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The Corporation of **THE CITY OF NORTH VANCOUVER**
STRATEGIC & CORPORATE SERVICES DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Barbara Pearce, Director, Strategic & Corporate Services

Subject: 2018-2022 COUNCIL STRATEGIC PLAN – PROGRESS UPDATE TO
END OF 2020

Date: January 27, 2021 File No: 13-6430-01-0001/2021

ATTACHMENTS:

1. Alignment of Council's Strategic Plan & Corporate Business Plan ([Doc 2015913](#))
2. 2021 Corporate Business Plan – Outcomes & Initiatives ([Doc. 2015616](#))

PURPOSE:

The purpose of this report is to update Council on those achievements made towards the priorities identified in Council's 2018-2022 Strategic Plan, as well as introduce Council to the new Corporate Business Plan 2021.

BACKGROUND:

On July 22, 2019, the 2018-2022 Council Strategic Plan was adopted. Since this time, the strategic priorities have been integrated into the City's planning processes and are now part of the corporate vernacular. In November 2019, work began on the development of a Corporate Business Plan framework. COVID-19 delayed implementation of the framework in 2020. Staff have now completed work on the first phase of the Corporate Business Plan, which will be further refined and integrated into corporate planning processes throughout the coming months.

PROGRESS TO DATE:

Below is a summary of some key 2020 achievements towards fulfilling Council's five strategic priorities.

A City for People

- *Complete Balanced Housing Lab and implement its solutions*
 - Idea generation workshop led to the creation of prototype ideas, which led to policy and process options to test.
- *Improve access to childcare and early childhood development opportunities*
 - Completed Child Care Action Plan
- *Develop a Community Recreation Strategy that includes the Harry Jerome Community Recreation Centre*
 - "A Healthy City for All: The Role of Community Recreation" was endorsed by Council and supported the decisions in relation to the Harry Jerome Community Recreation Centre. This represents the first phase of the Community Recreation Strategy
- *Improve relationships with local Indigenous communities and our urban Indigenous population.*
 - Letter of support prepared in support of Squamish Nation Climate Action Plan funding
- *Increase number of below market housing units*
 - Four projects received occupancy resulting in 19 mid market rental units in 2019/2020.

A Liveable City

- *Develop and adopt a new Climate and Environment Strategy that includes a pathway to zero emissions by 2050.*
 - Climate and Environment Task Force launched, strategy guiding principles and themes endorsed by Council, and initial actions identified. Low Carbon building bylaw adopted by Council for all new Part 9 construction, and Phase 1 of North Shore Heat Pump Project completed.
- *Implement new climate adaptation and environmental improvement measures (including accelerating the expansion of the urban tree canopy and enhancing habitat to augment ecosystem services)*
 - Forest restoration in Heywood, Greenwood, Moodyville, Hamersley, Eastview and Mosquito Creek Parks. Total of 322 trees planted. Park Stewards volunteered 386 hrs, planted 680 native trees and shrubs and removed 66m³ of invasive plants. Stream & Drainage System Protection Bylaw and Erosion and Sediment Control requirements amended
- *Advance the City's Electric Vehicle Strategy to accelerate the transition to electric vehicles.*
 - External funding secured and locations confirmed for additional medium and fast charge EV stations for the City-owned public charging station

network. Consultant retained and study complete for proposed non-residential EV readiness requirements.

- *Explore opportunities to reduce food waste through partnership with the business community and non-profits*
 - Staff worked in partnership with Metro Vancouver and members of North Shore Table Matters to identify opportunities to support and strengthen the local food recovery network.
- *Increase the proportion of residents with safe and convenient access to transit and active transportation infrastructure*
 - Delivered 2 new kilometres of protected mobility lanes along the 1st/ 2nd corridor between McKay and 3rd and along Cotton Road eastbound from Gladstone to Brooksbank. Provided additional space for walking and cycling along key active transportation corridors and areas as part of City's COVID-19 response.

A Vibrant City

- *Build a new vision to revitalize Lonsdale Avenue as a high street*
 - Staff shifted vision for 2020 towards emphasizing an immediate and impactful COVID-19 response. Open Streets pilot was implemented to provide safe spaces for the public to continue to shop and gather in central Lonsdale.
- *Complete an arts and culture strategy*
 - Arts and culture will be incorporated into phase 2 of the Community Recreation Strategy which will initiate in 2021.
- *Complete the new North Vancouver Museum*
 - Construction underway through 2020. Completion and opening in 2021.
- *Investigate economic opportunities around arts and culture*
 - Identified as a key component for the 2021 Economic Investment Strategy.
- *Provide expanded opportunity for parklets*
 - Parklet program expanded as part of Open Streets initiative

A Connected City

- *Develop and adopt new Mobility Plan*
 - Developed draft strategic framework content (vision, goals, principles and emerging directions) to support initial public engagement on project in early 2021.

