AMENDED AGENDA
SPECIAL FINANCE AND AUDIT COMMITTEE MEETING

November 22, 2019, 9:00 AM - 4:00 PM
SHAW AUDITORIUM, VANCOUVER ISLAND CONFERENCE CENTRE
80 COMMERCIAL STREET, NANAIMO, BC

Pages

1. CALL THE SPECIAL FINANCE AND AUDIT COMMITTEE MEETING TO ORDER:

2. INTRODUCTION OF LATE ITEMS:

   a. *Reverse order of Agenda Items 6(a)(2) Development Approvals and 6(a)(3) Bylaw and Parking.*

   b. *Reverse order of Agenda Items 6(a)(1) Facilities and Parks Operations and 6(a)(2) Recreation and Culture*

3. ADOPTION OF AGENDA:

4. ADOPTION OF MINUTES:

5. PRESENTATIONS:

6. REPORTS:

   a. 2020 - 2024 Financial Plan Operating Budgets

      To be introduced by Laura Mercer, Director, Finance.

      1. Development Services — 3 - 17

         To be introduced by Dale Lindsay, General Manager, Development Services.

         1. Community Development 9:00 a.m. - 9:30 a.m.

         2. Bylaw and Parking 9:30 a.m. - 10:00 a.m.

         3. Development Approvals 10:00 a.m. - 10:30 a.m.

         4. Break 10:30 a.m. - 10:45 a.m.

         5. Replace Development Services Presentation — *18 - 32*

2. **Parks, Recreation and Culture** 33 - 44

To be introduced by Richard Harding, General Manager, Parks, Recreation and Culture.

1. **Recreation and Culture 10:45 a.m. - 11:30 a.m.**

2. **Facilities and Parks Operations 11:30 a.m. - 12:15 p.m.**

3. **Lunch Break 12:15 p.m. - 1:15 p.m.**

3. **Engineering and Public Works** 45 - 58

To be introduced by Bill Sims, General Manager, Engineering and Public Works.

1. **Engineering 1:15 p.m. - 2:00 p.m.**

2. **Public Works 2:00 p.m. - 2:45 p.m.**

3. **Break 2:45 p.m. - 3:00 p.m.**

4. **RCMP / Police Services 3:00 p.m. - 4:00 p.m.** 59 - 65

To be introduced by Supt. Cameron Miller, OIC, Nanaimo Detachment RCMP.

7. OTHER BUSINESS:

8. QUESTION PERIOD:

9. ADJOURNMENT:

CITY OF NANAIMO
THE HARBOUR CITY

Development Services

2020 Business Plans



CITY OF NANAIMO
THE HARBOUR CITY

Overview

Development Services

Community Development					Development Approvals			
Real Estate	Permit Centre & Business Licensing	Community Planning	Bylaw Services & Parking	Economic Development	Subdivision	Engineering & Environment	Building Inspections	Current Planning

Development Services

Community Development

2020 Business Plan



Overview

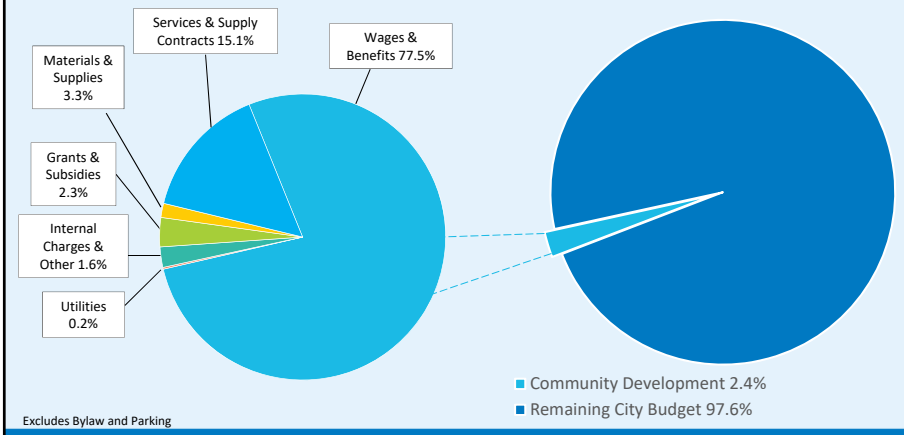
Development Services

Community Development

- Real Estate
- Permit Centre & Business Licensing
- Community Planning
- Bylaw Services & Parking
- Economic Development

Community Development

Department's Share of City Budget



Excludes Bylaw and Parking

Community Development

2019 Achievements

- Health and Housing Task Force
- Community Advisory Committees
- Affordable Housing Opportunities
- Bylaws:
  - Smoking Regulation
  - Home-based Business Regulation
  - Inter-Community Business Licenses
- Age-Friendly BC Community Recognition
- Truth and Reconciliation Call to Action #57
- Telus Pure Fibre Agreement
- Review of Economic Development Function
- Redevelopment of 1 Port Drive
- Departure Bay Walkway Feasibility Study
- Archaeological Overview Assessment

Community Development

2020 Key Challenges

- Social Issues
- Land Acquisition Budget
- Implementing New Economic Development Function
- Official Community Plan Update
- Downtown Nanaimo



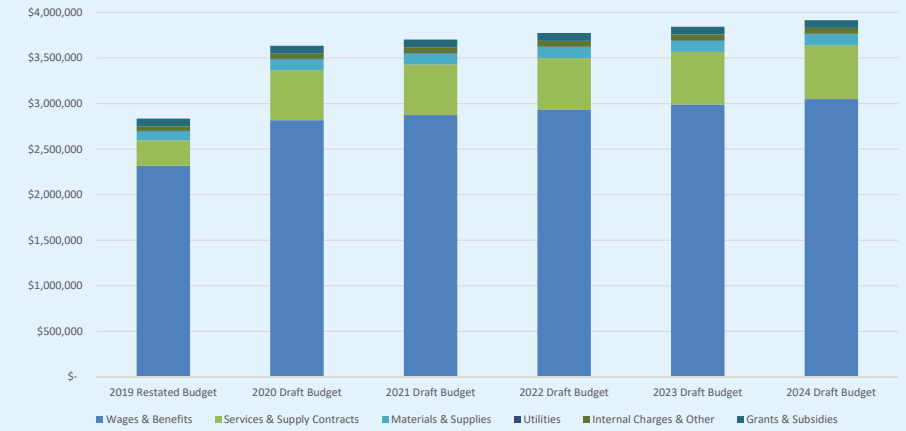
Community Development

2020 Key Initiatives

- Review OCP
- Economic Development Strategy
- External Economic Development Agency
- Update Business License Bylaw
- Affordable Housing Strategy
- 1 Port Drive Redevelopment
- BC Ferries Departure Bay to Battersea Walkway
- Health and Housing Task Force
- Support the Age-Friendly City Plan
- Child Care Needs Study

