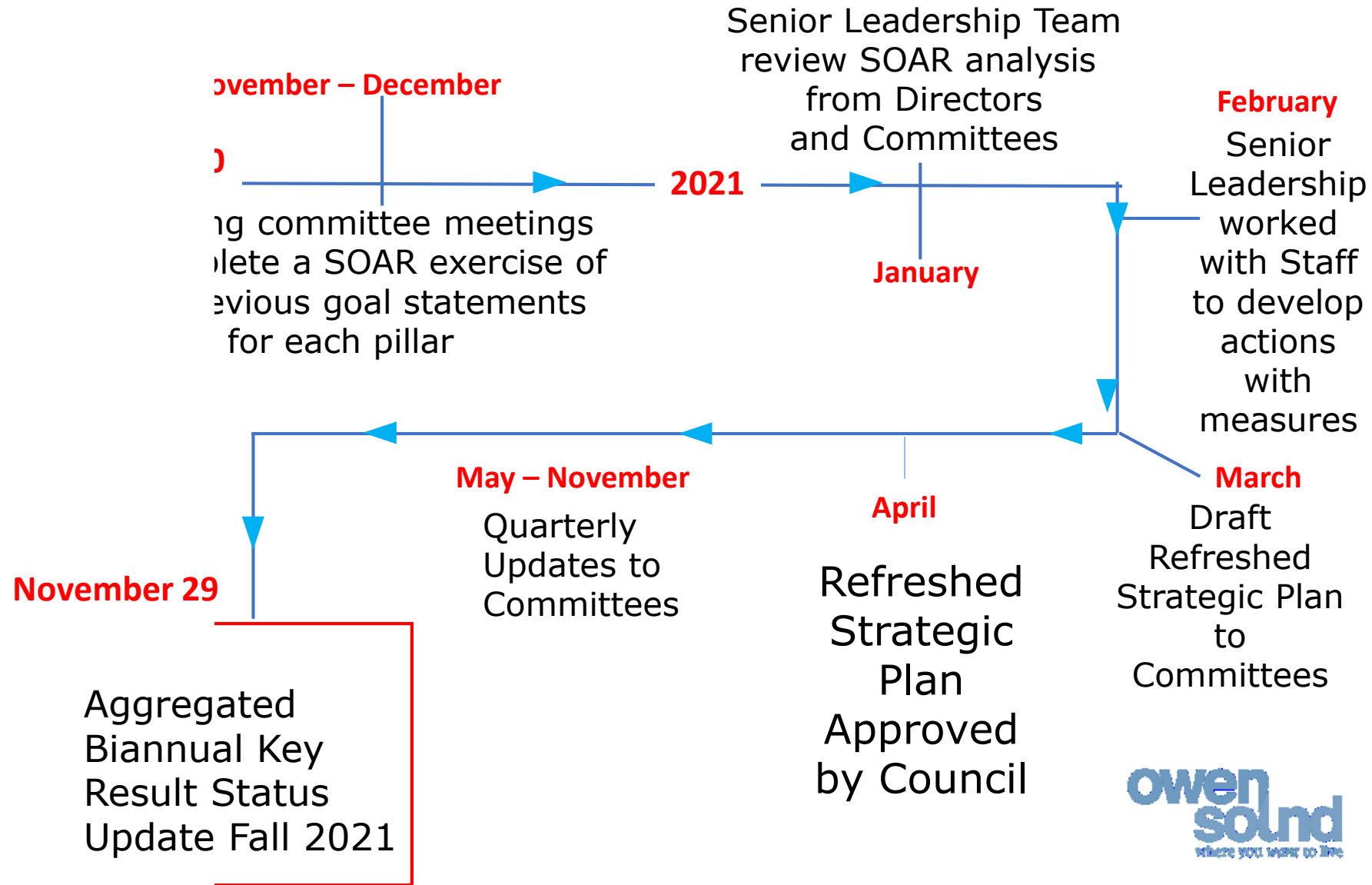




Strategic Plan Refresh **2021-2023**

**Committee of the Whole
November 29, 2021**

Timeline



Council Priorities



Prosperous City – 3 Key Results



Safe City – 5 Key Results



A City that Moves – 4 Key Results



Green City – 5 Key Results



City Building – 4 Key Results



A City that Grows – 4 Key Results



