

accountability tool to reinforce existing commitments and serves as a reminder for resource requirements that will be considered through the annual financial planning process.

ISSUES & ANALYSIS

The Corporate Plan consists of 50 major initiatives and projects which have discrete deliverables and are a part of approved work plans. These projects were featured because they meet one or more of the following criteria; i) are highly complex or high risk; ii) lead to future one-time or multi-year capital budget requests; iii) involve significant cross-departmental responsibilities or changes to how we do business; and/or iv) deliver upon complex or new provincial legislation / regulatory obligations.

Projects are led by designated City departments with the support of other subject matter experts. Internal project management practices continue to evolve to respond to external trends, pressures, challenges and opportunities and promote the effective use of public resources.

An internal dashboard has been developed to track key milestones, risks and schedules for each project. Of the 50 featured projects, 37 directly contribute to advancing Council's eight strategic priorities while the remaining 13 projects deliver on three organizational strategic priorities. There are 44 initiatives currently underway, and 6 projects are planned to be initiated in 2025. Of the 44 active projects, 31 are on track with 13 projects experiencing some challenges requiring senior leadership support and guidance. All teams continue to identify, evaluate, and mitigate risks during different phases with the most commonly managed risks relating to internal capacity, scope management, and funding / budget.

Four of the five projects scheduled for completion in 2024 will be presented for Council's consideration before the end of this year. These include:

- Climate Change Adaptation Plan
- Community Safety and Well-Being Plan
- Development Cost Charges Bylaw
- Development Potential Property Tax Relief Program

In 2025 Council can expect to receive updates and recommendations related to:

- Crystal Pool and Wellness Centre Replacement Project
- Disaster Debris Management Plan
- Industry Arts and Innovation District Action Plan
- Official Community Plan 10 Year Review
- Parking Modernization Project
- Retail Strategy
- Ship Point Seawall Replacement & Shoreline Enhancement Project
- Strategic Revenue Partnership Project
- Zoning Bylaw and Subdivision and Development Servicing Bylaw Updates

There are sixteen multi-year initiatives that will result in several deliverables between 2024 and the end of 2026. Examples include the Asset Management Implementation Program, Cycling Network Expansion Program, Equity, Diversity and Inclusion Policies and Plan Updates, Non-Market Housing Partnership Program, Development Process Modernization, Park Washroom Improvement Program, and the Underground Infrastructure Renewal Program.

OPTIONS & IMPACTS

1. That Council receive the Corporate Plan Progress Update for information. (RECOMMENDED)

Per Council's direction in July 2024, staff will prepare the next progress update in advance of the 2026 Financial Planning process. Service delivery highlights and accomplishments will be shared through the City's Annual Report and audited financial statements, published each June.

2. That Council provide alternative direction.

Under this option, Council may provide staff with alternate directions related to Corporate Plan Progress Updates.

Accessibility Impact Statement

Several projects in the Corporate Plan contribute to the City's commitment to identifying, removing and preventing barriers across services, programs and infrastructure to benefit the community in a way that respects the dignity and independence of people with disabilities.

2023 – 2026 Strategic Plan

The City continues to deliver on Council's strategic priorities through diverse programs, initiatives, and services. In addition to this work, 37 of 50 projects highlighted in the Corporate Plan contribute directly to Council's eight Strategic Priorities.

Impacts to Financial Plan

Capital and operating implications of projects and initiatives identified in the Corporate Plan will continue to be considered through the financial planning and budget approval process.

Official Community Plan Consistency Statement

The Corporate Plan features several projects and initiatives which deliver on established policy directions and targets identified within Chapters 6 – 18 of the current Official Community Plan.

CONCLUSIONS

The City continues to deliver a wide range of services, programs and initiatives in addition to those identified in the Corporate Plan. Staff will provide the next general update in advance of the 2026 financial planning process.

Respectfully submitted,

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Report accepted and recommended by the City Manager