Community Development

Draft Operating Budget



Excludes Bylaw and Parking

Community Development

Bylaw Services and Parking

2020 Business Plan

CITY OF NANAIMO
THE HARBOUR CITY

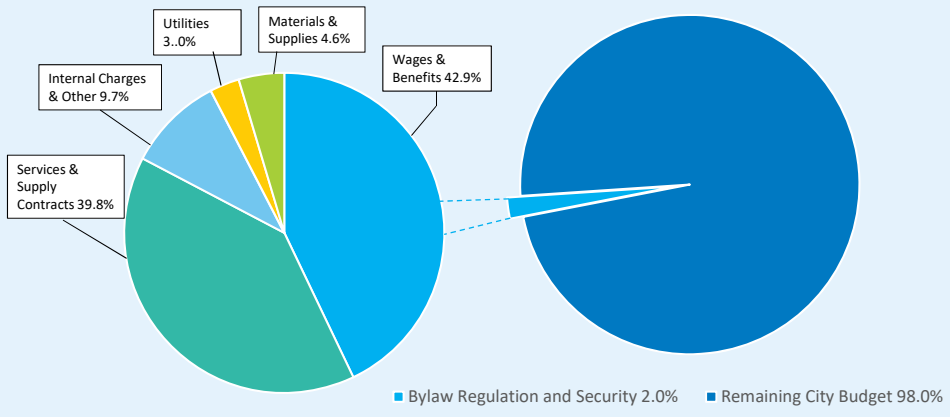
Overview

- Bylaw Services
- Parking Services
- Animal Control

Bylaw Services and Parking

CITY OF NANAIMO
THE HARBOUR CITY

Department's Share of City Budget



Bylaw Services and Parking

2019 Achievements

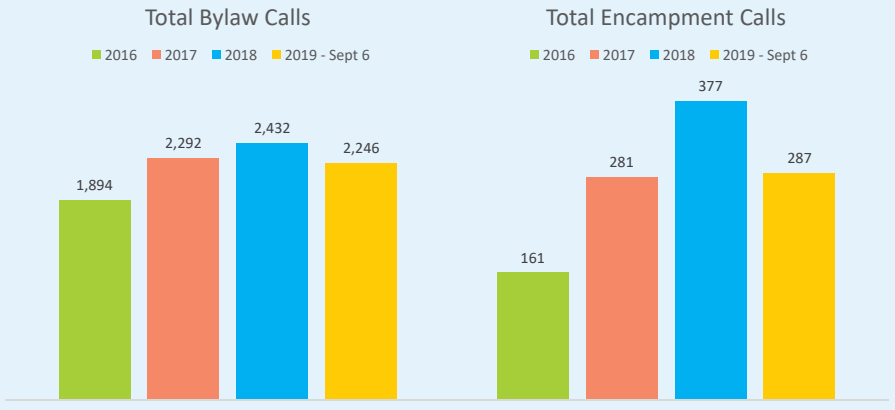
- Bylaw Updates
- New Staff
- Homelessness
- Public Disorder
- Nuisance Properties
- Parking

Ticketing Offence Summary from Jan 1, 2019 to Sept 6, 2019

Revenue Group	Number of Offences	Fines
Animal	174	$21,000
Bylaw	1,136	$48,000
Parking	4,136	$128,000

Bylaw Services and Parking

2019 Achievements



Bylaw Services and Parking

2020 Key Challenges

- Bylaws
  - Homelessness and encampments
  - Public disorder
- Parking
  - Downtown parking plan
  - Parkade security
  - Meter vandalism and theft
- Animal Control
  - Contract expires
  - Animal shelter requires replacement or renovation
  - Increased service level required for population increase

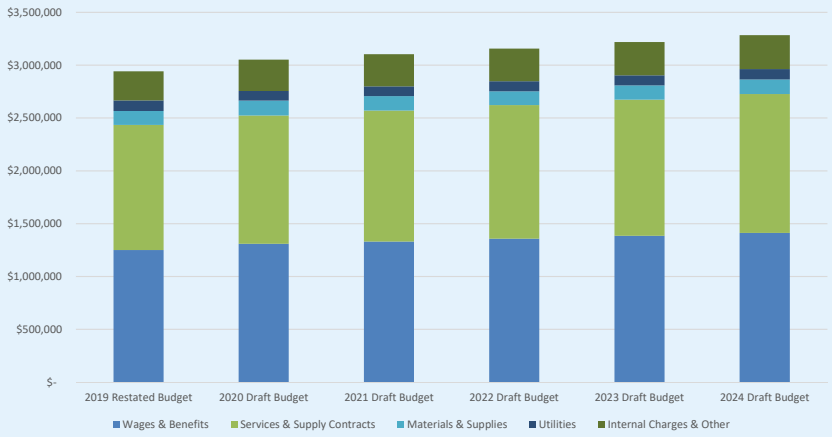
Bylaw Services and Parking

2020 Key Initiatives

- Hospital area parking enforcement plan
- Animal control contract
- Address graffiti clean up
- Capital projects – Bastion, Harbour Front Parkades
- Update Traffic and Highways Bylaw
- Downtown transportation plans

Bylaw Services and Parking

Draft Operating Budget



Bylaw Services and Parking

Proposed Changes to Budget

- Manager, Economic Development
- Economic Development Function

Community Development

CITY OF NANAIMO
THE HARBOUR CITY

Changes Not Included in Draft Budget

- Animal Shelter Improvements
  - Renovations and upgrades to existing animal shelter facility
- Bylaw Enforcement Officers Schedule
  - Move from 35 to 40 hour work week

Community Development

CITY OF NANAIMO
THE HARBOUR CITY

Development Approvals

2020 Business Plan



CITY OF NANAIMO
THE HARBOUR CITY

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Development Services

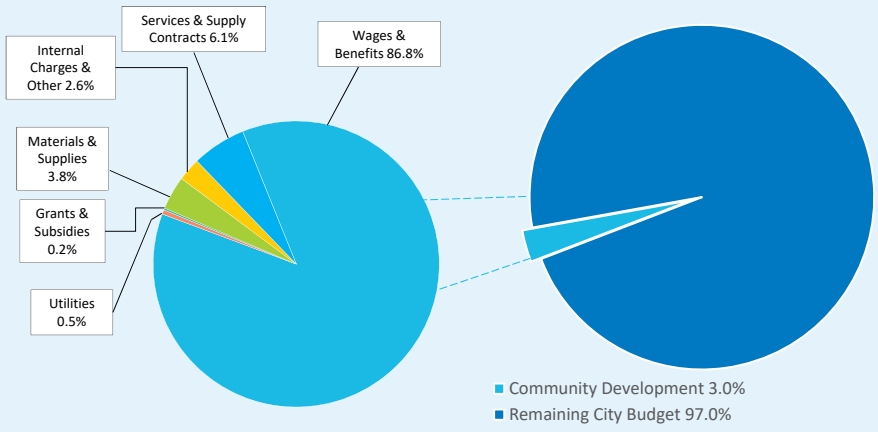
Development Approvals

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Community Development

CITY OF NANAIMO
THE HARBOUR CITY

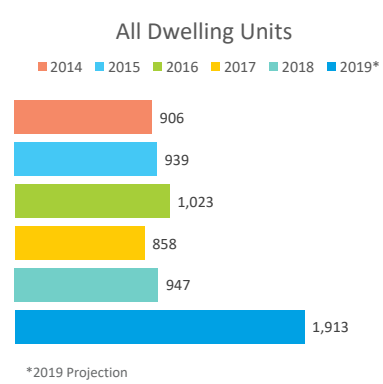
Department's Share of City Budget

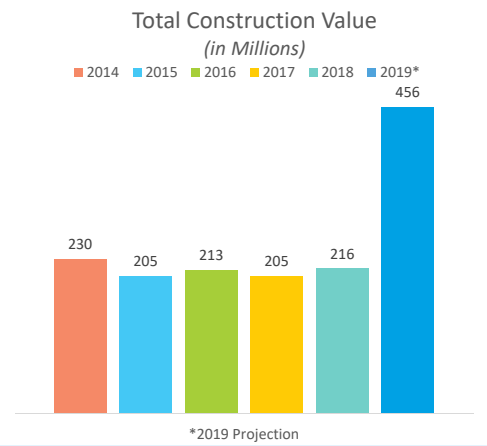


Community Development

2019 Achievements

- Record Development





Community Development

2019 Achievements

- BC Energy Code Step Implementation
- Tree Voucher Program
- Climate Resiliency Strategy
- Environment Committee



Community Development

2020 Key Challenges

- Staffing
- Committee Support



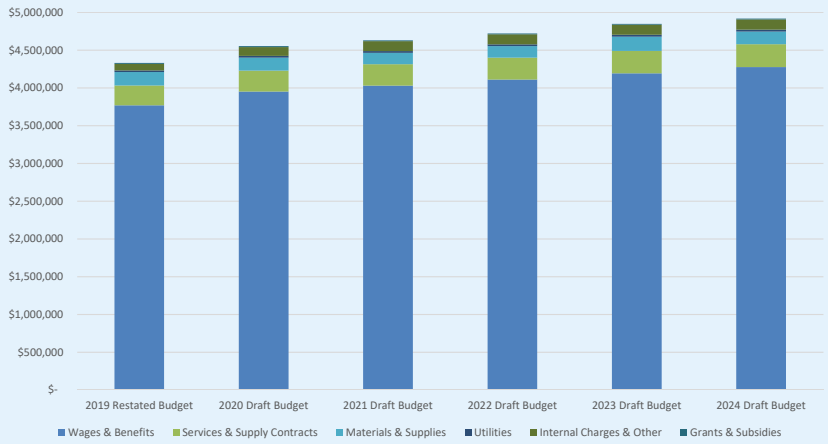
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2020 Key Initiatives

