

THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

STAFF REPORT

DATE: September 21, 2021

TO: Committee of the Whole

FROM: Ken T. Kelly, Chief Administrative Officer

SUBJECT: Update Priorities of Council

RECOMMENDATION:

THAT Committee of the Whole recommends to Council to accept this report as information.

BACKGROUND:

Council completed its strategic planning process in the summer of 2020 and adopted the 2020-2023 Strategic Plan in September of 2020. On May 18, 2021 Committee of the Whole received a report identifying the projects and workload of staff including the 13 major areas of focus contained in the 2020-2023 Strategic Plan.

Included in this report as an attachment is a list of the current and completed projects.

DISCUSSION:

As an update on the 13 Strategic Plan Priorities:

Two of the key focus areas that Council identified in the Strategic Plan have been completed. Those projects are:

- Service Delivery Review
- Official Plan Amendment 22 – Planning For Growth (MM Council approval of submission complete, County held statutory Public Meeting August 25, 2021 and staff report to be tabled Sept 22, 2021 at Economic Development Committee)

Staff have developed project plans that are in various stages of execution for many of the objectives of Council including the following:

- Community Services Master plan (RFP to be reissued as only one submission and no recommendation of award made by review committee - target completion first half of 2022)

- Plan for Advocacy and Partnerships (ongoing Broadband / Affordable Housing / Automated Speed Enforcement / etc...)
- Transportation Master Plan Update (target completion first half of 2022)
- Master Infrastructure Projects (Downtown Revit - project sanction, Business Park Phase 3 underway and on schedule for substantial completion 2021, Water & Wastewater 2022)
- Communications and Engagement Plan (New Hire to complete)
- Information Technology Plan (RFP issued, closing October 14, 2021 - Target Fall 2021)
- Long Term Financial Plan (Water and Sewer Rate Update Study Complete, Target first half 2023)

Completion of any project is dependent on resources, funding and direction. Some of the projects that were included in the Strategic Plan were not funded as part of the 2021 budget process. Staff do not have the internal capacity to complete these projects without funding for consultants. This would include:

- Community Safety Plan (Master Fire Plan being updated - target completion March 2022)
- Environment / Climate Action Plan
- Human Resources Plan
- Economic Development and Branding Plan

In addition to the Strategic Plan objectives we also have the reports to Council on projects that it has identified in the pending list as well as other projects that we are working on. This information is also included in the attachment to this report.

At the May 18, 2021 meeting Committee of the Whole did not remove any of the projects from the project list. Since May 18, 2021 additional projects have been added to the list.

Table of NEW projects:

70	DQWMS - license renewal and Report	C Smith	
71	Fill PW Technologist position	C Smith	
72	Fill Building Inspector Position	K Kelly	
73	Budget 2022	K Kelly	
74	Dir Corporate Services Treasurer	K Kelly	
75	Building/Planning move to AOTH	K Kelly / D Cousineau	
76	Document Management System / Electronic Files	K Kelly / C Munro	
77	Truth and Reconciliation - Calls to Action and Ceremony Planning	C Moyle	
78	Key to Municipality / Award of Excellence	K Kelly / C Moyle / C Munro	

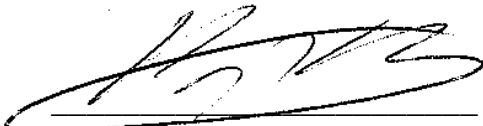
FINANCIAL IMPLICATIONS:

Depending on the projects there are various financial impacts.

SUMMARY:

This report is an update for the benefit of Council. No action is required but if Council wishes to provide direction on the completion of projects and priorities that would be helpful.

Respectfully submitted by,

A handwritten signature in black ink, appearing to read 'Ken T. Kelly', is written over a horizontal line.

Ken T. Kelly,
Chief Administrative Officer

ATTACHMENTS:

1. Updated List of Projects Sept 21, 2021