

DATE OF MEETING FEBRUARY 19, 2025

AUTHORED BY ART GROOT, DIRECTOR, POLICE SERVICES

SUBJECT NANAIMO RESTORATIVE JUSTICE PROGRAM FUNDING

OVERVIEW

Purpose of Report

To provide the Finance and Audit Committee with information relating to the Nanaimo Restorative Justice Program funding, and seek Council's approval for the funding increase. |

Recommendation

That the Finance and Audit Committee recommend that Council:

1. Approve a 5- year annual operating grant to the Restorative Justice Program for the term covering January 1, 2025 to December 31, 2029 based on \$150,000 for 2025; and,
2. Add a 2% annual increase for 2026 to 2029.

BACKGROUND

At the 2024-OCT-16 Finance and Audit Committee (FAC) meeting staff introduced a report and an update and overview of the Restorative Justice Program through Connective, see Attachment A.

An increase to the annual operating funding was requested, as City funding for the program had been set at \$50,000 annually for over 25 years. The 2025 – 2029 Financial Plan adopted by Council on 2025-JAN-20 included an increase in the funding level to \$150,000 effective 2025.

As part of the discussion at the 2024-OCT-16 FAC, a proposed 2% annual increase had been included to be considered with each of the three proposed funding models put forward in the report. The decision to add the 2% annual increase was not included in Council's decision points for the 2025 – 2029 Financial Plan.]

DISCUSSION

The term agreement will include requirements to provide the City with annual financial statements and an annual presentation to the Finance and Audit Committee during budget deliberations. The annual reporting requirement will provide Council with valuable updates each year regarding the program and its positive impact to the community it serves as well as to confirm Council's ongoing support of the program.

Including an annual 2% increase will allow program funding to keep better pace with inflationary pressures and reduce the possibility of another significant funding increase request from the organization in the future. |

FINANCIAL CONSIDERATIONS

|The impact of an annual 2% increase for 2026 to 2029 is 0.002% per year. |

OPTIONS

1. |That the Finance and Audit Committee recommend that Council:
 1. Approve a 5- year annual operating grant to the Restorative Justice Program for the term covering January 1, 2025 to December 31, 2029 based on \$150,000 for 2025; and,
 2. Add a 2% annual increase for 2026 to 2029
 - The advantages of this option: The proposed 5 year term agreement provides a framework and reporting requirement to Council for the funding as well as a modest annual increase for the service provider to be able to plan for annual operating cost increases while maintaining services to the community.
 - The disadvantages of this option: None
 - Financial Implications: The 2025 – 2029 Financial Plan would be amended for final to include the increase.
2. Status quo
 - The advantages of this option: No changes to current arrangement.
 - The disadvantages of this option: No framework or reporting requirements for how the funding is being used. May result in a funding increase at a later date
 - Financial Implications: None.
3. That the Finance and Audit Committee provide alternate direction.

SUMMARY POINTS

- An increase to the annual operating funding was requested as City funding to the program had been set at \$50,000 annually for over 25 years. The 2025 – 2029 Financial Plan adopted by Council on 2025-JAN-20 included an increase in the funding level to \$150,000 effective 2025.
- Staff are recommending a 5- year term agreement with the Restorative Justice Program for the term covering January 1, 2025 to December 31, 2029 based on \$150,000 for 2025.

- Staff are recommending a 2% annual increase for 2026 to 2029 to the annual operating grant to keep better pace with inflationary pressures and reduce the possibility of another significant funding increase from the organization in the future.
- The annual reporting requirement will provide Council with valuable updates each year regarding the program and its positive impact to the community it serves as well as to confirm Council's ongoing support of the program.

ATTACHMENTS:

Attachment A: Nanaimo Restorative Justice Program Overview Report presented at 2024-OCT-16 Finance and Audit Committee Meeting

Submitted by:

Art Groot
Director, Police Services

Concurrence by:

Andrew Burton
Superintendent, Nanaimo RCMP & OIC

Richard Harding
General Manager, Community Services &
Deputy CAO

Wendy Fulla
Director, Finance

Laura Mercer
General Manager, Corporate Services

Dale Lindsay
CAO