



## 2024 Draft Business Plan

September 13, 2023

Council Education Workshop





## Multi Year

Council develops the Strategic Plan to guide the direction of the corporation for the 2022-2026 term of Council. It provides overall direction to guide decisions, projects, and initiatives undertaken during the four-year term.

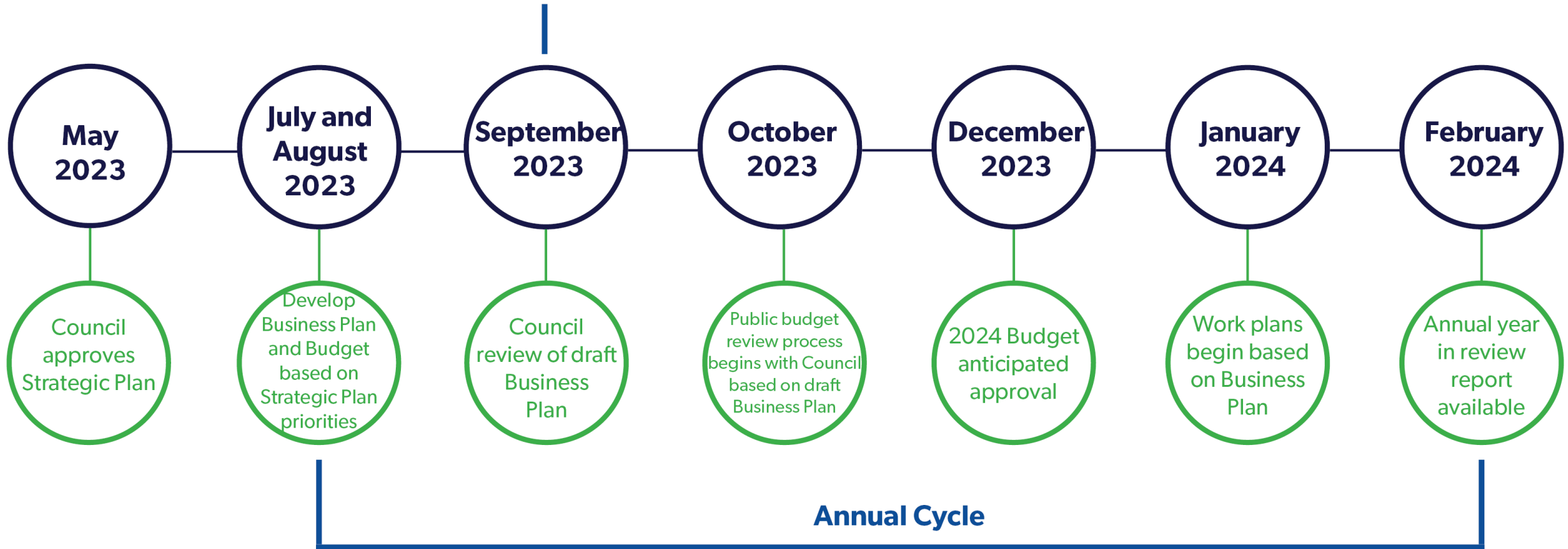
## Annually

Staff will integrate the strategic priorities into the Annual Business Plans and Budgets. This annual review will ensure that work plans remain in alignment with Council's strategic priorities.

