



Council's Strategic Plan 2023-2027

Strategic Priorities and Policy Committee

March 28, 2023



Outline

1. Review of Purpose, Approach, and Timelines
2. Final Direction on the 2023-2027 Strategic Plan
3. Next Steps



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Review of Purpose, Approach, and Timelines



Council's Strategic Plan

- Identifies a **shared vision, mission, and strategic areas of focus** to guide the work of Council and Administration.
- Is **deliberately connected** with the 2024-2027 Multi-Year Budget and Technology Investment Strategy.



Guiding Principles

- Build from the existing Strategic Plan, with a continuous improvement mindset.
- Reflect all the services the City provides, but specifically identify strategic direction, focus, and priorities for the next four years.
- Uphold commitments to equity and inclusion, fiscal stewardship and sustainability, and evidence informed decision-making.
- Drive decision-making through the Multi-Year Budget and the Technology Investment Strategy.

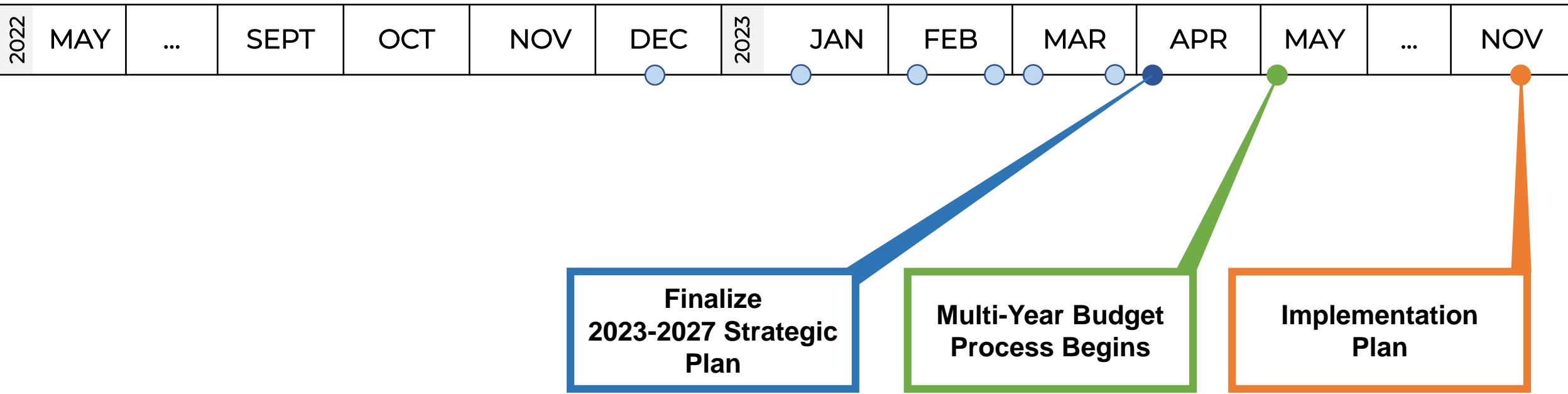


Strategic Plan Development Timeline

Municipal Election

Open Public Engagement

Direct Engagement – ABCs / Community Partners / Service Areas





Strategic Plan Development Timeline

Open Public Engagement

Vision, Mission, Values, Strategic Areas of Focus, Outcomes, Expected Results

Strategies, Metrics

Revisit Plan, PPM

Approval of 2023-2027 Strategic Plan

January

February

March

April

January 11

SPPC
Begin setting Vision, Mission, Values

February 7

SPPC
Set vision, mission, values, areas of focus; Revisit outcomes, expected results; Table Draft Strategies

March 8

SPPC
Public Participation Meeting
Engagement update
Finalize direction on Plan

We Are Here



April 17

SPPC
Review of draft final 2023-2027 Strategic Plan

January 23

SPPC
Begin setting Strategic Areas of Focus, Outcomes, Expected Results

February 28

SPPC
Review order of magnitude costing and provide direction on draft Strategies
Review and provide direction on draft Metrics

March 28

SPPC
Continue deliberation and provide final direction on the draft Strategic Plan

April 25

Council
Approve final 2023-2027 Strategic Plan



Strategic Plan Engagement Timeline

Open Public Engagement			
2019-2023 Vision, Mission, Values; Priorities; Context	Vision, Mission, Values, Strategic Areas of Focus, Outcomes, Expected Results	Strategies, Metrics	Revisit Plan, PPM

December	January	February	March
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Phase 1: Dec 14 – Jan 4

Phase 2: Jan 4 - Feb 7

Phase 3: Feb 8 - Mar 8

GetInvolved launches; community partner meetings continue.