Collaborative City – 4 Key Results

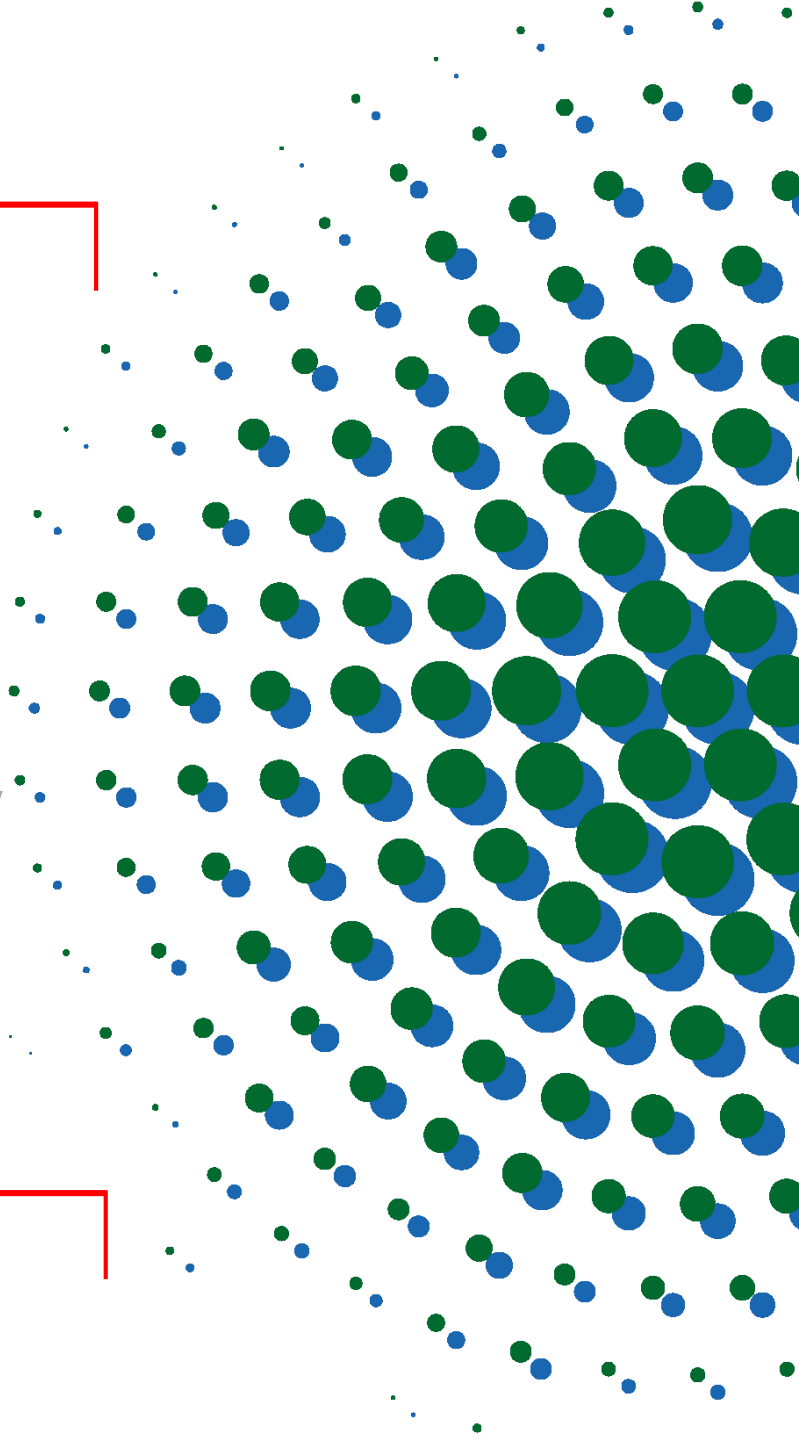
Corporate Priorities



Clear Direction – 3 Key

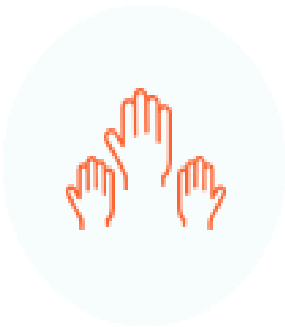


Service Excellence – 3 Key Results



Introduction of Objective Key Results “OKR”–

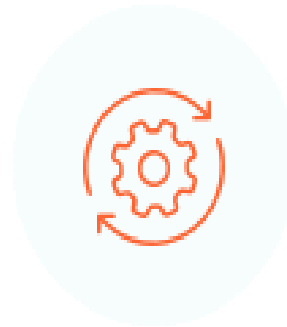
- Focus and Alignment
- Transparency
- Communication



