



# Corporate Work Plan Update

BUDGET 2025 (NOVEMBER)

# Presentation Outline

1. Background on Work Plan process
2. Council Strategic Focus Areas
3. Service Level Overview
4. Capacity Metrics and Budget
5. Council priorities for 2026/ 27
6. Work plan projects and service levels
7. Discussion

# Background

- ▶ Annual tracking of Council direction
- ▶ Assumed staff capacity of 4000 hours to undertake Council projects
- ▶ Consultant review recommended 8 to 10 Council projects annually
- ▶ Remainder of time dedicated to operational (core) business
- ▶ Increased demands in core business side – calls for service, population, new amenities, new provincial requirements – affect capacity
- ▶ Every Council decision has a cost
  - ▶ Direct or indirect or both
  - ▶ Cumulative impact, even from minor projects/ tasks
- ▶ Service Level considerations

# Strategic Focus Areas

Advocacy	OCP Review	Downtown Vibrancy	Drinking Water	Engagement	Recreation
Doctors Affordable Housing FCM/ UBCM/ AVICC Stakeholder engagement	2026/2027 <b>BC govt changes – require technical amendments on housing</b> All departments participate/ support	Lighting Banners Flowers Clean & green Special Event support Studies – parking, flow	Expert consultants Phase 1 report to Council Phase 2 – 26/27/28 Ministry partnerships/ approvals POR review/ adjustment	City hosted events – Canada Day, Food Trucks, 80 <sup>th</sup> Birthday, Holiday Carols Public Engagement/ Surveys/ Budget Capacity impacts for Ops	Relocate Beachfest Sand Sculpting Gathering Place Lighting Boardwalk renewal CP Food Trucks Special Events Parksville Pathway



Administration



Planning



Operations



PVFD



Engineering



Finance

Management Capacity and specific expertise

# Annual Work Plan – Best Practices

- ▶ Work plan established with budget early in the year
- ▶ Expect few changes throughout the year - stability
- ▶ New projects replace existing project in priority list
- ▶ Fixed capacity, fixed budget – scheduled work tasks and dependencies
- ▶ Cross departmental implications



# Municipal Services



Parks, trails and public spaces



Safe roads, sidewalks, transit amenities



Drinking water infrastructure and operations



Police and Fire and Emergency response



Administration, records, legal, info management



Buildings, public and safety of private buildings



Permits, regulatory obligations

## Core Service Levels - Finding Balance





# How do we adjust service levels?

- ▶ Taxation
- ▶ Partnerships – city owned facilities and operating agreements
- ▶ Advocacy to senior governments
- ▶ Communication about priorities – live within our means
- ▶ Defer to the market to provide important services



# Examples of service levels

## **Parks**

- ▶ Community Park/ Foster Park/ Springwood/ Shelley Park – Gold Standard
- ▶ Tot lot, neighbourhood park – Silver Standard
- ▶ Vacant lot in a neighbourhood – bench, garbage can, mowed occasionally upon request

## **Management of public garbage**

- ▶ Garbage can provided – yes/no?
- ▶ Frequency of emptying/ cleaning/ replacing?
- ▶ Downtown standard – higher cost, maintained more frequently, artistic can?

