



AGENDA
SPECIAL FINANCE AND AUDIT COMMITTEE MEETING

November 25, 2019, 9:00 AM - 12:30 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:	
3. ADOPTION OF AGENDA:	
4. ADOPTION OF MINUTES:	
5. PRESENTATIONS:	
a. Introduction	
To be introduced by Laura Mercer, Director, Finance.	
b. Nanaimo Police Based Victim Services Program	2 - 21
To be introduced by Laura Mercer, Director, Finance.	
<i>Purpose: At the 2019-NOV-18 Council meeting, Council directed Staff to prepare a report regarding the \$100,000 funding request from the Victim Services Program.</i>	
c. 2020 - 2024 Draft Project Plan	22 - 30
To be introduced by Laura Mercer, Director, Finance.	
d. 2020 - 2024 Draft Financial Plan Recap	31 - 40
To be introduced by Laura Mercer, Director, Finance.	
6. QUESTION PERIOD:	
7. ADJOURNMENT:	

DATE OF MEETING November 25, 2019

AUTHORED BY LAURA MERCER, DIRECTOR, FINANCE

SUBJECT **NANAIMO POLICE BASED VICTIM SERVICES PROGRAM**

OVERVIEW

Purpose of Report:

At the 2019-NOV-18 Council meeting, Council directed Staff to prepare a report regarding the \$100,000 funding request from the Victim Services Program.

BACKGROUND

There are ninety-two (92) police victim services programs operating out of BC's RCMP and municipal police departments. In these programs dedicated staff, sometimes supported by highly trained, security cleared volunteers from their community, work directly with police. They provide emotional support, information, community referrals court support, assistance with forms and crisis intervention to victims, and some witnesses, of all kinds of crime and trauma. They do not provide counselling but make appropriate referrals to counselling services in the community.

Some detachments within BC have staff that are either public service employees or exempt municipal employees. This ensures that the program will remain in place for the community in which they serve and funding will keep up with the needs of the service

Provincial Legislation

In British Columbia, two key pieces of legislation guide the delivery of victim services:

1. The *Victims of Crime Act*; and
2. The *Crime Victim Assistance Act*.

Under the *Victims of Crime Act*, if you are a victim of crime in BC, you are entitled to receive information about:

- The victim services available to you
- The opportunity to have admissible evidence concerning the impact of the offence presented to the court before sentence is imposed for the offence
- The benefits and financial assistance for criminal injury
- How the criminal justice system works
- The status of the police investigation
- The charges laid against the offender
- The status of the court case
- The outcome of court appearance
- The administration of the offender's sentence such as length of sentence, location of jail, eligibility and review dates of the offender's custody status

- Your rights to privacy

The *Crime Victim Assistance Act* applies to those who have been injured physically or psychologically as a result of certain crimes. Under this *Act*, victims of certain types of crime are eligible for compensation to assist with the costs of criminal injuries. For example, one may qualify for counselling expenses or medical expenses not covered by medical service plan and income support.

Federal Legislation

On 2015-JUL-23, the Canadian Victims Bill of Rights came into force providing victims of crimes with statutory rights at the federal level to information, protection, participation and restitution, and ensures that a complaint process is in place for breaches of these rights. The Canadian Victims Bill of Rights:

- defines who victims of crime are and who can act on their behalf.
- legislates the rights of victims to: Information, Protection, Participation and Restitution.
- sets out conditions limiting the exercising of rights and administering of the bill.
- introduces new measures to support rights to information, protection, participation, restitution and remedy.

Nanaimo Police Based Victim Services

Nanaimo Victim Services was established in Nanaimo prior to 1989 and was funded by the Province and the City of Nanaimo. Their office was located in the Community Services Building on Fitzwilliam Street with one (1) manager and one (1) volunteer.

In 1994, the Nanaimo Police Based Victim Services Society was incorporated.

In 2004, a new manager was hired following the retirement of the previous manager. Along with hire of the new manager, the Society also provided funding for an assistant manager and the volunteers continued to support the two (2) staff members. By 2004, Victim Services had moved into the old library building on Fitzwilliam Street alongside the Community Policing Unit of the Nanaimo Detachment.

Today, the Nanaimo Police Based Victim Services is a non-profit society with three (3) main funding sources:

1. The Province – Ministry of Solicitor General and Public Safety
2. The City of Nanaimo
3. Regional District of Nanaimo

The Society, which funds the services of one (1) full time program manager, one (1) full time assistant manager, and two (2) part time staff members that work a total of three (3) days per week runs the Nanaimo RCMP Victim Services program. Eight (8) volunteers support the paid members of the Nanaimo Victim Services Unit.