Increase
Motivation



Increase
Performance

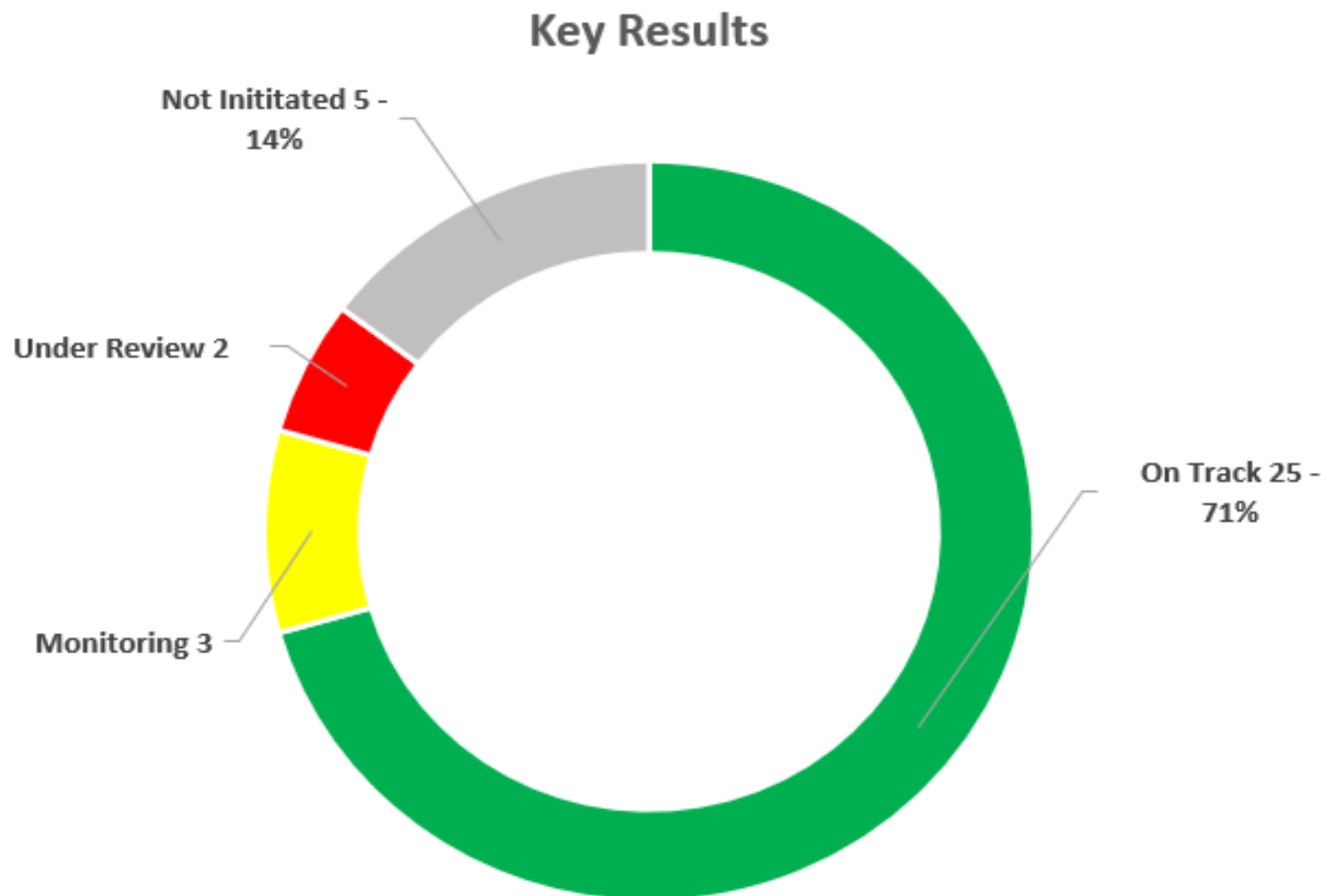


Increase
Engagement

Approach to Measuring Status

Status	Description	Colour
Proceeding as Anticipated	Progressing according to the planned quarterly actions Greater than 70 per cent of planned actions completed	Green
Monitoring Progress	Under performing due to an internal or external factor/issue 40 per cent to 60 per cent of planned actions completed	Yellow
Under Review	Not progressing as planned, significant issues. Further escalation required Less than 30 per cent of planned actions completed	Red
Complete	Key Result is fully completed and there are no further actions required	Blue
Not Yet Commenced	Key Result has not yet started	Grey

