



Council Member Motion
For the Committee of the Whole Meeting of July 8 2021

To: Committee of the Whole **Date:** June 30 2021
From: Mayor Helps
Subject: Strategic Plan Workshop and 2022 Budget Motions

BACKGROUND

Each year staff prepares next year's budget over the summer and presents it to Council and the public in draft form in the fall. Each year during the budget presentation, Council passes a series of motions directing staff to report back on potential projects or expenditures for the upcoming year. The outcomes of these staff motions are reported back to Council at the same time as public feedback in January. This year to give staff more time for thoughtful consideration of Council direction and to allow for better planning, it is recommended that Council give thought earlier in the process to anything it may consider undertaking in 2022 that is not already:

- a.) In the 20-year Capital Plan
- b.) In the Strategic Plan
- c.) Part of regular city operations and existing service levels

In addition, as part of the budget process, Council also aligns its Strategic Plan with the budget to ensure that there are the financial and human resources to achieve the actions laid out in the plan.

At the beginning of the term, Council set a very ambitious Strategic Plan. Despite being one council member short for more than a year and governing through a global health pandemic while managing the challenges and uncertainty that came with it, many items in Council's Strategic Plan have been actioned. And the Strategic Plan has been amended since 2018 to add new and sometimes significant action items in response to emerging circumstances, such as the Office of Equity, Diversity and Inclusion.

We are heading into the last year of our term and it's clear at this point that it is not possible to achieve the 63 remaining action items in 2021 and 2022. Rather than have things a.) either drop off by default of because of lack of staff capacity or b.) try to achieve all the actions and not do any of them very well, I am recommending that Council reprioritize and eliminate some 2021 and 2022 action items.

In preparation for this workshop, each member of Council has been provided with a survey asking them to rank each 2021 item and each 2022 action in order of priority. (See Appendix A.) The totals for each action will be added up and divided by the number of councillors that took the survey. The 2021 actions and 2022 actions will then be ranked from highest priority to lowest

priority, based on the survey results from Council. This will form the basis for the workshop. Motions can be made to remove items from the Strategic Plan.

RECOMMENDATIONS

That Council:

1. Review the priority ranking that Council has given to 2021 and 2022 Strategic Plan action items and make any adjustments necessary.
2. Put forward any motions directing staff to report back on specific items for the 2022 budget.

Respectfully submitted,

Mayor Helps