Staff and volunteers can provide information of the status of a police investigation and the justice system. They can also assist with filling out Crime Victim Assistance Forms, Victim Impact Statements, Correctional Services of Canada Forms and Restitution.

Staff also provide information on the role of the various players in the justice system, the practicalities of testifying as a witness and updates on court appearances and accompany victims and witnesses to court.

The Nanaimo Police Based Victim Services now resides within the RCMP Nanaimo Detachment at 303 Prideaux Street where they presently have their office space. Each manager has an office and there are two (2) workstations for the volunteers and the part time paid staff.

Summary of Funding 2010 – 2019:

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Operating Grant	\$ 48,229	\$ 48,229	\$ 48,229	\$ 48,229	\$ 53,229	\$ 53,229	\$ 53,229	\$ 53,229	\$ 53,229	\$ 53,229
Space Rental Grant	6,809	6,809	6,809	6,809	6,809	6,809	6,809	6,809	6,806	6,804
	<u>\$ 55,038</u>	<u>\$ 55,038</u>	<u>\$ 55,038</u>	<u>\$ 55,038</u>	<u>\$ 60,038</u>	<u>\$ 60,038</u>	<u>\$ 60,038</u>	<u>\$ 60,038</u>	<u>\$ 60,035</u>	<u>\$ 60,033</u>

DISCUSSION

At the 2019-NOV-13 Special Finance and Audit Committee meeting, Jennifer McAskill, Nanaimo Police Based Victim Services Society Board Co-Chair, and Cheryl Zapotichny, Nanaimo RCMP, Victim Services Program Manager, gave a presentation with the following ask:

- That the City of Nanaimo increase their funding of the program to cover two (2) full time positions, including benefits. (This request is equivalent to \$100,000),
- or,
- If this is not possible, we request the City of Nanaimo increase their funding of the program to cover one (1) and a half full time positions, including benefits. (This request is equivalent to \$75,000.),
- or,
- If this is not possible, we request the City of Nanaimo increase their funding of the program to cover one (1) full time position, including benefits. (This request is equivalent to \$50,000.)

At that meeting, the Committee recommend that Council direct Staff to prepare a report regarding the \$100,000 funding request from the Victim Services Program and that letters be sent to the Ministry of Public Safety and Solicitor General, and the Regional District of Nanaimo requesting that they increase funding to the Victim Services Program.

In their presentation, Ms. McAskill and Ms. Zapotichny expressed that the current workload and the complexity of the files is becoming too much for the small Victim Services group that supports the Nanaimo Detachment. Support is not only provided to primary victims, but also to secondary victims – family/friends/witnesses, etc. In any given week, one of the managers attends court with victims to provide support. In some weeks, they can attend court three (3) out of five (5) days.

Although the RCMP recognizes Victim Services to be an integral component of the continuum of comprehensive police services delivered to the citizens of Canada, E Division (Headquarters for the BC RCMP) provides no monetary support to the Nanaimo Police Based Victim Services Society. The service the RCMP provides is that the commanding officer of the Division recognizes the Society to enable them to provide the victim services program to the Nanaimo area. Support and/or guidance comes from the E Division Program Director.

There is always a risk that the Nanaimo Police Based Victim Services program could collapse at the Nanaimo Detachment due to funding and staffing challenges. Should that happen, it would become the responsibility of the RCMP members to provide these services to the public.

Staff are finding that funding for the program is not keeping pace with requirements. All volunteers and staff are required to pass an enhanced reliability security clearance, which sometimes can take up to a year to process. This along with the emotional demands of the position can make it challenging to attract and maintain volunteers. Additional staffing will help improve consistency of service for clients and compassion fatigue for staff and volunteers.

Financial Implications

The funding for the Nanaimo Police Based Victim Services program is a line item in the 2019 – 2023 Financial Plan. As this is an ongoing operating cost, any increase to the budget will be funded from general taxation.

The approximate impact on the 2020 property tax increase is as follows:

1. Funding of two (2) new full time positions (\$100,000)	0.09%
2. Funding of one and a half (1.5) full time positions (\$75,000)	0.07%
3. Funding of one (1) full time position (\$50,000)	0.05%

CONCLUSION

Based on the information presented, Council will need to determine what level, if any, of additional funding they will approve during the 2020 – 2024 Financial Plan deliberations.

