



TITLE: Strategic Plan 2024 Mid-Year Progress Update

DATE: August 8, 2024

TO: City Council

PUBLIC: X

INCAMERA:

RECOMMENDATION:

That the Strategic Plan 2024 Mid-Year Progress Update be received as information and filed.

EXECUTIVE SUMMARY:

The Mid-Year Progress Update provides an overview of the progress being made toward achieving the priorities established by City Council within the Strategic Plan 2023-2025. There are currently 63 projects which are more than 50% completed and 68 projects below 50% completion at the mid-way point of the year.

PROPOSED APPROACH AND RATIONALE:

At the August 8, 2022 City Council meeting, Council approved a three (3) year Strategic Plan (*see Attachment #1*) for the City of Prince Albert as follows:

City Council Resolution No. 0272 dated August 8, 2022:

- 1. That the 2023 - 2025 Strategic Plan for the City of Prince Albert, as attached to RPT 22-308, be approved; and,*
- 2. That the City Manager provide semi-annual progress reports to City Council indicating the work that has been completed, work that is in progress and status of outstanding projects.*

When the Strategic Plan was finalized, Administration identified three (3) key messages to set the foundation for promoting the Plan internally:

Work together

Embrace new ideas

Build a better City

Once the messages were determined, visuals were selected to use with the key messages to help promote the Strategic Plan internally with all employees. In 2024, the key messages remained the same; however, the new attached visuals were used to help staff stay engaged in the Plan and promote an awareness of how the Areas of Focus outlined within the Strategic Plan guide the direction of The City. These key messages will carry over throughout the term of the Strategic Plan with the visuals being updated annually and shared with all employees throughout each year.

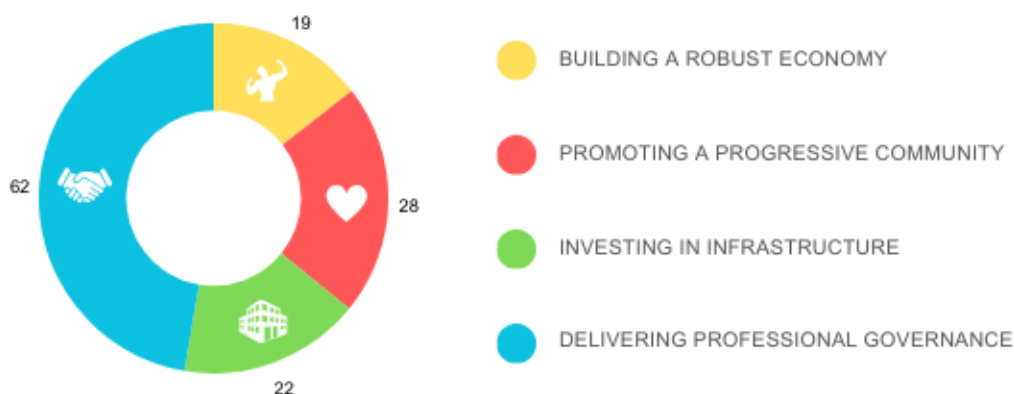
For the term of the Strategic Plan, there will be six (6) progress reports provided to City Council over the course of three (3) years with this report being the third (3rd) update provided.

In 2023, Administration prioritized communication, inter-departmental collaboration and corporate alignment to encourage departments to support one another and work together to achieve success. For this to be attained, Senior Management needed to be informed in advance of the initiatives and projects being undertaken by other departments to allow an opportunity to collaborate, share resources or explore alternatives. It was with this in mind that Senior Management compiled a comprehensive workbook to guide departmental work plans ensuring the priorities identified were actioned.

Following approval of the 2024 budget, Administration prepared a new workbook capturing outstanding projects from 2023 and including new projects to be undertaken this year. Administration then participated in a full day workshop to thoroughly review each project in detail as a group. In total, one hundred thirty-one (131) projects have been identified. This is an internal working document designed to inform all departments of this year's priorities, promote inter-departmental communication and ensure a targeted focus on corporate objectives.

