



COUNCIL REPORT

To: Mayor and Council

Date: April 11, 2023

From: Paul Gipps, CAO

Subject: **DRAFT 2022 – 2026 Council Strategic Priorities**

Report Prepared by: Sandy Webster, Director of Corporate Initiatives

RECOMMENDATION to Consider and Resolve:

THAT Council consider the DRAFT Council 2022 – 2026 Strategic Priorities document and provide further input and amendments; and

THAT Council direct staff to seek public input into the amended DRAFT and report back to Council at the May 9 Regular Council Meeting for Council's review, amendments and subsequent consideration of adoption.

STRATEGIC AREA(S) OF FOCUS

Invest in Infrastructure

Pursue Economic Growth and Prosperity

Strengthen our Community

Foster Safety and Well-Being

BACKGROUND

Since Council's Inauguration in November 2022, staff and its consultant have completed three workshops with Council to review the previous Council's strategic priorities carry over and to develop the current DRAFT of *Council's 2022 – 2026 Strategic Priorities* document. Council's Strategic Priorities outlines the corporate direction, objectives, priorities and resource alignment to accomplish Council's goals. Further, Council conducts reviews of its strategic priorities throughout the year, and on an annual basis, to make adjustments that maximize the investments to the community.

In March 2023, staff and its consultant, Neilson Strategies Inc., facilitated its final workshop with Council, which resulted in the attached DRAFT document for Council's consideration. Council has set their Vision and Mission, and the four key pillars remained

with a slight adjustment to the Pursue Economic Growth and Prosperity pillar. Ongoing carry-over projects from the previous Council's strategic priorities are continuing at various stages, along with new projects and initiatives included in the attached DRAFT. The projects and initiatives under each of the four pillars are in no particular order and are either underway or slated to occur in the 2022 – 2026 Council Term.

DISCUSSION

At the March 14 Regular Council Meeting, Council received community input into the DRAFT 2023 Budget and 5-Year Financial Plan that was outlined in the What We Heard Report. This input, along with previous strategic priorities input and many other outreach mechanisms, help inform Council of the community's priorities across the City.

Staff is now seeking Council's continued discussion and amendments to *Council's DRAFT 2022 – 2026 Strategic Priorities* as attached. Staff will subsequently make amendments to the attached DRAFT based on the outcome of the April 11 Regular Council Meeting. Should Council wish staff to begin public consultation on the DRAFT as amended, the timeline is anticipated to occur the weeks of April 17 and 24. Input from the community would be presented to Council at the May 9 Regular Council meeting for further consideration, and the document finalized for Council's consideration of adoption.

FINANCIAL IMPLICATIONS

Carry-over Projects

The budget for most carry-over projects underway from the previous Council's strategic priorities are identified within the 5-Year Financial Plan. However, there are several larger carry-over projects from the previous Council term, such as the replacement of Fire Hall 32 and the future Operations Yard, where only partial capital and/or operating funding has been identified to date. Further, grant applications for projects, such as the return of Mt. Boucherie Community Centre to the community, are pending and will inform next steps. Business case development and analysis remain underway for those projects and others, which will enable staff to provide Council with more information in the coming months regarding project scope, funding sources and options.

New Projects

The budget identified for new projects that are captured in the attached *DRAFT Council 2022 – 2026 Strategic Priorities* are funded in-part, in-full or not currently budgeted in the 5-Year Financial Plan. As Council has recently established these new priorities to contemplate prior to adoption, staff is outlining the scope definition and financial implications in greater detail, and reports will be provided as each project moves forward in the planning stage. New projects not yet funded in full would be considered by Council as part of the annual budget development process each year within Council's term.

CONCLUSION

Staff is seeking Council's continued input and amendments into the DRAFT 2022 – 2026 *Strategic Priorities* and, at the direction of Council, would proceed to the next steps should Council wish to proceed with the recommendations.

APPROVED FOR THE AGENDA BY

Paul Gipps, CAO

Powerpoint: Yes No

Attachments:

- 1) DRAFT 2022 – 2026 Council Strategic Priorities April 2023