SUMMARY POINTS

- Victim Service programs operate out of RCMP and municipal police departments to provide emotional support, information, community referrals court support, assistance with forms and crisis intervention to victims, and some witnesses, of all kinds of crime and trauma.
- Nanaimo Victim Services was established in Nanaimo prior to 1989 and the Society was incorporated in 2004.
- Currently, the Nanaimo Victim Services has:
 - one (1) full time program manager,
 - one (1) full time assistant manager, and

- two (2) part time staff members
 - eight (8) volunteers
- Nanaimo Police Based Victim Services has asked that the City of Nanaimo increase their funding of the program to cover two (2) full time positions, including benefits. (This request is equivalent to \$100,000).

ATTACHMENTS

Attachment A: 2019-NOV-13 Nanaimo Police Based Victim Services Presentation |

Submitted by:

Laura Mercer
Director, Finance

Concurrence by:

Anita Halabourda
Manager, Police Support Services |

Nanaimo Police Based Victim Services Society

**“People will forget what you said,
People will forget what you did, but...**

**They will never forget
how you made them feel”**

Maya Angelou

Nanaimo Police Based Victim Services Society

Services to victims of crime and other trauma:

- Practical assistance, grief and emotional support
- Assistance with forms VIS, CVAP, CSC, Restitution etc.
- Police File updates
- Court File updates
- Liaise with Police, Crown Counsel and other agencies
- Court support
- Explanation of the Court process
- Witness orientation, preparation and accompaniment
- Community Relations and Education

Victims' Rights

- **Provincial Legislation (1996)**
Victims of Crime Act
(VOCA)
- **Federal Bill (2015)**
Canadian Victims Bill of Rights
(CVBR)

VOCA (1996)

- **"justice system personnel"** means auxiliary constables, chief constables, chief officers, designated constables, enforcement officers, municipal constables, provincial constables, special municipal constables and special provincial constables as defined in Section 1 of the Police Act and persons working in positions designated by the Attorney General.

Rights under VOCA

Justice system personnel must offer a victim general information concerning:

- The structure and operation of the justice system
- Victim services
- Freedom of Information and Protection of Privacy Act
- Crime Victim Assistance Act
- Victims of Crime Act

Information that must be given on request (VOCA)

- The status of the police investigation
- The specific counts with which the accused is charged or for which the offender is convicted
- The name of the accused
- The date, location and reasons for each court appearance that is likely to affect the final disposition, sentence or bail status of the accused
- The outcome of each court appearance that is likely to affect the final disposition, sentence or bail status of the accused
- The length of any sentence that the offender is serving and the date the sentence began
- The means for the victim to report breaches of the terms of supervision by the offender released under supervision

CVBR

➤ **Information**

- General information
- Investigation and proceedings
- Information about offender or accused

➤ **Protection**

- Security
- Protection from intimidation and retaliation
- Privacy
- Identity protection
- Testimonial aids

➤ **Participation**

- Views to be considered
- Victim impact statement

➤ **Restitution**

- Restitution order
- Enforcement

Who are we?

- Full time Program Manager
- Full time Assistant Program Manager
- Two days per week staff member
- One day per week staff member
- Eight volunteers providing an average of about 45 hours per month

Who are we?

➤ Our Volunteers:

- Work hard but the work is emotionally draining.
- Provide services when they are available, but scheduling makes consistency for our clients difficult.
- There is only so much we can ask of our volunteers

Funding

We are a **non-profit society** with three main funding sources:

The Province – Ministry of Solicitor General and Public Safety:

\$84,733

City of Nanaimo:

\$53,229 plus “in kind” for rent

Regional District of Nanaimo:

\$10,000

Total Annual Funding: \$147,962

Statistics:

In **2018**, we served **837 Clients**

These files included:

- **Murder**
- **Sudden Death**
- **Child Pornography**
- **Motor Vehicle Incidents - fatal or serious injuries**
- **Threats**
- **Sexual Assault**
- **Robbery**
- **Domestic Violence**
- **Property Crime**
- **Break & Enter**
- **Criminal Harassment**

Most client referrals come from police, self referrals, other community agencies, and other Victim Services Programs.

The Work

- Most people get involved to serve their community, because of their own experiences, or they want to assist police.
- The work is emotionally draining, and compassion fatigue, vicarious trauma and burnout are real concerns.
- Our team is exposed to some very traumatic events, similar to what an RCMP member may be exposed to.
- We support one another and strongly encourage self care.
- The Program does not have funding to provide psychological services to volunteers and part time staff.

Victim Services or Police?

