

City of Nanaimo Strategic Plan Check-In

Background Material for January 27, 2020 Workshop



LEEburn OD

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The Purposes of the Session:

1. To very quickly remind Council of the content of their strategic plan and the current status of their plan (progress + what planned)
2. To hear Council's individual perspective on their priorities for the remainder of their term
 - i. Initiatives/projects important to them to complete and/or
 - ii. Emerging issues in the community that are not (adequately) addressed by their current strategic plan
3. Recognizing the city has limited capacity, to ensure there is clarity between staff and council about what projects/initiatives/work items are council's "must get done" priorities for this term.
4. To determine if anything in "2" necessitates a tweak to council's strategic plan and/or a juggle of priorities in department workplans

High-level Agenda



Detailed Agenda

Item #	Activity	Lead	Purpose	Timing
1	<i>Welcome & Introductions</i>	Mayor & CAO	introduce facilitators to council and remind all of the purpose of the day	< 5 minutes
2	<i>Status of the Strategic Plan</i> Brief Review of Council’s Strategic Plan and reference to the progress made on delivering the plan	Facilitator	To refamiliarize all with the content of the strategic plan and to note the work completed and work planned that is aligned with the plan	15 minutes
3	<i>Sharing of Priorities</i> Opportunity for each member of council to speak to three “things” (projects, initiatives, studies . . .) that s/he believes are most critical to complete within Council’s term. These may be “things” already contemplated within the strategic plan and department business plans or they may be emerging items/issues that have not made it into work programs.	Council members MC’d by facilitator	For council and staff to hear what each member of council believes to be the key priorities for the remainder of the term. This is the sharing portion of the day. Opportunities to discuss the merit of the different priorities will occur later in the session.	120 minutes (10 minutes per member of council + 30 minutes of questions and clarification)
4	<i>Identifying Themes & Trends</i> A facilitated conversation to identify common elements among the (potentially) 27 “things” identified by members of council	Facilitator MCing	To see if there are themes and trends in terms of council’s collective priorities. The goal at the end of the day is to ensure city resources are being invested in what is important to council. The greater the agreement around priorities amongst council members the easier it will be to establish priorities	30 minutes
5	<i>Agreeing on criteria to determine priorities</i> A facilitated discussion on how what criteria to use to weigh the pros and cons of each potential priority. Within this document is a list of potential criteria that could be used to discuss the different proposed priorities. The list is provided solely as a conversation starter for the discussion on criteria	Facilitator MCing	Prior to discussing the merits of each potential priority, it is important to gain general agreement on the criteria. The next step is a qualitative discussion on the merits of each – there is no attempt to weight or quantify the criteria.	30 minutes

Item #	Activity	Lead	Purpose	Timing
6	<i>Soapboxing</i> A final opportunity for members of council to speak to the priorities for which they wish to advocate	Council members MC'd by facilitator	The initial list of priorities will (hopefully) have been themed and a smaller list of potential priorities will be before council. Soapboxing provides members of council with one last opportunity to share their perspective on why they believe a particular priority(ies) are more critical for the community.	Max 45 minutes (max 5 minutes for each member)
7	<i>Voting</i> In the absence of a consensus around priorities, each member of council will be asked to again identify their top three priorities from the themed list.		In the absence of consensus there is a need to make a decision on priorities. Those potential priorities that receive the most votes will be the ones staff will concentrate their discretionary time upon.	15 minutes
8	<i>Next Steps</i> A discussion, driving to council agreement on what happens next as a result of today's session	CAO	It is important to achieve clarity on what happens as a result of the session. Depending on the discussions, potential steps include: <ul style="list-style-type: none"> • Direction to provide a summary report to document the discussions • Direction to amend the strategic plan • Direction to amend business plans • Direction to continue some or all of the discussion at a later date. 	15 minutes
8	<i>Closing Comments</i>	Mayor & CAO	A chance to reflect on the day and ensure there is clarity about next steps.	< 5 minutes

Council's 2018-2022 Strategic Plan

Vision

To be a community that is livable, environmentally sustainable and full of opportunity for all generations and walks of life

Environmental Responsibility

- Environmental Leadership
- Planning for multi-modal transportation

- 7 Actions

Governance Excellence

- Structured for Decision Making
- Targeted Advocacy

- 6 Actions

Livability

- Affordable & Accessible Housing
- Safe & Connected Community
- Opportunities for Active Transportation