# Levels of Service

Baseline – “keep the lights on” – year over year budget

New Projects – new level of service

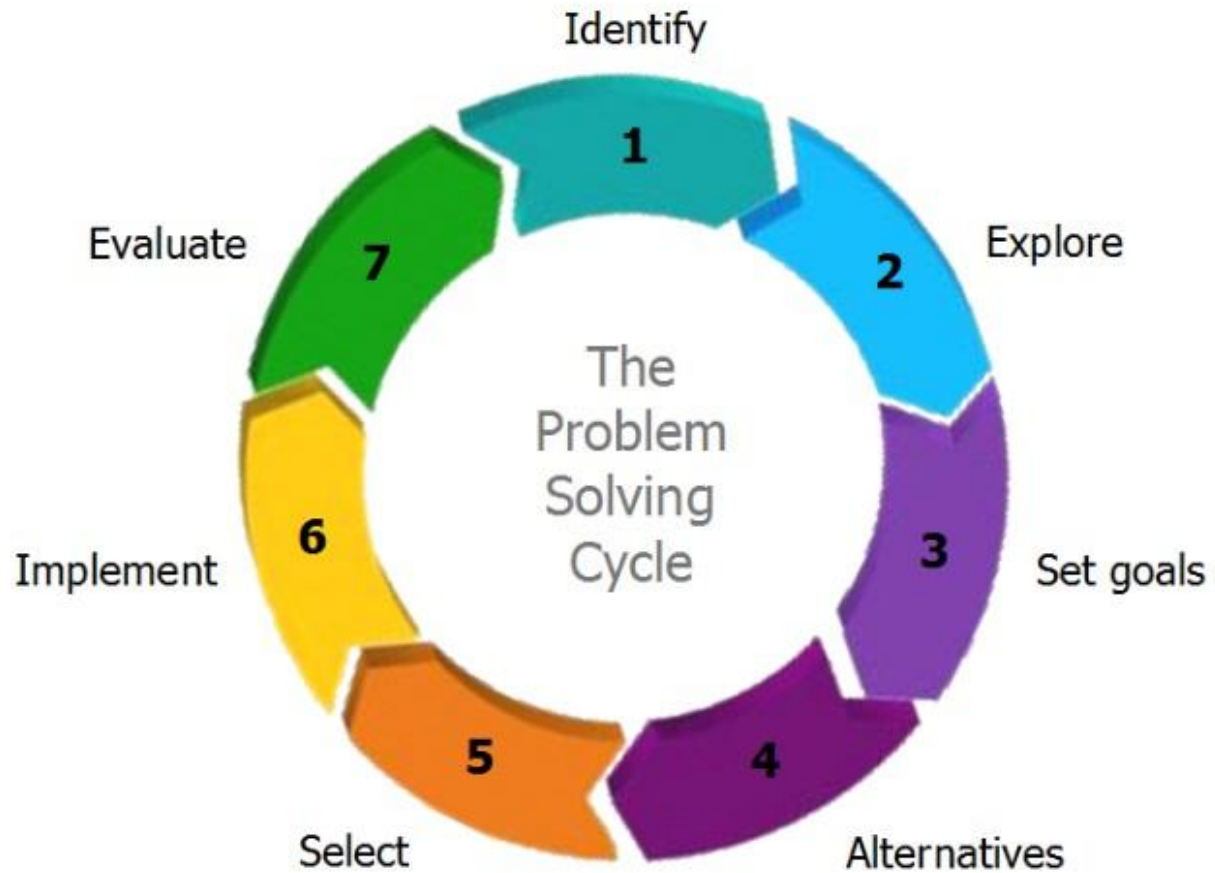
Discretionary – *Nice to Haves* versus *Need to Haves*

*Consider the level of service in the Community Park compared with a vacant park lot in a neighbourhood*



# Who should deliver services?

- ▶ Province/ Canada
- ▶ Crown agencies
- ▶ Local government
- ▶ Regional government
- ▶ Professional reliance
- ▶ Non-profit or private sector
- ▶ Individual residents
- ▶ Private businesses
- ▶ Is the City the only body that can deliver the service?
- ▶ Is the City the best provider of the service?
- ▶ Should the City provide guidance and education to other providers?
- ▶ Should the City defer to other parties who can deliver the service more efficiently/ effectively?



# Problem Definition



# Summary of metrics on capacity

- ▶ Staff capacity: 17 exempt staff – average 20% of time for Council projects each year
- ▶ Consultant report: 8 – 10 Council projects
  - ▶ Caveats – Fire Chief, 5%,
  - ▶ **4000** max estimated hours of capacity annually
  - ▶ Day to day operations/ increased demand & complexity of every file, more calls for service
- ▶ Multi-phase projects – design, plan, build, maintain/ operate
- ▶ 2025 work plan: **5900, 50+ projects**
  - ▶ Shortfall of ~ 6 exempt FTEs to meet capacity in 1 year – look at 2 year rolling plan
- ▶ Competencies, areas of expertise, management, work space, etc.

# 2026 Work Plan and Council Priorities



Significant number of projects carried over, despite large number of completed items



48 projects identified for 2025 – 5200 hours + 6 new  
Ongoing impact of provincial legislated requirements



Capital Plan review - New projects resulting from condition reviews – implications unknown



Staff capacity over maximum – Critical vacancies and recruitment challenges



Unforeseen events impacting staff workload, wildfires, post COVID recovery, supply chain delays/ \$\$ increases



Pioneer Playground Design



Parksville Pathway construction



Downtown Lighting & placemaking



Lacrosse Box/ Court Upgrades



General Election (& Inaugural meeting)



OCP Review



Transportation MP Implementation



# Workload realities

## 2026 Work Plan:

- Over capacity for projects each year – multi-year implementation
- Staff need time to complete current projects from prior years
- Results from condition assessments not yet incorporated/ known
- Extensive legislative changes affecting most departments – Housing & STR/ Emergency Management/ Climate reporting/ HR and OHS requirements – less time for day to day operations

## Council Term and community expectations

- Increased demands on staff – NoMs, population increase, senior government off-loading, social challenges, vandalism, constant change
- Council commitments – refine strategic direction – achieve completion

# Future expenditures/ costs

With many 'need to do' projects and expenditures, are there projects that could be postponed?