A snapshot of how these projects support the priorities in the Strategic Plan can be broken down as follows:

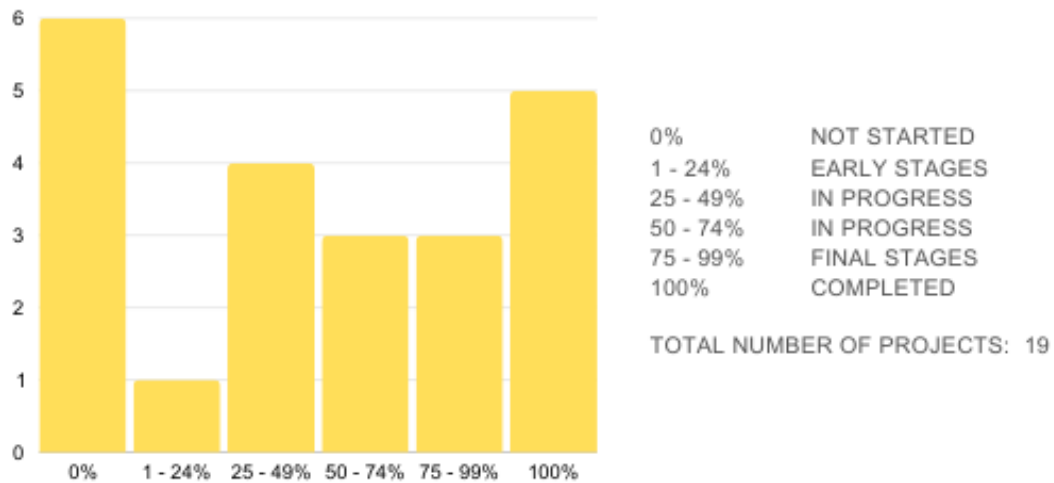
PROJECTS BY STRATEGIC PRIORITY



STRATEGIC PRIORITY #1 - BUILDING A ROBUST ECONOMY

The City of Prince Albert supports a stable and resilient economy.

PROGRESSION OF PROJECTS



There are 19 projects dedicated to this area, some examples include:

Completed: Operate Tourism Centre to full capacity

Final Stages: Cloverdale Road resurfacing

In Progress: Promote Prince Albert through radio marketing

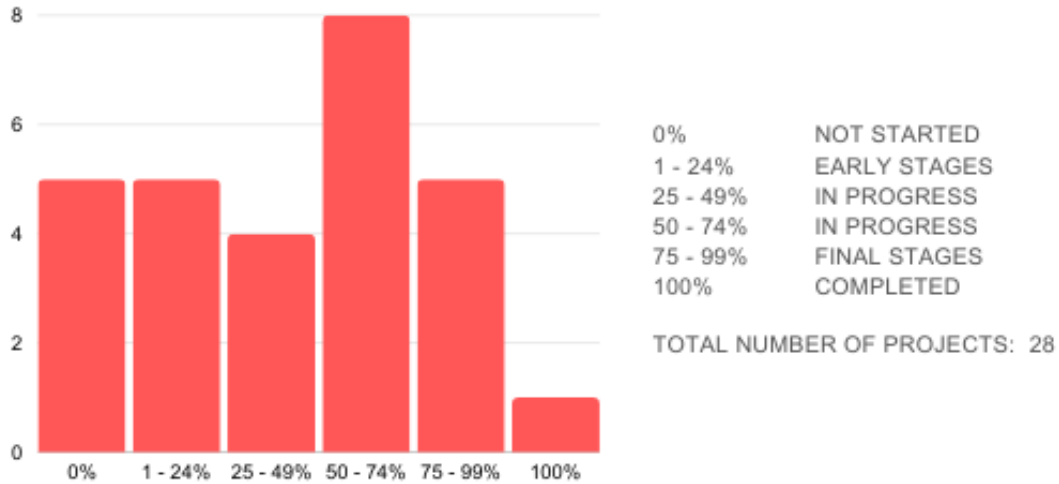
Early Stages: Market Prince Albert as a destination to live

Not Started: Business start-up package

STRATEGIC PRIORITY #2: PROMOTING A PROGRESSIVE COMMUNITY

The City of Prince Albert embraces our inclusive, healthy, and diverse community; one in which all citizens can express themselves as they choose.

PROGRESSION OF PROJECTS



There are 28 projects dedicated to this area, some examples include:

Completed: PA Slo-Pitch League improvements at Mann-Northway Park

Final Stages: Event Centre design

In Progress: Aquatic and Arenas Recreation Project

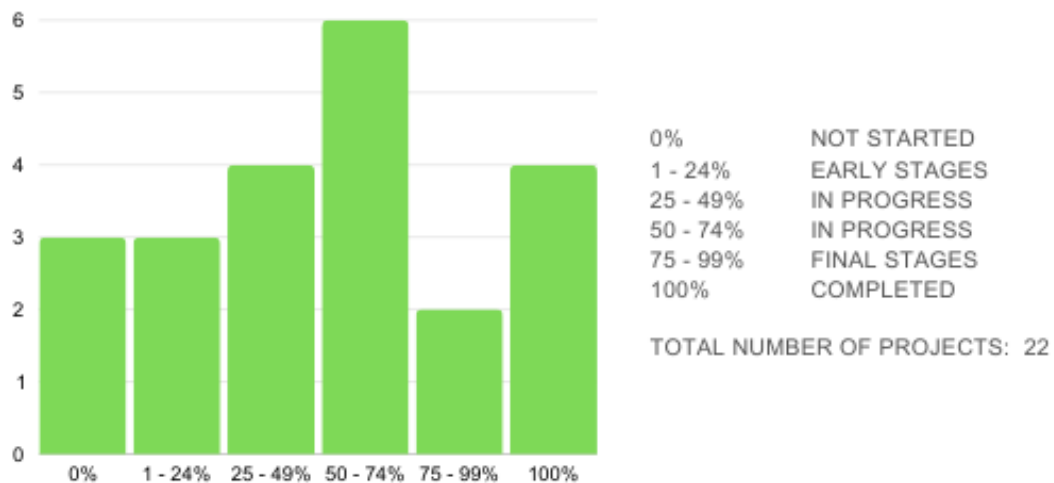
Early Stages: Capital fire truck replacement

Not Started: Alfred Jenkins Field House improvements (turf)

STRATEGIC PRIORITY #3: INVESTING IN INFRASTRUCTURE

The City of Prince Albert commits to supporting long-term growth and sustainable services through strategic investment in new and existing infrastructure.

PROGRESSION OF PROJECTS



There are 22 projects dedicated to this area, some examples include:

Completed: Transit fare review

Final Stages: 5 year facility review

In Progress: Playground replacement program (Midtown Community Club)

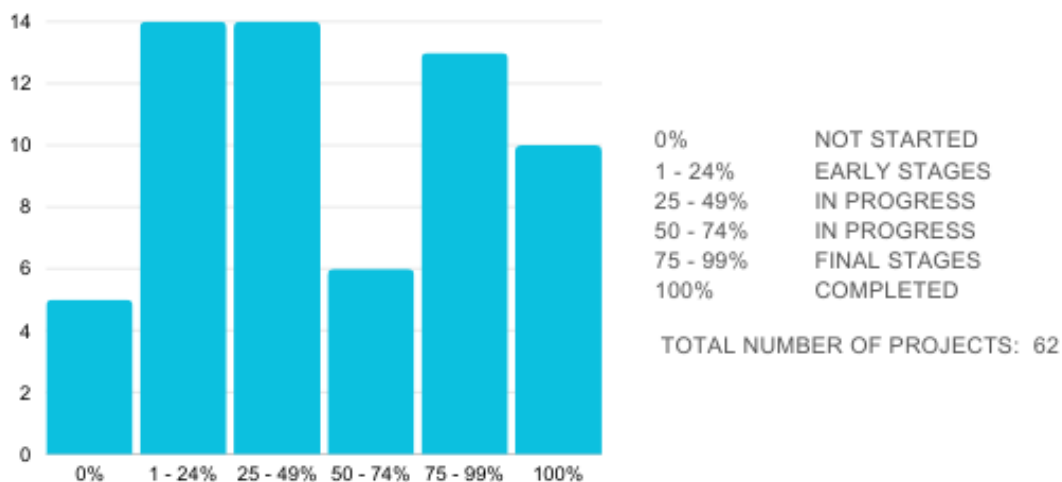
Early Stages: Traffic signal construction

Not Started: Reconstruction of park pathways

STRATEGIC PRIORITY #4: DELIVERING PROFESSIONAL GOVERNANCE

The City of Prince Albert provides strong, accountable governance and makes informed decisions while engaging the community in the creation and delivery of City Council's strategic priorities.

PROGRESSION OF PROJECTS



There are 62 projects dedicated to this area, some examples include:

Completed: GIS snow app

Final Stages: Organization wide training plan

In Progress: Improve financial and capital reporting

Early Stages: Citizen Portal – Phase 1

Not Started: Policy template review and policy inventory

The Workbook is prepared using a combination of outcomes from Budget Committee and directives approved by City Council. Overall, the 2024 Project Workbook contains a well-balanced mix of projects and initiatives encompassing all work units. Administration is pleased with the progress made to date and will continue to work toward completion of all projects identified.

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

ATTACHMENTS:

1. Strategic Plan 2023-2025
2. Promotion of Key Messages

Written by: Sherry Person, City Manager

Approved by: City Manager