## Weekly/Daily

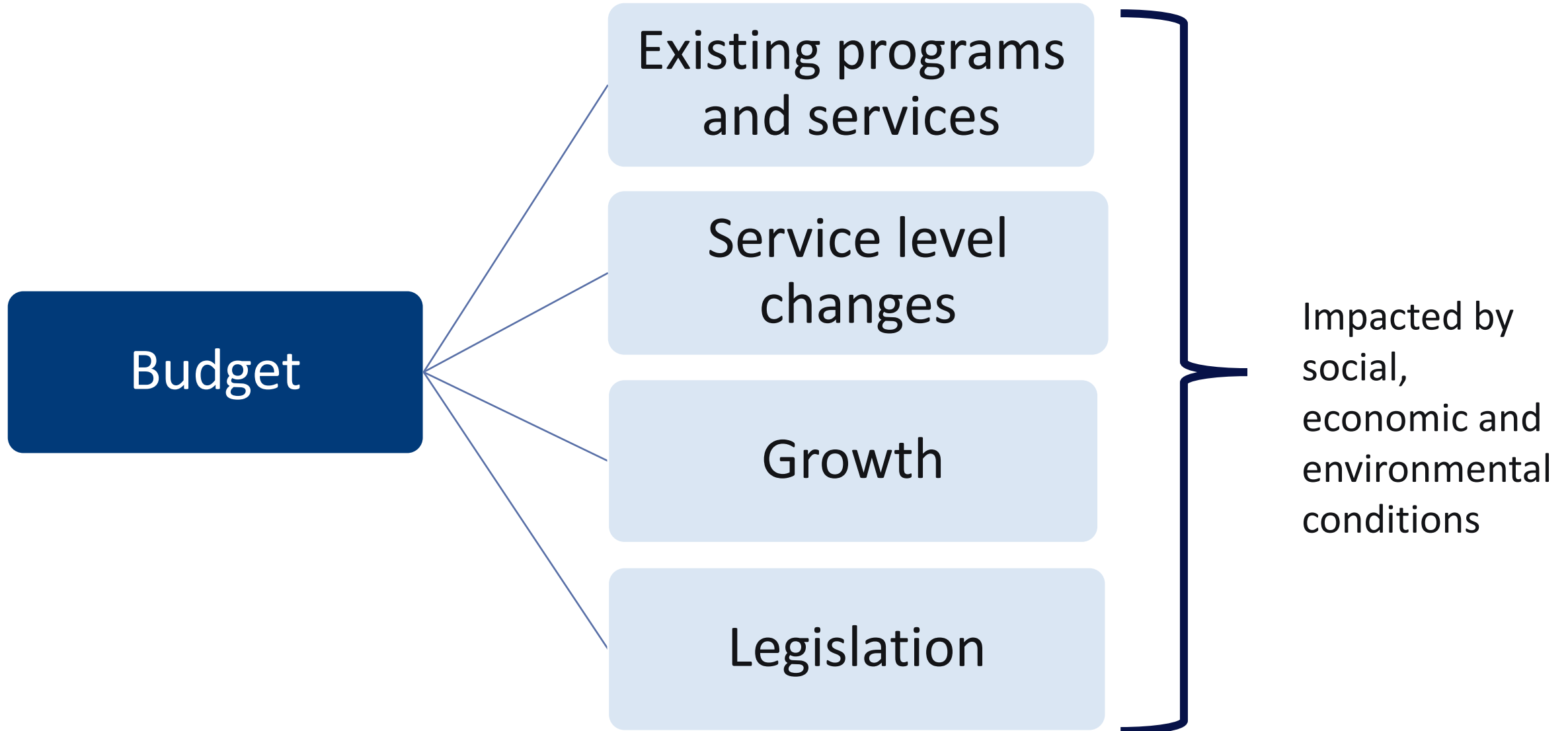
Departmental and individual work plans define the specific steps that staff will take to advance strategic objectives and measure progress while ensuring efficient and effective use of resources.