Feedback focus:

- Existing vision, mission, and values.

GetInvolved site updated; community partner meetings continue.

Feedback focus:

- Draft version(s) of 2023-2027 vision, mission, and values (updated following Jan. 11 SPPC meeting).
- Draft strategic areas of focus, outcomes and expected results.

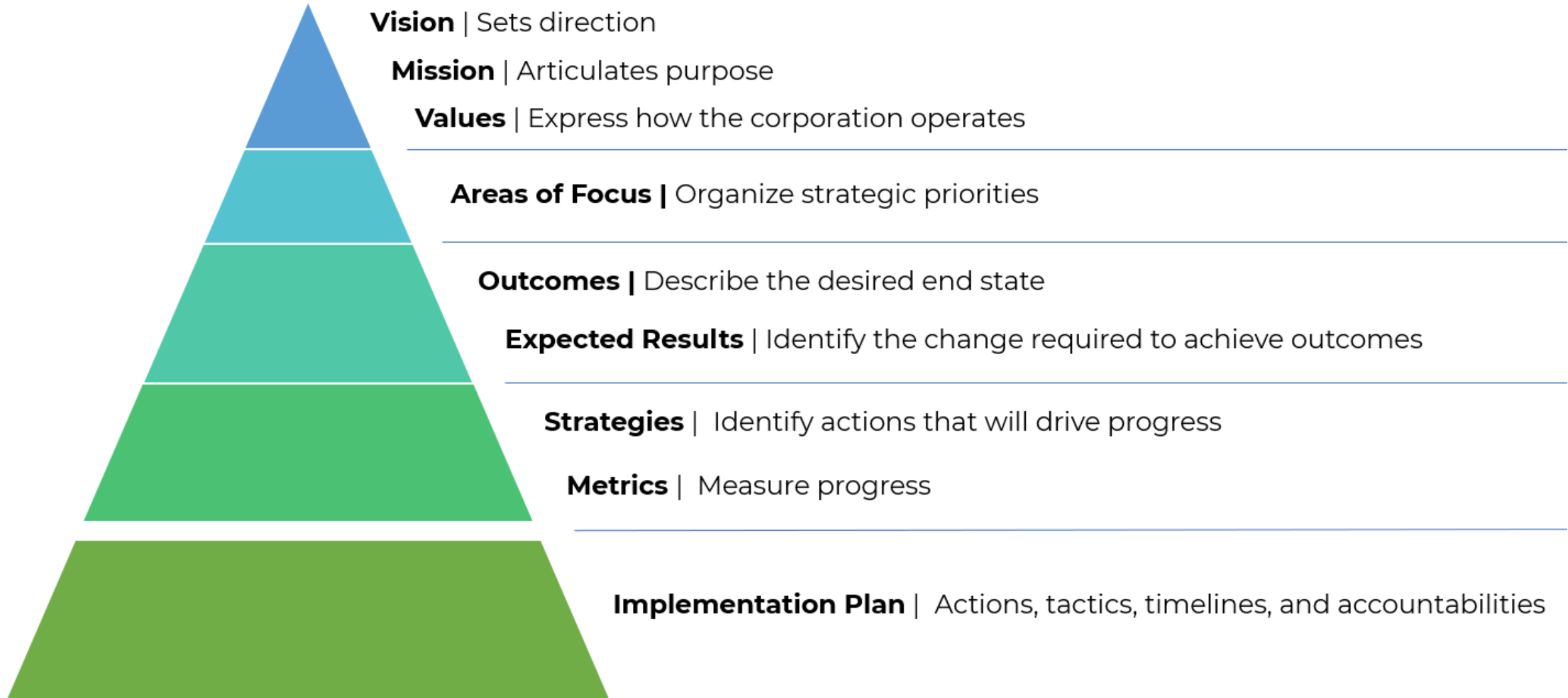
GetInvolved site updated; community partner meetings continue; Ward meetings; Public Participation Meeting.

