



City of Port Moody

Report/Recommendation to Council

Date: April 3, 2023
Submitted by: City Manager
Subject: 2023 Corporate Project Plan

Purpose

To share the 2023 Corporate Project Plan and the 2019-2022 Council Strategic Plan Outstanding Project List.

Recommended Resolution(s)

THAT the projects in the 2019-2022 Council Strategic Plan Outstanding Project list be omitted from the Corporate Project Plan, as recommended in the report dated April 3, 2023, from the City Manager regarding the 2023 Corporate Project Plan;

AND THAT Corporate Project Plan outlined in the report dated April 3, 2023, from the City Manager regarding the 2023 Corporate Project Plan be received for information.

Background

On March 28, 2023, Council adopted the 2023–2026 Council Strategic Plan. The 2023-26 Council Strategic Plan charts the course for the city for the next 4 years. It provides a framework for the decisions Council will make and the plan will guide our approach for delivering services to the community.

Our executive team has worked with senior leadership team members to create a Corporate Project Plan to align staff work with Council's priorities. This Corporate Project Plan will be rolled out to city departments, and we will start reporting out to Council and the public on the progress of those projects on a quarterly basis, starting with a report out on Q2.

Discussion

The Corporate Project Plan (**Attachment 1**) shows the following:

- List of projects that support each strategic priority.
- Indication of whether the project is a strategic project or an operational project.
- Indication of whether a strategic project is a priority level 1 (i.e., Council must do's) or priority level 2
- Indication of whether the project is arising out of the Climate Action Plan (CAP).
- Indication of potential connections of a project with a committee.
- Indication of whether the project has been newly developed to support Council's priorities.

For the new projects, staff will develop and present project proposals outlining the scope, timeline, and resources required for these projects and will present them to Council at an upcoming meeting. The list of new projects includes:

- City Lands Strategy Phase 1*
- Organizational DEI Plan Implementation*
- Revenue Diversification Strategy*
- Technology Strategy*
- Drainage Utility Enhancements*
- Moody Centre Development Priorities and Density Standards*
- Accessibility Plan and Response*
- City of the Arts Strategy*
- Short- and Long-Term Works Yard Plan/3016 Murray St*
- Feasibility Study for New Recreation/Community Facilities*
- Pop Up Parks*
- Moody Centre Streetscape Standards*

Staff defined a strategic project (vs an operational project) as one that is not part of regular city operations and that fits one of the following criteria: shapes the future direction of the city (internally or externally), creates significant long-term impacts, or requires significant investment. Staff will report out on both operational and strategic projects, but the strategic projects will have more prominence in reporting for Council.

Additionally, staff have proposed two priority levels for the strategic projects. The priority level 1 projects are the Council must do's and represent the top priority for staff when they are dealing with competing priorities.

The Outstanding Project List (**Attachment 2**) shows a list of projects from the 2019-2022 Council Strategic Plan that staff do not recommend carrying forward for various reasons, including:

- The project is operational work that fits inside the scope of regular expected job duties
- There is a new project with the same or similar goals as the outstanding project
- The project has no committed resources (funds or staffing) and is not aligned with the 2023-2026 Council Strategic Plan

The attachment also indicates whether the work is continuing despite not being recommended for inclusion in the Corporate Project Plan.

Other Option(s)

THAT staff provide further information on the Corporate Project Plan.

Financial Implications

All of the projects in the Corporate Project Plan have approved budgets with the exception of the projects that have been flagged as requiring project proposals. Once the project proposals are developed, Council will be able to review project budget requests, and refer them to Finance Committee if needed.

Communications and Civic Engagement Initiatives

Our communications team will develop a designed version of the Corporate Project Plan that will complement the Council Strategic Plan 2023-2026. This designed document will provide a way for us to share a snapshot in time of how staff support Council's plan to the public. Ongoing updates to the Corporate Project Plan will not be reflected in this designed document but will be communicated via quarterly staff updates as well as a public dashboard.

Council Strategic Plan Objectives

The Corporate Project Plan has been developed to support the strategic priorities, strategic goals, and objectives in the 2023-2026 Council Strategic Plan.

Attachments

1. 2023 Corporate Project Plan.
2. 2019-2022 Council Strategic Plan Outstanding Project List.

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Report Approval Details

Document Title:	2023 Corporate Project Plan.docx
Attachments:	- Attachment 1 - 2023 Corporate Project Plan.pdf - Attachment 2 - Council Strategic Plan 2019-2022 Outstanding Project List.pdf
Final Approval Date:	Apr 11, 2023

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

Stephanie Lam, City Clerk and Manager of Legislative Services - Apr 5, 2023 - 12:03 PM

Angie Parnell, General Manager of Corporate Services - Apr 10, 2023 - 8:27 PM

Tim Savoie, City Manager - Apr 11, 2023 - 7:53 AM