Status of Key Results



Key Highlights



KR4: 95% of site plan applications reviewed within 4 weeks

- Amended the site plan control bylaw to eliminate requirement for pre-consultation for minor site plans



KR1: Reduce commercial vacancy in the River District by 10%

- Eliminated commercial vacancy rebate program
- Initiated the implementation of the River District Action Plan

Key Highlights



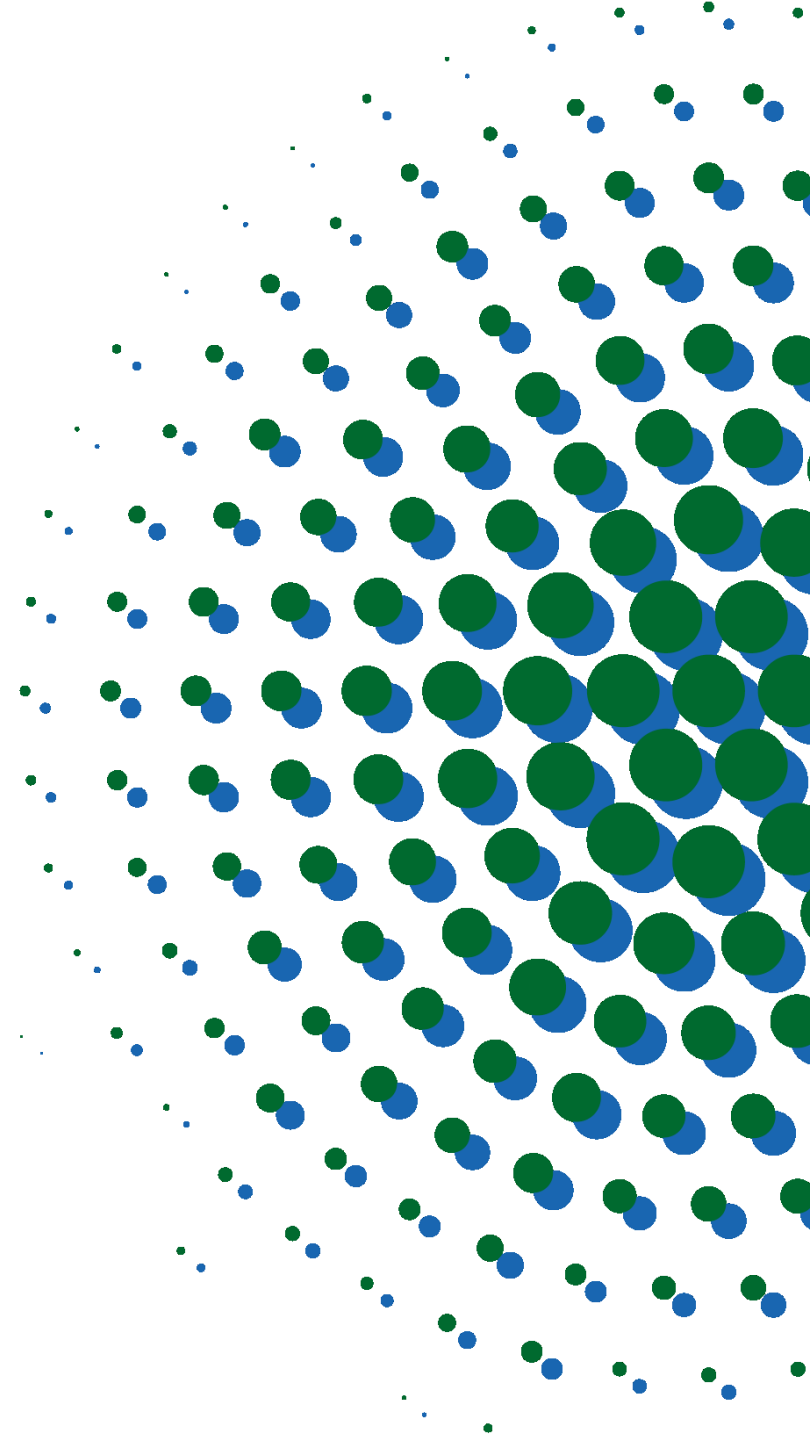
KR3: Conduct fire safety inspections on 95% of all commercial occupancies throughout the City each year (including apartment buildings with five or more units)