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- Community Sustainability Action Plan Update
- Bylaw Updates:
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  - General Zoning Bylaw
  - Subdivision Control Bylaw

Community Development

Draft Operating Budget



Community Development

Proposed Changes to Budget

- Four New Building Inspection Vehicles
- New Position - Urban Forestry Technician
- Watercourse Restoration and Enhancement Program

All supported by Business Cases

Community Development

CITY OF NANAIMO
THE HARBOUR CITY

Changes Not Included in Draft Budget

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- Manager of Sustainability
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Community Development

CITY OF NANAIMO
THE HARBOUR CITY

Development Services

2020 Business Plans



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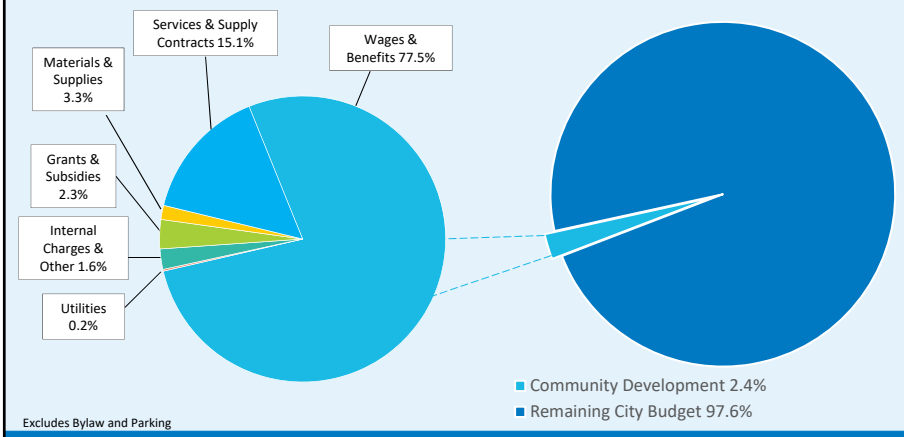
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Community Development

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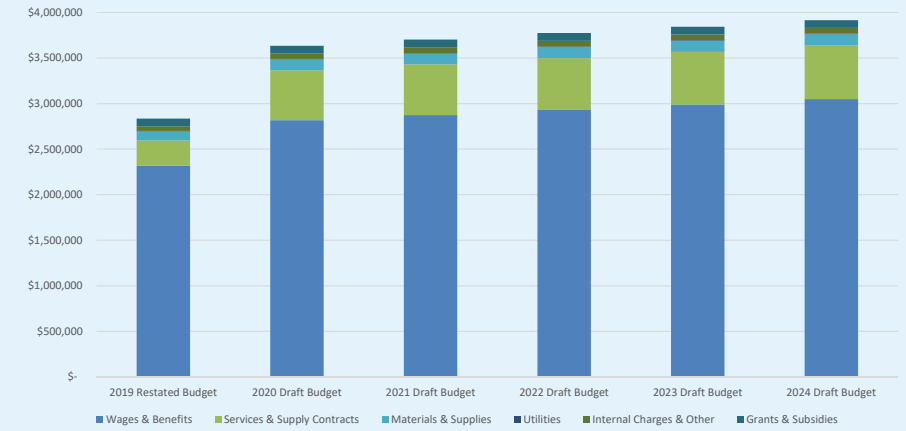
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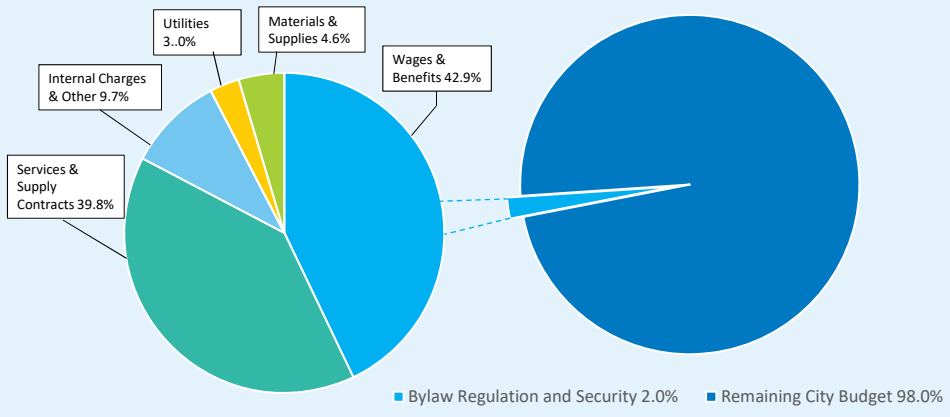
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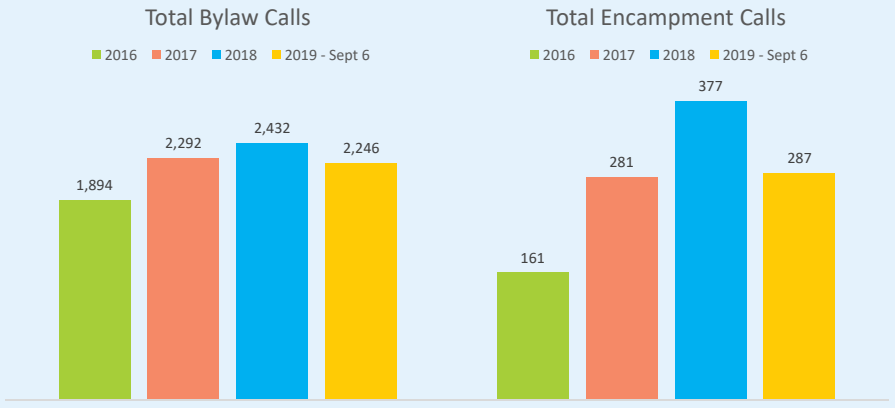
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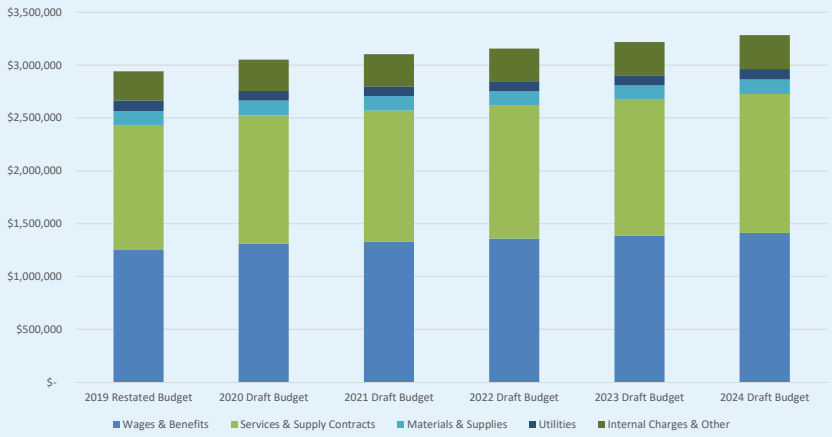
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THE HARBOUR CITY

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THE HARBOUR CITY

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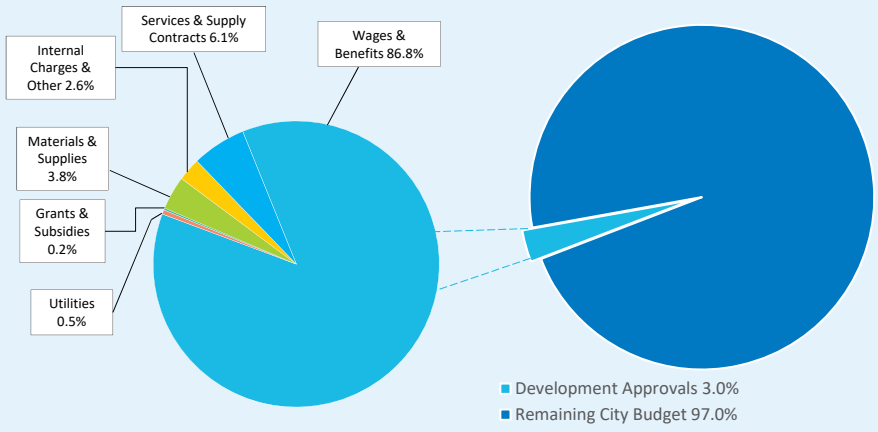
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Development Approvals