- If Victim Services' Society did not exist, police would be required to provide this service.
- The role of Victim Services and police are very different, and we work “hand in hand” to serve the community.
- If police were to provide both services, their time to do police work would be diminished.

City of Nanaimo

Historic funding of the program by the City of Nanaimo compared with the population served:

Year	Population	Funding
2004	77,089*	\$55,038 / \$0.71 pp
2007	80,949*	\$48,229 / \$0.60pp
2015	91,597*	\$53,229 / \$0.58pp
2018	113,132**	\$53,229 / \$0.47pp

(Present funding is \$1,809 less than 2004 funding)

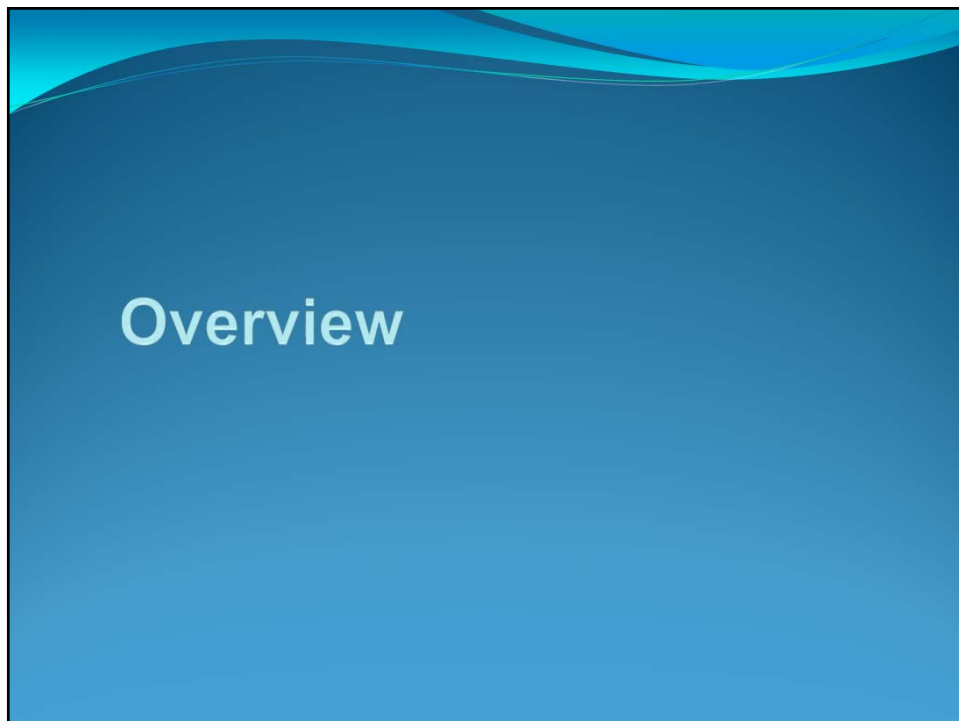
* Province of BC website

** City of Nanaimo website

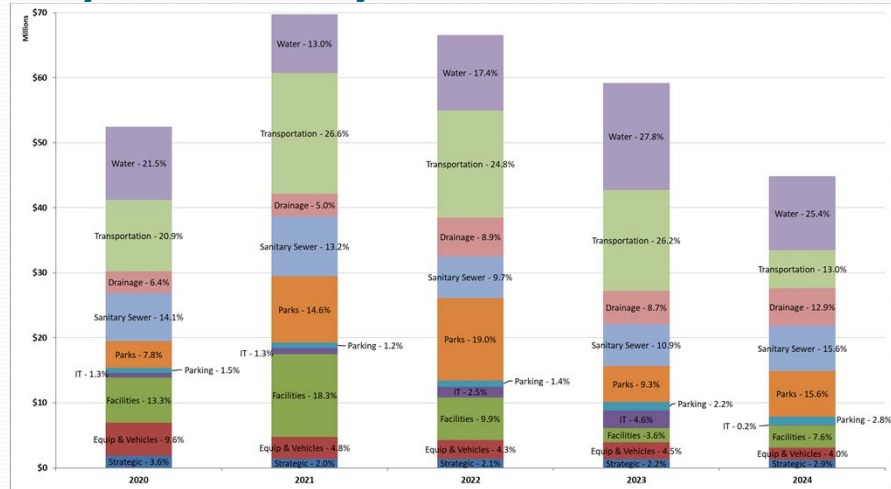
Our Request

- That the City of Nanaimo increase their funding of the program to cover two full time positions, including benefits. (This request is equivalent to \$100,000)
- If this is not possible, we request the City of Nanaimo increase their funding of the program to cover one and a half full time positions, including benefits. (This request is equivalent to \$75,000.)
- If this is not possible, we request the City of Nanaimo increase their funding of the program to cover one full time position, including benefits. (This request is equivalent to \$50,000.)

