

Subject: Proposed Strategic Plan Action Item Completion Timelines

Recommendation:

BE IT RESOLVED THAT Council receive Report #2023-0106 - Proposed Strategic Plan Action Item Completion Timelines, for information

AND THAT Council endorse the proposed timelines, in principle.

Background:

At its regular meeting on April 5, 2023, Council adopted the [then] draft Strategic Plan, 2023-2027. As part of its deliberations, Council directed the Office of the CAO to provide a timeline report with completion estimates regarding the various action items identified in the plan. This report is written in satisfaction of said direction.

Analysis:

The action items have been listed under the plan's five areas of strategic focus. The action items are specific, measurable tasks designed to accomplish the various areas of strategic focus, which in turn are designed to help accomplish the plan's vision and mission. Further, the action items span the gamut of municipal operations and concerns: some are technical documents, some are major construction projects, others technological initiatives, others require community leadership and participation.

The table below has a lack of specificity, as many of the action items require some amount of third-party funding, or the participation of third parties or other variables beyond the direct control of either Council or Town Administration. Nevertheless, it is possible to indicate which projects can realistically be commenced in which year(s), and which action items are multi-year tasks versus short-term endeavours.

Across the spectrum of work, it is anticipated that something close to 50% of the tasks will be completed or substantially completed by the end of 2024, which supports the previously identified target of a strategic plan review/refresh exercise in the late winter of 2025. That exercise will commence with a report to Council so

as to receive specific direction and will be heavily influenced by consultation with the public and key stakeholders regarding content and prioritization.

	2023	2024	2025	2026
Environmental & Climate Adaptation				
Community Gardens/Communities In Bloom, Green Public Participation	Start	Work	Work	Work
Eco/Energy Building Standards Report			Start	Finish
Electric Vehicle Fleet & Charging Stations	Start	Work	Work	Finish
Environmental and/or Climate Change Advisory Committee	Start	Work	Work	Work
Improved Recycling at Municipal Events	Start	Work	Finish	
Net Zero Facilities Report			Start	Finish
Policy & Operations re: Stormwater Management Ponds	Start			
Tree Canopy & Reforestation	Start	Work	Work	Work
Infrastructure Investment & Renewal				
Evolution of Fire Fleet (Heavy Rescue)	Start	Work	Finish	
Facilities Master Plan		Start	Finish	
Fire Station #1 Refurbish/Expansion	Start	Work	Work	Finish
Future of Fonthill Library Branch	Start	Work	Work	Finish
Revised Engineering Standards	Start	Finish		
Roads Standards Recycle/Innovation	Start	Work	Work	Work
Tice Road Expansion/Reno/Relocation		Start	Work	Work
Enhancing Capacity & Future Readiness				
Continuous Technological Enhancement – Corporate Services		Start		
Continuous Technological Enhancement – Public Works	Start	Work	Finish	
Municipal Elections & Governance Model	Start	Work	Finish	
Parking Technology	Start	Work	Finish	
New System for Special Events	Start	Finish		
MCC Staff & Resource Reporting	Start	Finish		
Recreation & Culture Master Plan		Start/Finish		
Update Code of Conduct	Start/Finish			
Financial Health				
Airport Governance, Financing & Capital Needs Assessment	Start	Work	Work	Finish
Insurance Review	Start	Finish		
Formal Debt Targets & Discussion of Financial Positioning	Start & Finish			
Future of Investment in Hydro	Start	Finish		
Explore Shared Service Model with municipal partners	Start	Work	Work	Work
Community Development & Growth				

Community Safety Zones/Traffic Studies	Start	Finish		
East Fenwick Secondary Plans	Start	Finish		
Lathrop Trail System		Start	Work	Finish
New Official Plan	Start	Finish		
Strategic Use of Town Lands	Start			
South Fonthill Secondary Plans	Start	Finish		

Financial Considerations:

There are no financial considerations associated with this report. Many of the action items have major financial considerations, however those will be addressed in future subject-specific and budgetary reports.

Alternatives Reviewed:

Not applicable as this report was directed by Council.

Strategic Plan Relationship: Enhancing Capacity and Future Readiness

Identifying project timelines allows for both Council and the community to assess staff, corporate and community progress towards the various goals identified in the Town's strategic plan.

Consultation:

All members of the Senior Leadership Team were consulted in the drafting of this report.

Other Pertinent Reports/Attachments:

Town of Pelham 2023 – 2027 Strategic Plan

Prepared and Submitted by:

David Cribbs, BA, MA, JD, MPA
Chief Administrative Officer