- Completed 515 inspections of buildings



KR3: Increase competitive grant funding dollars received annually

- Developed and implemented a grants policy and tracking spreadsheet
- Streamlined procedure for grant applications



Key Highlights

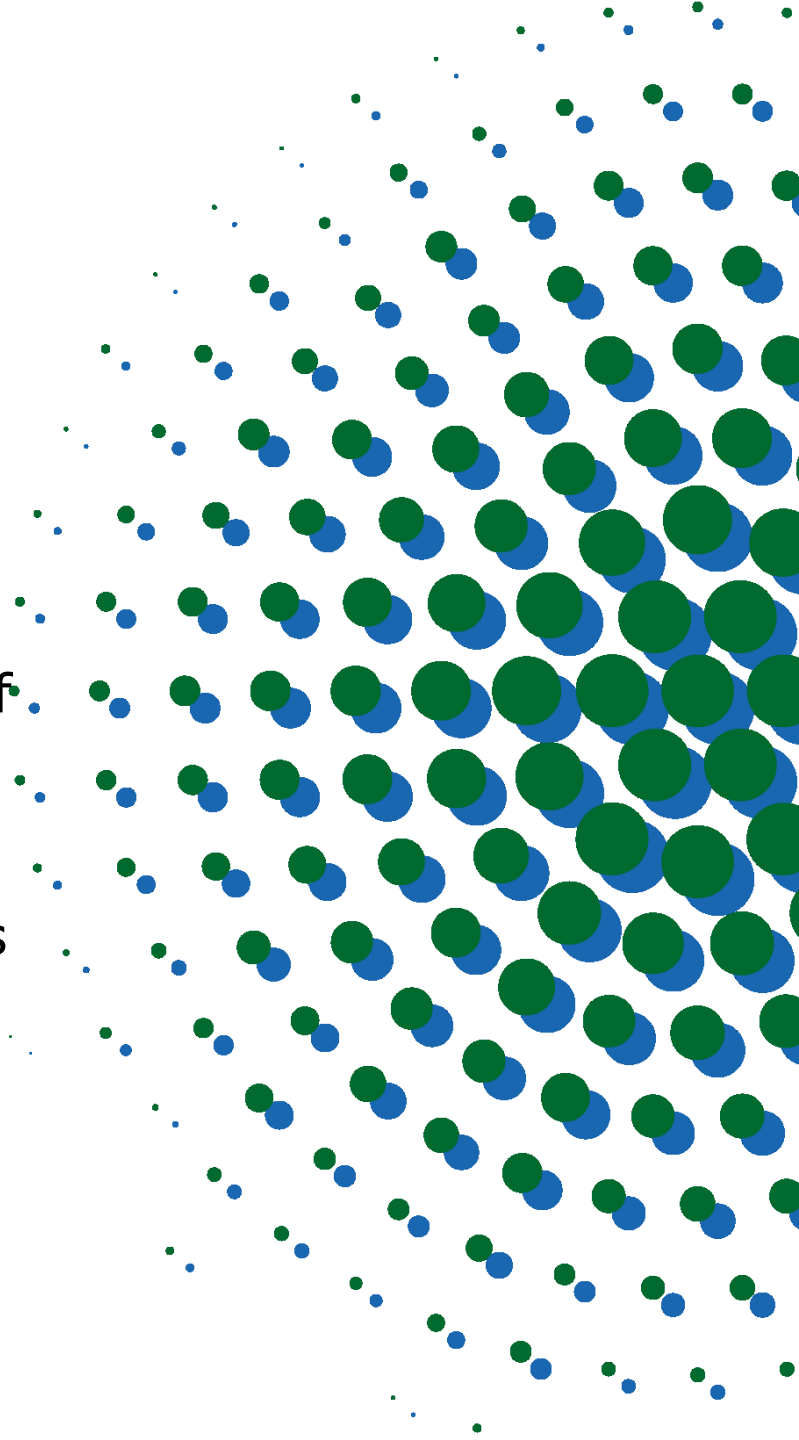


KR1: Offset 100 tonnes of CO2 per year by annually planting 100 hardwood tree species

- Developed and implemented a new commemorative forest program policy
- Implemented a communication policy to promote the City boulevard tree program
- Application underway to become a Tree City of the World

KR2: Protect, repair, remediate 90% of the City's impacted shoreline from wave action and high water

- Construction was completed within Kelso Park and along the west side of the harbour including grading and the placement of armour stone.



