



## Legislation Text

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**TAMRMS#:** B06

### **Council Strategic Plan Update and Updated Corporate Business Plan**

Presented by: Mayor Heron and Kevin Scoble, CAO

#### **RECOMMENDED MOTIONS**

1. That an updated version of Council Policy C-CG-02, City of St. Albert Council Strategic Plan, provided as an attachment to the April 6, 2021 agenda report entitled "Council Strategic Plan Update and Updated Corporate Business Plan" be approved.
2. That the Corporate Business Plan 2021 to 2022, provided as an attachment to the April 6, 2021 agenda report entitled "Council Strategic Plan Update and Updated Corporate Business Plan" be received as information.

#### **PURPOSE OF REPORT**

To present proposed updates to the Council Strategic Plan for adoption by Council and to present as information the updated Corporate Business Plan 2021-2022 that the CAO will adopt if the proposed revisions to the Council Strategic Plan are approved by Council.

#### **ALIGNMENT TO PRIORITIES IN COUNCIL'S STRATEGIC PLAN**

Recommendation #1 directly addresses Council's Strategic Plan Policy Service Standards and Expectations point #3.

#### **ALIGNMENT TO LEVELS OF SERVICE DELIVERY**

Strategic Planning - Facilitate the development of Council's Strategic Plan and steward the plan on behalf of Council. Council's Strategic Plan is updated annually at Council's discretion.

Corporate Business Planning - Steward the Corporate Business Plan and work with all Departments to ensure that they have the knowledge and tools they require to align their business planning processes to the strategic planning framework, assist and support where necessary. The Corporate Business Plan is amended at the request of Executive Leadership to ensure Council priorities are achieved.

#### **ALIGNMENT TO COUNCIL DIRECTION OR MANDATORY STATUTORY PROVISION**

- (a) City Council C-CG-02 City of St. Albert Strategic Plan states that:
- (b) "Council is responsible to develop a strategic plan and identify strategic priorities to

Administration for their term”.

(c) City Council C-CG-02 City of St. Albert Strategic Plan states that:

(d) "Council shall review this policy following a general election, or more often at its discretion".

(e) City Council C-CG-02 City of St. Albert Strategic Plan states that:

(f) The Chief Administrative Officer is responsible for ensuring that the Corporate Business Plan and supporting budget reflect Council's strategic priorities outlined in the strategic plan. The Corporate Business Plan shall be presented to Council for information when the strategic plan is brought forward for approval.

## **BACKGROUND AND DISCUSSION**

It is Council's practice to adopt a strategic plan for a full Council term, and to review the plan annually during the term in the first quarter of a calendar year. The proposed strategic plan revisions represent Administration's understanding of the revisions to the strategic plan that Council would like to make at this time.

Council will continue with previously established priorities with one new priority added to reflect the work of the Recovery Task Force. The goal of the Recovery Task Force is to develop a set of recommendations that will aid in ensuring social and economic resiliency for the community.

During the 2021 Council planning session, Council identified the following areas that they would like to see the enhanced focus on in 2021:

- Communication to community and increase in virtual public engagement opportunities
- Economic Development
- Business planning for alternative revenue sources
- Full life-cycle costing for capital

Administration has used the proposed revised Council's Strategic Plan to update the Corporate Business Plan 2021 to 2022, that the CAO intends to adopt if the proposed revisions to the strategic plan are adopted by Council. The updated Corporate Business Plan 2021- 2022, with additions marked in red, is attached to this report for Council's information.

The following updates have been made to the Corporate Business Plan related to projects that address Council priorities:

### **Projects completed in 2020:**

- Complete the Campbell Road Transit Facility and Park & Ride.
- Housing affordability and accessibility
- Explore interim housing options to support vulnerable populations
- Explore affordable housing types with developers

### **Projects added to the Corporate Business Plan:**

- Explore options for business incentive program (Recovery Task Force recommendation)

- Regional partnership for recreation service delivery (existing project scope update to reflect Operational and Fiscal Review recommendation)
- Assess delivery of economic development related services to new and existing businesses in St. Albert (Operating and Fiscal Review recommendation)
- Focus on regional and sub-regional economic development
- Community amenities needs assessment and concept planning
- Complete the Energy Corporation Feasibility Assessment
- Develop recommendations for social and economic recovery to build stronger resiliency post Covid-19 (Recovery Task Force)

**Projects removed and/or rescoped:**

- Develop value proposition (combined with two existing projects)
- Options for Counselling Services (combined with another project)
- Mature neighbourhoods revitalization strategies (for consideration in 2022)

**STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT**

Administration will provide opportunities for the community to engage with Council during the 2022-2024 business planning and budget process and for the development of the Council Strategic Plan in 2022.

**IMPLICATIONS OF RECOMMENDATION(S)**

Financial:

Funding requirements, if any, for the strategies identified within the policy will be identified through the annual budgeting process and funding requests brought forward to Council with the proposed 2022-2024 budget. Emergent initiatives that have started or are starting in 2021 that require funding, outside of the 2021 approved budget, may be brought to Council for additional funding.

Legal / Risk:

None at this time.

Program or Service:

None at this time.

Organizational:

City Council Policy C-CG-02, City of St. Albert Strategic Plan, is the primary mechanism to direct the City Administration in preparing and prioritizing initiatives outlined in the corporate business plan and budget that reflect Council's strategic priorities.

The strategic plan and related initiatives may have resource and organizational capacity implications across the organization.

**ALTERNATIVES AND IMPLICATIONS CONSIDERED**

N/A

Report Date: April 6, 2021

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