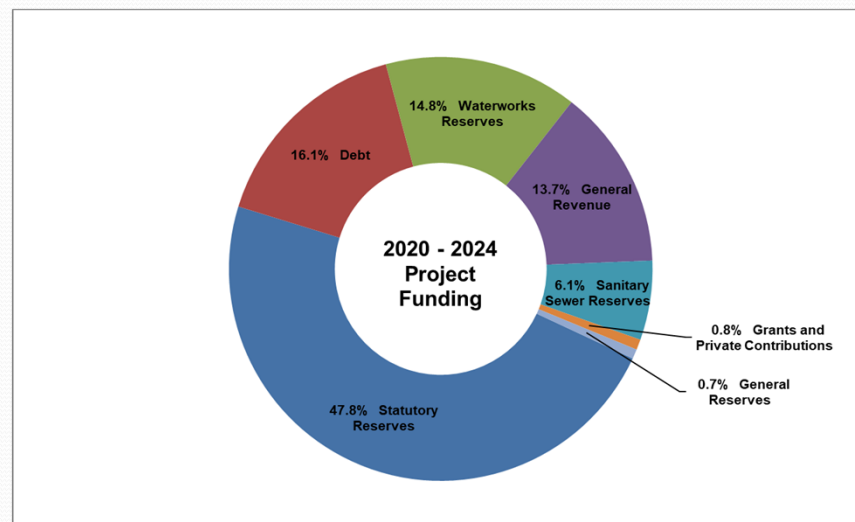
Respectfully submitted,
Nanaimo Police Based Victim Services Society Board



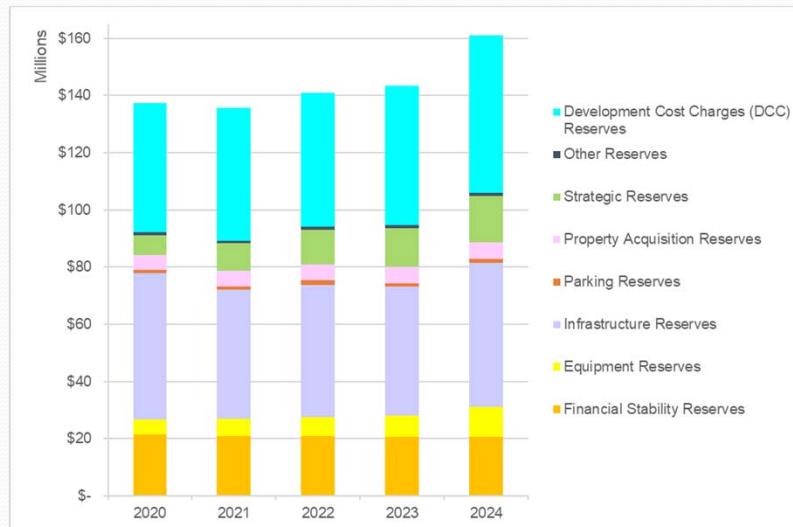
Project Summary - \$292.7 M Next 5 Years



Project Funding Sources



Reserves Summary



Strategic Infrastructure Reserve

	2020	2021	2022	2023	2024
Projected Opening Balance	\$2,176,586	\$3,866,572	\$6,005,058	\$8,175,621	\$ 9,471,993
Contributions*	\$2,589,986	\$3,038,486	\$3,070,563	\$3,096,372	\$ 3,122,567
Withdrawals					
Property Acquisition	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Pedestrian Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Wellcox Access				\$ 900,000	
Projected Closing Balance	\$3,866,572	\$6,005,058	\$8,175,621	\$9,471,993	\$ 11,694,560

\$100,000 of the \$5.9 million commitment for the Port Theatre Expansion will be funded from SIR if grant application is successful
 * Includes projected interest earnings

Debt - Outstanding Debt at Dec 31, 2018

	Amount	Year Borrowing Repaid
External Borrowing (MFA)		
Fire Station #1	\$ 3,235,354	2038
Fire Station #4	\$ 2,051,643	2027
Nanaimo Aquatic Centre	\$ 1,258,589	2020
Sanitation	\$ 5,168,465	2023
Port of Nanaimo Centre	\$15,637,678	2027
Water Treatment Plant	\$18,768,914	2034
Total External Borrowing	\$46,120,643	
Internal Borrowing		
DCC SS45: Chase River Pump Station & Forcemain	\$ 175,714	2038
Total Internal Borrowing	\$ 175,714	