Key Highlights

KR1 - Complete transit study by September 2021

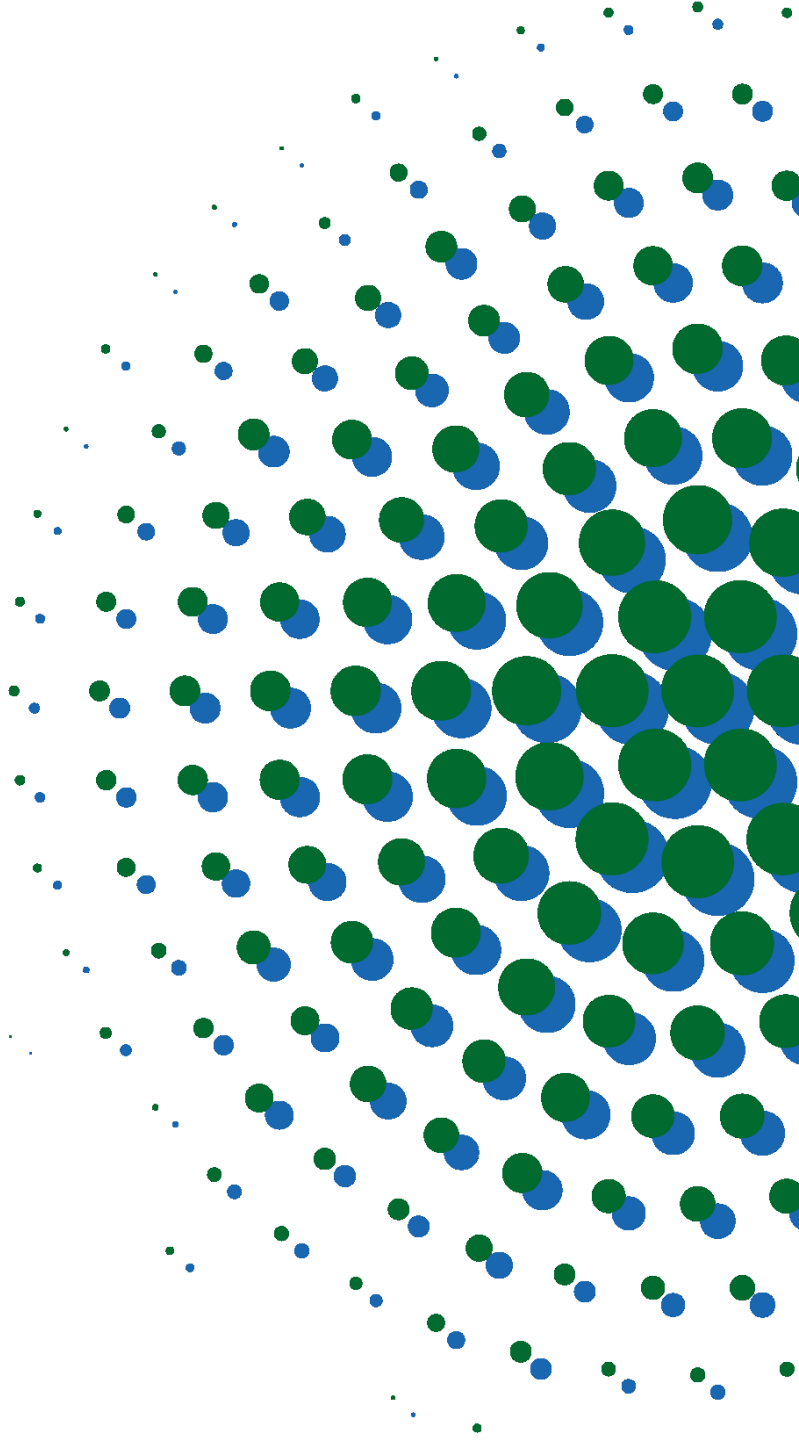


- Retained consultant and completed historical data gathering
- Completed comprehensive public engagement and presented the study findings to Operations committee



KR2: Increase pedestrian counts in the River District by 10%

- Installation of pedestrian counters
- Installation of cross-walk at farmers' market