CITY OF NANAIMO
THE HARBOUR CITY

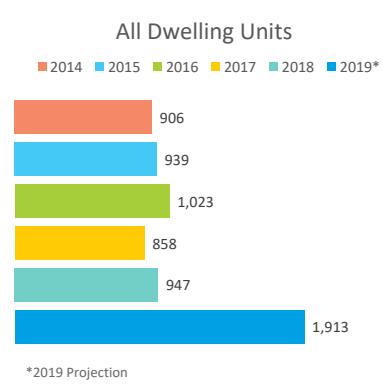
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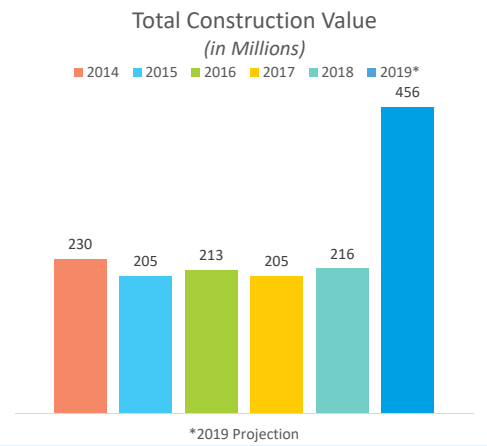


Development Approvals

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Development Approvals

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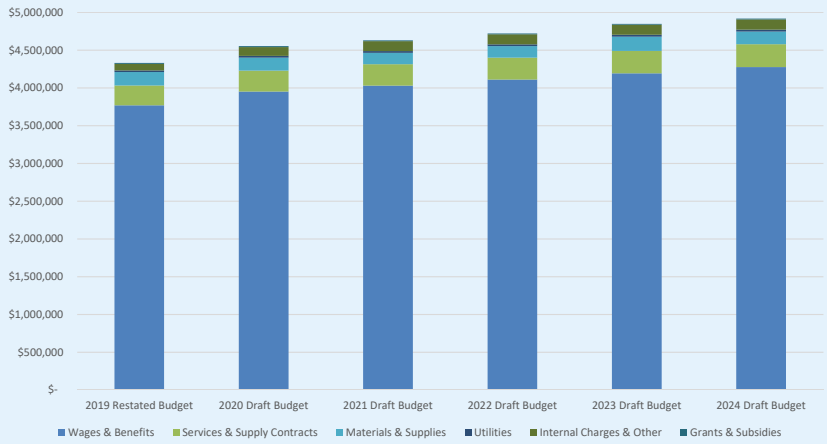
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Development Approvals

Draft Operating Budget



Development Approvals

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Development Approvals

Parks, Recreation and Culture

2020 Business Plan



Overview

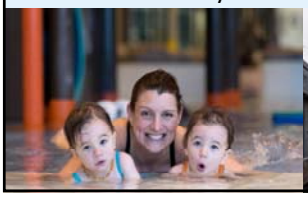
Parks, Recreation and Culture

Recreation and Culture				Facility and Parks Operations			
Aquatics	Arenas	Culture and Events	Recreation Services	Parks Operations	Infrastructure Planning and Facilities Asset Management	Civic Facilities	Recreation Facilities and Custodial Services

Overview

The Parks, Recreation and Culture department is divided into:

- **Recreation Services Section** – made up of Aquatics, Arenas, Recreation and Culture Services (programs, special events and community development)
- **Parks Operations Section** – Operations and projects related to parkland, trails, parks buildings, and amenities
- **Facilities Section** – Planning, Operations, Asset Management, Energy Management, Infrastructure Renewal. Responsible for 5 major recreation facilities, 4 minor facilities, and other co-managed facilities with community organizations (The Port Theatre, Art Gallery, Nanaimo Museum, Vancouver Island Military Museum)





Recreation and Culture

2020 Business Plan



CITY OF NANAIMO
THE HARBOUR CITY

Overview

Parks, Recreation and Culture

Recreation and Culture

- Aquatics
- Arenas
- Culture and Events
- Recreation Services

Parks, Recreation and Culture

CITY OF NANAIMO
THE HARBOUR CITY

Recreation Services Section

Aquatics / Arenas / Recreation

Operations of **Beban Park**, **Bowen Park**, **Nanaimo Aquatic Centre**, **Nanaimo Ice Centre** and **Oliver Woods Community Centre**. Amenities include:

- 2 indoor pools
- 2 fitness centres
- 4 ice surfaces
- 2 gymnasiums
- Conference/multi-purpose rooms
- 4 external facilities

Operations includes community programming, staffing, rentals, and ongoing facility maintenance.



Recreation and Culture

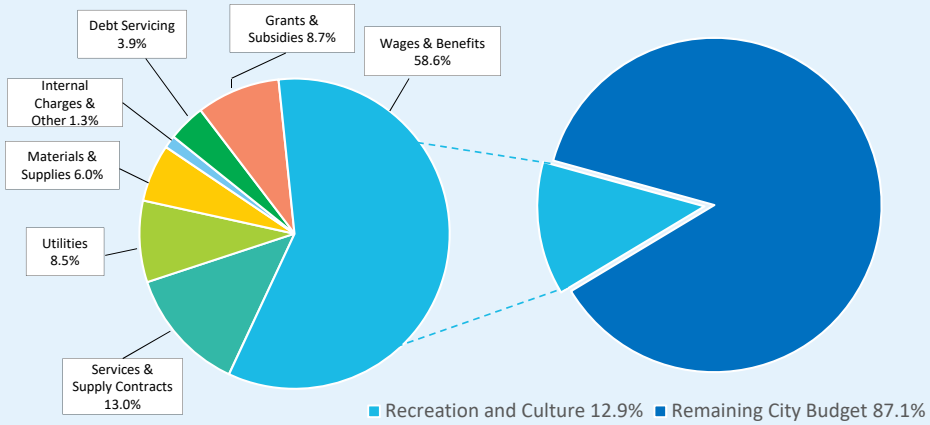
Culture Section

- Culture Plan for a Creative Nanaimo
- Cultural diversity
- Support and information for cultural organizations
- Grant programs:
  - Cultural facilities
  - Culture and Heritage
  - Downtown Events
- Temporary Public Art program
- Poet and Youth Poet Laureate program
- Street banners



Recreation and Culture

Department's Share of City Budget



Recreation and Culture

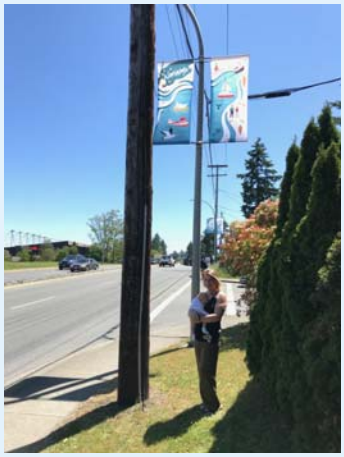
2019 Achievements – Recreation

- Redesigned summer hiring and training program
- Increased demand for 60+ Active Aging Programs
- Coordinated a variety of community events including:
  - Healthamongus, Earth Day, Family Fun Nights, Canada Day, Concerts in the Parks, Rivers Day, Snowbirds, Terry Fox Run, Finale
- Approx. 40 work parties in the parks
- Aquatics hosted 11 Regional/Provincial swim tournaments/meets
- Arenas hosted 14 tournaments including:
  - Training camp for two World Jr. Hockey teams – Czech Republic and Slovakia
  - Sold out World Jr. Exhibition game between Team Czech Republic and Team Slovakia
- President's Cup Senior B National Lacrosse Championship
- Hosting training camp for World Junior Hockey Championship and exhibition game Czech Republic and Slovakia

