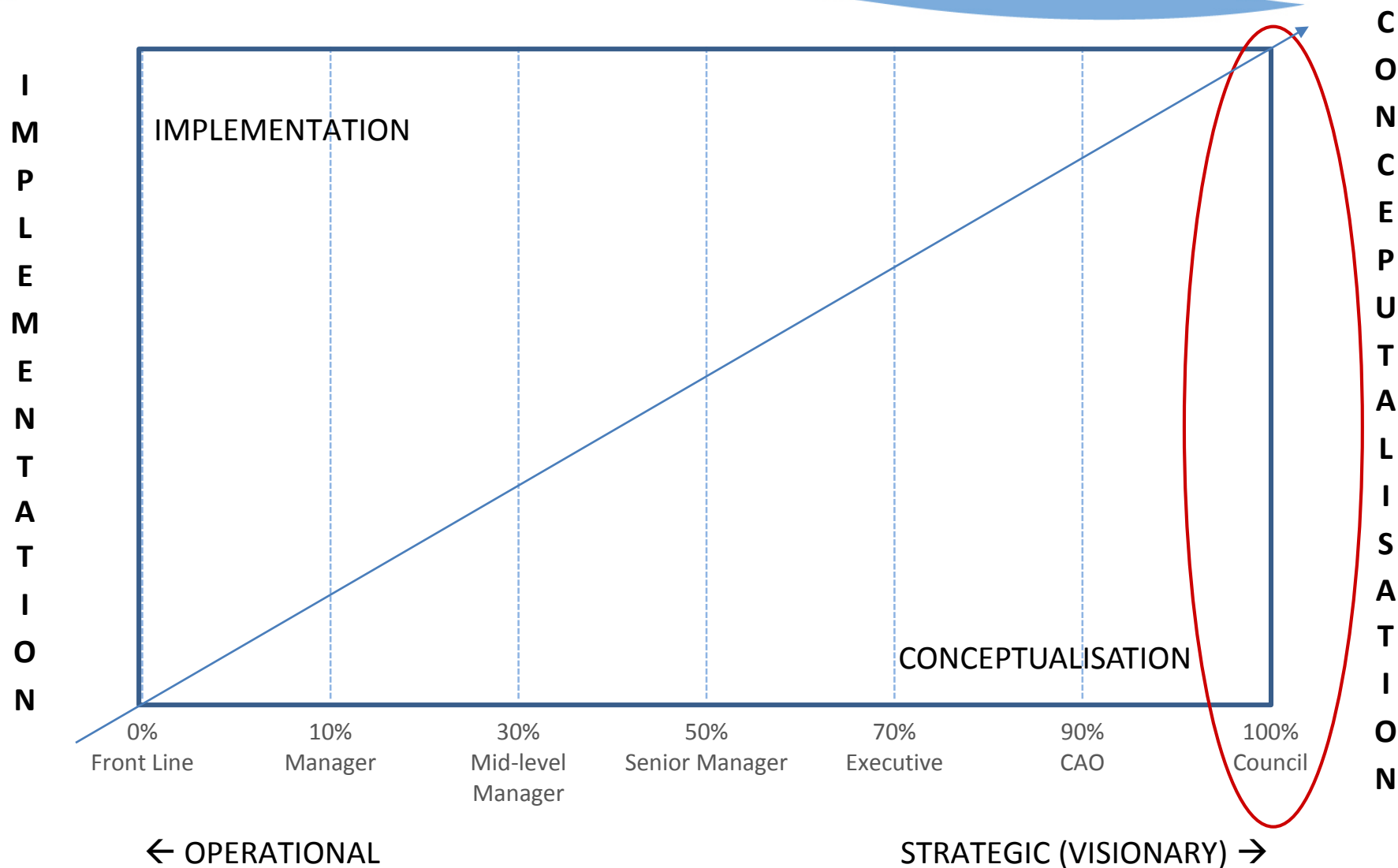
- Chief Administrator's Office
- Legislative Services and Communications
- Human Resources
- Finance
- Information Technology
- Community Development
- RCMP/Police Services
- Nanaimo Fire Rescue
- Bylaw Regulation and Security
- Engineering and Public Works
- Parks and Recreation

Content of Business Plans

- Overview
- Services
- 2018 Achievements
- Key Challenges of 2019
- Proposal Operating Budget

Planning Model





2018 Achievements

a.) Organizational Resiliency



2018 Achievements

b.) Service Delivery – 1st Year for Business Planning

We are in the business of providing services.

Utilities

-water, sewer, roads, drainage, waste collection

Protective Services

-Police, Fire, Emergency Preparedness, Bylaw Enforcement

Quality of Life

-parks, community facilities, recreation programs, events

Growth Management

-development control, planning, budgeting, inspections

Information Services

-switchboard, website/Facebook, action items



2018 Achievements

c.) Waste Collection



2018 Achievements

d.) Discontent City

- CAO Office
- Fire Department
- RCMP
- Bylaw
- Public Works
- Parks and Recreation
- Community Development
 - Social Planning
 - Land Use



2018 Achievements

e.) Governance



2019 Challenges and Opportunities

- Governance
- Fiscal
- Strategic Plan
- Briefings/Workshops
- Relationships



Key Issues

- Homelessness/Housing
- New Official Community Plan, Parks and Recreation Plan
- Fire Hall #1, Harbourfront Walkway
- Business Systems (Permits, Finance, Records Management)
- Organizational Structure

2019 Will Be a Foundation Year

- Restore good governance
- Establish a long-term fiscal strategy
- Develop strategic plan and implementation strategy