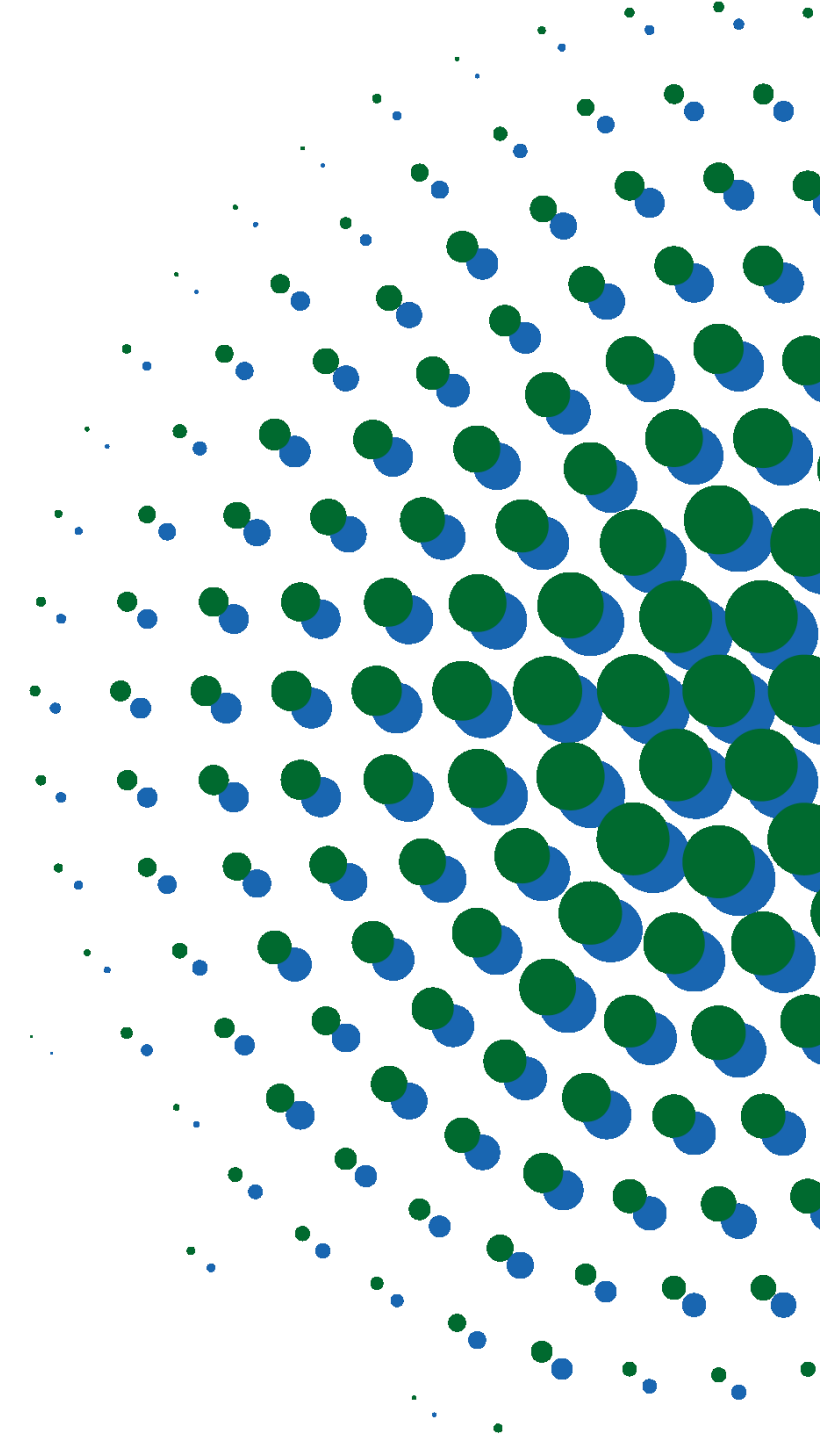
Key Highlights

KR2: Align total municipal levy to Council's directed threshold each year while maintaining capital increase of 1 per cent annually

- Develop and implement budget policy

KR3: Develop a Human Resources strategy that fosters a skilled, engaged, and diverse workforce that is grounded in the City's core values by September 2022

- Undertook the City's first employee engagement survey with an 81.3% response rate