2019 New Debt

	Amount	Term
External Borrowing (MFA)		
Waterfront Walkway ¹	\$5,241,660	20 Years
Sanitation – Truck ²	\$ 406,585	5 Years
Total External Borrowing	\$5,648,245	
Internal Borrowing		
DCC SS45: Chase River Pump Station & Forcemain	\$3,143,584	20 Years
Total Internal Borrowing	\$3,143,584	

¹Borrowing will not occur as applicable sections on hold pending completion of study. Project has been re-budgeted in 2020 – 2024 Financial Plan

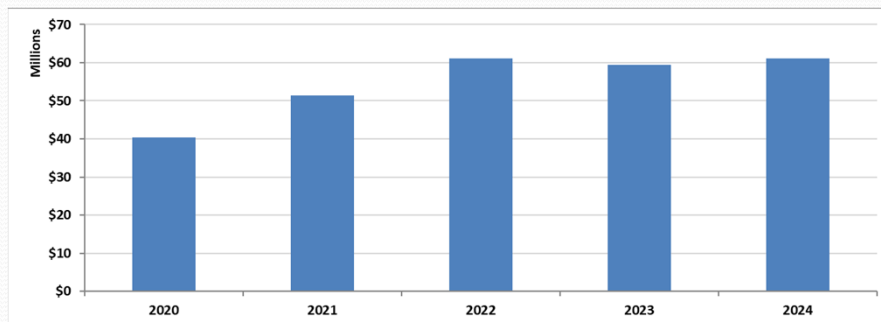
²Borrowing will be delayed to 2020 as truck is not scheduled to arrive until Spring 2020

New Debt: 2020 – 2024 Financial Plan

	2020	2021	2022	2023	2024	Total
External Borrowing (MFA)						
Fire Station #1	\$ 3,000,000	\$ 6,700,000	\$ 3,740,269			\$13,440,269
Waterfront Walkway		\$ 8,800,000	\$10,500,000	\$ 3,675,000	\$ 5,000,000	\$27,975,000
Sanitation (5 Year Term)		\$ 458,863				\$ 458,863
Sewer DCC Projects			\$ 171,500		\$ 1,724,800	\$ 1,896,300
Total External Borrowing	\$ 3,000,000	\$15,958,863	\$14,411,769	\$ 3,675,000	\$ 6,724,800	\$43,770,432
Internal Borrowing						
Sewer DCC Projects	\$ 1,165,265	\$ 2,088,600				\$ 3,253,865
Total Borrowing	\$ 4,165,265	\$18,047,463	\$14,411,769	\$ 3,675,000	\$ 6,724,800	\$47,024,297

Excludes short-term borrowing of \$4.5 for Port Theatre Expansion

Projected Outstanding Debt



10 year project plan includes additional \$8.85 million in borrowing between 2024 – 2027 for Waterfront Walkway

Project Changes From Preliminary Plan

City Fleet

- 2020 Project
- Increase to City fleet – 4 Units
- Electric Vehicles and Dual Charging Stations (SARC)
- Building Inspectors
- Supported by Business Case
- Funded from Emission Reduction Reserve



Water Course Restoration & Enhancement Program

- Funding for 2020, 2021 & 2022
- Supported by Business Case



Self-Contained Breathing Apparatus (SCBA)

- 2021 Project
- Full Replacement of SCBA's and Filling Stations
- Supported by Business Case



Loudon Boathouse - Design

- Added to 2020
- Supported by Business Case and Council Motion



Back-Up Generation - Beban Park Complex Electrical Substation Upgrade

- Design 2020, construction 2021
- Supported by Business Case



Equipment - Traffic Signal Technician

- Added to 2020
- Supported by Business Case



Questions?