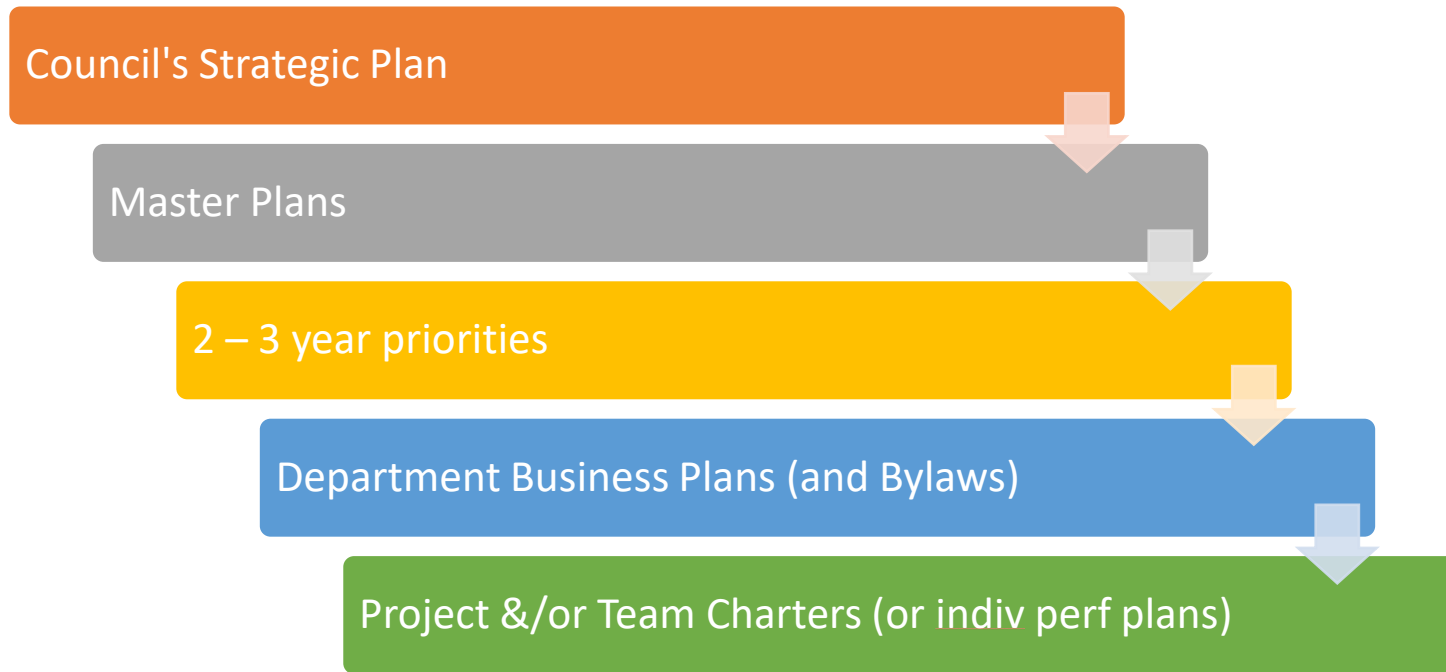
- 8 Actions

Economic Health

- Downtown
- Business Retention & Expansion
- Access to Waterfront

- 7 Actions

How Council's Strategic Plan Drives the Business



Three Suggestions for Presenting Individual Priorities

For each of the three projects/initiatives you are passionate about, you have five minutes to share the project and why you believe it is a priority (3 x 5min = 15 minutes total). To ensure some level of consistency in the “presentations” it would be helpful if you could cover the following three elements:



1. Be as *specific* as possible about what you wish to see accomplished



2. Describe the *benefits* to the community to completing this work



3. Articulate why you feel this project is more important than others. What *differentiates* it?

Potential Criteria for Prioritizing Initiatives

Description of the proposed project / initiative: 2 or 3 sentence summary ideally including whatever ballpark budget estimates might be available.	
Criteria	Analysis (commentary on the degree to which the proposed project / initiative meets the criteria)
(non-emergency) Public safety issue?	The greater the public safety risk, the less discretion there is to defer the project.
Aligned with an existing strategic plan?	Projects that have already been “blessed” by a council and are in a strategic plan typically (but not always) viewed as a higher priority than the latest opportunity or emerging issue.
How broadly will this impact the community?	Typically, the broader the impact the higher the “score.”
Resource (staff and budget) requirements?	Sometimes a project is the proverbial “low-hanging fruit” the organization can take on within existing resource levels. Larger and more complex projects are usually best assessed during business plan and budget deliberations rather than mid-cycle.
Who else (internally and externally) is involved in this project?	What other city departments and what external agencies/community groups is the project dependent upon? What is their capacity to get involved?
Consequences to existing workplans?	This is the hardest to rate. If there is not existing capacity to add the project, what might get delayed or dropped. How does the least impactful delay/drop project compare to the proposed project?
Consequences of not doing this work?	What are the risks of not doing this project? What are the opportunity costs?
Urgency to do this work now?	Are there deadlines or funding strings attached to the project? Can the project be phased – is there a natural sequencing?
Other . . . ?	

Appendix 1: Council’s Strategic Plan as of December 2019

Strategic Plan - Key Priorities Action Items				
Environmental Responsibility	2019	2020	2021	2022
<ul style="list-style-type: none"> Complete Climate Resiliency Strategy 				
<ul style="list-style-type: none"> Recognize climate change and the impact on our community through our plans, strategies, bylaws, and actions 				
<ul style="list-style-type: none"> Complete a natural asset inventory and strategy 				
<ul style="list-style-type: none"> Conduct Downtown Mobility Study 				
<ul style="list-style-type: none"> Update Community Sustainability Action Plan 				
<ul style="list-style-type: none"> Work with Regional District of Nanaimo to increase public transit service and availability in the community 				
<ul style="list-style-type: none"> Work with the Regional District of Nanaimo and other community organizations to develop food security for the region 				

Governance Excellence	2019	2020	2021	2022
<ul style="list-style-type: none"> Implement a new model of governance that allows Council to participate in an enhanced decision making process 				
<ul style="list-style-type: none"> Undertake a review and update Council Policies and Bylaws 				
<ul style="list-style-type: none"> Continue to work with Snuneymuxw First Nation through the Protocol Agreement Working Group to address issues and topics of mutual interest 				
<ul style="list-style-type: none"> Enhance stakeholder relations with the Nanaimo Port Authority, School District 68, the Greater Nanaimo Chamber of Commerce and the Regional District of Nanaimo 				
<ul style="list-style-type: none"> Seek grant funding opportunities from the Federal and Provincial government for capital projects 				
<ul style="list-style-type: none"> Advocate to the Federal and Provincial governments to take responsibility for mental health, affordable housing, and social disorder issues 				

Livability	2019	2020	2021	2022
<ul style="list-style-type: none"> Undertake a coordinated review of the Official Community Plan, Parks Master Plan and Active Transportation Plan 				
<ul style="list-style-type: none"> Implement the Affordable Housing Strategy (short term rentals and adaptable housing regulations) 				
<ul style="list-style-type: none"> Adopt an age-friendly City plan to support Nanaimo being recognized as an Age Friendly British Columbia (AFBC) Community 				
<ul style="list-style-type: none"> Support arts, culture and recreation as an integral part of everyday life 				
<ul style="list-style-type: none"> Continue to ensure our facilities and programs are safe and accessible to all peoples in our community 				
<ul style="list-style-type: none"> Update the Water Supply Strategic Plan 				
<ul style="list-style-type: none"> Complete and update the Fire Service Delivery Plan 				
<ul style="list-style-type: none"> Work with the RCMP in setting annual policing priorities and responding to emerging community safety issues 				

Economic Health	2019	2020	2021	2022
<ul style="list-style-type: none"> Identify and implement the most appropriate economic development model for Nanaimo 				
<ul style="list-style-type: none"> Complete an Economic Development Strategy 				
<ul style="list-style-type: none"> Continue to work with tourism sector (i.e. Nanaimo Hospitality Association, Tourism Nanaimo, Vancouver Island Conference Centre) to increase tourism in Nanaimo 				
<ul style="list-style-type: none"> Complete feasibility work and conceptual design for on-beach options for the Departure Bay Waterfront Walkway 				
<ul style="list-style-type: none"> Construct an interim walkway around One Port Drive 				
<ul style="list-style-type: none"> Develop City property at One Port Drive 				
<ul style="list-style-type: none"> Council advocate for a fast ferry service, or other forms of transportation improvements, for connectivity 				