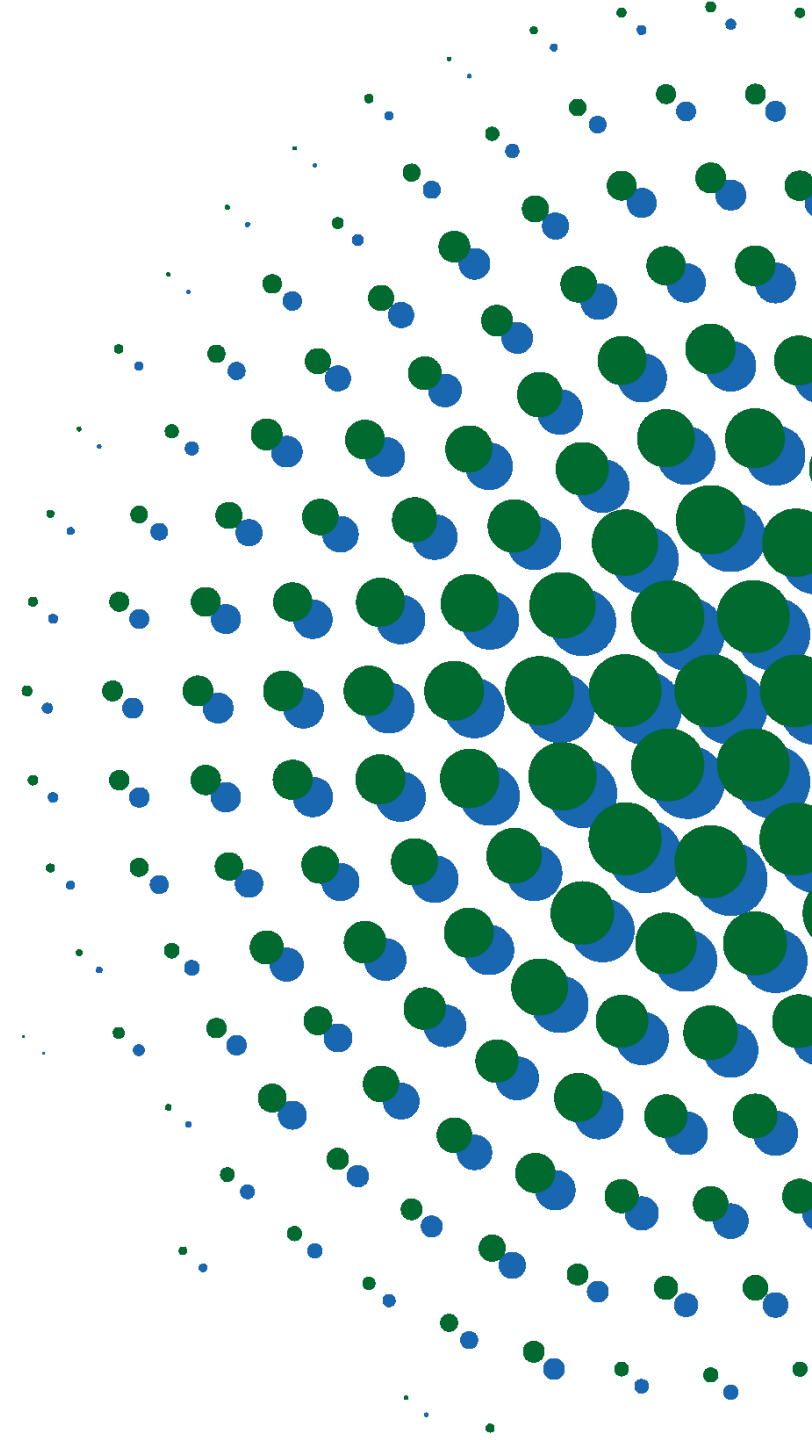


Key Highlights



KR2: Enhance our information, technology and digital capabilities to allow residents, businesses and visitors to interact with the City where, when and how they choose

- Completed Phase 1 of the Information Technology Needs Assessment by September 2021
- Undertook the City's first comprehensive citizen satisfaction survey





Commitment to Accountability

- measuring and reporting progress to Council and the public throughout the life of this plan increases transparency and lets us pursue data-driven results.
- Developed and implemented a public citizen dashboard to enable citizens to access a visual metric of the city's progress on the key results.
[Strategic Plan Dashboard](#)





Looking Forward

- Next scheduled quarterly updates to Committees on planned and completed actions will occur in January and February
- Next bi-annual update to Council on overall status of key results will occur in May 2022