- *Complete Lonsdale Transit Corridor Study*
 - Transit priority improvements (e.g., bus bulges and signal timing adjustments) delivered along Lonsdale as part of Open Street Action Plan.
- *Complete east-west RapidBus (B-Line)*
 - Service launched in April with initial phase of transit priority measures implemented.
- *Increase kilometres of protected bike lanes*
 - 2 kilometres of protected mobility lanes were constructed in 2020 along the 1st/ 2nd corridor between McKay and 3rd and along Cotton Road eastbound from Gladstone to Brooksbank. Other spot improvements were made along Esplanade and Chesterfield.
- *Undertake Burrard Inlet Rapid Transit Technical Feasibility Study*
 - Study completed and released in September 2020. Companion Economic Impact Assessment study initiated to quantify cost of congestion and model economic impacts of BIRT investment.
- *Secure funding for the Casano Loutet Overpass project and the Upper Levels Greenway project*
 - Received external funding for Casano Loutet from TransLink, proceeding to tender construction for 2021.
- *Explore safe routes to schools opportunities*
 - Delivered key recommendations from Ridgeway School Zone Safety Review to improve intersection safety around school and reduce speed limit in surrounding neighbourhood.
- *Explore innovative solutions to transportation challenges, and continue to integrate land use and transportation planning to support connectivity across the region*
 - Completed Burrard Inlet Rapid Transit study and identified five technically feasible alignments for a rapid transit connection to the North Shore. Initiated the companion Economic Impact Assessment study for quantifying the cost of congestion and broader economic benefits. Completed communications strategy for NXSTPP and initiated branding consultancy. .

A Prosperous City

- *Create Lower Lonsdale Brewery District*
 - Zoning Change completed in 2019. Continue to support district through place making initiatives.
- *Foster the expansion of Business Improvement Associations across the City*
 - Relationship building continuing through informal discussions with individual business owners and providing information as requested.

- *Increase visibility as a tourism destination*
 - 2019 saw The Shipyards promoted widely. In 2020, pivoted to less events and more general public use of The Shipyards due to COVID-19.
- *Investigate actions to reduce barriers and challenges to local businesses*
 - Opportunities to support local business developed as part of the COVID-19 response, these include the formation of a Business Pandemic Planning group, support for queuing on sidewalks, Open Streets, temporary patio program, parklets, alcohol consumption in public places, shop local campaign, Business Bulletin to provide information to businesses, staff support to Mayor's Business Advisory Working Group, and COVID hot line.
- *Explore economic opportunities around arts, play, culture and culinary arts*
 - Identified as a key component for the 2021 Economic Investment Strategy.

COMMUNICATING PROGRESS

In the last Strategic Plan Progress Update to Council in January 2020, staff committed to providing quarterly updates throughout the year. Unfortunately, due to COVID-19, resources were focused on addressing new priorities to help the City navigate operations under COVID-19 restrictions. Regular updates on operations and new priorities were provided to Council.

Now, with new processes and priorities firmly in place, regular updates will recommence. In 2021, staff will also focus on integrating Strategic Plan priority progress into our financial planning and reporting structures, specifically in regards to the Annual Municipal Report. Updates to the City website will continue to communicate to the public the ongoing commitment and work being undertaken in support of Council's Strategic Plan.

CORPORATE BUSINESS PLAN

In November 2019, a Corporate Business Plan Steering Committee, supported by a consultant team, began work on the Corporate Business Plan (CBP). With Council's Strategic Plan vision and priorities setting the organization's path, the intent of the CBP is to formulate an annual action plan that encompasses the operational and regulatory work staff carry out, which underpin Council's strategic priorities.

The project initiated with introductory and process overview meetings and through the early months of 2020, the consultant team along with City staff, workshopped and collaborated on the development of the CBP. Over 75 staff from across seven departments participated in these workshops (some in more than one workshop), providing feedback and guidance to the consultants.

On March 4, 2020, the Steering Committee endorsed a final framework, vision, mission, guiding principles and outcomes for the CBP. A draft business plan was created, however with the uncertainty of the COVID-19 outbreak at its peak, subsequent Steering

Committee meetings were put on hold to allow staff to focus on shifting and newly emerging priorities. Over the course of the spring/summer 2020 work continued on the CBP project, redefining the framework and objectives of the project within the context of COVID-19.

In the fall 2020, the Steering Committee endorsed a revised version of the CBP for 2021. This plan, which aligns to and complements Council's Strategic Plan, see Attachment #1, will now guide the City's efforts towards achieving the vision of making our community the healthiest small city in the world.