Feedback focus:

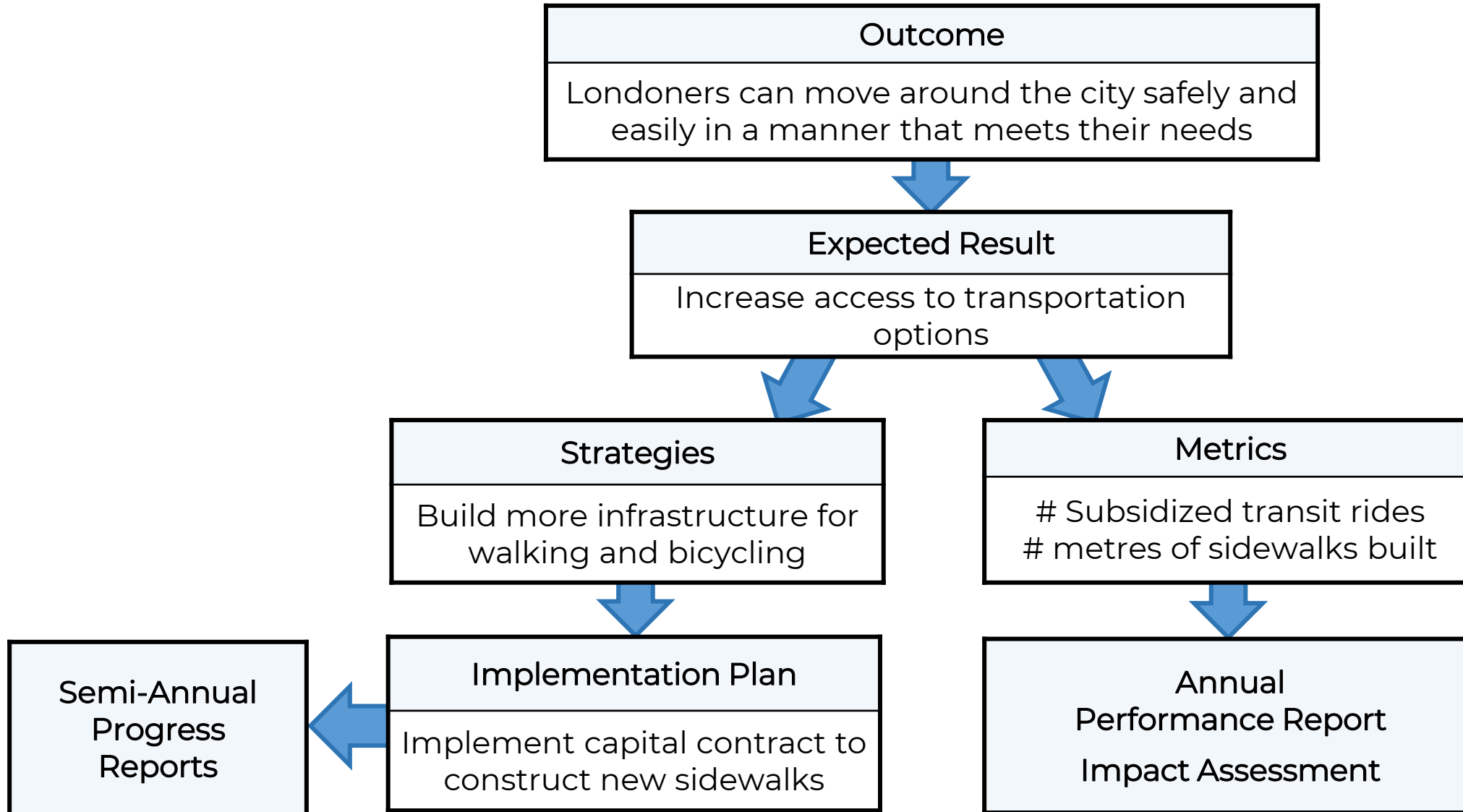
- All strategic plan elements (vision, mission, values, areas of focus, outcomes, expected results), including strategies.
- Drafts updated following SPPC meetings.



Strategic Plan Structure



Strategic Plan Structure - Example





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Developing Council's 2023-2027 Strategic Plan



Approach for today

- **Providing final direction on draft 2023-2027 Strategic Plan** – full group discussion, continuing deliberation and direction on the draft 2023-2027 Strategic Plan beginning with Mobility and Transportation (outcomes, expected results, strategies).



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Next Steps



What is Ahead

April 17 SPPC Meeting

- Review of final draft 2023-2027 Strategic Plan

April 25 Council Meeting

- Council approval of 2023-2027 Strategic Plan



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Thank You

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