

THE CORPORATION OF THE
CITY OF WHITE ROCK
CORPORATE REPORT



DATE: March 27, 2023
TO: Mayor and Council
FROM: Guillermo Ferrero, Chief Administrative Officer
SUBJECT: 2023-2026 Council Strategic Priorities with Timelines and Priority-Level

RECOMMENDATIONS

THAT Council:

1. Ratify the timelines and priority-level classification of Council's 2023-2026 Strategic Priorities as presented in this report; and
 2. Direct staff to publish the new 2023-2026 Council Strategic Priorities on the City's website.
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EXECUTIVE SUMMARY

This report presents the 2023-2026 Council Strategic Priorities, approved at the February 13, 2023 Regular Council Meeting, with newly added timelines as well as "top," "high" or "low" priority classification (Appendix A).

Council's 2023-2026 strategic priorities have been entered into a customized reporting tool to visually articulate the status of each strategic priority. This tool serves as a measurement mechanism to track and provide status updates for each priority as it moves toward fulfilment.

These priorities inform the city's annual budget and 2023-2027 Financial Plan, which are currently being developed, and provide direction as to where to invest limited staff time and resources. Once approved, the 2023-2026 Council Strategic Priorities will be added to the city website.

The "top" priorities identified for 2023-2026 (Appendix B) are:

- Develop and build an affordable housing project.
- Develop and build a new community hub.
- Ensure future infrastructure resiliency by making decisions through a long-term lens.
- Improve permit process and reduce wait times.
- Implement city beautification projects.

PREVIOUS COUNCIL DIRECTION

Motion # & Meeting Date	Motion Details
2023-052 February 13, 2023	THAT Council approve the appended 2023-2026 Council Strategic Priorities as circulated in this corporate report (Appendix A) and report back on plan's timeline and priorities. CARRIED

INTRODUCTION/BACKGROUND

At the beginning of each term in office, White Rock City Council establishes a vision and strategic plan for the duration of their four-year term to identify key priorities that they feel are the most important actions to effectively steward the city towards its vision of a “community where people feel safe, included, respected, and connected, local businesses prosper, natural areas are thriving and protected, and city spaces are animated, well-maintained, and inviting”. These priorities inform the city’s annual budget and 5-year financial plan and provide direction as to where to invest limited staff time and resources.

The 2023-2026 Council Strategic Priorities have been inputted into a reporting tool to track the status of each priority as work progresses. Each priority has been given an expected completion timeline by staff, and based on Council discussion, have each been designated a priority-level label of “top,” “high” or “low.” This tool will provide Council, staff, and the community, with a visual road map to measure achievement against the work set out.

It is important to highlight that resources available to complete strategic priorities are approximately 20% time allocation per department. 80% of resources are applied to operations of the city (running the city); this should be taken into consideration when providing direction on timelines and priorities.

FINANCIAL IMPLICATIONS

Council’s 2023-2026 strategic priorities are to be included where possible in the 2023-2027 Financial Plan, which is being developed at this time. Staff have estimated the financial impact of the strategic priorities and have incorporated associated funding needs into the draft 2023-2027 Financial Plan for Council consideration and prioritization. Understanding that the city has limited resources and that there are core services that must be maintained, those projects labelled “top” strategic priorities will take priority for funding.

COMMUNICATION AND COMMUNITY ENGAGEMENT IMPLICATIONS

Progress on strategic priorities will be made available for public review ongoing throughout Council’s term on the city website and status updates will be reported by the Chief Administrative Officer to Council weekly.

Strategic priorities are reviewed and updated by Council annually to reflect changing circumstances. Annual updates will be shared on the city website. The 2023-2026 Council Strategic Priorities will also form a significant part of the upcoming Annual Report to be issued later this year.

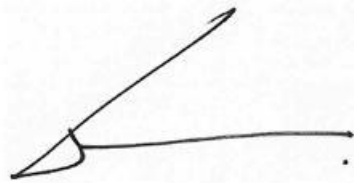
INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS

Guiding and tracking strategic priorities to fulfilment is a process that requires staff from across departments to participate in ongoing. Senior staff are required to input status updates into the reporting tool weekly for sharing with Council.

CONCLUSION

2023-2026 Council Strategic Priorities provide a high-level road map to the community and guides staff in supporting Council with its major policy direction to be achieved during Council's term. It is noted that the success of completing these projects is directly related to the level of available capacity beyond the day-to-day City operations which on average consumes about 80% of available resources.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Guillermo Ferrero', is written over a light grey rectangular background.

Guillermo Ferrero
Chief Administrative Officer

Appendix A: Cascade Report of 2023-2026 Council Strategic Priorities

Appendix B: Cascade Report of 2023-2026 Top Council Strategic Priorities