Revised Projected Property Tax Increases*

	2020	2021	2022	2023	2024
General Asset Management Reserve	1.0%	1.0%	1.0%	0.0%	0.0%
General Property Tax Increase	4.6%	2.1%	2.4%	1.9%	1.7%
Total Municipal Taxes	5.6%	3.1%	3.4%	1.9%	1.7%

*Reflects additional information received after completion of Draft Financial Plan including some benefit changes (CPP, EI, WorkSafe)

Additional changes for extended health and pension benefits and will be reflected in final 2020 – 2024 Financial Plan

The approved annual 1% property tax increase for contribution to the General Asset Management Reserve currently ends in 2022

User Fees Increases

	2020	2021	2022	2023	2024
Sanitary Sewer User Fee Increase	4.0%	4.0%	4.0%	0.0%	0.0%
Water User Fee Increase	7.5%	5.0%	5.0%	5.0%	5.0%

2.5% annual increase for asset management for Water currently ends in 2020 and the 4% annual increase for asset management for Sewer currently ends in 2022

	2020	2021	2022	2023	2024
Sanitation User Fees	\$ 171	\$ 173	\$ 178	\$ 183	\$ 184

Impact on a Typical Home

excludes property taxes collected for the RDN, School District, Hospital and Vancouver Island Regional Library

	2019	2020	\$ Change	% Change
Property Taxes	\$2,102	\$2,219	\$117	5.6%
Municipal User Fees				
Water Fees	552	594	42	7.5%
Sewer Fees	135	141	6	4.0%
Sanitation Fees	170	171	1	0.6%
Total Municipal Taxes & User Fees	\$2,959	\$3,125	\$166	5.6%

Based on \$516,418 assessed value (average for Nanaimo per BC Assessment)

Rounded to nearest dollar

Assumes a typical single family house with average assessment change

2020 Key Budget Drivers – General

Expenditure Increases/(Decreases)	
Asset Management	\$ 1,010,000
Wages and Benefits ¹	3,068,000
Contracted Services - Landscaping/Tree Services	108,000
Economic Development ²	467,000
Fleet Charge - Fire	100,000
Legal Fees	123,000
Project Expenditures	
Annual general revenue funding	645,000
RCMP Contract (budgeted at 95%)	1,709,000
Snow and Ice Control Reserve	(275,000)
Sewer and Water Internal Support	(201,000)
Strategic Infrastructure Reserve	480,000
Utilities - Water and Sewer	154,000
Subtotal Expenditure Increases	\$ 7,388,000

2020 Key Budget Drivers – General

Revenue (Increases)/Decreases	
Building Permit Revenue	(200,000)
Casino Revenue	(100,000)
Grant in Lieu	(146,000)
Provincial Fine Revenue	(70,000)
Transfer from RCMP Contract Reserve	(268,000)
Transfer from Surplus/Reserve ³	500,000
Subtotal Revenue Increases	\$ (284,000)
Other Changes	\$ 54,000
Net Expenditure Increases	\$ 7,158,000
Less Increased Property Tax Revenues due to Growth - Estimate	1,200,000
Net Impact	\$ 5,958,000

Dollars are rounded to nearest \$1,000

Extended health and pension benefit rates will be updated for final. These changes may impact property tax rates.

¹ Excludes new Manager, Economic Development

² Includes new Manager, Economic Development

³ \$500,000 in funding from reserves from 2017 surplus allocation was used to offset EHT in 2019

Items for Council Discussion

#1 Strategic Infrastructure Reserve

- 2020 is the fourth of five year transition of annual Casino revenue to reserve
- Fortis Gas revenue was fully transitioned in 2017

Option for Council consideration

- Cap annual contribution at 2019 level
 - 100% of annual Fortis Revenues
 - 67% of annual Casino Revenues
 - Reduces 2020 contribution from \$2,545,000 to \$2,140,000 savings of \$405,000
 - Impact on 2020 property taxes ~0.38%

#2 Marie Davison Bike Park

Request from Nanaimo BMX Association for the City to undertake design phase of proposed infrastructure upgrade of bike park - \$35,000 in 2020

Potential Funding Sources:

- General Revenue
 - Impact on 2020 property taxes ~0.03%
- Strategic Infrastructure Reserve

#3 Emergency Medical Responder (EMR) Training

Request to increase Nanaimo Fire Rescue training budget for six years to implement EMR training

- \$66,750 in 2020
- \$60,000/year 2021 – 2025

Funded from General Revenue

- Impact on 2020 property taxes ~0.06%

#4 Vancouver Island Symphony

Current Funding: 3 year funding agreement covering 2019, 2020 & 2021 for \$89,244/year funded from Culture & Heritage Operating Grants

Request from Vancouver Island Symphony:

1. Increase funding to \$120,000/year
 - Potential Funding Sources for 2020:
 - Council Contingency
 - General Revenue – impact on 2020 property taxes ~ 0.03%
 - Potential Funding Sources for Future Years
 - Culture and Heritage Operating Grant – submit application in 2020 for a 2021 increase
 - General Revenue

Note: Deadline for 2020 Culture & Heritage Operating Grant applications has passed.