Recreation and Culture

2019 Achievements – Culture

- Departure Bay House Posts installed
- The Raven installed at Water Treatment Plan
- Completion of Culture 2019 programming:
  - Culture and Heritage Grants
  - Downtown Event Grants
  - Temporary Public Art
  - Poetry in Transit
  - New Youth Poet Laureate – Valina Zanetti
  - Youth Poetry Video Anthology – Beyond this City's Streets
  - Culture and Heritage Awards
  - Street Banner Design Competition
- Maintenance and repair of Spindle Whorl



Recreation and Culture

Key Challenges for 2020

- City re-organization
- Growing demand for pool, gymnasium and ice time
- Increase in competition between public and private recreation
- Recruitment training and staff retention
- Continued maintenance and improvements to service levels
- Removing barriers to entry into facilities and recreation programs (language, socioeconomic)
- Social issues
- Balance the cultural need of the community with available resources

Recreation and Culture

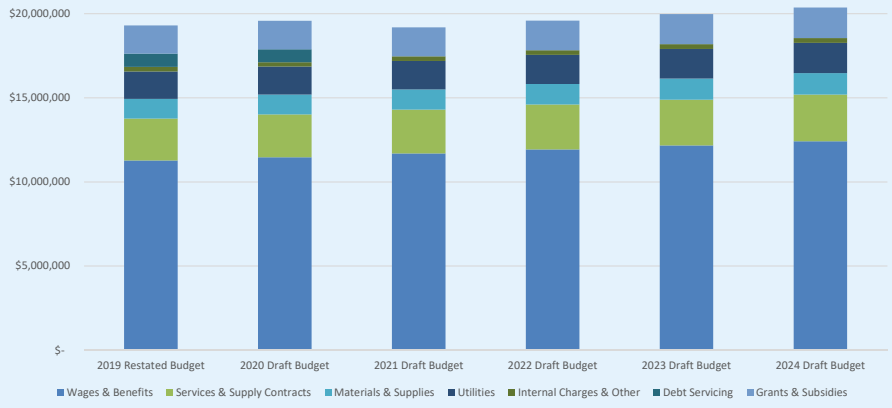
Key Initiatives for 2020

- Establish new Recreation and Culture section
- Parks, Recreation and Facilities Master Plan
- Fees and charges implementation
- Shift in custodial scheduling
- Re-organize Recreation Coordinator portfolios
- Policy and Procedure manual for Recreation Services
- Evaluate current pre-school program
- Expand LIT/Quest Leadership Training into environmental stream
- Update 2014-2020 Culture Plan for a Creative Nanaimo

Recreation and Culture

CITY OF NANAIMO
THE HARBOUR CITY

Draft Operating Budget



Recreation and Culture

CITY OF NANAIMO
THE HARBOUR CITY

Facility and Parks Operations

2020 Business Plan



CITY OF NANAIMO
THE HARBOUR CITY

Overview

Parks, Recreation and Culture

Facility and Parks Operations

- Parks Operations
- Infrastructure Planning and Facilities Asset Management
- Civic Facilities
- Recreation Facilities and Custodial Services

Parks, Recreation and Culture

CITY OF NANAIMO
THE HARBOUR CITY

Parks Operations Section

- Maintains over **1,018 hectares** of city-owned parkland. This space is divided in over **180 km** of trail, over **70** playgrounds, **29** sports fields, **3** artificial turf fields, **12** dog off-leash parks, **5** Community Gardens, and other amenities.
- Sport venues available in parks include tennis, pickleball, lacrosse, sand volleyball courts, disc golf course, bike parks, skate parks, & mountain bike trails.
- Work is divided in different levels of service across Destination Parks, Downtown Parks, Natural Area Parks, Neighbourhood Parks, Sports Fields, Trails, and Utilities. Also includes environmentally sensitive areas and undeveloped parkland.





Facility and Parks Operations

CITY OF NANAIMO
THE HARBOUR CITY

Facilities Section

- Main focus of section is for Parks, Recreation and Culture facilities, including operation, maintenance, repairs and upgrades.
- Also responsible for Energy Management across the organization and Asset Management Plan for facilities.
- Provides project management and project support for Parks and Recreation, Bylaw, Nanaimo Fire Rescue, Public Works, Police Services and civic facilities.
- Provides support and maintenance for cultural, community and other civic facilities (including leased).
- Assists with both short-term and long-term capital planning across the organization.

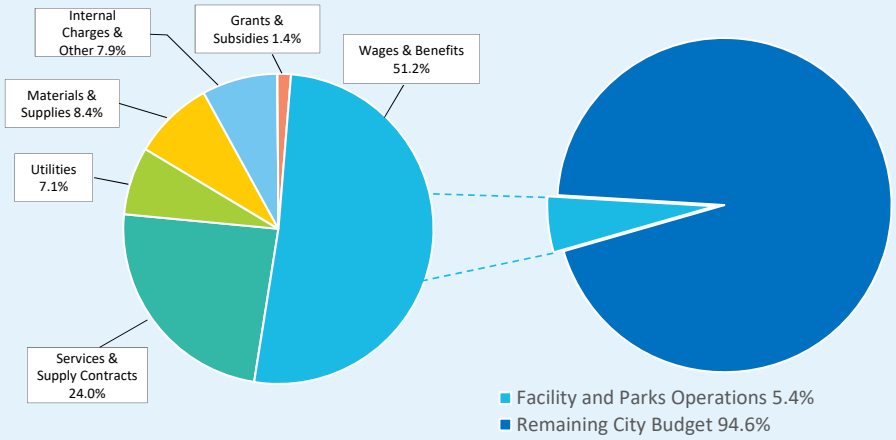




Facility and Parks Operations

CITY OF NANAIMO
THE HARBOUR CITY

Department's Share of City Budget



Facility and Parks Operations

2019 Achievements - Parks

- Tree planting in Merle Logan bank – partnership with Rotary and TD Bank
- Raised walkway in Colliery Dam Park
- Annual bleacher replacement program
- Backstops and dugouts replaced in May Richards Bennet Pioneer Park and Sid Clark Gyro Park
- Parks, Recreation, Culture and Facilities Plan
- Master Plans:
  - East Wellington Park, Maffeo Sutton Park, Linley Valley
- Parks GIS Asset Inventory

Facility and Parks Operations

2019 Achievements – Facilities

- Annual maintenance, cleaning and repairs for Nanaimo Aquatic Centre and Beban Pool
- Ammonia plant upgrade in Frank Crane Arena
- Harbourfront Parkade sprinkler system upgrade
- Replaced Northfield School roof
- Bowen Park Complex and Oliver Woods Community Centre renovations
- LED lighting upgrades for:
  - Beban Pool,
  - NIC exterior and parking areas,
  - Nanaimo Aquatic Centre exterior and select interior areas
- Energy studies at Cliff McNabb and NIC for conversion of ammonia plants to low charge plants

Facility and Parks Operations

Key Challenges for 2020

- Changes to organizational structure from re-organization
- Increased graffiti, vandalism and garbage pick up
- Parks, Recreation, Culture and Facilities Master Plan completion
- Maintain and improve service levels with limited resources and staff capacity
- Climate change and resiliency
- Invasive species