- ▶ Investment in recreation and public space has been extensive in recent years.
- ▶ Avoiding property tax spikes requires stable tax rates and reserve funds to even out costs when they come due
- ▶ RCMP costs will increase at 15,000 population – future detachment needs unknown
- ▶ Infrastructure deficits are costly to remedy – goal is to extend life and avoid failures
- ▶ Does Council want to defer new spending on recreation to reduce impacts of tax spending on critical infrastructure projects? Increase reliance on user fundraising?



# Examples of completed Projects 2025

Administration	Engineering	Operations	Planning
Chamber Fee for service agreement	Transportation Master Plan	Drinking Water Master Plan	DP for Parksville Pathway
Food truck pilot	Road Condition	Sand Sculpting relocation	DP for Beachfest Relocation
Canada Day, 80 <sup>th</sup> birthday celebration	Sewer, storm Master Plans	Improvements to CP gravel parking lot	Rezoning and OCP amendment for Lions Affordable Housing
EV charging rates	EIA for Parksville Pathway	Mobi Mat install	New Street Patio program and rezoning
Noise Bylaw amendments	Design for public parking lot	Parks Shed & Wash Bay Design	OCP amendment, BC Requirements

## Successful outcomes for 2025

- ▶ 45 projects and tasks in 2025
- ▶ OT required
- ▶ Capacity and high stress levels
- ▶ Lean workforce
- ▶ Sustainability of this pace?
- ▶ Risks to operational efficiencies



# Projects deferred to 2026

Council agreed to defer the following to 2026 based on capacity constraints:

- OCP Public Engagement and Review
- Lacrosse box and sport court upgrade in Community Park
- Council review of remuneration and expenses – public engagement
- Phil St Luke recognition
- Pioneer playground – defer all work until 2026/27 to line with the NTBC pathway, confirm budget – acknowledge that Manager of Parks is over capacity with multiple projects in 2025
- PDBA partnership on year-round lighting – BIA renewal in 2024; other projects underway in BIA (Imagine Downtown, Parking and Circulation Study) – commence planning in 2026, implement capital in 26/27/28

# Major Projects in the work plan



## Parksville Pathway

Partnership with Nature Trust  
Design and environmental planning  
Permitting from senior governments  
Construction Management



## Affordable Housing

Staff support for rezoning/ OCP  
Application prioritisation  
Multiple milestones and processes –  
DCC and fee waivers



## Fire Hall Renovation

Land Acquisition complete  
Infrastructure – hall renovation  
Resourcing and staffing



# Major Projects



## Drinking Water Master Plan

- Expert review and analysis
- Current conditions and supply
- Projected demand and future sources
- Climate change and resiliency



## Official Community Plan Review

- Extensive legislative changes
- Capacity implications
- Multiple bylaws and processes
- Future Vision for OCP Update



## Emergency Management

- Legislative change mandated
- Increased collaboration with gov'ts
- Resourcing and staffing
- Business continuity & contingency

# Adding new items



- ❑ When adding new items in 2026, consider core jurisdiction, strategic planning priorities and capacity
- ❑ Election in fall of 2026 – Intensive orientation and strategic planning in Q1 and Q2 of 2027
- ❑ New Strategic plan priorities will shape future years



# Key Priorities 2026



Legislative compliance



Complete Parks Shed and Wash Bay at Public Works



Asset management planning – required to meet best practices



Service Level definition– efficiencies and productivity, tax impacts



Policy updates and program review

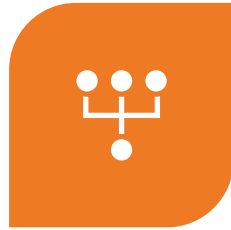


Development Cost Charges Review

# Workload Management – Tough Choices



HUMAN RESOURCES AND  
MANAGER CAPACITY



UNEVEN SHARE OF  
WORKLOAD



VOLUME INCREASING IN  
ALL DEPARTMENTS  
– CITY IS GROWING



BALANCING OPERATIONS  
WITH SPECIAL PROJECTS  
AND INCREASED  
VOLUMES



BACK TO BASICS –  
'NEED TO DO' VERSUS  
'NICE TO HAVE'

## Staff Retention and Recruitment

## Exceptional Service and Project Delivery

# Strategic Planning, Budget & Work Plan

Council provides strategic direction to staff on:

- ▶ Vision and priorities – areas of focus
- ▶ Service levels and delivery
- ▶ New capital investment
- ▶ Infrastructure renewal program
- ▶ Policy guidance
- ▶ Budget – every Council action has a cost (direct or indirect)
- ▶ Strategic decision making

A person wearing a dark suit and a white shirt is holding a rectangular, cream-colored sign with both hands. The sign has the word "QUESTIONS?" written on it in a bold, dark blue, sans-serif font. The person's hands are visible, holding the edges of the sign. The background is a solid dark blue color. In the top right corner, there is a small, vertical, lime green rectangular element.

**QUESTIONS?**