The Corporate Business Plan is the annual action plan for staff. It will be used by the Leadership Team to support Council's strategic priorities, while ensuring the City's core programs and services continue to be delivered with a high degree of excellence. It will allow the organization to respond to opportunities and challenges, such as pandemics, with innovation and creativity; it will help to prioritize work within annual departmental plans by focusing efforts and resources; and it will align the organization with the bigger picture of the City's long-term goals.

The CBP is organized around eleven outcomes. These outcomes are high level goals that align to Council's Strategic Plan priorities and that support and guide each department and agency in the City. Under each outcome are key initiatives that will be delivered (Attachment #2). These initiatives are the programs and projects that staff see as critical towards advancing the corporate outcomes. Initiatives will be revisited each year, and progress will be communicated to Council.

NEXT STEPS

With the CBP 2021 in place, staff will now focus attention on integrating this planning framework into financial processes such as the Annual Municipal Report as well as Capital and Operating budget process. Additionally, developing consistent departmental work planning processes and key progress indicators tied to the CBP will be identified and implemented for 2022 / 2023.

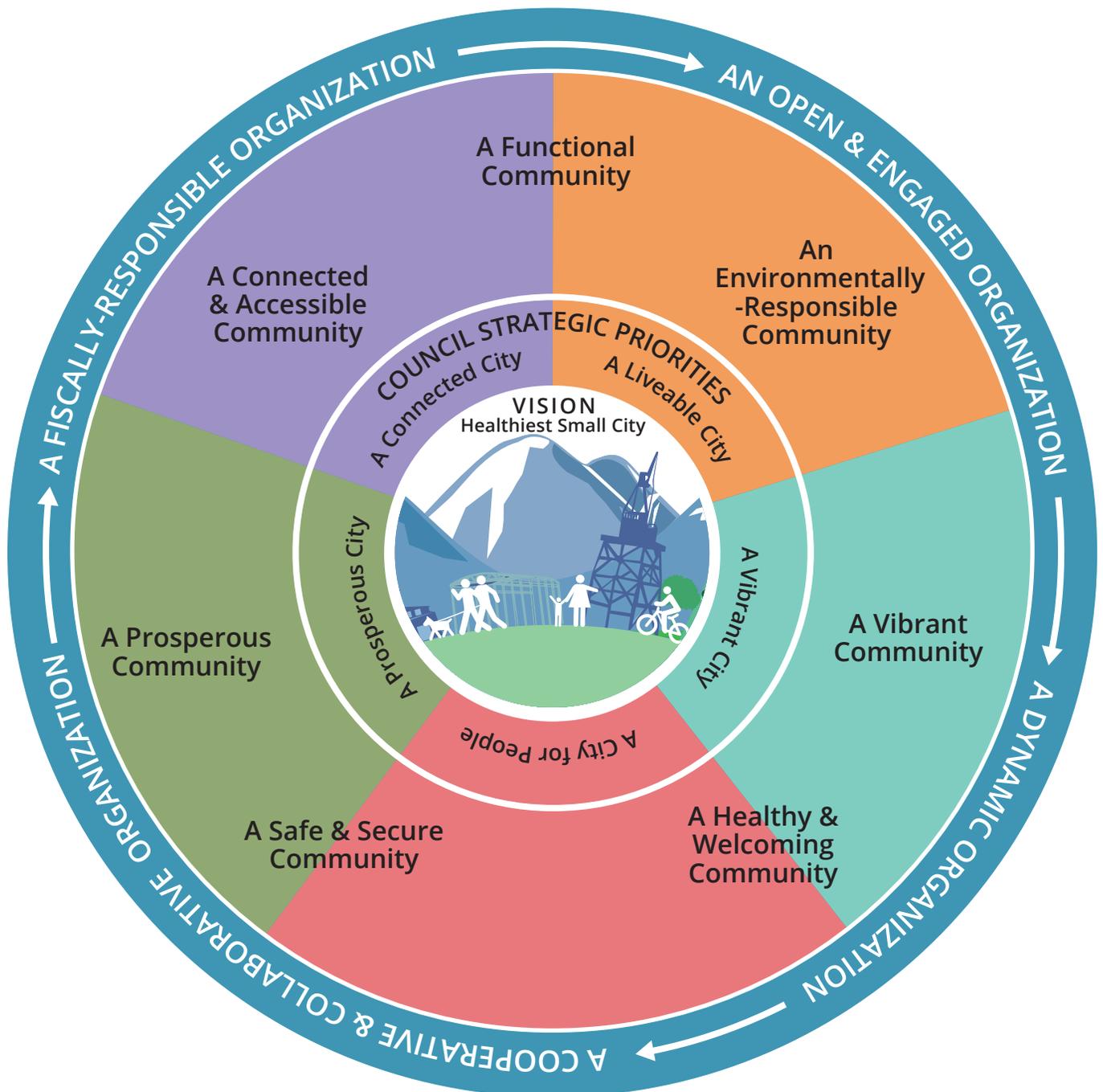
RESPECTFULLY SUBMITTED:

Barbara Pearce
Director, Strategic & Corporate Services



CNV **CORPORATE BUSINESS PLAN**

CORPORATE BUSINESS PLAN FRAMEWORK





CNV CORPORATE BUSINESS PLAN

2021 CORPORATE OUTCOMES & INITIATIVES



A Safe & Secure Community

We provide a safe and secure community where homes and business are well protected, personal information is secured and the City is prepared to respond to and recover from emergencies and disasters.

- Complete a Fire Services Master Plan
- Collaborate with NSEM and the other North Shore communities to renew the North Shore Emergency Management Strategy



A Healthy & Welcoming Community

We provide an inclusive environment where diversity is respected and celebrated, and community members are supported and connected.

- Commence Phase 2 of the Community Recreation Strategy
- Advance the Harry Jerome Community Recreation Centre Redevelopment
- Participate in the North Shore Homelessness Action Project



A Connected & Accessible Community

We build and maintain roads, streets, sidewalks and pathways that are well-connected and integrated to enable the safe and efficient movement of people and goods by a variety of modes throughout the City and beyond.

- Continue to expand active transportation in the City
- Launch the E-bike share pilot program
- Complete Economic Impact Assessment for Burrard Inlet Rapid Transit



A Functional Community

We provide plans, policies, bylaws and the organizational capacity to protect and enhance the look, feel and utility of the community.

- Complete the Community Well-Being, Mobility and Environmental Strategies
- Initiate development process review including targeted bylaw changes
- Continue implementation of transportation and mobility requirements for new developments

CITY DEPARTMENTS (LEAD)

■ Chief Administrative Officer

■ Clerks

■ Community & Partner Engagement

■ Engineering, Parks & Environment

■ Finance

■ Fire

■ Planning & Development

■ Strategic & Corporate Services

2021 CORPORATE OUTCOMES AND INITIATIVES (CONT'D)



A Vibrant Community

We create public spaces that are vibrant and exciting, and give people the opportunity to gather, grow and connect through positive experiences.

- Support the opening of the new Museum of North Vancouver
- Expand and improve the Open Streets Initiative and Place-Making Activations
- Initiate the Waterfront Park Master Plan



An Environmentally-Responsible Community

We protect our environmental assets, address climate change through policies and action, and steadily reduce the impact of municipal operations on the natural environment.

- Collaborate on a plan to migrate Lonsdale Energy Corporation to renewable energy sources
- Implement and expand the Electric Vehicle Strategy
- Support and promote the Park Stewards Program
- Update the Green Building Policy for Civic facilities



A Prosperous Community

We encourage a prosperous and thriving economy by attracting new business and supporting existing businesses.

- Review and update the City's Economic (Investment) Strategy
- Support and participate in economic partnerships in the region
- Develop an Employment Lands Strategy

CITY DEPARTMENTS (LEAD)

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| ■ Chief Administrative Officer | ■ Engineering, Parks & Environment | ■ Planning & Development |
| ■ Clerks | ■ Finance | ■ Strategic & Corporate Services |
| ■ Community & Partner Engagement | ■ Fire | |

2021 CORPORATE OUTCOMES AND INITIATIVES (CONT'D)



A Fiscally Responsible Organization

We are a leader in promoting transparent fiscal sustainability and accountability.

- Implement a new Asset Management Strategy
- Review the City's Long-Term Property Tax Strategy
- Improve the integration of the City's business and financial planning processes



An Open & Engaged Organization

We are actively and consistently engaging our residents and stakeholders using a variety of platforms on City projects, programs, services and infrastructure.

- Implement a public engagement framework for all programs and projects
- Explore new initiatives for public input related to Council meetings



A Cooperative & Collaborative Organization

We work with a wide range of partners to continually improve the delivery of programs, services and infrastructure within the City.

- Support Metro Vancouver Board's regional management and action plans
- Support the NXSTPP Steering Committee and implement 2021 priorities
- Support the implementation of the RCMP, NSEM, NVCL and NVRC Strategic and Corporate Plans
- Strengthen relationships with local Indigenous communities and our urban Indigenous population



A Dynamic Organization

We are recognized as a top, innovative employer where there is a well-established culture of learning and continuous improvement.

- Review and update City's Human Resources Policies and Strategies
- Expand online City services including CityServe, CityFix and CityView
- Review and update City's Training, Education and Development Program

CITY DEPARTMENTS (LEAD)

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