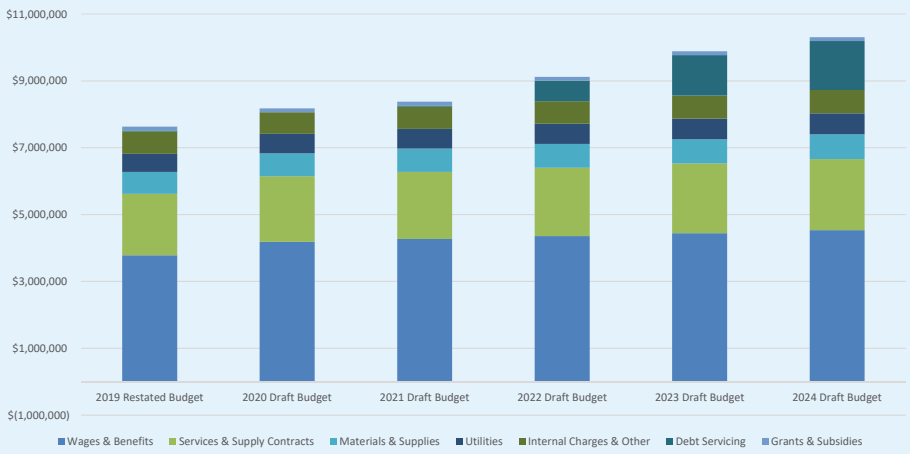
Facility and Parks Operations

Key Initiatives for 2020

- Harewood Centennial Park Youth Park Phase 1 & 2
- Integrate Harewood Centennial Park's trail system
- Irrigation system maintenance and improvements
- Way finding and sign improvements
- Facilities and Park Amenities Condition Assessment Program
- Asset Management Plan updates
- Lighting studies

Facility and Parks Operations

Draft Operating Budget



Facility and Parks Operations

Proposed Changes to Budget

- New Positions
  - Allocations Clerk
  - Co-op Student
- Loudon Boathouse (Design)

Supported by Business Cases

Parks, Recreation and Culture

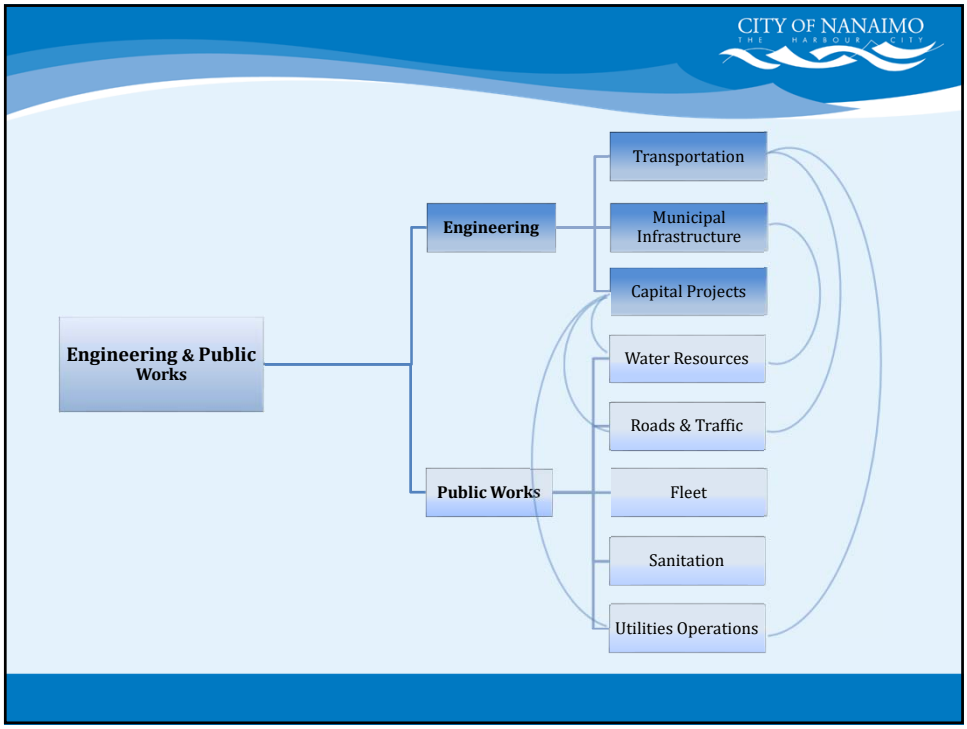
Engineering & Public Works
2020 Business Plan

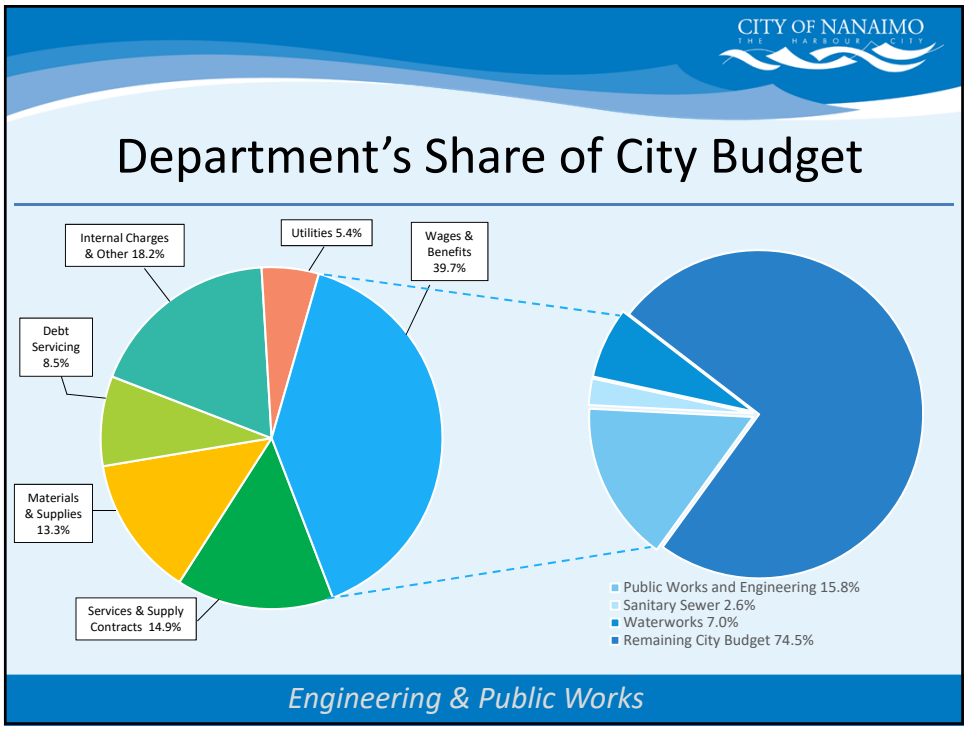


Overview

- Engineering & Public Works
- Integrated between Engineering and Public Works:
  - Administration
  - Transportation
  - Water Supply/Distribution
  - Sanitary Sewer
  - Drainage
- Provided by Public Works
  - Solid Waste Management
  - Fleet
  - Cemeteries
- Provided by Engineering
  - Infrastructure Planning
  - Capital Projects



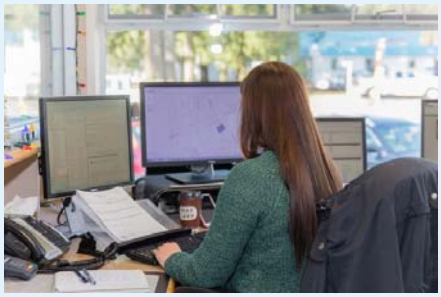

CITY OF NANAIMO
THE HARBOUR CITY
Engineering & Public Works
Engineering
Public Works
Transportation
Municipal Infrastructure
Capital Projects
Water Resources
Roads & Traffic
Fleet
Sanitation
Utilities Operations


CITY OF NANAIMO
THE HARBOUR CITY
Department's Share of City Budget
Internal Charges & Other 18.2%
Utilities 5.4%
Wages & Benefits 39.7%
Debt Servicing 8.5%
Materials & Supplies 13.3%
Services & Supply Contracts 14.9%
Public Works and Engineering 15.8%
Sanitary Sewer 2.6%
Waterworks 7.0%
Remaining City Budget 74.5%
Engineering & Public Works

Administration

Key Challenges

- Call volumes
- Level of service
- Security concerns at Public Works Yard



Engineering & Public Works

Transportation

Notable Achievements

- Road clearing for prolonged snowfall
- Road Standards/Complete Streets
- Downtown Mobility Study engagement
- Major projects:
  - Jingle Pot and Westwood Roads, Bruce Avenue, Georgia Greenway, Hammond Bay Road widening, access to the Port lands and the Bastion Street Bridge
  - Asphalt rehab, new sidewalks, cycle lanes and mulituse pathways.
- Phase 2 LED Street Light Conversion