#4 Vancouver Island Symphony

Request from Vancouver Island Symphony continued:

2. \$30,000 for 2020 Symphony by the Sea
 - Potential Funding Sources for 2020:
 - Council Contingency
 - General Revenue – impact on 2020 property taxes ~ 0.03%

Downtown Event Grants is a possible funding source for future years however grants are limited to 35% of project costs and application deadline for 2020 has passed

3. Vancouver Island Symphony be added to Financial Plan as a line item

#5 Victim Services

Current Funding: Annual grant \$53,229 plus \$6,804 in-kind space rental

Request from Nanaimo Victim Services to increase annual operating grant.

Options:

1. \$100,000 annual increase – to fund 2 additional staff members
 - Funding Source – General Revenue
 - Impact to 2020 Property taxes ~ 0.09%
2. \$75,000 annual increase – to fund 1.5 additional staff members
 - Funding Source – General Revenue
 - Impact to 2020 Property taxes ~ 0.07%
3. \$50,000 annual increase – to fund 1 additional staff member
 - Funding Source – General Revenue
 - Impact to 2020 Property taxes ~ 0.05%

#6 Nanaimo Area Land Trust (NALT)

Current Funding: Annual grant \$30,000

Request from NALT to increase annual operating grant by \$5,000/year.

Funding Source - General Revenue

- Impact on 2020 property taxes ~0.005%

#7 Manager of Sustainability

Business case developed as per Council endorsement of Finance and Audit Committee recommendation

Funding Source - General Revenue

- Impact on 2020 property taxes ~0.16%

Staff recommendation: Defer consideration of this position until the 2021 – 2025 Financial Plan to allow for the review and updating of the Community Sustainability Action Plan

#8 Business Cases Included in Draft Plan

Business Case	Impact to 2020 Property Taxes
Corporate Services	
Change in service level – 2 PFT Prisoner Guards	0.10%
Records Clerks – 2 PPT to 2 PFT Conversion	0.02%
Beban Complex Electrical Substation – Prepare for Backup Power - \$9,765 (2020), \$187,750 (2021)	0.01%
Development Services	
Building Inspection Vehicles (4)	0.01% Vehicle purchases to be funded from Emission Reduction Reserve
Manager of Economic Development Services	0.16%
Economic Development Function	0.28%
Urban Forestry Technician	0.11%
Watercourse Restoration and Enhancement Program – 3 Year Pgm - \$35,130 (2020), \$21,500 (2021), \$12,500 (2022)	0.03%
Engineering and Public Works	
Traffic Signal Technician (July 2020) – includes vehicle purchase and required equipment	0.13%
Nanaimo Fire Rescue	
SCBA Replacement – 2021	2021 Project - Funded from General Capital and Asset Management Reserve

#8 Business Cases Included in Draft Plan Con't

Business Case	Impact to 2020 Property Taxes
Parks, Recreation and Culture	
Allocations Clerk	0.03%
Co-op Student	0.02%
Loudon Boathouse – Design Only	0.10%

#9 Business Cases Not Included in Draft Plan

Business Case	Projected Impact to 2020 Property Taxes
Corporate Services	
Corporate Asset Management System – Implementation Phase \$777,157 (2020), \$772,255 (2021), \$638,944 (2022), \$580,809 (2023) Ongoing \$419,380 (2024)	0.73%
Service Enhancements to Dog Licensing	0.01% - If capital cost funded from IT reserve
Emergency Program Coordinator	0.10%
Development Services	
Animal Shelter	0.33% - on hold pending service review
Bylaw Enforcement Officers Change in Schedule	0.05% - partially funded from parking revenues
Urban Forestry Management Strategy Update	0.07%
Manager of Sustainability	Decision slide #7
Engineering and Public Works	
Municipal Services Inspector – includes vehicle purchase	0.10% - partially funded by sewer and water
Project Engineer	0.11% - partially funded by sewer and water
Legislative Services	
Deputy City Clerk/Manager, Legislative Services	0.13%

Next Steps

- December 2nd - Direction from Council on revisions to draft plan (if needed)
- 2020 – 2024 Financial Plan Bylaw to Council for first three readings December 16th
- 2020 – 2024 Financial Plan Bylaw adopted by Council January 2020

Alternatives

#1

- December 9th - Direction from Council on revisions to draft plan
- 2020 – 2024 Financial Plan Bylaw to Council for first three readings either December 16th or early January

#2

- December 18th - Finance and Audit Committee
 - Council provides additional direction for revisions
- 2020 – 2024 Financial Plan Bylaw to Council for first three readings and adoption January 2020