

City of Nanaimo Core Services Review



Objectives of the Session

- To review project progress to date
- To discuss early findings and identified themes

GENERAL TRENDS

General Trends

*A strong vision and strategic plan
are needed to align activities and
efforts*

General Trends

The organization lacks strong corporate structures, controls and measures

Corporate processes & inter-departmental priority setting & coordination need development

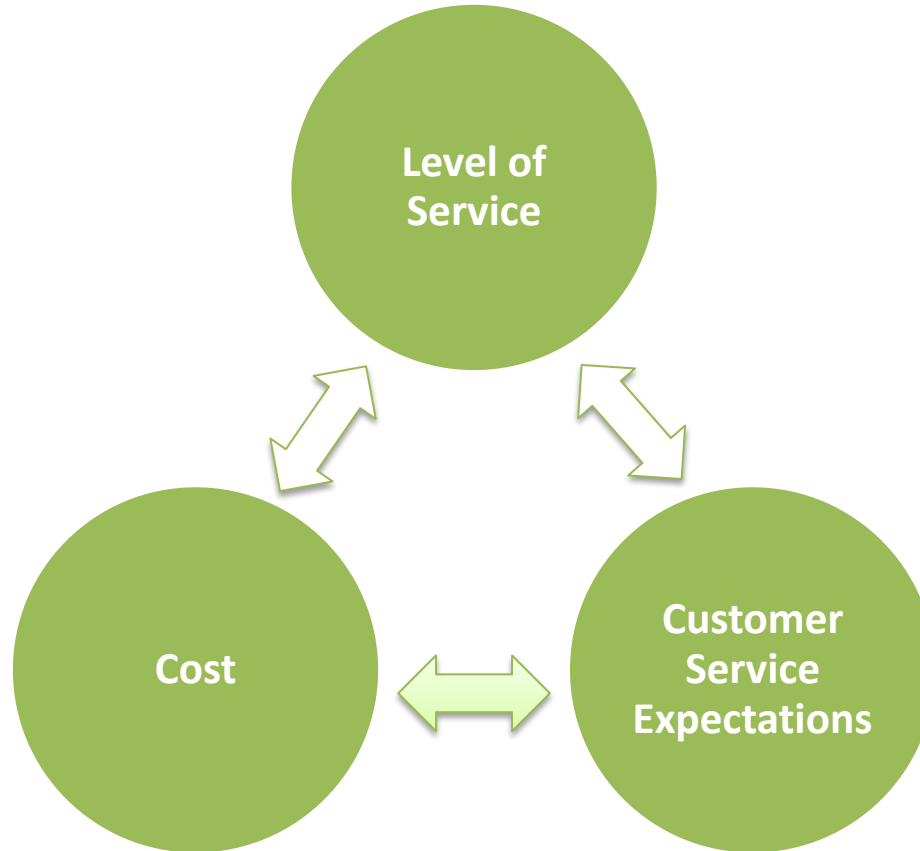
General Trends

Relationships with unions and external stakeholders need to be strengthened

General Trends

- Operationally, Nanaimo is well positioned
 - Municipal services are largely of high quality, safe, extensive and addressing most community needs
 - Residents generally well served by their municipal administration
 - Management and staff are committed to providing a high quality of service delivery with effective communications & involvement of the public

Service Delivery Considerations



General Trends cont'd

Nanaimo compares favourably with similarly sized municipalities

Prince George	Kamloops
Port Coquitlam	Kelowna
North Vancouver	Chilliwack

Urban Form/Sprawl

- Nanaimo is compact, relative to other benchmark municipalities, except Port Coquitlam
- Other benchmark municipalities have more rural areas
- Nanaimo has generally more infrastructure per capita

Expenditures

- Nanaimo's total expenditures per capita are 92% of those from benchmark communities
- Particularly lower for hard services, such as water, sewer, solid wastes and transportation
- Nanaimo has very little expenditure on Health, Social Services and Housing

Debt

- Nanaimo's debt level is relatively low – 89% of average
- Per capita debt servicing is 59% of average
- Significantly lower than to Prince George, Kamloops and Kelowna

Revenues

- Nanaimo's total revenues are slightly lower than average
- Nannaimo's per capita property and business taxes are slightly above average
- Nannaimo's fees and charges are lowest among the benchmark municipalities

General Trends cont'd

There are opportunities for Increased revenue and cost-saving

- Potential to increase revenues
 - Increase fees
 - Increase volume of usage
 - Change nature of use
 - Contributions from sponsorships / partnerships

- Potential for cost savings
 - Capital
 - Buildings
 - Sanitation
 - Operating
 - Sanitation
 - Partnering
 - Reduce service levels
 - Change in corporate processes

General Trends cont'd

Change is already underway

- City Manager and the senior management team taking actions to address direction & communications issues
 - Flatter, more responsive organization
 - Initiatives launched to improve corporate processes, e.g. financial planning & budgeting, asset management, capital projects priorities
 - All-staff meeting to discuss change
 - Inter-departmental manager meetings to share information on new priorities and directions

Next Steps

- Further research and analysis to refine findings
- Develop options and recommendations
- Prepare draft Final Report, including Implementation Plan
- Present draft Final Report to Council Core Services Steering Committee May 13

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