Engineering & Public Works

Transportation

Key Challenges

- Increasing demand for higher service levels
- Increasing transit ridership
- Road rehabilitation asset management
- Signal operations and maintenance
- Traffic medians and boulevard maintenance
- Keeping roads and sidewalks clean
- Rail crossings and cost
- Growth in infrastructure and workload





Engineering & Public Works

2020 Key Initiatives

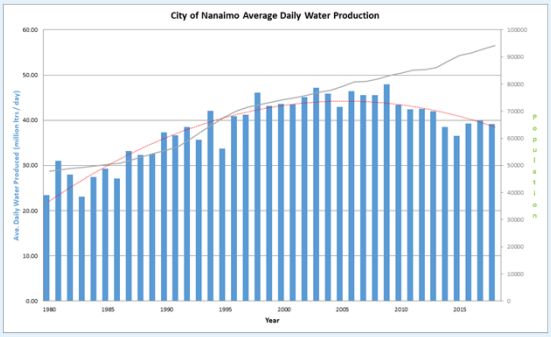
- Active and Sustainable Transportation Masterplan
- Centralized traffic signal management system
- South Nanaimo Mobility Study (Cranberry Connector)
- Rapid Bus Corridor and Frequent Transit Network systems
- Review and update inventory of traffic medians, islands and roundabouts

Engineering & Public Works

Water Supply and Distribution

Notable Achievements

- Declining per capita consumption
- Emergency Water Pump Station
- Emergency Plans and Wildfire Protection updated
- Water Rates Bylaw updated
- Upgraded/Replaced/Installed Jump Creek Spillway, South Fork Dam Log Booms
- Towers Pump Station upgrades

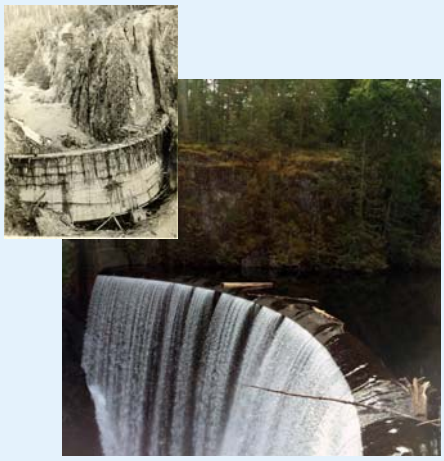


Engineering & Public Works

Water Supply and Distribution

Key Challenges

- Water Supply Strategic Plan
- Growth in Infrastructure and Workload
- Aging watermains and service pipes
- Revenue



Engineering & Public Works

2020 Key Initiatives

- Update Water Supply Strategic Plan
- Update Nanaimo River Flood Inundation Plan
- Update to South Fork Seismic review & conceptual design
- Rebuild of City Wide Water Model

Engineering & Public Works

Sanitary Sewer

Notable Achievements

- Cleaning and inspection of up to 125km of sewer pipe.
- Protection Island Odor and Gas Control project



Key Challenges

- Capacity, growth, and condition
- Climate Change

Engineering & Public Works

2020 Key Initiatives

- Sanitary Sewer Catchment Master Plan
- New flow monitoring stations for Cilaire and Northfield catchments
- Update video equipment and software

Engineering & Public Works

Rainwater (Drainage)

Notable Achievements

- Video inspection and condition assessment of 13.5 km of drainage pipe
- 10,257 catchbasins cleaned

Key Challenges

- Infrastructure condition, lifespan, funding
- Climate Change
- Educating residents on their role

Engineering & Public Works

2020 Key Initiatives

- Hazard assessment, adjustments to storm system design
- Funding model
- Continue to work closely with RDN on source control issues and monitoring
- Upgrade CCTV mobile equipment

Engineering & Public Works

Fleet

Notable Achievements

- New CNG garbage truck and spares
- Green Fleet Strategy
- Joined E3 Fleet (Energy, Environment, Excellence) Program.
- commercial vehicle inspections
- 15 vehicle and mobile equipment ordered

Key Challenges

- Technological advancements
- GHG reductions
- Fleet Services facility
- Climate change
- Sourcing alternative fuel vehicles/equipment solutions
- Vehicle accidents and incidents
- Insurance premiums increase

Engineering & Public Works

2020 Key Initiatives

- E3 (Energy, Environment, Excellence) Green Fleet review
- Corporate Green Fleet strategy
- Explore alternative fuels to reduce costs and GHGs
- Share specifications and procurement solutions with other municipalities

Engineering & Public Works

Solid Waste Management

Notable Achievements

- Over 90% reduction in worker injuries
- Approx. 50% reduction in work orders
- Diversion rate 65% (up 1%)
- Overall landfill down 3%

Key Challenges

- Acquiring new equipment
- Population growth
- Landfill tipping fees
- Illegally dumped waste



Engineering & Public Works

2020 Key Initiatives

- Improve inventory management
- Improve routing efficiencies
- Waste diversion initiatives
- Reduce recycling contamination
- Accelerate Zero Waste initiatives

Engineering & Public Works

Infrastructure Group

Notable Achievements

- Watermain condition pilot program
- Annual monitoring program
  - Sewer flow
  - Storm drainage flow
  - Rainfall

Key Challenges

- Workload



Engineering & Public Works

Capital Projects

Notable Achievements

- 54 projects with a value of $50.6 million
- Capital Project Framework and Capital Projects Policy

Key Challenges

- Workload/staff resources
- Public consultation and communication
- Equipment limitations



Engineering & Public Works

2020 Key Initiatives

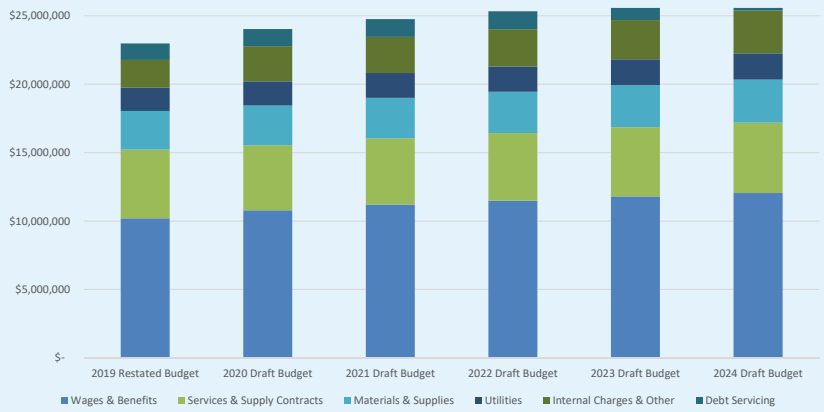
- Review and update the City's standard construction contract
- Capital Project Management Framework
- Capital project communications!