**We Are Here**



**Annual Cycle**

# Primary Factors that Impact Business Drivers





**Planning**

**Development**

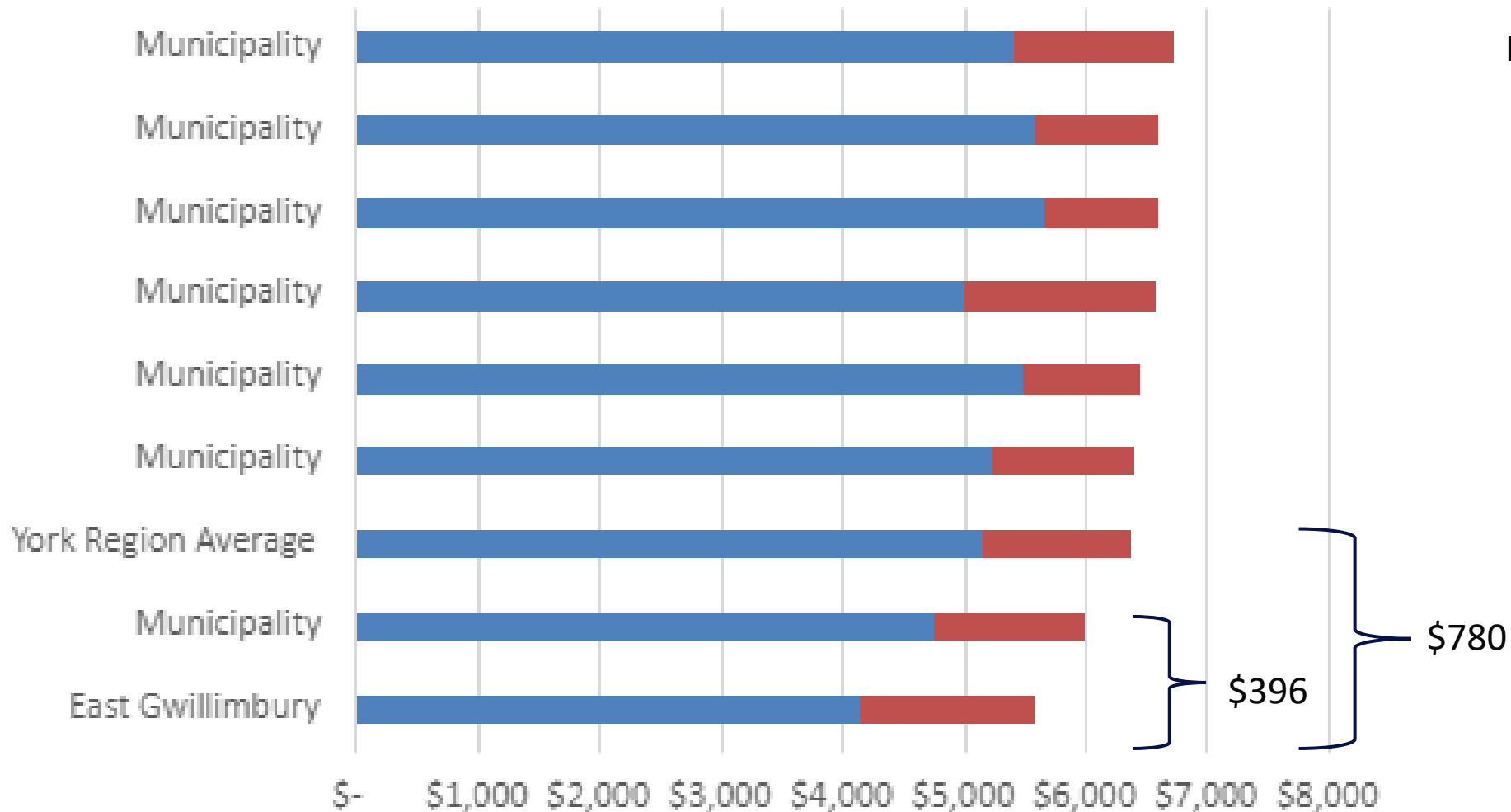
**Occupancy/  
Operations**

**Stage One**

**Stage Two**

**Stage Three**

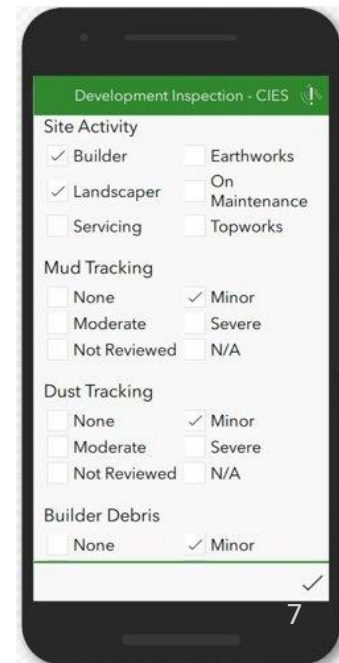
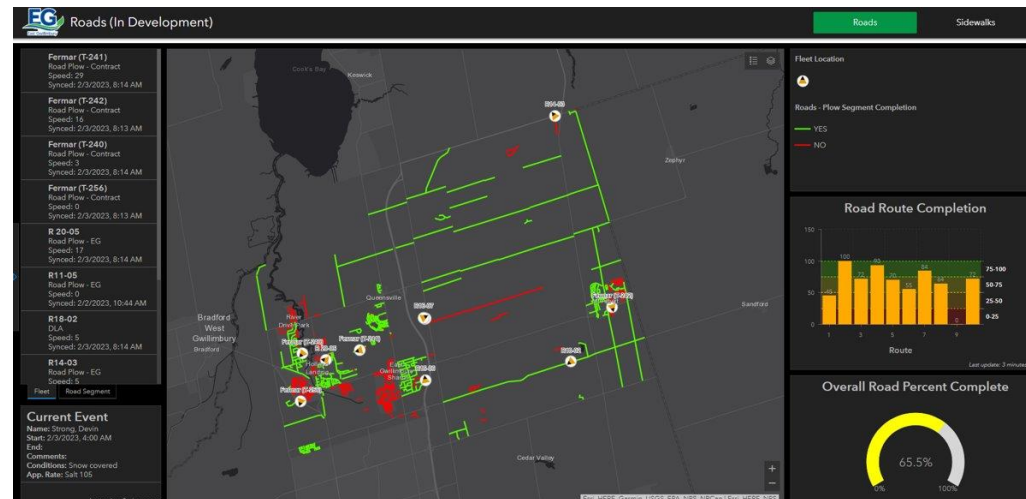
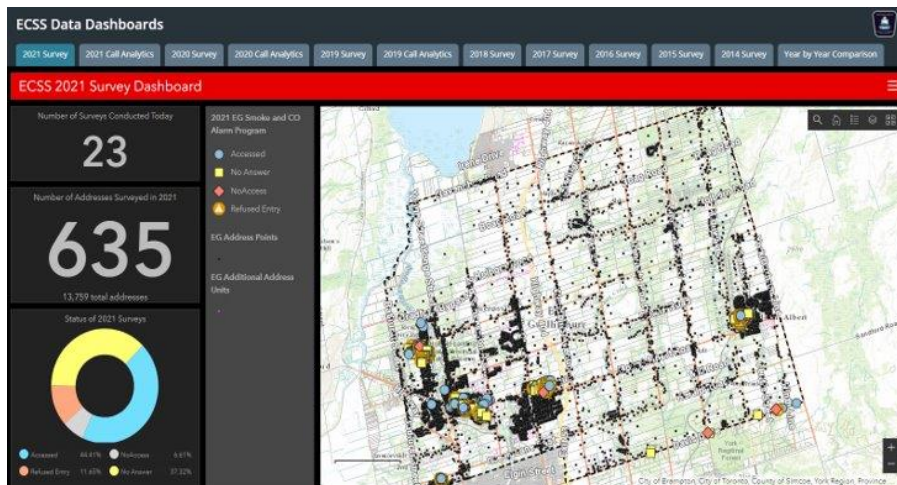
# Municipal Tax, Water and Wastewater Comparison



