

DECISION/DIRECTION NOTE

Title: Strategic Plan Report 2024 and Action Plan 2025

Date Prepared: February 12, 2025

Report To: Committee of the Whole

Councillor and Role: Mayor Danny Breen, Governance & Strategic Priorities

Ward: N/A

Decision/Direction Required: That Council approve the 2025 Our City, Our Future Strategic Plan initiatives.

Discussion – Background and Current Status:

In its seventh year, Our City, Our Future is the City's overarching 10-year Strategic Plan. It has four strategic directions – Sustainability, City that Moves, Connected City and Effective City and 12 goals that direct the annual action planning process. Additionally, the plan considers the City's continuous improvement efforts and links to other plans and strategies.

This report provides a summary of all activities for 2024 since the last annual update (March 2024) and a report of progress including quarter one of 2025. Staff have considered other plans and strategies in the development of the recommended draft items for 2025.

Draft Plan for 2025

For 2025, staff have identified 37 initiatives bringing the total number of initiatives in the plan to 305. While new initiatives start this year, some projects may have multiple phases/take several years to complete. Staff have identified expected completion dates but these are subject to change as initiatives get underway.

The attached report includes all new proposed Strategic Plan initiatives. A few of note for 2025 include:

- Adaptation and resilience improvements for City Buildings
- Replace the Quidi Vidi Slipway
- Develop a low carbon fleet and supporting infrastructure master plan
- Several improvements to user experience with Metrobus: introduce Visa and Mastercard tap options, summer and fall schedule improvements, increase the number of wheelchair accessible routes
- Design and construct two new accessible washrooms: Chafe's Lane and Conway Glen
- Refresh or develop a new Youth Engagement Strategy
- Internal initiatives to advance information management strategies, safety and wellness and organizational performance
- Create a housing action fund policy

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- Explore opportunities to have pre-approved house plans for contractors to decrease processing times

Reports show project alignments with other plans such as Accessibility, Healthy City and Service Excellence as well as divisional alignments. Detailed plans are also being built out in the reporting system for the Building Safer Communities Strategy and Climate Plan.

Overall Plan Progress

All strategic directions are tracking at more than 80% completion rate. That said, these numbers change as new initiatives are added annually. A [public dashboard](#) shows real time progress on the plan's strategic directions, goals, and the annual initiatives.

A cumulative report of progress from continuous improvements projects is also included in the snapshot which shows ongoing savings of process time, staff time and dollar value reinvested because of these projects.

2024 Progress

In 2024, 33 initiatives were completed, bringing the total number of initiatives completed to 188.

Status of initiatives in the plan since the last report to Council in Nov. 2024:

- 16 initiatives were completed,
- 21 initiatives are on track to be completed on time,
- 16 initiatives are behind¹ schedule,
- 1 initiative has not started yet,
- 42 initiatives are overdue²,
- 5 Continuous Improvement projects were completed.

Detailed updates are included in the report along with % of the project that is complete as of Feb. 9, 2025, to provide more clarity on the status.

Key Considerations/Implications:

1. Budget/Financial Implications:
Budgets are considered when projects are being planned. If projects are awaiting funding, it is noted.
2. Partners or Other Stakeholders:
There are many partners and interested and impacted parties with whom the City works to advance the strategic plan.

¹ Initiatives showing as behind may still be able to be completed within their scheduled time frames

² Initiatives showing as overdue are now past their due date. However, nearly three quarters of these are at least 60% complete and more than half are at least 75% complete.

3. Is this a New Plan or Strategy: No
4. Alignment with Strategic Directions:
This is the overarching plan for the City and intersects with all other City plans and strategies.
5. Alignment with Adopted Plans:
As new plans and strategies are developed and approved, and where appropriate, they are directly aligned within the strategic plan and reported on as part of this plan. Alignments are noted in the report.
6. Accessibility and Inclusion:
This would be managed on a project-by-project basis. For example, several initiatives in the plan advanced the goals of the Accessibility Plan last year.
7. Legal or Policy Implications:
This would be managed on a project-by-project basis.
8. Privacy Implications:
This would be managed on a project-by-project basis.
9. Engagement and Communications Considerations:
Staff will share the 2024 report and draft 2025 plan internally and externally and communicate key outcomes achieved to date. The updated plan will be published on the City's website and intranet.
10. Human Resource Implications:
This would be managed on a project-by-project basis.
11. Procurement Implications:
This would be managed on a project-by-project basis.
12. Information Technology Implications:
This would be managed on a project-by-project basis.
13. Other Implications:
None currently.

Recommendation:

That Council approve the 2025 action plan.

Prepared by: Victoria Etchegary, Manager, Organizational Performance and Strategy
Approved by: Derek Coffey, Acting City Manager

Report Approval Details

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| Document Title: | Strategic Plan 2024 Report and Action Plan for 2025.docx |
| Attachments: | - Our City Our Future February 2025 Council Report.pdf |
| Final Approval Date: | Feb 14, 2025 |

This report and all of its attachments were approved and signed as outlined below:

Derek Coffey - Feb 14, 2025 - 11:52 AM