Engineering & Public Works

CITY OF NANAIMO
THE HARBOUR CITY

Draft Operating Budget - ENGPW

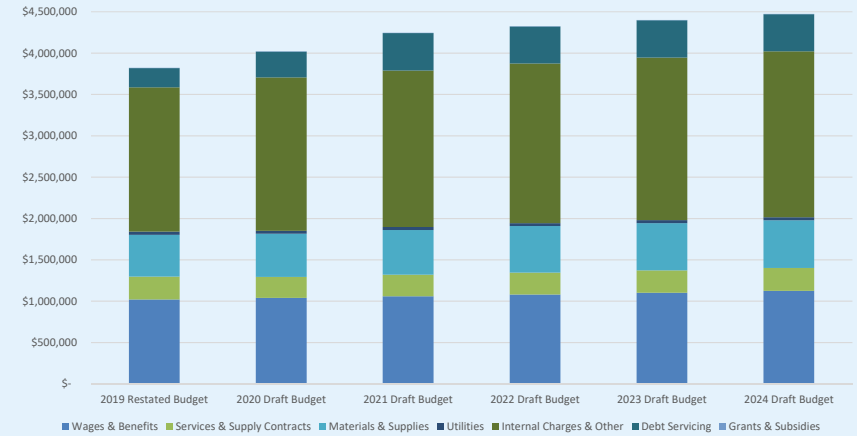
Excluding Sanitary Sewer and Waterworks



Engineering & Public Works

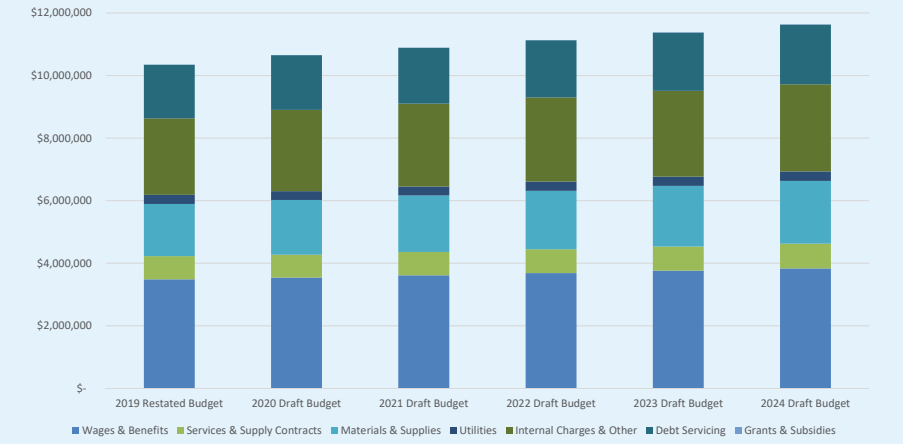
CITY OF NANAIMO
THE HARBOUR CITY

Draft Operating Budget – Sanitary Sewer



Engineering & Public Works

Draft Operating Budget - Waterworks



Engineering & Public Works

Proposed Changes to Budget

- Business Case
  - Traffic Signal Technician
- As part of July 2019 Organizational Structure:
  - Manager, Facility Assets – 2021



Engineering & Public Works

Changes Not Included in Draft Budget

- Municipal Services Inspector
  - To keep up with increasing developer and capital projects and to reduce cost of external consultants
- Project Engineer
  - To keep up with increasing level of renewal projects and to reduce cost of external consultants

Engineering & Public Works

RCMP

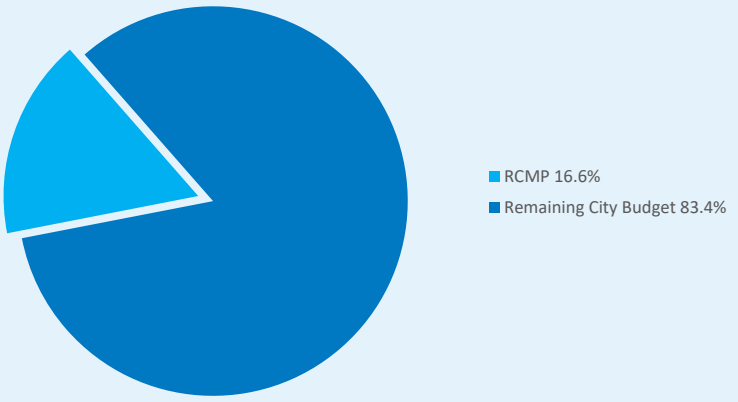
2020 Business Plan



Overview

- Policing Contract
- RCMP Role in the Community

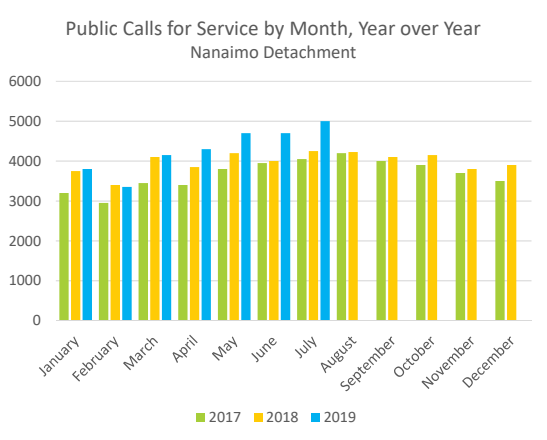
Department's Share of City Budget



RCMP

2019 Achievements

- Public Safety and Community Wellness initiatives:
  - Crime prevention
  - Dedicated team to work with youth
  - Traffic and water safety



RCMP

2020 Key Challenges

- Ongoing Operational Pressures
- Space Review
- Staffing of Regular Member Positions
- Reducing Fatal Motor Vehicle Accidents

RCMP

2020 Key Initiatives

- Homelessness
- Cannabis Regulations Implementation
- Public Safety and Community Wellness Initiatives

RCMP

Police Services

2020 Business Plan

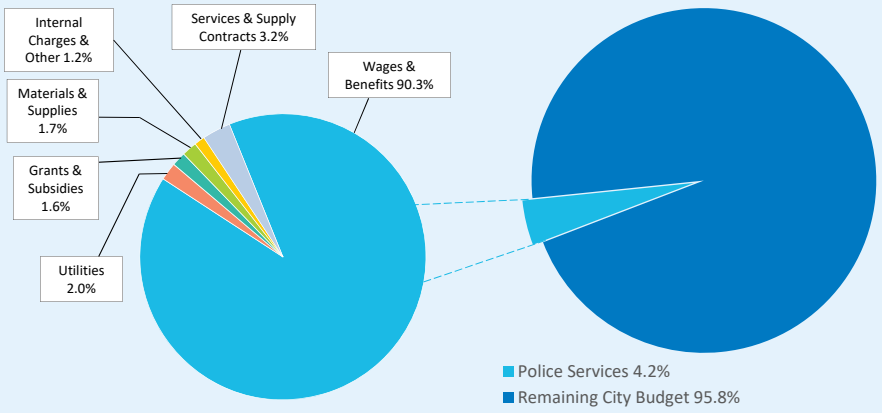


Overview

- Support staff for RCMP
  - Administrative
  - Financial
  - Reception
  - Clerical
  - Custodial
  - Guarding

CITY OF NANAIMO
THE HARBOUR CITY

Department's Share of City Budget

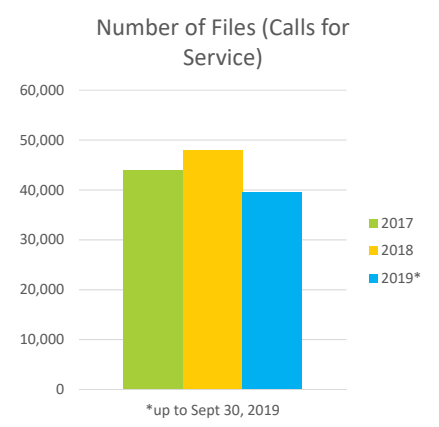


Police Services

CITY OF NANAIMO
THE HARBOUR CITY

2019 Achievements

- Flooring Upgrades
- Security Gates for Police Parking Lots
- Additional Temporary Parking



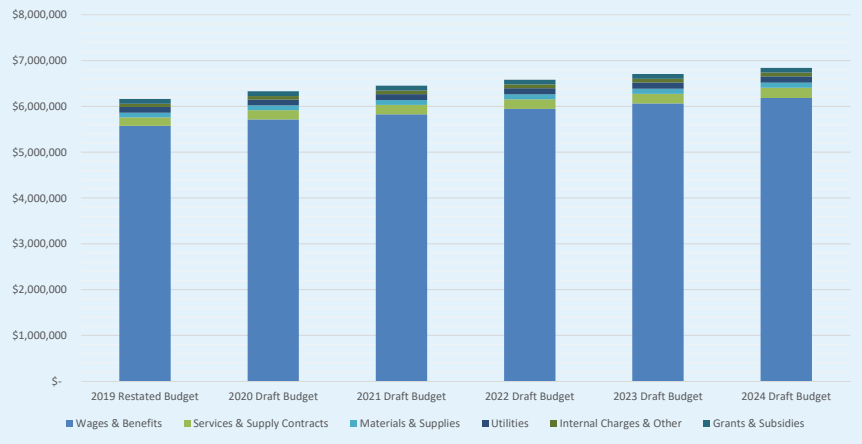
Police Services

2020 Key Challenges

- Space Review
- Staffing of Municipal Support Positions

Police Services

Draft Operating Budget



Police Services

Proposed Changes to Budget

- New personnel:
  - Prison Guards (2 FTEs)
  - Records Clerk (0.40 FTE) – conversion of 2 permanent part-time positions to 2 permanent full-time positions

Police Services