

STRATEGIC DASHBOARD 04.20.2021

COMMUNITY RESILIENCE & LIVABILITY through COLLABORATION

COUNCIL PRIORITIES (Council/CAO)

NOW

1. **RE-IMAGINE NANAIMO:** Phase II Engagement
2. **SFN:** Protocol Agreement Working Group (PAWG)
3. **PUBLIC SAFETY:** Strategy
4. **HEALTH & HOUSING:** Transition Plan
5. **NANAIMO PROSPERITY AGENCY:** Implementation

ADVOCACY/PARTNERSHIPS

- Mayor's Task Force
- BC Housing
- Snuneymuxw First Nation (SFN)
- Vancouver Island University (VIU)
- Nanaimo Port Authority (NPA)
- School District 68

NEXT

- 2022 BUDGET
- MAJOR FACILITIES: Direction
- WATERFRONT WALKWAY

ORGANIZATIONAL EXCELLENCE (cross cutting most Departments)

1. RE-IMAGINE NANAIMO: Integration of Plans & Studies
2. COVID: Recovery and Service/Workplace Adjustment
3. EDRMS: Pilot
4. CAMS: Implementation
5. VICC Technology Upgrade
6. 2022 Business Plans
7. Policies/Bylaw Review

OPERATIONAL STRATEGIES (CAO/Staff)

CHIEF ADMINISTRATIVE OFFICER (Jake)

1. **SFN: PAWG** - Ongoing
2. **TASK FORCE IMPLEMENTATION**
-MTF, HHTF, Ec Dev
3. **PUBLIC SAFETY: Strategy** - April
 - **MAJOR FACILITY: Direction**

CAO OFFICE (LEG. SERVICES/COMMS/HR) (Sheila/John)

1. EDRMS: Pilot Completion– May
2. Bylaws/Policies: Phase II - June
3. Annual Report: Finalize - June
 - **MAJOR FACILITY: Public Campaign**
 - Corporate Communication Strategy

ENGINEERING & PUBLIC WORKS (Bill)

1. **MF- NOC: Business Case** – Aug
2. Asset Management Plan: Cost Update - Sept
3. Facilities Master Plan: Proposal - Sept
 - Storm Utility Strategy
 - CAMS : Implementation Kick-off

FIRE RESCUE (Tim)

1. Master Plan: Priorities and Approval - Aug
2. Dispatch: Implementation – July
3. Fire Station #1 Status: Update - Oct
 - Collective Bargaining
 - Integrating New Positions

CORPORATE SERVICES (Shelley)

1. Intelligent City Strategy: Scope - May
2. CAMS: RFP - July
3. **MF - RCMP Detachment: Business Case** – July
 - Mayor's Leaders' Table: Structure and Convene
 - 2022 Capital Matrix

PARKS, RECREATION & CULTURE (Richard)

1. PRC Master Plan Report - June
2. COVID Operational Impacts: Options – Sept
3. DOWNTOWN EVENTS: Program
 - LEAP Program: Review
 - COVID Adaptation: Reopening Plan

RCMP (Lisa)

1. **MF RCMP Facility: Location/Cost Analysis** - July
2. Situation Table: Training - June
3. Community Response Unit: Implementation - June
 - Community Safety Initiative: Awaiting Results
 - Targeted Traffic Enforcement CRU/CSI: Pending

PLANNING & DEVELOPMENT (Dale)

1. **REIMAGINE NANAIMO: Phase II** – [date]
2. **HEALTH + HOUSING ACTION PLAN:** MOU - May
3. **WATERFRONT WALKWAY:** Engagement – May
 - Doughnut Economy Model
 - Nanaimo Prosperity Agency