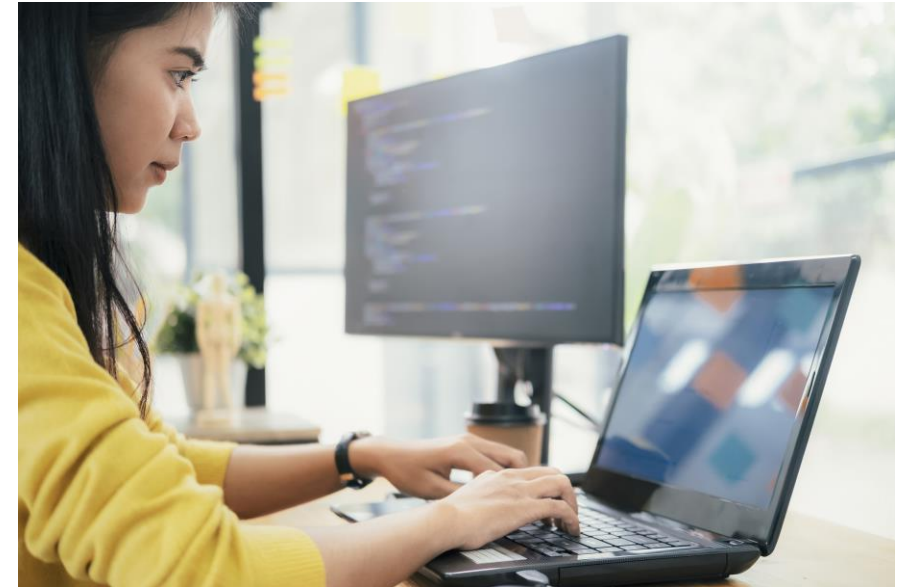
As per BMA study for average 2-story home

■ 2022 Relative Taxes    
 ■ 2022 Water and Sewer Costs

- In-year savings target (efficiencies pursued throughout the year)
- People, process and technology focus to drive innovation
- Emphasis on information management improvements to ensure timely, accurate and meaningful data to support decision making



- Resourcing pressures in variety of support areas such as:
  - Council and Committee Support
  - Customer Service and Communications
  - Human Resources
  - Information and Data Management
  - Project Management Office
  - Strategic Support





- Position the Town for growth:
  - Policy development
  - Long-term resource planning
  - Multi-year forecasting
  - Development Charge By-Law Update
  - Review and analysis of changing legislation
  - Service level forecasting
  - Complete Secondary Plans that support developable lands in EG



## 2024 Draft Business Plan Highlights

- Modernization of programs and services including:
  - Conduct the five-year service delivery review assessment and update
  - Program efficiencies such as digital water meter reading
  - Continued expansion of CRM (Customer Relationship Management tool) functionality
  - Project Management Office
- Finalize preparation for planned opening of the HALP in 2025
- Enhance resourcing for support areas
- Build out Asset Management Program including a financial plan
- Implementation of EG You Belong Employee Strategy
- Implementation of Environmental Strategy and Outreach Program, development of the Climate Action Plan

## Discussion

1. Is there anything major missing to support the Strategic Plan in 2024?
2. Is there anything that should be removed that does not align with the Strategic Plan?
3. Do you have any questions or require clarification?

## Proposed Resolutions

- Be it resolved that the 2024 Draft Business Plan Presentation, be received; and
- That the 2024 Draft Business Plan key priorities be approved in principle.